



CITY OF TSHWANE

INTEGRATED DEVELOPMENT PLAN FOR 2010-2011

FOURTH REVISION MAY 2010



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LIST OF ABBREVIATIONS

5YP	Five Year Programme
A	
AADD	Annual Average Daily Demand
AEM	Agriculture and Environmental Management
AIDS	Acquired Immune Deficiency Syndrome
AMR	Automatic Meter Reading
AQMP	Air Quality Management Plan
ASD	Alternative Service Delivery
ASGISA	Accelerated and Shared Growth Initiative
B	
BAC	Business Against Crime
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BPME	Business Planning, Monitoring and Evaluation Unit
BSC	Balanced Scorecard
C	
CBD	Central Business District
CDS	City Development Strategy
CDW	Community Development Workers
CH	Chapter
CJS	Criminal Justice System
CM	City Manager
CPTR	Current Public Transport Record
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
CoT	City of Tshwane
CPF	Community Policing Forums
CSP	Comprehensive Service Plans
CTMM	City of Tshwane Metropolitan Municipality
CCTV	Closed Circuit Television
CPIX	Consumer Price Index
D	
DBSA	Development Bank of South Africa
DDPLG	Department Development Planning and Local Government
DKPA	Departmental Key Performance Area
DLG	Department of Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DPSA	Department of Public Services and Administration
DPW	Department of Public Works
DRC	Democratic Republic of Congo
DRM	Disaster Risk Management
DWAF	Department of Water Affairs and Forestry
E	
EAP	Economic Active Population
ECD	Early Childhood Development
ED	Executive Director

EDL	Essential Drug List
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMM	Ekurhuleni Metropolitan Municipality
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
EXCO	Executive Committee
F	
FDI	Foreign Direct Investment
FET	Further Education Training
FMG	Financial Management Grant
G	
GAMAP	General Accepted Municipal Accounting Policies
GAUTRANS	Gauteng Department of Public Transport, Roads and Works
GCR	Globally Competitive Region
GDACE	Gauteng Department of Agriculture, Conservation and Environment
GDoH	Gauteng Department of Health
GDS	Gauteng Growth and Development Strategy
GEAR	Growth, Employment and Redistribution Strategy
GEP	Gauteng Enterprise Propeller
GGDS	Gauteng Growth and Development Strategy
GIDP	Gauteng Integrated Development Plan
GIS	Geographical Information Systems
GPG	Gauteng Provincial Government
GPS	Global Positioning System
GRAP	Generally Recognised Accounting Practices
GSDP	Gauteng Spatial Development Perspective
GTMA	Gauteng Transport Management Authority
GVA	Gross Value Added
H	
HCPM	Housing, City Planning and Environmental Management
HCT	Housing Company Tshwane
HDI	Human Development Index
HDP	Human Development Policy
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
HSRC	Human Sciences Research Council
I	
ICD	Integrated Community Development
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMF	Infrastructure Maintenance Framework
IPIP	Infrastructure Programme Implementation Plan
IRPS	International Relations, Peace and Security
ITP	Integrated Transport Plan
IMQS	Infrastructure Management Query Station
J	
JCPS	Justice, Crime Prevention and Security
JIA	Johannesburg International Airport

K	
KPA	Key Performance Areas
KPI	Key Performance Indicators
L	
LED	Local Economic Development
LGMSA	Local Government Municipal Systems Act
LGTAS	Local Government Turnaround Strategy
LTFS	Long Term Financial Strategy
M	
MAYCO	Mayoral Committee
MCDC	Mabopane Centurion Development Corridor
MDMC	Metropolitan Disaster Management Centre
MDRMF	Municipal Disaster Risk Management Policy Framework
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MHDP	Municipal Housing Development Plan
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework
MMC	Member of the Mayoral Committee
MOU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSCMP	Municipal Supply Chain Management Policy
MSDF	Metropolitan Spatial Development Framework
MSD	Military Skills Development
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTEF	Medium Term Income and Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MYPD	Multi Year Price Determination
N	
NDoT	National Department of Transport
NDPG	Neighbourhood Development Partnership Grant
NDMF	National Disaster Management Framework
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NERSA	National Electricity Regulator of South Africa
NIPF	National Industrial Policy Framework
NKPI	National Key Performance Indicators
NPA	National Prosecuting Authority
NPO	Not-For Profit Organization
NSDP	National Spatial Development Perspective
NT	National Treasury
N1	National Route 1
N4	National Route 4
O	
OHSA	Occupational Health and Safety Act
OITPS	One Integrated Transaction Processing System

OVC	Orphans and Vulnerable Children
P	
PAF	Policy Alignment Framework
PBO	Public Benefit Organizations
PDP	Peace and Development Project
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIF	Premier's Inter-governmental Forum
PM	Performance Management
PMS	Performance Management System
POA	Programme of Action
PPP	Public Private Partnership
PT	Performance Targets
PT	Public Transport
PTIS	Public Transport Infrastructure System
PTIS	Public Transport Infrastructure and Systems Grant
PWD	People Living With Disability
R	
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
RMICS	Risk Management Information and Control Systems
RSC	Regional Services Council
RSDF	Regional Spatial Development Framework
R21	Regional Route 21
S	
SADC	South African Development Community
SAFA	Southern African Football Association
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SANDF	South African National Defence Force
SAPS	South African Police Service
SARS	South African Revenue Service
SCMP	Supply Chain Management Policy
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEC	Section
SEDA	Small Enterprise Development Agency
SED	Strategic Executive Director
SEO	Strategic Executive Officer
SETA	Sector Education and Training Authorities
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SOE	State Owned Enterprises
SO	Speaker's Office
SO	Strategic Objectives
SPTN	Strategic Public Transport Network
SPU	Special Project Unit
STDTP	Strategic Tourism Development Plan
STI	Sexually Transmitted Infection
SWC	Soccer World Cup

T	
TB	Tuberculosis
TBSA	Tshwane Business Support Agencies
TDA	Tshwane Development Agency
TEDA	Tshwane Economic Development Agency
TETRA	Terrestrial Trunk Radio
TGDS	Tshwane Growth and Development Strategy
TIDP	Tshwane Integrated Development Plan
TIEP	Tshwane Integrated Environmental Policy
TMPD	Tshwane Metropolitan Police Department
TMPS	Tshwane Metropolitan Police Service
TOSF	Tshwane Open Space Framework
TPMS	Tshwane Performance Management System
TSDS	Tshwane Spatial Development Strategy
TTA	Tshwane Transport Authority
T20T	Top 20 Townships Programme
U	
UIF	Unemployment Insurance Fund
UYF	Umsobomvu Youth Fund
W	
WBA	Wonderboom Airport
WBL	Ward Benefit Level
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
Z	
ZOC	Zone of Choice

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

This document represents the fourth revision within the second five-year cycle of the Tshwane Integrated Development Plan (TIDP) (2006 to 2011). The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over time.

The draft Fourth Revised IDP is based on lessons learned from the previous revision and planning cycle (2009/10) as well as changing environments and focuses on the following:

- Alignment with national and provincial issues of importance;
- Strengthening the analysis principles of strategic planning processes;
- Initiating a zonal planning process that starts to involve the communities in the analysis and planning processes. More emphasis is placed on area based interventions – addressing the needs of specific communities. This will also facilitate better feedback to communities in terms of programmes and projects and bridge the gap between the state of the nation address, state of the province address, and community needs and inputs;
- Ensure better coordination through a programmatic approach and focused budgeting process; and
- Strengthening performance management and monitoring systems.

It is important that the IDP developed by the City of Tshwane (CoT) correlate with national and provincial intent. The aim of the fourth revision is to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area – also reflecting on issues of national and provincial importance.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the City's response to these requirements (see Chapter 2 and 3).

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;
- Gauteng Planning and Development Act of 2003;
- Gauteng Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector, e.g. transportation, legislation and policy;
- National Key Performance Indicators (NKPis);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision; and
- National Spatial Development Perspective (NSDP).

As a response to new demands and requirements stipulated in legislation, political mandate and situational realities, the City embarked on an intense strategic assessment and planning process (see Chapter 3). Departments and communities played a key role in obtaining a sound understanding of the state of departmental functions and community needs and priorities. Spatial planning is a key legislative mechanism and integral component of the IDP, providing a municipal perspective of spatial challenges and interventions.

The above process culminated into the development of a strategy map, development of strategic objectives, impact, outcome, indicators¹, and strategic projects in line with the Balanced Scorecard Methodology as discussed in more detail in Chapter 3.

¹ It must be noted that output and input indicators are found on the SDBIP (operational level of planning).

In addition, it is acknowledged that if proper coordination and integration do not occur at the implementation level, developmental outcomes will not be achieved and efficient planning for and managing of infrastructure and service delivery hampered.

The objective should be to ensure an improvement and better service delivery to communities. For the community it means a decent home in a decent place. When asked what makes a good place to live, people give just as much importance to the wider community as to their own home. They consistently say that a good community to live in has at least low levels of crime, vandalism and anti-social behaviour, clean streets, beautiful parks and open spaces, activities for teenagers and well-maintained roads and sidewalks.

For the municipality improved service delivery to communities relates to the responsiveness of its departments and entities to various service management challenges in relation to the management of immovable or fixed assets.

In the end, the City as an institution needs to respond within its approved strategic framework to address its development challenges and opportunities through the Council approved Integrated Development Plan (IDP).

1.2 BACKGROUND

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Category A municipality is metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipality is local municipalities which share municipal executive and legislative authority in its area with a Category C municipality within whose area it falls.

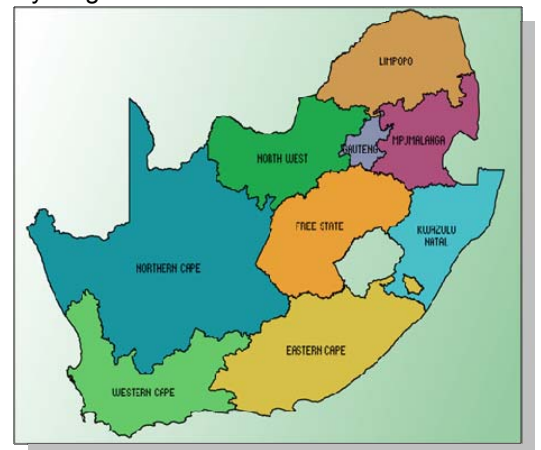
The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote a safe and healthy environment; and
- e) to encourage the involvement of communities and community organisations in the matters of local government.

These objectives have been in practice for ten years, every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.²

The CoT came into existence after the elections that took place on 5 December 2000. It is a Category A municipality and is one of the three Metropolitan Municipalities in the Gauteng Province.



² State of Local Government in South Africa, Overview Report: National State of Local Government Assessments, Working Documents COGTA 2009.

1.3 *LEGISLATIVE CONTEXT*

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

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

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Some of the benefits of IDP are:

- Allocation of scarce resources to maximise effect and to ensure priorities are met;
- Effective use of available capacity;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to local government by citizens;
- To enable active citizen participation in local government;
- Providing access to development funding;
- Encouraging both local and outside investment; and
- Building capacity among councillors and officials.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

An Integrated Development Plan (IDP) is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- Utilisation of scarce resources
- The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.
- Expedite delivery of services

- The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.
- Attract additional funds
- The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.
- Strengthens democracy
- Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.
- Promotes co-ordination between local, provincial and national government

The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually regardless if there is changing circumstances or not (Section 34 of the MSA). Both amendment and review of the document must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

A number of policies, strategies and development indicators have been developed to ensure that all other government activities are aimed at meeting the developmental needs expressed at the local government level. In terms of Section 153(b) of the Constitution, municipalities must participate in national and provincial development programmes and if they are required to comply with these programs they must align to these programmes.

1.4 INTER-GOVERNMENTAL PLANNING

Section 41(1)³ of the Constitution contains the principles of co-operative government and inter-governmental relations.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

³ Accordingly Section 41(1) determines that:

1. All spheres of government and all organs of state within each sphere must -
 - a. preserve the peace, national unity and the indivisibility of the Republic;
 - b. secure the well-being of the people of the Republic;
 - c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
 - d. be loyal to the Constitution, the Republic and its people;
 - e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
 - f. not assume any power or function except those conferred on them in terms of the Constitution;
 - g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
 - h. co-operate with one another in mutual trust and good faith by -
 - i. fostering friendly relations;
 - ii. assisting and supporting one another;
 - iii. informing one another of, and consulting one another on, matters of common interest;
 - iv. coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
- Vi. avoiding legal proceedings against one another.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the Division of Revenue Act, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the Inter-governmental Relations Framework Act, 2005 (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication that goes from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF)⁴ exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute settlement procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

Every department, and every unit within a department, has to develop implementation and action plans based on the overall strategic plan of government. Apart from the Annual Performance Plan, every department also has to develop a Service Delivery Improvement Plan.⁵

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of inter-governmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.⁶

1.5 BRIEF OVERVIEW OF THE PROCESS TO DEVELOP THE DRAFT FOURTH REVISED IDP

Taking into account the City's strategic assessment results, institutional resources and development profile and realities, required a realignment and rethink of the IDP and Budget Process Plan. This was confirmed by the lessons

⁴ The Premier's Inter-governmental Forum consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors.

⁵ Inter-governmental relations and planning in government. Available at: <http://www.etu.org.za/toolbox/docs/govern/inter.html> Accessed: 25 January 2010.

⁶ Harmonising and Aligning: The National Spatial Development Perspective, Provincial Growth and Development Strategies and Municipal Integrated Development Plans - 10 December 2004. Available at: <http://www.thepresidency.gov.za/main.asp?include=docs/pcsa/planning/alignmentreport.html> Accessed: 25 January 2010.

that emerged from the evaluation of the previous reviews⁷ that indicated that more can be done to improve the processes.

The City has therefore significantly refined its IDP review and Budget compilation process, to:

- Create opportunities for more meaningful engagement by all stakeholders;
- Support and allow for the regions to play a more active role in the processes;
- Provide for more effective decision-making points in the process; and
- Create more synergy between planning and budgeting.

A refined Process Plan, compiled in accordance with Section 29 of the MSA and Section 21(b) of the MFMA was submitted to Council in August 2009 and included two timelines 2010/11 and 2011/12 for the following reasons:

- It allowed stakeholders to see what changes are proposed for the following year to improve the planning and budgeting timelines and processes.
- It provided sufficient lead time for planning of events and activities and for resourcing of activities.

In summary, the IDP and Budget Process Plan involved:

- A preparation phase - where departments assessed their situation and identified projects that are needed. The community and regions also went through the same process and the communities, through wards, identified needs through a zonal planning process. A situation analysis report was considered by MAYCO and strategic directives were decided on.
- A planning phase – taking the strategic directives into account, departments and regions developed more detailed business plans that contain project proposals with costs. Community needs were taken into account but some of the needs that require further investigation are not necessarily registered as projects.
- An evaluation phase – the project proposals from the various departments are evaluated through a budget assessment process that assess if the projects are in line with council priorities and strategies. A draft Medium Term Income and Expenditure Framework (MTEF) (Budget) and IDP are prepared and approved before an outreach and participation processes begin.
- A participation process – the draft Budget and IDP was discussed in zones across the city and community members had the opportunity to engage with the projects and budgets proposed for the City and their areas. A comment period is provided and communities and interested parties provide comments on the draft IDP and Budget.
- A finalization phase – taking the comments into account a final IDP and Budget was prepared and submitted to Council for approval.

The detailed timelines contained in the IDP and Budget Process Plan includes the following:

	1	2	3	4	5
Nr	Milestone	Explanation of milestone	Responsibility	Timeframe (2010/11)	Timeframe (2011/12)
1	Approved IDP process plan and budget time schedule (output)				
1.1	Identify stakeholder issues/concerns	Identify lessons from the previous process and obtain information on the needs of stakeholders such as the councillors and the EM.	BPME ⁸	May 2009	January-February 2010
1.2	Participate in work sessions to discuss contents of process plan and budget time schedule	All internal stakeholders participate in discussions to agree responsibilities in the process. BPME should coordinate this.	Finance, Governance, regions, Speakers office, Departments	May 2009	January – February 2010
1.3 (a)	Draft IDP process plan	Process plan submitted to internal stakeholders for comment	BPME	May 2009	First week in March 2010
1.3 (b)	Draft budget time schedule plan	Draft timelines submitted to internal stakeholders for comment	Finance	May 2009	First week in March 2010
1.4	Integrate budget time schedule and finalise process plan for submission to City Manager	The IDP timelines and budget time schedule are integrated and submitted for sign off to the CM, before submission to various decision making committees.	BPME	June 2009	April 2010 (It is intended that in future the timelines and

⁷ Including the comments from the MEC of DLGH.

⁸ BPME: Business Planning Monitoring and Evaluation in the office of the EMC

	1	2	3	4	5
Nr	Milestone	Explanation of milestone	Responsibility	Timeframe (2010/11)	Timeframe (2011/12)
					process plan will be submitted with the draft IDP and budget and not separately as currently)
1.5	Finance portfolio committee approves process plan and budget time schedule	The portfolio committee considers the integrated process plan and budget time schedule. The CFO and Service Delivery Coordinator are present to answer questions.	Finance portfolio committee	End June 2009	April 2010
1.6	Audit committee considers process plan and budget time schedule	Audit committee considers the report and recommends to MAYCO	Audit Committee	End June 2009	April 2010
1.7	Mayco approves process plan and budget time schedule	MAYCO considers the integrated process plan and the budget time schedule. The CFO, CM and the Service Delivery Coordinator are present to answer questions.	Mayco	Mid July 2009	May 2010
1.8	Council approves process plan and budget time schedule	Council considers the integrated process plan and budget time schedule as presented by the EM.	Council	End July 2009	May 2010
2.	Strategic status quo analysis (output=A status quo report to assist in planning processes)				
2.1	Define the framework for status quo analysis	The purpose is to define the key drivers and outputs of the analysis. It is important to understand what could influence and enable our planning and service delivery in CoT. ⁹	BPME	May 2009	January 2010
2.2	Provide information on what research resource partners such as UNISA etc are currently providing.	The purpose is to ensure that there is no duplication of efforts, and to identify gaps in completing the status quo assessment.	Governance	June 2009	January 2010
2.3	Complete status quo assessment	The status quo assessment is completed to inform and guide planning processes in the communities, as well as strategic planning at organizational level	BPME	July 2009	May/June 2010
3	Community Planning (Output= Zonal and regional plans)				
3.1	Review data capture tools and planning processes with stakeholders	BPME engages with stakeholders to discuss and agree on the community planning processes.	BPME	June 2009	February 2010
3.2	Provide input to planning processes	Internal stakeholders provide inputs to the planning processes. Departments to provide feedback on all historical needs that have been addressed to date.	City Planning and Regions, Governance, Speakers office, other departments	June 2009	February 2010
3.3	Provision of planning information for zonal workshops	Planning information is provided to speakers office, governance and to the regions, in preparation for zonal planning meetings	BPME	July 2009	April 2010
3.4	Arrange logistics for zonal community planning workshops	Ward councillors and other stakeholders are invited to workshops for each of the zones.	Speakers office and regions	July 2009	May 2010
3.5	Briefing sessions with ward committees in zones	Ward committees are briefed per zone about the planning workshops	BPME, regions and Finance	July- First week in august 2009	May to first week in June 2010
3.6	Facilitate zonal planning in each region	Planning workshops are conducted in zones for each region. Priority programmes are identified for each zone and region. City Planning and regions assists with prioritizing between regions, with the stakeholders. Strategies for funding the priorities are determined.	BPME to facilitate. Regions and finance to co-facilitate.	August- September 2009	June-Mid August 2010
4	Strategic Planning (output= strategic plan for the city with priority programmes)				
4.1	Preparatory briefings- top management	To provide information, remind top management and prepare for organizational strategic planning	BPME	July- August 2009	June 2010
4.2	Strategic planning- top management	The top management plans, and identifies priorities. Key inputs to this process are the zonal plans emerging from the regions, as well as the strategic status quo analysis. The output of this process will provide guidance to departments on what to plan for, as well as give support to the political leadership. It is	BPME and Finance to coordinate resources for the facilitation of strategic planning.	Mid August- Mid September	Mid August to first week September 2010

⁹ Current framework identified= PESTEL (political and policy, economic, social and spatial, technology, environmental, legislative issues). This will include what other spheres of government are doing and planning. Resource partnerships are important.

	1	2	3	4	5
Nr	Milestone	Explanation of milestone	Responsibility	Timeframe (2010/11)	Timeframe (2011/12)
		important for us to identify key performance areas and indicators. It is important also that the means to resource the priorities are determined.			
4.3	Strategic Planning- Mayoral committee	The mayoral committee considers the inputs from top management and plans- they confirm priorities for each region that must be resourced- and how the resources will be obtained.	BPME and finance to coordinate support to the CM- to facilitate the planning processes. Governance arranges logistics.	Mid September to End September	Mid September to end September 2010
5	Departmental Planning (Output= Departmental Service Delivery and Budget Implementation Plans and project plans)				
5.1	Disseminate corporate planning info and guidelines to departments	Departments receive corporate strategic plan, corporate priority programmes and projects per region and resource information. Programmes and projects are then planned as required in regions and zones, and the SDBIP is completed.	BPME to disseminate information.	First week October 2009	First week October 2010
5.2	Departments plan	Service Delivery and Budget Implementation Plans are produced per department as per guidelines provided. Departments are coached to produce the plans.	Departments BPME to coach departments Regions to participate	End October 2009	End October 2010
5.3	Analysis of plans	Plans submitted are assessed against all requirements both technical and strategic	BPME, Regions,	First week November 2009	First week November 2010
5.4	Report to top management for decisions.	This report should answer questions about which priorities are not yet addressed, where resource challenges still appear, what will unfold in the regions and at what pace etc.	BPME to coordinate Regions to participate	Second week in November 2009	Second week in November 2010
5.5	Report to MAYCO for decisions	Mayco should indicate which gaps are acceptable, confirm the programmes of the City, and indicate what still should be resourced and how	City Manager	Third week in November 2009	Third week in November 2010
6.	Finalise the Draft Pre-consultation MTREF and IDP (outputs= Draft budget and IDP 2010/11)				
6.1	Capturing of Personnel Cost Plan (PCP).	Departments capture the budgets for personnel	CFO & SED's	2 – 13 November 2009	2 – 13 November 2010
6.2	Capturing of capital and operational budget	Departmental capturing of detail operational and capital budget proposals, including secondary cost planning, for year three (2012/13) only.	CFO & SED's	2 - 20 November 2009	2 - 20 November 2010
6.3	Municipal Entity Draft Budget Submissions	Municipal Entities submit their Draft Budget for the 2010/11 MTREF (2010/11 - 2012/13)	CEO's of Entities assisted by SED's	10 December 2009	10 December 2010
6.4	Review of LTFS	Long Term Financial Strategy Review (Restructuring Grant agreement requirements) / including high level budget allocations for the two outer years.	CFO	4 - 15 January 2010	4 - 15 January 2011
6.5	Strategic Unit/ Departmental budget hearings	Budget hearings are held with departments and strategic units. MMC's and SED's are required to sign-off high level budget proposals aligned to Budget guidelines for 2010/11 BPME ¹⁰ monitors proceedings from planning perspective against decisions on priorities taken by top management and MAYCO.	CFO & SED's BPME monitors	18 – 29 January 2010	18 – 29 January 2011
6.6	Consolidation of proposed Draft 2010/11 pre-consultation MTREF and IDP	All components are finalized. The final capital budget and financial plan are made available for incorporation into the IDP for finalization in this period.	CFO and BPME	First week of February 2010	First week of February 2011
6.7	Portfolio Committee: Finance considers and discuss draft pre-community Consultation MTREF and IDP	Portfolio Committee discusses draft IDP and MTREF 2010/11 for community consultation	MMC Finance	11 February 2010	Second week February 2011

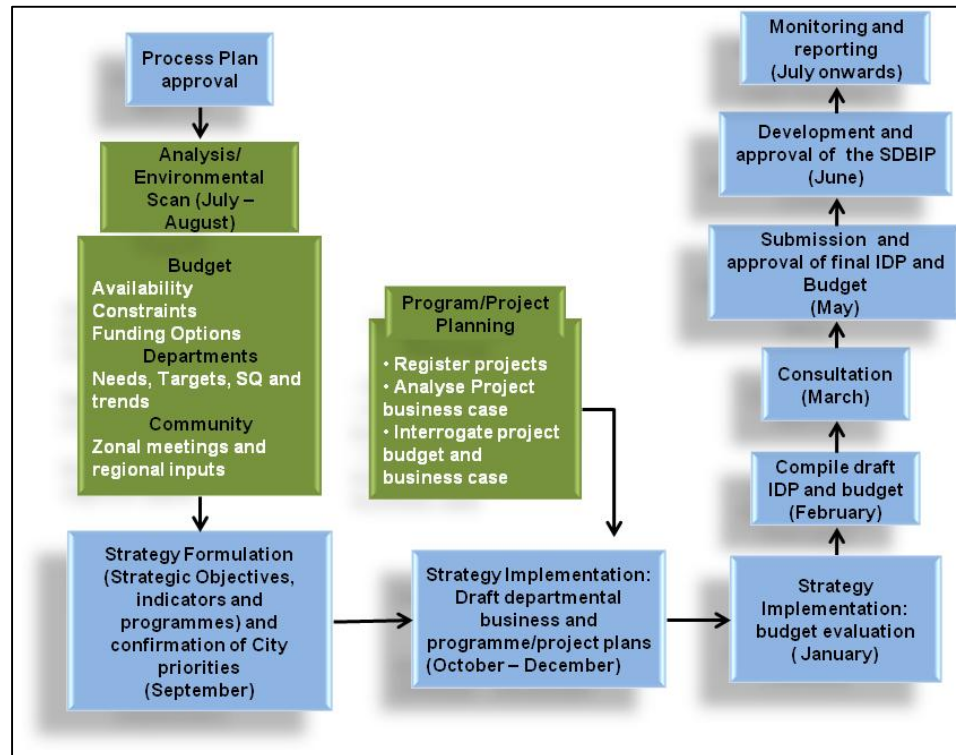
¹⁰ BPME = Business Planning Monitoring and Evaluation a unit in the City Manager's office responsible for planning, monitoring and evaluation

	1	2	3	4	5
Nr	Milestone	Explanation of milestone	Responsibility	Timeframe (2010/11)	Timeframe (2011/12)
6.8	MAYCO considers draft Pre-consultation IDP and MTREF	MAYCO approves the draft IDP and MTREF 2010/11 for community consultation	MMC of Finance to support MAYCO	Second week February 2010	Second week February 2011
6.9	Council considers draft pre-Community Consultation IDP and MTREF	Council approves the draft IDP and MTREF 2010/11 for community consultation	MMC Finance	End February 2010	End February 2011
7	Finalise adjustments budget and SDBIP 2009/10				
7.1	Departmental Adjustments Budget and adjusted SDBIP submissions for the current year (2009/10).	Departments make submission to Finance and BPME regarding adjustments to the budget, and the SDBIP.	CFO, BPME & SED's	19 - 30 October 2009	19 - 30 October 2010
7.2	MAYCO considers adjusted budget and SDBIP	MAYCO recommends the adjusted SDBIP and budget for Council approval.	Mayco	Mid January 2010	Mid January 2011
7.3	Council considers adjusted budget and SDBIP (2009/10)	Council considers the adjusted budget and SDBIP for approval. Because the adjusted budget may have implications for the IDP being impacted, it is important that the adjusted SDBIP be approved by Council.	Council	28 January 2010	28 January 2011
7.4	Stakeholders receive copies of approved adjustment budget and SDBIP.	Submit copies of 2009/10 Adjustment Budget and SDBIP to National Treasury and DLG	CFO (National Treasury) BPME (DLG)	30 January 2010	30 January 2011
8	Consult community on Draft IDP and MTREF 2010/11				
8.1	Identify and confirm venues for community consultation for zones in each region	Speaker's office identifies venues for consultation per zone in each region, and informs BPME and CFO. The venues must be confirmed.	Speaker's Office (SO)	First week January 2010	First week January 2011
8.2	Include information on venues for consultation in report on IDP and MTREF	Information on venues for consultation is included in the reports on the draft IDP and MTREF.	CFO and BPME	First week in February 2010	First week February 2011
8.3	Publication of Community Consultation venues	The Speakers office publicises venues for consultation in communities and arranges logistics to ensure that consultation goes smoothly. Marketing and communications places adverts in the newspapers BPME and Finance confirms content of adverts prior	Speakers Office Marketing and communications BPME and CFO	12 February 2010	Second week February 2011
8.4	Print copies of the IDP and MTREF for community consultation	Copies of the IDP and MTREF, including summaries are printed for distribution to communities after Council has pronounced itself on the documents.	BPME and CFO	First week of March 2010	First week march 2011
8.5	Distribute documents for community consultation	Documents are distributed to zonal meetings (office of speaker) and Customer care centres and libraries. (BPME)	Office of the Speaker BPME	Before first zonal meeting.	Before first zonal meeting
8.6	Submit copy of the draft IDP to MEC for local government	The MEC for local government in province should be provided with a copy of the draft IDP, in order to comment on the document.	BPME	Mid March 2010	Mid March 2011
8.7	Consult communities in zones	Communities are given feedback regarding the draft IDP and the MTREF. It is important that the meetings take place with the stakeholders who were part of the planning in zones and regions.	EM and MMC's BPME Regions Finance Departments	Entire month of March 2010	Entire Month of March 2011
8.8	Meeting with National Treasury	National treasury and other government departments are provided an opportunity to provide feedback on the Draft IDP and MTREF	CM/CFO	March 2010 (Date to be confirmed)	March 2011
8.9	Closing date for written comments	Last written comments on the MTREF and IDP are received by this date. Comments received by other internal role-players such as the Office of the speaker and governance must also be provided to the finance and planning offices by this date.	BPME CFO	8 April 2010	First week April 2011
9	Submit Final Draft IDP and MTREF for decision making				
9.1	Update and amend IDP and MTREF	This will be dependent on the feedback received from communities and decisions	CFO	Second week April 2010	Second week April 2011

	1	2	3	4	5
Nr	Milestone	Explanation of milestone	Responsibility	Timeframe (2010/11)	Timeframe (2011/12)
		taken by the political leadership. This should then be sent for language checking and editing.	BPME		
9.2	Edit IDP	It is important to quality check the document before it is finally submitted for approval	Marketing and Communications	Third week of April	Third week April 2011
9.3	Portfolio Committee: Finance recommends 2010/11 MTREF and IDP.		MMC Finance	13 May 2010	Second week May 2011
9.4	Mayoral Committee considers and recommends 2010/11 IDP MTREF		Mayoral Committee City Manager	19 May 2010	Second week May 2011
9.5	State of City Address and Budget Speech	The Executive Mayor presents her integrated State of City Address and Budget Speech	EM	20 May 2010	Third week May 2011
9.6	Special Council: Debate & approval of the 2010/11 – 2012/13 MTREF		Council EM MMC Finance	27 May 2010	Last week May 2011
9.7	Inform the public of the approval of the IDP and MTREF	Adverts should be placed in the newspapers informing the public of the approval of the IDP and MTREF for 2010/11 The contents for the advertisements should be signed off by Finance and BPME	Marketing and communications	10 June 2010	Second week June 2011
9.10	Print (Glossy copies) of the IDP and MTREF reports	The full approved version of the MTREF and IDP are printed	Marketing and communications CFO (MTREF)	5 June 2010	First week June 2011
9.11	Development and printing of community friendly versions of the IDP and MTREF (including translation into 4 different languages)	Development starts prior and printing takes place together with the approved IDP and MTREF	Marketing and communications	5 June 2010	First week June 2011
9.12	Distribution of the IDP (including user friendly versions) to customer care centres, libraries and other stakeholders Ward Committees IDP and MTREF to National Treasury IDP to Provincial Government	Documents must be distributed to all regions, so that communities can access the document.	BPME Speakers office CFO BPME	10 June 2010	Second week June 2011
9.13	Communication of the approved reports onto the Tshwane web-site	The approved IDP and MTREF must be loaded onto the Tshwane web-site.	Marketing and communications	5 June 2010	First week June 2011
10	Finalisation of the SDBIP (output= draft SDBIP)				
10.1	Update SDBIP	Departments make final amendments to SDBIP if there have been changes to the IDP and MTREF	Departments and BPME	5 June 2010	First week June 2011
10.2	Mayor considers draft SDBIP	The Executive Mayor considers the draft SDBIP for approval	EM	28 June 2010	End June 2011
10.3	Council informed about SDBIP	Council considers the EM approved SDBIP	Council	End July	End July 2011

A summary of the process followed to review the Third Revised IDP is illustrated in Diagram 1.

Diagram 1: Strategic Planning Process of the CoT



These processes were initiated by the IDP and Budget Process Plan which authorised the Fourth Revision and which was submitted to Council during August 2009. The CoT departments then developed Business Plans and budget requests in line with the needs and key priorities and strategies of Council. Projects contained in the Departmental Business Plans and the TIDP do not necessarily deal with each of the localised needs as identified/reported by the community. The Departments formulated projects based on, amongst other inputs, community needs and estimated costs for these projects for budgeting purposes. The projects and programmes were analysed and submitted to the budgeting process.

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

It is important to note that new projects designed to address the new needs identified do not necessarily get implemented in the following financial year due to planning preparation lead time needed, budget priorities and constraints, and lifecycle of multi-year projects on previous years budgets.

Section 26 of the MSA contains information on the core components of an IDP. It determines amongst others that an IDP must reflect:

- (a) The municipal council's vision for the long term development of the municipality (refer to Chapter 3);
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services (refer to Chapter 2);
- (c) The Council's development priorities and objectives for its elected term (refer to Chapter 3);
- (d) Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development (refer to Chapter 3);
- (e) The Council's development strategies (refer to Chapter 3);
- (f) A spatial development framework for the municipality (refer to Chapter 2);
- (g) The Council's operational strategies (refer to Chapter 3);
- (h) A disaster management plan (refer to Chapter 2);

- (i) A financial plan (refer to Chapter 4); and
- (j) The key performance indicators and performance targets in terms of the Performance Management System (refer to Chapter 5).

The legislative requirements were as far as possible adhered to, depending on the availability of relevant information. Table 1 gives an indication of the legislative implications and the compliance of the TIDP document.

Table 1: Legislative Compliance

Components of an IDP	Legislation	Compliance
Vision	Sec 26 MSA	✓
Assessment of Existing Level of Development	Sec 26 MSA	✓
Development priorities and objectives of Municipal Council	Sec 26 MSA	✓
Development strategies	Sec 26 MSA	✓
Aligned with binding national, provincial sector plans & planning requirements	Sec 26 MSA	✓
Spatial Development Framework	Sec 26 MSA	○*
Operational Strategies	Sec 26 MSA	✓
Applicable disaster management plans	Sec 26 MSA	✓
Financial Plan, including:	Sec 26 MSA	
<ul style="list-style-type: none"> • budget projection for next 3 years; 	Sec 26 MSA Ch2(3) MPPM	✓
<ul style="list-style-type: none"> • an indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding) 	Sec 26 MSA Ch2(3) MPPM	✓
<ul style="list-style-type: none"> • A financial strategy that defines sound financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following: <ul style="list-style-type: none"> ○ Revenue raising strategies; ○ Asset management strategies; ○ Financial management strategies; ○ Capital financing strategies; ○ Operational financing strategies; and ○ Strategies that would enhance cost-effectiveness. 	Sec 26 MSA Ch2(3) MPPM MFMA	✓
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	Sec 26 MSA	✓

✓ Full Compliance

○ Partial Compliance

○* The City is in process to develop its SDF and the current approved Regional Spatial Development Frameworks (RSDFs) were used for the purpose of the review

The approved Third Revised Tshwane (2009/10) was revised according to Section 26 of the MSA and culminated in the Draft Fourth Revised TIDP document.

1.6 COMMUNITY PARTICIPATION

Directed by the MSA the CoT actively seeks community participation in matters affecting the community. The MSA in Chapter 4 deals with community participation. It¹¹ stipulates that a municipality must encourage and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its IDP and the preparation of its Budget. The CoT has established participation of the community through a ward system of which there are 76 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community; to articulate local community interests; and to represent these interests within the municipal governing structures. The CoT's participation process comprises:

- Conducting zonal planning meetings;
- Specific ward Izimbizo; and
- Participation sessions and comments on the draft IDP and Budget.

The Process Plan indicated, among others, that the Zonal planning sessions should be conducted in August 2009 in order to facilitate community inputs into the planning process of the IDP and the Budget. In order to facilitate meaningful developmental discussions, the Office of the Executive Mayor and City Manager together with the City Planning Development and Region Services Department divided the City into development programmes. Development programmes are homogeneous areas that require similar interventions.

The Speaker's Office arranged two councillor briefing sessions in order to prepare the ward councillors for the respective ward planning sessions which would in turn be inputs into the zonal planning sessions. The two meetings were held on the 4th of August at Bodibeng Library for the councillors in the North of the City and the other briefing session was held at the HB Phillips building.

Subsequently, the Speakers Office arranged 16 zonal (Zones A to I) planning sessions with all community stakeholders. The zonal meetings were arranged for after hours during the week, and over weekends.

The Office of the Executive Mayor and City Manager presented the background information based on the inputs from the departments and the regional profiles to the community. The Community was then divided into commissions and furnished with maps and guiding questions in terms of development programmes. They were also required to identify issues in the respective groups in accordance to the development programme. Plenary sessions were held where all groups were afforded the opportunity to present their findings. Other groups were also afforded the opportunity to add on the issues presented.

1.7 CONCLUSION

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

The fourth review process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes and to respond spatially to city and community needs and future intent. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most. A path that the City is committed to - in the interest of all its communities and ensuring a sustainable future for the City of Tshwane.

¹¹ Section 16(1)(a) and (iv).

CHAPTER 2: STATE OF THE MUNICIPALITY SITUATIONAL ANALYSIS

2.1 INTRODUCTION AND BACKGROUND

Section 26 of the MSA indicated that an IDP must reflect amongst others an assessment of the existing level of development in the municipality. Therefore an analysis of the CoT with regards to the availability of infrastructure, the assets of the City as well as the provision of services was compiled.

This section deals with the CoT as an institution, its components, activities and its achievements as well as its goals and vision for the future.

The following sources were utilised to compile this chapter:

- Stats SA information (various documentation will be revealed in the footnotes);
- Global Insight information (various documentation will be revealed in the footnotes);
- 2008/09 Annual Report;
- 2008/09 Third Quarter Performance Assessment Report; and
- Status Quo Analysis compiled during July 2009 in accordance with the approved IDP Process Plan. Data used was sourced from various municipal departments during the status quo workshops held from 7 to 20 July 2009

2.2 POLICY AND LEGISLATIVE CONTEXT

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation²¹. In order to participate in and align to national and provincial development programmes.²²

National and provincial development principles and objectives or outcomes are derived amongst others from:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Medium Term Strategic Framework 2009 – 2014 (MTSF);
- Gauteng Growth and Development Strategy (GGDS);
- Provincial Spatial Development Perspectives;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision; and
- National Spatial Development Perspective (NSDP).

This section outlines the national and provincial policy directives, sector plans and legislation which the CoT must align with to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy grow.

²¹ Constitution, Local Government: Municipal Structures Act 1998, MSA and the MFMA.

²² Refer to Chapter 3 to determine how CoT align and implement the national and provincial development programmes.

2.2.1 GREEN PAPER ON NATIONAL AND STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning²³ sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The establishment of a National Planning Commission is proposed that will direct the development of a long-term strategic plan, called South Africa Vision 2025²⁴. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination.

New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government.

Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

2.2.2 MEDIUM TERM STRATEGIC FRAMEWORK

The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF)²⁵ is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments

²³ Green Paper: National Strategic Planning. Available at: <http://www.info.gov.za/view/DownloadFileAction?id=106567>. Accessed: 24 January 2010.

²⁴ A shared agenda, constructed as Vision 2025, would afford the country a fifteen-year time horizon from 2010 with a set of strategic objectives defining the kind of society we wish to become. It will articulate the national growth and development aspirations and goals over the long-term, providing focus and direction to national endeavours.

²⁵ Medium Term Strategic Framework A Framework to guide Government's Programme in the Electoral Mandate Period (2009 – 2014). Available at: <http://www.info.gov.za/view/DownloadFileAction?id=103901>. Accessed: 24 January 2010.

in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.

The strategic priorities are as follows:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

The main objective over the medium-term is to respond appropriately, promptly and effectively so that growth in decent employment and income security are reinforced and investment sustained to build up national economic capability and improved industrial competitiveness.²⁶ The MTSF places emphasis on improved support systems and structures (i.e. infrastructure, training, regulations, marketing support, and finance) for economic activities with potential to create work.²⁷ Creation of decent work opportunities therefore is the primary focus of economic policies.

Strategic Priority 2: Massive programme to build economic and social infrastructure

Government will continue with the infrastructure investment programme aimed at expanding and improving social and economic infrastructure, transportation, energy, water, sanitation and information and communications infrastructure to increase access, quality and reliability of public services and to support economic activities while also considering environmental sustainability and pursuing maximum employment impact. The aim is to ensure sustained investment growth over the medium-term so as to achieve the target of a fixed investment ratio above 25% of GDP by 2014.

Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security

Between 10 and 15 million South Africans live in areas that are characterised by extreme poverty and underdevelopment. Largely rural, many of these areas have an average per-capita income approximately 9% of the national average. Like urban areas, rural areas are diverse and varied in terms of their basic resources, characteristics and development patterns. Government's approach to spatial development should encourage policy actions that are responsive and conducive to the requirements of the different contexts prevailing in each territory, primarily levels of economic potential and location of poverty. In this regard, the National Spatial Development Perspective will be reviewed and, where appropriate, adjusted.

Spatially differentiated; fast-track land reform; provide institutional support (incl. water harvesting, irrigation schemes, implements and inputs); shielding valuable agricultural land; ensure 60% satisfaction of food requirements through own production by 2014; improve rural transport (including logistics); skills development (develop rural further education and training (FETs) centres and agricultural colleges); rural town revitalization (develop a rural nodal system and the neighbourhood development partnership grant (NDPG) is to be extended to rural towns); improve light manufacturing, tourism and cultural work opportunities in rural areas and develop cooperatives in rural areas (including a one-stop shop to provide all the necessary support for cooperatives).²⁸

Strategic Priority 4: Strengthen the skills and human resource base

Since 1994, government undertook aggressive investment in education and training, a result of which is that education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the quality of the country's human resource and skills base. Recognising the importance of skills and education to enable every member of society to realise her/his potential and participate in social and economic life – and thus contribute to the reduction of inequality – the objective is to focus our skills and education system towards the delivery of quality outcomes.²⁹

²⁶ Ibid.

²⁷ Comments on Tshwane's Metro's reviewed Integrated Development Plan (IDP) for 09/10 financial year issued by the MEC: Department of Local Government and Housing.

²⁸ Comments on Tshwane's Metro's reviewed Integrated Development Plan.

²⁹ Medium Term Strategic Framework.

Strategic Priority 5: Improve the health profile of all South Africans

Improving access to health services and achieving better clinical and patient outcomes from the public health system is a central goal of government's health care services. The health sector saw significant increases in real expenditure in the 2004 to 2009 period reflected in expanded infrastructure, upgrading of facilities and broadening the available package of health services. The poor quality of health care, aggravated by the burden of disease, calls for an overhaul of the health system. A National Health Insurance system will be phased in.³⁰

Strategic Priority 6: Intensify the fight against crime and corruption

While significant progress has been recorded, further success however rests upon overcoming critical weaknesses in the functioning of the criminal justice system (CJS) including lack of integrated implementation, the shortage of critical skills and suboptimal use of resources leading to huge case and workloads for the police, courts and correctional centres, the less than satisfactory accountability systems and the disappointing levels of citizen involvement and community mobilisation in the fight against crime.³¹ Municipalities have to develop and implement anticorruption strategies. A possible review of the Community Policing Forums (CPFs) is to transpire.³²

Strategic Priority 7: Build cohesive, caring and sustainable communities

Social cohesion- that which gives members of a society the capacity to cooperate in ways that create the possibility for positive change- is important if we are to achieve development success. However inequalities of condition (wealth, income, education, health) and inequality of opportunity and a general absence in society of being part of a common enterprise, facing shared challenges and belonging to the same democracy with a shared destiny, is placing stress and strain on social cohesion.³³ The provision of comprehensive social assistance and social insurance (social transfers, unemployment insurance fund (UIF), basic services, etc); development and strengthening of community organizations (school governing bodies (SGBs), street committees, CPFs, etc) and nation-building.³⁴

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation

Pursuant to the 2004-09 Medium Term Strategic Framework government committed itself to pursue the objective of contributing to and promoting the creation of a better Africa and a better world. Significant advances have been made but many challenges remain. The main goal of government for the medium-term is to ensure that our foreign relations contribute to the creation of an environment conducive for economic growth and development especially in Africa and other developing countries.³⁵

Strategic Priority 9: Sustainable Resource Management and use

South Africa, like the rest of the world, is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. The 2006 State of the Environment Report provided a comprehensive analysis of the state of South Africa's natural resources and ecosystems, which advances the need for a balanced approach. The main objective of government is to encourage sustainable resource management and use by focusing on various interventions including the diversification of the energy mix in pursuance of renewable energy alternatives and promotion of energy efficiency; adopting waste reduction practices by encouraging the re-use of waste outputs as productive inputs; enforcing zero tolerance approach to illegal and unsustainable exploitation of resources; improving air and atmospheric quality for health and well being of citizens; supporting local and sustainable food production; sustainable water use and preserving quality of drinking water and enhancing biodiversity and the preservation of natural habitats.³⁶

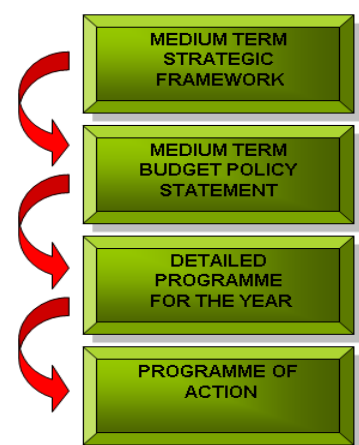


Figure 1: Annual Planning Cycle

³⁰ Ibid.

³¹ Ibid.

³² Comments on Tshwane's Metro's reviewed Integrated Development Plan.

³³ Medium Term Strategic Framework.

³⁴ Comments on Tshwane's Metro's reviewed Integrated Development Plan.

³⁵ Medium Term Strategic Framework.

³⁶ Medium Term Strategic Framework.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions

In the previous mandate period, government committed itself to improving the capacity of the state for growth and development. It identified strengthening the capacity of the local government sphere as a critical area of focus. Government also committed itself to making information available to citizens about public services and opportunities offered by our democracy. Furthermore, it called for a new culture in the operation of government, informed by the concept of a People's Contract, to take root across all spheres of government.³⁷ Build an effective and accountable state and active citizenship (improve citizen feedback); focus on improving the capacity and efficacy of the state (through the planning commission, vision 2025 and utilizing the spatial development framework as an instrument for joint planning and alignment); improve the delivery and quality of public service (single public service to be finalized, improve technical skills in critical areas of basic service delivery and develop a core set of indicators); development of a common dataset; integrate and monitor the work of State Owned Enterprises (SOEs); finalize the powers and functions review; unqualified audit opinions for municipalities in the province and build partnerships and strengthen democratic institutions (strengthen the work of community development workers (CDWs)).³⁸

As a result of the global economic crisis, growth in public spending is likely to slow for the next two to three years. In addition to the tough choices that will have to be made now, it will also be necessary in the medium-term to reverse the large budget deficits that this posture will exact. The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In this regard, while it is a matter of principle that all the priorities should receive urgent attention, it may be necessary to phase them in and sequence their comprehensive implementation taking into account the availability of resources – infrastructure, human and financial. In the submission and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.³⁹

The MTSF will be reviewed annually, in the light of a changing environment and experience in implementation. Ideally, a medium-term programme of government should draw its posture and content from the long-term plan. The annual review of the base MTSF in 2010 should ensure such alignment with the long-term plan, without detracting from the electoral mandate.

It is also suggested that the current annual planning cycle be improved. The current annual planning cycle is as follows:

- The base five year MTSF is adopted at the beginning of the mandate period and updated/reviewed annually;
- The Medium Term Budget Policy Statement is presented to Parliament;
- The integration of detailed programmes for the following year. In other words, the detailed programme for the year contains items that are already budgeted for; and
- The Programme of Action is an annual statement of government's priorities for the year.

2.2.3 GOVERNMENT PROGRAMME OF ACTION

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. These plans are announced in the State of the Nation Address delivered by the President during the opening of Parliament. The PoA is informed by the MTSF, the deliberations of the January Cabinet *lekgotla* and the President's State of the Nation Address.

The purpose of PoA is to improve the operation of the mechanisms within government to ensure the proper monitoring and evaluation of work being done.

Government has identified 10 priority areas, from now up to 2014. These are to:

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- introduce a massive programme to build economic and social infrastructure;

³⁷ Ibid.

³⁸ Comments on Tshwane's Metro's reviewed Integrated Development Plan.

³⁹ Medium Term Strategic Framework.

- develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- strengthen the skills and human resource base;
- improve the health profile of all South Africans;
- intensify the fight against crime and corruption;
- build cohesive, caring and sustainable communities;
- pursue African advancement and enhanced international cooperation;
- ensure sustainable resource management and use; and
- build a developmental state, improve public services and strengthen democratic institutions.⁴⁰

2.2.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

Principle 3: Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

Principle 4: Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

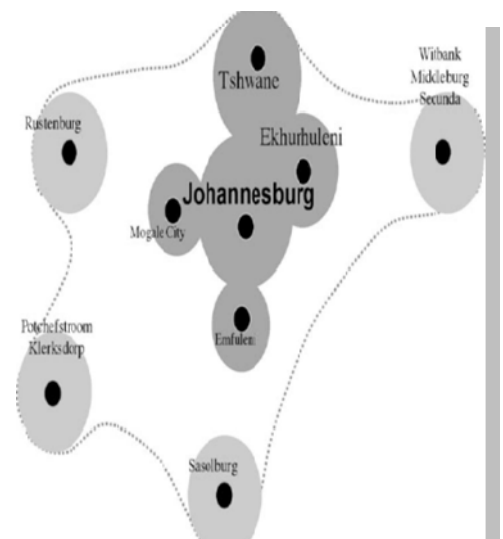


Figure 2: Gauteng City Region

⁴⁰ Government's Programme of Action 2009. Available at: http://www.gcis.gov.za/resource_centre/multimedia/posters_and_brochures/brochures/poa2009.pdf. Accessed: 25 January 2010.

2.2.5 ACCELERATE AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA (ASGISA)

ASGISA is aimed at halving poverty and unemployment in South Africa by 2014. The initiative is aiming to achieve these objectives by maintaining an economic growth rate of 5% between 2006 and 2014, between 2005 and 2009 maintaining an annual growth rate of 4.5% and between 2010 and 2014 maintain an annual growth rate of 6%.

The initiative aspires to the following social objectives:

- Ensure the development of labour absorbing economic activities;
 - Allow for the fruits of economic growth to be shared; and
 - Reduce the inequalities that are predominant in our country.
- The current global economic meltdown posed significant challenges that need to be addressed. In response to this challenge the CoT, within its mandate, can explore the counter measure by addressing the following:
- Infrastructure backlogs and investment retention and promotion;
 - The inefficiencies that are produced by the irrational settlement patterns that resulted from the apartheid period;
 - The economic impact of living far away from work opportunities; and
 - Constraints that are caused to investment and development initiatives as a result of municipal planning constraints.

2.2.6 NATIONAL AIDs STRATEGY

The strategy is designed to guide South Africa's response to HIV & AIDS and Sexual Transmitted Infection (STI) control. The strategy recognises that the following contextual factors relating to HIV & AIDS and STI transmissions:

- That poverty is critical in terms of spreading the epidemic;
- That gender and gender based violence is also central to the problem;
- That cultural attitudes and practises which are rigid and conservative may result in the increased spread of these diseases;
- That stigma, denial, exclusion and discrimination increase peoples un-likelihood to test or seek help once they have contracted these diseases;
- That mobility and labour migration increases some peoples likelihood to engage with other partners thus increasing the spread of the epidemic; and
- That social fragmentation in informal areas adds to vulnerability of these communities.

The strategy identifies women, adolescents and young adults (15-24 years), children 0-14 years, people with disabilities, men who have sex with men, commercial sex workers, mobile, casual and atypical forms of work, refugees, injecting drug use and incarcerated individuals as those who are most vulnerable to the pandemic. In order to deal with the pandemic the following focus areas are proposed:

- Preventions (Priority Area 1);
- Treatment, care and support (Priority Area 2);
- Research, monitoring and surveillance (Priority Area 3); and
- Human rights (Priority Area 4).

2.2.7 GAUTENG GROWTH AND DEVELOPMENT STRATEGY (GGDS)

The Gauteng Growth and Development Strategy (GGDS) is aimed at further accelerating the economic growth within the province, while at the same time making sure that services are delivered and development happens. The strategy sets for the province the goal of building on the smart province concept and to improve on its economic growth sectors. The following are the key strategic objectives:

- Social and economic infrastructure;
- Labour absorptive initiatives; and
- Sustainable socio-economic development.

To achieve these objectives the strategy aims to invest and promote a number of critical empowerment initiatives, promote good governance and intergovernmental relations. With regard to economic sector contributions, the strategy

aims to support a number of economic sectors that are growing in the province which include agriculture, trade and services, tourism, manufacturing and infrastructure development.

The strategy also aims to encourage the province to invest in an accessible, affordable, reliable and integrated and environmentally sustainable public transport system. The strategy is also aimed at improving health services in the district and human resource development.

2.2.8 GAUTENG SPATIAL DEVELOPMENT PERSPECTIVE

This spatial development perspective aims to ensure better urban and land use planning. It takes into account and aims to provide a framework for the spatial development plans of cities and other municipalities. It serves as a platform to guide and align infrastructure investment and development spending across Gauteng and by various spheres of government and the private sector.

In line with this, public sector fixed investment will now prioritise existing areas of economic activity, areas of potential economic activity and areas that play a supportive role in the regional economy.

In addition, we will promote socio-economic inclusion by paying particular attention to investment in areas of economic activity or potential economic activity which coincides with really poor areas. The CoT lies in the heart of the City region. Central to the CoT is the creation of decent work and the reduction of poverty, especially in areas negatively affected by the spatial disparities of the past.

2.2.9 THE GAUTENG 2055 LONG TERM VISION

In response to the Gauteng City Region Concept, the Gauteng Province developed the Gauteng 2055, a long term vision and development strategy for the Gauteng City Region (GCR). G2055 aims to provide a distinct credible direction and vision for the GCR that is underpinned by the principles of the Freedom Charter of 1955.

The fundamental objective is to use the scenario planning approach in a strategic debate about the long-term future of Gauteng City Region. G2055 process seeks to guide Government's strategic choices and the related possible impact they will have on the day-to-day living experiences of all Gauteng citizens in the future.

The process features the following phases:

During Phase 1 of the process a position paper with a detailed project plan was developed to map out the process for attaining Gauteng long-term vision and development strategy. The following planning horizons were agreed upon:

- Short-term 2009 – 2014;
- Medium-term 2015 – 2025;
- Long-term 2026 – 2034; and
- Long-term 2035 – 2055.

In order to implement the concept of the GCR, a number of interventions were undertaken:

- A standardised platform to monitor GDS implementation was established and functional project management systems designed to provide credible back-up for auditing purposes, ensuring the ultimate purpose of GDS projects is achieved.
- A Cost Benefit Analysis Tool was developed to assess the economic viability and social development of each project.
- An approval Committee was established comprising of representatives from each Unit within Economic and Development Planning to ensure that all critical aspects are covered when projects are approved.
- Internal and External guidelines for application of GDS funds are in place.
- Effective templates were designed (Business Plan, Project plan and Reporting).

While directives as above as well as strategies such as ASGISA and the MTSF set the tone and direction for achieving development, there are more specific development policies and instruments that form part of the intergovernmental planning system. The aim of such policies and instruments is to guide and direct the planning of all

spheres of government. The main policy approach strives at achieving spatially referenced development strategies to guide and coordinate infrastructure investment and development spending, according to normative guiding principles.⁴¹

2.2.10 LOCAL GOVERNMENT TURNAROUND STRATEGY

The Local Government Turnaround Strategy is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal⁴² factors within the direct control of municipalities as well as external⁴³ factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

The key interventions under these five strategic objectives focus on ensuring that:

- national government (including state enterprises) organises itself better in relation to local government;
- provinces improve their support and oversight responsibilities over local government;
- municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of government improve inter-governmental relations in practice;
- political parties promote and enhance the institutional integrity of municipalities; and
- a social compact on local government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- address the immediate financial and administrative problems in municipalities;
- promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- tighten and implement a transparent municipal supply chain management system; and
- ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome "one size fits all" approach by differentiating responsibilities and simplifying integrated development plans.

⁴¹ The Future Starts Here: Gauteng Vision 2055 and outline of scenarios for the future. Working document dated 10 November 2009.

⁴² The internal factors relate to issues such as quality of decision making by councillors, quality of appointments, transparency of tender and procurement systems, and levels of financial management and accountability.

⁴³ The external factors relate to revenue base and income generation potential, inappropriate legislation and regulation, demographic patterns and trends, macro and micro-economic conditions, undue interference by political parties and weaknesses in national policy, oversight and inter-governmental relations (IGR).

Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;
- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common five year medium term planning, aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation.

An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.⁴⁴

2.2.11 OTHER LEGISLATION AND POLICY IMPLICATIONS

A summary of the other legislative and policy implications:

Sector / Department	Plan Required / Compliance to Principles	Legislation*
Spatial Planning	<ul style="list-style-type: none"> • Focus economic growth and employment creation in areas where this is most effective and sustainable; • Support restructuring where feasible to ensure greater competitiveness; • Foster development on the basis of local potential; • Address the spatial distortions of apartheid. Settlement development should be steered into a configuration of nodes linked to main growth centres through activity corridors. 	National Spatial Development Perspective
	Spatial planning principles and methodologies	Reviewed National Spatial Development Perspective (NSDP) (<i>awaiting approval and release</i>)
	<ul style="list-style-type: none"> • Promote compact development; • Optimise the use of existing infrastructure; • Establish viable communities and provide them with convenient access to economic opportunities, infrastructure and social services; • Ensure the safe utilisation of land. 	Gauteng Planning and Development Act of 2003
	<ul style="list-style-type: none"> • Provide accessible, affordable, reliable, integrated and environmentally sustainable 	Gauteng Growth and Development Strategy

⁴⁴ Cabinet approves local government turnaround strategy. Available at: <http://www.info.gov.za/speeches/2009/09120412251002.htm>. Accessed: 25 January 2010.

Sector / Department	Plan Required / Compliance to Principles	Legislation*
	public transport system; <ul style="list-style-type: none"> • Prioritise existing spatial concentrations of economic activity, areas showing potential for the expansion of economic activity and areas that play a supportive role in the regional economy for public sector fixed investment; • Develop sustainable urban regions through promoting an urban form that supports greater efficiencies in land use and service provision. 	Gauteng Spatial Development Perspective
	<ul style="list-style-type: none"> • Promote residential and employment opportunities in close proximity or integrated with each other; • Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; • Promote a diverse combination of land uses, also at the level of individual erven; • Contribute to more compact towns and cities; • Encourage environmental sustainable land development practices. 	Development Facilitation Act of 1995
	Spatial Development Framework (dplg / DLA) Part of IDP	Local Government: Municipal Systems Act, 32 of 2000
Environment	Sustainability Principles	National Environmental Management Act, 107 of 1998
	Integrated Waste Management Plan	Waste Management Planning was established in terms of the National Waste Management Strategy. In terms of the subsequent Action Plan on Integrated Waste Management Planning, first generation integrated general waste management plans would be developed by local government and submitted to the provincial environmental departments for review within the period 2002 to 2004, and would be ready for implementation by January 2005.
	Air Quality Management Plan (part of IDP)	National Environment Management: Air Quality Act, 39 of 2004
	Environmental Impact Assessment (relevant to project planning / implementation)	Latest development: Amended Draft EIA Regulations (14 Jan 2005)
Water	Water Service Development Plan (for water service authorities; the CoT is the authorities)	Water Services Act, 108 of 1997
Transport	<ul style="list-style-type: none"> • Give priority to public transport; • Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments; 	White Paper on National Transport Policy, 20 August 1996 National Land Transport Transition Act, 22 of 2000.

Sector / Department	Plan Required / Compliance to Principles	Legislation*
	<ul style="list-style-type: none"> • Provide affordable transport to the public; • Integrate modes; • Work towards cost-efficiency and service quality; • Integrate land transport with land use (integrated planning); • Optimise available resources; • Consider needs of special category of passengers in planning; • All spheres of government to promote of public transport. 	<p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i></p> <p><i>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority:</p> <p><i>“Section 19(1): ...</i></p> <p><i>(c) current public transport records provided for in section 23;</i></p> <p><i>(d) operating licenses strategies provided for in section 24;</i></p> <p><i>(e) rationalisation plans provided for in section 25;</i></p> <p><i>(f) public transport plans provided for in section 26;</i></p> <p><i>(g) integrated transport plans provided for in section 27.”</i></p>
Housing (Breaking New Ground)	<p>Principles for Housing Development</p> <p>(Housing strategy and targets to be contained in IDP.)</p> <ul style="list-style-type: none"> • Ensure that property can be accessed by all as an asset for wealth creation and empowerment; • Leverage growth in the economy; • Combat crime, promoting social cohesion and improving quality of life for the poor; • Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; • Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; • Promote densification and integration; 	The Housing Act, 107 of 1997

Sector / Department	Plan Required / Compliance to Principles	Legislation*
	<ul style="list-style-type: none"> Enhance the location of new housing. 	
Disaster Management Plan (dplg)	Disaster Management Plan (part of IDP)	Local Government: Municipal Systems Act, 32 of 2000
Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols	Intergovernmental Relations Framework Act, 13 of 2005 (DPLG)
	Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning	Annual Division of Revenue Act (DoRA)
	Framework for financial management and governance	Local Government: Municipal Finance Management Act (MFMA)
	Enhancing the local government revenue base	Municipal Property Rates Act, 2004
	Re-demarcation of part of cross-boundary municipalities into separate provinces	Redetermination of the Boundaries of Cross-Boundary Municipalities Act, 6 of 2005
	Available for comment on National Treasury website; important for consideration in financial planning for District	Discussion document: Options for replacement of RSC and JSB Levies

Table 2: Summary of other legislation and policies applicable to municipal planning

From the table above, a set of relevant and generic development principles can be derived, including:

- The development of a more compact urban form that promotes:
 - Residential and employment opportunities in close proximity to, or integrated with each other;
 - A diverse combination of land uses, also at the level of individual erven; and
 - Densification and integration.
- The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation and social facilities;
- The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities;
- Ensuring viable communities who have convenient access to economic opportunities, infrastructure and social services.

Provincial policy that influences the manner in which spatial planning should be conducted include the Global City Region concept, Gauteng Spatial Development Perspective (GSDP) and the Urban Edge policy.

The concept of the Global City Region is universal, employed by leading cities in the world. In many city regions in the world it is evident that the inequalities between the “haves” and the “have not’s” increased as a result of undue competition within and between the municipalities and clear lack of intergovernmental relations. It is also evident that the city governments, through policies, can counter the impact of these growing inequalities. In order to achieve this it requires good working relationships between all key partners to succeed.

There are three broad forms of city-regions i.e.:

- Primate;
- Bi-polar; and
- Polycentric.

Primate city regions have one single dominant settlement. This type of city region can arguably be the easier to manage by one central, single authority.

Bi-polar city regions exist where two main cities with interdependencies between them merge into one functional region. In many cases transportation becomes the key development linkage. A decentralization of the development as a form of a node between the two main cores is a big possibility. A typical example is the CoT and the City of Johannesburg linked by the N1/M1 freeway with Midrand in the middle, forming a development corridor.

Polycentric city regions develop when multiple centres merge to form one distinct functional region, with the different centres performing different but complementary functions. It can be argued that the Gauteng City Region is based on this concept. It shows that Johannesburg is the main centre with CoT, Ekurhuleni Metropolitan Council, Emfuleni and Mogale City Local Municipality, which is within the West Rand Area Municipality, forming the nucleus of the city region's core. The Zone of Choice can be viewed as one of the centres that will define Tshwane's polycentric structure.

The Gauteng Provincial Government applied the NSDP principles at a provincial scale in the Gauteng Spatial Development Perspective (2006). The GSDP analysed the provincial space economy using "potential" and "need" as introduced by the NSDP, and identified certain key areas for different types of investment and interventions.

The Urban Edge policy is a provincial initiative intended to promote more compact and sustainable development across the Province. The concept of an Urban Edge for the Gauteng Province was introduced as part of the Gauteng Spatial Development Framework (GSDF) which was published in the year 2000. The GSDF supported the concept of compact urban form and proposed the implementation of an Urban Edge as an instrument to prevent urban sprawl.

The following objectives of the Urban Edge⁴⁵ remain important and the implications ought to be assessed in the demarcation of the Urban Edge of municipalities:

- Optimum utilisation of engineering services and community facilities. These services are not only expensive to install but specifically expensive to operate and maintain. The high capital and maintenance costs of development in peripheral areas thus need to be considered carefully;
- Prevention of urban decay. By drawing a boundary around the existing urban area development is focused inward, resulting in all opportunities being explored, especially the regeneration of decaying areas;
- Promotion of opportunities for redevelopment, infill development and densification. The conservative approach to expansion also results in opportunities for infill development being explored. As well-located land is often more expensive or vacant land in the urban area often has high levels constraints, higher densities are considered as these result in a higher yield;
- Creating affordable cities for residents - shorter travelling distances (costs) and efficient use of infrastructure. The long term cost to end-users in terms of commuting costs and obtaining goods and services not available in peripheral areas often outweigh the short term cost of cheap land;
- Restructuring of the Apartheid city – growing Gauteng into a global city region which is internally coherent and externally competitive;
- Improving economy of scale - more people/km² imply more business opportunities and efficient use of community facilities;
- Develop a sustainable urban region through promoting equitable access to basic services, the protection of natural and cultural resources, and an urban form that supports greater efficiencies in land use and service provision as contemplated in the GSDP.

2.3 THE CoT IN PERSPECTIVE

2.3.1 LOCALITY

2.3.1.1 NATIONAL CONTEXT

The CoT is one of the seven Metropolitan Municipalities in South Africa. It is situated within the Gauteng Province which is located in the northern part of the country. Gauteng is the smallest of the nine provinces but comprises the largest share of the South African population which amounts to approximately 10,53 million people (21,4%).⁴⁶

⁴⁵ Provincial policy.

⁴⁶ Stats SA Mid-year Population Estimates 2009 information as at 27 July 2009.

Gauteng Province covers a geographical area of 17 010 km² (1,4% of South Africa). The core economic area in the Gauteng Province is identified as the triangle between the Johannesburg CBD, O.R. Tambo International Airport and the Tshwane CBD.

2.3.1.2 REGIONAL CONTEXT

The City of Tshwane metropolitan area forms part of the Gauteng metropolitan area (Tshwane / Johannesburg / Ekurhuleni) which is growing into one of the major city regions (mega city) in the world. This vast conurbation forms the economic powerhouse of South Africa and indeed of Africa. Tshwane lies some 50 km north of Johannesburg. The city is dominated by government services and the diplomatic corps of foreign representatives in South Africa. The pace of the city is relaxed and pervaded by a sense of history. Church Square was the main venue for trade, recreation and religious gatherings in the early days, and many buildings of historic and architectural importance have been retained.

The City of Tshwane metropolitan area is located in the north-western quadrant of the Gauteng Province. It is bordered by the Metsweding District on the east, Bojanala District Municipality on the north and west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south-east.

The Gauteng Spatial Development Perspective (GSDP) identified that the “Provincial Economic Core” is anchored by Rosslyn to the north (Tshwane) and is linked to the O.R. Tambo International Airport to the east (Ekurhuleni) via the N1/R21 and the Central Business District of Johannesburg to the south via the N1/M1 highway.

From a regional perspective, the most important elements affecting Tshwane’s growth and development within the Gauteng City Region are:

- The direct N1 road link between Tshwane and Johannesburg;
- High-tech and information technology related development along the N1 highway from Tshwane’s eastern suburbs to northern Johannesburg;
- The provincial economic core which encompasses large parts of southern, south-eastern and central Tshwane;
- The R21 link between the Inner City and O.R. Tambo International Airport;
- The Bakwena/Platinum highway link to Rustenburg/Brits; and
- The industrial link along the railway line between Tshwane and Germiston.

Our space economy has been for a long time propelled by the heavy industrial development in the areas of manufacturing. However, the Gauteng Growth and Development Strategy (GGDS) expressed a need throughout the province that Gauteng Province need to take into account the broad economic and spatial strategies and goals of Gauteng Province, which include the re-alignment of the manufacturing sector away from traditional heavy industry input markets and low value-added production towards sophisticated, high value-added production, as well as the development of other high value-added production activities in the agriculture and mineral sectors.

Furthermore, the GGDS outlines the provincial objectives, these objectives also include the development of the province as the smart centre of the country with specific emphasis on information technology, telecommunications equipment, research and development and bio-medical industries; and the development of the finance and business service sector with specific emphasis on financial services and technology, auxiliary business services and technology, corporate head office location and business tourism.

With regards to the objectives set by the GGDS, CoT took the lead in recording the highest value for building plans passed for 2008, contributing 39,6% or R12 990,3 million to the total of R32 828,6 million reported for Gauteng, followed by Ekurhuleni Metropolitan Municipality (30,0% or R9 840,2 million) and City of Johannesburg (16,8% or R5 523,4 million). The largest contributions for non-residential building plans passed were recorded for industrial and warehouse space (8,3% or R2 707,5 million), office and banking space (7,7% or R2 522,4 million) and shopping space (7,5% or R2 464,3 million). The main contributors to industrial and warehouse space were Ekurhuleni

Metropolitan Municipality (R1 480,2 million) and CoT (R816,7 million). CoT dominated both office and banking space (R1 718,8 million) and shopping space (R1 394,5 million).⁴⁷

HIGHEST VALUE FOR BOTH RESIDENTIAL AND NON-RESIDENTIAL BUILDING PLANS PASSED				
Municipality	2008	%	2007	%
CoT	12 990,3 million	39,6	14 007,9 million	39,7
Ekurhuleni	9 840,2 million	30	7 153,1 million	20,3
Joburg	5 523,4 million	16,8	9 565,9 million	27,1

Table 3: Summary of highest value for both residential and non-residential building plans passed by Metropolitan Municipalities in Gauteng

HIGHEST VALUE FOR NON-RESIDENTIAL BUILDING PLANS PASSED						
Municipality	2008			2007		
	Industrial and warehouse	Office and banking	Retail	Industrial and warehouse	Office and banking	Retail
CoT	816,7 million	1 718,8 million	1 394,5 million	1 074,1 million	1 770,3 million	977,5 million
Ekurhuleni	1 480,2 million	-	-	903,0 million	-	-

Table 4: Summary of highest value for non-residential building plans passed by Metropolitan Municipalities in Gauteng

The largest contributors to additions and alterations were additions to dwelling-houses (17,7% or R5 795,1 million of the total value of building plans passed) and to non-residential buildings (9,0% or R2 968,5 million). The main contributors to additions to dwelling-houses were City of Johannesburg (R2 108,5 million), CoT (R1 660,0 million) and Ekurhuleni Metropolitan Municipality (R1 392,7 million). Regarding additions to non-residential buildings, Ekurhuleni Metropolitan Municipality took the lead (contributing R1 447,2 million), followed by CoT (R1 010,1 million) and City of Johannesburg (R247,4 million).⁴⁸

From the above it is clear that CoT plays a leading role in and contributes a substantial amount to the growth and development of the Gauteng Province.

The Tshwane Growth and Development Strategy (TGDS) indicated that the CoT in 2004 contributed a healthy 45% to GGP and tangible imports contributing 22%. It further mentioned that the Services Sector is a strong contributor to the Gauteng economy as a whole and employs large numbers of people. It is therefore a reasonable assumption that the services sector is also quite prominent contributor to the Tshwane's economy. The motor vehicles, parts and accessories sectors in Tshwane are the main contributor both in terms of contribution to the Municipality's total export value and to total trade, skills development and sustainable jobs.

As was mentioned above, the CoT shares its boundary with various other municipalities such as the Metsweding District on the east, Bojanala District Municipality on the north and west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south-east. It is important for the continued growth of the City to take into consideration what is happening in these municipalities. The CoT is linked to these areas by means of a well developed road network and in some instances shares services and infrastructure with the mentioned areas.

The GSDP's analysis of current flows in the Gauteng Province, and across provincial borders, show a pattern of strong flows between economic activity areas and mainly residential areas in the centre of the province, represented by the three metropolitan areas of the City of Joburg, CoT and Ekurhuleni. In terms of the GSDP the spatial extensions to economic activity areas are occurring north of Johannesburg, into the Midrand area. This expansion coincides with a large area that is physically suitable for development. A few pockets of ecologically sensitive land do however occur in this larger area and should be considered in local level planning. Land to the east of the N1 and

⁴⁷ Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

⁴⁸ Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

around the R21 is more affected by unsuitable geology (dolomite) and contains a number of ecologically sensitive sites. In terms of current policy, the urban edge is designed to combat urban sprawl and contain development from encroaching on sensitive areas. There are however informal settlements occurring outside the current provincial urban edge, and built-up areas beyond the edge. There are also pressure for expansion of residential areas to the east and south west of Tshwane, the Ruimsig areas west of Johannesburg and the northern parts of Johannesburg. Most of the poverty concentration areas are also experiencing expansion pressure.

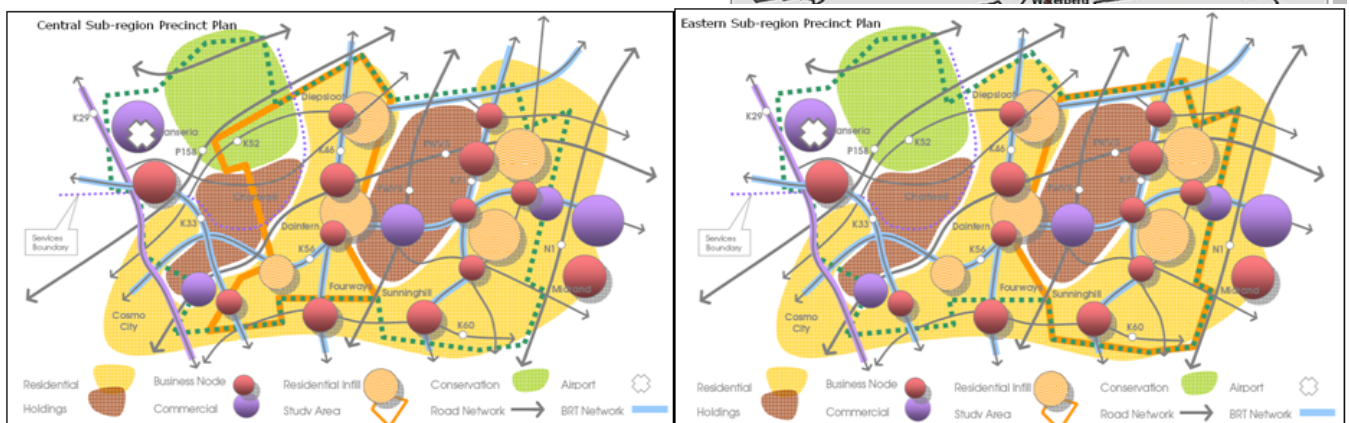
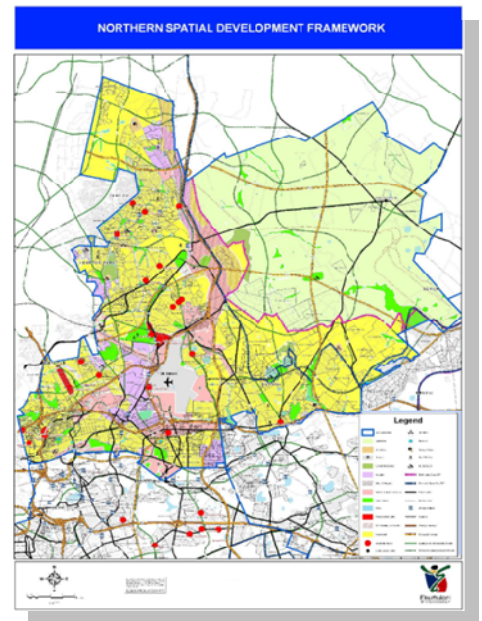
With regards to the Ekurhuleni area, the CoT shares its boundary with the Northern Service Delivery Region, more specifically Ward 15 (Olifantsfontein/Clayville).

The R21 freeway is the main link between Tshwane and Ekurhuleni, and specifically the O.R. Tambo International Airport. The R21 Corridor Development Area is an area with strong competing land use demands. The R21 is situated between central Ekurhuleni and Tshwane, and is ideal for corridor development and is well situated in relation to the O.R. Tambo International Airport.

The piecemeal development of this area cannot adequately capture the different values in a model that will be in the best interest of the area and the province. It has therefore been decided to isolate the area as a R21 Corridor Development Area where development should take place within the context of a Local Spatial Development Framework (LSDF) for the area.

This LSDF will be based on the consensus reached between GDACE and the EMM that urban development will be accommodated on both the western and the eastern sides of the R21 from north of the O.R. Tambo International Airport to the northern boundary of Ekurhuleni.

The biggest part of the CoT's southern boundary is shared with the City of Joburg. This area of the City of Joburg is divided into the Central Sub-region of the Northern Areas, the Eastern Sub-region of the Northern Areas and Sub-area 15 of Administrative Area A.



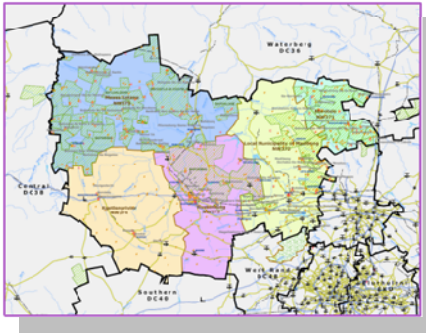
Sub-area 15 is characterised by strong commercial growth due to its proximity to the N1. It has a growing trend of office park components to the west of the N1 and high-tech industrial area to the east of the N1. This Sub Area is dominated by the Midrand Metropolitan Node which has a wide range of land uses. Residential, industrial, retail and commercial development is supported by civic and service amenities. The Node's regional focus is on high-tech and light industrial and recently also on the corporate office market, with retail and supporting services fulfilling a more local function. The residential component within the Node is supported. The Sub Area is accessible from high order roads and is strategically located in a regional context



between the CoT and the Johannesburg CBD. This also contributes to heavy traffic congestion. A Gautrain Station is planned for Midrand to address some of the traffic congestion problems.

Both the Central and Eastern Sub-region is earmarked for future growth and various retail, commercial and business nodes are planned for this area. The area contains 4 BRT routes that will link the area with the south western areas of the CoT.

The south-western boundary of the CoT is shared with the West Rand District Municipality, more specific Mogale City Local Municipality. This area of Mogale City is known as the Cradle of Humankind and is a world heritage site. This area is a tourist attraction and is earmarked for conservation purposes. Only tourist related development may take place within this area.



The whole of the western and northern boundary are shared with Bojanala District Municipality (within the jurisdiction area of Madibeng Local Municipality (west) and Moretele Local Municipality (north)).

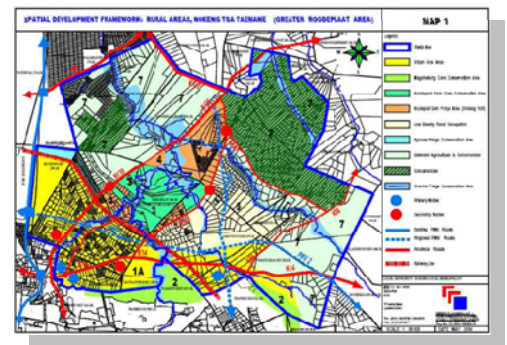
The subject area is mainly rural and is characterised by a lack of infrastructure and services.

This is also an area where services and infrastructure are shared with the CoT.

The eastern boundary of the Municipality is shared with Metsweding District Municipality, more specifically the jurisdiction areas of Nokeng Tsa Taemane Local Municipality (north) and Kungwini Local Municipality (south).

The area within Nokeng that will have an impact on the CoT is the area in the vicinity of the Roodeplaat Dam. This area, although no services exist, is earmarked for densification and high density residential developments.

The Kungwini area that has a big impact on the CoT includes the Silverlakes, Mooikloof and Grootfontein areas. These areas are characterised by medium to high residential and retail developments. In the majority cases services and infrastructure are provided by the CoT.



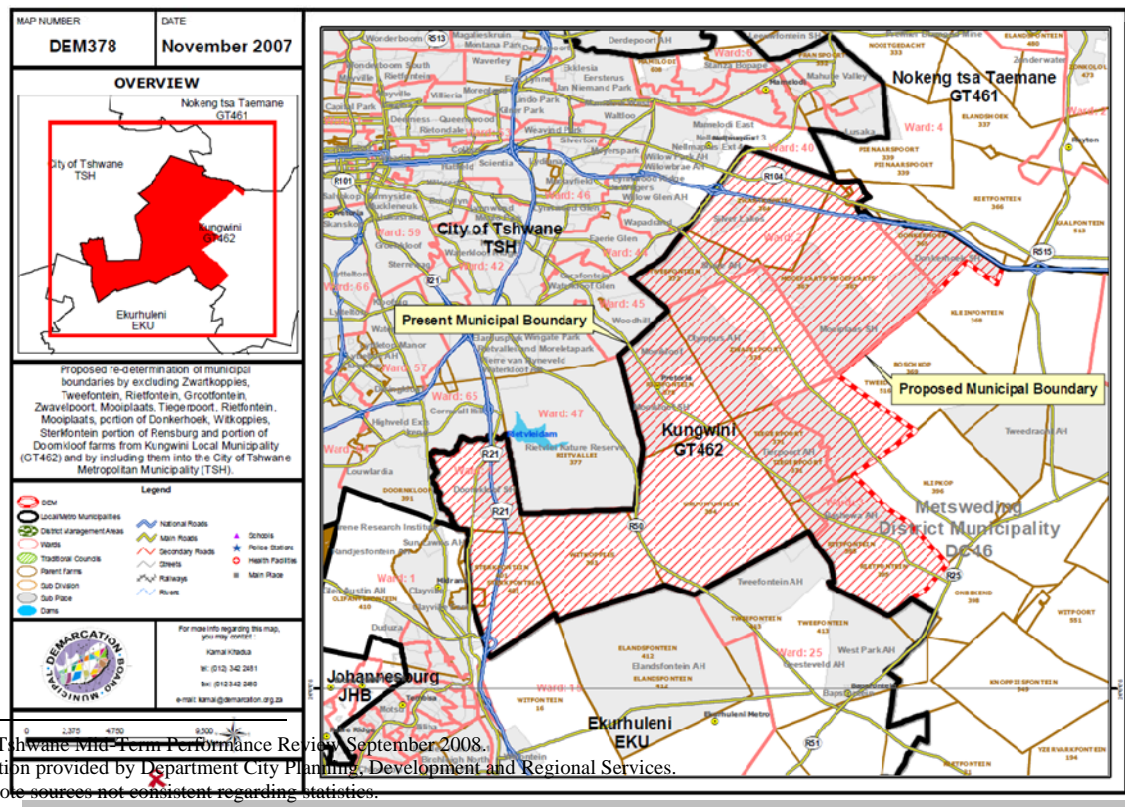
2.3.1.3 THE LOCAL CONTEXT

As the capital city, The City of Tshwane Metropolitan area hosts the bureaucratic administration of the country. The geographical area of the municipal area is 2 198 km² (approximately 65 x 50 km) in extent. It is made up of 13 former city and town councils which include; Pretoria, Centurion, Laudium, Eersterust, Akasia and Soshanguve, as well as the surrounding areas of Atteridgeville, Crocodile River, Ga-Rankuwa, Mabopane, Winterveldt, Hammanskraal, Temba and Mamelodi.

We also house a number of the international governments' embassies and other government buildings. Approximately 105 diplomatic missions can be found within the CoT.

CoT in partnership with the Department of Public Works (DPW) and the Department of Public Service and Administration (DPSA) has introduced the Re Kgabisa Tshwane programme.

The main purpose of Re Kgabisa Tshwane is to ensure a long term accommodation solution for national Government department head offices and agencies within the inner city of the Tshwane municipality. Areas identified to form part of the Re Kgabisa Tshwane programme include Salvokop and Pretoria Station, Paul Kruger South, Church Square, Paul Kruger North, Marabastad and Church Street East.

[illegible]

⁵⁰ Information provided by Department City Planning, Development and Regional Services.

⁵¹ Please note sources not consistent regarding statistics.

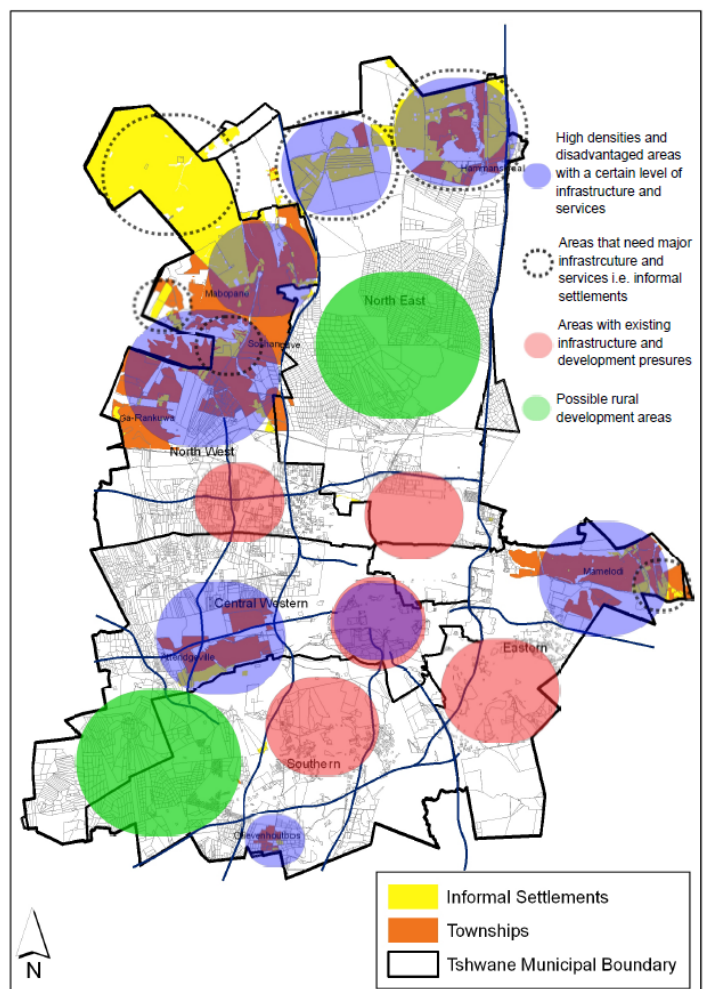
Figure 3: Inclusion of parts of Metsweding District Municipality into the jurisdiction area of CoT

The inclusion of the portion of Metsweding District Municipality in the jurisdiction area of the CoT will place a further burden on the infrastructure capacity of the city and will add to the development pressure currently experienced in the Tshwane Eastern Region. This is reflected in the fact that for 2008, the Kungwini Municipality contributed not less than R888,7 million or 3,5% to the value of buildings reported as completed in 2008. In the same year it further contributed R1 195,4 million or 3,6% to the value of recorded building plans passed for 2008 by the Gauteng Province.⁵²

The growth of the City has been focused largely around the central core whilst growing radially along the major movement lines along which nodal points are subsequently being created. As these nodes have developed into viable economic areas, the transportation network has also continued to grow. The continuous processes of outward urban expansion furthermore provide constant pressures on the municipality's capacity to provide service and infrastructure to open up new areas for development while maintaining required service levels in existing developed areas.

As was mentioned above, the dynamic growth of the city and the development of the economic nodes are currently focused on the southern side and on the eastern side. The pressure on the southern side can be attributed to the links with the City of Johannesburg and the OR Tambo International airport. These links form the core of the Gauteng Global City Region. The areas in the far-north, far-east and far-west of the city are characterised by the fact that the majority of the people is poor and who are still dependant on the Inner City for the economic needs. These outlying areas highlight the distortions of the spatial economy of the city as these people have to travel long distances to the economic opportunities presented by the city structure. It is clear from the above that although the City is continuously addressing needs there are still a number of challenges in terms of service delivery and the management of assets. Some of the relevant spatial issues are indicated conceptually in figure 4.

- High density disadvantaged areas with high levels of poverty and poor access to opportunities. These areas have been provided with a certain level of infrastructure and services but will require further investments. In terms of the Medium Term Strategic Framework (MTSF) priority themes, these areas will have to be addressed in terms of most of the priority areas as identified especially in terms of access to quality education, access to work and economic opportunities and social infrastructure.
- There are currently a number of informal settlements that do not have the level of services and infrastructure as discussed above. Accept for all of the City priorities as mentioned above, the area urgently require land reform interventions.
- Tshwane also has some areas that can be classified as rural. The MTSF especially highlights rural development, food security and land reform. A specific approach will therefore have to be developed to ensure that the areas are optimally developed in terms of rural development attributes. Part of these rural areas also includes some major environmental areas that need to be catered for in terms of the MTSF's sustainable resource management and use intentions.
- Tshwane is also fortunate to have areas with existing infrastructure and services as well as the



⁵² Stats SA Selected Building Statistics of the Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

majority of economic activity. The focus should be on the maintenance of infrastructure and services and also to create a positive investment environment for shared and inclusive economic growth. As is stated, even while new investments are being undertaken, proper and appropriate investment in and an ongoing programme for the maintenance of existing infrastructure is needed.

- The inclusion of the Metsweding District Municipality into the Tshwane area of jurisdiction has been assessed and challenges and opportunities identified.

The CoT plays an important role in the economy of the Gauteng Province, featuring a strong manufacturing sector, particularly the automotive industry, metal production etc. The CoT continues to register remarkable economic performance as highlighted by its GVA of R157 billion and GVA growth rate of 5,9% in 2007. A further positive development has been the improvement in export performance, which was largely driven by the automotive industry⁵³.

Figure 4: Challenges relating to service delivery and the management of assets

Notwithstanding the importance of the automotive industry, the City has started to transform its economy in terms of the Smart City program. The goal of this program is to facilitate the implementation of projects that stimulate economic development. The City Development Strategy has identified this program as one of the important catalysts to transform the City into a more efficient and competitive city not only in South Africa but in Africa.

Except for the Re-Kgabisa Tshwane programme, other initiatives currently implemented in the CoT include the Blue IQ projects. These projects are multi-billion Rand initiatives of the Gauteng Province to invest in the economic infrastructure development. The implementation of these initiatives is aimed at creating a 'smart' province. In the CoT the following projects have been implemented and/or still in the process of implementation:

- Innovation Hub: this is a high-technology node and its objective is to establish a high tech incubator by tapping into the knowledge base in the CSIR and the University of Pretoria.
- Gauteng Automotive Cluster: The CoT houses the major automotive cluster in Gauteng. The objective of this project is to cluster the automotive assemblers and material suppliers in the same location in order to be globally competitive. This is done by establishing a development centre and the automotive supplier park.
- Gautrain Rapid Rail Link: this is a rapid rail link that will connect the city to the City of Johannesburg and the OR Tambo international Airport. The said rail link will also provide and enhance the economic catalyst in the city.

Not all areas within the city are urbanised to the same extent and the CoT also has significant open spaces and environmentally sensitive areas. These areas are located mainly at the periphery of the city. The most important and prominent nature area is the Magaliesberg that traverses the city.

The open space system of the CoT currently consists of developed open spaces (decorative parks, play parks, traffic islands, boulevards, malls and squares), undeveloped open spaces (play parks, traffic islands, spruit areas and road reserves), semi-developed open spaces (play parks, traffic islands) and nature areas. The nature areas consist of nature conservation areas, mountains, ridges, river systems and catchment areas, parks and recreational facilities.

Currently the following forms part of the nature areas within the city:⁵⁴

TYPE OF SERVICE	QUANTITY
Nature Reserves	9 / 16 000 Ha
Bird Sanctuaries	9
River Systems	118 of approximately 1 400 km
Catchment Areas	5 within 5 different veldt types
Swimming pool facilities	23
Recreational Resorts	9
Camping and caravan parks	4
Animal farms	2

⁵³ Economic Development Department Business Plan, 2008

⁵⁴ Status Quo Analysis and CoT Annual Report 2008/09.

The rehabilitation of wetlands is the joint responsibility of the Environmental Policy and Resource Management and the Nature Conservation and Resorts section. A wetlands database has been established on the GIS and wetlands prioritized and a project to start with rehabilitation is in process.

The ecological sensitive areas are not allowed to be developed as the biodiversity needs to be conserved. In order to achieve this, a certain % of open space must be excluded from development. This needs to be identified in advance before development starts. Throughout the city, opportunities exist for the development of children recreational play grounds (play equipment, informal play space, swimming pools, and water slides) and passive leisure opportunities such as benches and braai facilities.

The past 12 months the number of visitors to the recreational facilities has increased to 746 315 visitors, which is an increase in the number of visitors. The following number of visitors has visited the facilities and income generated:

FACILITY	VISITOR NUMBERS	INCOME GENERATED
Nature Conservation	210 430	R3 491 080
Resorts	158 350	R5 553 232
Swimming Pools	377 535	R1 443 096
TOTAL	746 315	R10 487 409

In the current financial year 1 new resort will be constructed in Soshanguve (Klipkruisfontein Resort) at a cost of R 7 000 000. Some of the existing resorts (Ga-Mothakga Resort, Kwaggaspruit Resort, Derdepoort Resort, Rietvlei Resort, Fountains Resort and Moretele Park Resort) will be upgraded at a cost of approximately R 23 000 000.

PROJECT	NUMBER	FUNDING
RESORTS		
New resorts to be constructed	1	R 7 000 000
Existing resort to be upgraded	9	R 23 600 000
Fencing off spruit areas City Wide	City wide	R 6 000 000
Total		R36 600 000
PARKS		
Walkways, landscaping, irrigation and fences to be upgraded and/or constructed	City Wide	
Total		R 5 500 000
TRAFFIC ISLANDS & ENTRANCES		
Beautifying the traffic islands and entrances	City Wide	
Total		R 2 200 000

Notwithstanding the abovementioned facilities and/or projects the following backlogs need to be addressed:

RESORTS

- 12 Nature reserves still need to be proclaimed.
- Ecologically sensitive nature areas need to be fenced off.
- Visitor roads in the Groenkloof (12 km road surface) need to be upgraded.
- Visitor roads in the Rietvlei Nature Reserve (40 km road) need to be upgraded.

Urban forestry in previously disadvantaged areas should take place in 16 Townships, 103 Extensions as well as in all new developments city wide. A total of 163 parks need to be developed city wide. The following backlogs with regards to Parks exist.

PARKS in Previously Disadvantaged Areas			
Region	Developed parks	Undeveloped parks	Total

Tshwane North West	30	18	48
Tshwane North East	8	2	10
Tshwane East	24	27	51
Tshwane South	3	0	3
Tshwane Central West	18	33	51
TOTAL	83	80	163

In order to maintain the current existing facilities of the CoT relating to nature areas, an operational budget of approximately R 59 537 044,32 is needed annually. Vacant positions also need to be filled to assist with this task.⁵⁵

A number of strategies exist in the Department: Parks/Horticulture and Cemetery Services and Department: Environmental Management or are in the process of being formulated that address issues relating to resorts, parks and open spaces.

2.3.2 CITY INSTITUTION

The CoT is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the *Local Government: Municipal Demarcation Act* 117 of 1998. It consists of the political segment, an administrative component and the community.

2.3.2.1 POLITICAL SEGMENT

The political component of the CoT is based on an Executive Mayoral Committee (Mayco) system which reports to the Municipal Council and whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation.

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

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

The CoT's Municipal Council consists of 152 Councillors, 76 Ward Councillors and 76 Proportional Councillors.

The following political parties are represented in the Council:

POLITICAL PARTY	TOTAL	WARD COUNCILLORS	PROPORTIONAL COUNCILLORS
ANC	85	50	35
DA	50	26	24
FF+	6		6
ACDP	3		3
AZAPO	1		1
PAC	1		1
UCDP	1		1
APC	1		1
IFP	2		2

⁵⁵ Status Quo Analysis and CoT Annual Report 2008/09.

POLITICAL PARTY	TOTAL	WARD COUNCILLORS	PROPORTIONAL COUNCILLORS
NADECO	1		1
ACA	1		1
TOTAL	172	76	76

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

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

CoT adopted the ward committee system. The city is divided in 76 wards, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.⁵⁶

2.3.2.2 ADMINISTRATIVE COMPONENT

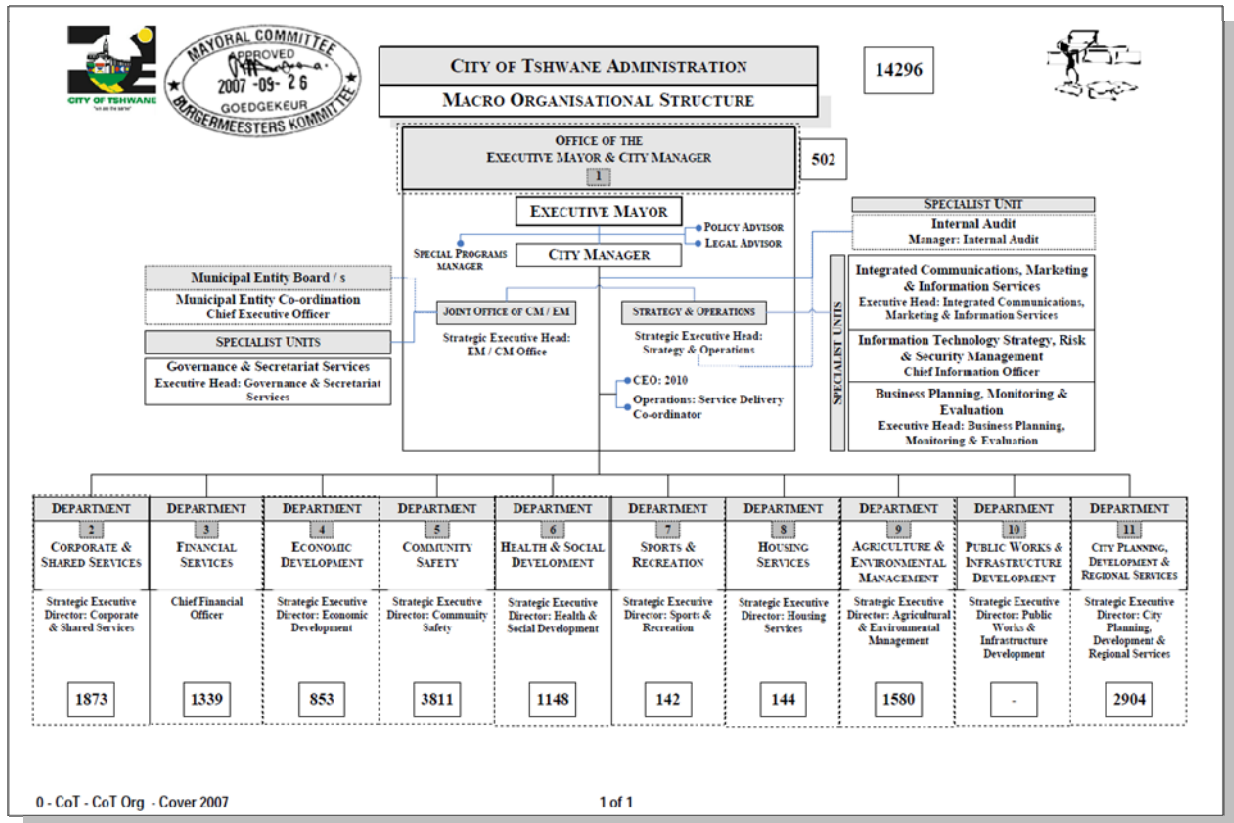
The City Manager assisted by departmental Strategic Executive Directors, manage the Departments/divisions of:

1. Finance;
2. City Planning and Economic Development;
3. Public Works and Infrastructure Development;
4. Health and Social Development;
5. Agriculture and Environmental Management;
6. Housing and Human Settlements;
7. Transport and Roads;
8. Corporate and Shared Services;
9. Sport, Recreation, Arts and Culture;
10. Community Safety; and
11. Office of the Executive Mayor / City Manager.

The CoT has an approved Macro Organisational Structure that comprises of eleven departments and 14 296 positions. Organisational structures for all levels were approved during 2007, excluding Public Works and Infrastructure Development, ICT and capacity problems at Community Safety as well as the final alignment in the Office of the Chief Financial Officer.

⁵⁶ Status Quo Analysis.

The Organisational structure for these departments was finalised in June 2008.⁵⁷



The placement process of employees (direct and selective) has been largely completed to date. The under mentioned table contains a break down of all the positions currently in the CoT.⁵⁸

KEY FUNCTION	2008/09	
	NUMBER OF POSTS	NUMBER OF POSTS FILLED
Finance	1 197	827
City Planning Development and Regional Services	2 453	1 670
Public Works and Infrastructure Development	6 241	3 991
Health and Social Development	1 148	777
Agriculture and Environmental Management	1 603	3 338
Housing	465	289
Corporate and Shared Services	2 382	1 383
Sport, Recreation, Arts and Culture	163	116
Community Safety	5 152	2 485
Office of the Executive Mayor / City Manager	600	264
Economic Development and Tourism	880	594
TOTAL	22 284	15 734

Table 4: All Positions available at CoT

⁵⁷ This Organogram was provided by Corporate and Shared Services and does not take into consideration the new structure and will be amended before the final draft is submitted to Council.

⁵⁸ Status Quo Analysis and CoT Annual Report 2008/09.

The CoT has 6 550 vacant positions with a vacancy rate on average of 37,44%. For the period 1 July 2008 to 30 June 2009 2 680 vacant positions have been advertised. Only 1 524 positions have been filled, which amounts to 57% of the advertised positions.

Trends in personnel expenditure

In terms of the projected R2,9 billion for the 2009/10 financial year, indicative salary increases have been included and represents 22% of the total expenditure budget. Before distribution of the relevant employee cost to repairs and maintenance the salary budget equates to 26,2% of the total operating expenditure.⁵⁹

Financial Year	Rand	% of Total Budget
2001/02	1 503 290 000	33.5%
2002/03	1 662 200 000	32.0%
2003/04	1 836 928 240	31.3%
2004/05	2 092 836 481	31.6%
2005/06	2 369 366 000	32.0%
2006/07	2 034 256 000	28.9%
2007/08	2 255 502 000	29.5%
2008/09	2 725 169 000	22%
2009/10	2 970 869 000	22%

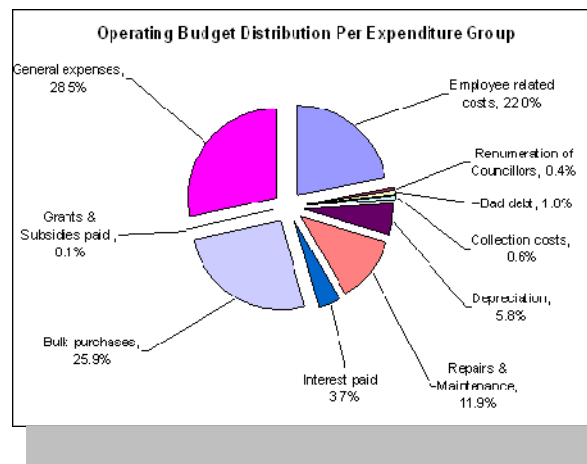


Figure 5: Operating Budget Distribution Per Expenditure Group

The approved Human Resources Development Strategy is being implemented on an ongoing basis and the following achievements are of note:

A total number of 6 588 individuals were trained in terms of skills priorities. The total expenditure on training for various skills priorities was R4 699 869.52.

- Learnership programmes and apprenticeship programme were implemented of which the details are reported in the template;
- The Leadership and Management Academy was launched; and
- In partnership with the School of Public Management of the University of Pretoria, a successful Local Government Conference was hosted.

⁵⁹ Source: 2009/10 CoT MTREF.

In its effort of restructuring its service delivery, the CoT has, in 2007, adopted an alternative service delivery model. The adopted model is based on a regional approach. The CoT is therefore made up of 76 community wards, which are divided into five administrative regions.

The five regions are:

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

The five administrative regions were established through the Alternative Service Delivery process. They are not satellite offices, but are expected to deliver a full suite of services to the wards that fall within these regions.

The goal of the Regions is to:⁶⁰

“Optimize service delivery to all communities in the Region and strive to capacitate the communities to its full extent as allowed by the resources of the CoT”

In achieving this goal the Regions are mandated to bring services to the people by coordinating service delivery to ensure delivering the services in accordance with the needs of a specific community. The purpose is further to ensure cost savings by programming service delivery in such a manner that duplication does not take place. The Regions are in terms of its mandate required to enter into Service Level Agreements (SLA) with CoT departments that will be involved in service delivery in the area of its responsibility. The Regions have made progress in this regard and SLAs will be finalized and signed shortly.

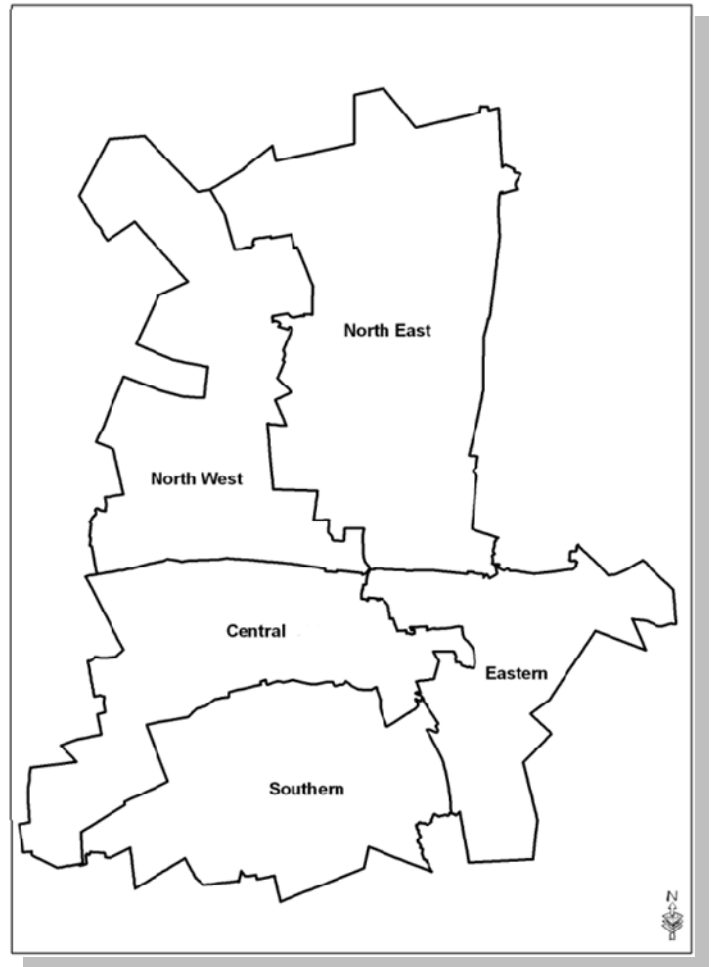
Each region has an office and is managed by a Regional Executive Director.

The Regions focus on a decentralised execution of the following core Municipal functions:

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

The Regions are also in process to establish formal structures for consultation and inter action with Ward Councillors, Ward Committees and stakeholders such as City Improvement Districts, Tertiary institutions; Business and Government.

The role of the region is to:



⁶⁰ Source: Regional Spatial Development Framework.

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

In terms of Section 63 of the *Local Government Ordinance* 17 of 1939 the municipality is responsible for the control and management of all roads, streets, thoroughfares, bridges, overhead bridges, subways, including foot pavements, footpaths, side-walks, and lanes. There is a legal duty on the municipality to keep streets in good order for the use of the community as a whole.

Except for streets, pavements etc, CoT also owns various other properties, both residential and non-residential properties. Currently the CoT owns approximately 1 000 business properties and 800 residential properties. Except for the Muntoria building, that will in due course be rebuilt, all properties of the CoT are leased either according to a signed lease agreement or per request (halls etc).

Obviously the lease of the buildings belonging to CoT is one of the sources of income for the CoT. About 60% of the MTREF (budget) is funded through taxes, user fees and charges.

The funding sources of the CoT for 2009/10 included the following:

- Council Funding represents nearly 62% of the capital budget and consists of amongst others:
 - Tax on residential properties;
 - Services such as water and sanitation, electricity, as well as refuse removal;
 - Tourism, through nature reserves;
 - Use of public facilities, such as swimming pools, bird sanctuaries, etc;
 - Private developers;
 - Bulk contributions through town planning/building plan applications;
 - Lease of municipal land and/or buildings;
 - Parking facilities;
 - Rendering of services;
 - Private /Public Partnerships; and
 - Council proposes to fund 55% of the total budget for 2009/10 based on the tariffs proposed in the draft MTREF.
- Although electricity obtained 14.92% of the capital budget, funding from the National Electrification programme only amounted to 1.45% of the capital budget;
- Provincial grants and subsidies formed 1.14% of the capital budget, and the MIG 9.78% of the capital budget.
- The Public Transport Infrastructure Systems Grant provided approximately 19.54% of the capital budget, whilst PWID: Transport was given 22.36% of the capital budget;
- The government housing subsidy was planned to be 7.20% of the total capital budget, and the department of Housing received 7.91% of the total capital budget.

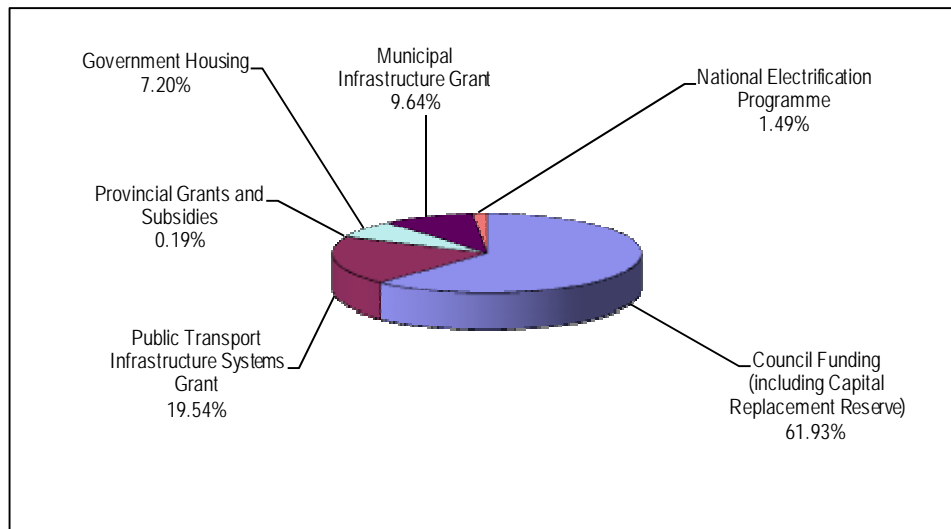


Figure 6: Funding Sources of CoT

An important aspect that plays an essential role in the control and protection of the assets of the city is the maintenance of the city's assets. Aligned to the best practice methodology of preserving and maintaining current infrastructure, the 2009/10 expenditure framework essentially catered for extensive growth in this area aligned to the asset renewal strategy of the CoT.

Compared to the 2008/09 approved Budget the repairs and maintenance group of expenditure increased by 14,3% from R1,4 billion to R1,6 billion (2009/10) .

CITY OF TSHWANE - REPAIRS & MAINTENANCE COMPARED TO TOTAL OPERATING EXPENDITURE							
Description	Preceding Year 2007/08	Current Year 2008/09			2009/10 Medium Term Revenue and Expenditure Framework - Projected		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
A = Total Repairs & Maintenance	1,465,128	1,413,138	1,423,458	1,423,458	1,609,287	1,722,247	1,843,460
B = Total Operating Expenditure	9,618,241	11,499,385	12,056,847	12,056,847	13,499,358	14,203,064	15,228,891
A / B %	15.23%	12.29%	11.81%	11.81%	11.92%	12.13%	12.11%

Table 6: Repairs and maintenance group of expenditure

From the above it can be seen that the percentage repairs and maintenance measured against the total operating budget equates to 11,9% in the 2009/10 year and is projected to maintain this level (approximately 12%) throughout the medium-term. It can further be deduced that the CoT is well within the average provision of repairs and maintenance and confirms the asset renewal strategy as modelled into the LTFS.

In response to the various legislative and policy directives, the CoT has developed a number of strategies and plans i.e. the City Development Strategy (CDS), a Spatial Development Strategy, Regional Spatial Development Frameworks (RSDFs) and specific sector plans.

City Development Strategy

In the CDS, the vision of the city was defined as - *become the leading international African capital city of excellence that empowers the community to prosper in a safe and healthy environment. This has subsequently been refined.*

The City Development Strategy (CDS) is a selective set of initiatives providing a coherent framework in order to develop a sustainable future for the city as a whole. The CDS aims to:

- Provide a process of sustainable growth.
- Offer new opportunities in terms of development and city wide growth.

The CDS aimed to turn this vision into practice by strategically focusing on seven areas. These focus areas include:

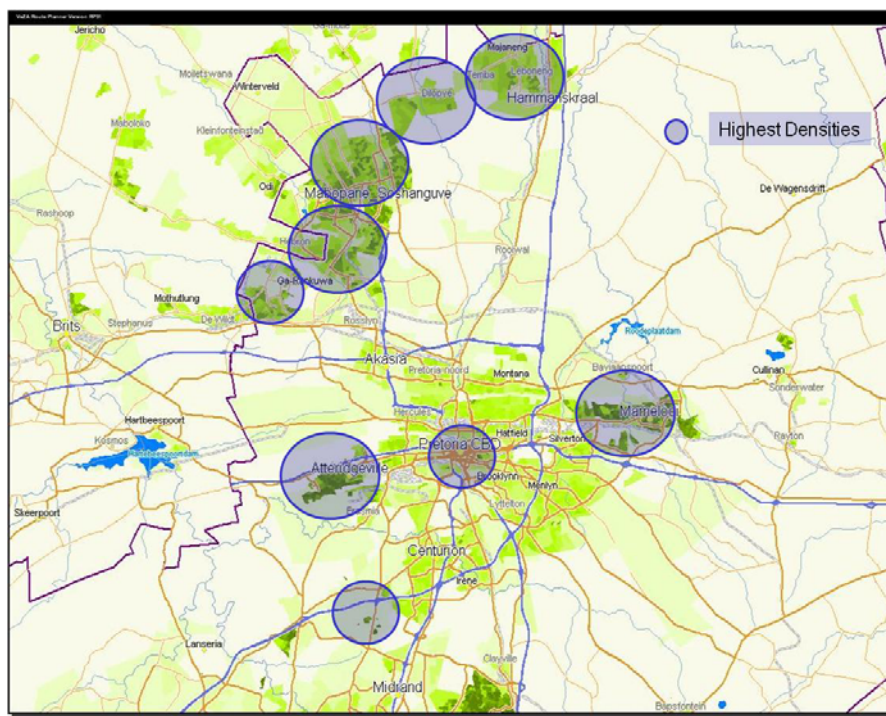
- Infrastructure-led expansion of development potential to the north in an attempt to tackle poverty.
- The continued management and development of established urban areas.
- The strengthening of key economic clusters.
- Celebrating the national capital.
- Building high levels of social cohesion and civic responsibility.
- Modernising and developing service delivery mechanisms.
- Ensuring solid financial fundamentals.

The CDS identified important policy shifts, including:

- Focused high-impact public investment.
- Public benefit infrastructure.
- Strategic intervention packaging – integrating the apartheid city.
- Having an approach that balances growth and maintenance.
- Investment with a multiplier effect.

2.3.2.3 THE COMMUNITY

The third component of the CoT is its community (population). The community comprises approximately 2 345 908 individuals and 686 640 households.⁶¹ The city is characterised by a rapidly growing population. The situation is exacerbated by immigration, resulting in an increase of informal settlements and an estimated 26.8% of all households residing in informal housing. Although the population of the city is scattered all over the city, the map depicts the areas within the CoT where the highest density of people is to be found. Except for the Inner City the highest density of people is found within the previously disadvantage areas, such as Atteridgeville, Mamelodi, Olievenhoutbosch, Soshanguve, Ga-Rankuwa etc.



The projected annual growth of the population between 1996⁶² and 2001⁶³ was 4,1%. According to the Stats SA 2007 Community Survey, the population has since 2001 grown by 15.4%⁶⁴, whilst the CoT's Household Survey 2008

⁶¹ Global Insight Southern Africa Regional Explorer.

⁶² Stats SA Census 1996.

indicates a growth of 3.4% between 2007 and 2008.⁶⁵ The number of households has also increased with approximately 22% since 2001.⁶⁶

Persons		Households	
Census: 2001	Community Survey: 2007	Census: 2001	Community Survey: 2007
1 982 235	2 345 908	561 771	686 640
% Growth 2001 - 2007	18.3%	% Growth 2001 - 2007	22.2%

The population of the CoT comprises African, Coloured, Indian and White population groups, with Africans representing 74% of the population and Whites 22%. The Coloured and Indian groups are currently the minority in CoT.

Population Group	1996		2001		2007	
		%		%		%
African	1,144,200	68.5%	1,442,579	72.6%	1,749,723	74.6%
Coloured	29,613	1.8%	38,720	1.9%	47,705	2.0%
Indian or Asian	24,716	1.5%	30,130	1.5%	30,715	1.3%
White	471,258	28.2%	474,553	23.9%	517,764	22.1%
TOTAL	1,669,787	100.0%	1,985,982	100.0%	2,345,907	100.0%

Approximately 340 100 persons fell within the 20 – 29 age bracket and 705 700 persons fell within the 30 – 49 age bracket which is also that part of the population that is actively involved in the economy.⁶⁷

POPULATION BY AGE 2008	
Age breakdown	Number
00-04	147,371
05-09	186,064
10-14	195,523
15-19	188,423
20-24	168,606
25-29	171,498
30-34	205,506
35-39	194,032
40-44	165,898
45-49	140,363
50-54	108,913
55-59	92,214
60-64	66,258
65-69	46,030
70-74	31,141
75+	40,043

Approximately 31% of the population or approximately 520 000 persons within the age bracket 21 – 40 is currently employed according to STATS SA.⁶⁸

AGE GROUP	Employed	% Employed	Unemployed	% Unemployed	Not economically active	Not applicable/ Institutions	Total
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⁶³ Stats SA Census 2001.

⁶⁴ Stats SA Community Survey 2007.

⁶⁵ Global Insight Southern Africa Regional Explorer.

⁶⁶ Stats SA (Census 2001), updated by Annual Household / Community surveys.

⁶⁷ Global Insight Southern Africa Regional Explorer.

⁶⁸ StatsSA. SuperCROSS. Copyright © 1993-2008 Space Time Research Pty Ltd. 2 July 2008.

AGE GROUP	Employed	% Employed	Unemployed	% Unemployed	Not economically active	Not applicable/ Institutions	Total
15 - 19	12 262	0.7	15 296	0.9	147 669	18 330	193 558
20 - 25	100 923	6.1	79 091	4.8	98 745	18 489	297 249
26 - 30	135 510	8.1	60 198	3.6	31 255	10 154	237 117
31 - 35	144 087	8.7	46 167	2.8	22 045	9 702	222 002
36 - 40	140 339	8.4	31 487	1.9	19 764	6 423	198 013
41 - 45	112 351	6.8	23 231	1.4	19 958	5 619	161 159
46 - 50	96 369	5.8	15 689	0.9	17 171	5 149	134 378
51 - 55	66 069	4.0	8 260	0.5	22 114	3 358	99 802
56 - 60	40 141	2.4	3 921	0.2	24 183	2 406	70 650
61 - 65	17 369	1.0	1 299	0.1	28 460	2 211	49 338
Total	865 420	52%	284 639	34.2%	431 364	81 841	1 663 266

Approximately 17% of the city's population has no income. 18% of the population earns between R800 and R 1600 per month, 12% earning between R1 600 and R3 200 per month and 10% earning more than R 6 000 but less than R13 000 per month. Only 34% of the population earns more than R6 000 per month and this is most likely also the part of the population that will pay their municipal accounts regularly.

Monthly Income	2005	2007 ⁶⁹		
	%	Nr	%	
No income	14.4%	117,717	16.87%	65.76%
R 1 - R 400	3.4%	17,915	2.57%	
R 401 - R 800	10.1%	44,039	6.31%	
R 801 - R 1 600	14.2%	128,217	18.38%	
R 1 601 - R 3 200	14.5%	83,865	12.02%	
R 3 201 - R 6 400	12.7%	67,029	9.61%	
R 6 401 - R 12 800	11.1%	71,469	10.24%	34.22%
R 12 801 - R 25 600	8.4%	45,287	6.49%	
R 25 601 - R 51 200	3.6%	25,395	3.64%	
R 51 201 - R 102 400	0.9%	7,303	1.05%	
R 102 401 - R 204 800	0.5%	3,313	0.47%	
R 204 801 or more	0.3%	2,266	0.32%	
Response not given	6.0%	83,792	12.01%	
Total	100.0%	697,607	100.0%	100.0%

The CoT's social package policy allows for citizens to register as indigents, provided that:

- The total gross monthly income of all the members of the household does not exceed the joint pensions of 2 old age state pensioners;
- The applicant as well as any other member of the household does not own
 - Other fixed property than the one on which they reside; and
 - The improved municipal value of the property on which the household resides does not exceed R150 000.

During the financial year 2008/09, 47 774 households were registered as indigent. This significantly increased to approximately 70000 during the 2009/10 year.

⁶⁹ Stats SA Community survey 2007.

1 070 590 citizens were registered as voters in our 76 wards, using the municipal ward delimitation of the Municipal Demarcation Board for the 2005/2006 local elections. Information from Provincial Gazette 84, 28 February 2005 as amended indicate the following numbers of voters per ward:

WARD	1	2	3	4	5	6	7	8
Number of registered voters	15 916	14 368	14 171	12 897	13 040	12 894	12 666	12 860
WARD	9	10	11	12	13	14	15	16
Number of registered voters	12 091	16 191	13 743	13 371	13 111	12 148	15 450	12 150
WARD	17	18	19	20	21	22	23	24
Number of registered voters	15 876	14 478	12 731	14 586	13 408	14 918	16 169	12 377
WARD	25	26	27	28	29	30	31	32
Number of registered voters	12 745	15 222	14 566	13 492	13 456	12 786	12 420	12 312
WARD	33	34	35	36	37	38	39	40
Number of registered voters	13 104	13 417	12 425	15 159	15 291	15 240	13 997	15 966
WARD	41	42	43	44	45	46	47	48
Number of registered voters	14 137	15 575	15 316	15 843	15 338	15 641	15 526	16 154
WARD	49	50	51	52	53	54	55	56
Number of registered voters	13 496	14 184	12 535	15 985	14 813	13 134	13 538	15 046
WARD	57	58	59	60	61	62	63	64
Number of registered voters	16 057	15 644	15 684	15 344	13 398	12 400	12 812	12 671
WARD	65	66	67	68	69	70	71	72
Number of registered voters	15 648	13 976	12 174	12 486	14 039	15 245	12 909	14 066
WARD	73	74	75	76				
Number of registered voters	15 508	14 065	14 100	12 805				

2.3.2.3.1 PARTICIPATION IN THE AFFAIRS OF THE CoT

The community participates in the affairs of the CoT through different mechanisms. One mechanism is the annual review process of the IDP. As part of the community consultation process, the community was given the opportunity to plan and address the needs in an equitable way.

The CoT was divided into zones within which a cluster of wards are situated. The base for planning was the City's Regional Spatial Development Frameworks (RSDF). From the RSDF, spatial development programmes were developed.

These spatial development programmes in turn were used as planning tools for the zonal planning sessions that took place during August 2009.

The Community identified issues in these spatial development programmes. The following tables depict the outcomes of these issues per zone per spatial development programmes:

Name of the Region : North East
 Zone : A (Temba)
 Wards in Zone : 8,13,14,73,74,75,76
 Date : 15 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Areas of Employment	Water	Water leakage	Ward 8,14
	Sanitation	Water borne sanitation system	Ward 8,13,14,76
	Community Facilities	Community halls and sports fields	Ward 13,14,74,76
	Safety	Provide safety on R101	Lucas Mangope High way Ward 8,13,14,73,74
	Refuse removal	Provide refuse removal	Ward 8,13,14,73,74,75,76
	Roads	All wards need tarred roads	
	Storm water	All wards need storm water system	
	Housing		
	Environment	Parks needed in all ward	
	Economic	Develop Rail line	Babelegi, Durabuild, Mabopane and Hammanskraal
	Social welfare	Clinics, schools, pay-points for grants and expedite approval of indigent application	
Areas of Opportunity/Rural Areas		<ul style="list-style-type: none"> - Housing, Pre-Schools, Primary and Secondary - Recreational facilities - Create a pedestrian bridge - Secondary school and community hall and Health facilities - Agricultural development and stock farming - Regional cemetery - Economic node (flea market) taxi rank and bus rank - Arts and culture centre 	Hammanskraal
		Challenges - Water and sanitation <ul style="list-style-type: none"> - Electricity - Roads and storm water - Transport 	Not indicated
Transport /Linkages		Identified <ol style="list-style-type: none"> 1. Existing Roads <ul style="list-style-type: none"> - Major roads - Need Bus route for all wards taxis only 2. Existing Rail line and not active 3. New future Roads – 4. <ol style="list-style-type: none"> a. ward 74-1 b. ward 75-2 c. ward 76-2 d. ward73-2 e. ward 8-1 f. ward13-2 g. ward 14-2 	Mangope high way from Sosh/Hammanskraal
		Input - inputs that our public transport no reachable <ul style="list-style-type: none"> - Intakes 45 minutes to Tshwane - No having quality public transport (buses) - No enough taxi ranks - No shelters at the bus stops 	Not indicated
		Suggestion	

PROGRAMME	SECTOR	ISSUES	LOCATION
		<ul style="list-style-type: none"> - Suggestion activation of train public transport - Build a new rail line - Water - High rates of public transport - We need more public transport roads with reliable transport 	Soshanguve Hammanskraal
Environment		Barrow Pit-Rehab	Mabopane Road behind Dura-Built
		Wetland invasion	Green-Pits
		Planning	
		Unwanted water	Informal Settlement
		Dumping School Bogaledi PS	Police Station
		Spring close	Ramotse
		– Open Barrow pit(danger)	Ward 76 Mashemong
		<ol style="list-style-type: none"> 1. Formalize area 1- Maintenance, service and illegal dumping especially garden refuse 2. Formalize area 2 - Empty spaces which can be developed into parks e.g. wetland area belong to CoT illegal dumping, Unattended wetland CoT to plant trees to turn into park. illegal dumping 3. Un-formalised area 1- Cemetery 99.9%full and currently fenced by CoT. No EIA, No parks, No garbage(refuse removal) and illegal dumping 4. Confirmation: un-formalised area 2 – No refuse removal/illegal dumping site and scarcity of parks 	Ward 73 – Parks Renstown Mandela Village (portion 11) Refilwe (portion12) Marokolong Ramotse
		<ol style="list-style-type: none"> 1. Un-formalised area 1- illegal dumping no refuse removal and R101 not environmentally friendly 2. Un-formalised area 1- illegal dumping, no EIA for cemetery and on wetland, unattended open spaces 3. Proper(formalized) – no parks and illegal dumping 4. proper(un-formalised) – illegal dumping, no parks and no refuse removal 	Ward 74 Portion 9 Temba Next to Lefofa primary, Rockville and former gummers play ground Hammanskraal Kanana Hammanskraal Kanana
		– Illegal dumping, no refuse, illegal cemetery no EIA, unattended open spaces, sanitation , wetland and no parks	Ward 75 Unit 5

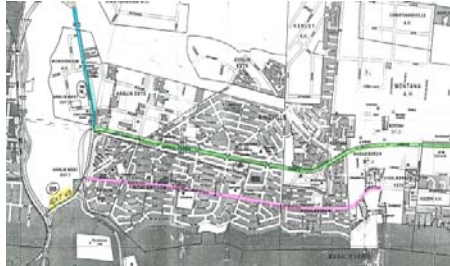

PROGRAMME	SECTOR	ISSUES	LOCATION
		illegal dumping, unattended open spaces, wetland and no parks – illegal dumping sites, unattended open spaces, poor maintenance of parks and informal settlement zone 9 no service at all	Unit 7- Unit D and Tamboville Zone 9
		– Illegal dumping sites, open space between and Retrieve no service at all	Retieve Manyeleti Magalies and Rampi garage
		– Illegal dumping sites, no parks, unattended open spaces and poor refuse removal	Chris Hani
		– No services at all	Block G
		- Illegal dumping sites, poor maintenance on parks, wetland , water leakages and unattended spaces	Leboneng and Babelegi
		- No refuse removal, Illegal dumping sites, unattended open spaces and no parks	Ward 76
		In conclusion – All informal areas in our zone have no refuse removal no parks, no cemeteries with EIA inclusive of Temba cemetery. Most of them are characterized with wetland and illegal dumping as can be easily seen while driving around	Not indicated
	Economic	<ul style="list-style-type: none"> - Be opened , infrastructure must be upgraded because some of the things were stolen - Must be resuscitated to boost our economy - Small bus centre - Must be reinstated - Must be developed in the west of the zone, for job opportunities and economic activity - Skills development centres must be developed - Tertiary training institution must be developed in this zone - Educational centre should cater for all languages - Call centre 	Babelegi industrial site Durabuild Hammanskraal Hammanskraal Railway Mabopane to Hammanskraal Railway Regional

Name of the Region : North East
 Zone : B (Mabopane)
 Wards in Zone : 19, 20, 21 and part of 22
 Date : 15 August 2009

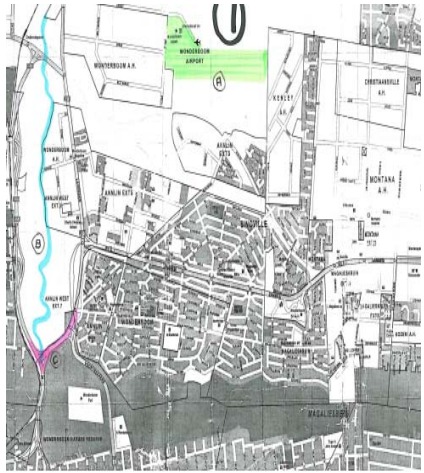
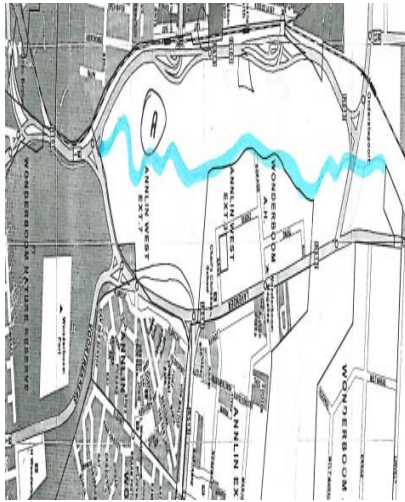
PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Sanitation	Ward committee members to educate the public on hygiene.	Regional
	Electricity	Illegal connection to sub-tenants within formalized stands. Street lights	Wards 19, 20, 22
	Housing	Formalization of informal settlements Illegal occupation (RDP)	Ward 19 and 20 - Itsoseng, Ward 22 – Mabopane west.
	Environment	Pollution, illegal dumping on vacant land, dumping along water streams. SOLUTIONS: educational awareness, supplying of refuse bags, recycling for manure/fertilizers. Open spaces for agricultural development: assist in identifying these spaces. Wet land rehabilitation: the water is useful.	Regional
	Economic	Formalize informal businesses, NGO's to be supported, CC owners to be kept in the loop about business owners, taverns to be controlled. Complexes needed Addressing the issue of allowing foreigners to running majority of shops in the region.	Itsoseng
Areas of Opportunity/Rural Areas	Community Facilities	<ul style="list-style-type: none"> New shopping complexes required in townships to reduce unemployment, Educational development 	Regional
	Environment	Open areas should be turned to parks: 2010 fan parks, tourism fields/areas, sports facilities.	Regional
	Economic	Business development areas: business parks, Agricultural development (fresh produce market)	Regional
Transport /Linkages		Bridge needed Public transport modes not being able to access certain areas efficiently because of roads that are not tarred	1. Boikhutsong to section C for children attending school at section C, 2. Section D- block B (for church attendees), 3. Serope – block U, 4. Boikhutsong – Extension D.
Established areas	Safety	CPF, patrollers.	Not indicated
	Refuse removal	Waste bins	Not indicated
	Roads	Speed humps, potholes- drain storm to be flushed, Phase I & II: three way stop- speed humps required at the entrance, pedestrian crossing+ speed humps- Phase I passage, maintenance of roads next to phase II entrance, passages should be paved , maintenance of street lights, tree cutting between school and phase II.	Not indicated
	Environment	Open stands throughout the whole residential area.	Not indicated
	Social welfare	Parks: Apollo lights (maintenance, fencing), pedestrian bridge over to phase 2 from park.	Not indicated
	Other	Youth: upgrading of sports recreational facilities, fencing (facilities to be well controlled), youth development programmes, use of stadium	Not indicated




Name of the Region : North East
 Zone : D (Montana)
 Wards in Zone : 5, 49, 50


Date : 24 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Electricity	Wonderboom and Pta North requires upgrade to 35 MVA of the bulk of primary supply	Wonderboom and Pta North
	Community Facilities	Schools – primary and secondary	In general
	Housing	Soshanguve - Agencies -Housing Wonderboom & Kenley AH – low cost housing East of Soshanguve XX – suggests agricultural development Mix settlement houses needed at Low cost Housing	East of Soshanguve – XX – suggests agricultural development Sterkwater and Haakdoornboom Saliehout and Marjoristreets
	Economic	Sosh needs malls and/or shopping facilities	Soshanguve
Informal settlements	Housing	Needs housing, malls and/or shopping facilities	Soshanguve
Areas of Opportunity/Rural Areas		suggest to be used for educational purposes	Onderstepoort
		Illegal uses: A1 – Lavender East A2-Lavender South By-law in-fragments B1-Zambezi Drive B2-Braam Pretorius Street West of Grootvlei AH – suggests agricultural development	
		East of Soshanguve – XX – suggests agricultural development	
Transport /Linkages		Map 1: Lavender south – Wonderboom Poort, traffic congestion (A) High Speed – Mary-Ann Ave, Annlin Moerbe Ave, Wonderboom (B)	

PROGRAMME	SECTOR	ISSUES	LOCATION
		Zambezi Drive link to the West, Pretoria North, R513	
		Reduce accidents by building of wall next to R 80	R 80
		Prioritizing of K14 link (Zambezi, Rachel de Beer & modal interchange)	K14
		Prioritizing of Dr Swanepoel and Frates linkage	
		Additional bridge over Apies river in the Poort	
		Resuscitate railway lines to Hammanskraal and Pretoria	
		K 79-link to K14 from Lindveldt	
		Expansion of R101 Provincial Road	
		Planning of K99	
		Tarring of roads – Sosh XX,VV,WW,A The area is a sloppy wetland	Soshanguve XX,VV,WW,A
		Stormwater needs attention	
		Regraveling of all the roads in the wards	All wards
		Traffic signs to be put in place & be visible	Soshanguve in general
		Street names must be implemented in Soshanguve	Soshanguve in general
		Security along Mabopane Highway (R80) specific at Soshanguve Z and XX. Pedestrians crosses highway due to a lack of facilities.	Soshanguve
Environment		Ports 6 & 4 (south of Stinkwater) – Regional Nature Conservancy	south of Stinkwater
		Lesedi wetland – Trees must be cut of	Lesedi wetland
		Maintenance of Wetlands	Wetlands
		Eco-tourism in Ward 49 Kaalplaas	Ward 49 Kaalplaas
		All riverbanks and spruite along Bougainvillea Avenue, Doornpoort, Amandelboom	Bougainvillea Avenue, Doornpoort
		Halls Hill	
		Magaliesberg, Sinoville & Wonderboom	
		Apiesrivier project needs implementation budgeting for the next 3 years	Apiesrivier
		EMP needed for the area	In general
		Stormwater management plan needed for the area	
		Rooiwal – agricultural potential?	Rooiwal
		Waste Management. CTMM has no thoroughfare – properties and roads belongs to Province	
		Protection of the Wonderboom/Magalies nature area (Building line constraints on both sides of the mountain.	Wonderboom/Magalies nature area
		Kaeshagv.moagi@gauteng.gov.za Kaalplaas spruit Conservation area and group. 072 696 0472	
PROGRAMME	SECTOR	ISSUES	LOCATION
	Economic	Tswaing Crater must be developed as a tourist attraction	

PROGRAMME	SECTOR	ISSUES	LOCATION
		<p>Disaster management needed at: Wonderboom Airport – aircraft accident (A) Apies river e.g. Floods 1977 Lavender South – accidents Wonderboompoort</p> <p>Urban Core – Rainbow junction needs identification</p>	
		<p>Rehabilitation of Apiesriver- Berm's, riverside, riverways, crime</p>	

PROGRAMME	SECTOR	ISSUES	LOCATION
Established areas	Water		
	Sanitation		
	Electricity	Streetlights-Paul Kruger Street extension bridge to Pretoria North	
	Refuse removal	A Illegal dumping-Ext92, Annlin, Wonderboom AH B Waste collection point, Zambezi, Ongerstreet B1 Noise complaints, late night C illegal dumping – Zambezi and Ongers during strikes	
	Economic	Soshanguve 49 – many economic opportunities	Soshanguve 49
	Social welfare	A New SAPS Station (currently in houses) B New effective Metro Police to provide community with assistance in crime Areas with rent and areas with contract, no equipment e.g. computers (in Sinoville centre)	

PROGRAMME	SECTOR	ISSUES	LOCATION
	Schools	Annlin English Primary Montana English Secondary New SAPS Station (C) Not enough schools Ward 5 (English High School)	
	Other		

Name of the Region : North West
 Zone : B3 & D2 (Garankuwa & KT Motubatse)
 Wards in Zone : 2, 4, 37, 39
 Date : 22 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Roads	Proper roads should be built- Roads should be extended	plot 67, Extension 1
	Environment	Illegal dumping spots, lack of law enforcements. SOLUTIONS: No dumping signs, provision of bins.	Not indicated
	Other	No cemetery	Soshanguve South
Areas of Employment	Other	Economic complex to be constructed in Winterveldt.	Mabopane (Soshanguve south)
Areas of Opportunity/Rural Areas	Sanitation	Toilet structure- connection to households	Extension 10
	Community Facilities	Sports facilities, orphanage required.	
	Housing	No developments since 2003- extension 6, extension 14 not yet formalized, Extension 4: RDP ownership not completed (title deeds) Solutions: transfer of title deeds	Extension 6, 14 and 4
	Environment	Lack of industrial sites.	In general
	Economic	Lack of investments in old industrial sites, Rosslyn industrial area to be expanded	Rosslyn
	Social welfare		
	Other	Erf 3085 (extension 1) proposal made to assist in establishments: Proclamation, rezoning- special use needed. Erf currently used by the CFP. SOLUTIONS: Investigate feasibility of using either Erf 3085 or consolidate the two vacant stands along M517 for the MPCC and M20 between Gontse Primary school and new South Africa road.	Erf 3085
Transport /Linkages		Public transport, only in one street.	Pretoria North

PROGRAMME	SECTOR	ISSUES	LOCATION
	Environment	NO support from COT (agricultural programmes), lack of skills, lots of open spaces that are used for dumping. Lack of communication between COT and community structures. Lack of basic service- immigrating farmers. SOLUTIONS: COT to support emerging farmers, clear communication, learner ships and workshops, occupation of open spaces through agricultural projects. Agricultural developments	Winterveldt
Established areas	Community Facilities	Upgrading public spaces: hawker stalls, BRT terminals, taxi rank, bus terminals. Public lighting, overcrowded in central city (high demand), intersection upgrading, pedestrian movements. Shortage of train station (W30)	Mabopane
			Garankuwa
	Safety	Safety and security- wonder mall. Security in industrial areas	Garankuwa
	Roads	Installation of robots. Internal roads not accessible, narrow road Pathways blocked by fences M17/M20- not safe: scholars use the road daily- no speed limits, yielding signs. Motorists do not respect road signs. Mangope high way (W30) Traffic lights always out of order- 3 in 4 accidents each month and speed humps are not enough	Mabopane, Soshanguve and Winterveldt
			Garankuwa
	Economic	Wonderpark mall developed, growth proposal-taxi rank, urban management, lighting. Hawkers must be clustered to avoid competition.	Akasia
			Mabopane, Soshanguve, Winterveldt
	Social welfare	Large satellite police stations should be established.	Akasia
	Other	Office parks, renovations at zone 16.	Garankuwa

Name of the Region : North West
 Zone : C & B2 (Soshanguve – Bodibeng & Winterveldt)
 Wards in Zone : 11, 29, 25, 26, 27 & 9, 12, part of 22, 24
 Date : 22 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Housing	Incomplete RDP houses – JJ and HH Empty sites available in Block JJ next to Mphashi Bricks opposite Mthimunje Bricks, Block HH next to Lugenga Scrapyard next to Dan Masters Proposed development for these sites are: Park and church, clinic and crèche, multipurpose centre. Boikhutsong community centre to be given to CTMM for development of multipurpose centre	Ward 11

PROGRAMME	SECTOR	ISSUES	LOCATION
		Dumping site @ T Ext 2 to be rezoned to a park Proclaiming of areas e.g. T2 PP2 and PP3 no schools at all – needs Primary and Secondary Boikhutsong and Orange Farm to be developed Ward 26 RDP houses Block KK, schools, crèche, clinic Block SS RDP houses and primary school	Ward 25
Informal settlements	Safety	Block 1A has a undeveloped industrial site where people are settling	Block 1A
	Housing	Block 1A & NN needs RDP houses very soon	Block 1A & NN
	Community Facilities	Arts and Culture Centre not up to standard Old Age homes, rehabilitation centres, orphans, disabled, schools	Ward 9 Ward 25
	Safety	Phuthanong Police Station	Ward 11
	Environment	Semphato Park Gijima Multipurpose Hall	Ward 11
	Economic	Proclamation of Blocks IA & NN Ned shopping complexes Agric next to river, mall, cinema, theatre Disable crèche/pre-school Park (Block MM), Golf Course, Shopping centre, garage	Ward 11 Ward 25 Ward 26 Ward 27
	Social welfare	Multi-purpose hall and Centre, Blocks NN and IA Schools, old age home, crèche 428 Sports Centre on Lebanon Grounds. Unit R for Agric and Tsebe needs a High school Complex	Ward 29 Ward 22
Transport /Linkages		Upgrading the existing infrastructure to meet the standard design of buses School Buses (Town and Local) Double Transport Extra Buses Bus destinations to station and towns Bus shelters and Bus boys Upgrade Bus Route to correlate with surface and storm water Operational issues: time frames of buses, information Links: Provincial Roads with Municipal Roads, access control on collector roads, Under pass and pedestrian bridge (Mopane Station) Road conditions: Upgrading of residential roads to improve taxi accessibility, re-gravelling of roads as interim solution, pedestrian safety –speed humps, printed pedestrian crossings, police visibility, street lights Quality: roads must be probably designed, properly constructed and local community should benefit from implementation of projects	Ward 9 Wards 11,12,13,9,8 and 24
Environment		Seshego Mesoma Farming Project in Block GG : Fencing of live stick from Winterveldt, rebuilding of the stream, develop chalet and guest house Bodibeng farming Project in Block HH: Fencing for farming project (Dikgomo), Parks Block GG behind Gijimp Centre: Development of park and golf club Block GG: Community crèche for arekopanameng projects needs to be cleaned (no water electricity). Safety risk. Must be redeveloped. Large space at back of houses can be used for urban agric Park next to Fire Station should be changed into a playgrounds according to layout plan of township establishment Current allocation for church on plans must be changed into schools Farming (Kqotlelelang Project) situated next to Tswaing Stream. Needs assistances-fencing, seedlings	Ward 11

PROGRAMME	SECTOR	ISSUES	LOCATION
		Stream to be cleaned , trees to be cut, small bridge between 77 and KK Boikhutsong clinic and community hall is a crime haven: trees to be cut and highlight masks (Apollo) Tennis courts, Ext 2's illegal dumping hole to be filled and open spaces, Block V - people relocated and school build, Chris Hani School to be build, ZCC church redeveloped as golf course. All formal and informal settlements requires refuge removal Stream must be cleaned, IA, NN and LL needs parks IKUSASA Project needs fencing between IA and NN, Block NN fill big hole and develop as a park, Block NN needs development space for recycling community project Block NN needs sports grounds Block BB and FF – cleaning of rivers, Block FF and BB – fencing of farming next to the rivers Block IA and NN dustbins needed Women needs starter parks for residential farming	Ward 12 Ward 26 Ward 25: Ward 29
	Economic	Stream in Block HH near Shell Garage – fruit and Veg. Market	
Established areas	Community Facilities	Block 1A needs a Primary school, a crèche, community hall, churches Block FF needs Multi Purpose stand on erven 498, 499 next to soccer field	
	Environment	Block NN has a lot of open spaces that which can be used for Schools, Parks, Home base care Centre	

Name of the Region : North Western Region
 Zone : C2 (Soshanguve Community Hall)
 Wards in Zone : 33,34,35,36
 Date : 29 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Areas of Employment	Environment	Parks can be developed into recreational centres e.g. sports grounds, Golf club	Ward 33 Section DD
	Economic	Unutilized school facilities can be used for small businesses or skills development	Wards 33 and 34
Areas of Opportunity/Rural Areas	Community Facilities	Building currently used as boarding place for youth must be convert into a hospital	Building close to TUT
	Safety	Fencing along Mabopane Highway (from the Ruth first off-ramp to entrance at Soshanguve	Block L
	Roads	Block M next to river needs access	
	Environment	Development of a Park Recreational facilities. Exit next to Power station	Next to Soyikhela Ward 35
	Economic	Min markets at entrance from Pta (flowers, fruit, veggies) will attract tourists	
	Social welfare	Schools Open space can be used for a Primary school Church Multi -purpose centre Resort and swimming pool	Ward 11 – Blocks NN and LL Ward 39 Itsoseng Ward 35 - Block M Block L

PROGRAMME	SECTOR	ISSUES	LOCATION
Transport /Linkages	Public Transport	No bus shelters	Ward 33
		Accessibility to bus and taxi routes Bus shelters, Sidewalks, Speed humps Bus shelters: From H extension, Halala, Block G, Caltex bus stop, etc.	Ward 33
		Taxi Routes not accessible (via Maplankeng, Dean Plaza, Guest House). More busses, taxis, bus shelters, Sidewalks, Speed humps Upgrade gravel road to Kganareng (Bus Route) Upgrading and maintenance of road that goes through Block L, Extension 1 from Commissioner Road. Letakane Street, taxis are not available. Bus and taxi route from Mathaga school, via site office to commissioner streets From Circuit office along concrete Road From Ruth first to Buitekant Street – side walks and bus bays	Ward 34
			Ward 35
			Ward 36
	Linkages	Lefaklane street to Concrete Road Behind Kganareng and Kutung school - should be a street binding to streets Blocks AA and F Block F and A Multuland-Ward 49-Vilakazi-Ward 33-To Ou pad All roads to be surfaced with Asphalt not slurry/Cape seal	Ward 36
Environment	Community Facilities	Needs library, golf training court, swimming pool, street lights, commercial dustbins	
	Safety	Open spaces a safety risk	
	Refuse removal	Illegal dumping occurs, refuse collection not suffice	
	Roads	Must be tarred and speed humps	
	Environment	Current dam Erf 1370 a health risk, dumping site should be closed down and developed as a park Open spaces overgrown and not well maintained Cemeteries congested and needs cleaning	Ward 35 Soshanguve Block M
	Economic		
	Social welfare	Multi- purpose centre. Central School must be renovated for family hostels and/or units Libraries	Block K
Established areas		All passages to be paved and lights installed Pedestrian river crossing Development of schools	Regional
	Safety		Ward 35 – Block M
	Housing	Former Central School should be developed and/or renovated into family units	Ward 34
	Environment	African Village at Block M on river	Ward 35 – Block M
	Economic	Unused taxi rank opposite the magistrates court should be converted to cultural heritage site Unused Industrial site should be identified for business purposes Shopping Mall	Ward 34
			Ward 34
			Ward 35

PROGRAMME	SECTOR	ISSUES	LOCATION
	Social welfare	Development of Parks	
	Other	Memorial Park for Freedom Fighters	Block F (east and west)

Name of the Region : Eastern
 Zone : E (East Lynne)
 Wards in Zone : 1, 40, 41, 43, 52, 53, 54
 Date : 18 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Housing	Huge back locks, formalization of informal settlements, prevention of new informal settlements, township establishment between Eersterust and Jan Niemand Park. Alienation of residential vacant spaces and identification of developable land for housing. Transfer of all rental residential properties to ensure ownership through regularized programmes. Medium density units, development should be coupled basic infrastructure development. Revision of waiting list criteria.	Eersterust and Jan Niemand Park
Transport /Linkages		Pienaarspoort station, Greenview Nellmapius: Louw gardens, Eersterust.	Mamelodi (far east)
		Taxis and buses- Waltloo (depot) parking, access to major shopping centre	Eersterust
		Taxis and buses: no access to Koedoespoort station.	Lindo Park
		Dedicated demarcated areas for taxis and buses on main arterial.	In general on main arterial
		BRT, City of Tshwane buses in townships.	In general
		Road surfaces- poor, curbing dangerous, road markings, blocked storm water drains.	In general
Environment	Water	Quality of water perceived to be not acceptable. Water leakages- Hans Coverdale, no action.	Rietfontein
	Sanitation	Total area sewerage system to be addressed- flooding problems after rain storm. Absence of sanitation facilities throughout the region- public toilets (maintenance). Manhole covers stolen for scrap metal.	In general in zone
	Electricity	Theft of network equipment, poor visual quality of high voltage power lines running through open spaces/ streams, maintenance of street light especially Apollo systems. Illegal disconnections-24 th Avenue (should be addressed) Maintenance contractors- some not adequately qualified.	24 th Avenue
	Safety	Security at reservoir needs to be addressed.	In general in zone
	Refuse removal	Pollution/ illegal dumping in parks	In general in zone
	Storm water	System needs to be cleaned regularly.	In general in zone

PROGRAMME	SECTOR	ISSUES	LOCATION
	Social welfare	Lack of community facilities and if provided not maintained. Police station required Lighting and walkways in parks needed, parks should be fenced. Parking area for buses/ taxis needed at parks- Derdepoort park. Sufficient open spaces needed when housing densities are increased	Derdepoort park
Established areas	Water	Water pressure- Breyer Avenue	Breyer Avenue
	Electricity		
	Community Facilities	Development and maintenance of open spaces	
	Housing	Residential/ industrial (Silverton area)	Silverton area
	Other	More traffic signs, additional lanes and widening of roads, upgrading of provincial roads within the city boundaries, upgrading of Hector Peterson road.	Mamelodi (far east)

Name of the Region : Eastern
 Zone : F & F2 (Stanza Bopape)
 Wards in Zone : 67, 38,6,28,10,15,16,17,18,23
 Date : 22 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Water	<ul style="list-style-type: none"> Inform community about the times and days of cleaning/purifying waters Maintain leaking pipes and repair meters to avoid wasted water and unaccounted/illegal connections 	Zone in general
	Electricity	<ul style="list-style-type: none"> Erect high mask lights in dark areas Connection points be protected from children Tsamaya road has not street lights Cut off illegal connection Street lighting 	Tsamaya road
	Community Facilities and safety	<ul style="list-style-type: none"> Need more facilities Maintain the current ones Create sport and recreational facilities CPF be intensified – regular patrols Satellite police stations in areas such as Phomolong 	Phomolong
	Refuse removal	Collect twice a week or introduce big bins	In general
	Roads	Tar all roads in particular Informal Settlements areas and maintain current ones	Zone in general
	Storm water	Needed in the entire Mamelodi area	Mamelodi
	Housing	Eradicate shacks at RDP houses	
	Environment	Put and maintain grass in all parks	Zone in general
	Economic	Bring business/shops closer to the community	Zone in general
	Social welfare	Introduce Social workers services to the community	Zone in general
	Other	Empower Ward Committees through stipends	Zone in general

PROGRAMME	SECTOR	ISSUES	LOCATION
Areas of Opportunity/Rural Areas	Water	<ul style="list-style-type: none"> • Need fire hydrants • Formalize car wash business • Proper drainage system 	Zone in general
	Refuse removal	Create mini parks to discourage illegal dumping	Zone in general
	Electricity	<ul style="list-style-type: none"> • Solar energy system • Prepaid system • Meter readers be community based • Revise/review the billing system 	Zone in general
	Safety	<ul style="list-style-type: none"> • Street lights • Identify crime hot spots • Community to report crime to the police • Street patrols by CPF 	Zone in general
	Roads	<ul style="list-style-type: none"> • Stormwater drainage system and put safety bars around • Seal all potholes • Tar all roads 	Zone in general
	Economic	<ul style="list-style-type: none"> • Rail station • Industrial areas • Waste management • Recycling 	Zone in general
	Social welfare	a) Clinic in Ward 17 b) Primary school c) Library	Zone in general Ward 17
Transport /Linkages	Storm water	Install underground pipes Identify old pipes and replace them	Wards 6, 10, 15, 16, 17, 18, 23, 28, 38, 67
	Roads	<ul style="list-style-type: none"> • Seal all potholes • Quality of tarring roads (Ext 20 – Ward 17) are 2nd class poor construction • Tarring of informal settlements – Phomolong Ward 16 • Pave sidewalks in Ext 20 – Ward 17 – speed humps are also required • Street lights, road signs, traffic circles and robots • Maintain old bridges and build new ones 	Wards 6, 10, 15, 16, 17, 18, 23, 28, 38, 67
	Public Transport	PUTCO Depot Taxis <ul style="list-style-type: none"> • Need taxi rank in Denneboom – Ward 38 • Need MaxCity rank – Ward 17 • Stop overloading of taxis and school transport • Stop taxi violence • Impound unroadworthy taxis and arrest unlicensed drivers Buses <ul style="list-style-type: none"> • Need bus terminal – Ext 6 Ward 16 • Extra routes in Mamelodi • Stop non arrival of busses • Need bus routes signs Railway station <ul style="list-style-type: none"> • Denneboom Ward 38 • Eerstefabriek Ward 23 • Low gardens Ward 18 • Pienaarspoort Ward 10 Safety	As indicated

PROGRAMME	SECTOR	ISSUES	LOCATION
		<ul style="list-style-type: none"> Police do not have control on taxi violence – rival taxi associations Enforce by laws Overhead bridge in Mamelodi Crossing Roads <ul style="list-style-type: none"> Seal potholes and improve general conditions of all roads Maintain existing roads Erect speed humps Traffic Controllers during pick times Traffic robots 	
Environment	Housing	Vacant stands: The applications for open spaces are too long. Dumping sites are cleaned up for residential and or business purposes but will be stopped either by the municipality or community for suspecting that proper procedure is not followed	Zone in general
	Environment	Streams: The procedure should be implemented to clean and protect streams Dumping <ul style="list-style-type: none"> Revert to cleaning dumping sites twice a week. Provide extra bins for backyard extended families. Educate community and enforce by laws for illegal dumping Speed up the formalization of backyards toilet system Agriculture <ul style="list-style-type: none"> Encourage agricultural projects in open spaces Revive the horticultural sites in Ward 17 Encourage home gardening to minimize illegal dumping Provide education agriculture units Call Centre Determine and publicize the turnaround time 	Zone in general
Established areas	Safety	<ul style="list-style-type: none"> Satellite police station at Mahube Shopping Centre Enforce by laws in shopping malls and relocate informal traders Rehabilitation centre should be built 	a) Mahube Shopping Centre
	Roads	Need overhead bridge in Solomon Mahlangu Freedom Square and Mamelodi Crossing	Solomon Mahlangu Freedom Square and Mamelodi Crossing
	Environment	<ul style="list-style-type: none"> Agriculture along Lusaka and Ext 11 Utilize open space in Ward 17 Develop a nursery in Ward 67 next to the mountain 	Extension 11, Ward 17, 67
	Economic	<ul style="list-style-type: none"> A business site and not emergency next to Vista – along Hans and Mahube Revive Five Star building into a market place Transform erstwhile Lulu Bar into a Tourism Information Centre Change the Mthunzini Bar into sports grounds Develop Eerstefabriek for industrial purposes All informal traders be relocated to proper Trading Centres 	As indicated
	Social welfare	Youth is engaged too much on drug abuse	
	Other.....	<ul style="list-style-type: none"> There is no communication between the councillor and community Need new infrastructure Food stalls Formulation of Mamelodi Public Transport Forum Toilets and chairs at bus stops and taxi ranks 	Zone in general

PROGRAMME	SECTOR	ISSUES	LOCATION
		<ul style="list-style-type: none"> Review and avail social welfare policy Give attention to upgrade or new development 	

Name of the Region : Eastern Region
 Zone : I2 (Erasmuskloof Station)
 Wards in Zone : 7,51,62,62
 Date : 25 August 2009

The following **general** comments were made

Planning

- Base need to be firm
- Debt book older than 90 days
- Income from high density areas

Development infrastructure Menlyn node - transportation
 Pre-paid for high density
 Roads – improvement – traffic flow eastern mobility study
 Densification vs. roads upgrade –Menlyn node – travel time and cost
 Feedback from spatial plans
 Road improvement – chocking
 Planning time – 2 yrs integration and infect 10-20 yrs view on planning – strategic
 Planning – skills to do planning
 Roads – maintenance not done will lose them rapidly
 Water – replacement of valves – Lynwood and Lynwood glen
 New development – bulk contribution spent vs. raised
 Application – focus on site and not zone – service issues – maintenance

Feedback on planning process
 Detail budget broken down in wards
 Regional plans – spatial and infrastructure
 Environmental assessments
 - Waverly densification not with electricity
 - Electricity maintenance
 DFA vs. Tshwane schemes Lois and Atterbury
 DFA lacks skills

Name of the Region : Central
 Zone : G (Atteridgeville/ Mlambo Hall)
 Wards in Zone : 63, 68, 71, 72
 Date : 20 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Electricity	Pre Paid electricity	Zone in general

PROGRAMME	SECTOR	ISSUES	LOCATION
	Community Facilities	Metro police offices, filling station, community hall, community crèche, swimming pool, sports grounds, school. Youth centre/ indoor centre, physical disability challenge centre Internet centre, child protection centre Extension of Gazankulu clinic- Mkhaza street and Mphalane street.	Lotus Gardens Atteridgeville/Saulsville
	Roads	Tarred road to link Danville and Lotus Gardens	Lotus Gardens
	Housing	Underground water coming out near houses, at the corner of Lefshedi street and Chauke street. Ward 68: backyard houses- RDP development, drainage system, old age homes, tarred roads, improvement of infrastructure. Ward 63: new clinic, old age home, tarred roads, sports and recreational facilities, shopping centre	As indicated
	Economic	Fresh produce market	Maunde and Mhlanga
Informal settlements	Water	Improve	Zone in general
	Sanitation	Improve	Zone in general
	Electricity	High mass lights. Electricity connections (Ward 72)	Jeffsville
	Safety	Anti- xenophobic attacks (hindered the City of Tshwane development programme), social security construction-Ward 72	Jeffsville
	Roads	Improve graded roads	In general
	Housing	Need for housing projects implementations (Ward 72) Proposed relocation to Fort West (dynamite conditions)	Jeffsville
	Economic	Implementation of youth development skills programmes- (Ward 72)	Ward 72
	Social welfare	Parks, cemetery, shopping facilities. Identification of space for sports and recreation (Ward 72)	Ward 72, Jeffsville
Areas of Opportunity/Rural Areas	Water	Jojo tanks should be added in some areas	In general
	Sanitation	Canal required for sanitation and water	In general
	Electricity	High mass lights should be repaired and restored	In general
	Community Facilities	Renovation and extension of clinic	In general
	Refuse removal	Waste should be collected 3 times per week	In general
	Roads	Roads should be formalized, streets should be tarred- Extension 17 and 18	Extension 17 and 18
	Housing	Squatter camps should be formalized and renewing of streets. People living in Jeffsville should be relocated to formalized areas.	Jeffsville

PROGRAMME	SECTOR	ISSUES	LOCATION
	Social welfare	Old age home for senior citizens and an orphanage. Open space at Ext 7: park should be developed, sports grounds should be developed, tsunami area- houses should not be developed, open space church and community hall can be built	Extension 7
Transport /Linkages		BRT system	Lotus garden
		Citron- towards Lotus to Elandspoort	
		Citron at corner (T-junction) over the railway line- Komane- Super stadium and Maunde street.	As indicated
		Informal settlement road along Sekgamorogo road, behind the mountain- Laudium (R51).	As indicated
		Traffic lights- Maunde street	Maunde street
		PWV road to be considered along the Atteridgeville west area between Extension 6 & 16, towards the south to leak Krugersdorp road.	Atteridgeville west area between Extension 6 & 16,
		Super market road in the far west towards further west to the Krugersdorp road from Brits.	Super market road
		A bridge from Extension 4 over the railway line proceeding into Sekhu street.	As indicated
		Widening of main street junctions, e.g. corner Masopha and Church street. Maude street as a whole- traffic calming measures, e.g. robots.	As indicated
Public transport		Buses for school children from informal settlements, Bradaville and Vergenoeg do not have transport (ward 71) Ward 72: trains and bus shelters needed. Bus route is a problem	Bradaville and Vergenoeg
	Safety	West land along Chauke, Lefshedi and Lebowa Streets next to Esikhisini school to be fenced	As indicated
	Refuse removal	Illegal dumping	In general
	Environment	240 litre dustbin to be provided in all areas. Park between Extension 6 & 7 along Mokane street, needs to be maintained. Park between Molaudze and Lehabe street to be rebuilt.	Extension 6 & 7

Name of the Region : Central
 Zone : G2 (Atteridgeville/ Ramushu Hall)
 Wards in Zone : 7,51,62,62
 Date : 25 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Housing (townships)	Water	<ul style="list-style-type: none"> Health hazards caused by lack of proper drainage Automated meter reading 	Chauke, Lefiedi, Ext 7
	Electricity	Electricity awareness problems as residence tend to overload their power supplies	Sehloho, Nakne, Masemola
	Community Facilities	<ul style="list-style-type: none"> No longer used as a recreational spot but as a fest spot 	Moroe Park

PROGRAMME	SECTOR	ISSUES	LOCATION
		<ul style="list-style-type: none"> Lack of accessibility of community facilities due to bad booking conditions 	
	Safety	<ul style="list-style-type: none"> Response time to emergencies A bridge is proposed so that it is safe for pedestrians 	Masopha & Lefeidi Lotus highway
	Refuse removal	Improve refuse removal	Atteridgeville
	Roads	Lack of proper maintenance	
	Housing	<ul style="list-style-type: none"> RDP-proper allocation of the houses to the community Backyard rooms must be available in all houses 	Atteridgeville
	Environment	Open spaces that are not used	Sehloho , Nyusela & mashejane
	Economic	Electricity rates are very high because of double billing	
	Social welfare	<ul style="list-style-type: none"> Extended hours at clinics Shortage of staff in clinics 	In general
	Other.....	Extension of bus routes	In general
Informal settlements	Water	Taps in the yards	In general
	Electricity	<ul style="list-style-type: none"> Electricity awareness problems as residence tend to overload their power supplies Electricity in the yards 	In general
	Housing	<ul style="list-style-type: none"> Formalization of informal settlements Wrong information given during house registrations Backyard rooms in every yard 	In general
Areas of Opportunity/Rural Areas		<ul style="list-style-type: none"> Park at Letsoalo & Molgatle street next to the church Youth centre at Madibakwena next to the garage 	Ward 51
		<ul style="list-style-type: none"> Apollo lights next to DR.W.f in Letsoalo street Apollo lights next to DR.W.F in Letsoalo street Apollo lights next to Zenex garage on 	As indicated
		Industrial site, dolomite, mini mall, Mpe batho Hotel, Ga Mothakga & SS Mendi craft stalls and refreshment centre, Huge cultural centre(Ramutsu)	As indicated
Transport /Linkages		<p>Identified Roads from town are to narrow</p> <p>No parking space at Moroe park & for stadium</p> <ul style="list-style-type: none"> No transport(busses) at all stations to link with all areas Four way stop at Trouw and Church street Municipal busses for social responsibility to attend community Citron and church street need bridge and humps at ward 63 Extension road to join Citron & Komane street No pedestrian and motor bridge from station to Komane Lights from Kalafong to Lotus bridge needed Curbs are erected too high Footpath/walkway at Sehloho is hard to see No playground at Lehabe & Molaudze park 	Atteridgeville and as indicated

Name of the Region : Southern Region
 Zone : H (Centurion Council Chambers)
 Wards in Zone : 48,61,66,69,64,65,57,70

Date : 20 August 2009 Name of the Region

PROGRAMME	SECTOR	ISSUES	LOCATION
Areas of Opportunity/Rural Areas		Health – 24 hr emergency/ Rehab centre/AIDS	Ward 48
		Light industry	Ward 48
		Commercial – Summit road	
		Schools – too few being bussed elsewhere	
		Churches	
		Facilities in temporary areas	Mooiplaas
		Social – stadium, Halls/ Parks	
		Sport facilities – indoor or outdoor	
		Public transport	
		Safety -metro/police/ER/fire brigade	
		Overall Development plan-smaller node/business node	Laezonia R511/N14/
		Overlap – opportunity/environmental management	
		Planning – where Tshwane/Jhb meet(border)	Tangaanani/olieven
Transport /Linkages		Bullet point –1. Taxi ranks – official well developed 2. Taxi ranks – both sides of RSS 3. Taxi ranks 4. Taxi ranks 5. Taxi ranks 6. Taxi ranks 7. Taxi ranks	Lenchen Avenue Olievenhoutbosch Wierda Park SA mint Mall at Reds Panorama road, Reeds Gateway, old JHB and panorama road
		Need to be formalised with all the necessary facilities e.g. -offices , showers and toilets	
		Bullet point2- Services S1- need to upgrade roads and storm water S2- needs to upgrade storm water S3 - needs to upgrade the roads S4- must be upgraded into two lanes in each directions S5 - need a robot S6- need street lights S7 – Storm water drains S8 – Apollo lights	old JHB/escort old JHB/uitsig old JHB/Hendrik old JHB/ RSS and Waterberg road Olieven Ext 18,19 Olieven Ext 18,19,21,22,24,25,26,37 Olieven Ext 36,37
		<ul style="list-style-type: none"> Need bus rapid system Roads are old not well maintained Change of municipality management delivery need street humps in Olievenhoutbosch 	
Environment		Corridors vs. isolated areas	
		Removed and return to river	Centurion lake
		Recreation in river	
		Rehabilitation	Hennospark
		How areas have been identified?	
		Recreation centre and community centre	Olievenhoutbosch
		Needs to be upgraded	Koi farm

PROGRAMME	SECTOR	ISSUES	LOCATION
		Helena park (rehab)	Erasmia
		River clean up air pollution canted	Olieven
Established areas	Safety	<ul style="list-style-type: none"> • CPF • Patrollers • Visible policing 	
	Refuse removal		
	Roads	<ul style="list-style-type: none"> -Speed humps -Pot holes and drain storm to be flushed -Three way stop humps (entrances) phase 1 and phase 2 -Pedestrian crossing (phase 1 passage) and speed hump -Maintenance of roads next to phase 2 entrance -paving of street lights -tree cutting between school and phase 2 	
	Environment		
	Economic	<ul style="list-style-type: none"> -Shopping complex -industrial developments -small business opportunities -zoning for filling stations to bring to ABSA's attention -Take a fresh look at zoning of properties –very busy roads and not suitable for residential purposes -Community centre road -Lot of erven zoned as multi-purpose not in use as small businesses -Areas to be earmarked for small farming activities in 	Left of Heuveloord Between Mnandi and Olievenhoutbosch Inside Olievenhoutbosch CoT Thews v. Niekerk street Olievenhoutbosch Olievenhoutbosch
	Other.....	Youth-sport recreation facilities upgrade -fencing of the facilities and to be well controlled -youth development programmes -use of stadium Education – Library Park- Apollo lights and their maintenance -fencing Bridge (pedestrian) over to phase 2 from park	

Name of the Region : Central
 Zone : I (Sammy Marks Conference Centre)
 Wards in Zone : 3, 55, 56, 58, 59, 60
 Date : 25 August 2009

PROGRAMME	SECTOR	ISSUES	LOCATION
Areas of Opportunity/Rural Areas		No economic developments in central area. No development areas identified	Ward 1
		No other commercial developments in the residential areas We need a community or youth centre(library/ indoor sports centre)	

PROGRAMME	SECTOR	ISSUES	LOCATION
		Clinics and residential houses for students at low costs	Ward 58,59
		No street lights , no proper roads,	Ward60
Transport /Linkages		Identified Not all areas are catered for by public transport	Ward 58 and 59.
		There's no transport that moves or works till late. Negotiate transport fares(buss services)	
Environment		Monitoring of street cleaning, street lights need to be monitored and increased	Ward 58,59
		Upgrading and maintenance at parks More street lights	Ward 60
		Visible policing next to the station	Bosman
Established areas	Water	- Housing problems - Overcrowding and land tenure - Too many squatters need housing	- ward 58 ,59 - Salvokop(ward 60) - Ward 55
	Sanitation		B002
	Safety	No security	Ward 60
	Storm water	Storm water drains needed	Ward56
	Housing	No decent housing	Ward 60
	Other	There is a need to develop a structured planning strategy for Arcadia Street, that will take into consideration: the contemporary land use as well as future development dynamic of the surrounding area such as the Hatfield Development plan, the Gautrain and the densification policy	

2.3.3 POWERS AND FUNCTIONS OF THE CoT

Local government is accorded with specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

In complying with the constitutional mandate to render services to its community, the CoT has restructured its administration in order to render services more effective. The following service departments exist with the CoT:

- Electricity, Water and Sanitation
- Roads, Stormwater and Transport;
- Health & Social Services;
- City Planning, Economic Development & Regional Services;
- Sport, Recreation, Arts & Culture;
- Agriculture & Environmental Management;
- Community Safety; and
- Housing & Sustainable Development.

This section addresses both the socio-economic situation prevalent in the CoT area, as well as the supporting infrastructure required to provide key services.

2.3.3.1 CITY PLANNING, ECONOMIC DEVELOPMENT AND REGIONAL SERVICES

2.3.3.1.1 ECONOMIC DEVELOPMENT

Economic Development consists of the following Offices, Divisions and Units:

- Office of the Member of the Mayoral Committee (MMC);
- Office of the Strategic Executive Director (SED);
- Management Support Unit;
- Local Economic Development (LED) Division;
 - Office of the Executive Director;
 - Economic Policy and Business Programmes;
 - Enterprise Development; and
 - Industrial Development, Trade, and Investment Facilitation.
- Tourism

2.3.3.1.2 CITY PLANNING

City Planning is responsible for determining the development direction of the city. It provides services relating to Regional Spatial Planning, Geomatics, Building Control, Metropolitan Planning, Development Control and Land Use Legislation and Applications.

The most important function of the division is the development of the city through the submission of land use applications. The past year (1 July 2008 to 30 June 2009) the CoT has received approximately 1 279 new land use applications which include applications for rezoning, subdivision, consolidation and removal of restrictive conditions.

The following number of applications was received per region:

REGION	NR OF APPLICATIONS	CONSENT USE	SECOND DWELLING	CONSOLIDATION	DIVISION	REMOVAL	REZONING	SUBDIVISION
Tshwane North West	151	29	9	11	8	1	51	42
Tshwane North East	82	24	6	4	8	3	34	3
Tshwane Central	252	54	19	30	8	11	104	26
Tshwane Eastern	445	85	57	30	-	27	170	76
Tshwane Southern	349	86	28	28	5	31	116	55
TOTAL	1 279	278	119	103	29	73	475	202

By 30 June 2009 approximately 1 125 land use applications have been finalised. The following number of applications was finalised per month:

	Consent Use	Second Dwelling	Consolidation	Division	Rezoning	Removal	Subdivision	TOTAL
2008/07	15	26	11	1	51	-	21	125
2008/08	13	13	5	4	43	8	20	106
2008/09	3	11	4	2	26	6	14	66
2008/10	8	17	10	7	47	8	28	125
2008/11	8	13	7	4	59	5	29	125
2008/12	10	12	8	1	30	8	19	88
2009/01	7	10	5	1	19	7	17	66
2009/02	14	3	7	1	36	3	13	77
2009/03	32	8	9	1	42	11	26	129
2009/04	17	4	6	4	31	5	9	76
2009/05	13	9	3	3	38	5	22	93
2009/06	6	2	3	1	29	1	7	49
TOTAL	146	128	78	30	451	67	225	1125

○ Highest Densities

Growth Trends 1900-2009

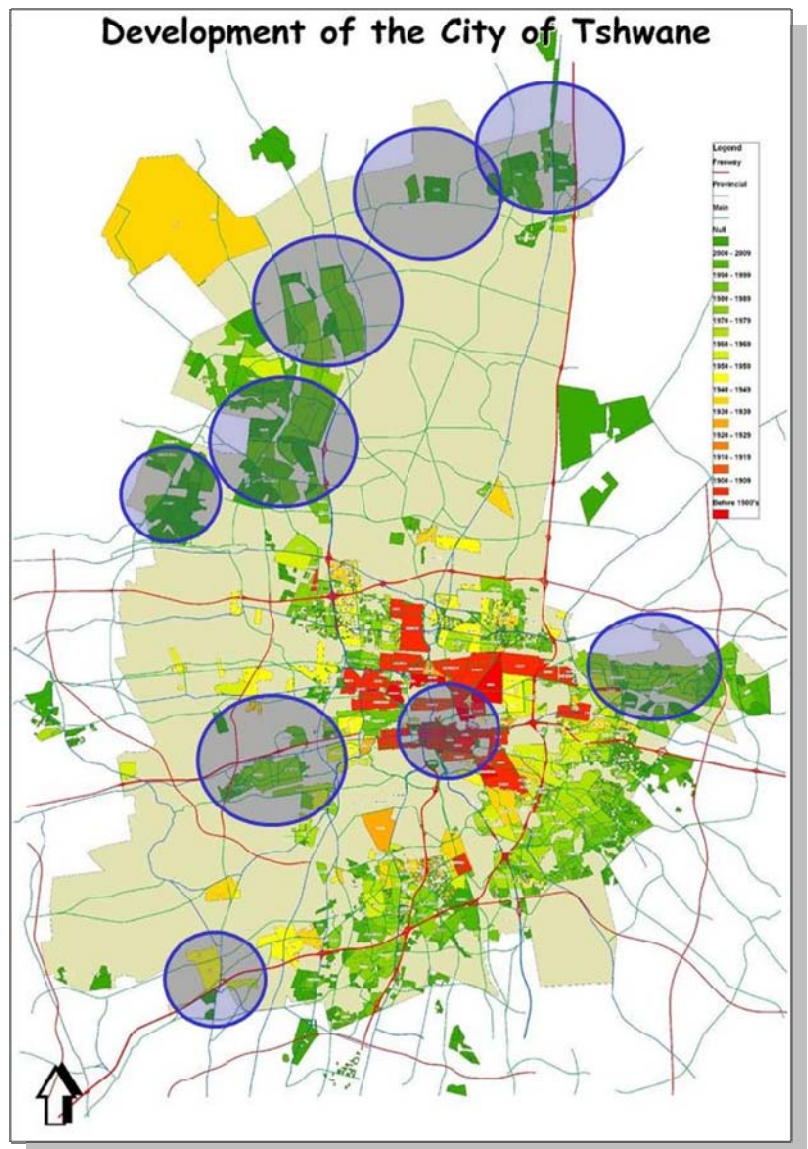
● 1900 - 1930: Focus on maintenance

● 1930 - 2008: New investment in infrastructure and services

From the map it is evident that the majority of developments take place in the central, eastern and southern parts of the CoT. However the highest densities do not occur in these areas. The highest density of people is in the northern area where the least development currently takes place. It is true that this area is currently the area within the CoT that receives the highest number of new investment in infrastructure and services. It is foreseen that the availability of infrastructure in the northern area will in future open up the area for development.

Cross borders are shared with the Nokeng Tsa Taemane Local Municipality and Kungwini Local Municipality.

Approved master plans, policies or strategies of the Department include City Development Strategy Metropolitan Spatial Development Framework, Tshwane Town Planning Scheme 2008, 2010 and beyond strategy, Compact & Intensification Strategy and various Precinct plans.



2.3.3.1.3 REGIONAL SERVICES

A THE TSHWANE NORTH WEST REGION

The North Western Region (NWR), comprising 23 Wards and is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area.

It is accessible via:

- The Mabopane Highway (PWV 9), which links the region with the central regions of the metropolitan area. This road provides a north-south linkage but does not continue further north to link the area beyond the municipal boundaries;
- The Platinum Highway (PWV 2) that links the region with the N1 freeway to the east and to the west links the area with Rustenburg and the Northwest Province;

- In general, regional accessibility within the area is poor although the PWV2 has improved the situation considerably since its construction;
- The link to the southern portions of Gauteng and the Tshwane Capital Core is poor and will only improve once the PWV 9 has been completed in the western side of Tshwane; and
- The proposed East west link along the Zambesi, K14 and Rachel de Beer streets are seen as one of the most important links within the city.

The main characteristics of North Western Region are discussed below:

- The Region consists of three main sections: A southern section including Akasia, Rosslyn and Pretoria North and a northern section including the Klipkruisfontein, Ga-Rankuwa, Mabopane and Soshanguve areas and the Rural area in the west;
- The northern part of the region accommodates a third of the city's population in low-income settlements (subsidised housing and informal settlements);
- The southern part (South of Rosslyn) represents medium to high-income areas with economies that are mostly private sector driven. The section consists of predominantly single residential, low density housing with high levels of services;
- The automotive cluster (Rosslyn) is situated within the central section of the region. It is an important employment node on a metropolitan scale, and identified as one of the Blue IQ projects in the city;
- The northern parts have limited economic activity and almost no formal employment opportunities. The majority of the employed work in the CBD and the Rosslyn industrial area;
- The residents of the northern part are dependent on public transport, which is of a low standard within the region due to poor operational conditions resulting in capacity problems. There is limited private sector investment in the northern sections of the region and the northern parts experience backlogs in infrastructure provision; and
- The Tswaing crater, which is a national heritage site and nature reserve is located in the northern part of the region.

The main structuring elements of the region include:

- The PWV 9 (Mabopane Highway) running along the eastern boundary of the region in a north south direction;
- The PWV 2 (Platinum Highway), running east-west through the southern parts of the region;
- The Magaliesberg Mountain as a physical boundary in the south;
- The Tswaing crater in the north and the numerous rivers and wetland systems forming an intricate open space network throughout the region;
- The industrial areas forming a buffer between the southern and northern parts of the region; and
- The existing railway line to Mabopane and Garankuwa from the CBD forms one of the major form giving elements in the area.

The Department of Sport, Recreation, Arts and Culture (SRAC) operates 7 libraries in the NWR namely:

- Akasia;
- Bodibeng;
- Ga Rankuwa;
- Halala;
- KT Motubatse;
- Pretoria North; and
- Winterveldt.

The only other sports, recreation and culture facility operated by the Department in the Region is the Mabopane Indoor Centre.

Community Safety comprises the Tshwane Metropolitan Police as well as Fire and Ambulance (Emergency) Services. The city has 14 Fire Stations from where most medical emergency services are provided with three located in the NWR:

- Mabopane
- Rosslyn
- Ga-Rankuwa

Excluding its Head Office and traffic and control centre in the CR, the Metro Police has the following stations in the NWR:

Metro Police 'Region'	Areas Covered
1	North, Soshanguve, Mabopane
3	Rosslyn, Garankuwa

One court, the Pretoria North – Winterneest Court, is operational in the Region:

The Transport Development Division of the Department of Public Works operates from the CR but servicing the city's entire needs in terms of transport strategy, policy and planning. Services linked to township establishment may be regionalized as they have a proscribed geographical dimension.

The NER has approximately 2 000km of road that is maintained by the Roads and Stormwater division.

WARD	GRAVEL	SURFACED
2	0.6	112.4
4	21.3	201.4
9	19.3	7.6
11	54.2	32.8
12	5.7	26.4
19	31.3	33.4
20	40.8	40.8
21	51	33.4
22	45.1	30
24	135	26.4
25	27.9	12.5
26	45.7	32.1
27	65.5	20.4
29	48.2	19.1
30	40.9	97.1
31	35.2	37.1
32	23.1	53.9
33	44.5	26.8
34	23.9	28
35	27	20.3
36	47.7	14.7
37	115.6	34
39	63.4	21.7
Sub-Total	1012.9	962.3
Total	2011.8	

The Water and Sanitation division operates from three maintenance depots (WWC) that service the entire city. The division has divided the CoT into 3 operational 'regions' with the 'North' region depot that is in the NER servicing such areas as:

- Soshanguve;
- Mabopane; and
- Winterveldt.

In the Water and Sanitation 'central' region depot, the total establishment is 84 (WWC).

The BWS section of Water and Sanitation is responsible for water purification at the Rietvlei dam treatment works and the maintenance and operation of the bulk water systems. This normally involves water supply and storage at the reservoirs. From the reservoirs, the distribution is responsible for supplying water to consumers. The BWS section has one depot, working in the CoT area, which is situated in 11 Proes Street. CoT has service agreements with 2 authorities that handle water supply mainly in the Temba Hammanskraal area (Magalies Water), and one in the Mabopane Garankuwa area (Sandspruit works association). The one service provider, Magalies Water also operates the Roodeplaat water treatment works on a contract basis.

Transport operates the Tshwane Bus Service from three Depots in the city one of which is in the NWR (Pretoria North Depot in ward 2): The bus service routes though cover the rest of the city to a greater or lesser extent and a ticketing and customer care office (Church Square) is operated in the CR

The Department of Housing has a staff establishment of 20 in the region, and has the following satellite offices in the NWR:

- Mabopane/Winterveldt
- Ga-Rankuwa
- Soshanguve/Akasia

The Department of Health has the following satellite offices:

Clinic	Services	
PHAHAMENG	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • DOTS • HIV Counselling & Testing • STI 	<ul style="list-style-type: none"> • VCT Site • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Emergency Care
ROSSLYN	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site 	<ul style="list-style-type: none"> • Antenatal / Postnatal • Immunisation • Family Planning • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Emergency Care

Between the 1996 and 2001 censuses, growth trends with the North West Region (NWR) varied significantly across the Region's different Wards ranging from a decline of approximately 24% in Ward 9 to an increase of more than 400% in Ward 37 as the table below indicates:¹²⁴

Ward	1996	2001	% Change
2	28,137	27,175	-3.42
4	16,515	23,514	42.38
9	48,737	36,742	-24.61
11	31,261	31,529	0.86
12	30,160	27,608	-8.46
19	17,442	18,778	7.66
20	22,177	34,155	54.01
21	29,938	30,142	0.68

¹²⁴ Stats SA Census 1996 and Census 2001.

Ward	1996	2001	% Change
22	20,599	31,030	50.64
24	23,170	25,513	10.11
25	29,377	40,964	39.44
26	27,358	31,514	15.19
27	34,154	38,126	11.63
29	31,998	35,697	11.56
30	19,549	25,759	31.77
31	20,679	23,344	12.89
32	21,187	24,755	16.84
33	26,286	24,707	-6.01
34	20,387	19,899	-2.39
35	21,399	21,083	-1.48
36	23,600	25,101	6.36
37	3,873	21,100	444.8
39	20,129	56,344	179.91
2	28,137	27,175	-3.42
Total	568,112	674,579	18.74

The NWR accounts for approximately 25.7% of the population of the CoT. The population of the NWR has decreased in terms of both numbers of households and persons resident in the Region as shown in the table below:¹²⁵

Category	2001	CS 2008
Population	674,579	622,993
Households	172,596	154,673

This area also has a rural nature, characterised by settlements such as Winterveldt, Mabopane, Soshanguve North and GaRankuwa. The NWR has seen an increase in the number of dwellings with 64% of the population in 2001 having access to formal dwellings compared to 80.6% in 2008. There has been a marked decline in the number of informal dwellings as shown in the table below:¹²⁶

Dwelling Type	Census 2001 (%)	CoT CS 2008 (%)
Formal	64	80.6
Traditional	1.8	1.1
Informal	29.5	18
Other	4.8	0.2
Total	100.0%	100.0%

Approximately 48% of the households in the NWR own fully paid off houses (compare table below):

Tenure Status	NWR (%)	CoT (%)
Owned/Fully Paid Off	48.4	41.2
Owned/Not Fully Paid Off	26.2	28.7
Rented	13.2	19.6
Occupied Rent-Free	10.5	9.8

¹²⁵ CoT 2008 Customer Survey Report.

¹²⁶ CoT 2008 Customer Survey Report.

Other	1.2	0.4
Unspecified	0.6	0.2
Total	100.0%	100.0%

The development of residential housing stock does not occur at the same pace as in the other regions. However this region contains the Zone of Choice which is earmarked for high density residential developments. Over 97% of the population in the Region has access to piped water (compare the table below):

Energy Source	2001	2008
Piped Water Inside Dwelling	36.0	70.0
Piped Water Inside Yard	40.3	24.9
Piped Water Outside Yard	20	4.1
Borehole	0.2	0.1
Water Vendor	0.6	0.1
Other	2.8	0.9
Total	100.0%	100.0%

Toilets facilities have improved in the region however about 5% of the population still do not have access to these facilities as shown by the table below:

Toilet Type	2001	2008
Flush Toilet (Connected To Swage System)	56.2	74.3
Flush Toilet (With Septic Tank)	0.9	3.8
Chemical/Dry Toilet	0.7	6.1
Pit Latrine (VIP)	3.8	3.2
Pit Latrine (Without Ventilation)	35.6	10.6
Bucket Latrine	0.4	1.5
None	2.3	0.5
NA/Not Stated	0.1	-
Total	100.0%	100.0%

Electricity is the major source of energy for cooking, heating and lighting in the NWR (compare the table below):

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	91.7	90.4	95.3
Gas	1.1	1.9	0.7
Paraffin	6.2	4.0	1.9
Wood	0.4	1.0	-
Coal	0.5	2.0	-
Animal Dung	0.1	0.1	-
Solar	-	-	-
Other	-	0.6	0.2
Candles	-	-	2.2
Total	100.0	100.0	100.0

Refuse collection in the region is above the city average although some households still do not have proper refuse disposal facilities as shown below:

Rubbish Removal	NWR (%)	CoT (%)
Once A Week By Local Authority	87.0	82.9
Local Authority Less Often	3.0	5.5

Communal Refuse	1.1	0.6
Own Refuse Dump	1.9	8.2
No Rubbish Disposal	7.0	2.8
Unspecified	-	0.1
Total	100.0%	100.0%

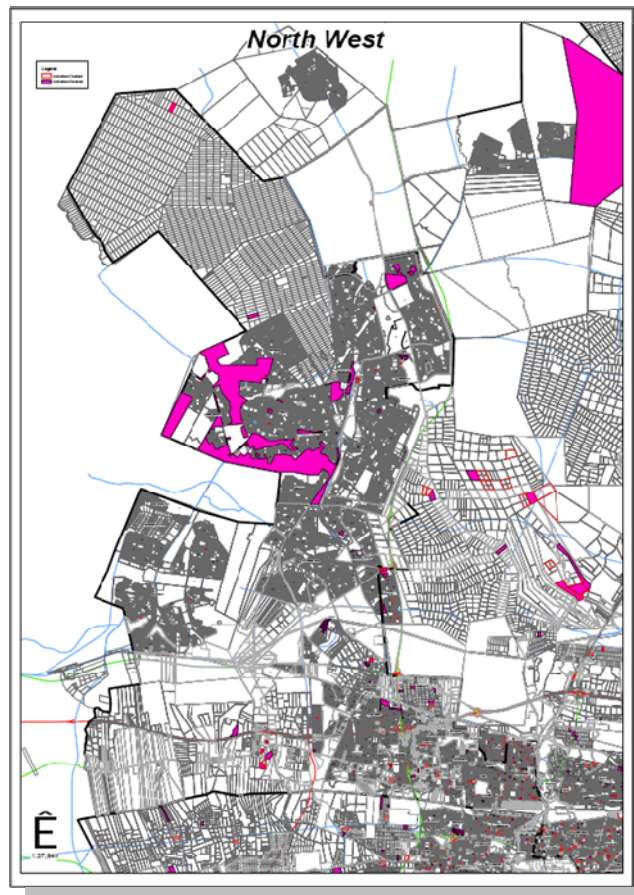
The most frequently used modes of transport in the NWR are the taxi and walking:

Transport Mode	NWR (%)	CoT (%)
Private Motor Vehicle	6.0	19.7
Walking	20.9	16.5
Taxi	14.1	12.2
Bus	5.5	6.2
Train	4.1	3.2
Bicycle	0.5	0.7
Lift Club (Private Car)	0.8	1.5
Company Car	0.8	1.3
Company Bus	0.2	0.2
Private Minibus	0.8	1.4
Motor Cycle	-	0.1
NA/NS/Don't Travel	46.8	37.9
Total	100.0%	100.0%

There is, according to the latest CoT 2008 CS Report, considerable concern among NWR residents about the safety, cost, driver behaviour and vehicle condition of public transport (compare table below):

Concern	NWR (%)	CoT (%)
Personal Safety	67.1	70.3
Costs	60.7	58.5
Reliability	42.4	45.4
Travel Time	41.4	48.5
Driver Behaviour	60.3	63.5
Vehicle Condition	69.6	66.8
Total	100.0%	100.0%

Development within the North West Region:



In the Tshwane North West Region large pieces of land in the north western and south western part of the Region (Mabopane area) are currently under development pressure. The Region does not have large numbers of applications although applications were received in the south eastern parts of the Region (Karen Park and Amandasig area). The Zone of Choice (Tshwane North West Region – 151 applications) has begun to experience a surge in the number of developments taking place.

B THE TSHWANE NORTH EAST REGION

The North Eastern Region (NER), comprising 10 Wards, is situated in the north eastern part of the CoT, north east of the Tshwane CBD, to the north of the Magaliesberg and to the east of Akasia and Pretoria North (north Western) This area is known as Pretoria North including Montana and the rural north east which includes Temba, Hammanskraal and surrounding informals, Tweefontein, Kudube, Sekampaneng, New Eersterust and Stinkwater.

It is accessible via:

- the N1 freeway which runs north south along its eastern boundary and links the CoT with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south;
- the Platinum Highway (PWV2), which links the region with the North West Province and Rustenburg in the west. This road forms part of the Maputo/ Walvis Bay Corridor; and
- the region is therefore accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

The NER consists of three major sections namely:

- the southern part, which is a low density formally, developed suburban area;
- the middle section which is primarily undeveloped with an agricultural character; and
- the northern section accommodating low-income persons on relatively small individual erven.

The other characteristics of the NER are as follows:

- the region has a rural character and low population density.
- the northern section, although urban in character, is not integrated with the larger urban environment of the metropolitan area. However, there is still pressure for further development from the communities.
- very limited economic activities occur in this region, and it is not well integrated into the urban fabric. This is due to prevailing disadvantages to the north and limited accessibility.
- the Apies River connects this area to the city and certain environmental linkages could be established with the adjacent Dinokeng area.
- limited intensive agriculture occurs along the Apies River.
- the restriction of north-south linkages in the region supports the significance of east-west movement systems.
- the southern section has well developed nodes and economic areas.
- the area around the Kolonnade shopping centre has emerged as an area of economic opportunity together with the strong linear development along Zambezi Drive.
- the Wonderboom Airport site has severe constraints in terms of expansion and the location thereof is not optimal from a regional and long term perspective.
- the southern area of this region is identified as the Zone of Choice in the City Development Strategy, implying that the area should enjoy focus for public-led investment opportunities.
- the northern section accommodating low-income persons on relatively small individual erven.

The main structuring elements of the NER include the following:

- the N1 running north-south along the eastern boundary of the region provides regional accessibility with the rest of the metro and with the country.
- the PWV2 (N4) runs east-west through the region and connects the region with the platinum rich areas of the Northwest Province.
- Voortrekkers Road provides the only other north-south linkage through the mountain which becomes Lavender Road to the north which in turn links the region with the CBD.
- Zambezi Road (K14) provides east-west mobility through the centre of the developed parts of the region. It could also act as a future link to Pretoria North.
- the future K8 will provide an important link between the region and the automotive cluster in Rosslyn.
- the railway line running north-south through the region currently carries only long distance passengers, but could be regarded as a resource of the region, and could be upgraded in future to allow for more effective regional public transport.
- the same applies to the railway -line running east west and parallel to the PWV2.
- the Wonderboom Airport is an important structuring element and the possibility of a new freight airport to the area north of the PWV2 has further structuring implications

The Department of Sport, Recreation, Arts and Culture (SRAC) operates 3 libraries in the NER namely:

- Hammanskraal;
- Overkruin; and
- Temba.

SRAC also operate the following facilities (sports, recreation and culture) in the Region:

- Suurman Community Hall;
- Temba Community Hall; and
- Winterveldt CBD.

Community Safety comprises the Tshwane Metropolitan Police as well as Fire and Ambulance (Emergency) Services. The city has 14 Fire Stations from where most medical emergency services one of which is in the NER in Temba. The Metro Police has one station in the NER, which falls in the metro police region 2 and covers North Hammanskraal.

The Department of Housing has a satellite office in the NER, at Temba in Hammanskraal. Its staff establishment in the ER is 7.

The Department of Health offers more or less similar health services in the various clinics across the regions of the city. The Department of Health has the following satellite offices:

Clinic	Services	
DOORNPOORT Airport Satellite	<ul style="list-style-type: none"> Immunisation 	<ul style="list-style-type: none"> Weigh and Advice < 6 Years Family Planning
DOORNPOORT Village Satellite	<ul style="list-style-type: none"> Weigh and Advice < 6 Years Immunization Family Planning IMCI DOTS HIV Counselling & Testing STI PMTCT Site 	<ul style="list-style-type: none"> Antenatal / Postnatal Sick Baby (Minor Ailments < 6 Years) Out-Patient Acute Curative Services Chronic Care Emergency Care TB

Between the 1996 and 2001 censuses, growth trends with the NER varied significantly across the Region's different Wards ranging from a decline of approximately 12% in Ward 74 to an increase of 72% in Ward 49 as the table below indicates:¹²⁷

Ward	1996	2001	% Change
5	16,944	22,190	30.96
8	27,822	28,994	4.21
13	18,946	20,541	8.42
14	25,151	24,157	-3.95
49	22,425	38,761	72.85
50	19,120	19,147	0.14
73	23,713	27,730	16.94
74	22,929	20,076	-12.44
75	19,057	29,922	57.01
76	19,922	20,875	4.78
Total	216,029	252,393	16.83

The NER accounts for some 15.4% of the population of the CoT. According to the latest CS Report, the population of the NER has increased significantly in terms of both numbers of households and persons resident in the Region as shown in the table below:

Category	2001	CS 2008
Population	283,664	373,752
Households	78,734	93,415

The NER has the lowest percentage of formal dwellings and the highest informal dwellings in the city. When comparing the 2001 census statistics and the 2008 CS statistics, the NER has seen slight increase in the proportion of informal dwellings (compare table below) in the Region:¹²⁸

Dwelling Type	Census 2001 (%)	CoT CS 2008 (%)
Formal	63.4	64
Traditional	1.1	1.5
Informal	30.4	31.6
Other	4.5	0.5
Total	100.0%	100.0%

¹²⁷ Stats SA Census 1996 and Census 2001.

¹²⁸ CoT 2008 Customer Survey Report.

Based on these statistics, the development of residential housing stock would seem to be a priority for the NER. Approximately 41% of the households in the NER own fully paid off houses (compare table below):

NER (%)	CoT (%)
37.7	41.2
10.3	28.7
12.3	19.6
38.5	9.8
0.9	0.4
0.4	0.2
100.0%	100.0%

The North East Region is still behind of most other CoT regions in terms of provision of clean water to the citizens. Only 28.3% of the Region's population has piped water inside their dwellings while there has been an increase in proportion of people using rain water tanks and vended water (compare the table below):

Energy Source	2001	2008
Piped Water (Inside Dwelling)	28.3	33.5
Piped Water (Inside Yard)	33	32.2
Piped Water (Outside Yard)	18.8	21.7
Borehole	6.4	1.4
Spring	0.2	0.1
Rain Water Tank	1.0	2.6
Dam/Pool/Stagnant Water	0.7	
River/Stream	0.3	0.3
Water Vendor	2.6	5.5
Other	8.7	2.7
Total	100.0%	100.0%

Some 41% of households in the NER have access to a flush toilet as the table below indicates:

Energy Source	2001	2008
Flush Toilet (Connected To Swage System)	39.1	38.0
Flush Toilet (With Septic Tank)	2.7	3.2
Chemical/Dry Toilet	1.3	4.4
Pit Latrine (VIP)	3.2	3.5
Pit Latrine (Without Ventilation)	48.4	49.3
Bucket Latrine	0.4	0.4
None	4.7	1.2
NA/Not Stated	0.1	-
Total	100.0%	100.0%

Electricity is the major source of energy for cooking, heating and lighting in the NER (compare the table below):

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	70.7	68.4	76.5
Gas	1.6	1.7	0.8
Paraffin	16.3	9.9	2.6
Wood	11.4	14.1	
Coal		2.5	
Animal Dung			

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Solar			0.1
Other		3.4	
Candles			19.9
Total	100.0	100.0	100.0

The NER seems to have one of the worst service delivery levels when it comes to refuse collection. Some 37% (down from 43% in 2001) of the Region's population have access to refuse collection by a local authority against a city average of 82.9% (compare the table below):

Rubbish Removal	NER (%)	CoT (%)
Once A Week By Local Authority	35.9	82.9
Local Authority Less Often	1.2	5.5
Communal Refuse	0.9	0.6
Own Refuse Dump	55.9	8.2
No Rubbish Disposal	5.6	2.8
Unspecified	0.1	0.1
Total	100.0%	100.0%

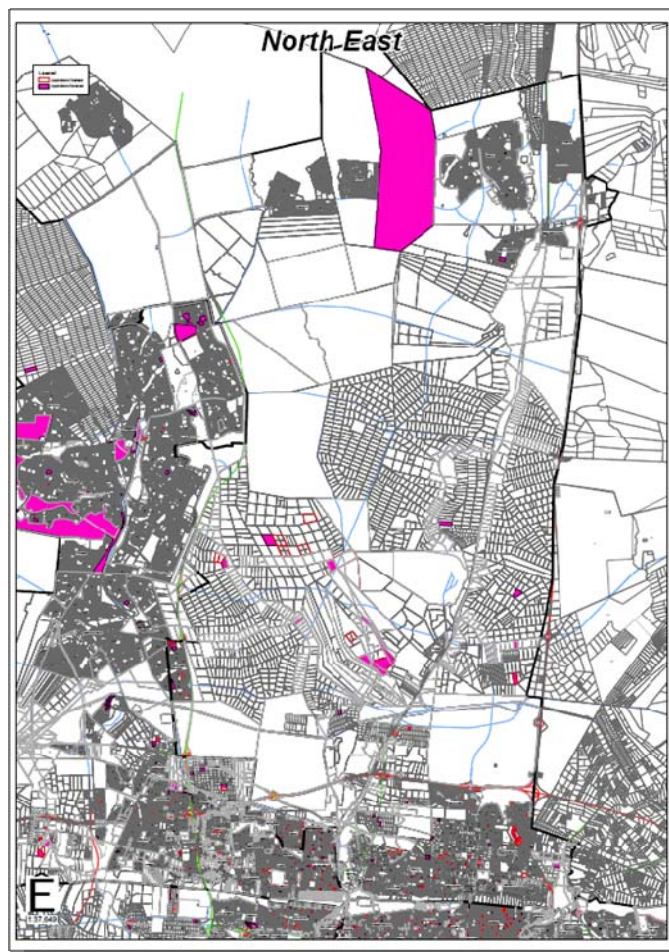
The most frequently used modes of transport in the NER are the private motor vehicle and walking:

Transport Mode	NER (%)	CoT (%)
Private Motor Vehicle	12%	19.7
Walking	20.9	16.5
Taxi	14.1	12.2
Bus	5.5	6.2
Train	0.3	3.2
Bicycle	0.7	0.7
Lift Club (Private Car)	1.5	1.5
Company Car	1.1	1.3
Company Bus	0.4	0.2
Private Minibus	1.2	1.4
Motor Cycle	0	0.1
NA/NS/Don't Travel	40.8	37.9
Total	100.0%	100.0%

There is, according to the latest CSR, considerable concern among NER residents about the safety, cost and reliability of public transport (compare table below):

Concern	NER (%)	CoT (%)
Personal Safety	52.2	70.3
Costs	45.1	58.5
Reliability	33.8	45.4
Travel Time	35.1	48.5
Driver Behaviour	49.5	63.5
Vehicle Condition	56.2	66.8
Total	100.0%	100.0%

Development within the North East Region:



A large piece of property is currently under development pressure on in the Kudube area (north). A number of properties located in the area between the N4 Platinum Freeway and the Magalies Mountain (Montana area) are currently under development pressure. This is in line with the policy of the CoT that encourages developments in the Zone of Choice that falls within this area.

C THE TSHWANE CENTRAL REGION

The Central Region (CR), comprising 14 Wards, lies to the south western part of CoT. The CR includes the CBD of Tshwane, the Brooklyn and Hatfield Metropolitan Cores, as well as the Western Areas of Tshwane. The eastern part of the region includes the Hillcrest business node, a part of Lynnwood and other higher income areas to the south. The region borders the City of Johannesburg Metropolitan Municipality, as well as Mogale City.

The CR is accessible via:

- the Ben Schoeman freeway which enters the Inner City from the south linking it to Centurion, Midrand and Johannesburg further south;
- access to the West Rand and Mogale City is predominantly via the N14;
- the R21 Freeway also entering the Inner City to the south and enabling access to the OR Tambo International Airport and the Ekurhuleni Metro (East Rand);
- the N4 Freeway entering through the east of the city to the Inner City, giving access to Mpumalanga;
- the PWV 9 giving access to Regions 1 and 2 to the north of the Inner City;
- the former N4 (PWV1) freeway which links the CBD of Tshwane with the North West Province and runs east-west through the region; and
- Church Street runs parallel to the N4 and links the region with the eastern side of the city through the CBD.

Some of the key features of the CR are as follows:

- the region is host to National Government offices and forms the administrative heart of government and as such has capital city status;
- the CR contains the CBD which is the largest job opportunity zone in the metro;
- over and above the CBD, the CR also contains the first order node, of Brooklyn and Hatfield;
- two of the three Tshwane stations for the proposed Gautrain are located in the Region;
- the CR contains major land marks of the city as well as large institutions, the Union Buildings and a number of hospitals;
- the CR contains various institutional land uses along its eastern boundary that were initially planned to act as part of a buffer zone. This is seen as limiting the spatial integration of the Region; and
- Pretoria West is one of the oldest townships in the greater Tshwane indicating the heritage value of buildings and structures in the area.

The Department of Sport, Recreation, Arts and Culture (SRAC) operates 9 libraries in the CR namely:

- Atteridgeville;
- Brooklyn;
- Danville;
- Es'kia;
- Hercules;
- Mayville;
- Mountain View;
- Saulsville; and
- Wespark.

SRAC also operate the following facilities (sports, recreation and culture) in the Region:

- Saulsville Arena;
- Ramushu Hall;
- Pretoria City Hall;
- Pretoria Art Museum – Preiss Hall;
- Melrose House Museum Hall; and
- Fort Klapperkop Hall.

The CR has 4 Fire Stations from where most medical emergency services are provided namely the Central, Atteridgeville, Erasmuskloof and Innesdal Fire Stations.

Given peak hour congestion in the Region, it is essential to review the adequacy of current cover and/or resourcing to optimize turnaround time in all kinds of emergencies.

Excluding its Head Office and traffic and control centre in the CR, the Metro Police has the following stations in the Region:

Metro Police 'Region'	Areas Covered
4	Sinoville
5	Pretoria West, Atteridgeville
6	Central Pretoria, CBD

One (out of three) courts is operational – namely the Central Court.

The CR has approximately 76 km of gravel and 1,180 km of surface road that is maintained by the Roads and Stormwater Division.

Ward	Gravel	Surfaced
1		162.9

Ward	Gravel	Surfaced
3	0.1	203.5
7	75.5	104.5
51		37.9
55	0.7	156.5
56		144.1
58		65.7
62		42.7
63		26.6
60	0.1	74.6
59		100.1
71		
68		48
72		12.5
Sub-Total	76.4	1,179.6
Total	1,256	

The Water and Sanitation Division has a depot in the Central region that services areas such as:

- Danville;
- Atteridgeville;
- Booyens;
- Waverly;
- Mamelodi;
- Faerie Glen; and
- Moreleta Park.

The BWS section of Water and Sanitation is responsible for water purification at the Rietvlei dam treatment works and the maintenance and operation of the bulk water systems. This normally involves water supply and storage at the reservoirs. From the reservoirs, the distribution is responsible for supplying water to consumers. The BWS section has one depot, working in the CoT area, which is situated in 11 Proes Str. CoT has service agreements with 2 authorities that handle water supply mainly in the Temba Hammanskraal area (Magalies Water), and one in the Mabopane Garankuwa area (Sandspruit works association). The one service provider, Magalies Water also operates the Roodeplaat water treatment works on a contract basis.

The bus depot is at C De Wet in Ward 60 of the Central Western Region. There is a ticketing and customer care office at Church square. The Department of Housing has one satellite office in the CR (Pretoria Central) with a staff complement of 94.

The 2007/08 Department of Health and Social Development Annual Report indicates that there are 23 fixed clinics in the Central District (per DHIS). The Department of Health has the following facilities located in the CR:

Clinic	Services	
ATTERIDGEVILLE	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site • PMTCT Site 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments <6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care • Psychiatric Service

Clinic	Services	
DANVILLE	<ul style="list-style-type: none"> • Weigh and Advice < 6 Year • Immunization • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site • TOP referral 	<ul style="list-style-type: none"> • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care • PMTCT Site • Family Planning
FOLANG	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing 	<ul style="list-style-type: none"> • STI • VCT Site • PMTCT Site • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Emergency Care
F.F. RIBEIRO	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site 	<ul style="list-style-type: none"> • PMTCT Site • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Emergency Care • Out-Patient Acute Curative Services
GAZANKULU	<ul style="list-style-type: none"> • Immunisation • Family Planning • IMCI • TB • DOTSHIV Counselling & Testing • STI • VCT Site 	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Emergency Care • Home Based Care • PMTCT Site
LOTUS GARDENS	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • IMCI • DOTS • HIV Counselling & Testing • STI • VCT Site 	<ul style="list-style-type: none"> • TOP referral • Family Planning • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Emergency Care • PMTCT Site
PHOMOLONG	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care

Clinic	Services	
	<ul style="list-style-type: none"> • STI • VCT Site 	
SAULSVILLE	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site • PMTCT Site 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care • Dental Care • Psychiatric Service

Between the 1996 and 2001 censuses, growth trends with the CR varied dramatically across the Region's different Wards ranging from a decline of approximately 22% in Ward 56 to an increase of 133% in Ward 7 as the table below indicates:¹²⁹

Ward	1996	2001	% Change
1	18,940	21,927	15.77
3	34,931	39,005	11.66
7	21,154	49,428	133.66
51	20,781	20,142	-3.07
55	23,652	25,425	7.50
56	17,560	13,605	-22.52
58	23,000	27,152	18.05
59	20,375	26,668	30.89
60	15,385	20,545	33.54
62	22,787	21,209	-6.93
63	15,646	13,765	-12.02
68	23,485	21,275	-9.41
71	11,779	16,947	43.87
72	17,361	23,927	37.82
Total	286,836	341,020	18.89

The CR accounts for some 13.5% of the population of the CoT. According to the CS Report, the population of the CR has contracted somewhat in terms of both numbers of households and persons resident in the Region as shown in the table below:¹³⁰

Category	2001	CS 2008
Population	341,020	327,853
Households	112,207	103,863

This region is characterized by the Inner City including Sunnyside, Atteridgeville and the areas in Pretoria West such as Fort West, Elandspoor, and Danville. The CR has the second lowest percentage rate for informal dwellings at 2.4%. As the table below shows, this is down from 15.5% in the 2001 Census:

¹²⁹ Stats SA Census 1996 and Census 2001.

¹³⁰ CoT 2008 Customer Survey Report.

Dwelling Type	Census 2001 (%)	CoT CS 2008 (%)
Formal	72.1	96.9
Traditional	1.2	0.5
Informal	15.5	2.4
Other	11.2	0.2
Total	100.0%	100.0%

Based on these statistics, the development of residential housing stock doesn't seem to be a priority for the CR although this doesn't necessarily discount potential need for upgrades and changes in the distribution of various types of housing across the Region. Some 41% of the households in the CR own fully paid off houses (compare table below):

Tenure Status	CR (%)	CoT (%)
Owned/Fully Paid Off	41.4	41.2
Owned/Not Fully Paid Off	26.7	28.7
Rented	29.3	19.6
Occupied Rent-Free	2.7	9.8
Other	-	0.4
Unspecified	-	0.2
Total	100.0%	100.0%

Up from 57% in 2001, 81% of households in the CR have access to piped water inside the dwelling (compare the table below):

Energy Source	2001	2008
Piped Water (Inside Dwelling)	57.3	81.2
Piped Water (Inside Yard)	29.0	17.4
Piped Water (Outside Yard)	11.2	0.4
Borehole	0.2	0.1
Spring	0.0	0.1
Rain Water Tank	0.0	0.6
River/Stream	0.0	-
Water Vendor	0.4	-
Other	1.7	-
Total	100.0%	100.0%

Some 98% of households in the CR have access to a flush toilet (up from 83% in 2001) as the table below indicates:

Energy Source	2001	2008
Flush Toilet (Connected To Swage System)	78.7	94.6
Flush Toilet (With Septic Tank)	4.2	4.4
Chemical/Dry Toilet	0.2	-
Pit Latrine (VIP)	1.2	-
Pit Latrine (Without Ventilation)	12.4	0.1
Bucket Latrine	0.2	0.8
None	2.9	0.1
NA/Not Stated	0.1	-
Total	100.0%	100.0%

Electricity is the major source of energy for cooking, heating and lighting in the CR (compare the table below):

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	96.6	95.1	97.5
Gas	2.0	3.0	0.5

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Paraffin	1.4	1.6	1.0
Wood	-	-	-
Coal	-	0.1	-
Animal Dung	-	-	-
Solar	-	-	-
Other	-	0.2	-
Candles	-	-	1.0
Total	100.0%	100.0%	

According to the CoT 2008 CS Report, 88% of CR households have their refuse collected by the city once a week (compare the table below):

Rubbish Removal	CR (%)	CoT (%)
Once A Week By Local Authority	87.5	82.9
Local Authority Less Often	5.2	5.5
Communal Refuse	0.6	0.6
Own Refuse Dump	5.8	8.2
No Rubbish Disposal	0.8	2.8
Unspecified	0.1	0.1
Total	100.0%	100.0%

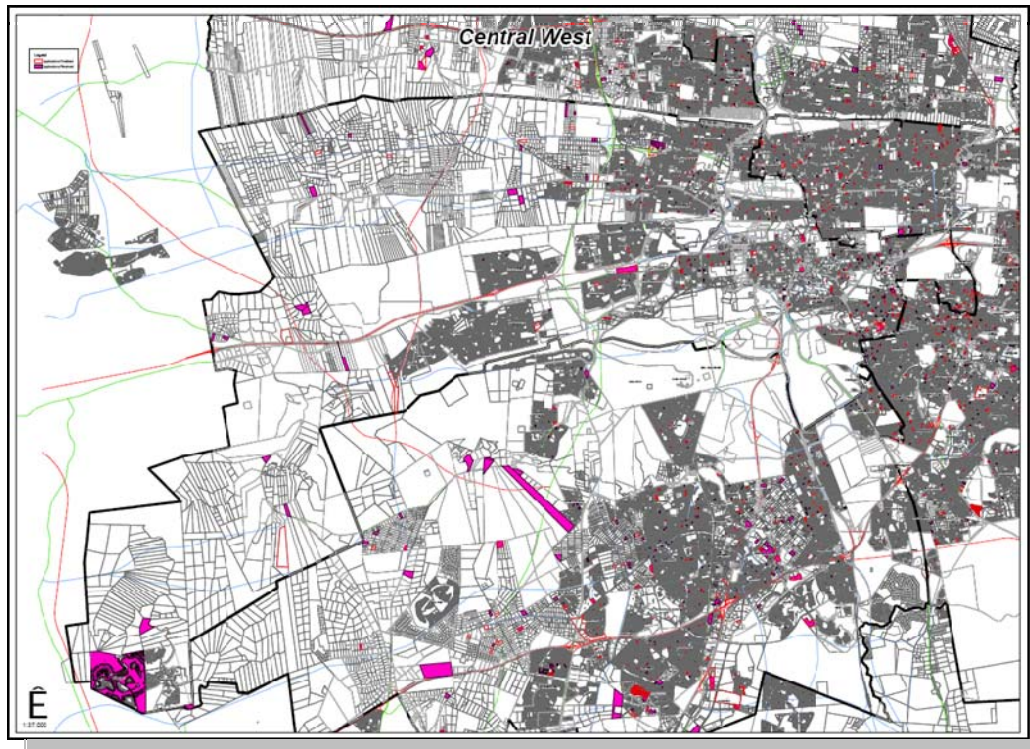
The most frequently used modes of transport in the CR are the private motor vehicle and walking:

Transport Mode	CR (%)	CoT (%)
Private Motor Vehicle	19.7	19.7
Walking	19.4	16.5
Taxi	13.2	12.2
Bus	9.2	6.2
Train	3.6	3.2
Bicycle	0.4	0.7
Lift Club (Private Car)	1.4	1.5
Company Car	1.6	1.3
Company Bus	0.2	0.2
Private Minibus	2.0	1.4
Taxi	0.2	0.2
Motor Cycle	0.3	0.1
NA/NS/Don't Travel	30.0	37.9
Total	100.0%	100.0%

There is, according to the latest CSR, considerable concern among CR residents about the safety, cost and reliability of public transport (compare table below):

Concern	CR (%)	CoT (%)
Personal Safety	67.6	70.3
Costs	54.5	58.5
Reliability	38.3	45.4
Travel Time	35.8	48.5
Driver Behaviour	51.2	63.5
Vehicle Condition	58.4	66.8
Total	100.0%	100.0%

Development within the Central Region:



The Tshwane Central Region has a large rural component in the west and a few applications were submitted in this area. Noticeable is that there are less development applications submitted in the Atteridgeville area.

D THE TSHWANE EASTERN REGION

The Eastern Region (ER), comprising 21 Wards and 4 Zones and is situated in the south-eastern portion of the Metropolitan area, forming part of the eastern boundary of Tshwane. The region lies to the east of the CBD, south-east of the Zone of Choice and east of Centurion.

The ER is accessible via:

- the N4 Highway which links the CoT with Mpumalanga Province and runs east-west through the region;
- the N1 Highway which runs north-south through the region and links the CoT with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south;
- the R21 Highway along the western boundary of the region which links the city with the Ekurhuleni Municipality and the OR Tambo International Airport; and
- along its eastern boundary the region borders with Kungwini Local Municipality and in the north Nokeng Tsa Taemane Local Municipality. The region enjoys a high level of accessibility.

Some of the main characteristics of the ER are the follows:

- the south - eastern section of the ER has the highest income per capita and can be considered the fuel injection of the city;
- there is a huge concentration of people in the north – east quadrant;
- the ER has the greatest development pressure;
- the decentralized nodes accommodate a wide range of urban facilities;
- the region is popular in terms of retail as well as office functions as many of the higher category retail and office functions of the city have relocated to this region over the past few years. Furthermore, this region has the second most important industrialized area in CoT which is situated in Waltloo / Bellevue.

- the suburban areas are mostly low density in nature and the region accommodates a number of Golf and Life Style Estates;
- the east – west transportation linkages between nodes are saturated during peak hours;
- the historical radical linkages to the CBD are prominent;
- there is a high dependency on private motor vehicles from the southern section of the region, placing an impossible demand on the road infrastructure, while there is a high rail related dependency of the north eastern side to the CBD. No south connection is possible;
- the region as a whole relates to the Johannesburg urban areas of economic activity;
- the Bronberg and the Magaliesberg Mountain range is a major environmental feature running east to west in the northern part of the region. It provides limited thoroughfare with only two major crossing points;
- the Moreleta Spruit and its tributaries cover virtually the entire area to the south of the Bronberg, contributing to the well defined regional open space system of the region;
- further to the south of the region, is the Rietvlei Dam and the Nature reserve which is one of the larger open space assets of the city;
- the region contains a number of strategic land users including the CSIR, South African National Intelligence Service and the Menlyn Park Retail Node which has a Metropolitan function in terms of facilities;
- the Hatherley landfill site has a metropolitan function in terms of its strategic nature and size;
- the region contains three large private hospitals as well as the Pretoria East Cemetery;
- almost all the developable land within the southern section of the region has been developed and the uncontrolled development in Kungwini place , a burden on the existing saturated road infrastructure, that is maintained by Tshwane Municipality;
- the north - eastern section of the region accommodates mostly low – income communities and industrial land users;
- the middle and the south western sections of the region accommodates medium to high – income areas with large institutional users;
- the northern section of the region includes a number of strategically located undeveloped areas in terms of accessibility and infrastructure which offer significant development potential; and
- the north western part of the region includes the area referred to as “The Moot” including Wonderboom South, Rietfontein, Villiera, Waverley, Moregloed, Queenswood, Kilnerpark and the industrial area of Koedoespoort. This part of the region is characterized by middle income areas with income levels increasing from west to east. Further, the Moot area has a higher employment level than the Metropolitan employment average.

The Department of Sport, Recreation, Arts and Culture (SRAC) operates 13 libraries in the ER namely:

- Alkantrant;
- Bajabulile;
- East Lynne;
- Eersterust;
- Gatang;
- Glenstantia;
- Mahlasedi Masana;
- Mamelodi West;
- Moot;
- Nelmapius;
- Silverton;
- Stanza Bopape; and
- Waverly.

The city has Fire Stations in the following areas.

- Phillip Nel Park
- Wonderboom
- Silverton
- Hazelwood

The Metro Police has one station in the ER and covers the eastern Pretoria area, Moreleta and Menlyn. It is in metro police region 7. :

The ER has 1,492 km of road distributed across the Region's wards as follows:

WARD	GRAVEL	SURFACED
6	0.8	40
10	0.7	33.7
15	1	36.5
16	0.3	39.4
17		64.7
18		49.9
23		49.7
28		34
38		13.4
40	40.5	128.9
41		94.5
42		162.9
43		139
44		103.6
45		103.8
46		171.1
47		144
67	0.1	30.7
52		150.7
53		141.8
54		107.9
Sub-Total	43.4	1840.2
Total	1492.1	

The Water and Sanitation depot located in the central region services areas in the east such as:

- Silverton;
- Mamelodi;
- Waltloo; and
- Nellmapius.

The BWS section of Water and Sanitation is responsible for water purification at the Rietvlei dam treatment works and the maintenance and operation of the bulk water systems. This normally involves water supply and storage at the reservoirs. From the reservoirs, the distribution is responsible for supplying water to consumers.

Tshwane Bus Services has a depot at Jan Niemand Park (Ward 43). The Department of Housing has a satellite office in Mamelodi. The Department of Housing's staff in the Region amounts to 68. The Department of Health has the following satellite offices:

Clinic	Services	
EAST LYNNE	<ul style="list-style-type: none"> • Immunization 	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Family Planning
EERSTERUST	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB 	<ul style="list-style-type: none"> • VCT Site • PMTCT Site • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years)

Clinic	Services	
	<ul style="list-style-type: none"> • DOTS • HIV Counselling & Testing • STI • Psychiatric Service • Home Based Care 	<ul style="list-style-type: none"> • Out-Patient Acute Curative Services • Chronic Care • Emergency Care • Dental Care
MAMELODI WEST	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site • PMTCT Site 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care • Dental Care • Psychiatric Service
NELMAPIUS	<ul style="list-style-type: none"> • DOTS • HIV Counselling & Testing • STI • VCT Site • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) 	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • Emergency Care
PIERRE VAN RYNEVELD	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • STI 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Emergency Care
SILVERTON	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • DOTS • HIV Counselling & Testing • STI 	<ul style="list-style-type: none"> • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care

Between the 1996 and 2001 censuses, growth trends with the Eastern Region (ER) varied dramatically across the Region's different Wards ranging from a decline of approximately 72% in Ward 38 to an increase of 219% in Ward 10 as the table below indicates:¹³¹

Ward	1996	2001	% Change
6	22,932	22,608	-1.41
10	11,745	37,480	219.11
15	21,193	22,884	7.98
16	19,198	20,321	5.85
17	26,028	46,965	80.44
18	31,640	31,924	0.90
23	31,051	25,417	-18.14

¹³¹ Stats SA Census 1996 and Census 2001.

Ward	1996	2001	% Change
28	22,006	20,889	-5.08
38	20,544	5,786	-71.84
40	19,906	44,739	124.75
41	18,082	17,182	-4.98
42	23,393	20,135	-13.93
43	29,520	32,094	8.72
44	19,247	20,392	5.95
45	20,726	20,870	0.69
46	23,294	23,149	-0.62
47	17,898	24,163	35.00
52	25,172	24,530	-2.55
53	25,690	25,980	1.13
54	16,466	17,376	5.53
67	20,953	21,677	3.46
Total	466,684	526,561	380.96

The ER accounts for some 30.8% of the population of the CoT. The population has increased in terms of both numbers of households and persons resident in the Region as shown in the table below:¹³²

Category	2001	CS 2008
Population	526,561	748,669
Households	170,270	243,171

The Eastern Region includes the entire Mamelodi area, Moreleta Park and Eersterust. The ER has the third lowest percentage rate for informal dwellings at 7.4%. As the table below shows, this is down from 17% in the 2001 Census:

Dwelling Type	Census 2001 (%)	CoT CS 2008 (%)
Formal	75.5	91.4
Traditional	1.0	0.9
Informal	17.0	7.4
Other	6.4	0.3
Total	100.0%	100.0%

Based on these statistics, the development of residential housing stock does seem to have been a priority for the ER especially in the medium income groups for the upgrades and changes in the distribution of various types of housing across the Region. Some 43% of the households in the ER own fully paid off houses (compare table below):

Tenure Status	ER (%)	CoT (%)
Owned/Fully Paid Off	42.6	41.2
Owned/Not Fully Paid Off	32.3	28.7
Rented	21.3	19.6
Occupied Rent-Free	3.6	9.8
Other	-	0.4
Unspecified	-	0.2
Total	100.0%	100.0%

¹³² CoT 2008 Customer Survey Report.

Up from 54.4% in 2001, 78.2% of households in the ER have access to piped water inside the dwelling (compare the table below):

Energy Source	2001	2008
Piped Water (Inside Dwelling)	54.4	78.2
Piped Water (Inside Yard)	32.7	20.5
Piped Water (Outside Yard)	12.3	1.0
Borehole	0.0	0.1
Spring	0.0	-
Rain Water Tank	0.0	-
Dam/Pool/Stagnant Water	0.0	0.1
River/Stream	0.0	-
Water Vendor	0.0	-
Other	0.5	0.1
Total	100.0%	100.0%

Some 98% of households in the ER have access to a flush toilet (up from 88% in 2001) as the table below indicates:

Energy Source	2001	2008
Flush Toilet (Connected To Swage System)	88.1	98.2
Flush Toilet (With Septic Tank)	1.3	0.6
Chemical/Dry Toilet	0.3	0.9
Pit Latrine (VIP)	0.5	0.1
Pit Latrine (Without Ventilation)	7.4	0.1
Bucket Latrine	0.4	0.1
None	2.0	-
NA/Not Stated	0.1	-
Total	100.0%	100.0%

Electricity is the major source of energy for cooking, heating and lighting in the ER (compare the table below):

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	97.7	95.6	98.2
Gas	0.8	2.2	0.4
Paraffin	1.4	0.6	0.4
Wood	-	0.8	-
Coal	-	0.5	-
Animal Dung	-	-	-
Solar	0.1	-	-
Other	-	0.2	-
Candles	-	-	0.9
Total	100.0%	100.0%	100.0%

According to the CoT 2008 CS Report, 90% of ER households have their refuse collected by the city once a week (compare the table below):

Rubbish Removal	ER (%)	CoT (%)
Once A Week By Local Authority	90.3	82.9
Local Authority Less Often	7.6	5.5
Communal Refuse	0.1	0.6
Own Refuse Dump	1.0	8.2
No Rubbish Disposal	1.0	2.8
Unspecified	-	0.1
Total	100.0%	100.0%

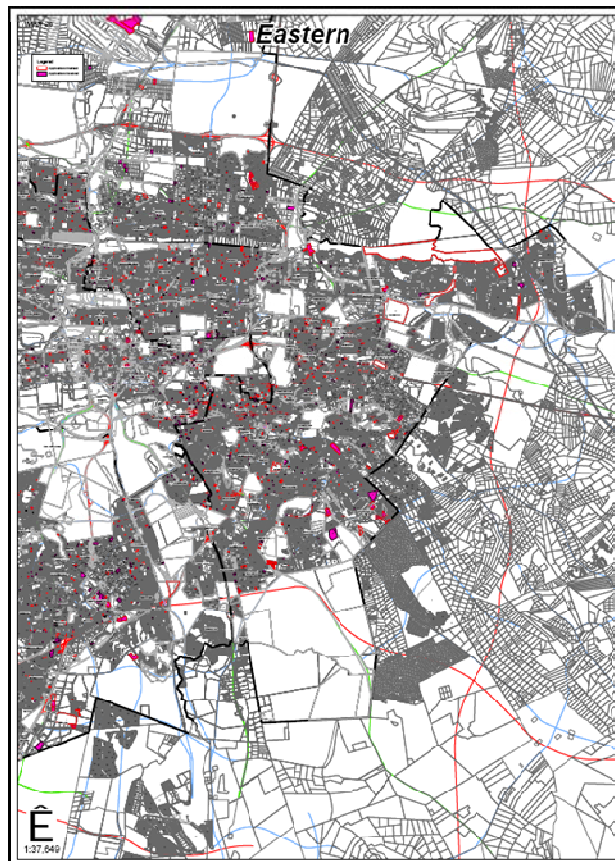
The most frequently used modes of transport in the ER are the private motor vehicle and walking:

Transport Mode	ER (%)	CoT (%)
Private Motor Vehicle	22.3	19.7
Walking	13.9	16.5
Taxi	14.7	12.2
Bus	4.8	6.2
Train	5.1	3.2
Bicycle	0.6	0.7
Lift Club (Private Car)	1.2	1.5
Company Car	1.5	1.3
Company Bus	0.0	0.2
Private Minibus	1.8	1.4
Motor Cycle	0.1	0.1
NA/NS/Don't Travel	35.4	37.9
Total	100.0%	100.0%

There is, according to the latest CSR, considerable concern among ER residents about the driver behaviour, personal safety, cost and reliability of public transport (compare table below):

Concern	ER (%)	CoT (%)
Personal Safety	69.5	70.3
Costs	65.4	58.5
Reliability	49.7	45.4
Travel Time	59.0	48.5
Driver Behaviour	70.8	63.5
Vehicle Condition	69.9	66.8
Total	100.0%	100.0%

Development within the Eastern Region:



The majority land use applications submitted in the Tshwane Eastern Region were submitted in the western, northern and southern parts of the region. The eastern part of the Region contains Eersterust and Mamelodi. A very few applications (approximately 25 applications) were submitted in these two areas.

E THE TSHWANE SOUTHERN REGION

The Southern Region (SR), comprising 8 Wards, is situated in the south-west of the CBD, to the south of Central-Western Region and to the west of the Eastern Region. The SR borders on the area of jurisdiction of the City of Johannesburg Metropolitan Municipality, the Kungwini Local Municipal Area, Ekurhuleni Local Municipal Area as well as Mogale City outside the region to the west.

The SR is accessible via:

- the N1 Highway which runs partly through the region and links the CoT with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south;
- the R21 Highway which runs along the eastern boundary of the region and connects the CoT with the Ekurhuleni Municipality and the OR Tambo International Airport; and
- the R28 (N14) which connects the region with Mogale City (Krugersdorp) and the North-West Province.

Some of the key features of the SR are as follows:

- the region covers approximately 20% of the total metropolitan area of which the urban area as well as the rural area is currently under pressure for development;
- the core area of the Southern Region is located between two major highways, the Ben Schoeman Highway (N14) and the N1 (M1);
- the N1 corridor represents one of the most sought after development strips in South Africa. This corridor manifests primary within the Midrand and Centurion areas and it is known as one of the high technology belt within the South African economy;

- the region falls within the Economic Core identified for Gauteng Province within the legs of the triangular core the N1 highway on the western side and the R21 with its linkage to the OR Tambo International Airport on the Eastern side. This economic core is the primary growth focus for Gauteng Province;
- the region is strongly interrelated with the adjoining metropolitan municipalities;
- the Southern Region is located at the southern gateway of the CoT and is easily accessible from the Johannesburg financial and corporate district and the OR Tambo International Airport;
- the region includes and shares with other regions a number of conservancies within reach of Johannesburg and the greater Tshwane areas;
- the Hennops River basin is situated within this region. The Crocodile River basin in the CR also contributes water to this region. These are important natural resources which provide opportunities for tourism and recreational activities;
- the underlying dolomite in the region, the sensitive environmental areas and ridges tend to direct and inform urban development; and
- suburban areas are mostly low density in nature.

The Department of Sport, Recreation, Arts and Culture (SRAC) operates 9 libraries in the SR namely:

- Eldoraigne;
- Erasmia;
- Irene;
- Laudium;
- Lyttelton;
- Olievenhoutbosch;
- Pierre van Ryneveld;
- Rooihuiskraal; and
- Valhalla.

SRAC also operates the Centurion Auditorium in the SR. Community Safety has a fire station in Centurion. The Metro Police has 1 station in this region and covers Southern Pretoria and Centurion. It is located in metro police region 8.

The Department of Housing has one satellite office in the SR (Centurion/Laudium/Laezonia) with 5 members of staff:

The Health Department has the following satellite offices:

Clinic	Services	
ELDORAIGNE	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • TOP referral 	<ul style="list-style-type: none"> • Out-Patient Acute Curative Services • Emergency Care • PMTCT Site • VCT Site • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years)
LAUDIUM	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • STI • VCT Site 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Emergency Care • PMTCT Site
LYTTELTON	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • IMCI • TB 	<ul style="list-style-type: none"> • TOP referral • Family Planning • • Antenatal / Postnatal

Clinic	Services	
	<ul style="list-style-type: none"> • DOTS • HIV Counselling & Testing • STI • VCT Site • PMTCT Site 	<ul style="list-style-type: none"> • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Chronic Care • Emergency Care
OLIEVENHOUTBOSCH ext 13	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • Family Planning • IMCI • TB • DOTS • HIV Counselling & Testing • STI • VCT Site 	<ul style="list-style-type: none"> • TOP referral • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services + Chronic • Emergency Care • PMTCT Site
ROOIHUISKRAAL	<ul style="list-style-type: none"> • Weigh and Advice < 6 Years • Immunisation • IMCI • TB • DOTS • VCT Site • PMTCT Site • STI 	<ul style="list-style-type: none"> • TOP referral • Family Planning • Antenatal / Postnatal • Sick Baby (Minor Ailments < 6 Years) • Out-Patient Acute Curative Services • Emergency Care

Between the 1996 and 2001 censuses, growth trends with the Southern Region (SR) varied dramatically across the Region's different Wards ranging from a decline of approximately 2% in Ward 61 to an increase of 228% in Ward 48 as the table below indicates:¹³³

Ward	1996	2001	% Change
48	11,829	38,891	228.78
57	17,039	19,089	12.03
61	26,251	25,665	-2.23
64	20,115	25,232	25.44
65	16,393	20,467	24.85
66	17,774	20,272	14.05
69	16,325	17,587	7.73
70	19,314	24,225	25.43
Total	145,040	191,428	31.98

The SR accounts for some 14.6% of the population of the CoT. According to the latest CoT 2008 Customer Survey (CS) Report, the population of the SR has increased significantly in terms of both numbers of households and persons resident in the Region between 2001 and 2008 as shown in the table below:¹³⁴

Category	2001	CS 2008
Population	191 428	354,918
Households	63,726	118,284

¹³³ Stats SA Census 1996 and Census 2001.

¹³⁴ CoT 2008 Customer Survey Report.

The SR has one distinct housing area viz Olievenhoutbosch. The SR has the lowest percentage rate for informal dwellings at 1.1%. As the table below shows, this is down from 12.9% in the 2001 Census:

Dwelling Type	Census 2001 (%)	CoT CS 2008 (%)
Formal	81.2	98.7
Traditional	1.6	-
Informal	12.9	1.1
Other	4.4	0.2
Total	100.0%	100.0%

Based on these statistics, the development of residential housing stock doesn't seem to be a priority for the SR although this doesn't necessarily discount potential need for upgrades and changes in the distribution of various types of housing across the Region.

Some 41% of the households own but have not fully paid off houses (compare table below):

Tenure Status	SR (%)	CoT (%)
Owned/Fully Paid Off	31.9	41.2
Owned/Not Fully Paid Off	41.1	28.7
Rented	22.1	19.6
Occupied Rent-Free	4.9	9.8
Other	-	0.4
Unspecified	-	0.2
Total	100.0%	100.0%

Up from 71% in 2001, to 87% of households in the SR has access to piped water inside the dwelling (compare the table below):

Energy Source	2001	2008
Piped Water (Inside Dwelling)	71.0	86.8
Piped Water (Inside Yard)	13.0	12.2
Piped Water (Outside Yard)	13.6	0.4
Borehole	0.2	-
Spring	0.0	-
Rain Water Tank	0.0	0.4
Dam/Pool/Stagnant Water	0.0	-
River/Stream	0.1	-
Water Vendor	0.5	0.3
Other	1.5	-
Total	100.0%	100.0%

Some 99.1% of households in the SR have access to a flush toilet (up from 85.5% in 2001) as the table below indicates:

Energy Source	2001	2008
Flush Toilet (Connected To Swage System)	82.2	90.0
Flush Toilet (With Septic Tank)	3.3	9.1
Chemical/Dry Toilet	2.5	-
Pit Latrine (VIP)	0.4	0.4
Pit Latrine (Without Ventilation)	3.6	0.4
Bucket Latrine	4.9	0.2
None	3.0	-
NA/Not Stated	0.1	-
Total	100.0%	100.0%

Electricity is the major source of energy for cooking, heating and lighting in the SR (compare the table below):

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	97.3	93.0	98.5
Gas	1.2	4.1	0.4
Paraffin	1.5	1.1	0.8
Wood	-	0.8	-
Coal	-	1.0	-
Animal Dung	-	-	-
Solar	-	-	-
Other	-	-	-
Candles	-	-	0.4
Total	100.0%	100.0%	100.0%

According to the CoT 2008 CS Report, 95% of SR households have their refuse collected by the city once a week (compare the table below):

Rubbish Removal	SR (%)	CoT (%)
Once A Week By Local Authority	95.2	82.9
Local Authority Less Often	3.3	5.5
Communal Refuse	0.9	0.6
Own Refuse Dump	0.2	8.2
No Rubbish Disposal	0.4	2.8
Unspecified	-	0.1
Total	100.0%	100.0%

The most frequently used modes of transport in the SR are the private motor vehicle and walking:

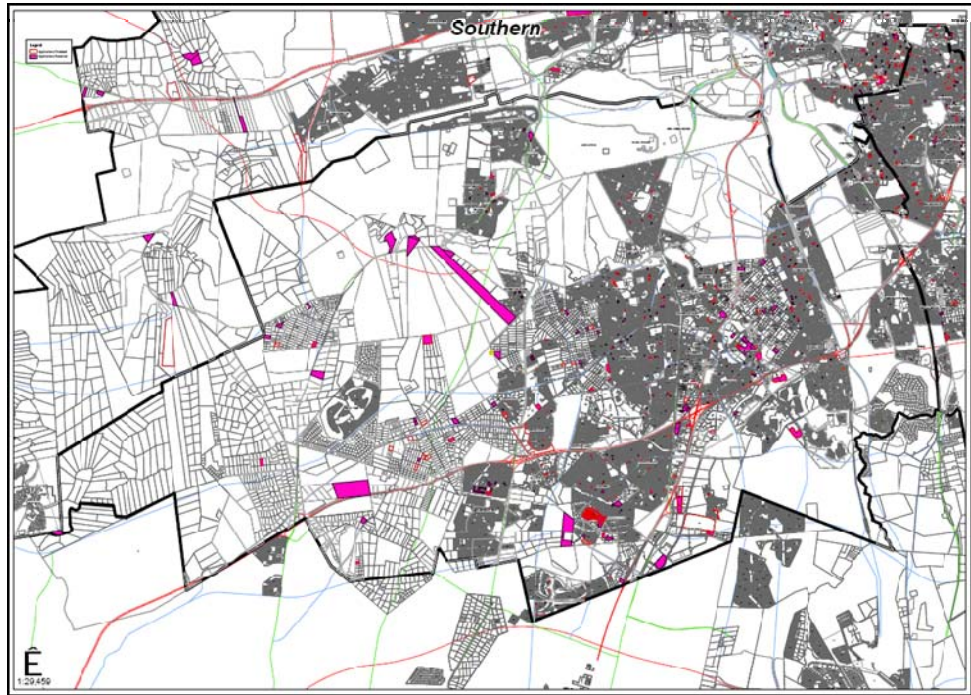
Transport Mode	SR (%)	CoT (%)
Private Motor Vehicle	46.0	19.7
Walking	10.3	16.5
Taxi	5.8	12.2
Bus	2.6	6.2
Train	0.3	3.2
Bicycle	1.5	0.7
Lift Club (Private Car)	3.4	1.5
Company Car	1.6	1.3
Company Bus	0.2	0.2
Private Minibus	0.9	1.4
Taxi	-	-
Motor Cycle	0.2	0.1
NA/NS/Don't Travel	27.6	37.9
Total	100.0%	100.0%

There is, according to the latest CSR, considerable concern among SR residents about the safety, cost and reliability of public transport (compare table below):

Concern	SR (%)	CoT (%)
Personal Safety	80.1	70.3
Costs	55.7	58.5
Reliability	55.8	45.4
Travel Time	58.1	48.5
Driver Behaviour	74.7	63.5

Concern	SR (%)	CoT (%)
Vehicle Condition	72.6	66.8
Total	100.0%	100.0%

Development within the Southern Region:



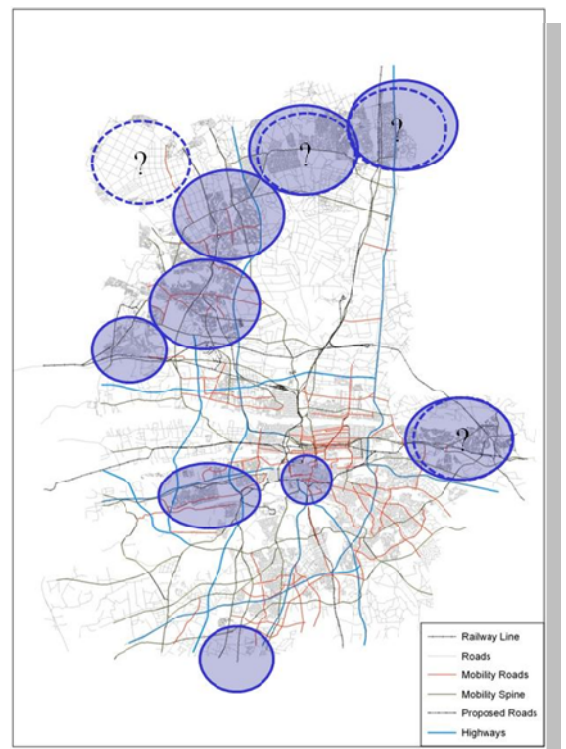
The region is characterised by bigger portions of land that are under development pressure. Applications within this region were submitted in already developed areas although a few applications were submitted in the western parts of the Region that has rural character.

The most land use applications (445 applications) were submitted for the Tshwane Eastern Region whilst the Tshwane Southern Region and Tshwane Central Region received 349 applications and 252 applications respectively. It is thus evident that the most private investment development takes place in the eastern and southern parts of CoT and that these areas are under pressure for development.

The continuous processes of outward (north, south, east and westwards) urban expansion furthermore provide constant pressures on the municipality's capacity to provide service infrastructure to open up new areas for development, even though some of these developments might be more desirable in more suitable locations within the existing urban areas.

2.3.3.2 ROADS, STORMWATER AND TRANSPORT

2.3.3.2.1 ROADS AND STORM WATER



The CoT has different types of roads intersecting its area, namely national roads (i.e. N4 and N1 freeways), provincial roads (i.e. Hans Strijdom Road in the Tshwane Eastern Region) and municipal roads. The Division: Roads and Storm water is responsible for the construction and maintenance of municipal roads (and storm water management system) throughout the city, and installation and maintenance of road signs along these roads. The city currently has 5 621 km of surfaced roads and 2 210 km of gravel road.

The Division achieved the following:

- 77,5 km of roads constructed towards backlogs eradication
- 89,8 Km of storm water drainage systems were constructed towards the eradication of backlogs
- 51,7 km of roads provided for growth
- 35 km of storm water systems provided for growth
- 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
- 100% of projects use local labour
- 1 385 short term jobs created
- 5 390 traffic signals were upgraded and maintained
- R110 617 090 was spent on infrastructure maintenance

Due to the development of informal housing schemes and township developments a backlog in the provision of roads has occurred. Approximately a further 2 240km of roads need to be built and/or surfaced.

The following level and standard of service¹³⁵ are provided:

- Primary or local distributor roads (Class 3 and 4) are constructed to full level of service (7,4 m asphalt and kerbs)
- Class 5 (local roads) are constructed to an intermediate level of service (4,5 – 6m seal/slurry and edge beam/side drain)
- Full level of storm water drainage for primary or local distributor roads (Class 3 and 4)
- Varied levels of storm water drainage for Class 5 (local residential roads) according to an approved Council decision making model
- The level of service of the various roads within the CoT is as follows:

Surfaced Roads				Gravel Roads	
Condition of surfacing		Condition of structure		Condition of structure	
Very good	50%	Very good	68%	Very good	0%
Good	30%	Good	24%	Good	44%
Fair	18%	Fair	3%	Fair	20%
Poor	2%	Poor	2%	Poor	31%
		Very poor	3%	Very poor	5%

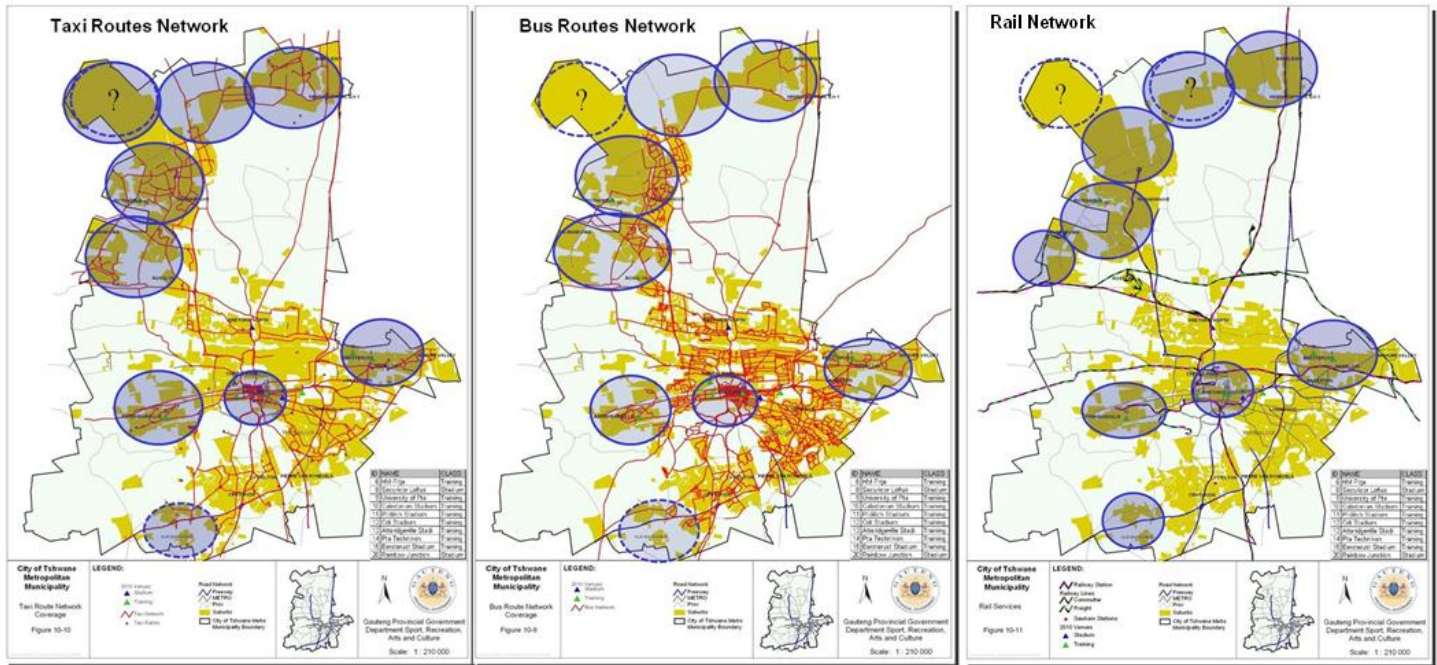
The current value of the traffic signs of the CoT is approximately R82 500 000. However 21 500 new signs are required and 51 000 signs need to be replaced. R10 000 000 is needed annually to maintain the traffic signs currently installed.

The approved master plans, policies or strategies within the Division: Roads and Storm water includes the Roads and Safety Master Plan and Storm water Waste Plan.

2.3.3.2.2 TRANSPORT

¹³⁵ Service levels were approved on 25 January 2007 by Council

Transport has as its vision the development of an integrated transport system that meets the needs of all people of Tshwane in a sustainable (and affordable) manner. This Division is responsible for the provision, development and maintenance of amongst other the rail, taxi and bus route network. Included in this network is the Wonderboom Airport, being a municipal airport.



Wonderboom Airport experienced a growth in aircraft movements and according to Air Traffic and Navigational Services (ATNS) statistics recorded an increase in movement from and to the airport. The increase in movement initiated the extension of the airport and a suitable location was identified to develop the new extension of the airport.

The bus route network consists of 26 formal, 1 semi formal and 31 informal routes. Those areas which are not serviced by bus routes are serviced by taxis and/or railway lines. The taxi network consists of 18 formal, 13 semiformal and 97 informal routes.

All networks require either maintenance or upgrading. Various projects are currently implemented within the Division, for example (not the complete list):

PROJECT NAME	WARD(S) WHERE PROJECT WILL BE IMPLEMENTED
Mabopane Station Modal Interchange	19
Dr George Mukhari Hospital Bus & Taxi Facilities	31
Hammanskraal Bus & Taxi Facilities	31
Pretoria CBD Public Transport Facilities	3
Eerste Fabrieke Station North & South	38
Ikageng Bus Terminal	28
Marabastad Bus Facilities	3
Eastlynn Bus and Taxi Facilities	52
Laudium Taxi Depot	61
Upgrading of Denneboom Intermodal Facility	38
Irene Station Intermodal Facility	65
Klipkruisfontein Multimodal Transfer Facility	37

PROJECT NAME	WARD(S) WHERE PROJECT WILL BE IMPLEMENTED
Construct new control tower at Wonderboom Airport	50
Rainbow Junction/Pta North Public Transport: 2010	50
Purchase new emergency vehicles	50
Public Transport Facility (Loftus Versveld Stadium 2010SWC)	56

The abovementioned facilities are not adequate and the amount of R278,4 million is needed to address the following backlogs:

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
Atteridgeville			
Saulsville Station-Bus/taxi rank	u/g: paving, shelters, lights	4.0	20 000
Saulsville Taxi Rank c/o Mphalane & Maunde	u/g: for recap vehicles	0.5	2 000
Bus & Taxi facilities in Atteridgeville Extensions	new: paving, shelters, lights	2.0	
Saulsville Station pedestrian bridge	upgrading	6.0	
Mamelodi			
Denneboom Interchange - Phase 2	holding area, link roads & phase 3	30.0	30 000
Admin. offices bus terminus - Maphalla St	new: paving, shelters, toilets	1.0	3 000
Maseko Store- major bus stop	new: paving, shelters, toilets	1.0	2 000
Eerste Fabrieke Station North & South	North- u/g:shelters South- new development	4.0	20 000
Balebogeng Bus Term. (needs relocation)	new: paving, shelters, toilets	2.0	7 400
Ikageng Bus Terminus	new: paving, shelters, toilets	2.0	3 600
RDP Bus Terminus	new: paving, shelters, toilets	2.0	2 400
Nellmapius Bus & Taxi Ranks	new: paving, shelters, toilets	2.0	3 000
Eersterust			
Taxi Rank	new: paving & shelters	1.0	
Pretoria Area			
Wonderboom/Pretoria North Station Intermodal	u/g: total re-development	30.0	3 500
Marabastad Bus & Taxi facilities	u/g: total re-development	6.0	30 000
Belle Ombre Bus & Taxi facilities	u/g: hawkers	2.0	15 000
Dairy Mall Taxi Rank	u/g: paving, shelters, lights	5.0	4 500
Blood St East & West Taxi Ranks	paving, recap., shelters, hawkers	0.0	5 000
Dr Savage Rd Rank	paving, recap., shelters, hawkers	3.0	3 000
CBD Taxi Holding areas (Cowie St et al)	paving, shelters, toilets, lights	6.0	

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
Hartbeesspruit Station Bus & Taxi Facility	new: paving, shelters, lights	1.0	4 500
East Lynne/Derdepoort Bus & Taxi Terminus	re-dev.: paving, shelters, lights (PPP)	7.0	3 000
Intermodal facilities at other stations (Ring rail)	new: paving, shelters, lights	6.0	
Elardus Park / Wingate Park Bus & Taxi Facilities	new: holding areas & toilets	4.0	
Menlyn Bus & Taxi Facilities	new: holding areas	10	
Lynnwood Ridge taxi rank	new: paving, hawkers facilities	2.5	
Mabopane / Soshanguve / Hammanskraal			
Mabopane Station	u/g: extension of station	40.0	
Khotso Interchange	u/g: shelters, toilets & hawker	1.0	
Taxi rank	upgrading	0.5	
Soshanguve Technikon: Bus & Taxi bays	new: inlets & shelters	0.2	
Erasmus Bus & Taxi facility	upgrading	3.0	
Ga-Rankuwa Hospital Bus & Taxi Facility	upgrading	2.0	
Ga-Rankuwa c/o Taxi Rank	new: paving & shelters	2.5	
Hammanskraal Bus & Taxi Facility	upgrading	20.0	
Rosslyn Taxi Rank	u/g: fencing	0.1	
Babelegi Bus Terminus	u/g: paving & shelters	2.5	
Klip- / Kruisfontein			
Multi-modal transfer facility	new: paving, shelters & lights	8.0	
Akasia/Rosslyn			
Akasiaboom Station - intermodal facility	acquisition of land (R0.7m) & facility	5.0	
Winternest - intermodal facility	new: paving & shelters	1.0	
Centurion			
Laudium Taxi Rank CBD	new: rank	1.6	
Wierda Park intermodal facility	new: shelters, toilets & hawker facilities	2.5	
Olievenhoutbosch intermodal facility	new: shelters, toilets & hawker facilities	4.0	
Sunderland Ridge intermodal facility	new: shelters, toilets & hawker facilities	2.0	
Western areas loading facility	new: shelters, toilets & hawker facilities	2.0	
The Reeds: Mary Ave	new: shelters, toilets & hawker facilities	4.0	
Irene Station: intermodal facility	new: shelters, toilets & hawker facilities	4.0	
Centurion CBD intermodal facilities	new: shelters, toilets & hawker facilities	4.0	
Wierda 2 shops loading facility	new: shelters, toilets & hawker facilities	3.0	
Pierre van Ryneveld shops	new: shelters, toilets & hawker facilities	1.5	
Samrand/PWV5/rail intermodal facility	new: shelters, toilets & hawker facilities	7.0	

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
New towns: Public Transport Facilities	new: paving, shelters, toilets etc.	5.0	
Bus and Taxi inlets (CTMM wide)	new: Paving & shelters	12.0	
Grand Total		278.4	

The provision of a transport network to the people of Tshwane as well as visitors to the CoT is a very important function. The transport network provides the link between the different areas of the city an enable people to interact.

The Tshwane Bus Services delivers its services from three depots:

- Pretoria North Bus Depot: Ben Viljoen Street, accommodate 70 Busses
- Jan Niemand Park Bus Depot: Jan Coetzee Street, accommodate 50 Busses
- C de Wet Bus Depot: Church Street, accommodate 230 Busses

Buses go for an annual roadworthy inspection and repair and for a certificate of fitness (COF) and a preventative maintenance service every 5 000 Km. Maintenance cost on Buses equals R 65 Million per Annum

2.3.3.3 WATER SANITATION ELECTRICITY

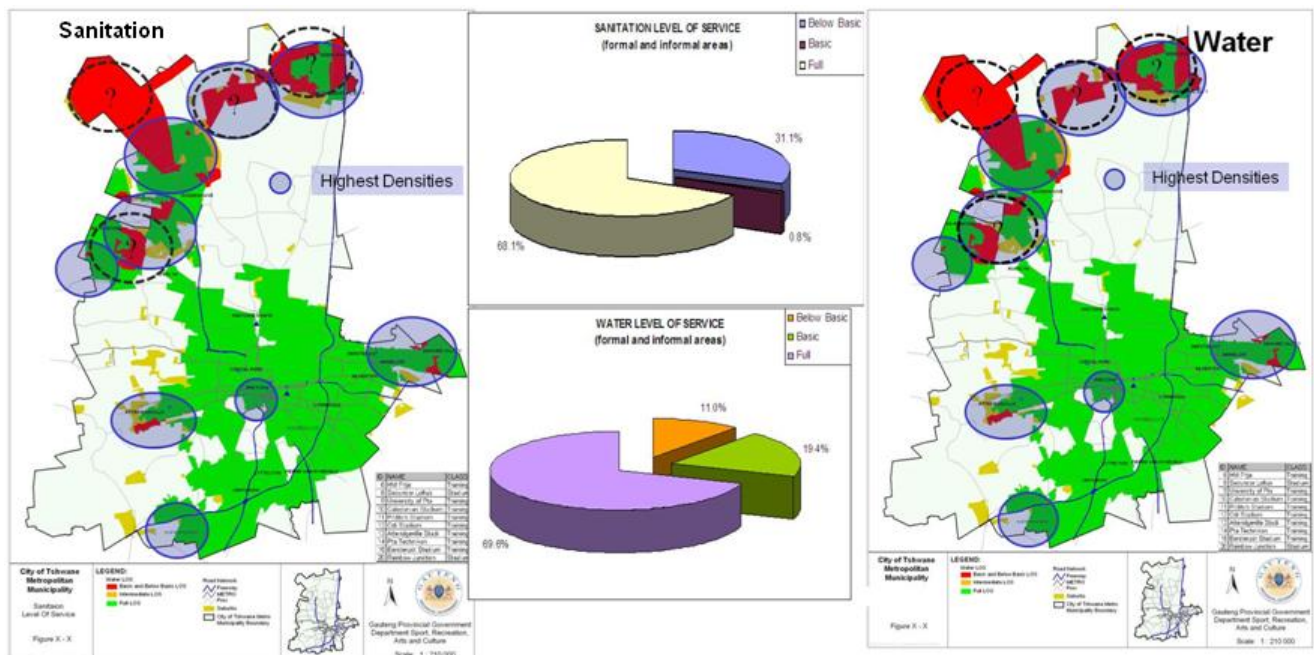
2.3.3.3.1 WATER AND SANITATION

The vision of the Water and Sanitation Division is to be the leading local government provider of sustainable, high quality water and sanitation services on the African continent, while its mission is to add significant value to healthy and prosperous living in Tshwane through the provision of sustainable water and sanitation services of high quality.

To achieve its mission, the Water and Sanitation Division is committed to achieving the following strategic objectives in the context of national, provincial and local government, and the CoT's Council expectations and requirements, namely:

- To provide an adequate supply of bulk water on a continuous basis in an economic, effective and efficient manner, and at an acceptable quality and price to satisfy the needs of our clients
- To distribute potable water in a sustainable, effective and efficient manner to the satisfaction of our clients, stakeholders and communities in accordance with their expressed needs
- To improve access to water and sanitation facilities for the satisfaction of essential needs of water consumers in Tshwane through effective and efficient planning and implementation of new water and sanitation infrastructure
- To recover and treat waste water in an effective and efficient way, and to dispose of all by-products from treatment processes in accordance with legally prescribed standards to prevent pollution of the environment
- To have satisfied customers that prosper in a sustained, safe and healthy environment through professional education, development, promotion and communication about the provision of water and sanitation services and effective utilisation of water services
- To maintain high standards of governance, management and administration in the divisional organisation through compliance with all appropriate statutory requirements and "best practice" operations management, human resource management, finance management, logistics management and general administration services

- To establish an operational, ring-fenced water and sanitation business unit internally for the provision of integrated and coherent service delivery and management.



The Department achieved the following:

- A total of 11 168 households were provided with a water service to eradicate backlogs
- 1 217 households were provided with a sanitation service to eradicate backlogs
- 918 short term jobs were created

The city's water is supplied from external and its own sources. The external sources are Rand Water and Magalies Water, which in total supply 81,3% of Tshwane's water. The CoT supplies the remaining 18,7% from its own dams, boreholes and springs.

The table below gives a global summary of the CoT's water supply assets like the reservoirs, water towers, pumping stations and water pipe lines:

Water supply infrastructure		REGION IN TSHWANE						
		Southern	Central	Eastern	North East	North West	Outside of Tshwane	Total
Reservoirs	Number	24	36	28	15	23	7	133
	Total capacity (kℓ)	196 350	630 746	311 155	98 720	269 925	143 200	1 650 096
Water towers	Number	8	1	5	8	4	3	29
	Total capacity (kℓ)	3 742	0	1 797	2 680	1 336	868	10 423

Water supply infrastructure		REGION IN TSHWANE						
		Southern	Central	Eastern	North East	North West	Outside of Tshwane	Total
Pumping stations	Number of pumps	35	8	32	28	7	12	122
Pipelines (bulk and network)	Length (m)	1 373 129	1 362 795	2 281 706	1 165 766	2 257 402	314 518	8 755 316
Pipeline networks	Length (m)	1 250 908	1 225 694	2 110 942	1 050 614	2 186 803	167 258	7 992 219
Pipelines: bulk	Length (m)	121 469	136 777	164 591	109 942	65 384	142 657	740 820
Pipeline schematics	Length (m)	752	324	6 173	5 210	5 215	4 603	22 277

Water and Sanitation is responsible for amongst others the installation and maintenance of the 133 reservoirs, the 29 water towers, 122 pumping stations, 8 800 000m of pipelines and pipeline network, 10 waste water treatment works. This Division has the most cross border infrastructure that is shared with other municipalities. The shared infrastructure includes the following:

Reservoirs	7
Water towers	3
Pumping station	12
Pipelines	361 198 m
Pipeline networks	199 729 m
Pipeline bulk	142 648 m
Pipeline bulk (external supplier)	14 218 m

The table below depicts the new infrastructure required as some of the infrastructure has already reached its capacity.

WATER SUPPLY INFRASTRUCTURE	
Type of infrastructure	Quantity
Reservoirs	134
Water towers	29
Pumping station	123
Pipelines	8 859 980 m
Pipeline networks	8 075 643 m
Pipeline bulk	740 898 m
pipeline bulk (external supplier)	19 611 m

Similar to the water supply system, the waste water system consists of a bulk system and an internal collector system, both of which are the property of the CoT. Waste water discharges to 10 waste water treatment works with a combined capacity of 557 Mℓ per day through about 290 km of bulk outfall sewers. The following table provides a summary of the capacity of the waste water treatment works:

Capacity of the CoT Waste Water Treatment Works								
Region	Capacity		07-Aug			08-Sep		
	Mℓ/day			Flow (Mℓ/day)	Spare capacity			Spare capacity
	ADDWF	%	Flow (Mℓ/day) AADF	ADDWF	(Mℓ/day)	Flow (Mℓ/day) AADF	Flow (Mℓ/day) ADDWF	(Mℓ/day)
Southern	45	8.5	58	52	-7	59	57	-12
Central	55	10.5	35	36	19	38	37	18
North East	220	41.7	193	151	69	203	172	48
	12.5	2.4	9.6	6.7	5.8	8.5	7.4	5.1
	4.7	0.9	2.2	1.9	2.8	1.9	1.9	2.8
Eastern	58	11	53	40	18	52	49	9
North West	20	3.8	8.5	5.9	14.1	9.9	7.8	12.2
	55	10.5	39	28	27	37	30	25
	27	5	11.5	8.9	18.1	17.6	9.4	17.6
Outside of Tshwane	30	5.7	48	42	-12	49	45	-15
TOTAL	527.2	100	457.8	372.4	154.8	475.9	416.5	110.7

The CoT sewer infrastructure consist of 42 pump stations, 121 869 manholes and a total length of pipelines of 7 097 698 m (pipelines network of 5 819 628m, pipelines collector of 903 653m and pipelines bulk 345 357 m). The following table provides a summary of the capacity of the sewer system per region:

Capacity of the CoT's Sewer System							
Sewer infrastructure		Southern	Central	Eastern	North East	North West	Total
Pump stations	Number	17	4	2	12	7	42
Manholes	Number	25 218	17 078	37 048	11 170	31 355	121 869m
Pipelines (Total)	Length (m)	1 373 854	1 135 799	2 154 627	713 990	1 719 428	7 097 698m
Pipelines : network	Length (m)	1 153 810	874 044	1 862 980	489 152	1 439 642	5 819 628m

Capacity of the CoT's Sewer System							
Sewer infrastructure		Southern	Central	Eastern	North East	North West	Total
Pipelines : collector	Length (m)	168 405	205 980	223 215	113 410	192 643	903 653m
Pipelines : bulk	Length (m)	50 882	54 758	55 240	109 366	75 112	345 357m

The level of service with regards to provision of water and sanitation to formalised and informal settlements amounts to the following:

Households serviced				
		Formalised areas:	Informal settlement:	Total:
Water:	Full	381 613 households	4 430 households	386 043 households
	Basic	36 073 households	100 105 households	136 178 households
	Below basic	0 households	36 298 households	36 298 households
Sanitation:	Full	376 000 households	0 households	376 000 households
	Basic	4 500 households	0 households	4 500 households
	Below basic	35 702 households	136 394 households	172 096 households

The Division is faced with many challenges, amongst others the upgrading of those households with services below basic and basic. In order to achieve this goal, the following projects are currently running:

Existing projects							
Area	Ward	No of house holds	Current Service levels	Target Dec. 2014	Construction period		Estimated Cost R (m)
Total		60 872			Start	Finish	894.4
Ramotse-Marokolong,	73	22 000	Below basic	Full	07/2006	06/2011	263.7
Kudube 8	8	1 400	Below basic	Full	07/2013	06/2014	34.2
Kudube 5	75	1 440	Below basic	Full	07/2013	06/2014	32.1
Kudube 10 (Leboneng)	75	1 100	Below basic	Full	07/2013	06/2014	17.5
Suurman-Majaneng	8, 76	14 100	Below basic	Full	07/2011	06/2015	151.8
Dilopye	8	830	Below basic	Basic	07/2011	06/2012	0
Stinkwater	8	1 400	Below	Full			42.2

Existing projects							
Area	Ward	No of house holds	Current Service levels	Target Dec. 2014	Construction period		Estimated Cost R (m)
			basic				
Stinkwater A	14	690	Below basic	Full	10/2009	06/2011	26.6
Stinkwater B,C & D	14	5 360	Below basic	Full	07/2011	06/2014	120.1
New Eersterust North	13	3 300	Below basic	Full	07/2011	06/2014	86.1
New Eersterust South	13	4 050	Below basic	Full	07/2011	06/2014	120.1
Tswaing (Soutpan)	14	1 600	Below basic	Basic	01/2010	12/2011	0
Winterveldt	9,24	3 602	Below basic	Basic	07/2004	06/2012	0

A large part of these assets serves the original Pretoria-Mamelodi-Atteridgeville area in western/central/eastern Tshwane. The population and increase in demand and developments are, however, concentrated in the northern areas of Odi and Temba. More infrastructure will be required in these areas. The Pretoria-Mamelodi area is the best served, while the northern and southern areas require more storage vessels.

In spite of the current projects within the Division, backlogs exists that need to be addressed. Currently 2 560 households need to be serviced at approximately R 1 720 Million. Sewer backlogs amount to 1 573 households at R 924 Million.

As indicated above the CoT has huge water and sanitation infrastructure. The replacement cost of the water and sanitation infrastructure amounts to R10 647 045 690. It is therefore of utmost importance that the existing infrastructure is operated and maintained in an effective and efficient manner. The approved master plans, policies or strategies used by the Department include RSDF's, CoT Housing Strategy, 25 year + Master Plan and Water & Sanitation Bulk Infrastructure Strategy.

2.3.3.3.2 ELECTRICITY

The Energy and Electricity Division is responsible for providing a safe, effective and efficient supply of electricity to communities and customers within its licensed area of supply. This includes the generation of electricity, repair, maintenance, construction and development of the electricity network to serve all industrial, commercial and residential consumers in the licensed area of supply. ESKOM supplies most of the areas to the north of the city like Garankuwa, Winterveldt and Mabopane.

The achievements of the Department are:

- 3,088 New streetlights that were installed
- 11 250 completed and occupied houses electrified
- 5 152 completed and occupied houses in Winterveldt electrified
- 6 375 new private connections have been added to the network
- 18 619 households that were not electrified were supplied with free alternative energy equivalent to 50kw monthly.
- 2 651 residences were changed to pre-paid meters.
- R251, 213, 17.00 was spent on maintenance of electricity infrastructure.
- 100% of projects used local labour
- 54 SMME's supported
- 915 short term jobs created
- Total income from electricity sales R2,659,628,321
- Power stations generated a total of 1,005,044,771
- The energy system generated 9,789,883,844 of which 8,783,839,973 were ESKOM purchases
- This financial year saw the whole country experiencing load shedding due to shortage in electricity supply/generation by ESKOM. This led to tariff increase of about 27% being allowed by NERSA in order to assist ESKOM with building new generation plants.

The following levels of service¹³⁶ are provided:

- Formalised (un-proclaimed) townships receive 20 Ampere pre-paid meter box and ready board life-line connections free of charge
- 50 kWh of free energy is provided per month
- A combination of underground (MV) and overhead (LV) networks are provided
- High masts are installed in high crime areas, open spaces, parks and public facilities like metro rail stations and taxi ranks
- Streetlights are installed on main bus routes and streets that are not illuminated via high masts with the exclusion of private property, plots or agricultural holdings
- Full service levels apply in proclaimed areas

Free basic electricity has been provided to all the indigent consumers of Tshwane. The Tshwane supply area is divided into two supplier areas namely Tshwane Energy and Electricity and ESKOM supply area. The method in which the free basic electricity has been provided was to provide all electricity consumers in these supply areas with 50 kWh of free energy. The free electricity to consumers in the ESKOM areas has been paid for by CoT.

An amount of R840 000 is needed to conduct inspections on those existing developments that have not been done yet. Issues such as procurement processes, EIA studies, the development of informal settlement, national power shortages, current economic status in the world and unavailability of land for electrical power lines are hampering the Division in providing adequate services to the inhabitants of the city. An amount of R8, 9 million is currently budgeted for reticulation & streetlight cable repairs, but the Division will need R14, 9 Million in the 2009/10 financial year for maintenance purposes.

The following needs to be maintained:

Maintenance/Project Plan	Centurion	Waltloo	Pretorius Park	Prince Park
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¹³⁶ Service levels were approved on 25 January 2007 by Council.

Maintenance/Project Plan	Centurion	Waltloo	Pretorius Park	Prince Park
Batteries and battery chargers	29	19	16	13
Breaker panels sets	29	28	16	13
KFME. KFE, OYT and OYS	15	6	0	0
RM6 units	98	12	117	14
Combination Link chambers	39	26	33	41
Communal subs	17	70	93	351
Mini-subs	1 674	999	1 188	369
Consumer subs	70	78	165	221
Outdoor subs	93	242	266	295
Satellite subs	29	28	16	34
T1 switches	2		4	
T3 switches	221	60	103	34
T4 switches	68	23	42	18
Terrain and Fence	29	19	14	
Twysolators	4	5	29	6
TOTAL	2 417	1 615	2 102	1 396

The following new streetlight projects which amount to R 49 million are planned:

Area	Ward nr.	Nr of streetlights	Estimated project cost
Ga Rankuwa	30, 31 and 32	160	R 2 480 000.00
Mabopane	19, 20, 21, 22	140	R 2 170 000.00
Soshanguve	11,25 26, 27, 29, 33, 34, 35, 36, 37, 39	850	R 13 175 000.00
Winterveldt	22, 24, 9,12	230	R 3 565 000.00
Itsoseng	20	80	R 1 240 000.00
Hammanskraal	8, 73,74,75, 76	300	R 4 650 000.00
Refentse	14	120	R 1 860 000.00
Lotus Gardens	7	90	R 1 395 000.00
Atteridgeville	51, 62, 63, 68, 71, 72	150	R 2 325 000.00
Laudium	61	160	R 2 480 000.00
Olievenhoutbosch	48	170	R 2 635 000.00
Centurion	65, 69,57	150	R 2 325 000.00
Loftus Versveld	56,58,59,60	200	R 3 100 000.00
Garsfontein	39	80	R 1 240 000.00
Orchards	4	90	R 1 395 000.00

Area	Ward nr.	Nr of streetlig hts	Estimated project cost
Mamelodi	6, 10,15, 16, 16 ,17, 18, 23, 28, 38, 67	200	R 3 100 000.00
Total		3 170	R 49 135 000.00

The Division also shares its infrastructure with cross border municipalities which includes Nokeng Tsa Taamane Municipality that is supplied by Waltloo & Pumulani Substation (Capacity 7 MVA), Kungwini Local Municipality that is supplied by Wapadrand & Mooikloof Substation (Capacity 20 MVA) and Madibeng Local Municipality that is supplied by Hartebeespoort Substation (Capacity 40 MVA).

The services are provided according to various approved master plans, policies or strategies which include the 20 Year Bulk Electricity Master Plan, Public Lighting Master Plan, National Electrification Plan, City Planning Strategies and Working Housing IDP

2.3.3.4 AGRICULTURAL AND ENVIRONMENTAL MANAGEMENT

The Agriculture and Environmental Management Department comprises of the following Divisions:

- Agriculture Management
- Waste Management
- Environmental Management
- The Tshwane Fresh Produce Market

The Agriculture Management Division is responsible to facilitate agricultural information dissemination, resource mobilization, programme and projects and the formation of necessary effective partnerships.

The Agriculture Management Division comprises of the following two Sections:

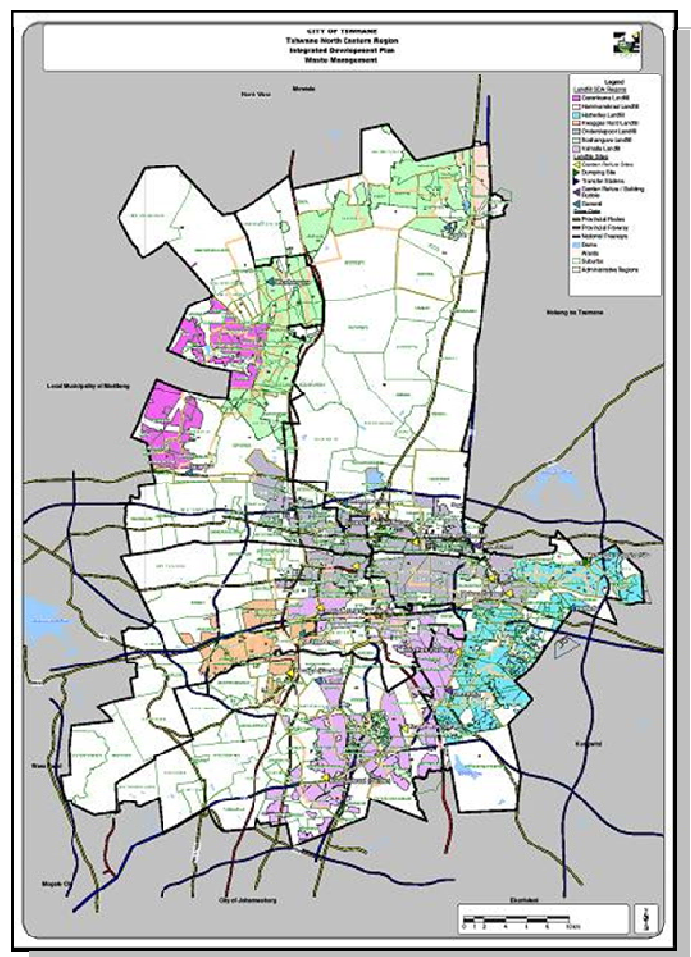
- Agricultural Policy, Planning and Enhancement
- Agricultural Development Programme Management with the following two Sub-sections
 - Agricultural Program Operations
 - Agricultural Access Operations

2.3.3.4.1 WASTE MANAGEMENT

The responsibility of the Waste Management Division is the collecting, transporting and disposal of waste in an environmentally friendly and economical way.

The Waste Management Division comprises of the following Sections:

- Waste Management Operations with the following Sub-sections:
 - CoT Disposal Sites Development and Maintenance Management;
 - Municipal Waste Collection Management;
 - Public Cleansing Operations and Compliance Management.

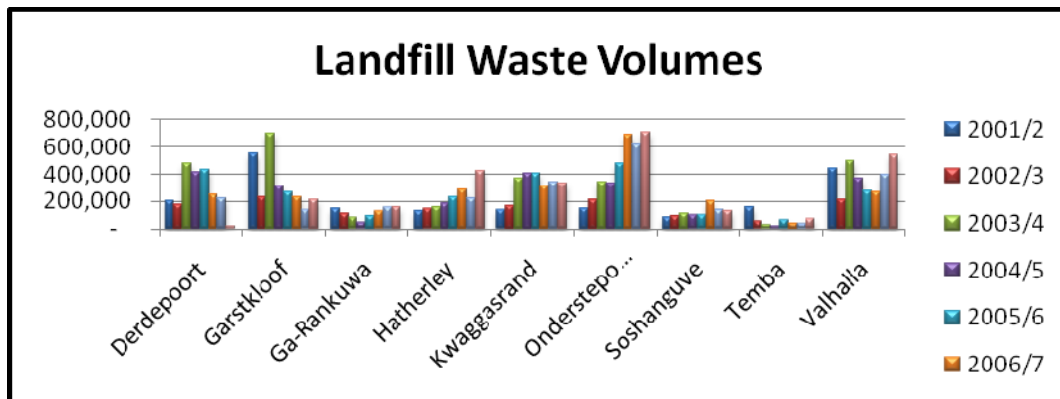


- Waste Management Operations Support with the following Sub-sections:
 - Waste Collection Monitoring, Marketing and Audit Management;
 - Waste Management Fleet Management.

The infrastructure of the Division consists of 11 garden refuse sites, 16 street cleaning depots and 9 landfill sites.

Collection of waste occur daily, once a week or bulk. 19 Cleanup and Awareness campaigns are embarked on. All of the campaigns are within the former home townships. The daily service is rendered to hospitals, shopping malls, restaurants, hotels, schools (green 240 litre containers). The once-a-week service is rendered to households and businesses (green 240 litre and 85 litre containers) whilst the bulk services are rendered to households, industrials and corporate buildings on a weekly or daily basis.

Landfill yearly waste volumes received: 2001/02 – 2008/09



SITE	2001/02 Ton	2002/03 Ton	2003/04 Ton	2004/05 Ton	2005/06 Ton	2006/07 Ton	2007/08 Ton	2008/09 Ton
Derdepoort	199 823	176 724	475 618	413 158	431 573	251 947	222 180	18 305
Garstkloof	551 459	229 080	695 481	315 366	267 721	233 730	134 082	215 017
Ga-Rankuwa	146 467	112 356	79 009	42 248	96 077	126 961	152 138	156 405
Hatherley	127 892	143 700	157 719	183 646	230 953	288 054	219 652	426 101
Kwaggasrand	134 834	169 092	366 416	405 663	403 755	310 984	334 837	327 738
Onderstepoort	151 046	209 280	335 824	331 556	473 511	683 521	610 612	709 841
Soshanguve	85 047	92 964	113 159	97 478	96 995	197 673	136 685	131 324
Temba	154512	52 368	25 872	22 871	63 556	41 331	34 002	74 051
Valhalla	441 168	212 916	494 085	363 490	271 102	267 639	397 391	537 421
SUB -TOTAL	1 992 248	1 398 480	2 743 183	2 175 476	2 335 243	2 401 840	2 241 594	2 596 202

Level of service:

Details	2008/09	
	Total	R
Number of households receiving regular refuse removal services, and frequency and cost of service:		
Removed by Municipality at least once a week	756 062	
Removed by Municipality less Often	43 800	9 176 976
Communal refuse dump used	Data not available	
Own refuse dump	2.543 Mil	
No rubbish disposal	n/a	

Details	2008/09	
	Total	R
Total and projected tonnage of all refuse disposed:		
Domestic/ commercial	896 419 t	
Garden	662 653 t	
Total number of refuse disposal sites:		
Domestic / commercial	7	
Garden	Transfer stations 11 Disposal Sites 2	
Anticipated expansion of refuse removal service:	756 062 9 364	
Domestic / Commercial (number of clients)	9268	
Garden (number of clients)	Data not available	
Free Basic Service Provision:		
Quantity (number of households affected)	48 300 households (plastic bags) 73 000 households (skips)	
Quantum (value to each household)	-	-
Total operating cost of waste management Section		515 691 236,00

Needs submitted by the Wards were scrutinized and reflected in the Business Plans and the TIDP Project Lists. The following projects received funding:

Name of project	Location	Approved budget 2008/09
Garden Refuse (Mamelodi)	Ward 38	R1,015,000
Underground Systems	Wards 1-76	R5,500,000
1000l containers	Wards 1-76	R1,000,000
240l containers	Wards 1-76	R9,200,000
Swivel bins	Wards 1-76	R3,000,000
TOTAL		R 81,578,000

Existing Developments within the Division consist of:

The Waste Management Division have made provision for the procuring of 240l bins, 1000l bins, bulk containers, swivel bins and an underground bin system that will be implemented Tshwane wide. The issuing of bins can however only be done in areas that are proclaimed and where a business partner has been created on the billing system.

15 Additional Vehicles at a cost of R 30 million.

Upgrading of landfill sites and depots at a cost of R 8 million.

163 000, 240 Litres Containers at a cost of R 59,2 million.

The following backlogs exist:

New and Future Developments:

5 new transfer stations at a cost of R 10 million.

Establishment of 5 new depots at a cost of R 6 million.

Cost to maintain service and repair the infrastructure of the Division amounts to approximately R 45, 326, 227.

Cross border services are rendered to River Lakes, Boardwalk Manor, Olympus and Mooikloof within the jurisdiction area of the Kungwini Local Municipality.

Approved master plans, policies or strategies of the Division are the Community Education Strategy in Solid Waste.

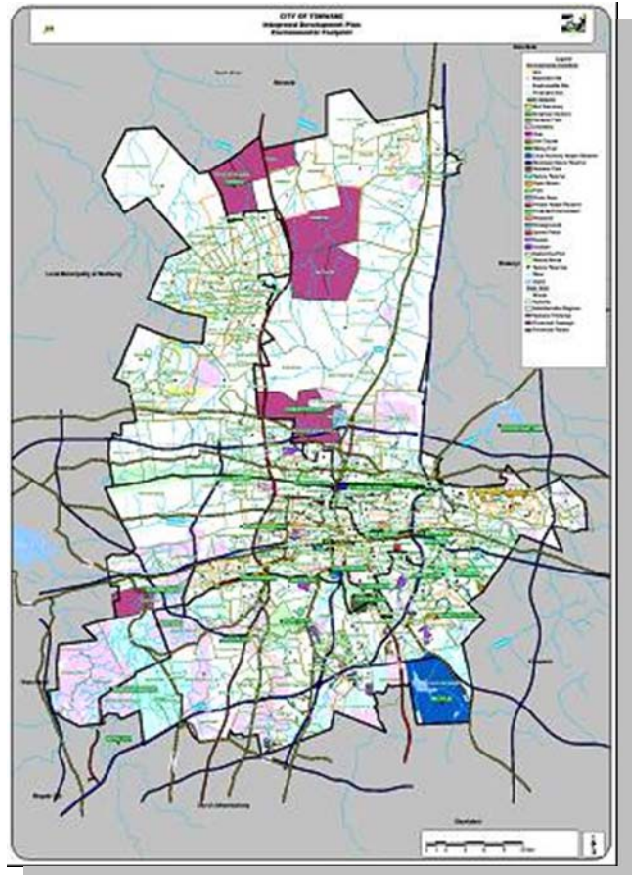
2.3.3.4.2 PARKS/HORTICULTURE AND CEMETERY SERVICES

The Environmental Management Division is responsible to promote ecological integrity through the protection, utilisation and enhancement of natural and open space resources by integrating environmental considerations into the sustained management and development of our city.

The Division comprises of the following Sections:

- Open Space Planning with the following Sub-sections:
 - Strategic Open Space Planning;
 - Open Space Design Management;
 - Open Space Development Impact Management.
- Environmental Policy and Resource Management with the following Sub-sections:
 - Environmental Policy, Programme & Information Management;
 - Environmental Audit, Risk & Management Systems Development Facilitation;
 - Environmental Education & Awareness Management.
- Nature Conservation and Resorts Management with the following Sub-sections:
 - CoT Nature Conservation Management;
 - CoT Resorts Operations Management;
 - CoT Swimming Pools Operations Management;
 - Nature Conservation, Resorts & Swimming Pool Technical Support.
- Parks, Horticulture and Cemetery Provision Services with the following Sub-sections:
 - Parks & Horticulture Services Provision Management;
 - Cemetery Services Provision Management;
 - Urban Forestry, Nursery & Training Provision Management;
 - Parks, Horticultural & Cemetery Services Technical Support.

The development of cemeteries, parks and recreation facilities are carried out annually and are of an ongoing nature. Services rendered by the Division: Parks, Horticulture and Cemetery Provision Services include the planting of street trees and the maintenance of 32 cemeteries and 1 crematorium. The criteria for the development of parks is based on the need of the community, completion of a partly developed facility, prominence, reduce maintenance cost, existing natural assets and suitable size. Traffic islands will be developed if it is a contribution to the city's image, as a completion of a partly developed facility, prominence, reduces maintenance cost and need and suitable size. Street



trees are provided as a contribution to the city's image, prominence reduces maintenance cost and need and suitable size. Approximately 10 015 trees were planted on road reserves and 2 847 trees in parks and on traffic islands during the 2008/09 financial year. When a cemetery is developed the suitability of the soil for burial purposes and biodiversity needs are to be considered.

Funds have been provided for the upgrading/development of parks Tshwane wide. Parks to be developed/upgraded are placed on a priority list and evaluated according to criteria in order to determine which projects are undertaken in a particular year with emphasis on development the Northern Areas. Funds are also provided for the development of traffic islands and city entrances on an annual basis.

The cost to maintain programmes amounts to:

Planned 78 000 new trees but has no budget.

Operational budget for section is R 134 903 535, 00

To maintain the parks cost R 19 000 000, 00.

To maintain road reserves cost R 16 000 000, 00.

Maintenance of Cemeteries experiences a backlog and will cost R 30 615 000, 00 in future.

Income is generated through standing lease agreements and occasional lease:

Source of Income	Amount
Occasional Lease	R257 538.18
Lease agreements	R 33 763.00
Plant sales	R268 615.72
Decorations	R36 140.01
Removal of Street Trees	R53 652.45
TOTAL	R649 709.36

2.3.3.4.3 TSHWANE FRESH PRODUCE MARKET

FRESH PRODUCE MARKET	
TYPE OF FACILITY	AREA M ²
MARKET PREMISES	32.8Ha
OFFICES	1 721.46m ²
MARKET HALL A	40 525m ²
MARKET HALL B	18 432m ²
RESTAURANTS	280m ²
BUYERS STORE	2 680.08m ²
STORES OTHER	7 415.6m ²
STORE PREPACKING	7 498.3m ²
STORE PREPACKING & PROCESSING	8 645.9m ²
RIPENING CENTRE	6 377m ²
LOWER COLDROOMS	1 087m ²
UPPER COLDROOMS	2 115m ²
MARABASTAD RETAIL MARKET	
Location:	Marabastad (ward 3)
Trading stalls	49

Standards of Facilities:

Different types of facilities are needed at the market, however the market provide state of the art facilities, to attract tenants to the market

Utilisation trends of facilities:Tshwane Fresh Produce Market:

- Informal trade – (34%)

- Retailers – (28%)
- Wholesalers – (24%)
- Contract Buyers – (2%)
- Chain Stores – (9%)
- Processors – (2%)
- Final Consumers – (1%)

Approximately 12% (1086) Producers are upcoming farmers from Natal Midlands, Mpumalanga, Free State and East Rand Area. 5% (480) Producers are small scale farmers from Gauteng

Backlogs of facilities & Services:

A new market or satellite market in is required in the North of Tshwane at a cost of R 10 Million

Value of Existing development:

9 Projects at a cost of R 10, 100, 000, 00

Economic Status of the city in terms of Indicators (GDP, economic sector statistics):

Tshwane Fresh Produce Market achieved a turnover of R 1, 581 Billion for 2008/09 financial year, represents a growth of 11, 70% from previous financial year

The market has identified nine projects for the 2009/10 financial year of which 8 of the projects will be executed in ward 3 and one will be executed in the following region:

New projects for 2009/10 financial year Fresh Produce Market	
Project Name	Budget 2009/10
Upgrading of Market Agent Barriers	50,000
Upgrading and Extension of Facilities	1,000,000
Upgrading of Existing Processing Facilities	5,550,000
Reparation to & Resurfacing of Roads	650,000
Upgrading of Cold rooms	450,000
Upgrading of Platforms	100,000
Upgrading & Extension of Office Blocks	500,000
Establishing of Tshwane Market in the North	800,000
Relocation of Pallet bank	1,000,000
TOTAL	10,100,000

2.3.3.5 HEALTH AND SOCIAL DEVELOPMENT

The Health and Social Development Department has three divisions and one unit, namely:

- Integrated Community Development (ICD)
- Emergency Medical Services (EMS)
- Health Services, including Primary Health Care Services and Pharmaceutical Services in clinics (PHC) and Municipal Health Services (MHS)
- Multi-sectoral Aids Management

Emergency Medical Services and Primary Health Care Clinic Services are the function of the Gauteng provincial government, who are planning to transfer responsibility for these services to the provincial government. The cost of this transfer and the viewpoint of SALGA, which is against it, are hampering this process.

The memorandum of understanding between the CoT and the Gauteng provincial government states that current primary health care and emergency medical services should be rendered to national norms and standards and, for the CoT to comply, operational and capital budgets are needed. Only 30% of Emergency Medical and Ambulance

Service's staff component is appointed on the permanent structure. The rest of the service is run by volunteers, which does not comply with the set standards. Emergency Medical Services need to be staffed permanently.

ICD is responsible for:

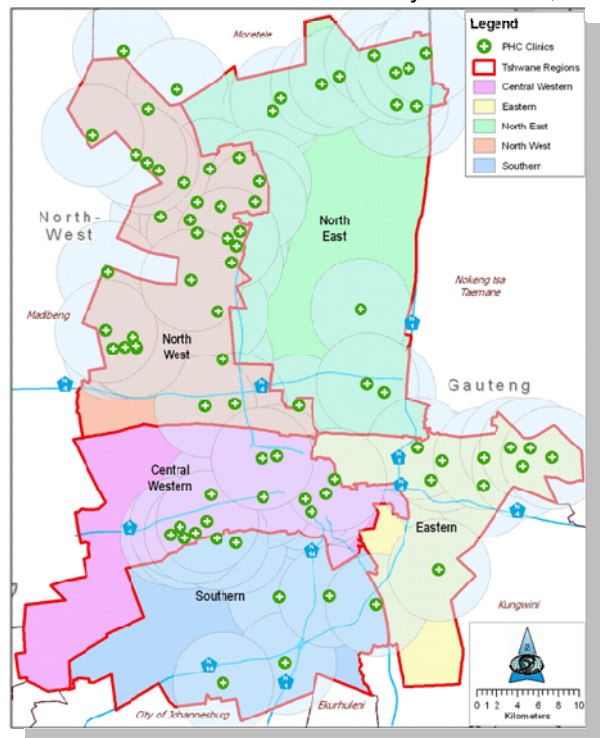
- To provide an indigent support service.
- To provide Early Childhood Development services
- To provide services and programmes to vulnerable groups
- To undertake social research and policy development
- To provide programme management, empowerment and capacity building services
- Mainstreaming of policies and strategies for vulnerable groups

EMS is responsible for the following services:

- Pre-hospital care of patients
- Transport of patients
- Inter hospital transfers
- Special events and standby services

Health Services (Primary Health Care Services) are responsible for:

- Mother and Child services
- Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases.
- Curative and Chronic diseases services
- Health Promotion



Most services are rendered through the 23 fixed local government clinics and 3 satellite clinics

Health Services (Municipal Health Services) are responsible for:

- Water Quality Monitoring
- Food Safety
- Waste Management
- Health Surveillance of premises
- Communicable disease Management
- Vector Control
- Environmental Pollution
- Air Quality
- Noise Control
- Disposal of the dead
- Chemical Safety

The Municipal Health Services are currently only delivering 25% of the functions. According to the National norms and standards 1 Environmental Health Practitioner (EHP) is needed per 15 000 of the population. Currently the CoT has 0.31 Environmental Health Practitioners per 15 000 of the population. The city only has 43 approved funded EHP posts and needs 140 approved funded EHP posts to comply with the National norms and standards (shortfall of 97 posts).

Multi-sectoral Aids Management is responsible for:

- HIV/Aids Workplace Programme:
 - HIV/Aids Employee Programme Operations
 - HIV/Aids Peer Educator Programme Operations

HIV/Aids Integration and Impact Management:

- HIV/Aids Multi-sectoral Programme Operations
- HIV/Aids Mainstreaming Operations
- HIV/Aids Community Programme Management:
- Community HIV/Aids Awareness Operations
- Community HIV/Aids Structure Operations

The Department has the following infrastructure:

- 27 Health Facilities
- 1 Digital Mobile X- ray truck
- 3 Satellite Clinics
- 23 Clinics

At least 1 Health Promoter at smaller Clinics with 2 or 3 Health Promoters at larger clinics are required.

Available Unit is fully utilised for clinic visits (23 Clinics in CoT), a service is also rendered to private companies.

The CoT has approximately 213 563 indigent persons representing an estimate of 72 000 households (based on a recent study by STATSSA). According to the Labour Force Survey (February 2006), the expanded unemployment rate for the CoT is 28.9%. To date 50 075 indigent household have been registered on the indigent database.¹³⁷

77 Community Needs registered, were registered as direct ICD related community needs coming from all the 5 regions and this covered:

- education facilities;
- skills development;
- women empowerment;
- poverty alleviation;
- debtor management: social packages (Indigent Registration).

The division has approved personnel strength of 227 and only 111 post are filled with 113 vacancies. There is a critical shortage of personnel in Emergency Medical Services. Most personnel are appointed on contract basis. Only 5 posts of the 24 Advanced Life support officer's posts are filled. This shortage will decrease the quality of emergency medical services.

There are five major challenges facing district health services in Tshwane.

- Poor infrastructure development for some facilities and budget limitations.
- Integration and rationalization of Provincial and Local government PHC services
- Equitable distribution of resources throughout Tshwane.
- Shortage of staff (all category)
- Strengthening community participation

Backlogs exist within the Department and the following is needed:

- Another X-ray truck at a cost of R4,1 million.
- 30 Health Promoters amounting to R 3,8 million.
- Vehicle Maintenance at a cost of R 70 000,00

Upgrading and the extension of the following facilities are urgent: Saulsville, Danville, Olievenhoutbosch, Phahameng, Nellmapius and Silverton.

New Clinics are needed in Doornpoort, East Lynne, Gazankulu and Pretorius Park. Guard houses are needed at all clinics. Pharmacies in all clinics need expansion to cope with patient needs and comply with legislation. There is also a shortage of equipment especially a communication network is needed. Currently there are no portable radios on the ambulances. Backlog of capital projects in the Department includes the following:

¹³⁷ Information sourced from the Business Plan of the Department.

Division	Backlog in Rands
Primary Health Care (PHC)	R415 053 000
Municipal Health Services	R1 8 000 000
Emergency Medical Services	R1 9 000 000
Integrated Community Development	R 68 000 000
Total	R 520 053 000

Funding is needed for the following projects:

Name of Programme	Budget needed R (m)
Children and Early Childhood Development	R25,550 000.00 (Including International Day for children's event) NB: Currently there is R15 000 000, 00 available
Women	R 2 000 000, 00
Youth	R1 000 000, 00
People with disabilities	R1 500 000, 00 (Including event)
Older persons	R2 000 000, 00 (Including events)
Rehabilitation of drug & substance abuse	R1 000 000, 00
Social Relief	R2 000 000, 00
Empowerment and Capacity building programme	R 2 000 000, 00

Total backlog for maintenance and upgrading of all clinics and the building of new clinics for the Tshwane Health District is R415 053 000.

Type of cost	Value
Extension to , Local Government clinics	R50 437 000
Replacement of , Local Government clinics	R58 906 000
Converting provincial and , Local Government clinics to CHCs	R145 230 000
New provincial clinics and CHCs	R145 880 000
Extensions to provincial clinics	R14 600 000
Total	R415 053 000

Cost to maintain the X-ray equipment amounts to R 275 000, 00 over a 3 year period. Projects for clinics amounts to R637 000 000 and include the following:

Project	Region	Funds
Extension of Olievenhoutbosch Clinic	Southern	R12 million
Extension of Rooihuiskraal Clinic	Southern	R8 million
Building new Gazankulu Clinic	Central	R10 million
Extension of Atteridgeville to CHC	Central	R25 million
Extension of Danville Clinic	Central	R10 million
Building of Inner City CHC	Central	R42 million
Building new CHC Pretoria North	Central	R42 million
Extension of Stanza CHC	Eastern	R10 million
Extension of Nellmapius Clinic	Eastern	R18 million
Extension of Phahameng Clinic	Eastern	R11 million

Project	Region	Funds
Extension of Mamelodi West Clinic	Eastern	R12 million
Building of new Pretorius Park Clinic	Eastern	R20 million
Building of new East Lynne Clinic	Eastern	R18 million
Extension of Silverton Clinic	Eastern	R8 million
Building of new clinic far east Mamelodi (Lusaka)	Eastern	R20 million
Building new Doornpoort Clinic	North East	R18 million
Extension of Mandisa Shiceka	North East	R10 million
Extension of Adelaide Tambo Clinic	North East	R10 million
Building of Kekana stad Clinic	North East	R12 million
Building of new Eersterust/Refentse CHC	North East	R42 million
Upgrading of Ramotse Clinic	North East	R8 million
Extension of Temba CHC	North East	R20 million
Building new Clinic and relocation of Jubilee Gateway Clinic	North East	R15 million
Extension of KT Motubatsi CHC	North West	R8 million
Building new Boikhutsong CHC	North West	R42 million
Building new Clinic Block JJ	North West	R12 million
Upgrading Soshanguve 3 to District Hospital	North West	R20 million
Building new Clinic Block P	North West	R12 million
Extension of Clinic Block X	North West	R8 million
Extension of Clinic 2	North West	R8 million
Building new Rosslyn Clinic	North West	R15 million
Building of Tlamelong CHC	North West	R42 million
Extension of Phedisong 4	North West	R8 million
Extension of Phedisong 1	North West	R8 million
Building new Clinic Phedisong 6	North West	R15 million
Extension of Boekenhout Clinic	North West	R8 million
Extension of Winterveldt Clinic	North West	R8 million
Upgrading of Kgabo CHC	North West	R20 million
Upgrading Sedilega Clinic	North West	R8 million
Building new Clinic Diloppe	North West	R10 million
TOTAL		R 637 million

The IDP is aligned to the Gauteng District Facility plan for Tshwane. The strategies of the Department include the National Tuberculosis Control Programme and Policies relating to health Promotion Services. A number of capital projects have been identified in Metsweding and is reflected on the IDP.

The following operational projects have been identified in Metsweding:

- Gardening projects at all clinics (R80 000)
- Sewing projects: Ekangala (R1 million)
- Implementation of an HIV and Aids workplace programme in the municipalities of Metsweding. (Budget to be determined and provided by Metsweding)

2.3.3.6 SPORT, RECREATION, ARTS AND CULTURE

The department consist of three Divisions:

- Sport & Recreation
- Libraries
- Arts, Culture and Heritage.

The standards of facilities within the Department consist of the following:

- **Sport & Recreation**

Standards for the provision of facilities are based on the Occupational Health and Safety Act as a legal compliance measure. The standards for the provision of facilities according to sporting code are based on the information received from the relevant federations of sport controlling bodies, as well as professional bodies such as the Premier Soccer League. Once enacted the standards for facilities to be used for gatherings of more than 200 people will be governed by the Safety at Events Act (currently still in a bill stage). Standards for service delivery are further based on the Batho Pele principles.

- **Arts, Culture & Heritage**

There is no universal standard for the provision of Arts, Culture and Heritage facilities and services. Each established community / ward must have social infrastructure which will include Arts, Culture and Heritage facilities. Guidelines on standards are however determined by the following:

- National Heritage Resources Act, 1999 (NHRA)
- International Council of Museums (ICOM)
- Southern African Museums Association (SAMA) Municipal Financial Management Act (MFMA)
- National Heritage council Act, Act nr 11 of 1999
- Tourism Act, Act nr 72 of 1993
- Cultural Institutions Act, 1998
- National Environmental and Conservation Management Act, 1998

- **Libraries**

No formal standards exist in SA for the provision of library facilities and services. Draft standards are being formulated by KPMG and will specify norms and standards for the minimum library size according to the population size, stock, staff, open hours, equipment, services rendered etc.

Utilisation of the facilities of the Department is as follows:

- **Sport & Recreation**

Utilisation trends of sport facilities are to a large extent related to the season of the year when the specific sporting code is traditionally practiced i.e. summer or winter sports. The utilisation of facilities is also largely related to the fixture lists which are supposed to be published by the sporting codes. Due to the general lack of facilities for the grass field codes of soccer, rugby and cricket, the utilisation of existing facilities is far in excess of optimal use to maintain the facilities to a high standard. The utilisation of community centres is not seasonal and the only noticeable trend is a general reduction in use over the festive season with December and January being the slowest period. Reduction of use over the festive season.

- **Arts, Culture and Heritage**

Arts and Culture facilities are usually used every day for Music, Dance and Theatre rehearsals and events. Due to a shortage of social infrastructure there is a high demand for the usage of the facilities for other community activities e.g. funerals, meetings, weddings etc. The most common trend is the utilisation of these facilities by churches almost on a daily basis. The current facilities cannot cope with the demand for their usage.

Typical uses of facilities:

- Museums and heritage sites / tourist attractions
- Art gallery and exhibition spaces
- Educational workshops, seminars, lectures, meetings, conferences
- Reference library, research and information area
- Educational and arts and culture programmes, poetry and drama sessions and events
- Traditional programmes and events
- Public and community functions and events
- Office accommodation
- Indoor sporting activities
- Church services
- Weddings, dinners,

- Dance rehearsals and competitions

- Libraries

Monthly statistics are kept per library on the number of members, in house visitors (using reference, IT, study halls etc), circulation, enquiries, etc. These reports are evaluated for adjustments to be made in services where necessary.

Level of service:

Nature and extent of facilities provided:	2008/9		
	No of facilities:	No of users	R operational cost
Library services	45 (1 not opened pending naming process)	2 393 903	18 713 479
Museums and art galleries	3 museums and 1 art gallery		1 757 732
Other community halls/facilities	6 culture facilities		1 265 468
- Sporting facilities (specify)	16 Multi-Purpose Courts		
	28 Rugby Fields		
	30 Cricket Pitches		
	31 Netball Courts		
	32 Basketball Courts		
	313 Tennis Courts		
	88 Soccer Fields		
	117 Scraped Fields		
	40 Bowling Greens		
	20 Korfball Courts		
	11 Athletics Tracks		
	1 Hall for Disabled		
	1 Tug of War Field		
	16 Squash Courts		
	15 Softball Diamonds		
	8 Hockey Fields		
	2 Pigeon Clubs		
	2 Wrestling Club		
	1 Gymnastics Club		
	38 Jukskei Pits		
	2 Golf Courses		
	2 Pitch 'n Putt		
	1 Radio Yacht Club		
	3 Driving Ranges		
	3 Runners Clubs		
	5 Sport Centres		
Total Sport Facilities	308	41 400	94 654 375
Number and cost to employer of all personnel associated with each community services function:	No of personnel		R(000s)
Library services	178	2 393 903 visitors	38 226 453

Nature and extent of facilities provided:	2008/9		
	No of facilities:	No of users	R operational cost
Museums and art galleries	41		3 839 594
Other community halls/facilities	Personnel divided into other three sections		4 429 556
Sporting facilities	99	41 400 bookings	17 477 163

Backlogs of facilities and services within the Department:

The priority development need as identified by the community was a need for multipurpose facilities which included Libraries, Culture and Sport and recreation services. The needs submitted were mostly concentrated in the North-West and North-East regions. There were also needs from the Central-West Region (Atteridgeville) and East Region (Mamelodi).

The following needs attention:

- 2 Sport Stadiums (1 completed and 1 phase completion),
- upgrading of 1 existing community library,
- phase completion of 3 MPCCs,
- establishment of 1 golf development facility.

The under mentioned existing facilities needs upgrading to the amount of R 192, 353, 000, 00.

Existing Development Backlogs:			
PROJECT NAME	Ward	Budget	R spent End June 2008
Upgrading Temba Library	75	2,000,000	1,774,545
Atteridgeville Super stadium	62	15,000,000	14,777,781
Atteridgeville Super stadium	62	14,000,000	13,392,759
H/Skraal Multiple. Sport & Recreation Centre	73	0	0
H/Skraal Multiple. Sport & Recreation Centre	73	2,000,000	1,969,690
Mabopane Golf Development Facility	22	3,000,000	2,785,163
Upgrading of the Soshanguve Giant Stadium	33	130,653,000	118,294,751
Upgrading of the Soshanguve Giant Stadium	33	8,000,000	8,000,000
Completion of Temba Stadium	75	7,000,000	8,501,815
Completion of Temba Stadium	1	1,500,000	1,466,404
H.M Pitje Stadium		8,000,000	7,675,200
Suurman multi-purpose	8	1,200,000	963,449

Existing Development Backlogs:			
PROJECT NAME	Ward	Budget	R spent End June 2008
Centre			
TOTAL:		192,353,000	178,116,173

The value of the existing infrastructure of the Department amounts to:

- Total budget allocation R 192,363,000.
- Spend R 178,116,173 (93%).
- Regional funding allocation (expenditure):
 - **NE:** R 12,675,903;
 - **NW:** R 129,080,156;
 - **CW:** R 28,684,914;
 - **E:** R 7,675,200.

The following new and future facilities to the amount of R 550, 615, 000, 00 are needed:

New and Future Development Backlogs:			
Description of facilities:	Ward	Region	Cost
2 new community libraries: Suurman. New Eersterust.	8 14	NE NE	R 7 million (to complete) <u>R 12 million</u> R 19 million
2 Sport stadiums: Soshanguve Giant Stadium Pilditch Athletics stadium	33 60	NW CW	R 220 million (to complete to 50,000 capacity) <u>R 15 million (upgrading)</u> R 235 million
2 Community halls: Upgrading City Hall Eersterust Recreation Centre	60 43	CW E	R 5 million <u>R 5 million</u> R 10 million
10 Multi-purpose Sport & Recreation centres: Nellmapius Temba Hammanskraal Lotus Gardens Olievenhoutbosch Mamelodi (Rethabile mini stadium) Klipkruisfontein Mamelodi x17 Atteridgeville x7	40 75 73 7 48 23 37 17 68	E NE NE CW S E NW E CW	R 7 million (to complete) R 5 million (to complete) R 50 million (to complete) R 6 million (to complete) R 7 million (to complete) R 5 million (upgrade) R 15 million R 12 million <u>R 12 million</u> R 119 million
2 Museum/Heritage facilities: Fort Klapperkop Melrose House	59 60	CW CW	R 5 million <u>R 2 million</u> R 7 million
3 Cultural centres: Solomon Mahlangu Square Hammanskraal Cultural Centre Soshanguve Cultural Centre	38 8 35	E NE NW	R 70 million (to complete) R 70 million (to complete) <u>R 20 million (to complete)</u> R 160 million

New and Future Development Backlogs:			
Description of facilities:	Ward	Region	Cost
205 Informal scraped fields:			
96 fields		NW	R 288,000
10 fields		S	R 30,000
57 fields		NE	R 171,000
42 fields		E	<u>R 126,000</u>
			R 615,000
Total:			R 550,615 million

The cost to maintain the infrastructure of the Department:

- Sport, Recreation, Arts & Culture

Maintenance of Sport and Recreation facilities is divided according to the relevant maintenance cost element of which there are 11. The total cost related to repairs and maintenance is R34, 2 million for the 2009/10 financial year. Secondary costs for building management and horticulture personnel are budgeted separately. Recreation facilities, Buildings, Grounds and All-weather courts are the components with the highest cost implication.

- Libraries

Maintenance is divided into an annual and day-to-day schedule, and items prioritized according to the budget amount available. Temba, Ga Rankuwa and Hammanskraal still receive books from North West Library Services.

In all planning related to capital project matters sports and recreation is guided by the IDP and political directives. As far as the maintenance planning strategy is concerned the funding available for the various components is prioritised according to regional inputs as well as existing commitments on contracts. The approved Sport & Recreation Policy is a general guideline based on the Government White Paper for Sport & Recreation. The Management Model for Sport & Recreation facilities is a procedural guideline.

A Heritage Resources Management Framework was approved by Council in March 2008. Pretoria Art Museum Policies were approved at Portfolio Committee and an Arts and Culture facility policy was approved.

Libraries uses broad CoT master plans, policies and strategies as a general guideline. A National and Provincial LIS policy is currently in process.

2.3.3.7 HOUSING AND SUSTAINABLE DEVELOPMENT

The Housing and Sustainable Development Department consists of two divisions, i.e. Housing Provision and Resource Management, and Housing Administration. The department provides a broad range of housing activities that take place on an ongoing basis in the CoT's area of jurisdiction.

The Housing and Sustainable Development Department has the following key performance areas:

- Provision of housing opportunities to address the backlogs
- Provide quality services and infrastructure
- Empowerment of community – short term job creation
- Manage the prevention of illegal land and building invasions
- Manage a shelter for emergency situations
- Compliance to employment equity standards
- Customer relations management
- Effective use of human resources
- Manage the maintenance/refurbishing and upgrading of all infrastructure and services
- Provide a community participation and liaison service for housing developments
- The shelter is not only for emergency situations but provides overnight shelter to between 300-400 homeless people per night.
- The refurbishment of Die Heuvel was completed. All the flats have been allocated, in the first major upgrading undertaken by this Department.

The provision of housing within the city is based on the Tshwane Municipal Housing Development Plan (MHDP). The housing spatial information is extracted from the Municipal Housing Development Plan's (MHDP) nine distinct housing regions and made applicable to the CoT's five spatial regions.

- Southern Region

The southern region has one distinct housing area viz Olievenhoutbosch. Tshwane's first pilot project for mixed housing typologies for mixed income groups is in this area and has proven to be a success. Various township establishment applications are in process and shall address the backlog in this area. Land has been identified south of Olievenhoutbosch for future housing provision however this need to be a strategic decision by the CoT as the land falls outside the boundaries of the city.

- Central Region

This region is characterized by the inner city including Sunnyside, Atteridgeville and the areas in Pretoria West such as Fort West, Elandspoort, and Danville. The Inner City development will be characterized by rental stock/institutional housing and BNG developments. There is no official formalization strategy for Atteridgeville, however the geotechnical study that is currently being undertaken will inform the municipality of the developability of the existing informal settlement area. In the event that the area is declared undevelopable as it is currently believed, strategic considerations will have to be taken by the municipality on where to relocate the informal settlements.

The three options are to relocate people to either Soshanguve South (note that not all backlog will be accommodated), or Kirkney, Andeon and Suiderberg which is north of Atteridgeville, or to formalise (infill) in the surrounding areas of Atteridgeville such as the Dog School and Lotus Gardens West. The Atteridgeville/Saulsville township has been identified as one the Top 20 priority township development areas and will also comprise of hostel redevelopment.

- Eastern Region

The Eastern Region includes the entire Mamelodi area, Moreleta Park and Eersterust. Housing provision in this region will follow the BNG approach in Moreleta Park and Eerste Fabrieke, Mamelodi infill, and the Mamelodi hostel redevelopment. For the Mamelodi infill area, various township establishment applications are in process, however additional land will still be required to address the backlog. The CoT will have to take a strategic decision on how to provide future housing in the area by either expanding to the north towards Franspoort or to the south towards Pienaarspoort Station.

It should be noted that both these areas are cross border areas and that negotiations will have to be undertaken with the affected municipality/ies. The Mamelodi township has been identified as one the Top 20 priority township development areas.

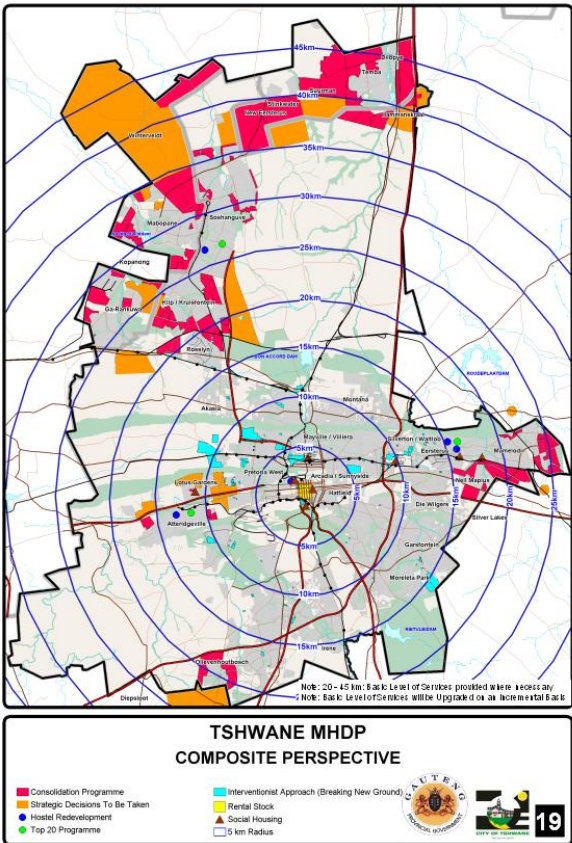
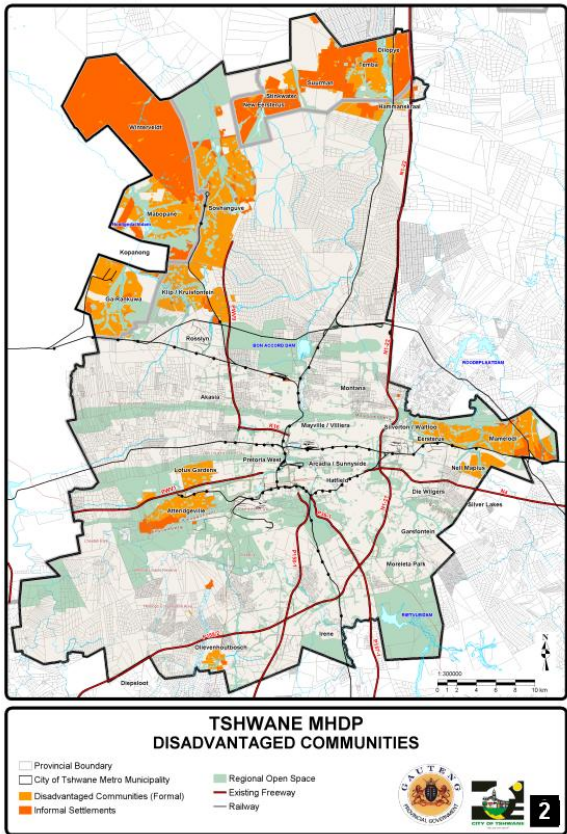
- North West Region

This is the rural area of Tshwane, characterised by settlements such as Winterveldt, Mabopane, Soshanguve North and Ga-Rankuwa. Various township establishment applications are in process to address the backlogs. Specifically for Winterveldt, the CoT will have to take a strategic decision regarding future housing provision for the area by either developing north of Winterveldt or going east toward Tswaing or South towards the Zone of Opportunity. This township has been identified as one the Top 20 priority township development areas and will also comprise of hostel redevelopment. The BNG approach will be utilized in areas that have an urban core character.

- North East Region

This area is known as Pretoria North including Montana and the rural north east which includes Temba, Hammanskraal and surrounding informals, Tweefontein, Kudube, Sekampaneng, New Eersterust and Stinkwater.

All the aforementioned townships are due for tenure upgrading settlements of which the township establishment applications are in process. Tweefontein however, will be a green-fields project (strategic land as indicated on figure 19 below). Pretoria North and Montana will follow the BNG approach as this approach will be utilized in areas that have an urban core character.



Level of service:

Total of type, number and value of housing provided		
Description	2008/09	
	Total	R
Low-cost housing top-structures	CoT 1 566	CoT 134 994 361
Hostels redeveloped (i.e. number of family units developed)	0 completed – 129 (Saulsville) under construction	20865917 (Saulsville) 17677299 (Mamelodi)
Rental units available (no new units developed)	2 423	-
Rental units in Schubart Park and Kruger Park	813 (321 vacant at Kruger Park)	19217290
Institutional housing units Planning Process (Private funds)	2 705 units	-
Total number and value of rental received from Municipality-owned rental units	46.6% income received	Actual income R6 182 115 Projected income R13 256 736
Estimated backlog in number of housing units (and cost to build them):	Not available	Not available
From aerial photographs taken during February 2005 and counted in March 2005 (number of families)	133 811	7 312 771 150
Type of habitat breakdown (estimates):	Not available	Not available
Number of people living in a house or brick structure	Not available	Not available
Number of people living in a traditional dwelling	Not available	Not available
Number of people living in a flat in a block of flats	Not available	Not available
Number of people living in a town, cluster or semi-detached group dwelling	Not available	Not available
Number of people living in an informal dwelling or shack	26,8% (CS 2007)	Not available
Number of people living in a room or flat let	Not available	Not available
Type and number of grants and subsidies received:	Services Top Structure	R132 393 135 R136 182 561
Hostel redevelopment (July 2008 to June 2009) received	190	Saulsville R2 951 100 Mamelodi R3 279 000
Gauteng Provincial Government (subsidies allocated directly to a regional professional team i.e. not provided for on CoT)	Top structures only	R717 400 000

Total of type, number and value of housing provided		
Description	2008/09	
	Total	R
budget)		
Total operating cost of housing function (total from medium term budget 2008/09)	-	R278 050 095.82

Backlogs of facilities:

Apart from the current estimated housing backlog of about 133 811 units reflected below, the CoT also needs to cater for the future growth in demand for dwelling units. It is expected that the need for low-income dwelling units will increase from 280 450 in 2005, to 333 775 in 2010, and 358 033 by 2014. An additional 77 583 dwellings was expected to be added between 2005 and 2014 (or 8 620 dwellings per year). Therefore, to address the existing housing backlog and the future growth over the next nine years, will require that about 23 500 units (14 868 existing backlog + 8 620 increment) be provided per year in Tshwane.

In terms of the Breaking New Ground Policy formula, this would require about 4 500 hectares of land for urbanisation purposes, while conventional housing densities and typologies would require about 11 900 ha of land to accommodate the total housing need.

In order to address new and future backlogs a total of approximately 160 000 units are needed.

The Department is faced with the following challenges:

- Total Backlog = 160 000 units
- 56% of backlog occur in former cross-border areas
- 30% of backlog occur in the Temba-New Eersterust complex
- In situ upgrading and formalisation of old settlements in this area
- Upgrading and expansion of water, sanitation and electricity in the Winterveldt-New Eersterust-Temba complex
- Ga-Rankuwa, Mabopane and Soshanguve North have sufficient land to deal with current backlog
- Future expansion will have to be east of PWV9 and/or south of route K8
- Soshanguve South has sufficient capacity to accommodate 20 000 units backlog of Atteridgeville (Relocations would be required)
- Atteridgeville has very limited expansion potential
- 3 Alternatives/Combinations
 - Soshanguve South
 - Olievenhoutbosch
 - Remainder of Tshwane (Various small pockets)
 - * Maybe Kirkney, Andeon, Suiderberg?
- Mamelodi:
 - Need
 - To the south into Kungwini and Nokeng-Tsa-Taemane
 - To the north towards Roodeplaat/Franspoort in Nokeng-Tsa-Taemane
- Olievenhoutbosch:
 - Sufficient land for local needs
 - Atteridgeville relocations could utilise current Olievenhoutbosch surplus
 - Diepsloot surplus could possibly locate on Olievenhoutbosch South
- Successful development of smaller pockets within urban fabric e.g. TODs
- Should comprise: Give-aways, Rental Stock, and Entry Level Bonded
- Public-Private Partnerships required

Many opportunities exist for example pockets of land for development have been identified. The following infrastructure is needed to service areas in the north:

Backlog in the Temba/ Stinkwater area:				
Community facility backlog in terms of general standards				
Use	Standard	Requirement	Provided	Backlog
Clinic	1/10 000 people ¹	27	6	21
Hospital	Regional facility ²	say 1		
Library	5 000-50 000 ²	5	-	5
Community Centre/Hall/ Information Centre	1/10 000 people ²	27	6	21
Municipal Offices	1/50 000 people ²	5	3	2
Post Office	1/11 000 people ²	25	1	24
Police Station	1/25 000 people ²	11	1	10
Fire Station	1/60 000 ²	5	1	4
Children's Home	1/200 000 ²	1	-	1
Primary Schools	29% of population is of school ³ going age of which 65% go to primary school @ 1 000/school, and 35% to secondary school @ 1 500/school	51	32	19
Secondary Schools		18	18	-
TOTAL SCHOOLS		69	50	19
Cemetery	22 deaths/1000 population ³ p.a. @ 1 500 graves/ha	3,9 ha per annum		

The cost to maintain programmes and infrastructure amounts to:

Community Residential Units programme (CRU)

R 71, 000, 000,00 Million for maintenance of 5 high rise buildings in the city, namely, Blesbok, Bosbok, Ou Stalshoogte, Nuwe Stalshoogte and Riverside Heights.

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.

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, 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, whencesoever's 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, 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:

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

The restructuring of the HCT's Board of Directors were finalised during the 08/09 financial year and the HCT will become fully operational during 09/10 financial year.

- **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 2008/09 financial year.

Approved master plans, policies or strategies:

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

Other strategies include:

- The Social Housing Strategy and Policy
- The Restructuring Zones
- The Housing Densification Plan
- The Rental Housing Strategy
- The Land Invasion and Informal Settlement Management Plan
- Breaking new Ground Policy

2.3.3.8 COMMUNITY SAFETY

The Department: Community Safety consists of the following divisions and units:

- Metro Police
 - Pro-active Policing Division

- Road Policing Division
- By-law Policing
- Disaster Management Division
 - Fire Brigade Division
- Standards Evaluation and Monitoring Unit
- Community Safety Operational Administration Division

The Community Safety Department owns 451 vehicles, including trailers, and leases 170 vehicles.

2.3.3.8.1 DISASTER MANAGEMENT / FIRE AND RESCUE SERVICES

Disaster Management Division focuses on creating safer and resilient CoT communities through coordination of all-hazard prevention, preparedness, and mitigation, response and recovery activities within the framework of sustainable development. These activities are aimed at protecting lives, property and the environment. Disaster Management operates in both centralized and decentralized regions (Klerksoord & Centurion) while others are based at the Pieter Delpont Centre but operates in all the five regions.

The Fire Brigade Division provides Fire and Rescue Services responsible for fire-fighting and rescue services. It also provides, as part of its core functions, specialised services and humanitarian services, including a service to deal with incidents involving hazardous substances. Fire Safety Services renders fire safety service activities relating to minimising losses, protecting life and property through preventing, eliminating and reducing hazards that contribute to the occurrence of incidents as well as the introduction of active and proactive preventative measures to minimise the spread of fire.

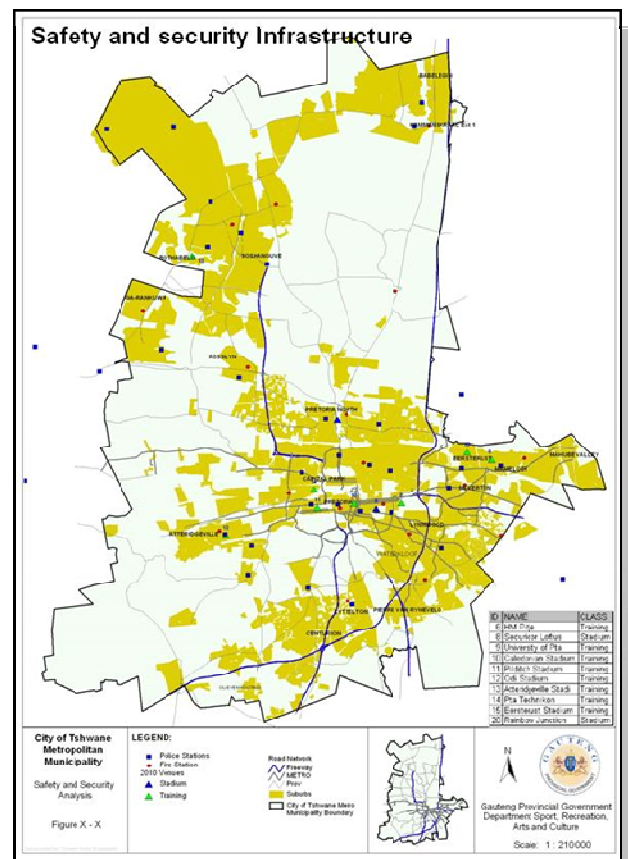
Types and quantities of facilities and services

- Disaster Management Centre
- 2 Satellite Offices
- 39 Positions, where 22 are filled relates to Capacity of 56,4 %
- Render Services from 42 Facilities

Standards of Facilities

Disaster Management Framework set Standards for all South African Cities

The Fire Brigade Services within the Community Safety department has a % compliance with ASD and the Emergency Services Master Plan i.e. response times to fire incidents, placement of vehicles at stations and number of stations operational



TARGET	ACTUAL
64,75% Personnel and resources average	60,14%
14 Fire stations operational	14 Fire stations operational
200 Personnel on average on duty/day	84 Persons
12 Minute average response time	11, 93 Min

Utilisation trends of facilities

Private and Public sector institutions are increasingly demanding assistance in terms of emergency planning
Ward committee members are increasingly becoming aware of disaster risks in their areas, and wants to learn more about it

Level of service

Statistical Details	2008/09
Total number of call-outs attended fire brigade (fires):	4 908
Average response time to call-outs fire brigade (fires):	11,93min
Total number of call-outs attended rescue services:	8 382
Average response time to call-outs rescue services:	-
Total number of call-outs attended special services:	1 073
Average response time to call-outs Special / Humanitarian services:	-
Total number and type of emergencies leading to a loss of life or disaster:	14 363
Total number of call-outs attended fire brigade (fires):	4 908

Backlogs of facilities & Services

Existing Developments:

Organisational Structure not filled

Increase the response capacity to localised incidents is also a priority

New and Future Developments:

Satellite offices needs to be established in each region

Filling of vacant positions, to improve service delivery

Cross border issues

Emergency Planning Structures of Pelindaba Madibeng Municipality (National Key Point)

Gauteng Province (Mutual aid agreement with other Gauteng Municipalities)

The National Disaster Management Centre (May ask for assistance)

Approved master plans, policies or strategies

- Disaster Risk Management Plan
- Disaster Management Policy Framework

2.3.3.8.2 METRO POLICE

The Metro Police Division is responsible for the following:

Pro-active Policing is the division in Community Safety Department that renders a 24 hour policing service to the community. This division is decentralized and aligned to the five regions of the CoT's Alternative Service Delivery structure. Regional Policing has three core functions namely- Crime Prevention, Road Policing and By-Laws Policing. The main focus is to ensure a safe and secure road environment and to reduce any causes and opportunities for the occurrences of all criminal activities, traffic and by-law contraventions.

Road Policing centres on all activities which reduce deter or prevent the occurrence of all accidents firstly by ensuring effective and efficient law enforcement, secondly on the monitoring of relevant infrastructure as well as strategic

interventions where and when necessary, and thirdly by providing supportive traffic control services with the vision “To secure a safe road environment where the community can confidently use all roads in Tshwane without fear for damage, injury or death”

By-law Policing in the CoT is envisaged as a catalyst for safety, security and order in the city. In line with the recommendations in the Tshwane Safer City Policy, by-law enforcement requires a coordinated effort from a wide range of officials with varying expertise. Further, strategic by-law policing is seen as contributing towards crime prevention, especially by addressing environmental factors which may be conducive towards crime. I

Types and quantities of facilities and services

- 1 Head office (Cnr of Church & D F Malan Streets)
- Render services from 42 facilities across the CoT
- Rooiwal shooting range
- Centurion testing grounds
- SAPS Roodeplaat, PTA West
- Regional offices
- Policing Training Management Academy

Location of facilities:

1 Project at Metro Police Headquarters creating the Rmics Law Enforcement Model

Standards of Facilities:

Timeframes

Utilisation trends of facilities:

Received 890 Complaints in 2008/09 Financial year compared to the 134 of the previous financial year

Backlogs of facilities & Services:

Existing Developments:

Lack of staff to attend to all cases, only 77% of cases were attended to

New and Future Development:

Need to fill positions in the following areas:
Planning, Coordination, Transgression
Investigations, Operations, Policy Research,
Complaints, Information Processing and Special
Project Support.

Furniture & Equipment for above mentioned post

Cost to maintain programmes

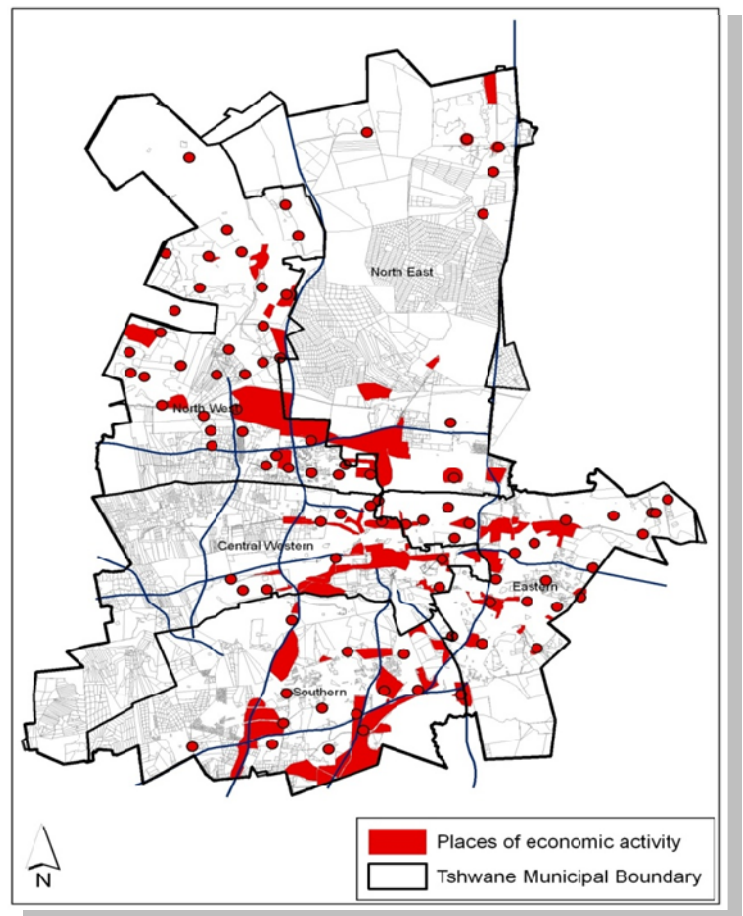
- No CAPEX
- OPEX = R 11,617,164,00

Cross border issues:

When other Municipalities join Tshwane the CoT will have to undertake an interdepartmental process to review to CoT by-laws

Approved master plans, policies or strategies:

CoT Policing Strategy



2.3.3.9 SUMMARY

In a nutshell the overall achievements of the Departments of the CoT per Strategic Objective were as follows. The following targets of the Key Performance Areas were addressed during the 2008/09 year:

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
SO 1: Provide quality basic services and infrastructure				
Provide: electricity	Eradicate basic services backlogs equal to or earlier than National targets (2012)	% of households with access to basic or higher level of electricity (NKPI)	Maintain increase baseline 77.4% or of	78.5% 539 ,401 h/h out of 686 640 h/h
water	Eradicate basic services backlogs equal to or earlier than National targets (2008)	% of households with access to basic or higher level of: water (NKPI)	Maintain increase baseline 97.1% or of	98.6% 676,794 h/h have access to piped water
sanitation	Eradicate basic services backlogs equal to or earlier than National targets (2010)	% of households with access to basic or higher level of sanitation (NKPI)	Maintain increase baseline 97.6% or of	98.5% 676,274 h/h have access to basic or higher sanitation.
solid waste removal services	Eradicate basic services backlogs equal to or earlier than National targets Universal access to solid waste removal by 2011	% of households with access to basic or higher level of solid waste removal(NKPI)	Maintain increase baseline 77.1% or of	89% 611,763h/h Includes new kerb side waste removal and those provided with communal skips.
Housing	Accelerate Housing delivery by 2014	% of households living in formal dwellings	Maintain increase baseline 70.8% or of	71% 487,800 h/h have access to formal housing due to top structures delivered
City Planning	Contribute towards the national target of formalising 100% of 65 informal settlements that can be formalized. By 2009, all informal settlements that can be established as townships are established and the rest established by 2014	% of households living in proclaimed townships/areas	Maintain increase baseline 79.3% or of	79,3% (544,506 h/h) 25 informal settlements have been formalized.
Roads	Provide roads infrastructure that meets the growth	(1.7.2.1) Km of road as a proportion of square km of	11.56 changed to 18,60km pas per the dept	24,5km of roads delivered.

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
	demands and prevent the creation of backlogs	proclaimed area in the CoT	plan	No new areas proclaimed as yet.
Stormwater	Eradicate basic services backlogs equal to or earlier than National targets	(1.7.4.1) Km of backlog of stormwater drainage systems eradicated	129.6km on IDP changed to 35.7km on SDBIP	76.67km
		(1.7.5.1) Km of new Stormwater drainage systems provided	2,7km	20,8km
Public Transport		(1.8.1.1)Nr of trips per capita (total passenger/ population) p.a. on public buses	Maintain or improve the baseline	6.5 (14,000,000 / 2,147,883)
Infrastructure maintenance	Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Restructuring Grant target of: 14% to Total Income (TOI)	10.7%	As per audited financial statements
SO 2: Accelerate higher and shared economic growth and development				
Facilitate higher economic growth	6 % growth in the CoT GVA	GVA	6%	8,7%
	Decrease in the Gini co-efficient by 0.01 p/a	Gini-coefficient	0.56	0,62
SO 3: To fight poverty, build clean, healthy, safe and sustainable communities				
Fight poverty	No target previously set	% of Tshwane population living below R3,000-00 p.a. (in constant 2,000 rand)(Poverty head count index)	Maintain or improve the baseline SDBIP target was to register 65000 households to have access to free basic services	68,696 households were registered as indigent. No new poverty head count information has been made available, therefore % of the total population cannot be calculated.
Provide health care services	100% of the uninsured population have access to PHC services within 5 km of their homes	% of uninsured households with access to PHC within 5 km of their homes	98%	98%

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system	Achieve a decrease of 1% below the Gauteng crime levels in Tshwane	Tshwane crime levels benchmarked against Gauteng crime levels per type of crime – to be 1% lower in Tshwane than in Gauteng	1% lower in Tshwane than in Gauteng	No official updated information from SAPS for 2008 Departmental reporting shows: <ul style="list-style-type: none"> • Assault: 8,305 • Robbery: 5,476 • Common Robbery: 3,195 • Burglary at residential premises: 13,749 • Theft of motor vehicle and motor cycle: 5,716 • Theft out of or from motor vehicle: 6,465 • Drug related crime: 3,069 All theft not mentioned elsewhere: 19,538
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)	90% on IDP SDBIP target= respond to 100% of fire incidents and 55,000 patients with the ambulances	100% 4,908 fire 76,031 medical
	CoT has documented a risk management plan (in 3 levels) with responsibilities identified and contingency planning implemented by all departments and entities	Levels of the disaster risk management plan fully implemented	30% of 85% of a level 2 plan	100% of 85% (level 2 plan)
Promote viable (sustainable)		% community satisfaction with	Maintain or improve	No new information available from

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
communities by establishing mixed human settlements with social and cultural programmes that enable the celebration of diversity and foster social inclusion		quality of life This indicator will only be benchmarked annually against the SACN annual report and the HSRC's social attitudes survey	baseline	HSRC However, the customer satisfaction survey conducted by the City shows: Overall 44.3% of households are satisfied with the service delivery of CoT, with only 21,4% being unsatisfied. 34,3% did not give an opinion. This shows that 67.6% of those that responded are happy with CoT service delivery.
Promote environmental sustainability	Environmental sustainability to be improved	% of conservation areas proclaimed	Maintain or improve baseline	0%
Provide sports and recreation facilities and services to communities	Maintain or improve current expenditure	R spent per capita on sports and recreation facilities and services	Maintain or improve baseline	R190,609,526 of the capital budget spent for 2,345,908 people= R81,25 per annum.
SO 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service				
Optimise effective community participation in the ward committee system	All essential stakeholder forums are effective in their functioning by 2011	% of ward committees that are working effectively	Maintain or improve baseline	100%
Batho Pele and customer relations management	Annually increase the % of residents surveyed that indicate they are satisfied with CoT responsiveness	% of residents surveyed who indicated satisfaction with CoT responsiveness	Maintain or improve baseline	67.6% of those who had an opinion in the survey conducted are satisfied with the service performance of the CoT
SO 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate				
Financial management (financial viability)	Financial viability is achieved in terms of the RG targets	Nr of financial targets as projected per MTREF achieved	All projections achieved	As per financial statements
	Ensure sustainability	Rates burden (total revenue from property tax / total number of properties on the	Increase in line with MPRA	As per financial statements

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
		property evaluation roll		
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	Increase baseline	Cannot be concluded until financial statements are audited
	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)	1% of the remuneration budget	0,29%
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)	As per approved EE plan	<p>15.05% of employees (levels 1 – 4) are from the designated groups</p> <p>87 employees appointed levels 1-4: 51 are females (58.62%)</p> <p>And 36 (41.37%) are males</p> <p>35 (40.22%) are Africans</p> <p>1 (1.15%) are Coloured</p> <p>2 (2.29%) are Indian</p> <p>6 (6.89%) are white</p>
Good governance	95% of CoT residents surveyed indicated that CoT governs well	The % of residents of Tshwane who have indicated that CoT governs well	Residents surveyed indicated that CoT governs well	<p>95% of residents (households) surveyed were satisfied with the clarity of accounts. 60.4% of residents (households) surveyed were satisfied with the correctness of accounts. 94.6% of residents (households) were satisfied with the regularity of accounts. 96.2% of residents (business) surveyed were</p>

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
				<p>satisfied with the clarity of accounts. 93.10% of residents (business) surveyed were satisfied with the correctness of accounts.</p> <p>94.2% of residents (business) surveyed were satisfied with the regularity of accounts.</p>

CHAPTER 3: COT DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

According to the Department of Provincial and Local Government¹³⁸, municipalities are expected to play an important role in the country's struggle against poverty and underdevelopment. This puts municipalities at the forefront of the national effort to rectify the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting human needs, addressing past backlogs and planning for a sustainable future. These challenges can be overcome by working in partnership with local business to improve job creation and investment and by providing leadership to all those who have a role to play in achieving local prosperity. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.

Municipalities in South Africa use integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area¹³⁹. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens¹⁴⁰. Applied to the City of Tshwane (CoT), issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the CoT.

3.2 NATIONAL INTENT

The fourth democratic national and provincial elections steered the development of a new electoral mandate which defines the strategic objectives and targets of government for the period 2009 – 2014. The new Medium Term Strategic Framework (MTSF) provides an outline for all spheres of government to compile strategies for overcoming the developmental challenges facing South Africa. The MTSF is a statement of intent which requires national and provincial departments and municipalities to change and/or adapt their priorities to ensure economic growth and development; creation of decent work on a large scale; and investment in quality education and skills development¹⁴¹.

National government's ideas on planning and coordination are set out in the document *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*. This document, compiled by the Office of The Presidency, along with the *Green Paper on National Strategic Planning (2009)* and *State of Local Government in South Africa: Overview Report* compiled by the Department of Cooperative Governance and Traditional Affairs (2009), provide direction towards the strategic objectives that municipalities should achieve.

¹³⁸ Department of Provincial and Local Government. n.d. IDP Guide Pack. Cape Town: Government Printers.

¹³⁹ Ibid.

¹⁴⁰ Integrated Development Planning for Local Government. 2009. Available at: <http://www.etu.org.za/toolbox/docs/localgov/webidp.html>. Accessed on 27 October 2009.

¹⁴¹ The Presidency Republic of South Africa. 2009. *Together doing more and better. Medium term strategic framework*. Available at: http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf_july09.pdf. Accessed: 29 October 2009.

The strategic intent identified by main National Government role players such as the Office of the Presidency and the Department of Cooperative Governance and Traditional Affairs (COGTA) will be discussed in more detail in the sub-sections that follows.

3.2.1 OFFICE OF THE PRESIDENCY

According to the MTSF, national Government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society¹⁴². This should be achieved by halving poverty and unemployment by 2014; ensuring more equitable distribution of the benefits of economic growth; improving the nation's health profile; ensure universal access to basic services; improved safety of citizens by reducing crime and corruption; and by building a nation free from racism, sexism, tribalism and xenophobia¹⁴³.

The basic thrust of the MTSF is therefore to improve the conditions of life of all South Africans. Fundamental to this is the achievement of a growing economy and appropriate transformation to ensure that the benefits of growth are shared by all. The central objective is to set the country on a higher and sustainable growth trajectory that will ensure greater equity and social cohesion. This includes universal access to electricity, water and sanitation in decent community settlements¹⁴⁴.

In relation to the above, Paragraph 28 of the document Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014), provides the following summary of strategic priorities to be achieved:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
2. Programmes to build economic and social infrastructure.
3. Comprehensive rural development strategy linked to land and agrarian reform and food security.
4. Strengthening of skills and human resource base.
5. Improve the health profile of society.
6. Intensify the fight against crime and corruption.
7. Building of cohesive, caring and sustainable communities.
8. Pursuing African advancement and enhanced international cooperation.
9. Ensure sustainable resource management and use.
10. Building of a developmental state including improving of public services and strengthening democratic institutions.

The CoT identified eight strategic priorities to contribute towards the achievement of national strategic priorities. The strategic priorities relates to ensuring a long and healthy life for all South Africans; safety; decent employment through inclusive economic growth; and sustainable resource management. The City focuses its strategic intent on achieving priorities related to establishing programmes to build economic and social infrastructure; creating vibrant sustainable rural communities that can contribute towards food security for all; and ensuring sustainable human settlements inclusive of improved quality of household life. In terms of strengthening democratic institutions, the CoT prioritised the creation of a responsive, accountable, effective and efficient local government system.

All these priorities, as mandated in the electoral outcome need to be implemented. The Green Paper on National Strategic Planning (2009)¹⁴⁵ provides guidance on how planning and co-ordination may be applied to achieve the identified priorities. The Green Paper provides details on the institutions involved and the broader environment in which planning occurs. The Paper sets out an institutional framework for planning and describes the outputs of planning. According to Section 9 of The Green Paper¹⁴⁶ a National Planning Commission, headed by the Minister in the Presidency for National Planning will lead the development of a long-term strategic plan. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will

¹⁴² Ibid.

¹⁴³ Ibid.

¹⁴⁴ Ibid.

¹⁴⁵ The Presidency, Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>. Accessed: 27 October 2009.

¹⁴⁶ Ibid.

establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the MTSF.

Section 19 of The Green Paper provides additional information on the role of sub-national spheres of government in national planning. The document states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government. The products of planning – from the national vision, the MTSF, provincial growth and development strategy and instruments, to municipal development plans and programmes of action – will have to be aligned. For this reason the sub-national structures need to interact with the planning function in The Presidency¹⁴⁷.

As a matter of principle, the national planning institutions and processes, including planning makgotla (involving all spheres of government) and the outcomes of such planning enjoys pre-eminence in relation to sub-national structures, activities and products. The national strategic plan thus defines the framework for detailed planning and action across all spheres of government. In summary, the strategic priorities established within the national strategic plan guide and govern the planning and action of all government institutions¹⁴⁸.

3.2.2 DEPARTMENT CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

As an organ of state, the Department of Co-operative Governance and Traditional Affairs (COGTA) derives its mandate from Chapters 3 and 7 of the Constitution of the Republic of South Africa¹⁴⁹. As a new Department, announced by President Zuma in May 2009, COGTA's mandate is to respond decisively to the enforcement of proper plans to eliminate the weaknesses and failures observed in Government over the past 15 years. The mandate places COGTA at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency.

COGTA is responsible for working more decisively and with greater authority than in the past – being more active in strengthening performance and accountability in provinces and municipalities. The Department is responsible for defining and driving a co-ordination model for Development Planning and Monitoring and Evaluation centred on IDPs that represent the expression of government-wide and community priorities – synthesised into strategic and realistic development programmes.

Similar to all other national departments, COGTA's focus and priorities is aligned to the national priorities included in the MTSF, aiming to emphasise capacity building; skills development; poverty eradication; building the economy; and strengthening processes of government. Within this overarching framework, specific priority areas as identified in the Local Government Strategic Agenda Implementation Plan¹⁵⁰ and the Government Programme of Action¹⁵¹ will guide the functions of the COGTA. These priority areas as incorporated into the strategy of the COGTA relate to, inter alia the development and implementation of IDPs informed by master sector plans and spatial development frameworks; infrastructure and local economic development strategies; speeding up municipal infrastructure programmes to meet targets for water, sanitation and electricity; developing the anti-corruption capacity and focus of municipalities; enhancing public participation; strengthening institutional monitoring, reporting and evaluation capacity of municipalities in respect of local government service delivery; and providing capacity building and technical support to municipalities.

¹⁴⁷ Ibid.

¹⁴⁸ Ibid.

¹⁴⁹ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

¹⁵⁰ Department Provincial and Local Government. 2008. Five Year Local Government Strategic Agenda Implementation Plan. Available at: <http://www.dwaf.gov.za/Masibambane/documents/intgrated-lg/5yLGSAReportOct07Mar08.pdf>. Accessed: 29 October 2009.

¹⁵¹ Republic of South Africa. 2009. Government's Programme of Action. Available at: http://www.gcis.gov.za/resource_centre/multimedia/posters_and_brochures/brochures/poa2009.pdf. Accessed: 29 October 2009.

In its Strategic Plan 2009-2014¹⁵², the COGTA states that it has repositioned its strategic thrust to create an environment where all spheres of government can operate in harmony for the benefit of all the people of South Africa – regardless of colour, creed, ethnicity, etc.¹⁵³. In line with national strategies, its strategic priorities are to:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthening Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and Community Mobilisation.

In its aim to achieve the key strategic priorities, COGTA plays a central role in the fight against the scourge of abject poverty and underdevelopment in South African communities. By working together with other institutions of Government, COGTA strives to achieve its promise and priorities for the next five years – relating to creating decent jobs, fighting crime, rural development, health and education. Alignment between Provincial Growth and Development Strategies (PGDSs) and municipal Integrated Development Plans (IDPs) is imperative to achieve the above.

It is important to note that a number of macro trends impacts on the effectiveness with which especially local government can provide services and achieve the MTSF and PGDSs¹⁵⁴. These include binding constraints to economic growth such as structural unemployment of the low skilled and shortcomings in infrastructure planning. Negative macro-social trends such as the increase in income inequality and erosion of trust and confidence in government also impacts on the effective operations of local government.

Local Government plays a pivotal role in the reconstruction and development of our country. Municipalities in South Africa employ the model of the Integrated Development Plan as a method to plan future development in their areas and so find the best solutions to achieve good long-term development. After nine years of implementing the goals set out in the DPLG¹⁵⁵ Municipal Planning and Performance Regulations of 2001, the pace of progress is considered too slow to address the inequalities of the past. Although there have been great strides in addressing developmental issues, the country as a whole faces a major risk if Local Government is seen to be failing the community it serves. For this reason the Local Government Turnaround Strategy has been developed and is aimed at counteracting those factors that undermine the efficiency of our Local Government system.

3.2.2.1 LOCAL GOVERNMENT – TURNAROUND STRATEGY

Chapter 2 of the IDP provides an introduction on the Local Government Turnaround Strategy (LGTAS). LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was accepted.

LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level. Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government.

Five strategic objectives will guide the LGTAS interventions and support framework. These objectives are:

- Ensuring that municipalities meet the basic service needs of communities.
- Building clean, effective, efficient, responsive and accountable local government.
- Improving performance and professionalism in municipalities.
- Improving national and provincial policy, oversight and support.

¹⁵² Department Cooperative Governance and Traditional Affairs. 2009. Strategic Plan FY 2009-2014. Available at: http://www.thedplg.gov.za/index.php?option=com_docman&task=cat_view&gid=118&Itemid=27. Accessed: 29 October 2009.

¹⁵³ Ibid.

¹⁵⁴ Department of Cooperative Governance and Traditional Affairs. 2009. State of Local Government in South Africa – Slide Presentation. Pretoria: Government Printers.

¹⁵⁵ Department of Provincial and Local Government was transformed in 2009 to become the Department of Cooperative Governance and Traditional Affairs.

- Strengthening partnerships between local government, communities and civil society.

Based on the above, municipalities are required to identify Key Performance Areas (KPAs)¹⁵⁶ on which to build their turnaround strategies. Such programmes should relate to internal as well as external areas for improvement. Internal programmes should focus on ensuring quality decision-making by councillors; quality of appointments; transparency of tender and procurement systems; and levels of financial management and accountability. It encompasses acceleration of service delivery to meet basic needs and services including housing, water, sanitation, refuse removal, electricity and roads. Internal programmes focus on development in a manner that radically redress apartheid spatial planning and the effective and efficient management of local development space. In terms of effective and efficient management, municipalities should, through their turnaround strategy aim to create a responsible and accountable local government sphere.

The external factors relate to revenue base and income generation potential; inappropriate legislation and regulation; demographic patterns and trends; macro and micro-economic conditions; undue interference by political parties and weaknesses in national policy; and oversight and Inter-Governmental Relations (IGR). It covers investment in municipalities which extend to the development of local small businesses, tourism, mining, manufacturing, farming and strengthening of labour relations.

An implementation template has been developed to be completed by Municipalities as per the Guideline document. Based on the information in the template, critical areas for LGTAS must be included in the IDP, SDBIP and Budget of each municipality. Implementation of the critical areas should comprise of a short term focus up to March 2011 and a medium term focus from March 2011 to 2014. More detail on CoT's turnaround strategy will be provided in the Strategic Alliance Matrix included in this Chapter as well as the City and Corporate Scorecards. The non-financial targets are developed for three years.

3.3 GAUTENG PROVINCIAL GOVERNMENT INTENT

The role of the Gauteng Provincial Government is informed by national policy, strategy and legislation, as governed by Schedule 5 of the Constitution¹⁵⁷. The Provincial Government works in co-operation with the National Government to create laws for and provide services to the people of Gauteng. As explained in the above section, the new administration has received a clear electoral mandate to deliver on key priorities that must measure the visible, tangible and positive changes required to achieve a number of social and economic development advances¹⁵⁸.

Taking its mandate from National intent, the Gauteng 2025 Development Strategy (PGDS), Gauteng Spatial Development Framework Review (GSDF) and Gauteng Spatial Development Strategy (GSDF) impact and influence emerging provincial initiatives. Of particular importance are the Gauteng Growth and Development Strategy launched in 2005. The document reflects the political and socio-economic growth and development vision and strategy for the Gauteng Provincial Government. Building on the foundations of the "Smart Province" concept, its vision is to ultimately "Create a Better Life for all Citizens"¹⁵⁹.

Gauteng Provincial Government prioritised its strategic areas around the leadership and catalyst role government has to play in ensuring socio-economic development and transformation as well as the developmental economic approach that concurrently addresses issues of sustained economic growth, reduction of poverty, unemployment and creation of jobs as part of an intrinsic whole. Detail on the Gauteng Growth and Development Strategy (GGDS) was provided in Chapter 2.

From this intent, a number of applicable strategic objectives were identified. These strategic objectives include, inter alia:

¹⁵⁶ Tshwane has identified programmes which is synonymous with Key Performance Areas. The programmes follow the initiatives by National Treasury in terms of performance based budgeting and to direct the budget accordingly to build the turnaround strategy.

¹⁵⁷ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

¹⁵⁸ Republic of South Africa. 2009. The State of Local Government in South Africa – Overview Report. Pretoria: Government Printers.

¹⁵⁹ Gauteng Provincial Government. 2005. Gauteng Provincial Growth and Development Strategy. www.gautengonline.gov.za.

- The provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
- Accelerated, labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
- Sustainable socio-economic development;
- Enhanced government efficiency and cooperative governance; and
- Deepening participatory democracy, provincial and national unity and citizenship.

In terms of the LGTAS initiative of National Government, each province is required to develop a province specific implementation plan. To comply with the above, the Gauteng Provincial Government adopted a consultative and participatory approach to build ownership and responsibility. Key roles in terms of the turnaround strategy identified by the Province include the facilitation and provision of support to ensure the development and implementation of Municipal Turnaround Strategies (MTAS); provision of support to ensure that the MTAS of each municipality is incorporated into its IDP and budget; and support of the mobilisation of key stakeholder to ensure broad based public participation in the processes of planning, implementation and monitoring.

The Provincial Government established a Provincial Working Group to manage the development and implementation of the MTAS and integration thereof into the IDP and budget of each municipality. Direct resources will be made available to ensure the successful development and implementation of MTAS. The Provincial Government monitor and report on the development and implementation of MTAS to COGTA¹⁶⁰.

3.4 CITY OF TSHWANE

3.4.1 INTRODUCTION

According to Section 53 of the Constitution a municipality must:

Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes¹⁶¹.

The above implies that municipalities must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities. Such strategic priority areas include to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation¹⁶².

Within the above framework, municipalities are required to change its strategic priority to embrace and reflect the strategic priorities identified by national government. In a proactive step to comply with national requirements, the CoT has embarked on a strategic planning review process to align its IDP to national strategic priority areas. This year a shift has taken place to address the developmental need of the City in a sustainable manner. During this process its vision, mission, strategic objectives (with outcomes) and programmes were created and aligned to include cross-cutting initiatives, projects that supports the strategic objective areas into a measurement system at city, corporate and departmental levels. This process supports full integration between spatial planning, community needs, strategic development, measurement and budgeting as is required by organisational performance management methodology¹⁶³. The aim of such integration is to achieve sound unqualified governance.

¹⁶⁰ Department of Local Government and Housing: Gauteng Provincial Government. 2010. Local Government Turn Around Strategy: Towards Implementation. www.gautengonline.gov.za.

¹⁶¹ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

¹⁶² MTSF.

¹⁶³ Institute for Performance Management. 2009. 11 Step Performance Management Methodology.

The CoT collected and based its strategy on the strategic areas identified by both National and Provincial Government. Relevant information on National and Provincial strategies was used during a strategic planning session as well as Mayoral Lekgotla session to unpack requirements set for local government. Strategic areas that received particular attention during the Mayoral Lekgotla include infrastructure development as well as economic, social and leadership development. A reviewed strategic plan was compiled in response to and based upon information obtained and guidelines provided during the strategic planning session (September 2009) and the Mayoral Lekgotla of December 2009. Recommendations were made during the Mayoral Lekgotla to specifically focus on the development of new strategies to minimise the impact of the economic meltdown in the CoT. According to the recommendations, emphasis should be placed on the provision of effective and efficient basic services, the development of the North and formal undeveloped areas¹⁶⁴.

The Balanced Scorecard methodology was used to develop amended strategic objectives for the CoT. Specific outcomes and impacts for the refined strategy led to the development of a City Scorecard with lead indicators and a corporate scorecard with both predominantly lead and lag indicators. The newly introduced City and Corporate scorecards focuses on specific strategies that the CoT should achieve to comply with national and provincial intent. Both institutional and developmental programmes (kpa's) were developed to support the strategic objectives. A project prioritisation sheet was issued to the different departments in an attempt to sway the MTREF to ensure developmental priority areas are targeted as per the national, provincial and local strategic agenda.

This section of the IDP reports on the strategy that the CoT will follow to ensure the achievement of national and provincial strategic priority areas aligned to its own uniquely identified strategic objectives (with outcomes). Information on the alignment and its impact on the operations of the CoT are important because it helps the municipality to focus on the most important needs of local communities – taking into account the resources available at local level.

3.4.2 VISION STATEMENT

A strategic vision enables an organisation to focus on future success. An all encompassing vision will allow employees to be motivated and focused on the bigger picture of the City. It is therefore important to keep the vision as condensed and descriptive as possible.

The CoT vision has been refined as:

“Tshwane - The African capital city of Excellence.”¹⁶⁵



Notable is the fact that the vision did not change but that clarification has been attached that will make realisation of the impact that needs to be achieved. The identity of Tshwane revolves around the theme of *“the African meeting place”*, ensuring that Tshwane truly becomes an international capital city. The theme around the concept that *‘any citizen who wants to talk to government must come to Pretoria’* must be created. To this effect quality services and the standards of hotels, convention centres must be recognised as *“the best in the world”*.

3.4.3 MISSION STATEMENT

A mission statement reflects the way in which the CoT will conduct its everyday tasks. It describes the purpose of the municipality. It describes the area on which the municipality should focus in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution – democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement¹⁶⁶.

¹⁶⁴ Proclaimed areas with limited access to basic services. A classification for the City was provided in terms of Developed (maintenance and new infrastructure), Undeveloped (formal and informal) also to basic, maintenance and new infrastructure and opportunity areas.

¹⁶⁵ City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

¹⁶⁶ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

The mission statement of the CoT is formulated as follows:

*"To enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services."*¹⁶⁷

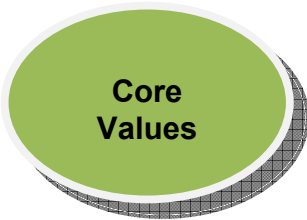


Mission

In order to achieve the vision of being the leading African capital city of excellence, the CoT has to achieve the main aspect of its mission: *to enhance the quality of life*. Improving the quality of life can only be realised by delivering efficient, effective and affordable services to its people. This is a continuous process, required to ensure that the CoT grow to achieve its vision.

3.4.4 CORE VALUES

Values underline the behavioural characteristics of the CoT. It guides the people within the municipality towards the achievement of the mission and ultimately the vision of the municipality by not necessarily outlining solutions, but rather the manner in which it is to be accomplished.



Core Values

Core values from the previous strategic plan were reviewed and adapted to comply with the revised vision and mission of the municipality.

1. Professionalism	The CoT as an organisation has to act professional at all times and strives to deliver affordable services on time and to all people. To ensure growth and to realise its vision, the CoT needs to focus on the way in which it deals with customers and other organisations. Characteristics of professionalism include: respect, approachability, responsiveness, transparency and accountability.
2. Innovation	For the CoT to achieve its vision it must think outside of the box and do things differently to ensure maximum impact. The City area needs to come up with creative strategies to enable it to address the backlog of services as well as prepare for future growth in the area.
3. Development	An environment exists to continually develop the CoTs policies, procedures and practices to ensure quality service delivery and to provide for future growth. Systems should continuously be revised and reviewed to ensure all community needs are addressed, support an environment of ownership and to differentiate the CoT from other municipalities.
4. Commitment	Each and every role player needs to be fully committed to the vision for the City area, both from an institutional as well an individual point of view. Commitment to serve the community is the highest priority.
5. Excellence	Excellence in all endeavours must be a defining virtue by which the CoT pursues its vision. Only through achieving complete excellence can the CoT realise its vision.
6. Integrity	Integrity refers to the CoT taking responsibility for its promises, dealing with customers in a value based manner (customer relations) and taking ownership of challenges (accountability).
7. Quality	It is the CoTs vision to improve quality of life; this is directly linked to the quality level of services delivered.

¹⁶⁷ City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

8. Participation	The CoT is to participate in all aspects of community needs, fulfilling its required obligations and contributing to solutions that will ensure the delivery of quality services to the community.
9. Leading	The CoT should always be seen in a decisive, precise and leading light. Leadership through example is extremely important to ensure communities receive basic services, which in turn will improve their quality of life.

3.4.5 SHIFTING STRATEGIC PRIORITY AREAS

The shifting of strategic priority areas was necessitated by a number of internal and external pains/weaknesses/threats that impacted negatively on the effective implementation of the strategic priorities and therefore the objectives of the CoT. The pains were identified via a SWOT analysis at a Draft Reviewed Strategic Planning session in September 2009¹⁶⁸. An analysis of the findings of the SWOT indicated the following internal threats:

Prioritisation	The municipality should prioritise to achieve the real strategic agenda items. The municipality cannot at all fronts be thin spread and successfully address all service delivery issues. Although the municipality has excellent policies and documents, new issues and developments should be added to the IDP documentation.
Ownership	The municipality has sufficient policies, documents and plans in place (such as the CDS ¹⁶⁹); implementation plans should now be budgeted for. New policies, resolutions to be implemented must clearly refer back as to where it fits in into the broader impacts that need to be achieved. The <i>corps de esprit</i> is more interested in compliance than what the implementation may ensure. In performance management this is a serious threat since it impacts directly onto efficiencies, effectively and economy. The municipality will have to inculcate the culture for services. The CoT is functioning as a very big organisation – for which it must take ownership and responsibility for every municipal function area.
Revenue and Cash Flow	Financial management and budgeting should be read in coherency with the SDBIP. The municipality at this stage needs to interrogate billing and the root cause analysis of what is contributing to the dwindling cash flow situation.
Communication	The CoT needs to advocate its potential as an African Capital City. This can be done through good stakeholder partnerships. Bad media coverage must be avoided at all costs. Internal communication between departments must be addressed. The vision of 'African Capital City' must give meaning to Ubuntu, inclusive of the culture of respect, dignity and the realisation of transparency and care over its communities.
Service Delivery	Target setting in different scorecards impact on service delivery. Incorrect baselines, statistics and database management systems must be addressed to ensure implementation and monitoring is done effectively. These processes feed into the IDP. Invalidated information has a direct impact on the IDP and therefore also on effective planning and decision-making. A gap exists between service delivery and the reporting and achievements of service delivery. The absence of measuring and building typologies on standards created a gap between service delivery, reporting and the achievements of service delivery.
Demand for Services	Although services are needed everywhere it is highlighted that the CoT needs to prioritise the undeveloped areas as a strategic priority area.

¹⁶⁸ City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

¹⁶⁹ City Development Strategy.

A number of external pains also impact on the revision of the strategic priority areas within the CoT. These include:

- Change in political mandate as stipulated in the national *MTSF*;
- Economic factors such as the current recession;
- Internal strategic considerations to improve the positioning of CoT to become an '*African meeting place*';
- Detailed application of the balanced scorecard methodology;
- Improved performance measurement methodology towards the application of the logic model; and
- Investing resources towards creating and achieving a performance-based budget.

Although it is necessary to indicate the pains, it is also vital to understand the enablers/strengths/opportunities and how they can be used in the development and growth of the CoT's strategy.

3.4.6 CoT STRATEGIC OBJECTIVES

Based on the review during the Mayoral Lekgotla, eight strategic objectives were developed to ensure that the CoT comply with the national and provincial priority areas as well as the Balanced Scorecard (BSC) methodology.



Sustainable service delivery to communities in South Africa is prescribed in the Constitution of the Republic of South Africa (1996). Strategy formulation is a long-term plan that addresses the unique outlook of an organisation. What is it that we want to become? What is it that we need to promote in order to achieve our vision, mission and strategic priority areas? The strategic objectives also structures the intended plans to achieve the ultimate City outcomes. It gives a framework on how to allocate resources, how to ensure a balance between addressing basic services and focusing on economic growth and a sustainable future. It assists an organisation to supply the resources to the most needed results and outcomes/impact. It also involves choosing which strategies will benefit the municipality and its communities the most. 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 needs of the community.¹⁷⁰

In an endeavour to realise the aforementioned vision and mission, the CoT has set for itself eight strategic objectives developed across the four balanced scorecard perspectives. These objectives compared to the 2009/10 objectives are provided in the table below. An indication of the Balanced Scorecard Perspective and outcome related to each objective is also provided.

Table 7: Strategic Objective Comparison and Alignment

Strategic Objectives 09/10		Strategic Objectives 10/11			
	Strategic Objective		Strategic Objective	BSC Perspective	Strategy Map Outcome
1	The provision of quality basic services and infrastructure	1	Provision of quality basic services and infrastructure	Institutional Perspective	Integrated Liveable Urban and Rural Neighbourhoods
2	Acceleration of higher and shared economic growth and development	2	Economic growth and development that leads to sustainable job creation	Financial Perspective	An Inclusive Growing Economy

¹⁷⁰ Adapted from Nils-Goran Olve and Anna Sjostrand. The balanced Scorecard. 2002 Capstone Publishing Company.

Strategic Objectives 09/10		Strategic Objectives 10/11			
	Strategic Objective		Strategic Objective	BSC Perspective	Strategy Map Outcome
3	Fighting of poverty, building clean, healthy, safe and sustainable communities	3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community Satisfaction Perspective	Empowered and Caring Communities
		3.2	Integrated Social Services for empowered and sustainable communities	Institutional Perspective	Integrated Liveable Urban and Rural Neighbourhoods
4	Fostering participatory democracy and adherence to Batho Pele principles through a caring, accessible and accountable service	4	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Community Satisfaction Perspective	Empowered and Caring Communities
5	Good governance, Financial viability and institutional governance	5.1	Promote sound governance	Institutional Perspective	Unqualified Institutional Governance
		5.2	Ensure financial sustainability	Financial Perspective	Enabling Working Liquidity
		5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Learning and Growth Perspective	The Leader Within

A description of the strategic objectives 2010/11 is provided below.

Table 8: Description of the 2010/11 CoT strategic objectives

Strategic Objective	Details
Provision of quality basic services and infrastructure	<p>The existence of the CoT is primarily to serve all of the community by providing affordable, qualitative and effective levels of basic or higher levels of service. The main focus of this objective is primarily directed at the eradication of service backlogs, balanced with community priority needs and available funding that can be leveraged through own resources and grant sources. This goal can only be effectively attained through a coordinated spatial planning framework. Specific focus will be concentrated in the area of Housing and related infrastructure and the formalising of all informal settlements in Tshwane by 2014. The maintenance of existing service related infrastructure and ensuring the provision for growth will be prioritised in both operational and capital works budgets. Continued development with respect to the construction and upgrade of roads will again be actively pursued to ensure that an effective transport infrastructure is available to all communities. This strategic objective will prioritise the development of the Northern areas.</p> <p>Other initiatives will be centred on the development of a broader base of communication strategies to enable the community at large to participate and respond to specific needs and issues that arise and be better informed of strategies and programmes currently in progress.</p>
Economic growth and development	CoT must succeed in increasing the level of economic activity in its regions and thereby create sustainable growth and job creation opportunities resulting in a more prosperous community

Strategic Objective	Details
that leads to sustainable job creation	<p>that can participate in a more equitable sharing economy. Emphasis should be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector. The CoT must make sure that the first and second economy meets each other for an inclusive economy to be established.</p> <p>The CoT must become less reliant on National and Provincial Government to fund its development strategies and focus on the establishment and retention of external partnerships to achieve economic growth. Investor confidence must be promoted by building positive relationships and meeting the expectations of all parties. This can be achieved through effective branding, government agency interaction, marketing initiatives, aggressive trade mission ventures and regeneration of economic hubs.</p>
Fight poverty and build clean, healthy, safe and sustainable communities	<p>Integral in this process will be the development of holistic aggressive programmes aimed at sustainable job creation to achieve the national target of halving poverty levels by 2014 and community empowerment strategies. The focal point in this objective will be the development of programmes to capacitate vulnerable groups in skills that will enable job opportunities to be available through vehicles such as the EPWP. Ensure that all qualifying indigents are registered and benefit from existing programmes and those new initiatives are actively pursued to provide sustainable living standards for indigents to be self sufficient. Food security will be addressed, with projects specifically identified in the rural agricultural areas of Mamelodi, Stinkwater, Rooiwater and Soshanguve, under the banner of <i>“doing more and better”</i></p> <p>Community empowerment initiatives will focus on restoring human dignity and installing community value systems.</p> <p>CoT further believes that community members should be educated and assisted to deal with high priority health issues such as HIV/AIDS and TB. Various projects are to be implemented in this respect. These projects support the National Aids strategy by focusing on areas related to prevention, treatment, care and support.</p>
Integrate social services for sustainable communities	<p>Health plays a major role in any community and access to well equipped and staffed HSD facilities is a pre-requisite. The CoT has adopted a holistic approach to safety through the creation of the Safer City Policy with a view to mainstreaming crime prevention and community safety initiatives as an integral strategy. Environmental issues are also addressed with projects specific to air and water quality surveillance. Several projects will also address the regeneration of the inner city through beautification initiatives.</p>
Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	<p>A satisfied customer is a precious asset. The goodwill generated by a positive customer relationship shall assist in bigger revenue for the municipality. A stakeholder engagement strategy is necessary to ensure that the CoT understands a wide range of interests amongst residents of the CoT. Engagement is an integral part of developing an understanding of the impact of the CoTs interventions, future plans and priorities. The objective focuses on how the community can be empowered to share and co-own pride in the City. Complete customer satisfaction is crucial to the CoTs sustainable and viable existence and the continued practice and implementation of the Batho Pele principles will ensure the provision of an accessible and accountable service.</p>
Promote sound governance	<p>The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.</p> <p>The ‘developmental’ refers to new and alternative implementation solutions and strategies for the City. The developmental institutional governance objective will carefully focus on the integration of systems and processes and must lead to how we can manage our processes to achieve economies of scale or value chain integration. The integration of systems and</p>

Strategic Objective	Details
	<p>processes must lead to optimisation with a very well defined cost reduction strategy and improvement on our indicator achievement.</p> <p>The CoT is on the brink of establishing municipal entities for the purposes of providing alternative service delivery mechanisms and realising the principles outlined in the five-year service delivery programme. In order for CoT to establish municipal entities, a clear process is required to appoint boards of directors for these entities in line with Section 93(F) of the Local Government Municipal Systems Act.</p>
Ensure financial sustainability	<p>The CoT financial synergy revolves around issues such as where to invest, where to harvest, how to balance risk and how to ensure customers pay. Financial liquidity is about the institution's ability to be in a positive cash flow position, to be able to pay its short term financial obligations. The foundation of this will be built around an effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided. This will be coupled with a re-evaluation of the financial management system.</p> <p>This will result in the CoT receiving an improved credit rating and therefore be in a position to negotiate better terms with regards external funding and loans, increase the level of public private partnership interventions and funding from both Provincial and National Government.</p>
Optimal institutional transformation to ensure capacity to achieve set objectives	<p>Transformation is about change and this coupled with effective leadership that equates to capacitating people in the process by which they are able to influence / motivate others to accomplish their goals through understanding of the key business objectives. It is also imperative that every individual must become a leader within the organisation. This can be achieved through holding employees responsible for the success of the organisation, putting processes and steps in place to create entrepreneurship, ownership and instil a sense of pride in achieving the vision and mission of CoT. Empowered leaders will accomplish an ethos of "winning" by applying their leadership attributes, beliefs, values, ethics, knowledge and skills, to achieve change.</p> <p>Through empowered and transformational leadership the CoT can provide effective decision-making. A well communicated shared vision and acumen in all endeavours shall ensure continuity and sustainability of institutional arrangements.</p> <p>Leadership must focus on learning solutions such as the requirements, the design and the research and development of new ideas and how the organisation can be taken forward. Leadership needs to address the pain of ownership that must be utilised through the enabler of a very knowledgeable and capacitated workforce. The institution must focus on research and development to give meaning to the intent of a centre of excellence.</p>

3.4.7 STRATEGY MAP

A strategy map is a picture of the strategy of a municipality. The methodology pertaining to the development of a strategy map is aimed at creating an integrated developmental approach so as to move away from a sectoral approach. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The strategy map is written as an end result in its own. It indicates how and what the City wants to be when it fulfils a true *Smart City* status.

The following are the most important benefits for developing a strategy map:

- It offers a differentiated customer value proposition;

- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible aspects; and
- It forces change¹⁷¹.

Within the CoT the strategy map aims to portray the outcomes of the different CoT strategic objectives (SO's) to be achieved within the different BSC¹⁷² perspectives. Within CoT the four BSC perspectives are followed to portray the institutional strategy. These are the learning perspective, institutional perspective, the financial perspective and the customer perspective. Outcomes in support of the Strategic Objectives (SO's) within the perspectives were derived from the different strategic planning sessions held and DPLG's Regulation R805 of 2006¹⁷³:

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

The importance of these outcomes was again reiterated by the Ten Point Plan included in the LGTAS.¹⁷⁴ According to this document a municipal strategy plan should focus on improved quality and quantity of basic services; local economic development; reliable and credible Integrated Development Plans; a refined Ward committee model; strengthened administrative, institutional and financial capabilities; a politically and administratively stable system; and institutional integrity.

Within the CoT the outcomes mentioned above have been used to define the SO's of the municipality which influences its operations. Detail on the strategic objectives of the CoT is provided in the subsequent section. Creating a strategy map ensures integration between an organisational strategy and operational planning. The strategy map as shown in *Figure 7* identifies the outcomes of the CoT. The strategy map clearly indicates two different strategies - growth and excellence.

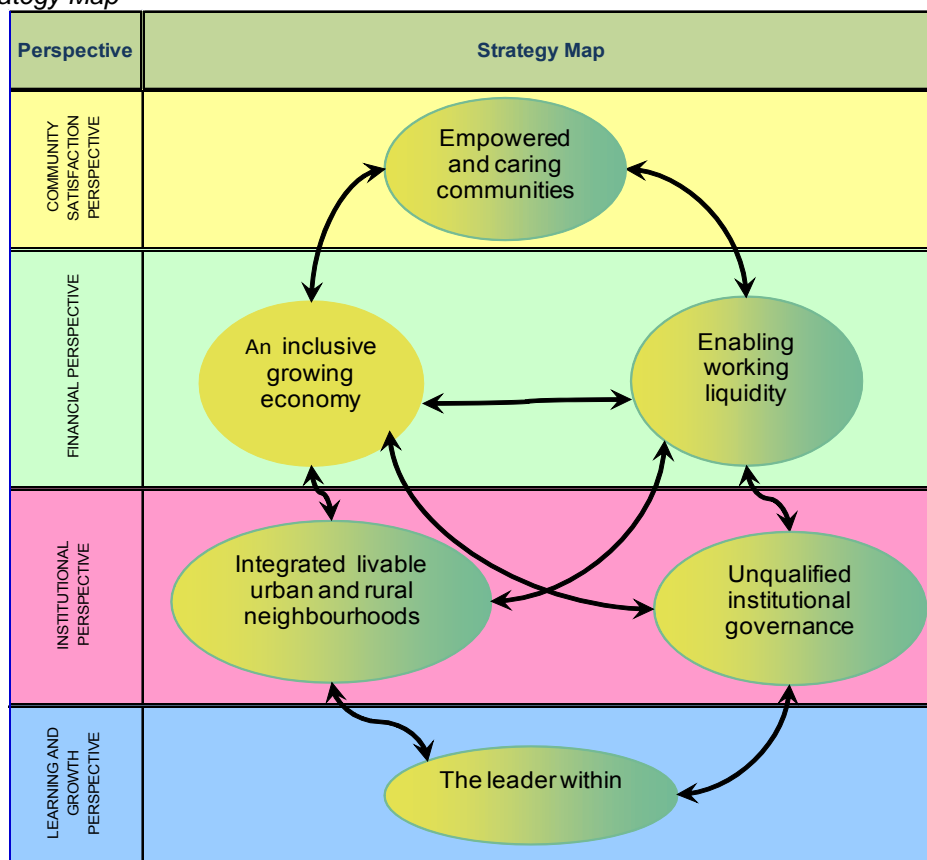
¹⁷¹ Kaplan, R.S. & Norton, D.P. 2010. Strategy Maps. Available at:
http://www.valuebasedmanagement.net/methods_strategy_maps_strategic_communication.html.

¹⁷² Balanced scorecard

¹⁷³ Department of Provincial and Local Government. 2005. Regulation 805 of 2006. Pretoria: Government Printers.

¹⁷⁴ Department of Cooperative Governance and Traditional Affairs. 2009. Local Government Turnaround Strategy: Working together, Turning the tide in Local Government. Pretoria: CGTA.

Figure 7: CoT Strategy Map



Each of these outcomes is described in more detail below.

Empowered and caring communities	A satisfied customer is a precious asset. The goodwill generated by a positive customer relationship shall assist in bigger revenue for the municipality. The strategy is focused on how the community can be empowered to share and co-own pride in the city. Complete customer satisfaction is crucial to the CoTs sustainable and viable existence. The continued practice and development of the Batho Pele principles will ensure the provision of an accessible and accountable service. Integral to this process will be the development of a broader base of communication strategies to enable the community at large to participate and respond to specific needs and issues that arise. SO 3.1 and SO 4 will support the outcome of empowered and caring communities.
Enabling working liquidity	The CoT financial synergy revolves around issues such as where to invest, where to harvest, how to balance risk and how to attract investors. Financial liquidity is about the institution's ability to be in a positive cash flow position, to be able to pay its short term financial obligations. The foundation of this will be built around an effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will lead to optimum receipt of payment for services provided. SO 5.2 will contribute to achieving the outcome enabling working liquidity.
Growing an inclusive economy	The CoT must succeed in increasing the level of economic activity in its regions to create sustainable growth and job creation opportunities resulting in a more prosperous community that can participate in a more equitable sharing economy.

	Emphasis should be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector. See SO 2.
Enhance unqualified institutional governance	The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people. It will address the expectations of all stakeholders by directing and controlling management activities with good systems and processes. The integration of systems and processes must lead to optimisation with a very well defined cost reduction strategy. SO 5.1 will lead the CoT to this important outcome to be achieved.
Integrated liveable urban and rural neighbourhoods	The existence of the CoT is primarily to serve all of the community by providing affordable, qualitative and effective levels of services in a safe, healthy, caring and economically viable environment. Focused programmes dealing with the spatial planning needs, regeneration of economic hubs, maintenance of existing infrastructure and the development of the area through greening projects and provision of new infrastructure and services will result in clean, healthy, safe and sustainable communities. All services should be integrated to assist the concept of quality of life and supports the integration of SO 1 and SO 3.2 to ensure sustainable service delivery.
The leader within	<p>Transformation is about change. Change requires effective leadership that equates to capacitating people to influence/motivate others to accomplish their goals through understanding of the key business objectives. It is imperative that every individual must become a leader within the organisation. This can be achieved through holding employees responsible for the success of the organisation, putting processes and steps in place to create ownership and instil a sense of pride in achieving the vision and mission of the CoT. Empowered leaders will accomplish an ethos of “winning” by applying their leadership attributes, beliefs, values, ethics, knowledge and skills, to achieve change. The leader within is to accept the principles of a learning organisation to instil ownership in all activities. SO 5.3 support the needed change that needs to take place for a specific culture to be developed.</p> <p>Through empowered and transformational leadership the CoT can achieve effective decision-making. A well communicated shared vision and acumen in all endeavours shall ensure continuity and sustainability of institutional arrangements.</p> <p>The leader within needs to address the pain of ownership that must be minimised through the enabler of a very knowledgeable and capacitated workforce. The institution must focus on research and development to give meaning to the intent of a centre of excellence.</p>

The strategy map must be linked to the various Strategic Objectives of the organisation through the development of the City and institutional scorecards to be used as a measurement tool. This will ascertain whether progress has been made towards attainment of municipal outcomes and the strategic objectives as identified in the strategic plan.

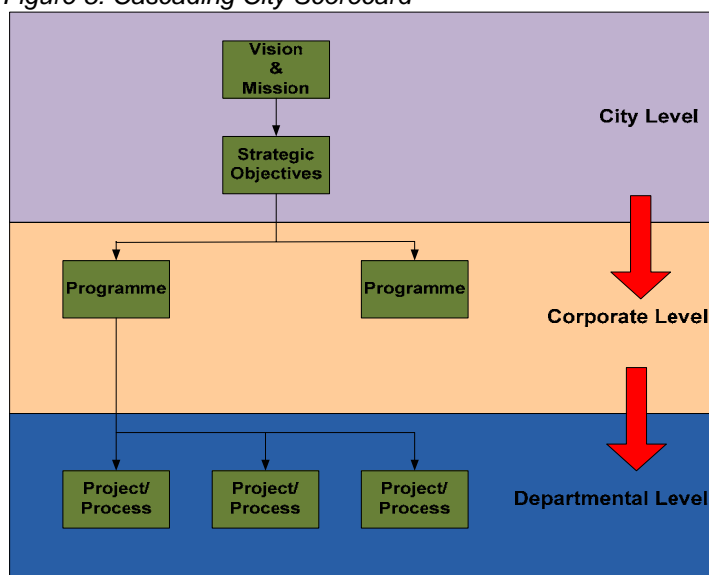
3.4.8 City Scorecard

In line with the MFMA and the MSA, the City's Scorecards have been cascaded into three levels:

- A city level where the focus is on impact and an overall view of the health of the CoT. This is strategic in nature.
- A Corporate level where the focus is on programmes (kpa's) that will be implemented by the municipality, as the accountable role player. This is developed to incorporate the strategic into cross functional and different SED owner responsibilities. The development of the corporate scorecard assists in the implementation of performance based budgeting in terms of the way that the budget is structured. The SDBIP is developed from the Corporate and Departmental Scorecards
- 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 plans¹⁷⁵.

A diagrammatical presentation of these levels is provided below.

Figure 8: Cascading City Scorecard



The main driver of the strategic scorecard is that the lead indicators to ensure national priorities are met and achieved. The primary focus, however, will remain firmly fixed on total eradication of the services backlog in line with the Government's Five Year Agenda plan.

As per legislative requirements, detailed departmental scorecards will be developed through the SDBIP process, once the budget is approved by Council. The approved budget will reflect on the inputs (projects) towards achieving the strategic objectives. The Scorecard reflects on the matters that will be reported on annually to the Council, upon which the SDBIP for 2010/11 is to be developed.

The City Scorecard place emphasis on the impacts and outcomes to be achieved through the achievement of the strategic objectives.

The objectives that were identified were further developed to include results and projects as well as the indicators that will be used as measurement for each:

- Results are the ultimate impact that we would like to see with regards to the objective;
- Strategic projects are the specific strategic initiatives undertaken by the municipality to support the objective and to remove the immediate constraints within the municipality; and

¹⁷⁵ City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

- Key Performance indicators are measurable results of the objectives, projects and subsequent programmes.

As indicated in the previous section, the perspectives that impacts on the City scorecard relates to community satisfaction, financial sustainability, institutional provision of required services and learning and growth. It is important to note the relationship between the City scorecard and institutional requirements.

When referring to the City, reference is made to the CoT as a corporate body – as referred to the Municipal Systems Act. The CoT as a corporate body is an organ of state consisting of political structures, administration and a community of citizens. It has a separate legal personality which excludes liability on the part of its community for the actions of the municipality.

The term institution (corporate) refers to an organisation founded and united for a specific purpose. It refers to structures and mechanisms of social order and co-operation. As an institution, different departments, sections and divisions of the City work together as structures or mechanisms to provide public services to meet the needs of the local community.

The corporate scorecard reflects the overall performance of the City against the key drivers. Within the framework of community satisfaction, key drivers relates to the satisfaction of community members with the services provided by the City. Ward committee meetings and feedback from Ward councillors are used to determine the effectiveness with which strategic objectives were reached as an example.

As a corporate body of State the CoT is not just responsible for co-ordinating and effectively managing its own finances but also to report and be held accountable to the State and its other stakeholders for its financial position.

More than that, the City is also accountable to the community it serves for the programmes and projects on which taxes and other income were spent. The Annual Report is used as the tool to report on, inter alia the financial and non-financial status and effective financial and non-financial management of the City.



Vision: Tshwane – The African Capital City of Excellence

Mission: To enhance the quality of life of all the people of Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services

CITY SCORECARD

Note: All baseline and future target figures have been supplied by relevant departments.

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of solid waste removal (NKPI)	Eradicate basic services backlogs of services by 2014	89%	80%	85%	89%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% households with access to free basic services	Ensure that all indigent are supported	100% of those on the indigent register	100%	100%	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households living in formal dwellings	Accelerate Housing delivery by 2014 in line with available budgets.	71.6%	73%	78%	85%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households living in proclaimed townships/areas	Accelerate Housing delivery by 2014 in line with available budgets.	70.3%	82%	88%	90%

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% informal settlements formalised	Contribute towards the national target of formalising the 65 informal settlements in Tshwane by 2014 in line with available budgets, by facilitating the approval of the land development application	TBA	100.00%	100.00%	100.00%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of electricity (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2012) in line with available budgets.	78,5% ¹⁷⁶	79.4%	82.0%	85.0%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of water (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2014) in line with available budgets.	98,6%	99%	99%	99%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of sanitation (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2014) in line with available budgets.	98.5% ¹⁷⁷	99.2%	TBA	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Municipal Road Network Index	Upgrade and Construction of Roads and sealing of gravel roads to ensure that all municipal roads meet minimum levels of service and standards ¹⁷⁸	71%	72%	73%	74%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Municipal Road Network drainage system Index	Provision of road based and non road based stormwater side drains, inlet structures, pipes, culverts, canals, channels and improved natural watercourses	62%	63%	63%	63%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Total Operating Income (TOI) spent on repairs and maintenance	Eradicate basic services backlogs equal to or earlier than National targets in line with available budgets.	TBA	11.2%	10.2%	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to public transport (within 800m of stand)	As per Gauteng Growth and Development Strategy	48%	48%	49%	49%

¹⁷⁶ Annual Report 08/09.¹⁷⁷ Annual Report 08/09.¹⁷⁸ As per Council Resolution of January 2007.

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	Ratio decrease in the Gini co-efficient	Decrease in the Gini co-efficient by 0.01 pa	0.62 ¹⁷⁹	0.61	0.60	0.59
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	# jobs created through municipal LED initiatives including capital projects (NKPI)	Half unemployment by 2014	12 129 ¹⁸⁰	2 600	2 730	3 098
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	Rand value of new investment	6 % growth in the COT Gross Value Added (GVA)	R 816 886 800	R 380 000 000	R 380 000 000	R 380 000 000
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	% growth in the Geographic Value Added (GVA)	6 % growth in the COT Gross Value Added (GVA)	8.7% ¹⁸¹	6%	6%	6%
Basic Service Delivery and Infrastructure Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Fighting of poverty, building clean, healthy, safe and sustainable communities	% of Tshwane population living below R3000p.a. (in constant 2000 rand) (Poverty head count index)	Reduce the number of people living below R3000.00 pa annum, annually.	58.4%	57.0%	55.6%	54.2%
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated social services for empowered sustainable communities	% Tsosoloso projects implemented	Ensure that municipalities meet the basic need of communities ¹⁸²	TBA	100% of funded projects	100% of funded projects	100% of funded projects
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated social services for empowered sustainable communities	% safety incidents Index	100% Implementation of the projects incorporated in the Safer City strategy	100%	100%	100%	100%

¹⁷⁹ AR 08/09 Gini Co-efficient sourced from Global Insight statistics.

¹⁸⁰ Based on achievement 2007 – 2009 (inclusive).

¹⁸¹ AR 08/09 GVA sourced from Global Insight statistics.

¹⁸² TAS Objectives.

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated social services for empowered sustainable communities	% implementation of disaster management plan	CoT is 70% prepared for emergencies in terms of the disaster management master plan	100%	100% of phased implementation level	100% of phased implementation level	100% of phased implementation level
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated social services for empowered sustainable communities	Mortality rate index (utilisation of CoT PHC services for children under 5 years of age)	Reduce child mortality ¹⁸³ (Annual clinic visits)	> 3.9 visits per child ¹⁸⁴	> 3.5 visits per child	> 3.5 visits per child	> 3.5 visits per child
Good Governance and Public Participation	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	Empower and caring communities	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	% increase in the level of customer satisfaction with service delivery in CoT	Annually increase the % of residents surveyed that indicate they are satisfied with quality of life in the CoT.	38.5%	45%	45%	55%
Good Governance and Public Participation	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	Empower and caring communities	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	% functional ward committees index ¹⁸⁵	All ward committees are functioning effectively.	100%	100%	100%	100%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% ICT systems up-time	Gauteng Communications Strategy	95%	99%	99%	99%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	Unqualified opinion (AG)	Unqualified AG report by 2011	100%	100%	100%	100%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	# fraud cases investigated / # fraud cases reported	Reduce fraud and corruption/irregularities in the City	30%	100%	100%	100%

¹⁸³ One of the eight millennium goals crafted at the UN Millennium Summit, New York. 2000.

¹⁸⁴ 08/09 DHIS national data.

¹⁸⁵ Metsweding wards to be included.

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% achievement City Scorecard	As per Tshwane strategic objectives	90%	92%	95%	95%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% achievement Corporate Scorecard	As per Tshwane strategic objectives		90%	92%	95%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	R-value increase in revenue base	Implementation of revenue enhancement plan	R14.4Bn	R1.9 Bn	R3.6 Bn	R6.3 Bn
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% cost coverage	unqualified AG report by 2011	0.9	1.3	1,7	2.3
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% debt coverage	unqualified AG report by 2011	36.8%	19.3%	25.5%	37.1%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% service debtors to revenue	unqualified AG report by 2011	35.3%	29.8%	26.1%	22.5%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% service payment level	unqualified AG report by 2011	95%	94%	95%	98%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	Borrowing to asset ratio	Financial sustainability	24.6%	23.7%	22.4%	21.5%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% grant dependency	Financial sustainability	19.8%	20%	17.9%	18.3%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% achievement on Section 57 individual scorecards	As per Tshwane strategic objectives	TBA	100%	100%	100%

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% employee satisfaction rating	As per Tshwane strategic objectives	New	60%	60%	60%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	15.05% of employees (levels 1 – 4) are from the designated groups 87 employees appointed levels 1-4: 51 are females (58.62%) And 36 (41.37%) are males 35 (40.22%) are Africans 1 (1.15%) are Coloured 2 (2.29%) are Indian 6 (6.89%) are white	20%	40%	40%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% of CoT budget spent on implementing WSP (NKPI)	Achieve national norms and standards by 2014 in terms of the % budget to be spent on implementing the workplace skills plan	0.44	0.45	0.46	0.47

3.4.9 CORPORATE SCORECARD

The CoT has initiated a number of programmes to drive the achievement of set strategic objectives. These programmes also relate to the 76 performance indicators published by the Office of the Presidency¹⁸⁶. The identification of programmes was determined by considering national and provincial intent and research on the current status of service delivery within CoT.

The draft¹⁸⁷ corporate scorecard may be found at the end of this document.

3.4.9.1 STRATEGIC OBJECTIVE 1: PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE

Programme 1: Spatial Area Context

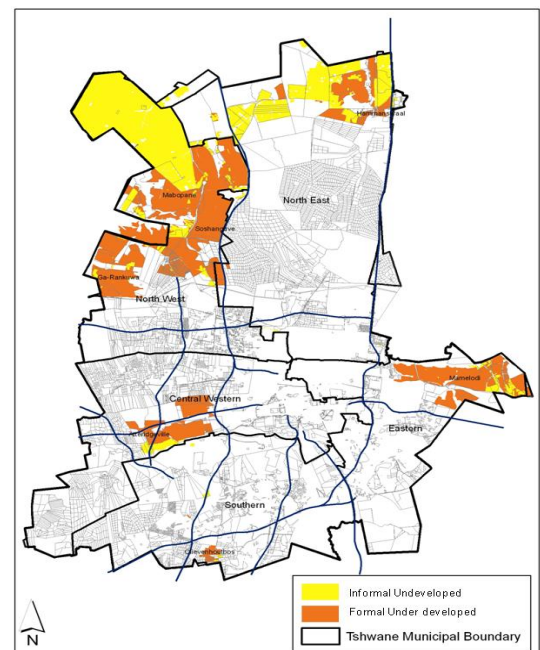
Since 1994, much emphasis has been placed on the restructuring and sustainable development of urban and rural areas. In the spatial planning for the Tshwane area, there is a need to spatially reflect on needs to be delivered in terms of legislated and stated developmental principles, as well as desired outcomes at national, provincial and municipal levels. Spatial planning should, for example take cognisance of various sector legislation and development principles e.g. transport, water and housing - all important inputs into the analysis and planning phases of a spatial development exercise.

Spatial planning also ought to be influenced by, and reflect, national and provincial development principles and guidelines as well as provincial and municipal development strategies and developmental outcomes.

It is important to differentiate between developed (formal and undeveloped (formal and informal) areas as this influences spatial planning within the CoT. Developed areas refer to urban areas that are characterised by high population density and vast human features developed by the process of urbanisation.

Formal undeveloped areas refer to proclaimed areas with limited access to basic services. Informal undeveloped areas refer to areas that have not yet been proclaimed, where limited to no basic services are available.

There is evidence that spatial planning can bridge the gap in understanding developmental issues by improving the integration and co-ordination of sector initiatives, thus contributing towards sustainable development, and addressing both formal and informal undeveloped areas.



Therefore spatial planning ought to be supported through budget allocations that are part of a comprehensive capital investment framework with targets and timeframes, supporting the economic and spatial objectives of Tshwane and guiding infrastructure provision as per the turnaround strategy.

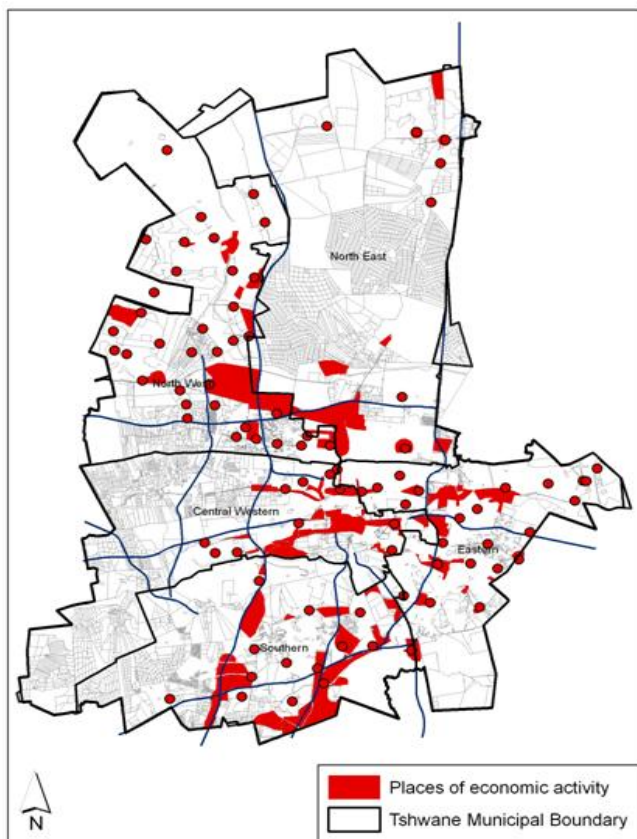
Conceptually, spatial plans at a metropolitan level are in general based on the implementation of a number of inter-related components, namely:

¹⁸⁶ Republic of South Africa. 2009. Performance Indicators. Pretoria: Government Printers.

¹⁸⁷ It may change based on changes in the MTREF at Council

- The development and implementation of relevant spatial development strategies contributing to a long-term desired spatial form that should be supported by efficient infrastructure provision. These strategies are in general a response to the principle of compact development and the National Spatial Development Perspective (NSDP) that indicates that economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link main growth centres. It also addresses in most accounts the urban edge policy.
- The interpretation of the City wide spatial development strategies and application of interventions at a local level e.g. Regional Spatial Development Plans (RSDFs) and reflecting approved Precinct Plans / Development Frameworks. Detail infrastructure planning e.g. water requirements (bulk, reticulation and storage) is required at this level.
- The development of a Capital Investment Framework linking the capital budget planning process and investment choices to support the spatial development strategies and programmes.
- The development and implementation of a City wide and regionally based transportation system and network that includes all motorised forms of transport e.g. busses, trains, vehicles etc. will commence. Current initiatives that will need continuous support and investment include development around the Gautrain stations, Bus Rapid Transit (BRT) system and regional road linkages e.g. the PWV 9.
- The management and protection of City wide environmental resources and assets including conservation areas, river ways, ridges etc. is to be improved. Smaller scale City parks and community parks are addressed in the developed and undeveloped settlement programmes as discussed above.

Spatial development programmes aims to translate the City's development objectives into implementable development programmes. The development programmes furthermore aims to improve the management of existing infrastructure and services within a municipality.



It indicates where a municipality should steer the budget for capital projects within a short to medium timeframe and translates into a catalogue of strategies and projects collated from sector departments that are responsible for providing infrastructure and services to a municipality.

The identified spatial development programmes for the City include the development of less developed or underdeveloped areas including formal township/settlement areas e.g. Mamelodi, and informal settlements. Issues that need to be addressed in formal settlement areas include new infrastructure and services and the maintenance of existing infrastructure and services, investment in the establishment of viable economic activity areas and continued investment focused on human development.

Informal settlements will require formal proclamation before infrastructure and services can be provided. These areas require mostly new infrastructure as well as services. Infrastructure and services covers not only water and sanitation, electricity and roads but include parks and community open spaces and community facilities i.e. community halls, libraries, clinics, pedestrian infrastructure etc. Ensuring a decrease in crime activities is also crucial.

Continued investment in developed areas e.g. Faerie Glen, Queenswood etc. with a focus on the refurbishment and

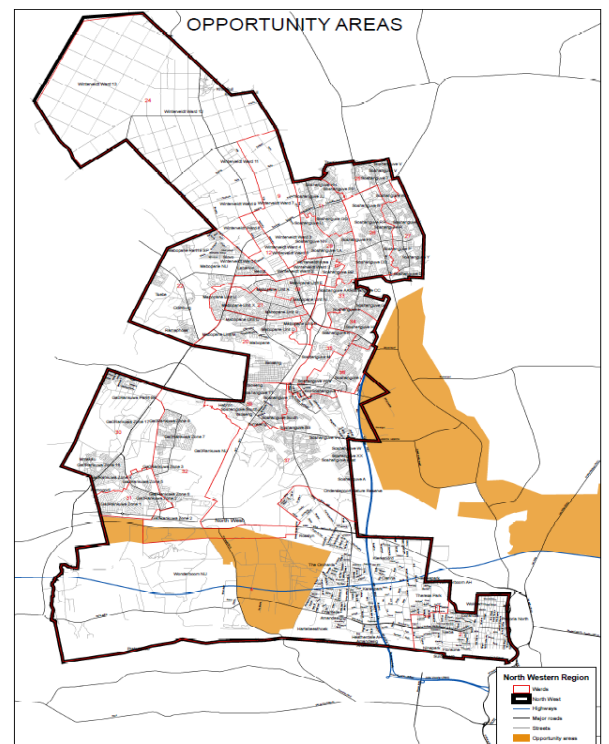
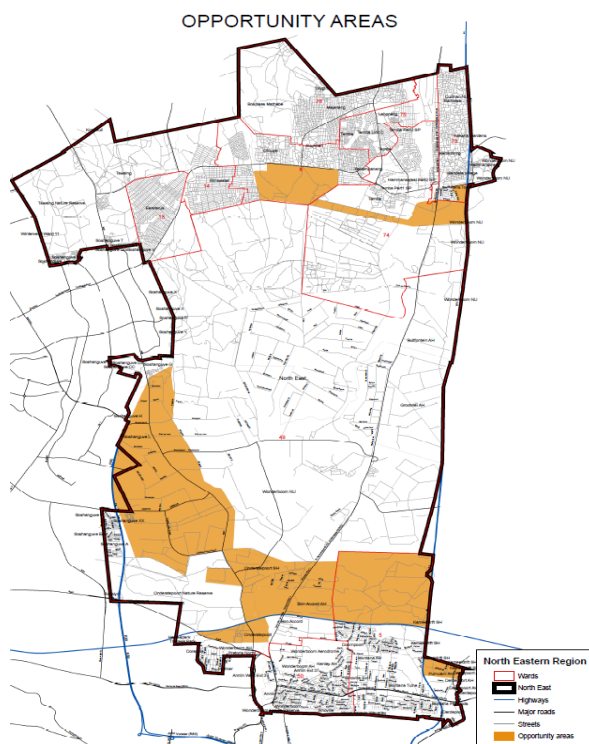
maintenance of existing infrastructure and services and upgrading of infrastructure in areas that have the potential to accommodate higher density residential development is required.

Within the Central Region of CoT spatial development will focus on areas such as Hornsoord, Andeon, Loeka Villa, Kirkney, Elandsfontein, Atteridgeville, Saulsville and Kwaggasrand.

In the Southern Region areas such as Centurion, Kopjeslaagte, Monavoni, Mnandi, Gerardsville and Timsrand has been identified as proclaimed areas that require more spatial development.

Within the North Eastern Region spatial development will focus on the development of Onderstepoort, Pumulani and Soshanguve.

Opportunity areas for spatial development to the North West include The Orchards and Soshanguve. There are number of undeveloped areas, mostly on the periphery of the City that is viewed as opportunity areas in terms of future developments.



If well planned, these areas can provide the City with pockets of settlement areas that can provide a sustainably future for the ever growing City population. Reporting in terms of the development programmes is area based and ultimately reflects interventions at a ward level.

The two primary objectives that are addressed by the development programmes include:

- Inclusive economic growth
- Liveable urban and rural neighbourhoods

The success of the development programmes – creating capacitated communities – is however dependant on the successful implementation of the objectives regarding institutional development i.e. appropriate and efficient planning and management and capacitated human resources.

Programme 2: Housing

Housing is planned according to the New Housing Policy and Strategy for South Africa¹⁸⁸, one of the Nation's greatest challenges facing Government. The extent of the challenge derives from the size of the housing backlog and the complicated bureaucratic, financial and administrative actions and requirements surrounding it. Housing is at the forefront of the national agenda for delivery.

National Development Indicators indicates that there is a sustainable growth in the number of houses provided, albeit low relative to the backlogs that exist. Providing housing to citizens therefore remains a key priority area of National Government. In support of the National Development Indicators, CoT identified Housing as one of its key programmes. This programme includes:

- The eradication of informal settlements; and
- The investigation of alternative sources of funding for the provision of basic services.

This can only be achieved through strengthening relationships with provincial government and the accreditation¹⁸⁹ of the Tshwane Housing Department.

In certain areas progress has been made with the building of houses. However, infrastructure to provide basic water and sanitation are lacking. An assessment of services required to ensure continuous provision of basic water and sanitation services is required. Such assessment will fast track township establishment as well as the identification of areas suitable for settlement development.

Once identified, the necessary funds must be obtained to acquire the land for development. The focus for the next financial year should be on proclamation of township areas whereby housing establishments can be promoted and developed.

The challenges posed through the migration of both local and foreign migrants to the economic hubs of Tshwane result in the need for coordinated planning in the control of informal settlements and the provision of land for future growth requirements.

To this end the CoT has implemented a land use management system and is the first municipality in the country to have a single amalgamated Town Planning Scheme for its entire jurisdiction. The Tshwane Town Planning Scheme, 2008 was approved by Council on 29 November 2007 which replaces the previous six town planning schemes and came in operation on the 19th June 2008. This scheme ensures that all communities within the Tshwane metro are guaranteed equal access with regards to land use rights, subject to town planning and other legal requirements.

Partnerships have also been brokered with the recently established Housing Development Agency and the Department of Land Affairs and Rural Development.

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.

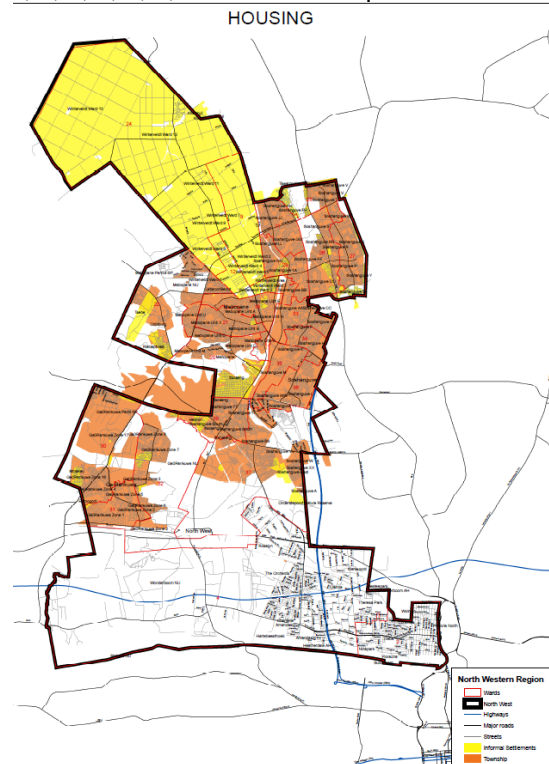
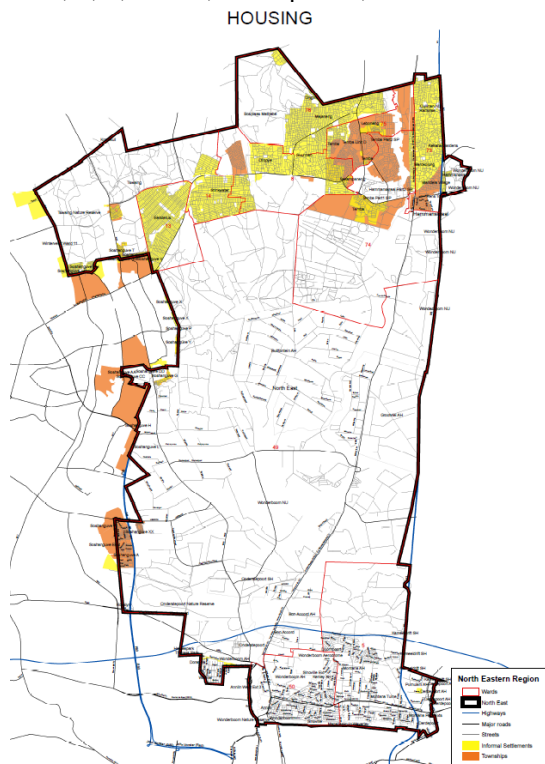
The following areas will be targeted in an attempt to reduce the housing backlog within the City:

- In the Central Region housing projects within both informal settlements and townships have been identified. Housing backlogs in the townships of Elandspoort, Lotus Gardens, Pretoria, Atteridgeville and Saulsville will receive attention.
- Housing in the informal settlements of Vergenoeg, Mchenguville and Jeffersville requires special attention.
- Within the Eastern Region projects within the township of Mamelodi, related to Wards 67, 38, 28, 23, 17 & 18 will be implemented to reduce the housing backlog in this area. The same will occur in informal settlements surrounding this township (Wards 16 & 10).

¹⁸⁸ <http://www.info.gov.za/whitepapers/1994/housing.htm>.

¹⁸⁹ Obtaining formal approval from the Housing Department.

- Within the Southern Region housing projects will commence in the informal settlements of Saulsville and Jeffersville, Sunderland Ridge and Olievenhoutbosch. Within townships housing projects will be launched in Olievenhoutbosch and Kopjeslaagte.
- In the North East Region housing projects will commence in the townships of Soshanguve, Temba and Mandela Village. Informal settlements that will be targeted with housing projects include Soshanguve T, Soshanguve G, Soshanguve X, Soshanguve Y, Soshanguve P, Eersterust, Stinkwater, Diloppye, Suurman, Majaneng, Sekampaneng, Leboneng, Temba, Cullinan Ramotse, Kekane Gardens, Marokolong and Hammanskraal.
- Within the North West Region extensive housing projects will contribute towards the eradication of the housing problem in this area. Targeted townships include Garankuwa, Odonburg, Mabopane and Soshanguve. Informal settlements to be targeted include Soshanguve, Hebron, Itsoeseng, Garankuwa Zone 2, 3, 5, 6, Tsebe, Ramaphosa, Winterveldt Wards 13, 12, 11, 7, 9, 8, 5, 4, 3 & 2 and Mabopane.



Programme 3: Electricity

National Development Indicator 27 explains that it is the responsibility of all government institutions to promote the universal access to electricity. A key objective is the electrification of all households and the provision of free basic electricity to poor households. The electrification programme has seen 3, 5 million homes electrified since 1994. In line with the Integrated National Electrification Programme, government has established the Free Basic Electricity Programme where people earning below a certain income bracket receive a free monthly allocation of 50 KWh. (Tshwane has provided 100KWh).

Access to sustainable and reliable electricity is imperative to ensure economic growth and development. Funding is required to address the electricity backlog. Investigating possibilities of obtaining funding is imperative to ensure that the electricity backlog is reduced. The possibility to allocate more municipal funds to minimise this backlog must be investigated. Approval must also be obtained from Council to electrify the informal settlements.

South Africa is currently experiencing a severe energy crisis manifested both in the power outages as well as rising fuel prices. The CoT response to this crisis has been through the electricity division working with spheres of

government and the private sector to increase delivery of non-conventional sources of energy such as solar water heaters and lighting systems. A possibility exists to enter into PPP's to develop joint ventures that will provide non-conventional sources of energy. However these initiatives are dependent on the availability of Provincial funding. The CoT has also initiated an energy saving and usage programme and this has been rolled out to institutions, households and business.

In addition to the above, CoT recognises that in many instances electricity can be saved and re-allocated to key economic development areas. Yearly losses in terms of electricity income are incurred due to cable theft, illegal and unmetered connections. To reduce this loss and increase communities' awareness of electricity savings, a campaign to educate users on the effective use of electricity and saving thereof is required. Such a campaign will reduce the current loss of approximately 9-12% of revenue.

In terms of electricity provision, the CoT further has to investigate the need to increase and effectively maintain its electricity network to comply with its NERSA electricity supply licensing obligations.

Resources are to be used to expand the current infrastructure and create infrastructure where none currently exists. The new infrastructure is being installed as per demand requirements. Internally electricity infrastructure should comply with the OHS Act and provide secure, reliable electricity networks.

The electricity requirements that the provision of electricity should comply with when provided to customers are described by the Electricity Regulations Act, No 4 of 2006. To this effect obsolete and dangerous switchgear that has been in service for the last thirty years will be replaced. Low voltage networks will also be upgraded to address the additional capacity demand by consumers. Strengthening of the Low Voltages network is very important to address additional capacity for new town development and extension to the existing network. The construction of additional substations is however required to address the increased electricity needs.

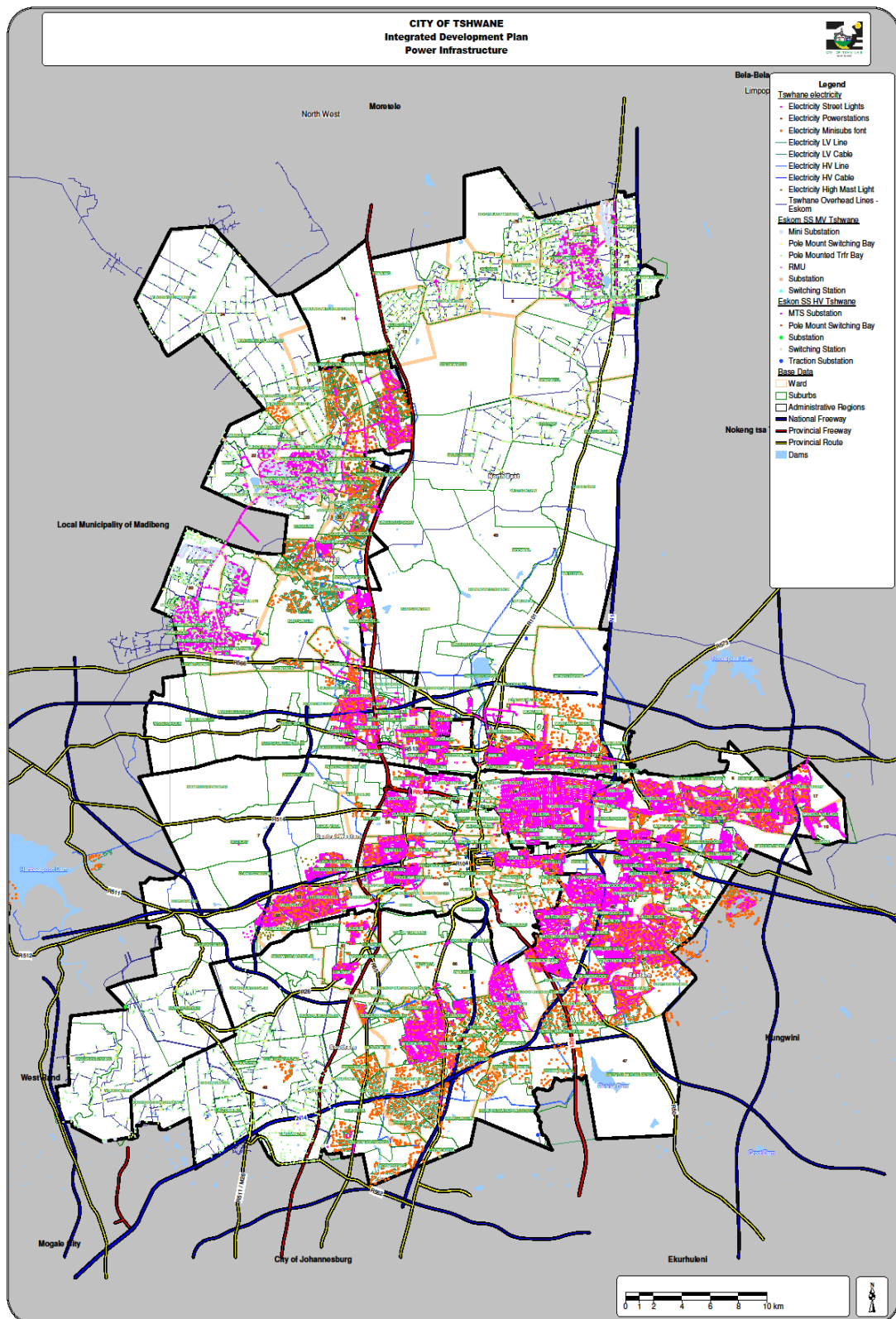
Resources are required to ensure the continuous maintenance of the existing electricity network as well as the newly created electricity networks. Continuous maintenance requires inspection and the identification of needs so as to ensure that crises are prevented timeously. Town development has grown tremendously over the last six years and due to budget constraints CoT cannot keep up with the upgrade of bulk electricity infrastructure.

To accommodate new developments in CoT, the City is signing contracts with Developers who are prepared to install bulk electricity services at their own cost – to be reimbursed at a later stage. This provides the CoT with the opportunity to reimburse a developer for services installed on behalf of the Council in his/her development when funds are available.

In addition to the above a number of electricity projects will ensure access of electricity to formal undeveloped areas. Within Soshanguve the eradication of a new Electricity Depot was approved. Seventy five percent of phase one of the projects is already complete. Upon completion of the second phase the new depot will provide electricity to the Soshanguve community.

The upgrade of existing electrical infrastructure at the Mamelodi Substation and construction of a power line to Mamelodi 2 will provide much needed electricity to this area. Within the Winterveldt area the electrification initiative will ensure the development of the Winterveldt community.

The Sub Transmission Equipment Refurbishment initiative plans to cater for the replacement of components on the Transmission Systems such as the 11 and 33kV circuit breakers, 132 kV dis-connectors and surge arrestors, substation batteries and charges as well as 10, 20, 35, 40, 250 and 300 MVA transformers at various substations.



Programme 4: Potable Water

Government strategy has been to ensure that as soon as practically possible, all South Africans would be provided with access to “sufficient food and shelter”, as our Constitution demands. The provision of free basic social services by local government is part of the broader social agenda and anti-poverty strategy of government. CoT aims to provide sufficient water system capacity and uninterrupted water supply to its citizens at all times. Limiting water loss and ensuring sufficient water pressures in all areas will further ensure the effective provision of water to all CoT citizens. Water supply to agricultural holdings will, for example assist citizens in agricultural areas to more successfully cultivate crops. Selling of such crops can improve basic income and reduce poverty in those areas. Measurement of water usage per household or stand is imperative for future planning of water provision. For this reason all stands should be provided with a metered water connection. The installation of these meters link with the broader strategy of upgrading the water provision infrastructure of CoT. This includes the installation of new water pipes to ensure the uninterrupted water supply at all times.

As part of the current goal of National Government to improve on service delivery, the CoT decided to embark on a campaign to increase the quality of water supply services offered to citizens. In excess of 6,000 water samples are tested monthly according to SANS 241 standards.

Taking cognisance of the fact that water is already a scarce resource in the Province, efficient management of existing resources are in place with projects linked to minimisation of waste. In this regard it is envisaged that more reservoirs will be erected. One such an example is the Pierre van Ryneveld Reservoir. The rapid development in this region increased the demand for water dramatically to such an extent that the existing reservoir feeding the region runs empty during peak demands. The expansion of the current reservoir and building of others to meet these demands are imperative. Backlogs of water services to Stinkwater, Eersterust, Garsfontein and Monument Park also require the construction of reservoirs.

The existing water reticulation in the Moot area, Centurion area and Rosslyn has reached the end of its operational life. Numerous water leaks are experienced on network pipes in this area. Furthermore the existing water network cannot supply sufficient water and pressure according to the minimum specifications, for water demand, set by the local government. In Pretoria East, Rooiwal and Hatfield a portion of the existing water reticulation still consists of asbestos cement pipes which have also reached the end of their operational life. As with Centurion and Rosslyn, huge water leaks are experienced because of the structural failure of these pipes. These results in a financial loss to the municipality – currently budgeted at approximately 20% loss. As part of the strategy for sustainable resource management, the concept of water harvesting technologies from household wastewater will be evaluated. The CoT aims to sustain its Blue Drop Status for the supply of water services.

The upgrading of the water network system is required to alleviate problems encountered during the daily operations of the supply system. This is done by creating connections between existing pipelines or the disconnection of pipes in an effort to either extend or reduce the supply zone of a specific reservoir.

Improvements to water services will be measured upon the reaction time to customer queries on water service disruption. The baseline is that at least 75% of queries must be reacted upon within 48 hours – currently achieving a service level of 99%. Ensuring that water treatment plans are operational will minimise the disruption of water supply.

Programme 5: Sanitation

Access to effective and efficient sanitation services is a basic human right. The right to sanitation services is also supported by legislation such as the Municipal Structures Act, Water and various other health laws. The CoT is therefore required by legislation to provide all stands with basic or higher level of sanitation services. This can only be achieved through the creation and maintenance of a sufficient sanitation system that is operational at all times. Providing effective sanitation services require the provision of quality waste water collection, purification and maintenance of sanitation infrastructure. This also includes the creation of an infrastructure with bulk sanitation pipelines to ensure that capacity for providing sufficient sanitation services exists. The CoT has set its target to ensure sufficient capacity in existing water treatment plants at all times and that the treated effluent produced is

acceptable to DWA Green Drop status. Reduction of pollution by minimising blockages and overflow sewers are achieved at the same time.

Due to massive development in the Moreletaspruit catchment area, the need arises to augment the existing outfall sewer system. Upgrading and raising the level of service (sewerage) in Tshwane by replacing defunct outfall sewers in this area is imperative in order to maintain Tshwane's sewers cost effectively. Overall the CoT needs to provide sanitation services to approximately 25 000 stands in areas such as Mandela Village. This includes connecting these stands to waterborne sewer connections and providing toilet top structures where there is no sewer system. Basic sanitation in Garankuwa and Winterveldt requires a Urine Diversion System (UDS) to provide basic services to residents. The toilet systems are constructed on private property and will not become an asset of the municipality. The extension of the Zeekoegat, Temba, Rietgat, Klipgat and Sandspruit Waste Water Treatment Works (WWTW) will service an additional approximately 150 000 households including the provision of waterborne sanitation systems in Ramotse, Marokolong and Kudube areas. The upgrading of Babelegi WWTW is necessitated by the comprehensive mechanical failure of the Orbal system and it is planned to restore operations to the module. Rooiwal WWTW is currently producing an effluent which has limited compliance to current permit conditions due to bottle-necks in the treatment process. These bottle-necks have to be identified and eradicated to improve treated effluent quality. This will improve compliance of current permit conditions. New sludge disposal guidelines have also been developed which give more options for the disposal of sludge. Infrastructure needs to be constructed to achieve compliance with these guidelines which will also be conditions in the future Water Use License.

The Baviaanspoort WWTW discharges effluent into the Roodeplaat Dam. The Roodeplaat Dam is hyper eutrophic with unacceptable levels of algae in the dam, this poses a health risk to the public. Stricter standards are to be imposed to reduce phosphate levels in the dam. There is currently a window of opportunity to upgrade Module 2 while the capacity currently is not required. A sludge dewatering facility also needs to be constructed as a first step to comply with acceptable sludge disposal methods. An additional 180 Ml/d treatment capacity is needed downstream of the existing Sunderland Ridge WWTW to treat effluent from the Hennops river, Rietspruit and Swartbooispruit drainage basins. Geotechnical studies, environmental studies and land acquisition are required for new sites for a new WWTW. The project will also entail the design and construction of a new outfall sewer and WWTW downstream of the existing Sunderland Ridge WWTW. The project will ensure the sustainable development in this high growth area in the South of Tshwane.

Programme 6: Waste

The CoT has many areas where poorer communities face environmental health challenges relating to waste management. These challenges include improper waste handling, littering, pollution and illegal dumping. This poses significant and enduring environmental and health risks. Sustainable waste management constitutes a critical element in the achievement of the City's strategies. Municipalities are mandated by the Municipal Services Act, not only for providing general waste collection services and managing waste disposal facilities, but also for raising public awareness about waste management.

In relation to these requirements, CoT has progressed in managing waste collection and disposal as well as raising public awareness¹⁹⁰. These programmes continue so as to ensure enhanced awareness of waste management, minimise waste and ensuring effective management of waste dumping on open spaces and landfill sites. A number of initiatives to manage waste effectively within the CoT include making available swivel bins, bulk containers, 240 and 1000 Litre containers and the provision of plastic bags in informal undeveloped areas where no waste bins are available.

In terms of creating improved waste removal infrastructure the CoT envisaged the establishment of a garden site in the North, purchasing of shedding machines and the improvement of entrances to landfill sites. Upgrading of waste management depots will further contribute to improved waste management services.

¹⁹⁰ Ngeleza, B.E. et.al. 2003. City of Tshwane Metropolitan municipality waste management section: Draft Educational Strategy to Produce increased awareness at community level in Tshwane regarding solid waste management. Available at: http://pdf.usaid.gov/pdf_docs/PNADD239.pdf. Accessed: 10 November 2009.

Programme 7: Roads and Stormwater

Roads

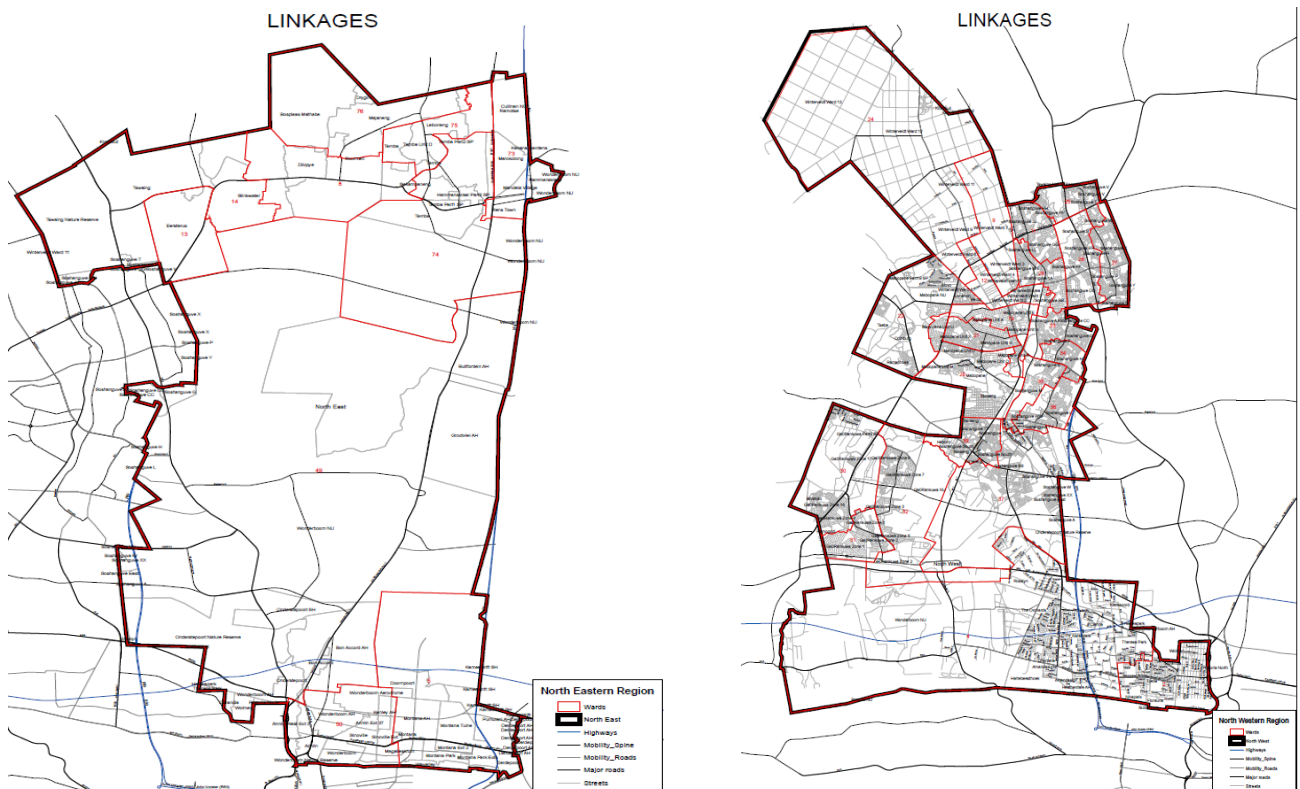
The long term strategy related to the creation and provision of effective transport infrastructure also includes the upgrading and construction of roads and sealing of gravel roads to ensure that all municipal roads meet minimum levels of services and standards. The strategy focuses on the development/improvement of roads and storm water facilities within underdeveloped, developed and opportunity areas. In each of these areas the focus is on the provision of roads to ensure proper management of the demand due to economic growth of the City, as well as the take-over of roads from private developers that entered into services agreements with Council before establishing new townships.

Strategies for the improvement of transport infrastructure relate to:

- The development, upgrading and installation of new road traffic signs,
- Development, upgrading and installation of traffic signals; and
- Overall improvement of traffic safety measures such as improved intersections, walkways and cycle tracks.

The aim is to ensure that roads and traffic signs comply with minimum levels of services and standards. This will contribute to ensuring proper access to properties and improved flow of traffic and pedestrian safety in Tshwane.

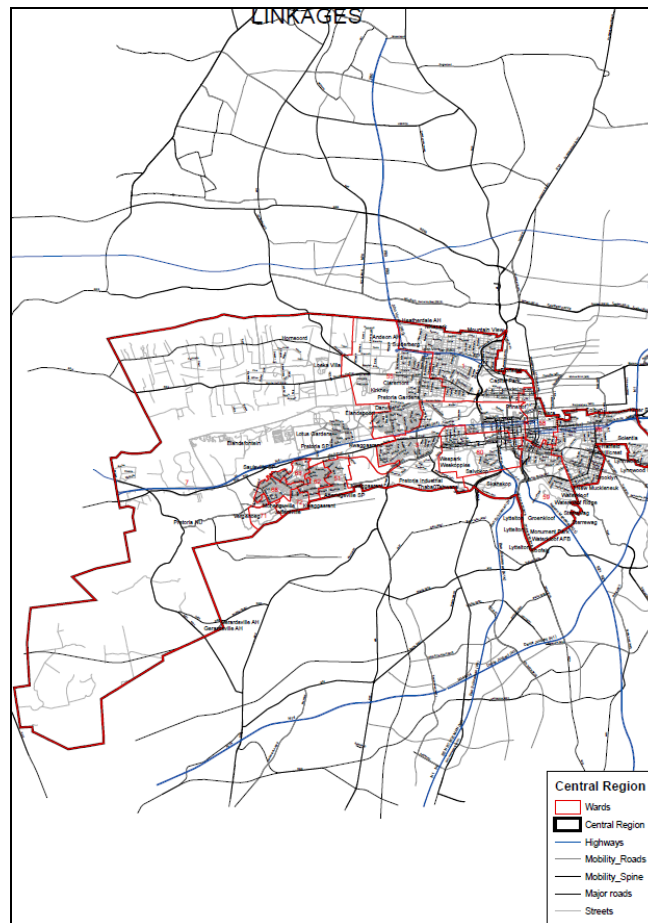
Within the Northern areas the design and construction of a road system based on applicable design standards is required to ensure the development of this area. The road system should include a storm water system which is a closed system, with manholes, catch pits and inspection pits. In Stinkwater a gravel road is to be upgraded to a bus route, thus improving access to the area.



Due to the developments on the eastern side of Pretoria, the traffic flow on Simon Vermooten Road has become problematic and necessitates the upgrading and doubling of this road. The purpose of this project will be to alleviate the traffic congestion on Simon Vermooten Road and provide an acceptable traffic flow on this north/south main road with minimum interference to the environment, stakeholders, community, and road users. The length of the section of

road is 3 800m. The implementation of this project has been delayed several times in the past due to insufficient funding.

Currently Sibande road is being divided by the Willow River where access is for pedestrians only through a pedestrian bridge over the river. Motorists can access Sibande from west to the east up to the cul-de-sac and from the east to the west; Sibande Street ends at Ndebele street. The extension of Sibande Street up to Sehlabi Street and the link at Willow river will give a better access to major important local community centres e.g. Moretele Park, 4 schools in the vicinity, and cemeteries. This can be achieved by widening the road where there is enough road reserve and also providing a bridge for both motorists and pedestrians.



Another section of road under investigation is approximately 1.2 km in length and runs from the signalised Kilnerton/End Street in the west, eastwards over the Hartebeestspuit, crossing the Metro line and passing under the N1 freeway before reaching the intersection with Cussonia Road. The N4 (comprising of Schoeman and Pretorius Street extensions) is located directly south of this section of Church Street with a golf driving range and the Colbyn Valley Nature Reserve to the north. The possible widening of this section of road to a four lane facility to comply with the adjacent sections came under consideration during the course of the investigation into the current adjacent N4 freeway rehabilitation project.

The proposed widening (of approximately 11 m – two additional lanes) of Church Street will take place east of Kilnerton Street intersection and will continue for at least 1.2 km along the Colbyn Valley Nature reserve. It is therefore an important link between employment and residential centres as a prime public transport route.

Within this programme issues revolving around traffic flow and safety on corridors should be dealt with. The CoT is responsible for the provision of safe road conditions for the road users as well as for addressing pedestrian safety

within the road reserve, especially corridors and main routes. Unsafe conditions within the road reserve must be addressed as quickly as possible to avoid possible claims to Council. This includes the provision of various measures to improve the road and pedestrian safety in the road reserve such as: bollards, speed humps, mini circles, and raised pedestrian crossings, small sections of walkway as well as the provision of sections of kerbing along existing roads, a new traffic light system and improved signage. Safer road conditions extend to areas around schools, especially on and off loading facilities. Policing and road policing will further enhance the safety of communities.

Stormwater

The strategy to provide and manage the storm water drainage systems to ensure the proper management thereof and the takeover of storm water drainage systems from private developers that entered into services agreements with Council before the establishment of new townships. The strategy to develop, sustain and maintain effective storm water drainage systems extends to the provision of road based and non road based storm water side drains, inlet structures, pipes, culverts, canals, channels and improved natural water courses.

There is a great need for proper stormwater drainage systems. At the moment, short sections of open and closed systems are visible and seem to be insufficient. The roads and stormwater management programme is essential to address the huge backlog in CoT efficiently and to protect people and property against flooding.

The following factors necessitate the need to provide new closed stormwater systems:

- Flooding of private properties and public roads during rainfall seasons.
- Excessive damage of public road infrastructure.
- Flooding of houses during rainfall seasons.
- Roads become muddy and inaccessible.
- The estimated backlog of critical roads and stormwater drainage systems in the CoT is immense, with the greatest need required in the southern areas.

A large percentage of the existing stormwater drainage systems is under pressure due to urban densification and previously accepted but outdated design criteria, and requires upgrading. Stormwater infrastructure is currently not integrated. High volumes of stormwater run-off are necessitating the need to provide new stormwater systems.

Major flooding occurred in January and February 2006 in the eastern part of the City especially Mamelodi and Eersterust. The floods caused major damage to private properties and the existing road network. A major stormwater system in Mamelodi is required. This stormwater system should include manholes, catch pits and inspection pits, all to the applicable design standards. Included is the upgrade of internal roads of approximately 1.6 km to channel the stormwater in the systems.

Soshanguve and Winterveldt are located to the north-west of the CoT. The older parts of Soshanguve were established prior to the start of South Africa's democratic dispensation in 1994. The township lacks proper roads and stormwater drainage systems. The project in this area is linked to the stormwater flooding report named Flooding in Tshwane dated January and February 2006.

Construction of a flood retention structure in the Moreleta Spruit, Klipkruisfontein including Soshanguve A, East and Block XX is also envisaged. The major stormwater systems will complement some of networks in pursuit of addressing the backlog of infrastructure in the townships as a result of growing number of housing developments. Major stormwater drainage canals will be designed and constructed to create an upgraded storm water system. Internal roads will form part of the completely closed system, with manholes, catch pits and inspection pits, all to the applicable design standards.

The Magriet Monamodi Stormwater System project objective is to conduct engineering/environmental work for the design of the stormwater system from Street A, crossing the old Warmbaths road and the railway line, discharging next to the Kudube Dam. Stormwater infrastructure will also be created within Units 6, 7 and 11 of Kudube. The rest of

the stormwater system in that area need to be upgraded in order to prevent communities from being flooded during heavy rains. Due to similar problems in Stinkwater, the stormwater system in that area will also be upgraded.

In addition to the construction of stormwater pipes, stormwater management will include the coordination of natural rivers and lakes. To this effect, an environmental impact assessment is to be conducted to determine the long term management plan for restoring the natural river through Centurion Lake.

Similarly, the floodplain of the Apies River north of the Magaliesberg is severely eroded and environmentally degraded. There is significant infestation of alien vegetation and illegal dumping and sediment deposits further aggravate the situation. Significant flooding of adjacent properties occurs regularly and the existing (very wide) floodplain of the river prohibits any development along the river. An environmental impact study is required to identify and implement solutions, in terms of the restoration and development plan for the river and to the identified solutions to ensure sustainable use of the area.

Programme 8: Public Transport

Transportation is one of the key structuring elements that influence the spatial and economic development of the City. It is essential to ensure that the opportunity exists for goods and people to be transported and that linkages are created between the different activity and opportunity areas in the City – ensuring safe and easy access.

Public transport is a key element of an efficient transport system and network and the intention is to provide a full road-based public transport system consisting of an integrated package of measures including all modes of public transport and related facilities. More emphasis will also be placed on the development at and around rail stations. Stations do not only act as a public transport facility but have also the opportunity for new economic and residential development.

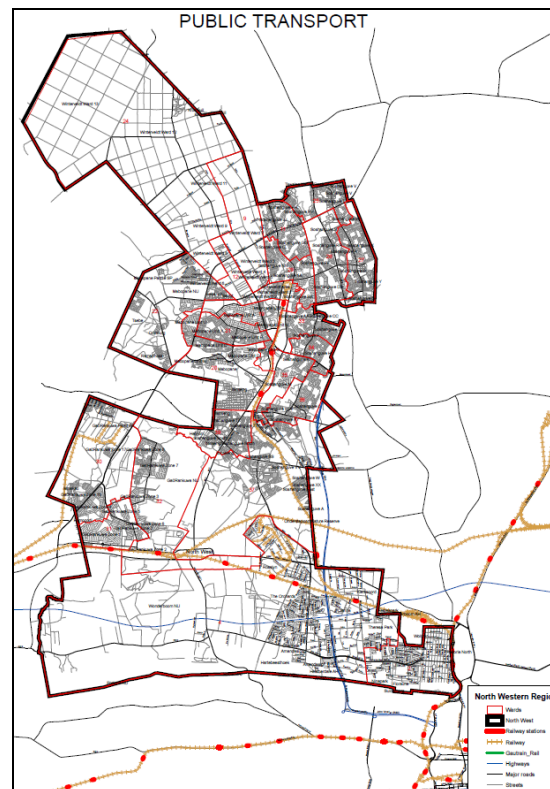
The Bus Rapid Transit (BRT) System was introduced in 2008 to deal with the increasing congestion on our roads. It is a bus system designed to provide high quality and affordable transport, which is fast and safe. The BRT System is a key component of the Department of Transport's integrated transport network plan, which government has implemented in the 2010 FIFA World Cup host cities. When the BRT System starts operating, commuters will have access to world-class public transport at competitive prices.

The Tshwane Bus Services will play an active role in the transportation needs of visitors to 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 and all Bus Drivers will be trained in Batho Pele and Basic Tour Guide Skills.

The Mabopane Modal interchange project initiative aims to provide an affordable solution to public transport modes at Mabopane Station. The intention of the initiative is to offer a user friendly and integrated transfer facility with the specific focus on the public transport of passengers. The project, which entails the detailed design and construction of two comprehensive taxi ranks and holding areas within the area have already reached implementation phase and construction of the first phase on the north-western side of the Mabopane Station are approximately 60% complete.

After completion of the first phase implementation of the second phase on the eastern side of the Mabopane Station will commence. These facilities were designed and are implemented in such a manner as to properly integrate with the BRT, existing bus terminus and the Mabopane Station.



Other initiatives within the CoT that focuses on the improvement of transport facilities include:

- The improvement and expansion of a bus and taxi facility at Marabastad;
- Construction of a pedestrian bridge at Saulsville. The provision of a pedestrian footbridge for access over the Saulsville Station precinct will allow commuters to cross the existing railway lines safe from any danger. This will also improve the mobility of people and accessibility to amenities (i.e. schools) and business areas;
- Construction of a taxi rank at Eersterust;
- Improvement of Elardus Park / Wingate Park Bus and taxi facilities. Such improvement includes the construction of holding areas for both bus and minibus taxis; and
- Construction of taxi ranks, bus holdings and off-street holding facilities at Olievenhoutbosch, Hatfield, Sunnyside and Brooklyn to improve traffic and pedestrian safety.

3.4.9.2 STRATEGIC OBJECTIVE 2: ECONOMIC GROWTH AND DEVELOPMENT THAT LEADS TO SUSTAINABLE JOB CREATION

Programme 1: Promote City of Excellence

The CoT is the second largest municipality in Gauteng and is among the six biggest metropolitan municipalities in South Africa. The City is the centre of government with all the national government departments being located here. It forms part of the Gauteng global region which is the wealthiest and fastest growing economic region on the African continent; houses the embassies of all the countries of the world; has the highest level of education in the country; and is a national centre of research and learning with four universities and seven national science councils. Needless to say, this provides CoT with the label of being the most preferred residential location in the province. It is envisaged that the development of the *Smart City Master Plan* and the implementation of the project will enhance the image of

the CoT and attract more people to its borders. Of particular importance is the creation of an infrastructure that will support politically orientated meetings, conferences and international exhibitions.

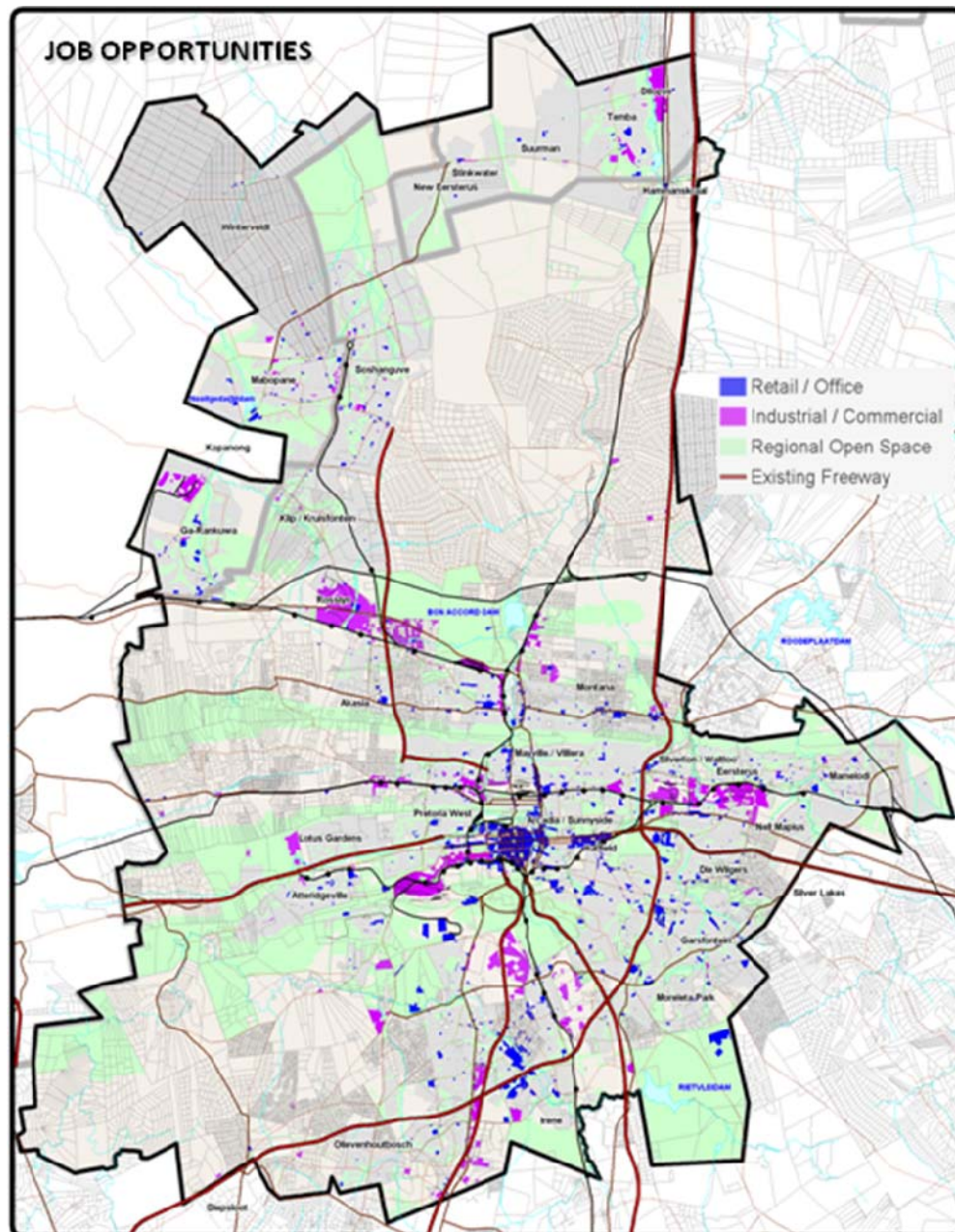
A good marketing strategy is necessary to attract investments to the CoT. Such investments will ensure constant growth in revenue to sustain the development plans for the CoT. Investments can be encouraged via the implementation of business retention, expansion and attraction strategy, SMME capacity building and the establishment and implementation of cooperative development programmes. The Tshwane Economic Development Agency (TEDA) aims to consolidate economic development interventions in such a manner that it would enable the City to leverage funding from the private sector and development finance institutions in order to crowd investment and economic empowerment activities.

Within CoT, packages to identify and establish inherent investment opportunities are identified. The aim of these packages is to attract growing sectors to establish businesses within the City. The long term strategy for creating such opportunities focuses on establishing a business profile conducive for economic growth and development. The aim is to reduce the cost of conducting business and providing a strong infrastructure that will sustain growth and development. An industrial growth investment facilitation strategy for the identified industry sectors that will assist with attracting growing sectors to the City is required.

In addition, the development of strategies such as the Enterprise Development Strategy, Review and update of Investment Promotion Strategy, Job Creation and Community Empowerment Strategy and Finalisation of an Industrial Development Strategy is required to promote opportunities for the CoT to contribute towards economic growth and development. A Business Information Centre is required to coordinate projects related to business retention, expansion and attraction. It is envisaged that an International Infrastructure and Investment Conference will further promote the value and importance for economic growth and development in the area.

The Job Creation Strategy supports the development indicators as provided by the Office of the Presidency to measure the effectiveness of accelerating a growing economy. These indicators explain that a Gross Domestic Product growth (GDP) of 4.5% is required until 2009 to accelerate growth. From 2010 onwards the GDP should increase to 6% per annum to ensure a growing economy. A considerable national effort is made to alleviate the high poverty levels. Within the CoT 58% of the population currently has less than R400 income per month. Fifty percent of the poverty stricken community in the CoT has no income at all. The extensive need for basic housing in informal areas also mirrors the statistical information on poverty. The poverty levels in Tshwane, if drastic job creation measures are not undertaken, have and will have a great impact on the prosperity of CoT with the poor relying on free basic services.

To alleviate the situation and support communities in poverty the CoT is planning to establish a food bank. The objective of this initiative is to salvage produce in its matured/ripening stage that is still fit to be consumed and to distribute it to non-profit organisations to address poverty and famine. Further to this support and training will be provided to communities involved in the provision of fresh produce.



A number of other initiatives are envisaged to promote economic and sector development. Examples of these initiatives include:

- Cooperative development programme to promote investment and trade;
- Implementation of an Industrial Development Strategy;
- Implementation of the Job Assembly Work Club Project;
- Capacity building programme for SMMEs;
- SMME Contact Centre;
- Implementation of a Trade Development Programme;
- Formulation of a Metropolitan Economic Development Strategy;
- Formulation of a Local Economic Development and Sectoral Strategy; and

- Implementation of an Automotive Development Programme.

The automotive sector will be targeted to specifically increase their operations within the CoT. This and other industries will be attracted to the CoT via Business Information Road shows, establishment of Industry Consultative forums, etc.

In addition to promoting CoT as a City of Excellence through improved economic growth and development, attention should be given to improving the City as a tourist attraction. An e-marketing strategy is envisaged for CoT with the aim of attracting more tourists to the City. CoTs tourist attractions are to be marketed via the Tshwane Tourism website. This website should display a database of various tourism products and web content. Additional projects to identify and implement tourism strategic areas are envisaged. One such a project is the establishment of Tourism Information Centres. Brochures and promotional items about the City will be made available at all Centres. It is proposed that the CoT partner with various stakeholders such as the University of Pretoria to increase tourists visiting cultural, heritage and natural tourism sites. Unique Service Level Agreements should be established to create such partnerships.

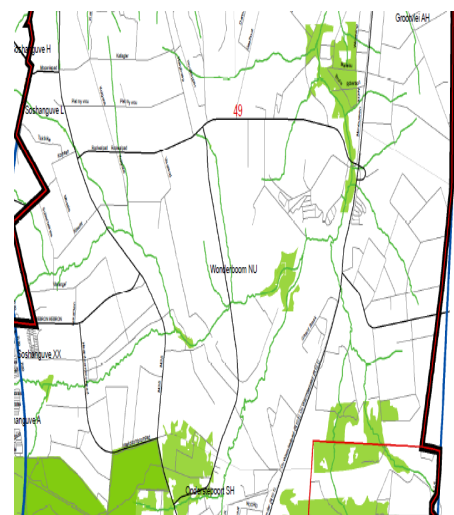
A grading system for tourism venues and accommodation will also be introduced so as to monitor the quality of services offered to tourists. A Hop on Hop off tourist bus will provide tourists with the opportunity to visit the City and enjoy the variety of cultural and social tourist sites that it offers. Initiatives to encourage women to become involved in tourism will also be implemented. Rondavels for tourists will be erected in Mamelodi to attract more tourists to this area. It is envisaged that a tourism fair, Indaba and international tourism exchange programme with, for example IMEX in Germany, will attract more tourists to the City.

Of particular importance is the improvement of the public transport services of the CoT as many communities, especially from underdeveloped areas use this method of transport to move around the City. With regards to the bus services, the following initiatives are envisaged:

- Purchasing of new passenger busses;
- Construction of a bus depot in the Southern Regions of Greater Tshwane;
- Construction of a bus depot in the South Eastern Regions of Greater Tshwane;
- Implementation of a Facilities Management Programme in C de Wet (Pretoria North), East Lynne Depots and Church Square Offices;
- Replacing the roof of the parking area utilised by bus drivers;
- Implementation of an electronic bill presentment and payment system;
- Purchasing and use of automated meter reading billing and Tetra radio system; and
- Installation of personnel access control systems at all four CoT Bus Service Operations Properties for safety reasons and to ensure maximum personnel productivity.

CoT aims to re-obtain its international/regional status by embarking on an initiative to renew the Wonderboom airport. The aim of this initiative is to encourage businesses, politicians and the public to visit the CoT without the inconvenience of travelling via the OR Tambo airport.

The airport will be upgraded by installing an ICAS approved meteorological weather system, developing phases A, B and C of the expanded restricted maintenance area, installing a Cat 1 runway lighting system, PAPI and apron lights and a VOR system. Additional helstops and parking aprons will also be constructed and the runway, taxiway and vehicle parking be upgraded.



The main terminal building of the airport will be upgraded to become disabled-compliant and a security fence on the cadastral boundary will be constructed. The NDB aircraft approach will be upgraded as well as the fire fighting vehicles and maintenance equipment. It is envisaged that the airport will host an onsite rescue and fire fighting training facility. A new control tower will also be constructed. All development plans, action plans and operations plans with respect to this initiative should comply with OHS and CAA requirements. A major upgrade of the water, stormwater, roads, electricity and sewage system is also required to ensure that the airport becomes fully operational.

3.4.9.3 STRATEGIC OBJECTIVE 3.1 : FIGHT POVERTY AND BUILD CLEAN, HEALTHY, SAFE AND SUSTAINABLE COMMUNITIES

Programme 1: Community Capacity

Building the capacity of communities to deal with their own problems has become an important aspect of the work of a range of government organisations, including municipalities. Sometimes this may mean offering advice services, providing resources to communities to kick-start community-led initiatives or facilitating the integration of expertise and experience in the community to deal with particular problems. All of this should contribute to promoting the skills and capacities of communities and their members to better deal with the kinds of problems they may face.

With the above in mind the CoT aims to embark on a number of initiatives to promote capacity building. One such initiative is the compilation of a Safety Action Plan to protect vulnerable groups. This initiative will ensure the safety of vulnerable groups throughout the City. It encompasses the provision of safety workshops on fire, disaster and other related safety issues. The activities of the Safety Action Plan are to be monitored to determine the impact thereof on improved safety. A proposal is that Multi-purpose Development Centres – one per region – are erected to coordinate and manage safety projects. Community Empowerment Centres should form part of the Multi-purpose Development Centres. A feasibility study on the establishment of Multi-purpose Development Centres is required. In addition a number of initiatives will be implemented to improve the quality of safety services delivered to ensure a sustainable CoT environment. Such initiatives relate to the acquisition of fully equipped Mobile Joint Incident Coordination Units, acquisition and refurbishment of fire fighting vehicles, the establishment of a fire station in the North West Region (Heuwel oord) as well as Mamelodi and Winterveldt regions, upgrading of community safety offices in North West Region (Region 3 Akasia), upgrading of the Departmental One-stop Client Centre at Licensing Centres and upgrading control rooms/Ops rooms/CCTV control rooms.

Another initiative of the CoT to increase community capacity and alleviate poverty, relates to the provision of services and support to HIV/AIDS and TB sufferers, substance abuse users, children, the youth and the elderly. The CoT believes that community members should be educated and assisted to deal with high priority health issues such as HIV/AIDS and TB.

In line with this belief CoT aims to provide:

- a. An HIV/AIDS support service to all CoT employees in line with approved policy;
- b. Maintain external mainstreaming programmes for high risk and vulnerable groups;
- c. Provide support structures for infected individuals and families;
- d. Assist with the implementation of the National TB Crisis Plan to ensure the confinement and rapid identification of TB patients; and
- e. Provide continuous awareness campaigns to inform communities of the threat of these diseases.
- f. Provide multi-sectoral AIDS management units

In terms of safeguarding vulnerable groups the CoT will provide funding to NGOs involved in providing assistance and support for substance abuse users and victims. Assistance to children includes the provision of early childhood programmes by providing funding to relevant NGOs and establishing afterschool care centres for orphans. An example of the latter is the Ntataise Afterschool Programme. It is envisaged that the provision of afterschool care centres will be extended to other regions in the City. Such programmes are initiated by making space available in

current CoT buildings to accommodate these children. Youth and gender development programmes will also be launched.

Achieving the strategic objective of fighting poverty and building clean, healthy, safe and sustainable communities require the CoT to become actively involved in the fight to eradicate poverty. The achievement of the goal of halving poverty between 2004 and 2014 depends on the acceleration of the rate of economic growth to reach 6% in this period. It requires increased investment in labour-intensive sectors, as well as further expansion of public works programmes and other second economy interventions. The Expanded Public Works Programme (EPWP) introduced in July 2009 is the short to medium term development programme of the CoT aimed at alleviating and reducing unemployment, through the provision of work opportunities coupled with skills training. The emphasis of the programme is to develop entrepreneurial, business and technical skills.

Unemployment remains particularly high with young people (under 35 years), African people and women, requiring targeted employment programmes.¹⁹¹ Supply chain processes and procedures are to be re-designed to support supplier diversity with specific reference to young individuals, and women. Through the EPWP it is envisaged that skill and economic opportunities for these community groups will be expanded.

LED will establish a job/skills forum wherein all stakeholder departments will be able to report on a regular basis. LED has entered into partnerships with ESDA and the Department of Labour with the aim of optimally using the City's skills centres. In addition, Thusong Centres may also be used to disseminate information pertaining to skills training and themselves become centres for skills development. The Centres should liaise with various Seta's, Department of Education and the Labour Sector for the provisioning and/or support of offering skills training and community workshops that will lead to improved skills and increased employment.

Local Economic Development will further be promoted via the establishment of agricultural villages and Koi farms within areas such as Mamelodi, Rooiwal, Soshanguve and Stinkwater. The aim of the agricultural villages is to encourage community members to produce food that can sustain the community and can be sold on the fresh produce market. Land to be used for the establishment of such agricultural villages is to be set aside by the CoT. This initiative relates strongly to the establishing of food gardens. Food Gardening focuses on the provision of food programmes to vulnerable groups. These projects are aimed to serve as incubators for entrepreneurs in the agricultural sector and to provide food for vulnerable groups. Another initiative in this context that is being explored is the promotion of recycling of organic waste derived from garden refuse sites into compost and the use of slush from the Rooiwal Sewer works to condition the quality of soil without employing chemicals. This interlinks with the '*doing more and better*' slogan the City wishes to be paired with.

The challenge for communities farming in these agricultural villages may be to sell the products that they have farmed. To assist them in this process the CoT will construct informal traders market stalls in, for example in Mamelodi and Saulsville. A caravan for informal food trading education will be made available to train informal fresh produce traders. Food traders are part of the broader food supply chain and should therefore be educated on the minimum health requirements set by legislation. The problem is that they find it difficult to leave their selling points to attend training sessions. The proposed caravan will visit food traders at their points of selling and provide required education without them having to leave their selling point.

The CoT further aims to reduce the number of indigent registrations through skills development and job creation. An appropriate service provider will be appointed to assist with this project. A requirement of this project is a guarantee that once trained; unemployed adults will be placed in a job. The skills development project must be based on community needs. For this reason a study will be embarked upon to determine the skills development needs of poor communities. Once established, training programmes will be developed and communities educated on the identified skills. This will build the capacity of unskilled unemployed community members. Due to the provision of support services to increase local economic development a number of households on indigent grants will be exited from the programme. A formal indigent exit programme is in place to assist families to manage this exit.

¹⁹¹ Depth of poverty (P1), at a poverty line of R3 000 in constant 2000 constant Rand. It is based on how far the poor are from the poverty line, i.e. how deep their poverty is. Severity of poverty (P2), at a poverty line of R3 000 in constant 2000 constant Rand. It is based on the square of the gap between the poverty line and the incomes of the poor, thus it gives great weight to those who are most deeply in poverty.

Another initiative revolves around restoring human dignity and community value systems. It is also called democracy development or moral re-generation. Inclusive in this initiative is the identification of land to be used to bury indigent deceased with dignity.

Even though practical assistance to the community is imperative to ensure a clean, healthy and safe environment for the CoT communities, the achievement of this specific objective relies on the skills and abilities of employees of the CoT. For this reason a number of initiatives related to internal training and capacity building have been identified such as training to improve licensing services, operational readiness, OPEX alignment, by-law enforcement, crime prevention, disaster management, fire and rescue, fire and safety, land invasion, monitoring and evaluation and purchasing of specialised policing equipment.

The sustainability of communities can be improved by providing education and training on the process of participating in the activities of the municipality. Through voter education workshops the value of democracy can be instilled. Such workshops will encourage citizens to exercise their rights in a democratic manner. Voter education is imperative – especially because of the upcoming municipal elections in 2011. The objective of such a voter education workshops is to enhance the participation of citizens in civil-society organisations. The aim of all of these workshops is to educate and train individual community members to improve their own lives. In such an instance social cohesion and national identity is promoted. Issues of voter participation, strength of civil society, confidence and the creation of pride amongst citizens of our country should be dealt with to enhance social cohesion¹⁹².

3.4.9.4 STRATEGIC OBJECTIVE 3.2: INTEGRATED SOCIAL SERVICES FOR EMPOWERED AND SUSTAINABLE COMMUNITIES

Programme 1: Libraries

Establishment and maintenance of libraries in newly developed areas is required. Maintenance in developed areas is also required. The aim of library services within CoT is to provide information, support education, and assist with the development and maintenance of a reading culture and management of an electronic information network. To achieve the above the Library Services offers assistance with school projects, reference facilities, study facilities, a wide variety of books, CDs, CD-ROMS and videos, newspapers, magazines, story hours and inter-library loans.

Funds are required to continue providing the above services and expand services to newly developed areas. Such funds will be used specifically to upgrade IT equipment and for collection development. However, the request for funding can only be justified if community usage of libraries is increased. An awareness campaign to increase awareness of the services offered by libraries and so increase the usage of the service is imperative. Library services will therefore continue and increase its awareness campaign to motivate communities to increase their usage of this service. The payment of membership fees was eliminated in July 2009, to promote a growth in membership.

The CoT will join hands with the rest of South Africa to launch literacy programmes at the different libraries. Eradicating illiteracy is one of the nine priorities of the National Education Strategy, Tirisano. Adult Basic Education and Training (ABET) is available to adults who want to finish their basic education. An outcomes-based programme, ABETS aims to provide basic learning tools, knowledge and skills, and provides participants with recognised qualifications.

The CoT is joining the target to increase literacy and reduce the adult illiteracy rate by 50 per cent in 2015 in line with the education for all and MDGs target. To this effect new community libraries aimed to promote literacy and a reading culture will be established in Eersterust and Mabopane in the North West, Stanza Bopape in the East and Suurman in the North East.

¹⁹² Office of the Presidency. 2009. Development Indicators. Pretoria: Government Printers.

Programme 2: Health

Optimise utilisation of existing clinics to expand for integration of HSD functions is imperative. Clinics should – as per the requirements of the National Crisis Plan – provide dedicated staff to treat patients with HIV/AIDS and TB. The implementation and management of the Tshwane Aids strategy 2001-2011 remains a core strategy within the City. Departmental indicators relevant to the strategy include implementation of an AIDS mainstream strategy for HDS by end June 2010 so as to reduce and prevent new infections, improve restoring the quality of life of individuals and families affected by the epidemic and managing the impact of the epidemic. In relation to the above the AIDS unit assists all departments in the implementation of the strategy by visiting each department and advocating for the participation of top managers and hosting workshops to inform employees of the risk that HIV/AIDS poses.

A similar initiative to ensure general health is the Vector control campaign. The infestation of our living environments is detrimental to our health. Vectors are disease causing organisms such as rodent's, mosquitoes, cockroaches, ticks, flies, etc. Their presence is not desirable and all efforts should be put in place to bring them to minimum levels. The project aims to identify all breeding places and eliminate same in such a manner that the chain of their multiplication can be broken.

A number of upgrades to existing clinics and the construction of new clinics are required to supply basic health care services to the communities of CoT. In Doornpoort, Gazankulu, Atteridgeville, Moot, East Lynn and Pretorius Park new clinics are needed to accommodate additional patients. These clinics are required due to the extended growth of low cost housing and informal settlements in these areas. For the same reason clinics in Olievenhoutbosch, Stanza Bopape, Danville, Mamelodi West, Saulsville and Silverton need to be expanded.

The above initiatives encompass the creation of upgraded clinic dispensaries to a level where they are compliant with Good Pharmacy Practices as per the Regulations to the Pharmacy Act. Some of our clinic dispensaries are non-compliant and will not be recorded by the SA Pharmacy Council, therefore Pharmacists Assistants will in the future not be able to perform duties in these non-recorded dispensaries. Good Pharmacy Practices ensure safe-keeping of medicines and the safety of the community against the hazards presented by medicines.

The new digital mobile x-ray project consists of the procurement of a mobile digital x-ray unit for the taking of x-rays for screening and diagnosis purposes in terms of the National Tuberculosis (TB) Programme. The Health Service Division currently has one mobile digital x-ray unit to its disposal. This unit must serve all the CoT clinics for the taking of x-rays of patients as well as taking x-rays for private sector companies. Income is generated through service delivery to private companies. The demand is much higher than what can be covered with the one unit.

An additional mobile x-ray unit will bring about the following advantages:

- Cost effectiveness: more effective to utilise mobile service units than providing fixed x-ray equipment at all clinics.
- Increased income generation for Council as more private companies could be serviced
- Increased customer care approach and implementation of Batho Pele principles through improved access to health services. An increased number of patients, private sector clients and TB suspects can be serviced. CoT clinic needs will be better covered with improved patient care (faster diagnosis) and reduced waiting times as direct outcomes.
- Improving the quality of screening and diagnostic services
- Improving TB case detection rates
- Improve private sector involvement to strengthen TB activities
- Reduce and prevent further spread of TB and especially MDR and XDR TB, which is often fatal (Multi- and Extensive drug resistant TB).

Further improvement of the health care services offered by CoT includes the purchasing of new ambulances and support vehicles for emergencies and disasters. The CoT has only 23 ambulances and need 35. Old ambulances need to be upgraded via the inclusion of new equipment. Similarly, more staff is required to provide effective and efficient health care services. The current National ratio is 1EPH: 15 000 of the population. In the CoT the ratio is 0.31:15 000 – well below the current national norms.

Programme 3: Safer City

The following initiatives are proposed by the Department Community Safety in order to make CoT a safer City: *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 the provision of 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 Centre is further responsible for the formulation of relevant policy and operational procedures in order to ensure uniformity in practices, as well as the gathering, management, analysis and integration of City-wide information in terms of by-laws including complaints, investigations, actions etc. The Unit is further responsible for creating a consciousness or awareness around the City's by-laws and the enforcement thereof.

The role-out of the By-law Enforcement Plan will be used to implement these cross cutting issues and strategic initiatives. In addition to the above the Department of Community Safety proposes that an integrated model for by-law enforcement be followed. All regions and communities within Tshwane will benefit from a safer environment.

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, i.e. 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. Municipal Courts should play a more prominent role in the fight against crime and ensuring a safer city. The role and value of Municipal Courts is not only to deal with criminal cases swiftly and successfully but also to inform communities about defective fines.

Within the programme on Environmental Safety the focus is on the creation and assurance of the effective operations of municipal courts. It is important to strengthen the relationship between all role players such as the NPA and the Department of Justice to increase community safety. Meeting forums are to be created by relevant departments to ensure that safety issues are discussed and dealt with. In addition this programme should aim to create awareness of the existence of municipal courts and its competency to handle issues of community safety. This should be done through marketing and effective services. Communities should, for example, be made aware of the safety issues through effective marketing methods.

Programme 4: Emergencies

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 the CoT establishes a safer environment for people visiting/entering these buildings and structures thus enhancing the protection of life and property in Tshwane in general and by doing this also position the CoT 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). The monitoring of the *Safer City Implementation Plan* is imperative to ensure environmental safety.

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. 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. The North East and North West Regions have been identified as more vulnerable to the risks of emergencies and disasters. Emphasis to implement and maintain disaster risk management plans should therefore focus on these areas.

The plans to implement cross cutting issues and strategic initiatives related to disaster risk management include identification of DRM focal points by each department, including disaster risk management responsibilities in job descriptions and allocating sufficient budgets for disaster risk management.

Programme 5: Environmental Safety

Chapter 2, section 24 of the South African Constitution secures the right of all citizens to an environment that is not harmful to their health or wellbeing. Chapter 10, Section 83 of the National Health Act, 2003, (Act 61 of 2003) describes municipal health services and clearly stipulates the responsibilities of municipalities in the performance of these functions. To fulfill these constitutional and legislative obligations, the Department of Agriculture and Environmental Management is rendering core functions including health surveillance of premises, environmental pollution control including monitoring of water quality, air quality management, noise management, waste management and food management and safety.¹⁹³

In relation to these functions, the Department will embark on projects to ensure compliance and certification of all food premises, compliance and accreditation of accommodation establishments such as B&Bs, certification and accreditation of funeral undertakers and provision of effective client service and information to the Tshwane community through brochures and pamphlets. In addition, the Department will continue to work on the development of by-laws and reduction of noise pollution.

By-laws pertaining to air pollution and building regulations should be revised to ensure that it complies with updated international and national health and safety regulations. Review of these by-laws is imperative to contribute to the management of climate change in the region.

Programme 6: City Regeneration

The presence of nature and green areas as well as beautification of the City is becoming an increasingly important factor. Therefore it is important that the green environmental emphasis is valued. The following CDS lead projects have been identified to give substance to the City Regeneration Programme:

- Re-Kgabisa Tshwane – Inner City Reinvestment in public sector office accommodation;
- New Head Office or New HQ Project - Redevelopment of Munitoria;
- 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;
- West Capital Urban Renewal, focus on providing social housing in an inner city location;
- 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;
- Post and rail for developed parts in the North-West region – will create better play parks for the community;

¹⁹³ Motsamai, J. 2009. Health and Social Development Department. Available at: <http://www.tshwane.gov.za/documents/worldcup2010/environmentalhealth.pdf>. Accessed: 10 November 2009.

- New parks depot in the eastern region. The current depot is in Silverton and was never suitable as it was converted from store rooms to a parks depot. This depot serves the communities of Mamelodi, Nelmapius, Eersterust and Silverton. The service delivery to all the communities will be streamlined as planning of daily tasks and operations will be executed from a central point; and
- Supply of park furniture Tshwane wide to create better community parks and play parks throughout the City.

The CoT is a place of strategic significance, not only in the City but also nationally. As the seat of national government Tshwane has the responsibility to set high standards for a City of international standard and has the potential to develop the capital City of a newly united Africa.

The quality of the CoT environment should support its vision to become a leading capital City of excellence. In order to achieve this, the CoT has established a strategy known as the Tshwane City Development and Regeneration Strategy. This strategy is based on the catalytic-intervention approach and identifies a number of aspects that should be dealt with in order to positively impact on the regeneration of the Tshwane City area. Some of these include the development of spatial and environmental building blocks, increased safety and security, building of a promenade, improved branding, etc.¹⁹⁴

Within the framework of this Strategy, CoT aims to eradicate 'bad buildings' owned by the City or refurbish City owned residential 'bad buildings'. The goal with this initiative is to increase access to decent affordable rental accommodation and office space in the City, especially within the areas of West Capital and Kruger Park. It also includes making available the funding needed for elevators and building of elevator shafts in buildings owned by the CoT. Funding is also required for installing new elevators as the life cycle of many elevators have expired – resulting in expensive maintenance.

Creating a City of excellence does not only refer to the development of sound economic infrastructure but also to improving the aesthetic environment of the City. People visiting or living in the City want to conduct their activities in environmentally attractive surroundings. To achieve this goal, the CoT has identified a number of actions to be taken to ensure that the natural environment is beautified. Examples of these actions include:

- Create parks throughout the City;
- Supply park furniture to all parks within the City;
- Create path and walkways for developed parts in the City;
- Supply and develop traffic islands;
- Install lights in developed parks within the North-West region; and
- Install posts and rails in developed parks in the North-West region.

Public toilets have become an essential aspect of the effective functioning of the City and are intricately linked to human needs and dignity. They promote public health, support local business and tourism, stimulate public transport usage and stimulate urban regeneration. Existing facilities throughout the City are currently dilapidated, poorly maintained and dangerous. Nevertheless, public toilets are a social good whose utility value far exceeds mere financial considerations. The provision of well maintained public toilets will contribute to higher levels of client satisfaction and increased investment confidence and therefore higher revenues from tourism, property tax, etc. The importance of this project warrants priority in the light of Tshwane being the Capital City and therefore should set an example of excellence to the country as is expressed in its vision. Provision of well maintained public toilets will enhance a healthy environment within the entire City as part of CoTs mission of having a healthy and safe environment.

¹⁹⁴ City of Tshwane. 2005. Tshwane inner city development and regeneration strategy. Available at: http://www.tshwane.gov.za/documents/InnerCityStrategy_March2006.pdf. 10 November 2009.

Programme 7: Sports, Arts and Culture

The City will be developing and implementing a Creative Industries Strategy¹⁹⁵. 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..

In addition to the above, the CoT will initiate a strategy to coordinate the organisation of arts and culture events such as Choral Festivals, Traditional Music Festivals, etc. These are to be accessible and affordable to all but especially to senior citizens as well as persons with disabilities. Cultural Centres in Hammanskraal and Soshanguve will promote cultural awareness in the City.

Recreational services will be extended by developing a Resort at Hammanskraal. This resort will include outdoor recreational and braai facilities. Main initiatives to extend recreational facilities include the upgrade of the Groenkloof, Wonderboom, Medunsa Hills, Sandspruit as well as the Rietvlei Nature Reserves. Outstanding phases of the Master terrain development plan on the upgrade of these reserves are required.

Via the Tsosoloso Project a community multi-purpose sport facility in Eersterust will be made available to this formal undeveloped area to promote different sport codes. Similar projects will be implemented in Klipkruisfontein, Lotus Gardens and Olievenhoutbosch.

A township TV initiative is also envisaged. Township TV aims to provide the Townships of South Africa with a unique form of entertainment in a safe and secure environment, at no cost to the people, by installing Big Screen TV's in strategic locations within the Township communities. There are 16 "live" parks throughout South-Africa (e.g. Soweto, Diepsloot, Alexandra, Joubert Park, Limpopo, Phalaborwa, Katlehong, Middelburg, Springs, Tembisa, Richards Bay). Being the Capital City of Excellence the CoT is obliged to be involved/ get onboard social responsibility projects such as these being implemented throughout the Republic. Objectives of the project are to make a meaningful social responsibility contribution which will impact on the lives of millions of people, to showcase the CoT in its effort to provide Social Activities for Communities, to proactively reduce crime by creating extra-curricular activities in the communities, job creation through various components of Township TV (security etc.) and create business opportunities for vendors.

Based on the National Heritage Resources Act, the CoT must further make provisions for resources to ensure the protection of the Irene Concentration Camp Cemetery. As per the Petitions Committee Report of 16/9/2004, the CoT is responsible for the protection of Tombstones in this cemetery.

Programme 8: Cemeteries

The CoT must establish and develop cemeteries and crematoria in accordance with legislation and to exercise all powers to fulfil all duties as may lawfully be delegated to it. A current initiative to this effect relates to the development of the Tshwane North Cemetery to cater for formal undeveloped areas. A similar project has been implemented in Southern Soshanguve. Due to these cemeteries being developed on the outskirts of the City, the need for caretakers is of high priority to give additional protection to the buildings and other infrastructure in the relevant cemeteries. Caretakers are also required for the Hatherley and Honingneskranz cemeteries. A permanent Capital budget will provide the means to achieve upgrading and development of the approximately 40 cemeteries in the CoT.

The introduction of a Cemetery Management programme (e-burial System) will introduce a state of the art system to manage cemeteries and crematoria throughout CoT.

¹⁹⁵ Aligned to the Gauteng Creative Industries framework

3.4.9.5 STRATEGIC OBJECTIVE 4 : FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE PRINCIPLES THROUGH A CARING, ACCESSIBLE AND ACCOUNTABLE SERVICE

Two programmes relate to the achievement of this strategic objective namely Customer Relationship Management and Customer Centricity. The aim of these programmes is to ensure that the approximate 2 345 908 individuals living in the City participate in the affairs of the CoT.

Programme 1: Customer Relationship Management

The Customer Relationship programme refers to methods that the CoT uses to interact with communities or stakeholders. Communities of the City are the citizens receiving services offered by the CoT. Stakeholders refer to organisations, especially other spheres of government that has a stake in the municipality. Customers are therefore all communities and stakeholders that have interest in how the CoT is managed in terms of governance principles.

The foundations for effective Customer Relationship Management are based on the participation of customers in the operations of the municipality. Section 16 of the Municipal Systems Act (2000)¹⁹⁶ state that a municipality should establish structures and create a culture to promote community participation. The Batho Pele Principles were designed, in part to provide guidance on how to ensure participation that will promote effective customer relationship management. According to the Principles there are many ways to consult customers, including customer surveys, interviews with individual users, consultation with groups, as well as meetings with customer representative bodies, NGOs and CBOs. More than one method of consultation may be necessary to ensure comprehensiveness and representation.

As indicated in Chapter 2, the CoT is the second largest municipality in the country. Effective representation and feedback from customers within a municipality of this size can only be achieved by sub-dividing the municipality into , regions and zones. Zones are subdivided further by establishing a number of wards per zone. Ward committees are appointed to provide individuals with the opportunity to become directly involved in the operations of the CoT. Ward committees are also responsible for providing information on the operations of the CoT to customers. Via ward meetings community members are informed and provided with an opportunity to give input and feedback on the operations of the municipality. Within the CoT ward committees should be elected every two (2) years. Currently the CoT comprises of 76 wards. However, with the inclusion of the Metsweding District into the CoT a delimitation of wards will have to be conducted. This process should be completed before the municipal elections in 2011.

Regional Ward Committee Forums have been established to consolidate feedback from various ward committees. This initiative creates an infrastructure and set processes in place to report on and resolve different issues arising during ward meetings. Close collaboration with the Office of the Speaker, councillors and various political parties are necessary to ensure that appropriate and applicable information are communicated to customers.

To achieve the above the Office of the EM/CM¹⁹⁷ has created a Stakeholder Management Framework with the aim of establishing opportunities for the Mayoral Committee to engage with customers. This Framework provides an opportunity to the Mayoral Committee to identify and adopt an appropriate engagement approach by consulting directly with stakeholders and communities on crucial CoT policies and plans. The success of the Stakeholder Management Framework initiative is determined by the percentage of stakeholder meetings facilitated and attended. Implementation of the Batho Pele in the CoT further includes initiatives such as the publication of the Annual Citizens Report and Customer Care Guide; conducting an African Public Service Day; executing a Bi-annual customer satisfaction survey; and organising a Customer Relations Summit.

Based on the guidelines provided in the Batho Pele document, the CoT uses information provided by Census surveys to determine current customer relations and how this can be improved. Analysis of the information indicates that customer relations could be strengthened through enhanced communication; building partnerships with, for example research and tertiary educational institutions; strengthening the Ward Committee system; via Izimbizo; and by establishing Customer Care Walk-in centres. An example of the latter is the Thusong Service Centres which are at the coalface of the City's efforts to bring services and information about opportunities closer to communities in an

¹⁹⁶ Republic of South Africa. 2000. Local Government Municipal Systems Act, Act 32 of 2000. Pretoria: Government Printers.

¹⁹⁷ Executive Mayor/City Manager.

integrated, efficient and professional manner. The Thusong Service Centres have been established to improve customer relationship and management and achieve participation of citizens in civil-society organisations in the activities of the CoT. In relation to the above, the Mayoral Lekgotla made a decision to establish contact centres in the North in line with the Batho Pele principles so as to offer effective and efficient service delivery in the northern regions. In the past the account system was used to communicate important and relevant information to customers. The CoT will continue with this communication method.

Public service delivery improvement requires the commitment of all public servants to work towards satisfying the aspirations of members of the public to gain access to quality services and a better life for all. In order to achieve the above, the CoT must revitalise its commitment to the principles of Batho Pele, with specific reference to establishing a culture of respect and responsiveness. It is envisaged that the number of Customer Service Front Offices based on Batho Pele operating procedures, be increased to include offices in Rosslyn, Hammanskraal, Mabopane and Temba. To further increase service standards and improve access to information, the CoT will embark on the rationalisation and integration of all non-emergency call centres in the CoT. The CoT aims to address 90% of the customer complaints received. In terms of the turnaround strategy for delivery of health services, the CoT has working complaint systems for all clinics in place. Feedback on complaints is combined in a monthly report. This system needs to be maintained.

The CoT addressed the Tshwane name and wishes to initiate an alternative language implementation programme. The Telephone Interpreting Service South Africa (TIISA) will be set up to assist those citizens and communities whose mother tongue is not English. TIISA will be introduced at clinic services first and shall later be rolled out to other municipal contact services. Via the integration and rationalisation of all CoT call centres it is envisaged that information on various services be centralised. In this way the TIISA will be able to provide a wider range of information than is currently possible.

A Service Charter with norms and standards will be implemented at all call centres to ensure the effective and efficient provision of services. Further to this a customer care turnaround strategy is to be rolled-out based on the CRM Turnaround Strategy approved in May 2008. Regional structures are to be fully operational to ensure the demarcation of all processes that must be delivered in regions. It is envisaged that these activities will ensure the integration of Batho Pele into the mainstream of service delivery to all communities.

Due to the fact that Tshwane hosts the bureaucratic administration of the country, its stakeholders not only include a number of national departments but also the embassies of a number of international governments. These stakeholders must also be catered for when providing caring, accessible and accountable services. The percentage diplomatic and cabinet service delivery cases coordinated as well as the protocol support to national departments should therefore be clearly defined.

Programme 2: Customer Centricity and Enhancement

The focus of CoT should change so as to ensure that the operations are orientated towards meeting the needs and behaviours of its communities. A Customer Satisfaction Survey is required to determine these needs and expectations of community members. Information obtained from the survey should be reported on and services changed/improved to focus on meeting the identified needs. Once implemented, the impact should be monitored and evaluated.

However, since businesses form a prominent part of the communities that CoT serves, a Business Satisfaction Survey should also be conducted. As with the Customer Satisfaction Survey, results should be published, implemented and monitored to determine the impact of adapted and/or improved service delivery. In both instances information pertaining to the interaction of the City with community members and effectiveness of services offered should be obtained. This is a short to medium term strategy implemented by the City to turn around its current service delivery and ensure increased satisfaction of services offered.

In an attempt to enhance the services of the CoT, it is proposed that standardised schedules for access to municipal services be implemented. The information on the standardised schedules is to be communicated to all departments to

ensure that all Thusong Centres are in possession of the schedule and that the correct times are communicated effectively to communities.

One of the key issues faced by the CoT that negatively impact customer centricity and enhancement is vandalism. CoT proposes that vandalism and the negative effects thereof be minimised by implementing the anti-vandalism programme. In addition, the negative effects of vandalism should be made public by conducting regular meetings where stakeholders are informed of the impact thereof. The SAPS and Metro Police should be kept up to date on issues of vandalism and additional resources to implement the vandalism plan should be made available. To assess the impact of vandalism, records of cases should be kept. Calculations should be done on the cost implications of these cases of vandalism. The costs should include the financial requirements for redress due to ignorance and vandalism.

Programme 3: Approve and Implement Intergovernmental Relations Framework

The Intergovernmental Relations Framework Act 13 of 2005 gives effect to the principles of cooperative government and spells out intergovernmental relations between the three spheres of government. The CoT interacts and works within different spheres of government, organs of state and private institutions in the implementation of its five-year programmes. In pursuance of improved intergovernmental relations the CoT commissioned an intergovernmental audit to identify weaknesses and strengths within the intergovernmental system of CoT. The purpose of the audit was to determine intervention strategies to be developed to improve intergovernmental relations

Based on the information obtained from the audit an Intergovernmental Relations Framework was compiled and approved by the Mayoral Committee in September 2009. The Framework explains that at a political level the CoT conducts its intergovernmental business through the Executive Mayor's participation in the Premier's Coordinating Forum, Gauteng Intergovernmental Forum and SALGA. At an administrative level the City Manager coordinates intergovernmental relations as administrative head. He also participates in the PCF Technical Committee, SALGA Technical committee and also engages ex-officio in other statutory Technical Committees nationally, provincially and between municipalities.

The Intergovernmental Relations (IGR) Framework address intergovernmental related issues by providing that, implementation protocols are considered where implementation of a policy, the exercise of a power or function or the provision of a service depends on the participation of other organs of state in the different spheres of government. It further proposes an approach by providing indicators for intergovernmental engagements, institutional arrangements for the CoT and dispute settlement procedures.

Objectives of the CoT IGR Framework include:

- To ensure that Tshwane has a defined relationship with intergovernmental partners that influences its ability to deliver;
- To ensure that the CoT planning framework are attuned to those of other spheres of government;
- To provide for the coordination of Tshwane intergovernmental relations; and
- To provide for the Tshwane IGR management structural capacity.

Key activities within this programme that should ensure the implementation of the CoT IGR Framework include the establishment of an IGR forum, coordination of service delivery issues, joint decision making, resolving of intergovernmental disputes without litigation and compiling a work programme for engaging parties.

3.4.9.6 STRATEGIC OBJECTIVE 5.1: PROMOTE SOUND GOVERNANCE

Programme 1: Integrated Corporate Portfolio Management

Public accountability is a multi-dimensional issue and requires the inter-relationship between various leadership, management and systemic aspects to promote effective governance and ultimately public accountability. A Public

Accountability regime would therefore embody the following key priority areas in the establishment of a holistic approach to public accountability:

- ✓ Values or Principles;
- ✓ Processes;
- ✓ Institutional Arrangements;
- ✓ Systems;
- ✓ Reporting instruments; and
- ✓ Commitment and will to ensure accountability.

The CoT is using the Prince II Project Management Methodology to monitor and review projects within its domain. In relation to the above processes are required to ensure that projects are successfully been implemented. Process development refers to the initiative of mapping processes within the organisation to improve service delivery and to promote a more effective and efficient economic balance. Currently a Performance Management Framework and Manual is been developed to plot out processes required to ensure the effective and efficient performance of the CoT.

Programme 2: Strategic Alignment

These factors would serve as the basis on which the level of public accountability in a municipality is evaluated to ensure a comprehensive and cohesive approach to achieving the goal of public accountability. Addressing these aspects would ensure that the municipality is able to move from a conceptual framework of public accountability to a far more practical and implementable solution.¹⁹⁸

The local government legal framework in South Africa has evolved since democratisation of the country and introduced various reforms that are aimed at achieving good governance and public accountability. In conjunction with the cyclical processes of local government as highlighted above, some of the instruments prescribed through local government legislation to promote public accountability and transparency are highlighted below:

- Integrated Development Plan, a document which captures the strategic priorities of the municipality and highlights service delivery imperatives over a period of five years and which is reviewed annually to ensure effective implementation;
- Budgets, annual expression of the resource allocations for implementation of strategic priorities;
- Service Delivery and Budget Implementation Plans, are specific measurable implementation plans to give effect to the IDP and ensure budget and operational alignment to the IDP;
- Performance Agreements, which are annually entered into by senior managers in the municipality to ensure cohesion and alignment of individual plans to strategic priorities in the IDP and budget as the corporate plans;
- In-year- monitoring reports, are submissions made to the provincial treasury and should also be made to councils to monitor expenditure against the budget, determine shortcomings and take remedial action where necessary;
- Mid-year Budget and Performance Assessment; conducted at mid-year to take stock of progress in service delivery and expenditure and make necessary adjustments to ensure achievement of objectives or reprioritization of operational activities;
- Performance Management System; which is set up to enable measure of corporate and individual performance against predetermined objectives in line with strategic priorities; and
- Annual Reports; a reconciliation of performance both financial and service delivery which highlights achievements, non-achievements, measures to improve performance and reports such to the local community.

The basic ingredients for good governance and public accountability are highlighted above and a minimum level of compliance will ensure that at least the governance environment is conducive to public accountability.

¹⁹⁸ Public Accountability, From Concept to Practice in the South African Local Government Context, August 2008, Mrs. HB Krishnan, General Manager: Municipal Finance Department of Local Government and Traditional Affairs, KwaZulu-Natal.

Addressing the following key issues will ensure success in this area and requires an approach and methodology that promotes an effective organizational culture for public accountability:

- **Setting Strategic Direction**
In the light of local government stakeholders being a diverse mix of communities, individuals, businesses, and interest groups, often with very divergent values and objectives. It is up to local government leaders both management and politicians alike to bring together conflicting viewpoints to a single set of strategic objectives that are in the best interest of the communities they serve.
- **Establishing Controls**
Inadequate controls is the most common issue raised in audit reports of municipalities and is a leading source of governance problems and indicative of a lack of public accountability. It is necessary for municipalities to ensure that the control environment is conducive to promoting good governance, public accountability and mitigating the risk of maladministration, fraud and corruption. The establishment and effective functionality of internal audit units and audit committees will strongly support municipalities to address this issue.
- **Managing Risk**
New auditing standards require a risk based approach and although a certain amount of risk is unavoidable, it is necessary to identify risk and manage that risk systematically.
- **Maintaining Ethical Standards**
Government is entrusted with public funds and resources and must adhere to the highest ethical standards, of honesty, integrity, and objectivity. These can be achieved only through the realization of the principles governing public administration in South Africa including a combination of professionalism, personal standards and a rigorous control framework.
- **Openness and Transparency**
Sharing information through openness and transparency helps to instill public confidence and trust. These are increasingly becoming key operating requirements in government. The internet has already fuelled the public's thirst for information and provided a means to satisfy it. Amongst other things, municipal websites and access to information is also legislated in South Africa.
- **Focusing on results**
Good intentions and ethical behaviour are not sufficient to ensure public accountability. Ultimately, accountability is measured in terms of outcomes and constituent value and not just money spent. Thus it is necessary to focus on results and look beyond outputs to outcomes and impact especially in the local government service delivery environment. It is necessary to embrace performance measurement.

Programme 3: Integrated Information Technology

Integrated Information Communication Technology (IICT) also called convergence, acts as a highway interchange, allowing seamless flow of information between disparate systems. IICT provides the framework for various systems to relate to one another by incorporating a portion of the functional or technical elements of one information system into another. The focus is not just on computing inside buildings but extending services to the Internet. This requires network access, which means that the CoT must deal with public and private Internet protocol address requirements, data security, interface requirements, etc.

Integrated information technology requires CoT to have IT amongst all processes. This requires much research as to what the needs of the department are as well as the development of skills and competencies of those who responsible for operating and managing it. Special focus on the integration between SAP, Geographical Information Systems (GIS), Management Information Systems (MIS) are required. Up to date network switching equipment is required to ensure access of all users on the network.

Integration is not only required between various the CoT departments/sections but also from the CoT website to other related IT systems such as the GIS so as to ensure open two-way communication and sharing of information. The

system is used within the council and by the public to provide information about information needed for decision-making. The system plays a vital role in providing data to the Financial systems (SAP), Service Delivery systems, Community safety, City planning, Development and Regional Services, Licensing and Infrastructure, etc. The City will have to allocate more resources to ensure ICT usage satisfaction.

Programme 4: Business Management

Integrated Corporate Portfolio Management System refers to the selection and management of all the organization's programmes, projects and related business processes taking into account resource constraints. The aim of the System is to achieve maximum return from a portfolio by analysing, selecting monitoring and measuring performance of assets against outputs and return on investment.

Of particular importance is the effective management of programmes and projects to ensure that resources are optimally utilised. This includes the monitoring and review of all projects and timeous adaptations to those projects identified as problematic.

In addition, attention is to be given to the enhancement of the current workforce of the CoT as a valuable resource. The focus is on the regionalisation of CoT administration and the delegation and review of authority framework. Of particular importance is the creation and implementation of an effective and integrated performance management and monitoring system to review the effectiveness of the human resources employed by CoT.

In pursuit of effective business management as well as for the purposes of providing effective alternative service delivery mechanisms, the CoT is on the brink of establishing municipal entities. A clear process is required to appoint boards of directors for these entities. These boards of directors must have the requisite range of expertise to manage and guide the activities of the municipality effectively, consist of at least one third non-executive directors and have a non-executive chairperson. In achieving the above, the municipal council has to compile a list of all applications and any prescribed participants.

Programme 5: Audit

According to Section 45 of the Municipal Systems Act¹⁹⁹ the results of performance measurements must be audited as part of a municipality's internal auditing processes. Information of this audit report must be incorporated into the Annual Report of a municipality²⁰⁰. In line with the directive from COGTA with regards to operation clean audit, the CoT has targeted to achieve this target this year.

Programme 6: Policies and By-laws

In addition to the regulations of the Municipal Systems Act, the Municipal Finance Management Act, Section 67(1(a)(IV))²⁰¹ states that all financial statements for a financial year must also be audited. Such auditing must be conducted internally as well as by the Auditor General (AG). The AG's audited report along with the municipal financial statements must be submitted as part of the Annual Report. A number of audits are to be conducted by CoT related to effective provision of electricity, housing and risk assessment pertaining to environmental health and safety.

A decentralised integrated model for by-law enforcement is required. This is to be achieved by reassessing current by-laws and identifying hotspots to be corrected. The correction of these should be monitored from a central point. For this purpose CoT will embark on the development of a By-law Enforcement Plan as well as an Integrated Model for By-Law Enforcement.

Linked to the development of the plans is the identification of fifty transgression by-law hotspots. Improved law enforcement of these by-laws is to be investigated and reassessed. The current view is that the law enforcement

¹⁹⁹ South Africa. 2000. Municipal Systems Act, 32 of 2000. Available at: www.ppp.gov.za/Documents/.../Municipal_Systems_act_32-00.pdf. Accessed: 10 November 2009.

²⁰⁰ Ibid. Section 46(C).

²⁰¹ South Africa. 2003. Local Government Municipal Finance Management Act, 56 of 2003. Available at: <http://www.agsa.co.za/Portals/1/ACTS/MFMA.pdf>. Accessed: 10 November 2009.

should be decentralised to ensure optimum enforcement of by-law regulations. Decentralisation of law enforcements related to these by-law hotspots requires the training of an additional three hundred and thirty-four (334) peace officers deployed in other sections and departments. This includes the training of the Metro Police Force regarding by-law enforcement.

Programme 7: Risk Management

Section 62(c)(1) of the MFMA states that a municipality must maintain effective, efficient and transparent systems of financial and risk management. Risk management processes and responsibilities are incorporated in the list of responsibilities allocated to Accounting Officers, Audit Committees and all managers. Risk management must thus become the responsibility of everyone working within a municipal environment.

Risk Management is a preventative anti-corruption technique and can assist with ascertaining what the fraud propensity of the department or section is; raising the awareness of corruption in doing so and contributes to preventing corruption. It improves accountability and links professional ethical behaviour with service excellence. It raises awareness of the risks inherent to the activities that are being managed and for which managers are held accountable and fosters and enhances a culture of accountability and empowered decision-making.

The process of managing risk is a structured approach that enables municipalities to incorporate risk management into the broader management framework. The approach should include aspects such as establishing a controlled environment; setting objectives; risk identification; risk assessment; risk management strategy; control activities; information and communication; and monitoring. Risk management forms part of all project monitoring and coordination within CoT.

Programme 8: Assets

Asset management is the accounting process responsible for tracking fixed assets for the purposes of financial accounting, preventive maintenance and theft deterrence. As the second largest City in Gauteng, CoT is in possession of fixed assets of proportionate value.

In the CoT SDBIP 2009/10²⁰², mention is made to the fact that the number of assets on the register as a proportion of the total number of assets has not yet been established. As a key strategic priority area, CoT will establish an Asset Management Unit which will be responsible for the implementation of an Asset Management Plan. The purpose of this plan is, inter alia to ensure that all assets are reflected on the asset register of CoT.

Programme 9: Legal

It is the responsibility of the Legal and Secretarial Services to coordinate and manage the legal needs and requirements of CoT. As an integral part of the effective operations of the City, this Unit is responsible for managing the legal aspects of an array of programmes and projects. Some of these include the incorporation of new areas within already established boundaries, establishment of new boundaries and obtaining approval for development of new regional structures. A task team is to be established to assist the Unit in executing the above functions effectively.

In addition, the Unit is also responsible for obtaining the buy in for changes to township boundaries from politicians as well as communities by taking the required steps to secure stakeholder participation and agreement. Of particular importance is to obtain agreements from all stakeholders to accept the demarcated incorporated services related to Metsweding.

²⁰² City of Tshwane. 2009. SDBIP 2009/10. Available at: <http://www.tshwane.gov.za/documents%5Cbudget%5Csdip%5CSDBIP0910%5CSDBIP0910main.pdf>. Accessed: 10 November 2009.

Programme 10: Administration

Large bureaucracies such as CoT rely on the effectiveness of its administration to ensure overall success. Administration in the public sector is referred to as the vitality behind the pursuit of the object of an institution. Without effective administration, the institution would ultimately disintegrate²⁰³. The challenge that municipalities face, according to Bogopa²⁰⁴ is to employ administration as an activity to realise sustainable development. Administration of all Departments/Units/Sections is imperative to ensure effective operations and sustainability.

Within CoT the focus is on ensuring effective reporting and archiving as methods of creating a sustainable environment. Timeous and accurate distribution of information related to finances, programmes, projects and operations to various levels of reporting, both administrative and political is imperative.

3.4.9.7 STRATEGIC OBJECTIVE 5.2: ENSURE FINANCIAL SUSTAINABILITY

Programme 1: Budget Review

Annual adjustments to the budget should be made to ensure that it links to the Medium Term Revenue and Expenditure Framework of the City. Such budget adjustments should be done in accordance with the requirements of the MFMA and should ensure effective, efficient and sustainable budget for the institution.

Adjustments should reflect changes in the IDP and SDBIP compiled for the municipality and should be submitted to the relevant authorities for approval. In this way alignment of operational budget and expenditure to the strategic intent of the CoT and prioritised operations to the Strategy is to be ensured. Alignment and prioritisation of capital budget allocations and expenditure to the Strategic intent of CoT must be conducted. The budget will follow the IDP strategic intent and projects will be nominated to ensure that the non-financial targets can be achieved.

Budget review should relate strongly to the process of performance based budgeting which is essentially about two considerations namely, revenue (means) and expenditure (demand). Without money no activity can be performed and if no activity can be performed then no goal or objective can be achieved. The purpose with budgeting and especially budget review is to provide resources, specifically money. Within the CoT performance based budgeting process will commence by assigning unit costs.

A number of policies guide the budgeting process within the CoT. The Budget Policy, approved by Council in January 2010²⁰⁵ aims to ensure sound and sustainable management of the financial affairs of the municipality and other institutions in the local sphere of government. Its purpose is further to establish treasury norms and standards for the CoT and to provide for matters connected therewith, within the prescript of legislation applicable to local government. Within the CoT budget review is required to ensure long term financial modelling. The budget review can be conducted during the mid-term budget review and/or the adjustment budget process. Alignment of the operational budget and expenditure to the strategic intent of the CoT to prioritise operations according to the strategy will be achieved via the mid-term review of the budget.

Programme 2: Revenue Enhancement

The aim of this programme is to enhance revenue for the CoT. This can be done by identifying alternative sources of funding to increase revenue streams and to ensure increase in revenue that is sustainable over the medium and long term. In addition to the above, pay points are to be established at central points throughout the City. The aim of these pay points is to provide community members with more opportunities to pay outstanding accounts without the inconvenience of standing in queues.

²⁰³ Bogopa, K.S.S. 2005. Managing sustainable development in the City of Tshwane. Available at: <http://upetd.up.ac.za/thesis/submitted/etd-08192008-091132/restricted/00front.pdf>. Accessed: 10 November 2009.

²⁰⁴ Ibid.

²⁰⁵ City of Tshwane. 2010. Budget Policy. Available at: http://www.tshwane.gov.za/documents/finance/BudgetPolicy_2010.pdf.

An investigation is to be conducted to establish the desired borrowing capacity of the CoT. Inclusive in this investigation is the determination of the financial viability of the municipality to attain relevant ratios.

Grants, in terms of qualifying households registered as indigents must be established. The status and frequency of assistance required by each household must be monitored and validated continuously so as to minimise overspend. Skills programmes to improve the ability of these households to become independent from CoT support must be provided. In time this will reduce the dependency of households on CoT funds and in that way increase the availability of additional funds to be channelled to other programmes. Information on Grants and the successful use of approved funds must be reviewed annually and reported on as indicated in the Division of Revenue Act and adjusted DoRA.

On a more practical level, the CoT has established a Revenue Enhancement Strategy in an attempt to increase the revenue of the City. Originally the CoT has 25 funding options²⁰⁶. A study on the funding option revealed that number of options had some merit in generating additional revenue. Ultimately five funding options were decided upon to be included in the Revenue Enhancement Strategy (RES). These are:

- IT infrastructure
- Operational efficiencies
- Government Property Tax
- Telephone Expenditure
- Motor Fleet Rejuvenation

Additional recommendations for revenue enhancement also included in the RES relates to parking bay levies, municipal owned parking facilities, international projects related to alternative fuel sources and advertising space.

Other opportunities for increased funding include the refurbishing and renting out more of the buildings currently in its possession. An example is the refurbishment of the Kruger Park Flats in the Pretoria CBD

Programme 3: Expenditure Management

Financial stability is imperative to ensure the effective operations of the CoT. Financial stability relates, inter alia, to the monitoring of expenditure within the budget allocated for each department. The effective management of the budget to ensure that expenses remains within the framework of financial allocation should be conducted by all division, departments and sections. The aim is to secure a positive cash flow position for CoT. Expenditure should correlate with SDBIP projects and operational plan implementation.

Part of the expenditure management programme includes the maintenance of buildings and equipment belonging to the CoT. Limited or no maintenance to buildings is resulting in serious financial losses. By selling off some of the properties the CoT can limit the funds required to maintain City owned properties. Buildings of value can be improved by partnering with developers.

Programme 4: Supply Chain

Supply Chain management spans all the movement and storage of material, work in process inventory and finished goods from the point of origin to the point of consumption. Within the CoT effective coordination of supplies are required to reduce budget waste and improve usage of available resources. Within the supply chain process processes and procedures need to be put in place to ensure that diverse suppliers are provided with opportunities to become CoT providers of choice. Policies and supply chain procedures need to be adapted to make provision for the training and support of diverse suppliers. Standards need to be monitored to ensure procurement is achieved within 180-days.

²⁰⁶ City of Tshwane. 2008. Revenue Enhancement Strategy. Available at: http://docs.google.com/viewer?a=v&q=cache:HbTwS1xafM0J:www.tshwane.gov.za/documents/Councilresolutions/27March2008/Item31_1.pdf+tshwane+revenue+enhancement+strategy&hl=en&gl=za&pid=bl&srcid=ADGEESiKT006Td7_uNzQxWUOSUpZwmacgCeNKI7dbOpXrpX4f4oaDfNeKirjafiHI1fpKHvHFxOt1GhXkEtdRnNuaus7WSPV3VVpaGZD-Y-RdyhAo4CZeS-U0nalU_j_JJ3lXxEu9s&sig=AHIEtbTZBR3h1Jkj9CMLyAflr9Raedya3Q

The supply chain process of the CoT should further make provision for awarding tenders to the youth, aged, women and disabled. Guidelines within the supply chain process should support the allocation of tenders to these groups via the implementation of preferential supply chain processes and procedures.

3.4.9.8 STRATEGIC OBJECTIVE 5.3: OPTIMAL INSTITUTIONAL TRANSFORMATION TO ENSURE CAPACITY TO ACHIEVE SET OBJECTIVES

Programme 1: Research and Development

The programme on research and development refers to strategies related to the application of data obtained from various projects. The data should be collected from various institutions and made available for use by various divisions, departments and sections. The CoT cannot exist with proper knowledge management and constant development of integrated systems and processes.

The Office of the Executive Mayor is responsible for establishing, developing and maintaining international relations with various organisations and cities in targeted countries. Due to the complexities and increase in the number and variety of trade, political and technical visits to and from CoT, and the signing of both bilateral and multilateral agreements, an International Relations Strategy is required to enable the streamlining and coordination of the City's international relations objectives and commitments.

Programme 2: Optimised Human Capital

Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value. Optimising Human Capital within CoT refers to the development of skills and improvement of knowledge of employees through education and gaining relevant experience. An employee satisfaction tool is required to determine skills and experiences required to improve the ability of employees to conduct their jobs. Based on the results of the tool, a Human Resource Development Plan is to be developed and approved. This plan should focus on addressing scares and critical skills shortages. Human Capital development should ultimately lead to the improvement and maintenance of the quality of the work force within CoT.

Internally, a number of methods are to be followed to ensure improved communication. An example includes the creation of a newsletter to be sent out to all staff. An inter-departmental forum is to be established to ensure closer liaison between different departments. Improvements on the distribution of information should be made. Processes should, for example, be put into practice to ensure the timeous and accurate presentation of financial information to Council.

In addition to improving the skills and knowledge of employees, an effective human capital programmed also requires satisfied staff. A satisfaction survey is required to determine the satisfaction of CoT employees. The results from this survey should be presented in a report that includes recommendations for improvement of working conditions of CoT employees.

Programme 3: Training

A number of training interventions are provided by CoT to improve the skills of its employees. An example is in the job training where learners can obtain workplace training that will improve specific skills. A process should be in place whereby applicants are invited to apply for on the job training. The aim of such training is to create awareness and ensure successful interaction between work application and tertiary institution learning. The Finance department has an internal mentorship programme in place which operates on a six monthly basis.

One specific area of focus is the Young Engineer Mentorship. The aim of this mentorship is to liaise with tertiary institutions to determine how many learners qualify each year and bring them into the institution as interns to support their further training and development. This programme can, however only be achieved through available resources. Within the budget, resources therefore have to be allocated to ensure training and development of employees.

Another important programme that the City is embarking on is the establishment and implementation of a leadership development programme. The aim is to identify employees that need training on management courses and mobilise resources to enable them to do so. Applications to enrol in this programme are invited. Once sufficient learners have been identified, training arrangements are made with various training providers. However, the monitoring of this programme to ensure its effective implementation and to determine the impact of training of improved leadership and management abilities of selected employees is imperative.

Further to this an amount will be made available for bursaries to improve the skills of employees in various departments. As with the leadership programme, the effectiveness of training should be monitored and the impact thereof recorded.

Programme 4: Occupational Health and Safety

Occupational Health and Safety (OHS) is concerned with the health and safety of employees at work. The aim of the occupational health services is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker. The Occupational Health and Safety Act No 85 of 1993 provide guidelines to ensure health and safety in the work environment.

Within the CoT the focus of OHS is on continuous monitoring of the implementation of the OHS committee recommendations. Progress reports on the implementation of the recommendations of the committee must be provided on a regular basis. These reports should include an analysis of the impact of the recommendations of the committee. Needs of staff to be trained on OHS must also be identified and managed. Resources for training must be allocated accordingly.

Programme 5: Labour Relations

The Department of Cooperative Governance and Traditional Affairs²⁰⁷ reports in the *State of Local Government in South Africa Report* that a breakdown of functional relationship between municipalities and organised labour is apparent in many municipalities. This is evident in the lack of trust between management and organised labour. Poor functionality of Local Labour Forums is widespread and Organised Rights Collective Agreements is not consistently applied.

In response to these findings, CoT envisages the establishment of a labour relations programmes aiming to capacitate the Labour Relations Forum. Inclusive in this programme is the identification of responsible employees with the necessary dispute resolution skills to be deployed at the Forum. This Forum is responsible for providing support pertaining to dispute resolution where necessary.

In addition, an employee who shows interest and requires knowledge of labour relations is to be trained to improve their ability to manage various labour issues effectively. This will empower workers to actively participate in labour issues within CoT.

3.4.10 STRATEGIC PROJECT ALIGNMENT

Project management is the discipline of planning, organising, and managing resources to bring about the successful completion of specific project goals and objectives. It is often closely related to and sometimes conflated with programme management.

A project is a temporary endeavour, having a defined beginning and end (usually constrained by date, but can be by funding or deliverables), undertaken to meet particular goals and objectives, usually to bring about beneficial change or added value. The temporary nature of projects stands in contrast to business as usual (or operations), which are repetitive, permanent or semi-permanent functional work to produce products or services. In practice, the

²⁰⁷ Department of Cooperative Governance and Traditional Affairs. 2009. *State of Local Government in South Africa – Slide Presentation*. Pretoria: Government Printers.

management of these two systems is often found to be quite different, and as such requires the development of distinct technical skills and the adoption of separate management .²⁰⁸

The primary challenge of project management is to achieve all of the project goals and objectives while honouring the preconceived project constraints. Typical constraints are scope, time, and budget. The secondary—and more ambitious—challenge is to optimize the allocation and integration of inputs necessary to meet pre-defined objectives. Hence the importance of aligning projects to the achievement of both the financial and non-financial measurements. A summary of strategic projects related to each programme follows in how it is related to the specific programmes as described in the previous section. Strategic/critical projects were identified to address specific bottlenecks in achieving the programmes of the City. These are in addition to the list of capital community oriented projects listed in the MTREF and at the end of this document. They are meant to be implemented over a five year period.

Programmes	Strategic/ Critical Projects
Customer Relations Management	<ul style="list-style-type: none"> Stakeholder Value proposition Index Development of Regional Ward committee forums Izimbizo Implementation system
Customer centricity and enhancement	<ul style="list-style-type: none"> Customer Satisfaction Survey Telephone Interpreting Service South Africa (TISSA)
Community capacity building	<ul style="list-style-type: none"> Multi-sectoral AIDS management units Health for all through food security
Budget Review	<ul style="list-style-type: none"> Long Term Financial Modelling Performance Based Budgeting (unit costs) Standard Financial development Budget Policies
Revenue enhancement	<ul style="list-style-type: none"> Revenue Enhancement Plan (Funding Model) Operation Reathusa - Indigent registration Tariff modelling
Expenditure	<ul style="list-style-type: none"> Budget management Accident reporting mechanisms Theft control mechanisms in place
Supply Chain	<ul style="list-style-type: none"> Review of SCM policy
Promote City of Excellence	<ul style="list-style-type: none"> Establishment of Skills Development Centres. Mabopane and Temba, Rosslyn, Hammanskraal Implementation of Business Retention, Expansion and attraction strategy New processing and wholesale facilities Establish outlets in the North Upgrade office blocks Upgrade of extension facilities Investigation into service delivery mechanisms of the market Tourism Market Promotion Strategy Accessible Tourism Visitor Information Centres Automotive Support programmes Appoint Boards of Directors for Municipal Entity Establish a stakeholder management strategy Implement a CoT International Relations Strategy

²⁰⁸ Wikipedia.

Programmes	Strategic/ Critical Projects
Integrated Information Technology	<ul style="list-style-type: none"> ■ Coordinated SAP, GIS, IMS ■ IT Integrated Model
Integrated Corporate portfolio management system	<ul style="list-style-type: none"> ■ Enterprise Project management Systems ■ Turnkey Project Management ■ Business Process Modelling
Policies and by-laws	<ul style="list-style-type: none"> ■ Policy Gap Analysis
Risk Management	<ul style="list-style-type: none"> ■ Reviewed Risk Strategy
Asset Management	<ul style="list-style-type: none"> ■ Insurance Replacements ■ Verification of Asset Register (especially electricity)
Housing	<ul style="list-style-type: none"> ■ Review Proclamation Process ■ Registration of Properties ■ Consumer Education ■ Eradication of informal settlements project ■ Housing Demand Database co-ordination project ■ Implementation of the National Housing Code
Electricity	<ul style="list-style-type: none"> ■ Electricity Maintenance Master Plan ■ Review Electricity Infrastructure Master Plan ■ Electricity Integration Plan
Potable water services	<ul style="list-style-type: none"> ■ Status quo/Master Planning/Water Service Development Plan and Backlog Study ■ Infrastructure Investment Plan (Maintenance Plan)
Sanitation services	<ul style="list-style-type: none"> ■ Status quo/Master Planning/Water Service Development Plan and Backlog Study ■ Infrastructure Investment Plan (Maintenance Plan)
Roads and Storm water	<ul style="list-style-type: none"> ■ Pavement management system ■ R&SW Sector Geographical Information System
Health	<ul style="list-style-type: none"> ■ Integrate all HSD services in clinics. Devolution of personnel to clinics
Safer City	<ul style="list-style-type: none"> ■ Land invasion management ■ Relocation of household services ■ Legal representation
Public Transport	<ul style="list-style-type: none"> ■ BRT ■ ITP
Inner City Regeneration	<ul style="list-style-type: none"> ■ Planning refurbishment of Nantes, Schubart Park. ■ Refurbishment of Blesbok, Bosbok, Nuwe Stalshoogte, Ou Stalshoogte, Riverside, Kruger Park ■ Refurbishment of Kruger park flats
Research and Development	<ul style="list-style-type: none"> ■ Knowledge Management Strategy ■ Research and Development Unit

Programmes	Strategic/ Critical Projects
Optimised Human Capital	<ul style="list-style-type: none"> ■ Employee Satisfaction survey ■ Talent and learning enhancement
Training	<ul style="list-style-type: none"> ■ Workplace skills plan ■ Leadership and management academy ■ Young professional engineering mentorships ■ CSIP/UNISA Partnership ■ HR Transformation Plan ■ MFMA qualification training (management)
Labour Relations	<ul style="list-style-type: none"> ■ Labour Relation Forum

3.4.11 MATRIX OF STRATEGIC ALLIANCE

Ten strategic priority areas have been identified by national government within the MTSF to create a platform for the future development of South Africa as a whole. Based on these priority areas, the COGTA has identified their own priority areas that will guide national, local and provincial governance. The Gauteng Province has provided specific focus and strategy areas related to these. Linking the strategic plan to the Strategic Agenda of National and Provincial Government is one of the critical issues for the CoT. City programmes are translated to the correct City objectives and subsequently to national and provincial strategic priorities and objectives.

The matrix below indicates the relation between the strategic objectives of CoT and the national and provincial priority areas.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
Community satisfaction	Crime prevention	Intensify the fight against crime and corruption	Accelerating Service Delivery and supporting the vulnerable	Strengthen partnerships between local government, communities and civil society		Integrated social services for empowerment and sustainable communities	Public Communication systems Complaints management systems
	Promoting human rights	Building of cohesive, caring and sustainable communities		Ensure that municipalities meet the basic service needs of communities	Answer to the backlog of basic services	Provision of quality basic services and infrastructure	Access to water Access to sanitation Refuse removal and solid waste disposal
	Meeting basic human needs						
	Plan for sustainable future				Build sustainable communities		
	Provide health care services	Improve the health profile of society			Provide basic services to citizens – all households to have basic level of water and access to Free Basic Water by 2014 ²⁰⁹	Complaints management systems	
	Provide basic public services	Programmes to build economic and social infrastructure				Access to water Access to sanitation Refuse removal and solid waste disposal	
		Comprehensive rural					

²⁰⁹ Department of Cooperative Governance and Traditional Affairs. 2009. Basic Services Publication. Pretoria: Government Printers.

²¹⁰ Ibid.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
		development strategy linked to land and agrarian reform and food security to create empowered communities			<p>In addition all households are to have basic levels of or free basic levels of sanitation, electricity and refuse removal by 2014²¹⁰</p> <p>The above is to be achieved by providing leadership on the measures and monitoring of basic services that is transparent while sharing with communities the status regarding progress on the provision of basic services. Baseline information is to be provided to planning practitioners as well as a basis for improving the integrity of the service delivery data across the spheres of government.²¹¹</p>		
Financial perspective	Poverty reduction	Speed up economic growth and transform the economy to create decent work and			Developmental role in socio-economic development and transformation	Fight poverty and build clean, healthy, safe and sustainable communities	Municipal contribution to LED Formalisation of informal settlements
	Economic				Accelerate	Economic	Revenue

²¹¹ Ibid.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
	growth and development	sustainable livelihoods			labour absorbing economic growth	growth and development that leads to sustainable job creation	enhancement programme developed
	Improve job creation						LED Plan aligned to the PGDS; adopted by Council
Institutional perspective	Building a developmental state		Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive		Deepen democratic participation	Ensure financial sustainability	Cash flow management model developed Clean Audit plan developed Submission of Annual Financial Statements Asset management register developed Supply Chain Management policy applied in a fair and transparent manner
				Build clean, effective, efficient, responsive and accountable local government		Promote sound governance	Stability of Councils Delegation of functions between political and administration
			Fostering Development Partnerships, Social Cohesion and community mobilisation			Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Broader public participation policies and plans
	Enable regional stability	Pursuing African advancement and enhanced international cooperation		Strengthen partnerships between local government, communities and civil society		Empowered communities through stakeholder relationship management	Functionality of Ward Committees
	Coordination amongst departments	Building of a developmental state including	Strengthen Accountability and Clean	Improve national and provincial policy, oversight	Efficient and cooperative governance	Promote sound governance	Secure funding shortfalls through IGR

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
	and spheres of government	improving of public services and strengthening democratic institutions	Government	and support			
Learning and growth	Human Resource Development	Strengthening of skills and human resource base	Improving the Developmental Capability of the Institution of Traditional Leadership	Improve performance and professionalism in municipalities		Optimal institutional transformation to ensure capacity to achieve set objectives	Skills development for employees
		Ensure sustainable resource management and use					Functionality of Local Labour Relations

3.5 ALIGNMENT OF MEC'S COMMENTS 09/10 IDP

The comments of the MEC in the Department of Local Government and Housing (DLGH) have been reviewed and where appropriate, incorporated in the strategic objectives and programmes of the 10/11 IDP. The table below reflects the alignment of the issues raised in the MEC's document to the CoTs proposed strategies.

Perspective	MEC Comments on the 09/10 IDP	Strategic Objective 10/11 IDP	Programme
Community satisfaction	Building a Developmental state	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management
	<ul style="list-style-type: none"> War on poverty Agricultural Development LED and Rural agriculture Comprehensive Rural Development strategy 	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity/poverty alleviation
Financial perspective	<ul style="list-style-type: none"> Building economic and social infrastructure Accelerated growth, decent work and sustainable livelihoods 	Economic growth and development that leads to sustainable job creation	Promote City of Excellence
	Capex Spending	Ensure Financial sustainability	Expenditure
Institutional perspective	Clean audits	Promote sound governance	Audit
	<ul style="list-style-type: none"> DLGH Priorities Millennium Development Goals Energy Access to land Provision for Migration Poor inter-municipal planning Incorporation of Traditional leadership 	The provision of quality basic services and infrastructure	<ul style="list-style-type: none"> Spatial area context Housing Electricity
	<ul style="list-style-type: none"> Building cohesive, caring and sustainable communities Safer and liveable city Improved health profile Intensified fight against crime and corruption Sustainable resource 	Integrate social services for sustainable communities	<ul style="list-style-type: none"> Health Safer city Environmental safety

Perspective	MEC Comments on the 09/10 IDP	Strategic Objective 10/11 IDP	Programme
	management and use		
Learning and growth	Strengthened skills and human resource base	Optimal institutional transformation to ensure capacity to achieve set objectives	

Each organisation is responsible to build their own road map in terms of their own situation, their own risks, and their own funding propositions. Different organisations (even the third sphere of government) must however align their strategies to ensure that the prescribed national and provincial intent are addressed. They however, can be developed through an aligned approach as long as integrity and compliance is ensured.

3.6 CONCLUSION

For Tshwane a positive road map needs to be crafted as a collective, for future generations. In planning, it is imperative that the collective do not only address the rest of the current term of office, but should also consider planning for the next political term.

The change in approach shall bring about measurable processes against the strategy and budget that will serve as a management tool for decision-making. Stakeholders should know where the City was leading itself in terms of the strategic intent as well as obtain an optimal reporting framework. It is a system that integrates performance management, IDP and the budget. The Balanced Scorecard approach must enable the City to measure financial management, client value proposition, institutional processes (efficiencies and affectivity) and the skills and competency levels of its people.

It should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

CHAPTER 4: IMPLEMENTATION AND FINANCIAL PLAN

4.1 INTRODUCTION

A number of needs were identified through the strategic planning processes in the CoT. They range from long-term and strategic needs and initiatives to short-term and operational. In order to address these needs and to ensure that the CoT orientates itself to the future, the vision, mission and objectives were identified and agreed on.

Needs identified will be addressed through the implementation of a number of programmes and projects at both a developmental and institutional level.

The purpose of this section is to identify all programmes and projects to address the identified needs and order them in a manner that enables quality monitoring and measurement.

The 2010/11 integrated process plan (as per Chapter 1) indicated the commitment of the CoT to not only adheres to Nationally Treasury directives but to continue to refine the overall planning, participation and implementation processes. This Chapter translates the CoT's strategic intent into a meaningful implementation plan and address:

- Funding needs
- Capital budget allocations
- Funding and budget processes
- Community participation
- Unfunded issues

The funding needs are a result of the City's analysis and strategic planning phases and reflect what is needed over the long term to address the city's growth and development.

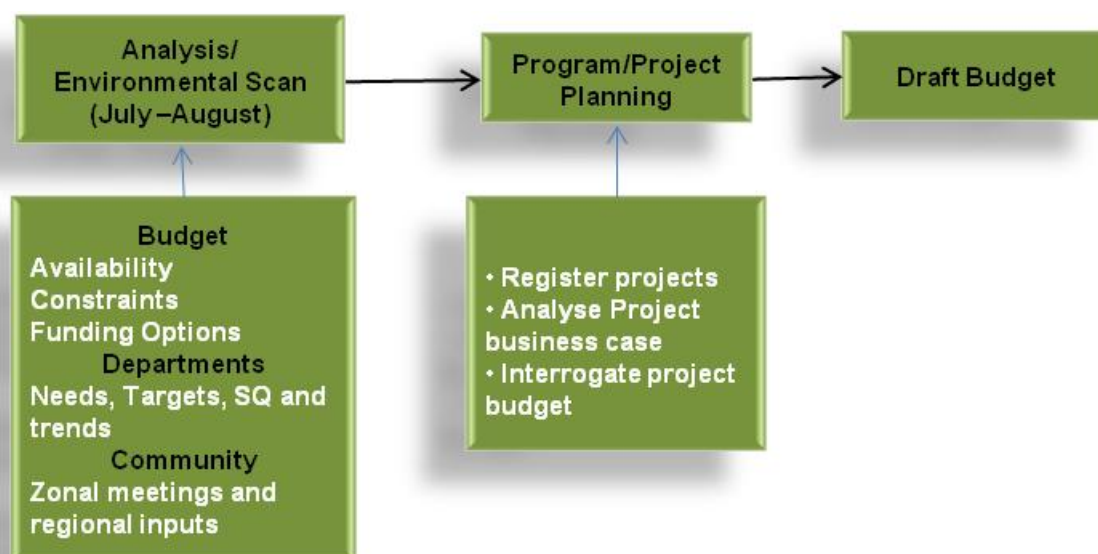
The allocated capital budget is a short to medium term response to the funding needs.

The funding and budgeting section will discuss what the City's long terms financial strategy is and how the allocated budget will be financed.

Where possible, information is provided in terms of alignment to the City's strategic objectives, regional and ward implications and spatial impact - providing a developmental backdrop to the City's budgeting and financial processes.

4.2 FUNDING NEEDS

The identification of funding needs was a result of a comprehensive planning process as described in Chapter 3 and that included the development of strategies and programmes. The diagram below indicates the planning process that culminated in the identification of departmental capital projects and the link to the budget.



The main aim was to ensure that the City's strategic objectives are achieved and that funding is aligned to the City's priorities.

4.2.1 ALIGNMENT WITH STRATEGIC OBJECTIVES

One of the main intentions of the 2010/11 IDP process was the refinement of not only the strategic planning process as discussed in Chapter 3, but also the implementation and project identification processes. Emphasis was placed on:

- strategic alignment,
- community involvement
- development of appropriate programmes
- identifying spatial implications

Table 4.1 illustrates three year capital funding requests as per the City's strategic objectives.

Table 4.1: Capital funding requests

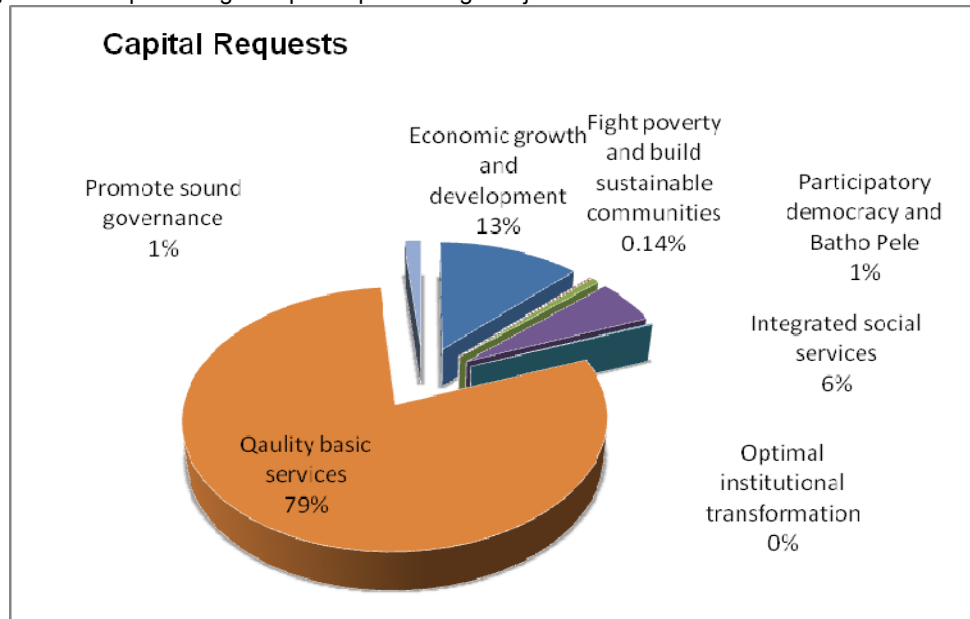
Strategic Objective	Capital 10/11	Capital 11/12	Capital 12/11
1 Provide quality basic services and infrastructure	R 3,676,475,050.00	R 3,180,184,814.00	R 2,748,995,475.00
2 Economic growth and development that leads to sustainable job creation	R 578,680,000.00	R 370,920,000.00	R 502,970,000.00
3.1 Fighting of poverty, building clean, healthy, safe and sustainable communities	R 6,400,000.00	R 12,500,000.00	R 33,000,000.00
3.2 Integrated social services for empowered and sustainable communities	R 259,781,900.00	R 398,675,500.00	R 555,676,700.00
4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	R 35,000,000.00	R 0.00	R 0.00
5.1 Promote sound governance and	R 67,100,000.00	R 67,350,000.00	R 67,000,000.00
5.2 Ensure financial sustainability			
5.3 Optimal transformational capacity	R 8,000,000.00	R 8,000,000.00	R 8,000,000.00

The proposed percentage allocation towards each of the strategic objectives is indicated in Diagram 4.1.

The provision of quality basic services receives the highest percentages i.e. 79%. This is followed by the facilitation of higher and shared economic growth, 13%, and the provision of integrated social services with 6%.

Promote sound governance, foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service and fighting poverty received very small allocations. These strategic objectives are not capital intensive and will receive more operational allocations.

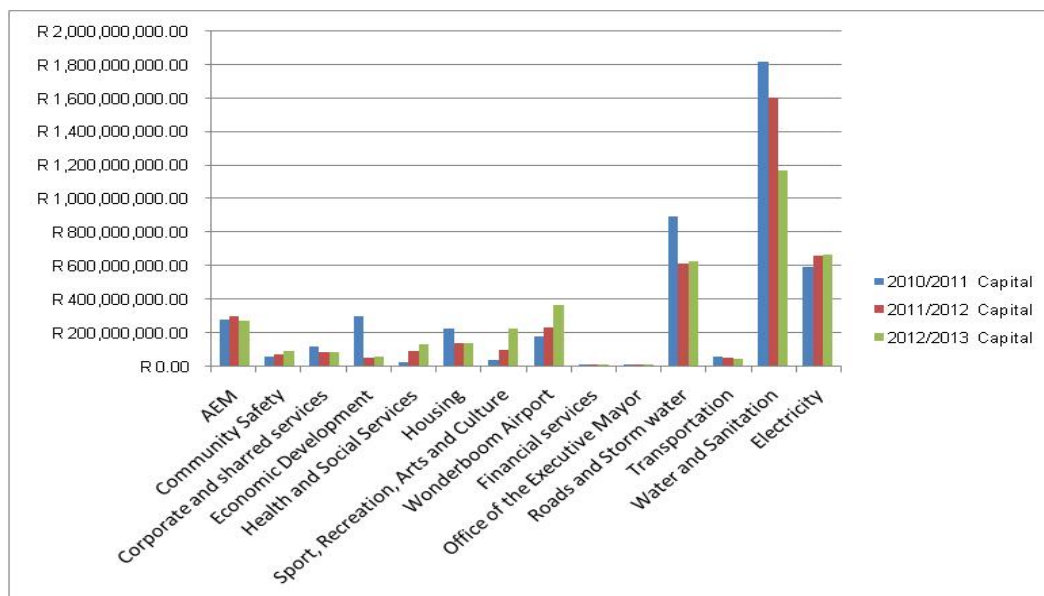
Diagram 4.1: Capital budget requests per strategic objective



4.2.2 DEPARTMENTAL CAPITAL BUDGET REQUESTS

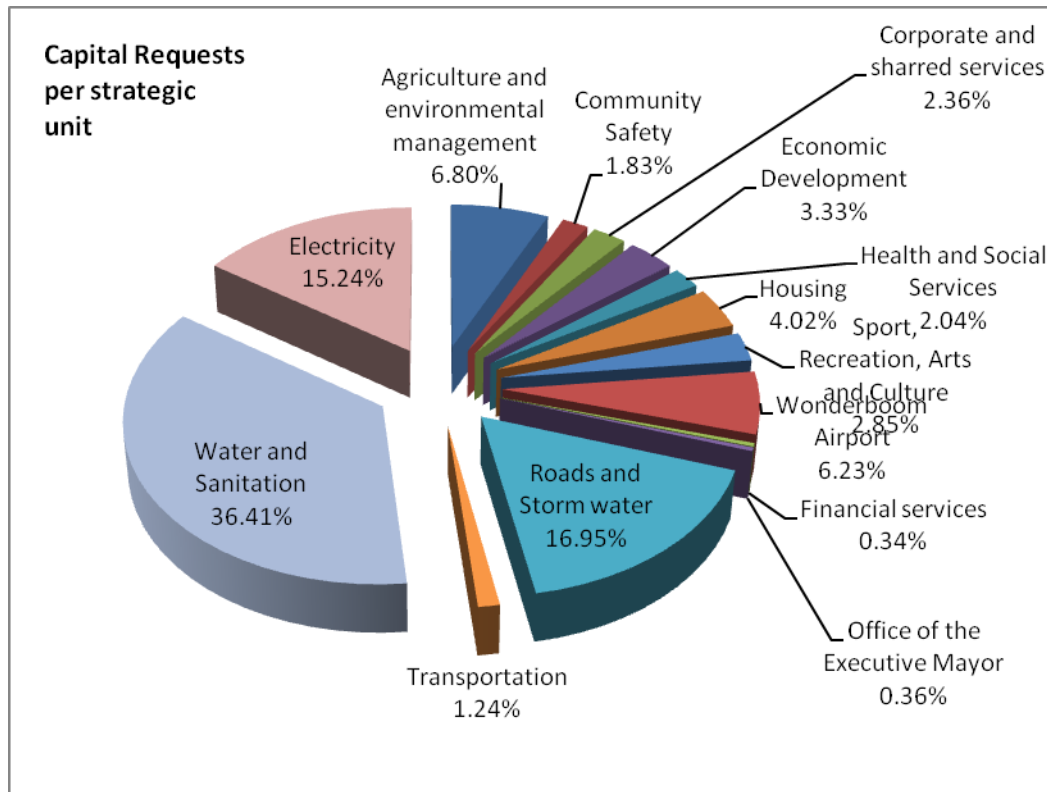
Diagram 4.2 indicates the 3 year capital budget request totals for each division.

Diagram 4.2: Departmental capital requests



The “big three” service departments i.e. Water and Sanitation, Roads and Storm Water and Electricity requested the largest part of the three year capital total, 68.60% (see Diagram 4.3). This is followed by Agriculture and Environmental Management (AEM), the Wonderboom Airport and Housing which together requested 17.05%. The remaining approximately 14% is made up by the rest of the City’s divisions.

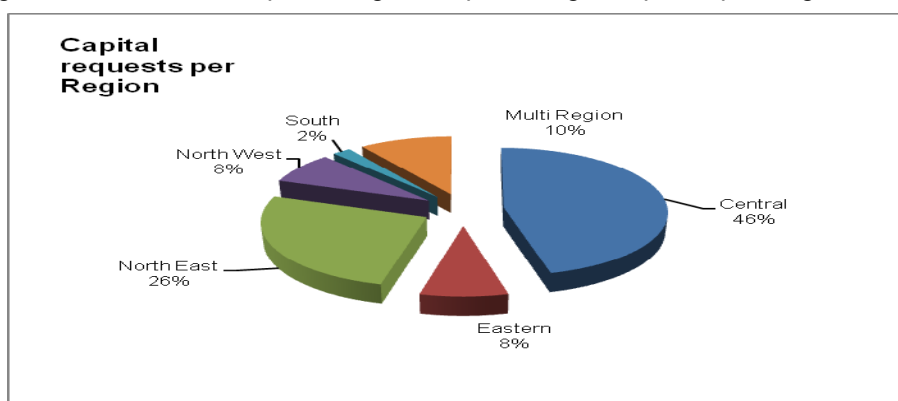
Diagram 4.3: Departmental capital requests



4.2.3 REGIONAL IMPLICATIONS

As was mentioned in Chapter 1, the City embarked on Zonal Planning meetings to refine its participation process. The outcome of this planning process was needs identified by the community in the context of the City’s developmental programmes. This not only provided for a better participation process but also capacitated the communities in terms of the planning and development processes that the City has embarked on. The information gathered during planning sessions was forwarded to the various divisions as input into their project and budget planning exercises. This section reflects the divisional responses to the community planning sessions.

Diagram 4.4 indicates the percentage of capital budget requests per Region.



4.3 FUNDING ALLOCATION

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the existing resource envelope. We need to remain focused on the effective delivery of core municipal services.

The process followed for the compilation of the 2010/11 MTREF took a different approach where the Mayoral Committee had to consider and approve the city's priorities that had to be considered for inclusion in the budget. The projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration.

The compilation of the capital budget in terms of internal capacity (council funding) is based on the analysis of the current financial situation and the financial health and sustainability of the municipality. The funding requirements were modelled into the Long-term Financial Model to ascertain whether the requests can be funded within a sustainable approach.

During the compilation of the 2009/10 adjustments budget funding with regard to a number of projects included in the 2009/10 MTREF were removed and others were reduced in order to assist with the cash flow management intervention initiatives and strategy report to ensure a positive bank balance at year end.

The affected projects had to be prioritised during the compilation of the 2010/11 MTREF and be included for consideration depending on the nature of their urgency and priority. Strategic Units/ Departments' had to reprioritise the capital budget submissions in line with the set determined affordability allocations which could not be exceeded and no additional funding could be accommodated. Projects therefore had to be considered for funding in terms of priority based on the approved Project Prioritisation List as approved by the Mayoral Committee on 17 February 2010.

The above set allocations were not applicable to external funding i.e. grants to be received. Only gazetted grants in terms of the Division of Revenue Act and Provincial gazette have been included in the 2010/11 MTREF taking into account that grants cannot be budgeted for without proof of confirmation from the transferring institution.

In response to the capital requests, the total capital budget equates to R3,2 billion, R2,9 billion and R3,4 billion in the 2010/11, 2011/12 and 2012/13 financial years respectively.

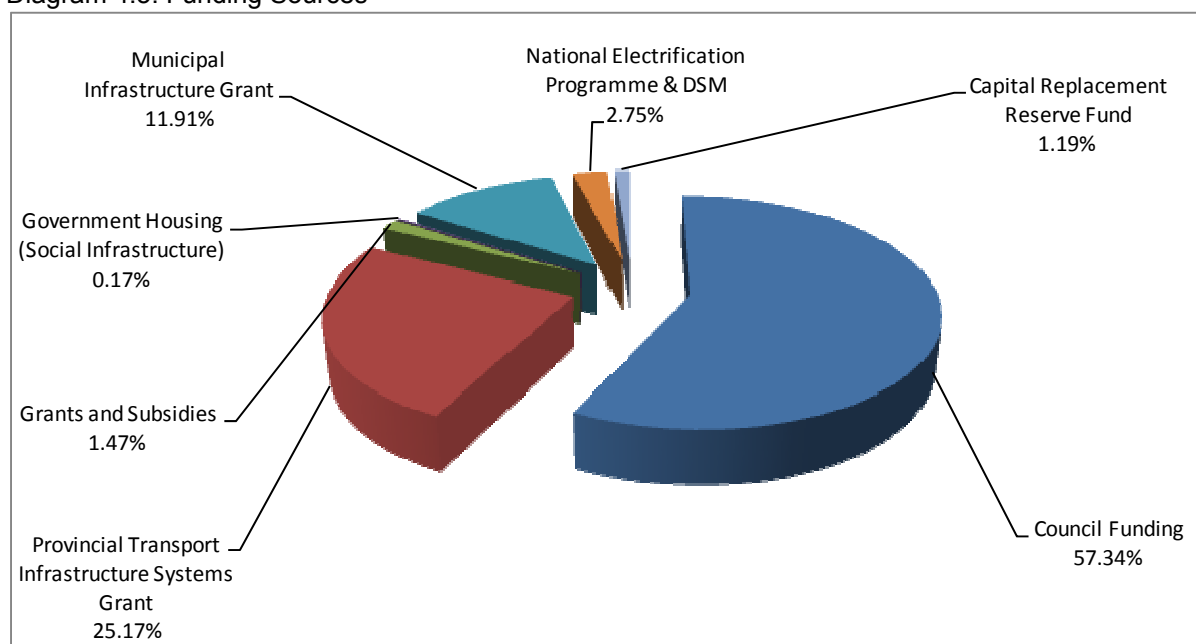
The overall capital budget allocation per funding source is indicated in Table 4.2.

Table 4.2: Capital Budget per Funding Source

Funding Source	Strategic Unit	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
001	Council Funding	1,831,909,907	1,801,611,656	1,881,357,955
002	PTIS	804,180,000	440,000,000	740,000,000
003	Provincial Grants and Subsidies	46,878,000	99,252,000	108,987,000
004	Government Housing	5,400,000	10,000,000	9,500,000
005	MIG	380,568,000	458,421,000	558,154,000
006	NER	88,000,000	80,000,000	60,000,000
007	CRRF	38,039,040	38,721,067	35,886,296
	TOTAL	3,194,974,947	2,928,005,723	3,393,885,251

Diagram 4.5 illustrates the above table in terms of funding source breakdown:

Diagram 4.5: Funding Sources



Council funded projects (council funding and CRRF) equate to 58,53% of the total 2010/11 capital programme.

The Government Housing Grant has not been gazetted and no confirmation of funding allocations has been received by the Housing and Sustainable Human Settlement Development Department and has therefore not been included in the budget and will be factored in during the 2010/11 Adjustments Budget process if confirmation of funding has been received.

The social infrastructure grant was gazetted in the Provincial Gazette for projects in Mamelodi (i.e. early child development centre, day care centre for the aged and day care centre for OVC). This funding has been factored into the budget for the implementation of these projects.

Municipal Infrastructure Grant allocations equate to R384,0 million in the 2010/11 financial year, R461, 9 million in 2011/12 and R561, 6 million in 2012/13. The total MIG funding included in the capital budget amounts to R380,6 million in the 2010/11 financial year, R458,4 in 2011/12 and R558,2 in 2012/13.

An amount of R3,5 million over the medium term has been allocated in the operating budget for the establishment of the MIG Programme Management Unit/Office within the office of the City Manager. This funding will be utilised for temporary personnel costs, furniture and equipment as well as other costs associated with capacitating the office.

The utilisation of MIG funding for the establishment of the MIG-PMU/PMO has a precondition which indicates that no MIG funds may be applied for funding such an office before a Business Plan is submitted and accepted by CoGTA/NT. It should be noted that the expenditure performance on the total capital budget requirement have risen to 90% for cities participating in the programme. Should this target not be achieved there is a risk that the proposed allocations for the outer years can be reduced or forfeited.

The overall capital budget allocation per GFS Classification is indicated in Table 4.3.

Table 4.3: Capital Budget per GFS classification

GFS Classification	Description	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
01	Executive & Council	-	-	2,000,000
02	Finance & Admin	44,940,000	39,517,600	47,132,500
03	Planning & Development	121,148,900	108,544,500	113,405,000
04	Health	47,200,000	63,200,000	64,120,000
05	Community & Social Services	43,500,000	38,000,000	46,100,000
06	Housing	150,834,500	159,630,000	153,397,500
07	Public Safety	67,454,000	119,274,000	131,022,000
08	Sport & Recreation	856,320,640	570,801,600	822,981,760
09	Environmental Protection	-	-	-
10	Waste Water Management	30,760,000	57,500,000	86,500,000
11	Road Transport	1,154,245,573	1,159,615,623	1,413,226,491
12	Water	112,085,667	97,760,000	29,100,000
13	Electricity	547,785,667	488,700,000	464,400,000
14	Other	18,700,000	25,462,400	20,500,000
TOTAL		3,194,974,947	2,928,005,723	3,393,885,251

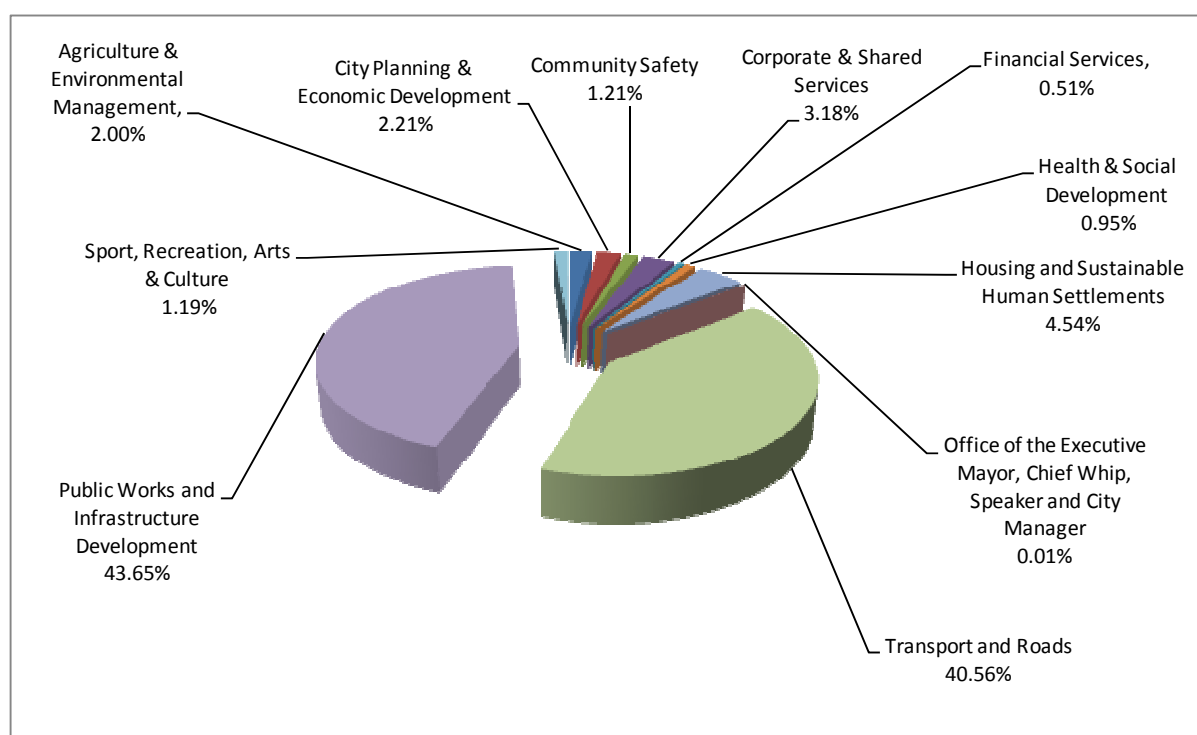
The overall capital budget allocation per strategic unit is indicated in Table 4.4.

Table 4.4: Capital Budget per strategic unit

Strategic Unit	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	63,964,640	81,300,000	78,750,000
City Planning & Economic Development	70,454,000	119,274,000	136,022,000
Community Safety	38,610,900	30,236,500	30,163,500
Corporate & Shared Services	101,717,000	95,351,367	91,838,176
Financial Services	16,259,000	15,000,000	15,000,000
Health & Social Development	30,216,000	17,000,000	11,000,000
Housing and Sustainable Human Settlements	144,958,500	163,630,000	166,311,500
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	286,000	180,000	275,000
Public Works and Infrastructure Development	1,394,558,240	1,313,761,256	1,484,192,509
Transport and Roads	1,295,950,667	1,005,272,600	1,265,332,566
Sport, Recreation, Arts & Culture	38,000,000	87,000,000	115,000,000
TOTAL	3,194,974,947	2,928,005,723	3,393,885,251

Diagram 4.6 illustrates the capital budget per strategic unit:

Diagram 4.6: Allocation per strategic unit



From the above graph it can be seen that 43,65% of the capital budget is allocated specifically for public works and infrastructure development and 40,56% for transport and roads with more focus on backlog eradication and to address increased demand for services.

An additional R50,0 million has been allocated over the medium-term (R50,0 million for the 2010/11, 2011/12 and 2012/13 financial years respectively) on the capital budget of the Housing and Sustainable Human Settlement Development Department for the formalisation of informal settlements. It should be noted that R50 million was also allocated on the Operating Budget (R50,0 million for each of the respective financial years). It was however requested by the strategic unit/department that R25,0 million of the R50,0 million included in the 2010/11 operating budget be moved to the capital budget. This will however be effected during the compilation of the 2010/11 Adjustments Budget as well as any other amendments required.

Table 4.5 indicates CoT's contribution towards the formalisation of informal settlements over the medium-term:

Table 4.5

Capital Budget

Description	Project Number	Funding Source	Budget 2010/11	Budget 2011/12	Budget 2012/13
Sewer - Low Cost Housing (Formalisation)	710864	001	30 000 000	30 000 000	30 000 000
Water - Low Cost Housing (Formalisation)	710898	001	48 000 000	50 000 000	50 000 000
Total Capex			78 000 000	80 000 000	80 000 000

Operating Budget

Description	Cost centre	G/L account	Budget 2010/11	Budget 2011/12	Budget 2012/13
Formalisation: Inform Settlements	8215	412068	50 000 001	50 000 001	50 000 001
Total Opex			50 000 001	50 000 001	50 000 001

Total Formalisation Budget			128 000 001	130 000 001	130 000 001
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The involvement of Calgro Fortwest Turnkey Development in the formalisation process to the amount of R348,0 million should be noted.

A dedicated Steering Committee, including all relevant stakeholders, chaired by the MMC: Housing and Human Settlement Development has been established to drive this priority project.

A further request was received for the refurbishment/upgrade of Schubart Park (Block D) to the amount of R30,0 million. The rental for a flat per month will however have to be increased substantially to off-set the capital expenditure. A comprehensive business plan will have to be compiled in this regard and submitted to the Financial Services Department for the possible inclusion of the project in the 2010/11 Adjustments Budget.

An amount of R30,0 million has been allocated for the funding of phase 1 of the Automated Meter Reading project.

Furthermore, an amount of R12,5 million has been allocated to the Corporate and Shared Services Department for the establishment of the Call centre in the North.

An amount of R1,3 million has been allocated to the Agriculture and Environmental Management Department for the Upgrading of the Market Trading System.

The Doubling of Simon Vermooten is one of the strategic and priority projects that are due for implementation. Owing to the nature and magnitude of this project careful planning and preparations need to be undertaken and a phased approach must be applied. The strategic unit/department was requested to reprioritise the capital budget and look for capacity within their budget to fund this project; however, owing to the number of financially committed projects the strategic unit/department could not accommodate this project in the 2010/11 budget submission. It is therefore recommended that this project be reprioritised for inclusion in the 2011/12 budgeting process.

An additional amount of R240,0 million to purchase buses has been received from the City Planning and Economic Development Department. Currently the buses are leased on the operational budget for a period of three years. It is recommended that a comprehensive business plan be compiled and submitted by the relevant department indicating the approach that will be followed to phase out the leasing of the buses over the remaining lease term (expiring June 2012) and the phasing in of the purchases of the buses over the lease period ensuring the cost implication is minimal (overlapping of lease and purchase cost). This report should also address options in terms of optimising cost recovery as this service is currently rendered at a deficit as indicated in paragraph 9.2.7. The outcome of the forensic audit that is currently being executed with regard to bus services will also influence the budget allocation in this regard.

The following sections will discuss the capital budget allocation in terms of:

- Alignment with strategic objectives
- Regional and ward implications

4.3.1 ALIGNMENT WITH STRATEGIC OBJECTIVES

Table 4.6 indicates capital budget allocations as per the City's strategic objectives.

Table 4.6: Allocation per strategic objective*

Nr	Strategic Objective	Capital allocation
1.	Provision of quality basic services and infrastructure	R 1,879,883,907.00
2.	Economic growth and development that leads to sustainable job creation	R 821,065,000
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	R 239,212,000
3.2	Integrated Social Services for empowered and	R 38,000,000.00

Nr	Strategic Objective	Capital allocation
	sustainable communities	
4	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	R 19,400,000.00
5.1	Promote sound governance	R 132,232,000
5.2	Ensure financial sustainability	R 52,950,000.00

* No capital funding was allocated to the "Optimal institutional transformation to ensure capacity to achieve set objectives" objective.

The percentage allocation per strategic objective is illustrated by Diagram 4.7.

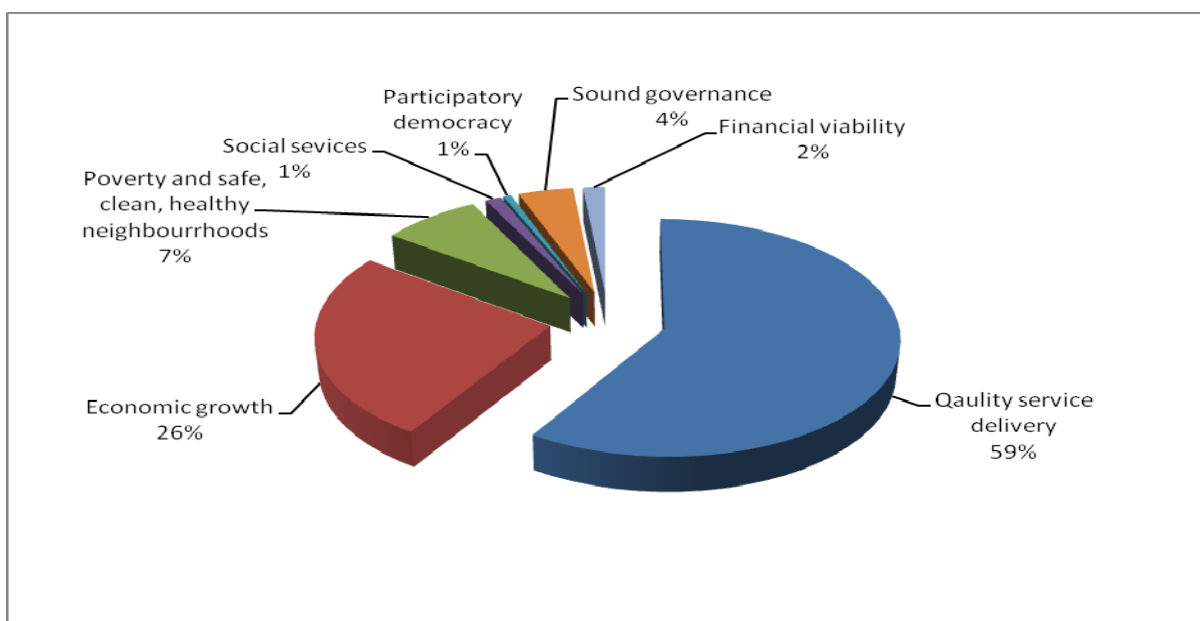


Diagram 4.7 : Percentage allocation per strategic objective.

58% of the budget is allocated towards the provision of services and infrastructure. This is in line with the City's intention to fund programmes that encompass the achievement of the "Provision of quality basic services and infrastructure" strategic objective. The programmes that will be funded include housing, electricity, water and sanitation and roads and storm water. The specific projects are indicated in Table 4.7.

Table 4.7: Projects supporting SO1: Provision of quality basic services and infrastructure

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Bulk Containers	5,000,000.00	6,000,000	7,000,000
Agriculture & Environmental Management	240 Litre Containers	7,000,000.00	6,000,000	6,000,000
Agriculture & Environmental Management	1000 Litre Containers	1,000,000.00	2,000,000	3,000,000
Agriculture & Environmental	Swivel Bins	2,460,000.00	3,000,000	3,500,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Management				
Housing and Sustainable Human Settlements	Project Linked - Housing facility	3,600,000.00	3,780,000	3,969,000
Housing and Sustainable Human Settlements	Project Linked - Housing facility	5,400,000.00	10,000,000	9,500,000
Housing and Sustainable Human Settlements	Township Establishment - Low Cost Housing	3,000,000.00	3,150,000	3,307,500
Housing and Sustainable Human Settlements	Water- Low Cost Housing	-	5,000,000	5,000,000
Housing and Sustainable Human Settlements	Sewer - Low Cost Housing	30,000,000.00	30,000,000	30,000,000
Housing and Sustainable Human Settlements	Sewer - Low Cost Housing	-	5,000,000	5,000,000
Housing and Sustainable Human Settlements	Township Establishment Acquisition of land Low cost Housing	5,000,000.00	5,250,000	5,512,500
Housing and Sustainable Human Settlements	Water - Low Cost Housing	48,000,000.00	50,000,000	50,000,000
Housing and Sustainable Human Settlements	Township Development (Electricity)	2,000,000.00	2,100,000	2,205,000
Public Works: Electricity	Upgrading/Strengthening of Existing Network Schemes	5,000,000.00	6,000,000	7,500,000
Public Works: Electricity	Payments to Townships for Reticulated Towns	3,000,000.00	4,000,000	4,500,000
Public Works: Electricity	Hatherley/Mamelodi Substations & Lines	15,000,000.00	15,000,000	-
Public Works: Electricity	Sub Transmission Equipment Refurbishment	10,000,000.00	15,000,000	14,500,000
Public Works: Electricity	11kV Panel Extension in Substations	5,500,000.00	6,000,000	7,000,000
Public Works: Electricity	Replacement of Obsolete and Dangerous Switchgear	14,000,000.00	12,000,000	15,600,000
Public Works: Electricity	Low Voltage Network within Towns	16,000,000.00	16,000,000	19,000,000
Public Works: Electricity	Electricity for All	50,000,000.00	41,000,000	41,000,000
Public Works:	Electricity for All	2,785,667.00	-	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Electricity				
Public Works: Electricity	Electricity for All	65,000,000.00	50,000,000	60,000,000
Public Works: Electricity	Strengthening of 11kv Cable Network	12,000,000.00	11,000,000	13,000,000
Public Works: Electricity	Strengthening of 11kv Overhead Network	12,300,000.00	13,000,000	13,000,000
Public Works: Electricity	Substations	2,100,000.00	3,000,000	3,200,000
Public Works: Electricity	Tshwane Public Lighting Programme	20,000,000.00	19,000,000	21,000,000
Public Works: Electricity	Network Control System Extension	5,000,000.00	10,000,000	8,000,000
Public Works: Electricity	Pre- Paid Electricity	32,000,000.00	30,000,000	33,000,000
Public Works: Electricity	Replacement of Obsolete and Non Functional Protection Equipment	1,000,000.00	1,000,000	1,000,000
Public Works: Electricity	New Bulk Electricity Infrastructure	195,000,000.00	195,000,000	196,000,000
Public Works: Electricity	New Connections	20,000,000.00	22,000,000	24,000,000
Public Works: Electricity	Electrification of Winterveldt	10,000,000.00	13,000,000	8,000,000
Public Works: Electricity	Solar Water Geysers	23,000,000.00	30,000,000	-
Public Works: Electricity	Rooiwal Power Station Refurbishment	7,000,000.00	8,100,000	10,000,000
Transport and Roads	Contributions: Services for Township Development	12,568,000.00	15,000,000	10,000,000
Transport and Roads	Essential/Unforeseen Stormwater Drainage Problems	3,000,000.00	3,000,000	2,500,000
Transport and Roads	Major Stormwater System, Mamelodi X 8	500,000.00	3,000,000	-
Transport and Roads	Major Stormwater System, Mamelodi X 8	-	9,900,000	-
Transport and Roads	Stormwater System in Eersterust X 2	4,500,000.00	-	4,500,000
Transport and Roads	Major Stormwater Systems: Klip/Kruisfontein	4,000,000.00	4,000,000	10,000,000
Transport and Roads	Major Stormwater Systems: Klip/Kruisfontein	4,000,000.00	8,000,000	2,000,000
Transport and Roads	Rehabilitation of Stormwater Systems & Sidewalks	10,000,000.00	6,000,000	2,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Rehabilitation of Stormwater Systems & Sidewalks	-	7,941,000	-
Transport and Roads	Rehabilitation of Bridges	300,000.00	500,000	500,000
Transport and Roads	Essential & Unforeseen Road Improvements	2,000,000.00	2,000,000	2,000,000
Transport and Roads	Matenteng Main Transport Route, Stinkwater	4,900,000.00	-	-
Transport and Roads	Matenteng Main Transport Route, Stinkwater	100,000.00	5,000,000	-
Transport and Roads	Major Collector Road: Soshanguve Block DD/CC	1,200,000.00	-	-
Transport and Roads	Rehabilitation of Roads	19,000,000.00	20,000,000	-
Transport and Roads	Rehabilitation Of Roads	3,034,000.00	10,000,000	20,000,000
Transport and Roads	Real Rover Road to Serapeng Road	200,000.00	2,000,000	
Transport and Roads	Real Rover Road to Serapeng Road	-	-	6,000,000
Transport and Roads	Access Road to Mamelodi X18 (K54)	-	100,000	100,000
Transport and Roads	Doubling of Lynnwood Road	-	-	-
Transport and Roads	Block W - Stormwater Drainage	1,700,000.00	-	-
Transport and Roads	Block W - Stormwater Drainage	-	-	100,000
Transport and Roads	Stormwater Drainage Mahube Valley	-	4,000,000	-
Transport and Roads	Magriet Monamodi Stormwater System	3,232,000.00	4,425,000	-
Transport and Roads	Magriet Monamodi Stormwater System	1,768,000.00	9,000,000	5,000,000
Transport and Roads	Major S/ Water Drainage System: Matenteng	2,000,000.00	-	-
Transport and Roads	Major S/Water Drainage System: Majaneng	1,000,000.00	-	4,900,000
Transport and Roads	Major S/Water Drainage System: Majaneng	9,000,000.00	10,000,000	5,000,000
Transport and Roads	Major S/Water Drainage Channels: Ga-Rankuwa	8,000,000.00	-	5,000,000
Transport and Roads	Major S/Water Drainage Channels: Ga-Rankuwa	8,000,000.00	10,000,000	10,000,000
Transport and Roads	Stormwater Drainage Systems in Ga-Rankuwa View	1,500,000.00	-	5,000,000
Transport and Roads	Stormwater Drainage Systems in Ga-Rankuwa View	14,000,000.00	10,000,000	10,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Doubling of Simon Vermooten	-	30,000,000	60,000,000
Transport and Roads	Doubling of Simon Vermooten	-	-	-
Transport and Roads	Internal Roads: Northern Areas	62,140,000.00	46,715,000	60,000,000
Transport and Roads	Internal Roads: Northern Areas	46,466,000.00	38,980,000	66,950,806
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	-	6,000,000	-
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	8,000,000.00	4,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Sosh & Winterveldt Area	-	3,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Sosh & Winterveldt Area	2,000,000.00	7,000,000	2,000,000
Transport and Roads	Flooding Backlogs: Mabopane Area	9,800,000.00	-	8,600,000
Transport and Roads	Flooding Backlogs: Mabopane Area	5,200,000.00	5,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	4,000,000.00	3,000,000	5,000,000
Transport and Roads	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	-	7,000,000	6,000,000
Transport and Roads	Formalize and Align New Access to Odenburg Gardens	2,200,000.00	-	-
Transport and Roads	Flooding Backlog: Network 3, Kudube Unit 11	5,000,000.00	-	100,000
Transport and Roads	Flooding Backlog: Network 3, Kudube Unit 12	-	5,000,000	-
Transport and Roads	Flooding Backlog: Network 2F, Kudube Unit 6	7,600,000.00	-	7,000,000
Transport and Roads	Flooding Backlog: Network 2F, Kudube Unit 6	2,785,667.00	-	-
Transport and Roads	Flooding backlog: Network 5A, Matanteng	100,000.00	7,500,000	10,000,000
Transport and Roads	Flooding backlog: Network 5A, Matanteng	4,000,000.00	2,100,000	-
Transport and Roads	Flooding Backlog: Network 2H, Kudube Unit 7	2,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	5,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 5D, Mandela Village Unit 12	15,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 5D, Mandela Village Unit 12	-	15,000,000	2,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Flooding Backlogs: Soshanguve South & Akasia Area	5,000,000.00	-	15,000,000
Transport and Roads	Flooding Backlogs: Soshanguve South & Akasia Area	-	10,000,000	-
Transport and Roads	Flooding Backlogs: Olievenhoutbosch & Centurion Area	-	1,000,000	-
Transport and Roads	Flooding Backlog: Network 2B, Ramotse	2,000,000.00	-	22,000,000
Transport and Roads	Flooding Backlog: Network 2B, Ramotse	-	-	2,000,000
Transport and Roads	Flooding Backlog: Network 2D, New Eersterust x 2	3,000,000.00	10,000,000	15,000,000
Transport and Roads	Flooding Backlog: Network 2D, New Eersterust x 3	6,000,000.00	2,000,000	-
Transport and Roads	Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 6	4,000,000.00	10,000,000	4,000,000
Transport and Roads	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	19,000,000.00	25,660,000	-
Transport and Roads	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	23,000,000.00	13,000,000	-
Transport and Roads	Collector Road Backlogs: Mamelodi	10,000,000.00	15,000,000	-
Transport and Roads	Collector Road Backlogs: Mamelodi	7,000,000.00	10,000,000	-
Transport and Roads	Collector Road Backlogs: Atteridgeville	15,000,000.00	-	1,000,000
Transport and Roads	Collector Road Backlogs: Atteridgeville	1,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 3A, Kudube Unit 9	14,000,000.00	-	4,000,000
Transport and Roads	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	90,000,000	30,000,000
Transport and Roads	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	-	-
Transport and Roads	Upgrading of Mabopane Roads dealing with Red Soils	10,000,000.00	15,000,000	10,000,000
Transport and Roads	Upgrading of Mabopane Roads dealing with Red Soils	2,500,000.00	-	10,000,000
Transport and Roads	Upgrading of Sibande Street, Mamelodi	-	-	25,100,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Capital Funded from Operating	3,456,000.00	3,801,600	4,181,760
Public Works: Water & Sanitation	Upgrading of Sewers in Mamelodi	-	-	5,500,000
Public Works: Water & Sanitation	Upgrading of Sewers in Tshwane Area	14,000,000.00	10,000,000	-
Public Works: Water & Sanitation	Upgrading of Sewers in Tshwane Area	12,000,000.00	-	-
Public Works: Water & Sanitation	Township Water Services Dev: Tshwane Contributions	3,000,000.00	3,000,000	3,000,000
Public Works: Water & Sanitation	Lengthening of Network and Supply Pipelines	4,000,000.00	4,000,000	5,000,000
Public Works: Water & Sanitation	Upgrading of Networks where Difficulties Exist	3,000,000.00	3,000,000	3,000,000
Public Works: Water & Sanitation	Water Supply to Agricultural Holdings	1,500,000.00	2,000,000	2,000,000
Public Works: Water & Sanitation	Replacement of Worn Out Network Pipes	28,000,000.00	33,000,000	40,000,000
Public Works: Water & Sanitation	Garankuwa Water Networks Refurbishment	-	10,000,000	8,000,000
Public Works: Water & Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	233,937,480.00	334,000,000	344,000,000
Public Works: Water & Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	112,062,520.00	10,461,571	19,000,000
Public Works: Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	33,769,427.00	104,061,256	102,589,315
Public Works: Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	117,437,480.00	128,038,429	310,103,194
Public Works: Water & Sanitation	Pipe reinforcement Klipgat, Mabopane & Winterveldt Reservoir	3,000,000.00	-	-
Public Works: Water & Sanitation	Klip/Klipkruisfontein Phase 3 Bulk Water Supply Reservoir	12,000,000.00	-	-
Public Works: Water & Sanitation	Replacement and upgrading of deficient bulk pipeline	25,750,000.00	16,000,000	20,000,000
Public Works: Water & Sanitation	Garsfontein Pipe Reinforcement	22,000,000.00	5,000,000	1,000,000
Public Works: Water & Sanitation	Replacement of Sewers	10,000,000.00	15,000,000	15,000,000
Public Works: Water & Sanitation	Bulk Sewer In Klip/Kruisfontein Phase 3B	30,000.00	-	-
Public Works: Water & Sanitation	Purification Plant Upgrades (Roodeplaat)	85,000,000.00	6,000,000	-
Public Works: Water & Sanitation	Moreletaspruit: Outfall Sewer	43,500,000.00	42,500,000	35,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Sanitation				
Public Works: Water & Sanitation	Moreletaspruit: Outfall Sewer	2,785,666.00	-	-
Public Works: Water & Sanitation	Blk + Reservoir - Babelegi	32,000,000.00	-	4,000,000
Public Works: Water & Sanitation	Blk + Reservoir - Babelegi	-	24,000,000	-
Public Works: Water & Sanitation	Pierre Van Ryneveld Reservoir/Pipes	12,000,000.00	-	-
Public Works: Water & Sanitation	Network Upgrading in the Centurion Area	-	-	1,000,000
Public Works: Water & Sanitation	Network Upgrading in the Moot Area	-	-	4,000,000
Public Works: Water & Sanitation	Reservoir Extensions	11,500,000.00	20,000,000	43,500,000

The “Economic growth and development that leads to sustainable job creation” strategic objective receives 26% of the total budget allocation. The main focus is on the delivery of transport services that will support further economic growth and provide access to economic and job opportunities.

Projects that received funding includes (see Table 4.8):

Table 4.8: Projects supporting SO 2: Economic growth and development that leads to sustainable job creation

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Corporate & Shared Services	E-Initiatives supporting the Smart City	6,000,000	6,000,000	6,000,000
Corporate & Shared Services	Capital Funded from Operating	1,085,000	343,367	183,176
City Planning and Economic Development	Establish Inf. Trade Markets: Inner City, Mabopane	-	5,000,000	8,000,000
City Planning and Economic Development	Tourism Signage	2,000,000	1,500,000	1,000,000
City Planning and Economic Development	Tourism Information Office	1,000,000	-	-
City Planning and Economic Development	Arts & Craft Exhibition Stalls	2,000,000	-	-
City Planning and Economic Development	Marketing & Trading Stalls - Ga-Rankuwa	2,000,000	-	-
City Planning and Economic Development	Establishing of outlet(s) in the North	800,000	10,000,000	10,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
City Planning and Economic Development	Marketing & Trading Stalls - Saulsville	2,000,000	-	-
City Planning and Economic Development	Marketing & Trading Stalls - Mamelodi	-	-	5,000,000
City Planning and Economic Development	Olievenhoutbosch Activity Spine	-	-	100,000
City Planning and Economic Development	CBD and Surrounding Areas (2010SWC) HOV / BRT Lanes on Corridors to North and Hatfield	804,180,000	440,000,000	740,000,000

9% of the budget addresses neighbourhood level needs in terms of fighting poverty and creating clean, safe and sustainable communities together with the necessary social service. This can be seen as an add on to the budget allocation for services and infrastructure provision.

Projects (see Table 4.9 and 4.10) that support these two objectives include:

Table 4.9: Projects supporting SO 3.1: Fight poverty and build clean, safe and sustainable communities

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Development of Parks (Backlog & New)	4,000,000	6,000,000	7,000,000
Agriculture & Environmental Management	Upgrade Ga Mothakga Resort	1,500,000	2,000,000	2,000,000
Agriculture & Environmental Management	Upgrade Kwaggaspruit Recreation Resort	3,426,000	3,000,000	2,000,000
Agriculture & Environmental Management	Upgrade Derde Poort Resort	3,500,000	3,000,000	8,000,000
Agriculture & Environmental Management	Upgrade Rietvlei Resort (Angling Area)	1,000,000	1,000,000	3,000,000
Agriculture & Environmental Management	Upgrade Fountains Valley Resort	4,000,000	5,000,000	2,000,000
Agriculture & Environmental Management	Self Catering Chalets at Rietvlei Nature Reserve	3,000,000	3,000,000	3,000,000
Agriculture & Environmental Management	Upgrade facilities Groenkloof Nature Reserve	1,000,000	1,000,000	3,800,000
Agriculture & Environmental Management	Atmospheric Pollution Monitoring Network	2,000,000	2,000,000	2,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Upgrade Moretele Park Resort	2,000,000	3,000,000	4,000,000
Agriculture & Environmental Management	New Soshanguve Recreational Resort (Klipkruisfontein Resort)	4,000,000	2,000,000	2,000,000
Agriculture & Environmental Management	Upgrading of Facilities Rietvlei Nature Reserve	3,000,000	-	-
Agriculture & Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	4,000,000	6,000,000	6,000,000
Agriculture & Environmental Management	Development of the Klip-Kruisfontein cemetery	3,000,000	-	-
Agriculture & Environmental Management	Development of the Klip-Kruisfontein cemetery	-	3,000,000	-
Agriculture & Environmental Management	Development of Tshwane North Cemetery	-	10,000,000	-
City Planning and Economic Development	Tsosoloso	38,021,000	98,252,000	108,987,000
Community Safety	Acquisition: Fire Fighting Vehicles	7,500,000	10,000,000	10,000,000
Community Safety	Refurbishment of Fire Fighting Vehicles	2,000,000	2,000,000	1,000,000
Community Safety	Upgrading of Community Safety Offices for North West Region (Region 3 Akasia)	-	3,000,000	8,000,000
Community Safety	Upgrading of Community Safety Offices for Central West Region (Region 5)	-	3,000,000	10,000,000
Community Safety	Purchasing of Cameras and other Speed Law Enforcement Equipment	-	3,000,000	-
Community Safety	Equipping of current Disaster Operations Centre	2,800,000	-	-
Community Safety	Establishment of Community Safety Offices for North West Region (Region 1)	12,500,000	-	-
Community Safety	The Establishment of Network Infrastructure (IT and CCTV)	2,944,000	2,000,000	-
Community Safety	Development/Construction of Tshwane Overload Control Programme	3,400,000	-	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Community Safety	Disaster Risk Management Tools and Equipment	600,000	-	-
Community Safety	Acquisition of Fully Equipped Mobile Joint Incident Coordination Unit	-	1,500,000	-
Community Safety	Establishment of a CS centralised command and communication Centre (C4)	-	2,000,000	-
City Planning and Economic Development	Mamelodi Rondavels	1,500,000	-	-
City Planning and Economic Development	Security Camera Upgrade C de Wet, Church Square, Jan Niemand Park, Pretoria North	650,000	500,000	100,000
Health & Social Development	Extension of Stanza Bopape Clinic	8,500,000	-	-
Health & Social Development	Extensions Lotus Gardens Clinic	10,500,000	-	-
Housing and Sustainable Human Settlements	Winterveldt Land Management Plan	11,000,000	11,550,000	12,127,500
Housing and Sustainable Human Settlements	Saulsville Hostels	18,000,000	18,900,000	19,845,000
Housing and Sustainable Human Settlements	Mamelodi Hostel	18,000,000	18,900,000	19,845,000
Transport and Roads	Apies River: Canal Upgrading, Pretoria Central	1,000,000	550,000	1,000,000
Transport and Roads	Concrete Canal: Sam Malema Road, Winterveldt	8,750,000	2,000,000	-
Transport and Roads	Replacement of Traffic Signs	5,000,000	5,000,000	5,000,000
Transport and Roads	Parking Bays / Bays at Schools	2,000,000	1,000,000	1,000,000
Transport and Roads	Cycle and Pedestrian Paths for Tshwane	3,000,000	3,000,000	3,000,000
Transport and Roads	Traffic Calming and Pedestrian Safety for Tshwane	3,500,000	3,500,000	3,500,000
Transport and Roads	Traffic Lights/Traffic Signal System	1,000,000	1,000,000	1,000,000
Transport and Roads	Traffic Signals to Meet Legal Requirements	2,000,000	2,000,000	2,000,000
Transport and Roads	Extension of Atcon Traffic Control System	500,000	500,000	500,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Implement Real Time Traffic Control Pilot Project	-	500,000	500,000
Transport and Roads	Shova Kalula Bicycle Project	8,000,000	1,500,000	-
Transport and Roads	Hartebeest Spruit: Canal Upgrading	10,000,000	5,000,000	-
Transport and Roads	Moreleta Spruit: Flood Structure	3,521,000	-	-
Transport and Roads	Montana Spruit: Channel Improvements	10,000,000	500,000	100,000
Transport and Roads	Centurion Lake and Kaal Spruit	100,000	-	-
Transport and Roads	Traffic Flow and Safety on Corridors	2,000,000	2,000,000	2,000,000
Transport and Roads	Traffic Flow and Safety on Corridors	500,000	1,000,000	-
Transport and Roads	Traffic Flow Improvement at Intersections	1,000,000	1,000,000	1,000,000

Table 4.10: Projects supporting SO 3.2: Integrated social services for empowered and sustainable communities

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Sport, Recreation, Arts & Culture	Suurman Library	-	5,000,000	8,000,000
Sport, Recreation, Arts & Culture	Stanza Bopape Library	8,000,000	2,000,000	-
Sport, Recreation, Arts & Culture	Mabopane Library (Odi)	8,000,000	2,000,000	-
Sport, Recreation, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	-	20,000,000	50,000,000
Sport, Recreation, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	-	30,000,000	30,000,000
Sport, Recreation, Arts & Culture	Olievenhoutbosch Multi-Purpose Sport	4,000,000	4,000,000	5,000,000
Sport, Recreation, Arts & Culture	Winterveldt Indoor C	-	20,000,000	10,000,000
Sport, Recreation, Arts & Culture	Solomon Mahlangu Freedom Square - Cultural Centre	6,000,000	-	-
Sport, Recreation, Arts & Culture	Upgrading Of Museums	-	-	7,000,000
Sport, Recreation, Arts & Culture	Lotus Gardens Multi-Purpose Sport Facility	5,000,000	4,000,000	5,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Sport, Recreation, Arts & Culture	Hammanskraal Cultural Centre	7,000,000	-	-

7% capital funding is allocated towards institutional performance and participatory democracy. These are normally not capital intensive objectives and require more operational budgets.

Tables 4.11 and 4.12 indicates the projects that support SO's 4 and 5.

Table 4.11: Projects supporting SO 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service.

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Community Safety	Upgrading of the Departmental One-Stop Client Centre at Licensing Centres	1,900,000	2,000,000	1,163,500
Corporate & Shared Services	Contact Centre for the North	12,500,000	-	-
Corporate & Shared Services	ASD Regional Offices	5,000,000	10,000,000	10,000,000

Table 4.12: Projects supporting SO 5: Promote Sound Governance

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Retrofit of Municipal Buildings	800,000	800,000	800,000
City Planning and Economic Development	Survey equipment roll out (Technology replacement)	900,000	600,000	700,000
City Planning and Economic Development	Plan machine A0 (development information centres)	3,500,000	-	-
Corporate & Shared Services	Upgrade of It Infrastructure	5,000,000	5,000,000	5,000,000
Corporate & Shared Services	Computer Equipment Deployment (Printers)	12,232,000	12,108,000	13,155,000
Corporate & Shared Services	Integration Telecommunication Equipment	5,000,000	5,000,000	5,000,000
Corporate & Shared Services	Implementation of Storage Area Network	10,000,000	10,000,000	10,000,000
Corporate & Shared	Vehicles	5,000,000	5,000,000	5,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Services				
Corporate & Shared Services	GIS	1,000,000	1,000,000	1,000,000
Corporate & Shared Services	Enterprise Project Management	200,000	200,000	-
Corporate & Shared Services	UPS and Generators for Critical ICT Systems	500,000	500,000	1,500,000
Corporate & Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	8,000,000	5,000,000	-
Financial Services	Buildings and Equipment	2,000,000	2,000,000	2,000,000
Financial Services	Insurance Replacements (CTMM Contribution)	8,000,000	8,000,000	8,000,000
Financial Services	Insurance Replacements (AFR)	5,000,000	5,000,000	5,000,000
Health & Social Development	Upgrade Workflow System for Health-Erp	7,000,000	8,762,400	3,000,000
Health & Social Development	Upgrading of Clinic Dispensaries	4,000,000	7,000,000	6,738,640
Health & Social Development	Guardhouses at all clinics	-	1,000,000	1,000,000
Public Works: Electricity	Communication Upgrade: Optical Fibre Net	6,100,000	6,000,000	6,000,000
Public Works: Electricity	New Depot (Soshanguve)	10,000,000	10,000,000	4,000,000
Public Works: Electricity	Stand by quarters	4,000,000	2,000,000	2,000,000
Public Works: Electricity	Replacement of Obsolete Protection and Testing Instruments	1,000,000	600,000	700,000
Public Works: Electricity	Automated Meter reading	30,000,000	-	-

4.3.2 REGIONAL AND WARD IMPLICATIONS

The Local Government: Municipal System Act (MSA), Chapter 4 deals with Community participation. With specific reference to the budget process, section 16(1) (a) and (iv) stipulate that a municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

- (a) To respond to the submissions; and
- (b) If necessary, to revise the budget and table amendments for consideration by the council”.

According to Section 25 of the *Local Government: Municipal Systems Act, 2000* (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets are based and should be compatible with national and provincial development plans and planning requirements.

The tabling of the draft budget in Council on 31 March 2010 for community consultation was followed by publication of the budget documentation, and consultative meetings were scheduled from 13 to 24 April 2010 (owing to the school holidays taking place from 2 March to 11 April 2010) to receive inputs from stakeholders. Three meetings were rescheduled of which the last two meetings were held on 29 April 2010. The closing date for written submissions was 30 April 2010 which concluded the community consultation process. The process took place in regions. Nine venues were visited within the city’s boundaries, with the highest attendance at Centurion where approximately 200 people attended.

Typical questions, concerns and inputs that were posed include the following:

- Capital expenditure is not allocated to the areas in the same ratio as the income that derives from those areas. This is a normal tendency in a collective taxation environment and for the undeveloped areas where the largest portion is allocated to, only basic services infrastructure is provided for in the capital budget.
- Several complaints were received regarding poor service delivery, especially waste removal backlogs. The waste removal backlogs derive from union strike actions and the service is provided as soon as possible with contract labour.
- Poor competency of the State to provide basic education and housing. This places a large burden on provincial and local government.
- Poor performance of contractors i.e. road construction contributes to poor service delivery.
- Remuneration packages of Council officials were attacked. Service delivery in Local Government is highly labour intensive and a large portion of the operating budget is allocated towards remuneration. The remuneration of officials are market related and is determined by collective agreements between labour unions and SALGA.
- Unaffordable tariff increases. The City is at the mercy of the Municipal Cost Index (MCI) which is determined at 15,4% in relation to the Consumer Price Index (CPI) of 6%. Every possible avenue is explored to impose savings without compromising service delivery.

- Pensioners cannot afford the tariff increases due to annual pension increases of around 2%. Pensioners may receive a rebate on property rates according to the Property Rates Policy and registered indigents receive a 100% rebate on property rates in terms of the Indigent Policy.
- During the community consultation process the community made it clear that they are not in favour of any further tariff increases in order to fund additional budget requests.

Not all of the cities capital projects can be linked to wards. Approximately 57% (R 1,807,849,707) of the 2010/2011 budget allocation is categorized as benefitting the whole of Tshwane and is not related to one or a specific number of wards or a specific region.

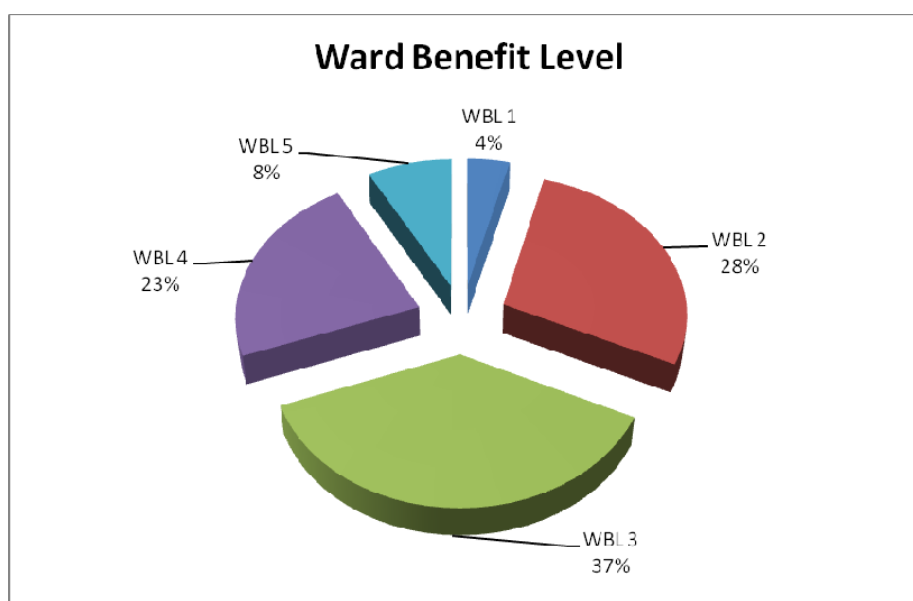
Diagram 4.8 indicates the Ward Benefit Level (WBL) that is a result of the spending of the capital budget and the wards that will benefit from it. A WBL 1 indicates some level of benefit in terms of the number of projects implemented in wards. There is therefore some benefit but it is of a small nature. A WBL of 5 indicates that a high number of projects are proposed in a ward and the benefits of spending are therefore higher. It must be noted that the benefit level is related to number of projects in a ward and not the amount of budget allocated to a ward. A ward might therefore have a low number of projects but a high project budget. In terms of the above, only 32% of the wards will receive a low to moderate project benefit (WBL 1 and 2) from the capital budget while 8% of the wards receive a very high benefit from capital spending. 60% of wards will however receive a moderate to high (WBL 3 and 4) benefit from the capital budget.

The WBL and related wards are indicated in Table 4.13.

Table 4.13: Ward benefit in terms of number of projects

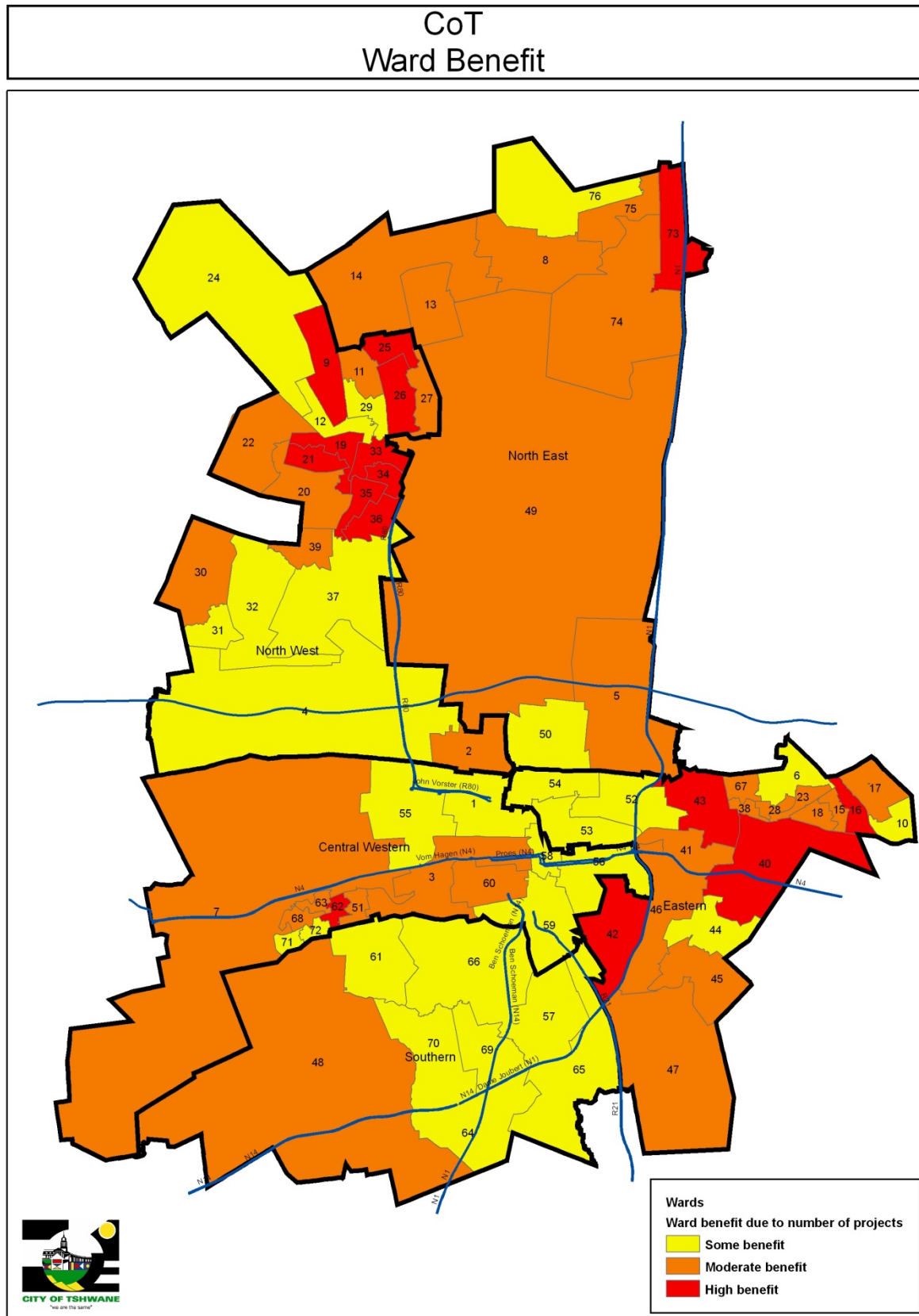
WBL	Description	Wards
1-2	Some level of benefit due to a low number of projects that will benefit the wards.	1, 4, 6, 12, 24, 31, 32, 37, 44, 50, 53, 54, 55, 56, 57, 58, 59, 61, 64, 65, 66, 69, 70, 72
3-4	Moderate level of benefit due to the number of projects that will benefit the wards.	2, 3, 7, 15, 18, 17, 20, 21, 22, 23, 25, 27, 28, 29, 30, 34, 35, 36, 38, 41, 42, 43, 45, 46, 47, 48, 49, 51, 52, 60, 62, 63, 67, 68, 71, 73, 74, 75, 76,
5	High level of benefit due to the number of projects that will benefit the wards.	9, 16, 19, 26, 33, 40

Diagram 4.8: Ward benefit level



The ward implications are also spatially indicated on map 4.1.

Map 4.1: Ward benefit



4.4 Funding and Budget Process

The budget allocations are the result of a critical review and reprioritization of CoT's functions, so that money is transferred from low to high-priority programmes, thereby contributing towards achieving and maintaining sound financial stewardship in the journey towards the tabling of the draft 2010/11 MTREF.

Strategies and measures already implemented to ensure sustainability over the medium to long term are inter alia the Long-term Financial Model, the Budget Policy (including fund transfers (virement method)), revenue enhancement, budget principles, fund management etc.

The main challenges experienced during the compilation of the draft 2010/11 MTREF can be summarised as follows:

- Economic climate
- Ailing bulk electricity infrastructure
- Re-prioritising of projects and expenditure within the existing resource envelope
- Bulk purchases (tariff increases from Rand Water and Eskom)
- Remuneration
 - Filling of critical vacancies
 - Permanent employment of contract labour broker employees
- Unaffordable accounts for residents: Continuous high tariff increases are not sustainable over the long-term as consumers have reached their saturation point in terms of affordability.
- Cash backing to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed.
- Affordability of capital projects – original affordability allocations had to be reduced.
- Challenge in the market regarding the taking up of loans.
- Identifying possible duplication of functions.

For ease of reference, the main changes effected in the final 2010/11 MTREF compared to the draft 2010/11 MTREF for community consultation, are summarised as follows:

- The final Eskom bulk tariff increase, applicable to municipalities from 1 July 2010, amounts to 28,9% and therefore the proposed CoT consumer tariffs, applicable from 1 July 2010, increased from 15,33% to 19,0%. This is low, compared to other Metro's proposing increases of more than 20%.
- An amount of R100,0 million (R50,0 million on the Operating Budget and R50,0 million on the Capital Budget) was included in the 2010/11, 2011/12 and 2012/13 financial years respectively, equating to R300,0 million over the medium-term for the formalisation of informal settlements.
- The proposed loan amount of R950,0 million increased with R50,0 million to R1,0 billion to fund the additional R50,0 million per annum for the 2010/11, 2011/12 and 2012/13 financial years that was provided in the capital budget for the formalisation of informal settlements.
- An amount of R12,5 million was allocated in the capital budget to fund the call centre in the North.
- The SALGBC parties' settlement regarding the salary dispute resulted in a preliminary amount of R64,8 million being provided for in the 2010/11 MTREF. It should however be noted that the total financial implication will only be known and be addressed during the 2010/11 Adjustments Budget process.
- The 2010 Division of Revenue Act (DORA) grant allocation was finalised.
- An amount of R30,0 million has been allocated to fund phase one of the Automated Meter Reading project.
- An additional amount of R36,0 million has been included for the rental of additional properties to accommodate CoT employees. Taking into consideration the total amount of R127,0 million allocated for the 2010/11 financial year for office rental it becomes imperative that the new Tshwane House

accommodate all officials. The saving in rental of offices can then be utilised to off-set the unitary cost of the new Tshwane House.

- The Property Rates Policy was amended to make provision for changes on rate ratios in terms of the Municipal Property Rates Regulation in order to include public benefit organisation properties.

4.4.1 FINANCIAL STRATEGY

As per Chapter 2, National and Provincial imperatives were also included in the process of reviewing the IDP, and hence the 2010/11 MTREF. The established CoT planning processes have been used to guide the detail operational budget appropriations and three year capital programme.

Long-Term Financial Strategy

The Long-term Financial Model (LTFM) has essentially informed the compilation of the 2010/11 MTREF with the emphasis on affordability and long-term sustainability.

Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice. One of the salient features of the LTFM is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the CDS imperatives/priorities, a driver of the Five-year Integrated Development Plan.

It is of utmost importance that the outcome of the LTFM be adhered to at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community. In addition to this, NT developed the Funding Compliance Assessment procedure to enable municipalities to assess whether their budgets are funded.

During the modelling of the LTFM and compilation of the 2010/11 MTREF, the following factors and variables, to name a few, were taken into account to ensure a financially affordable and sustainable MTREF:

- Approved 2009/10 Adjustments Budget;
- Cash Flow Management Intervention Initiatives and Strategy;
- Economic climate and trends (i.e. Inflation);
- Loan and investment possibilities;
- Performance trends;
- Tariff Increases;
- The ability of the community to pay for services;
- Policy priorities;
- Improved and sustainable service delivery;
- Strategic Objectives;
- City Growth and
- Debtor payment levels.

With the modelling of the LTFM and the compilation of the 2010/11 MTREF each Strategic Unit/ Departments' budget has been analysed on a cost centre and general ledger account level taking into consideration the above factors and variables to ensure funding for the rendering of sustainable services.

Principles

The following budget principles and guidelines directly informed the compilation of the 2010/11 MTREF:

- The set 2010/11 to 2012/13 priorities and targets as well as the affordable and sustainable MTREF affordability allocations per strategic unit as determined in the LTFM should be maintained.
- Intermediary service level standards should be utilised to subsequently inform the measurable objectives, targets and backlog eradication goals.

- Tariff and Property Rate increases should be affordable and on par with CPI however, taking into account the need to address infrastructure backlogs.
- Municipal Cost Index (MCI) is to be considered for the compilation of the 2010/11 MTREF.
- No budget will be allocated for external funded projects unless it is gazetted or the request is supported by a written confirmation from the external source on the specific grant.
- No budget will be allocated for capital projects unless the request is included in the IDP and is supported by a project plan.
- An affordable amount must be determined during the Budget Process and unless supported by a list and/or motivation associated with the cost, no budget will be allowed on the following line items:
 - Special Projects
 - Consultant Fees
 - Non capital items
 - Special Events
 - Subsistence, Travelling & Conference fees (national & international).

It should be noted that motivations received for these general ledger accounts will be evaluated per project, per travel requirement or per item to be purchased and funding will be allocated according to mainly affordability, priority, value-for- money and benefits to the CoT. Not all projects motivated will necessarily receive funding.

More specific budget principles, also applicable to the 2010/11 MTREF, were discussed in detail in the draft 2010/11 pre-community consultation MTREF, approved on 25 March 2010.

Amendment to Budget Policy

The following amendment to the approved policy as approved in the 2009/10 Adjustments Budget, need to be revised:

That paragraph 4.8 be replaced with the following:

4.8 No fund transfers will be allowed to and from:

- Reimbursements,
- Refreshments to External Visitors,
- Special projects,
- Special events,
- Consultant fees, and
- Subsistence, travelling and conference fees (national and international), except when the motivations for the fund transfers to the mentioned items are approved by the City Manager.

4.4.2 REVENUE FRAMEWORK

In order to serve the community, and to render the services needed, revenue generation is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty, challenging our revenue generating capacity. The expenditure requests always exceed the available funds and belt tightening unfavourable choices have to be made.

The revenue strategy is a function of key components such as:

- Growth in the city and economic development.
- Revenue enhancement.
- Achievement of the 94% annual collection rate for consumer revenue.
- National Treasury guidelines.
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval.
- Achievement of full cost recovery of specific user charges.
- Determining tariff escalation rate by establishing/calculating revenue requirement.

- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA).
- Ensure ability to extend new services and cost recovery.

Table 4.14 is a high level summary of the 2010/11 MTREF (classified per main revenue source):

Table 4.14

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
Revenue By Source						
Property rates	(3 597 980 000)	(2 789 465 000)	(2 789 465 000)	(3 021 874 644)	(3 369 390 228)	(3 756 870 104)
Property rates - penalties & collection charges	-	-	-	-	-	-
Service charges - electricity revenue	(5 030 000 000)	(5 030 000 000)	(5 030 000 000)	(6 010 000 000)	(7 061 750 000)	(8 297 556 250)
Service charges - water revenue	(1 475 000 000)	(1 485 000 000)	(1 485 000 000)	(1 618 399 760)	(1 820 699 730)	(2 048 287 196)
Service charges - sanitation revenue	(354 780 000)	(354 780 000)	(354 780 000)	(392 543 113)	(433 760 139)	(479 304 954)
Service charges - refuse revenue	(383 825 000)	(383 825 000)	(383 825 000)	(429 884 000)	(505 113 700)	(593 508 597)
Service charges - other	-	-	-	-	-	-
Rental of facilities and equipment	(95 947 913)	(96 268 913)	(96 268 913)	(105 502 844)	(112 941 502)	(120 623 123)
Interest earned - external investments	(123 375 534)	(125 996 273)	(125 996 273)	(120 080 230)	(64 138 735)	(71 375 203)
Interest earned - outstanding debtors	(223 731 556)	(305 398 987)	(305 398 987)	(351 148 098)	(391 234 791)	(435 842 667)
Dividends received	-	-	-	-	-	-
Fines	(62 611 492)	(62 611 492)	(62 611 492)	(65 687 066)	(68 959 670)	(72 395 780)
Licences and permits	(31 538 796)	(31 538 796)	(31 538 796)	(34 783 170)	(36 621 079)	(38 448 381)
Agency services	-	-	-	-	-	-
Other revenue	(820 525 688)	(886 011 723)	(886 011 723)	(920 893 790)	(968 133 496)	(1 018 135 182)
Transfers recognised - operational	(1 920 929 700)	(1 899 730 119)	(1 899 730 119)	(1 976 514 000)	(2 152 614 000)	(2 317 105 000)
Gains on disposal of PPE	(27 908 023)	(27 908 023)	(27 908 023)	(4 950 000)	(4 950 000)	(4 950 000)
Total Revenue (excluding capital transfers and contributions)	(14 148 153 702)	(13 478 534 326)	(13 478 534 326)	(15 052 260 715)	(16 990 307 070)	(19 254 402 437)

Notes:

- In terms of NT regulations and formats capital transfers and contributions are included in the statement of financial performance after the expenditure groups as indicated in Table 13. In order to obtain the total revenue budget as indicated in Table 3 an amount of R1 325 026 000, R1 087 673 000 and R1 476 641 000 has to be added to the above 2010/11, 2011/12 and 2012/13 budgeted amounts. The total revenue budget therefore equates to R16 377 286 715, R18 077 980 070 and R20 731 043 437 respectively.
- Total revenue increased by 11,7% against the 2009/10 adjustment budget and by 6,4% against the 2009/10 approved budget. It should be noted that revenue foregone has been removed from property rates as revenue and expenditure during the 2009/10 adjustments budget.
- Property rates increased by 8,3% (anticipated actual for 2009/10 is lower than the budgeted amount) and service charges with 16,5% against the 2009/10 adjustments budget. This can mainly be attributed to tariff increases.

4.4.2.1 REVENUE AND TARIFF-SETTING

a. Tariff-setting

When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services must be taken into account to ensure financial sustainability of the CoT.

NT continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Therefore municipalities must justify in their budget documentation all increases in excess of the 6% upper boundary of the South African Reserve Bank's inflation target (refer 9.2.1). Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom and Rand Water bulk tariffs is far beyond the mentioned inflation target. Furthermore the late announcement and change in the Eskom increase resulted in changes in the bulk

purchases and the proposed CoT electricity tariff as contained in the draft 2010/11 MTREF for community consultation purposes. This was however highlighted in the community consultation meetings and is discussed in more detail under paragraph 9.2.5. It is hence proposed that all tariffs be increased as discussed further.

b. Municipal Cost Index (MCI)

To a large extent the increase in tariff charges is somewhat outside of the CoT's control where price increases for bulk electricity and water are set by external agencies. Discounting the impact of these price increases in lower consumer tariffs indefinitely will erode the CoT's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by the CPI is not a good measure of the cost increases of goods and services relevant to municipalities. The packet of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the MCI calculates the increase in prices for goods and services purchased by the municipality, such as the cost of remuneration, coal and bulk purchases of electricity, water, petrol, diesel, heating fuel etc. For example, the increase in the cost of fuel would have a bigger impact on the operations of the municipality than on an individual consumer. Another example would be the three-year collective salary increase agreement.

The Municipal Cost Index (MCI) instead of the Consumer Price Index (CPI) was used for the financial years 2001/02 to 2004/05, as a measure of price increases for goods and services utilised by the municipality. Thereafter the indications obtained from the MCI and the CPI started to become on the same level and inclination. The MCI was then aborted and the CPI, plus growth in the relevant service, was utilised for tariff calculation purposes. However, owing to the tariff increases now being consistently higher than the CPI, the utilisation of the MCI for tariff increase purposes became an option to consider during the 2010/2011 budget process which estimates at 15,4%.

The current challenge for the CoT is the gap between input CoT increases and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

c. Property Rates

Property rates cover the shortfall on the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Cooperative Governance and Traditional Affairs. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The regulations effective from 1 July 2009 have been dealt with in the 2009/10 MTREF and the Property Rates Policy was also amended accordingly.

No amendments to the Property Rates Policy with effect from 1 July 2010 were proposed in the draft 2010/11 MTREF for community consultation. However, an amendment of the Municipal Property Rates Regulations as published in Government Notice 363 of 27 March 2009, was announced in Government Gazette 33016 on 12 March 2010. The effect thereof is that the above said ratio will from 1 July 2010 also apply to Public Benefit Organizations (PBOs), to be 0,25:1 for the property rates tariff of PBO's to that of residential properties. The Property Rates Policy has therefore been amended to include PBOs to the said rate ratio. This rate ratio will be applicable to a property, only on the basis of an approved application in the prescribed format to the Financial Services Department. The legislative changes are not to the disadvantage of any rate payer and no objections are expected to be lodged.

Since the said amendment prescribes a specific rate, and not a rebate, it also necessitate a policy change, to include "Public benefit organization property" as a category of rateable property for purposes of levying differential rates.

A report to update the Property Ratio Policy in accordance with the published regulations will also serve before Council in May 2010.

It should be noted that the interpretation of the amendment may allow for all schools (State owned and independent) to qualify as a PBO. Should this be implemented, the implication for the CoT amounts to approximately R139,0 million loss in revenue for the 2010/11 financial year. SALGA is currently collectively opposing the amendment to the Regulations and no budgetary guidelines were available to address this possible loss in revenue in the 2010/11 MTREF. Should this loss realize, the effect will have to be absorbed by savings on the 2010/11 MTREF and be effected in the 2010/11 Adjustments Budget.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this impermissible value, a further R35 000 reduction on the market value of a property will be granted in terms of the CoT Rates Policy.
- 35% rebate will be granted on all residential properties (including state owned residential properties).
- 100% rebate will be granted to registered indigents in terms of the Indigent Policy of the CoT.
- Pensioners, physically and mentally disabled
 - A maximum/total rebate of 50% will be granted to owners of rate-able property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year; or
 - A maximum/total rebate of 40% will be granted subject to joint income of the applicant and/or his/her spouse if any, that is more than twice the annual state pension, but not to exceed R93 500 (was R85 000) for a financial year (amount reviewed during the CoT's annual budget process);
 - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
 - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
 - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
 - The property must be categorized as residential.
- The Municipality may award a 100% grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, hospitals for mentally ill persons, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport, etc and after the owner of such property has applied to the Chief Financial Officer in the prescribed format for such grant and the application thereof has been approved.
- 20% rebate will be granted to independent schools, on the basis of an approved application to the Financial Services Department in the prescribed format.

Owing to the amendment of the Municipal Property Rate Regulations, as described above, a "public benefit organization property" category was added to the CoT's Property Rates Policy. The categories of rate-able properties for purposes of levying rates and the proposed rates are based on a 10% increase from 1 July 2010:

Table 4.15

Category	Current Tariff (1 July 2009)	Proposed tariff (from 1 July 2010)
	c	c
Residential properties	1,017	1,119
State owned properties	2,034	2,238
Business & Commercial	2,034	2,238
Agricultural	0,165	0,182
Vacant land	4,520	4,972
Municipal rateable	1,017	1,119
Industrial	2,034	2,238
Non-permitted use	5,085	5,595

Calculation of the monthly amount payable for Property Rates

Example of residential property:

(Value less R50 000,00) X 1,119c less 35% divided by 12 for monthly property tax.

(R1,0 million less R50 000,00) X 1,119c less 35% divided by 12 = R575,82 per month.

The above tariffs will result in approximately R3 021,9 million in revenue for the 2010/11 financial year. It should be noted that any further funding requirements will result in a higher percentage increase.

d. Water

Bulk purchases

- Rand Water has increased its bulk tariffs with 14,1% from 1 July 2010, which increase contributes to approximately 50% of the CoT input cost.

Rand Water has undertaken a critical assessment of its capital infrastructure requirements and the assessment shows that Rand Water's infrastructure of 100 years is unlikely to sustain its long-term ability to supply water and they had no other choice but to enter capital markets to raise at least R705,0 million.

- It is estimated that approximately 187,5 million kℓ of water will be acquired from Rand Water for the 2010/11 financial year, amounting to R763,2 million.

CoT Tariff increase

South Africa faces similar challenges with regard to water supply as with regards to electricity, as demand growth outstrips supply. Better maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future.

Municipalities are, therefore, encouraged to review the level and structure of their water tariffs carefully, with a view to ensuring:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants and water networks, and the cost of new infrastructure;

- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption (e.g. through increasing block tariffs).

However, all municipalities should aim to have appropriately structured, cost-reflective water tariffs in place by 2014.

A tariff increase of 10% from 1 July 2010 for water is proposed. This is based on the following input cost assumptions:

- Rand Water (bulk) increase of 14,1%
- Eskom electricity increase of 28,9% (CoT increase of 19,0%)
- Other cost increases of 8%
- Surplus on water services of 10%.

The 10% proposed increase in water tariffs applicable to the residents of Tshwane will generate R144,4 million additional revenue, R1 588,7 million in total. 12 kℓ water per 30-day period will again be granted free of charge to registered indigents.

A summary (Table 4.16) of the proposed tariffs for households (residential) and non-residential are as follows:

Table 4.16

CATEGORY	CURRENT TARIFFS 2009/10	PROPOSED TARIFFS 2010/11
	Per kℓ R	Per kℓ R
RESIDENTIAL		
(i) 0 to 6 kℓ per 30-day period (200 ℓ a day)	4,27	4,70
(ii) 7 to 12 kℓ per 30-day period	6,10	6,71
(iii) 13 to 18 kℓ per 30-day period	8,00	8,80
(iv) 19 to 24 kℓ per 30-day period	9,25	10,18
(v) 25 to 30 kℓ per 30-day period	10,57	11,63
(vi) 31 to 42 kℓ per 30-day period	11,44	12,58
(vii) 43 to 72 kℓ per 30-day period	12,24	13,46
(viii) More than 72 kℓ per 30-day period:	13,10	14,41
NON-RESIDENTIAL		
(i) 0 – 10 000 kℓ per 30-day period	9,02	9,92
(ii) 10 001 – 100 000 kℓ per 30-day period	8,55	9,41
(iii) More than 100 000 kℓ per 30-day period	7,97	8,41

Examples of monthly water consumption charges (single dwelling-houses):

Table 4.17

Monthly consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (9% increase) R
5	21,35	23,49	2,14
10	50,02	55,02	5,00
20	128,72	141,59	12,87
30	229,14	252,05	22,91
40	343,54	377,89	34,35
50	464,34	510,77	46,43
80	838,42	922,26	83,84
100	1 100,42	1 210,46	110,04

The tariffs for bulk water contributions were included in the main water service tariff schedule.

e. Sanitation

A tariff increase of 11% for sanitation from 1 July 2010 is proposed. This is based on the input cost assumptions as set out in the above paragraph 9.2.3. It should be noted that electricity cost contributes approximately 20% of waste water treatment cost, therefore the higher increase of 11% on sanitation tariffs.

- Sanitation charges are calculated according to the percentage water discharged as indicated in the table below.
- Free sanitation (98% of 6 kℓ water) will be applicable to registered indigents.
- The total revenue expected to be generated from rendering this service amounts to R389,0 million for the 2010/11 financial year.

The following table compares the current and proposed tariffs:

Table 4.18

CATEGORY	CURRENT TARIFF 2009/10		PROPOSED TARIFF 2010/11	
	% DISCHARGED	TARIFF PER kℓ	% DISCHARGED	TARIFF PER kℓ
		R		R
0 – 6 kℓ per 30-day period	98	3,10	98	3,44
7 – 12 kℓ per 30-day period	90	4,20	90	4,66
13 – 18 kℓ per 30-day period	75	5,42	75	6,02
19 – 24 kℓ per 30-day period	60	5,42	60	6,02
25 – 30 kℓ per 30-day period	52	5,42	52	6,02
31 – 42 kℓ per 30-day period	10	5,42	10	6,02
More than 42 kℓ per 30-day period	1	5,42	1	6,02

Assuming that the consumption of a household is 24 kℓ, then the amount payable will be calculated as follows:

Table 4.19

Consumption	% discharged	Tariff R	Amount R
First 6 kℓ	98	3,44	20,23
Next 6 kℓ	90	4,66	25,16
Next 6 kℓ	75	6,02	27,09
Next 6 kℓ	60	6,02	21,67
Amount payable			R94,15
kℓ x % discharged x tariff = amount payable			

Examples of monthly sanitation charges (single dwelling-houses)

Table 4.20

Monthly sanitation consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (11% increase) R
5	15,19	16,86	1,67
10	33,35	37,02	3,67
20	71,80	79,79	7,90
30	101,72	112,91	11,19
40	107,14	118,93	11,79
50	108,66	120,61	11,95
80	110,28	122,42	12,14
100	111,37	123,62	12,25

The tariffs for bulk water contributions were included in the sanitation tariff schedule.

f. Electricity

Eskom bulk tariff increase

NERSA announced the revised bulk electricity pricing structure on 24 February 2010. The draft 2010/11 MTREF for community consultation included a 24,8%, 25,8% and 25,9% increase in the 2010/11, 2011/12 and 2012/13 financial years respectively, applicable from 1 April each year. However a 28,9% tariff increase for municipalities will be effective from 1 July 2010. An increase in bulk purchases of 4,1% (28,9% - 24,8%) therefore had to be factored into the final 2010/11 MTREF.

Tariff applicable to CoT customers

The proposed Tshwane electricity tariff increase applicable to our residents for the 2010/11 financial year contained in the draft 2010/11 MTREF for Community Consultation purposes was 15,33% based on the announcement at that point in time by NERSA. Owing to the 28,9% increase in the Eskom bulk tariff from 1 July 2010, the consumer tariff had to be increased to 19,0% to offset the additional bulk purchase cost. This was indicated to the community during the consultation meetings.

Furthermore, it should be noted that changes in the consumption patterns and tariffs now impacts significantly on the revenue amounts owing to the magnitude thereof.

Registered indigents will again be granted 100 kWh per 30-day period free of charge. Those who are poor and not registered as indigent and consume less than 100 kWh per 30-day period will receive 50 kWh free of charge.

Examples of monthly electricity consumption charges (single dwelling-houses):

Table 4.21

Monthly consumption kWh	Current amount payable R	Proposed amount payable R	Difference (19% increase) R
100	74,20	88,30	14,10
250	185,50	220,75	35,25
500	371,00	441,50	70,50
750	556,50	662,25	105,75
1 000	742,00	883,00	141,00
2 000	1 484,00	1 766,00	282,00

It should further be noted that NERSA has advised that a stepped tariff structure need to be investigated for implementation from 1 July 2011. The effect thereof will be that the higher the consumption, the higher the cost per kWh will be. The aim is to subsidise the lower consumption users (mostly the poor).
Infrastructure development

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge as discussed fully in the 2009/10 MTREF report.

Most of the suburbs and inner city network was designed or strengthened around 1982 and it was designed for 20-25 years hence the life-expectancy of these networks has peaked and the only way to avoid dire consequences is to upgrade the entire network (substation and transmission lines).

The approved budget for the Electricity Division can only be utilised to prioritise the upgrade of some committed projects and some untenable infrastructure (i.e. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of R319,0 million per year for five years will be necessary to steer the CoT out of this predicament.

Funding of this initiative was done by way of factoring in a levy for bulk supply infrastructure in the electricity tariff applicable to CoT consumers. A 4% increase (contributing R150,0 million towards the strategy) in tariffs (included in the 34% increase) was approved on 28 May 2009 to kick start the strategy in the 2009/10 financial year.

However owing to the high increase in Eskom bulk tariffs the funding of this project over a short period is clearly unaffordable for the consumers. It is therefore proposed that the taking up of loans as a strategy for funding be considered and approved to spread the burden over the life span of the assets. This project will however have to be included as a priority in the affordability allocation of the Public Works and Infrastructure Development Department owing to the current financial challenges.

h. Waste-removal Services

Currently solid waste removal is operating at a deficit. In normal practice terms the rendering of this service should at least break even, which is currently not the case. The CoT will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium- to long-term. The main contributors to this deficit are Repairs and Maintenance (i.e. Vehicles), General Expenses (i.e. Rental: Property, Plant and Equipment, Petrol and Diesel Fuel and contracts with truck drivers and assistants). The contracts expire in August 2010 and negotiations regarding the appointment of these workers permanently on the CoT structure are currently underway. Furthermore a progress report has been compiled by Human Resources Management regarding the status of the labour broker employees. The estimated cost in this regard amounts to approximately R312,0 million which is clearly unaffordable and will challenge the sustainability of the service and the CoT seriously (also refer paragraph 11 – Employee related costs). Furthermore it is recommended that a comprehensive investigation be conducted on the rendering of solid waste removal services, and that a report in this regard be submitted to Council by the relevant strategic unit/department.

A 9% increase in the waste removal tariff is proposed from 1 July 2010, owing to the previous high increase of 17% in the 2009/10 financial year as well as the impact of the strike actions resulting in unsatisfied customers. To increase this service charge with a higher percentage seems not to be a feasible strategy at this point in time. An additional amount of R429,9 million is expected to be generated in the 2010/11 financial year.

The following table indicates a comparison between current and proposed amounts payable from 1 July 2010:

Table 4.22

	CURRENT TARIFFS 2009/10			PROPOSED TARIFFS 2010/11		
		WASTE REMOVAL	CITY CLEANING		WASTE REMOVAL	CITY CLEANING
Tariff per container per month or part of a month: Areas serviced by means of: (Tariff is multiplied by the number of service rounds per week and the number of containers.)	Per litre (per service) (R)	Per month (R)		Per litre (per service) (R)	Per month (R)	
1 100l container removed once a week	0,1563	171,93	171,93	0,1704	187,44	187,44
240l container removed once a week	0,1563	37,51	37,51	0,1704	40,90	40,90
85l container removed twice a week	0,3126	26,57	26,57	0,3407	28,96	28,96
85l container removed once a week	0,1563	13,28	13,28	0,1704	14,48	14,48

The amount payable is calculated as follows:

Example: 85l container removed once a week:

85l x 0,1704 (waste removal) = R14,48 per month

85l x 0,1704 (city cleaning) = R14,48 per month

Total payable R28,96 per month

i. Other tariffs

The tariffs for all the other services rendered i.e. approval of building plans, swimming baths etc were investigated, and where possible, benchmarked with other metros. The tariffs of some services were increased with an inflation related percentage, to ensure cost recovery.

It is proposed that the tariffs for other services be increased with 8% on average. It can further be noted that various strategic units/departments did not propose a tariff increase in some of the services rendered owing to the tariffs being already market related.

The tariff for Pre-school fees were not increased and will remain at R158,65 per month. It can be noted that the budgeted expenditure for the crèches amounts to R19 941 482 and the actual revenue to date amounts to R319 732, therefore covering approximately 2% of the expenditure, and is being "subsidised" by other ratepayers who also suffer to afford this and who is receiving no benefit from this service. It is important to be mindful that increases do not result in a decline in the utilisation of the service.

The Public Bus Transport Service will introduce a new ticket system which entails a total structure change to the ticket system and the old ticket system will be phased out. The new system is necessary in order to avoid duplications and fake tickets and the public will, with the new ticket system, have a wider route choice. The service will be expanded to include areas which have not previously been serviced by the CoT. The relevant did communicate the intended changes thoroughly with the community.

The short fall on the rendering of these services is funded through property rates.

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories - monthly municipal accounts) is as follows:

Table 4.23

Revenue category	2010/11 proposed tariff increase	2010/11 estimated revenue (tariff increase excluded)	2010/11 Additional revenue for each 1% tariff increase	2010/11 additional revenue owing to % tariff increases	2010/11 Total Budgeted revenue
	%	R'000	R'000	R'000	R'000
Property rates	10	2 747 155	27 472	274 720	3 021 875
Sanitation	11	353 647	3 536	38 901	392 548
Solid Waste	9	394 388	3 944	35 495	429 883
Water	10	1 444 300	14 443	144 430	1 588 730
Electricity	19	5 050 424	50 504	959 581	6 010 005
Total		9 989 914	99 899	1 453 127	11 443 041

From a household perspective how much more will be paid in rand is of more interest than the % increase in the various tariffs and rates. Examples of the effect of the proposed tariff increase on the monthly municipal accounts of households are contained in Annexure G of the MTREF report.

j. Bulk Service Contributions

Bulk service contributions are payable to cover the capital liabilities incurred or to be incurred by the CoT during i.e. township developments, sub-divisions and/or increased supply demand. The contributions received are included in the Statement of Financial Performance as revenue in terms of the prescriptions of the MFMA. The relevant strategic unit/department that is responsible for the installation of the bulk infrastructure make provision on the relevant strategic unit/department's capital budget and IDP for these installations. The revenue received is utilised to fund the capital expenditure in this regard. Currently the provision for the installation of the bulk infrastructure on the capital budget is done against funding code 001 (internal funds) and revenue to the amount of R87,7 million, R89,4 million and R91,2 million has been included in the 2010/11 MTREF for bulk service contributions. These funds are being utilised to fund the 2010/11 capital budget with regard to the installation of bulk infrastructure.

k. Equitable Share

The equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available.

It is an unconditional grant and allocations are contained in the Division of Revenue Act (DoRA).

In terms of the 2010 DoRA, the allocation towards the CoT is R718,0 million, R827,5 million and R922,0 million in the 2010/11, 2011/12 and 2012/13 financial years respectively.

l. Fuel Levy

The sharing of the general fuel levy with metros was introduced from the 2009/10 financial year. Funds from the general fuel levy are proposed to support municipal expenditure on roads and transport infrastructure.

The sharing of the fuel levy will be phased in over a four year period, where after it will be solely based on the total fuel sales within the jurisdiction of a metro.

The 2010/11 financial year will be the second year of the phasing in, where allocations will be based on a 50% share of the 2009/10 RSC levy replacement grant and 50% of its share of overall fuel sales in metros. Fuel sales will be based on the latest available information and are obtained from the South African Petroleum Industry Association (SAPIA).

The allocation for the 2010/11, 2011/12 and 2012/13 financial years amounts to R1 085,8 million, R1 171,0 million and R1 239,2 million respectively. The transfer dates of the general fuel levy will be similar to the transfer dates with respect to the 2009/10 financial year.

4.5 EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include, inter alia:

- Asset renewal strategy (infrastructure repairs and maintenance is a priority)
- Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy and backlog eradication
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the 2010/11 Medium-term Expenditure Framework (classified per main category of expenditure) for the CoT:

Table 4.24

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
Expenditure By Type						
Employee related costs	2 970 869 388	3 008 921 170	3 008 921 170	3 451 262 918	3 712 773 962	3 994 527 120
<i>Total Remuneration</i>	<i>3 534 783 717</i>	<i>3 582 635 499</i>	<i>3 582 635 499</i>	<i>4 146 517 014</i>	<i>4 460 821 123</i>	<i>4 799 458 618</i>
<i>Minus: Internal Services Rendered</i>	<i>(563 914 329)</i>	<i>(573 714 329)</i>	<i>(573 714 329)</i>	<i>(695 254 096)</i>	<i>(748 047 167)</i>	<i>(804 931 498)</i>
Remuneration of councillors	57 962 677	57 962 677	57 962 677	66 438 149	72 879 922	79 960 683
Debt impairment	138 472 235	351 600 712	351 600 712	432 386 725	483 151 310	539 942 899
Depreciation & asset impairment	783 925 517	723 030 924	723 030 924	918 124 353	1 022 287 805	1 126 092 717
Finance charges	518 152 933	632 076 067	632 076 067	721 680 720	769 374 092	812 002 326
Bulk purchases	3 496 676 595	3 476 671 934	3 476 671 934	4 484 233 131	5 561 023 772	6 898 446 832
Other materials	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-
Transfer and grants	13 564 180	12 564 180	12 564 180	18 000 001	19 000 000	20 000 001
Other expenditure	5 519 735 408	4 582 650 373	4 582 650 373	4 734 176 461	5 004 318 230	5 305 684 202
<i>Primary Cost</i>	<i>4 879 296 806</i>	<i>3 942 211 771</i>	<i>3 942 211 771</i>	<i>4 069 086 554</i>	<i>4 286 895 485</i>	<i>4 531 934 495</i>
<i>Secondary Cost</i>	<i>640 438 602</i>	<i>640 438 602</i>	<i>640 438 602</i>	<i>993 583 265</i>	<i>1 065 377 792</i>	<i>1 140 882 456</i>
<i>Minus: Internal Services Rendered</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(328 493 358)</i>	<i>(347 955 047)</i>	<i>(367 132 749)</i>
Loss on disposal of PPE	-	-	-	5 417 812	5 417 812	5 417 812
Total Expenditure	13 499 358 933	12 845 478 037	12 845 478 037	14 831 720 270	16 650 226 905	18 782 074 592
Transfers recognised - capital	(1 350 417 436)	(961 703 651)	(961 703 651)	(1 325 026 000)	(1 087 673 000)	(1 476 641 000)
Distribution	-	-	-	-	-	-
(Surplus)/Deficit for the year	(1 999 212 205)	(1 594 759 940)	(1 594 759 940)	(1 545 566 445)	(1 427 753 165)	(1 948 968 845)
Reserve movements						
Transfer to Government Grant Reserve	1 350 417 436	961 703 651	961 703 651	1 325 026 000	1 087 673 000	1 476 641 000
Depreciation off-sets	(408 142 742)	(273 344 440)	(273 344 440)	(326 345 480)	(369 852 400)	(428 918 040)
Transfers To/From Other Reserves	244 799 403	192 973 529	192 973 529	107 200 935	108 337 473	110 113 578
Transfer to CRR	812 138 109	713 427 200	713 427 200	439 684 990	601 595 092	791 132 306
(SURPLUS)/DEFICIT after reserves	-	-	-	-	-	-

Notes:

1. Surplus includes capital government grants which are appropriated to the capital expenditure budget.
2. Includes depreciation charges for externally funded assets offset by transfer from reserve accounts.

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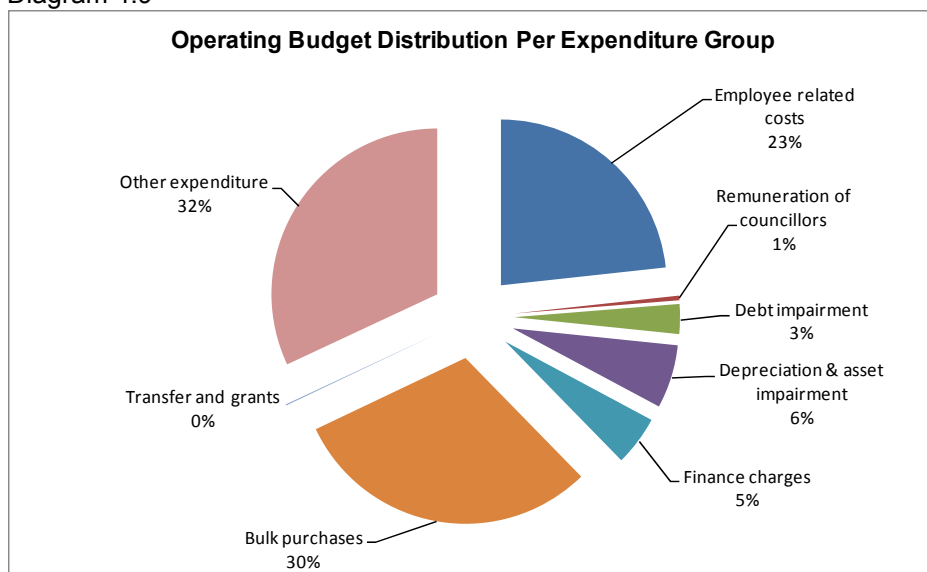
2010/11 MTREF has been compiled in accordance with the new approved strategic units/departments. The affected strategic units/departments are as follows:

- City Planning and Economic Development
 - Buses now resort under Transport and Roads
 - Tshwane Market now resorts under Agriculture and Environmental Management
- Transport and Roads
- Public Works and Infrastructure Development (Electricity, Water and Sanitation)

The draft operating expenditure equates to R14,8 billion in the 2010/11 financial year and escalates to R16,7 billion in the 2011/12 financial year, a growth of 12,3%. Total operating expenditure has increased by 15,5% against the 2009/10 Adjustments Budget and by 9,9% against the 2009/10 approved budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2010/11 financial year:

Diagram 4.9



A further analysis on some of the main expenditure group's growth is indicated and discussed below:

Table 4.25

Category R' thousand	2007/08 MTREF	2008/09 MTREF	Growth 2007/08 - 2008/09	2009/10 MTREF	Growth 2008/09 - 2009/10	Draft 2010/11 MTREF	Growth 2009/10 - 2010/11
Employee related costs	2 255 502 000	2 725 169 000	21%	2 970 869 388	9%	3 451 262 918	16%
Remuneration of councillors	47 182 000	76 722 000	63%	57 962 677	-24%	66 438 149	15%
Repairs and Maintenance	1 096 958 000	1 413 138 000	29%	1 609 286 770	14%	1 819 927 101	13%
Bulk Purchases	2 232 956 000	2 563 032 000	15%	3 496 676 595	36%	4 484 233 131	28%
General Expenditure	2 118 792 000	3 319 224 000	57%	3 910 448 638	18%	2 914 249 361	-25%

Employee Related Costs

- In terms of the projected R4,1 billion for the 2010/11 financial year, indicative salary increases have been included and represents 23,3% of the total expenditure budget.

In terms of the Cash-flow Management Intervention Initiatives and Strategy report approved by the Mayoral Committee on 7 October 2009, the filling of vacancies was stopped with immediate effect. The filling of critical vacancies had to be motivated to the Mayoral Committee for approval. The Corporate and Shared Services Department (Human Resources Management Division) requested Strategic Units/ Departments' to submit critical vacancies that need to be filled to the said Division. A report requesting approval for the filling of these critical vacancies which amounts to approximately R261,1 million (excluding the annual salary increase) was compiled by the Corporate and Shared Services Department and was approved by the Mayoral Committee on 2 December 2009 and 12 February 2010. An amount of only R217,4 million (proportionally distributed to strategic units/departments according to the approved vacancies) has been provided against employee related cost for the filling of these critical vacancies. The relevant strategic unit/department must manage the filling of the approved critical vacancies within the available funds distributed to each strategic unit/department.

- Furthermore, it should be noted that the permanent appointment of the Labour Broker employees now contracted to the CoT amounts to approximately R460,0 million for all relevant departments (Waste removal R312,0 million). An amount of only R102,1 million was factored into the 2010/11 MTREF for the implementation of the 1st phase of the appointment of the labour broker workers.

- It should be noted that the inclusion of R217,4 million for critical vacancies and R102,1 million for the appointment of labour broker employees on a contract basis (minimum wage) increased to SALGA directives mainly contributed to the balanced budget constraints for the 2010/11 MTREF. The permanent appointment of the labour broker employees should be addressed before the relevant departments fill the motivated and approved critical vacancies.
- The settlement reached by the SALGBC parties in the salary dispute resulted in a further financial implication. A preliminary amount of R64,8 million has been included in the 2010/11 MTREF. However, it should be noted that the total financial implication could not be determined as the applicable municipal wage curve (representing equal pay for equal work at all municipalities in South Africa) has not been finalised.

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

Repairs and Maintenance

Aligned to the best practice methodology of preserving and maintaining current infrastructure, this expenditure framework has essentially catered for extensive growth in this area aligned to the asset renewal strategy of CoT. Compared to the 2009/10 Approved Budget the repairs and maintenance group of expenditure has increased by 13,1% from R1,6 billion to R1,8 billion and increase to R2,1 billion in the 2012/13 financial year, as indicated in the high level summary, an increase of 29,4%.

Table 4.26

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
A = Total Repairs and Maintenance	1 609 286 770	1 545 030 020	1 545 030 020	1 819 927 101	1 947 513 856	2 082 122 421
B = Total Operating Expenditure	13 499 358 933	12 845 478 037	12 845 478 037	14 831 720 270	16 650 226 905	18 782 074 592
A/B %	12%	12%	12%	12%	12%	11%

In view of the above the percentage repairs and maintenance measured against the total operating budget equates to 12,0% in the 2010/11 year and maintain this level throughout the medium-term. It can further be deduced that the CoT is well within the average provision of repairs and maintenance and confirms the asset renewal strategy as modelled into the LTFM.

It should be noted that in terms of NT regulations and formats repairs and maintenance is included in other expenditure in Table 13 of the MTREF.

The Community Safety Department requested an amount of approximately R13,5 million for the maintenance of all electronic and physical security equipment. These funds are requested to ensure that the CoT security equipment is maintained and kept at the required standards. The amount of R13,5 million was included in the 2010/11 MTREF.

The Roads and Stormwater Division requested an amount of approximately R8,0 million for repairs and maintenance at the Centurion Lake. The funds will be utilised for i.e. dredging and excavation activities, elimination and reduction of odour smells and improvement of health and safety issues. In view of the nature of the project and the associated health and safety issues the amount of R8,0 million was included in the 2010/11 MTREF.

Bulk Purchases

Compared to the 2009/10 Adjustments Budget the bulk purchases group of expenditure has increased by 29,0% from R3,5 billion to R4,5 billion.

General Expenditure

General expenditure comprises of municipal rates and services, administrative and general related expenditure as well as raw and consumption material. The decrease from the 2009/10 MTREF to the 2010/11 MTREF can directly be attributed to the removal of revenue foregone from General Expenditure in terms of NT guidelines and the implementation of the Cash-flow Management Intervention and Initiatives Strategy report.

It should be noted that operational costs with regard to the formalisation of informal settlements to the amount of R50,0 million has been included in the 2010/11 MTREF (R50,0 million for the 2010/11, 2011/12 and 2012/13 financial years respectively). Also refer to the allocations in the Capital Budget as discussed under Item 11 further on.

Furthermore, it should be noted that an additional amount of R36,0 million has been included in the 2010/11 MTREF for the rental of additional properties to accommodate CoT employees as was requested by the Corporate and Shared Services Department. Taking into consideration the total amount of R127,0 million for office rental it becomes imperative that the new Tshwane House accommodate all officials. The saving in rental of offices, repairs and maintenance, security measures, etc can then be utilised to off-set the unitary cost of the new Tshwane House.

In this regard the following paragraph as contained in the Municipal Budget Circular 51 for the 2010/11 MTREF needs to be noted:

“4.4 New office buildings

National Treasury has noted that a number of municipalities are contemplating building new office to accommodate the municipal council, the municipality's main administration or both. Given the current economic conditions and the pressure this has placed on national and municipal revenues, as well as ongoing service delivery pressures, municipalities are urged to prioritise service delivery infrastructure in their capital budgets. National Treasury is also concerned that such projects will place upward pressure on tariffs and rates.”

An amount of R7,0 million and R2,0 million has been included in the 2010/11 MTREF for co-operatives and EPWP initiatives at the Transport and Roads and the Agriculture and Environmental Management Departments respectively.

As indicated strategic units/departments were requested to provide sufficient motivations for i.e. special projects and consultant fees. Funding allocations were done according to mainly affordability, priority, value-for-money and benefits to the CoT.

Below is a summary of the funding allocation as is recommended:

Table 4.27

Strategic Unit/ Department	Special Events Recommended	Grant in Aid Special Events Recommended	Special Projects Recommended	Consultant Fees Recommended	Subsistence, Travelling and Conference Fees Recommended	Non Capital Items Recommended	Total Recommended
Agriculture and Environmental Management	-	-	9 500 000	4 000 000	60 000	4 500 000	18 060 000
City Planning and Regional Services	-	-	500 000	6 800 000	150 000	111 300	7 561 300
Community Safety	800 000	-	880 000	-	563 500	518 115	2 761 615
Corporate and Shared Services	-	-	1 500 000	12 070	-	5 535 120	7 047 190
Economic Development	1 000 000	-	12 200 000	3 675 000	652 000	229 785	17 756 785
Financial Services	-	-	-	14 600 000	340 000	1 020 940	15 960 940
Health and Social Development	-	3 900 000	3 200 000	-	38 300	846 667	7 984 967
Housing and Sustainable Human Settlement Development	-	-	-	-	-	-	-
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	800 000	-	-	15 000 000	4 100 000	541 000	20 441 000
Public Works: Electricity	-	-	-	-	200 000	245 599	445 599
Public Works: Roads and Stormwater	1 000 000	-	7 000 000	6 550 000	195 000	3 201 190	17 946 190
Public Works: Transport	-	-	7 930 000	5 150 000	-	94 550	13 174 550
Public Works: Water and Sanitation	-	-	6 800 000	10 000 000	45 800	1 599 274	18 445 074
Sport and Recreation	-	-	15 340 000	-	-	4 000 000	19 340 000
TOTAL	3 600 000	3 900 000	64 850 000	65 787 070	6 344 600	22 443 540	166 925 210

Periodic Planning and Secondary Cost Planning

In the process of finalising the 2010/11 MTREF, the Budget Office was faced with some vital elements of the MTREF on which final decisions have not been taken or were only made known at a very late stage in the process. The elements include Remuneration (the issue of labour brokers and the settlement reached by the

SALGBC parties) and the formalisation of informal settlements. Consequently, interaction with departments / strategic units could not be established in time leaving the Financial Services Department with only one option namely to calculate the outstanding figures. The Periodic Planning figures were based on the average percentage of the actual figures for the last three financial years. Secondary cost planning in respect of the relevant cost elements was based on the actual figures for the 2008/09 financial year.

Internal costs

Departments must utilise internal services to prevent double costing of goods and services available in the organisation even if the internal cost of the service is more expensive. Examples in this regard are the use of external vehicle workshops while the internal workshop has capacity to undertake the work and the hiring of equipment/vehicles while similar equipment/vehicles are not utilised fully in the same or another department. Should this process not be followed it will result in fruitless and wasteful expenditure as the resources of the CoT is then underutilised. The matter is also stipulated in the approved Budget Policy.

Basic Social Package

The social package assists households that cannot pay for services and are registered as indigent, in terms of the Indigent policy. The target is to register 90 000 or more indigent households.

Table 4.28

Service	Social package available to registered indigent households in terms of the Indigent Policy	Monthly support per registered indigent household	Estimated revenue loss for the 2010/11 financial year (90 000 indigent households)
		Rand	R 'million
Water	12kℓ	68,44	73,9
Electricity	100 KWh	88,29	95,4
Sanitation	6kℓ	20,23	21,9
Total		176,96	191,2

The number of households in informal areas that receive free services and the cost of these services (e.g. the provision of water through stand pipes) are not taken into account in the table above. Furthermore, owing to the value of the properties of the registered indigents not being available the revenue foregone with regard to property rates is not available. An estimated amount in this regard equates to R48,6 million.

The cost (revenue forgone) of the social package of the registered indigent is off-set by the equitable share received in terms of the DoRA.

4.6 EXTERNAL LOANS

The debt to revenue ratio measures the CoT's ability to service total debt in any given year out of annual operating revenue. The lower the percentage the greater is the CoT's financial ability to service loans out of annual operating revenue. A ratio less than 0,5:1 (50%) is desirable and indicates that the CoT has sufficient revenue to service external loans (the norm is 40%).

The CoT's long-term financial model first approved in 2004 to ensure the achievement of the CoT's development objectives based on the principles of financial viability and sustainability has been revised on 24 August 2006. In terms of this strategy which has been applied ever since, the CoT's "prudential" target is to fund a maximum of 50% of Council funding of the annual capital programme by means of external loans.

It is proposed that the debt to revenue ratio be used as the official ratio to determine the level of loans in a responsible manner to ensure sustainability. With the loan amount of R1,0 billion factored into the 2010/11

MTREF the debt to revenue ratio equates to 37,12%. Although this ratio indicates the capacity to take up more loans the effect of the economic downturn and the effect on the future cash inflows is uncertain at this stage. Furthermore the current cash flow challenges as well as credit rating lead us to take a more conservative approach regarding the taking up of long-term loans.

4.7 STRATEGY TOWARDS RESERVES CASH BACKING

The motivation for a strategy towards cash backing is to have separate investments (including interest earned on these investments) earmarked for specific future indefinite liabilities that may amongst other provide funding for capital reserves, capital provisions and repayment of grants received but not spent at year end. A phased-in approach should be followed and managed according to mid-year and year-end figures.

Cash received from operating activities are used to provide working capital and to temporarily fund capital expenditure in advance of external loan drawdown's. Operational cash flow deficits and surpluses are forecasted and managed on a daily basis within available cash resources and banking facilities.

During the 2009/10 MTREF a strategy towards the cash backing of the CoT capital reserves, capital provisions and unspent conditional grants, as well as the uptake of long-term loans were modelled into the LTFM to ensure the sustainability of the City over the medium- to long-term. The strategy was informed amongst others by relevant GRAP accounting standards, sections 18 and 19 of the MFMA and National Treasury Circular 48.

A contributing driver towards this strategy was the provision contained in Circular 48 with regard to unspent conditional grants stating that any allocation not spent at the end of a financial year or committed within the next financial year, reverts back to the National Revenue Fund.

It is therefore imperative that strategic units/departments spent external funds (grant funding) received on a project first before internal funds provided by the CoT in order to prevent that any unspent external funds resort back to the National Revenue Fund.

Taking the actual figures of 30 June 2009 and 30 April 2010 into account the projected cash backing needs for 30 June 2010 amounts to R1,4 billion. Further taking the inflation rate and the budgeted figures for 2010/11, 2011/12 and 2012/13 into account the cash backing needs amount to R1,26 billion, R746,8 million and R516,7 million respectively.

This indicate that the outcome of the Long-term Financial Model where a cash-flow surplus of R536,6, R671,5 and R949,4 million for the 2010/11, 2011/12 and 2012/13 financial years will not be sufficient to address the cash backing needs as stated in the table.

It should be noted that all avenues were explored to down scale on expenditure and to remain focused on the effective delivery of core municipal services, therefore non-essential functions will have to be identified and removed from the budget and affected personnel should be redeployed before the filling of vacancies.

4.8 MUNICIPAL ENTITIES BUDGETS

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

In view of the above the budget related information of Sandspruit Works Association and Housing Company Tshwane have been compiled in the prescribed NT formats and is included in the 2010/11 MTREF.

Furthermore it should be noted that on 29 October 2009 Council resolved that "Civirelo Water be disestablished with immediate effect and the outstanding projects be transferred to the CoT." Therefore Civirelo Water is not included as a municipal entity in the 2010/11 MTREF.

A consolidated overview of the CoT and above relevant municipal entities' budgets have also been compiled and included in the MTREF as a NT requirement for cognisance.

4.9 BUDGET AFFORDABILITY ALLOCATION REDUCTIONS AND NON FUNDING OF ADDITIONAL REQUESTS

Owing to the LTFM indicating a cash-flow deficit the capital budget was re-evaluated and affordability allocations was reduced with R103,8 million to improve the cash-flow position, however two projects amounting to R40,0 million were subsequently funded, refer detail in list of unfunded capital projects amounting to R63,8 million (Annexure I. However a cash-flow deficit was still evident, which required additional tariff increases of one percentage point each for both property rates and water, resulting in the proposed 10% increases as contained in the 2010/11 MTREF approved by Council on 31 March 2010 for community consultation.

Furthermore during the budget process departments were requested that all priority issues should be funded within the department's allocated budget. The set budget allocations could not be exceeded and no additional funding could be accommodated. Additional expenditure was only allowed if accompanied by additional revenue.

However strategic units/departments submitted the following additional requests, which could not be accommodated within the 2010/11 MTREF:

Opex additional requests	R522,8 million
Capex additional requests	<u>R326,5 million</u>
Total	R849,3 million

The detail of the requests was included in the draft 2010/11 MTREF for community consultation purposes.

In order to fund these additional requests further tariff increases in property rates and main services will be necessary. A 1% tariff increase in property rates and main services (excluding electricity) generate additional revenue to the amount of R49,4 million and a 1% tariff increase in property rates and all main services (including electricity) generate additional revenue to the amount of R99,9 million.

Therefore, to fund the total additional requests to the amount of R849,3 million, all tariffs will have to be increased with approximately 8,5% in addition to the current proposed increases as contained in the report.

To fund the total capital budget as contained in the IDP to the amount of R4,6 billion, an additional amount of R1 583 million will be required (2010/11 capital budget of R3,2 billion). In the community consultation process it was clear that the community will not accept any further tariff increases to fund additional requests.

Therefore neither tariff increases nor the increasing of the current loan amount of R1,0 billion in the 2010/11 MTREF (risk owing to volatility in the market) are feasible options which can be relied on and should not be considered as options to fund the additional CAPEX and OPEX requests.

4.10 RE-DETERMINATION OF THE MUNICIPAL BOUNDARIES OF THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY AND THE METSWEDING DISTRICT MUNICIPALITY

The Gauteng Department of Local Government and Housing gave notice on 9 March 2010 of an amendment of the notice establishing the municipal boundaries of the City of Tshwane Metropolitan Municipality and the Metsweding District Municipality. In terms of the proposed amendment the Metsweding District Municipality will be disestablished and the City of Tshwane Metropolitan Municipality becomes the successor-in-law of all the resources, assets, liabilities, rights, obligations, titles and all the administrative and other records. In terms of the proposed amendment to Clause 23, the 2010/11 budget of the disestablished municipality remain in force until 30 June 2011. On 1 July 2010 Technical work streams will be busy with providing

technical input into the implementation plan regarding the merger addressing amongst others the effect on income, expenditure, assets, debtors, etc. This merger could impose a risk on the financial viability and sustainability of the newly established City of Tshwane Metropolitan Municipality.

4.11. CONCLUSION

The application of sound financial management principles for the compilation of the city's financial plan is essential and critical to ensure that the CoT remains financially viable and that municipal services are provided economically to all communities. Although the Municipality in its entirety faces many financial and non-financial challenges, the financial planning imperatives as embedded in the LTFM contribute to ensuring that the Municipality remains financially viable, sustainable and aids the actual fulfilling of its facilitating role to capacitate the community to build a prosperous future for all.

Municipalities are expected to prepare a three-year budget that is, among other things, sustainable in terms of being funded from realistically anticipated revenue to be collected. The proposed budget must be examined for credibility in terms of their spending and institutional capacity. The outcome of the LTF Model and NT funding compliance table as well as the cash-flow budget will determine the sustainability of the CoT over the medium-to long-term.

The public participation and consultation process, strengthened the principles of people-centred governance, transparency and accountability. The main focus of financial planning in a municipal environment is ultimately to deliver basic services funded to a large extent by the ratepayers and the end-users of the community. The Municipality is therefore bound to be a committed and trustworthy custodian of all the funds entrusted to it. To act in accordance with the trust the Municipality needs to apply the highest level of ingenuity to obtain the best value for the community's money. To meet this requirement, management will have to continue in the next financial year to perform belt-tightening measures in the stride to counter the still prevailing economic pressure.

CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM

5.1. INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the City of Tshwane's (CoT) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The CoT's Performance Management Framework is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the CoT's Performance Management System.

5.2 BACKGROUND

5.2.1 LEGISLATION

Chapter 7 of the Constitution deals exclusively with the local sphere of government. In particular, Section 152²⁸⁹ focuses on the objects of local government and paves the way for performance management with the requirements for establishing an “*accountable government*”. Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, *inter alia*, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

Section 19(1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. In addition Section 19(2) stipulates that a municipal council must annually review its overall performance in achieving the identified objectives. Local government can manage and ensure that its strategic and developmental objectives have been met through implementing a performance management and measurement system.

Within its governance framework, Government provides the tools to execute the above objects and developmental duties. The White Paper on Local Government (March 1998) states that integrated development planning, budgeting and performance management are to be seen as powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable municipalities to focus on priorities within an increasingly complex and diverse set of demands and to direct resource allocation and institutional systems to a new set of development objectives. The White Paper (1998) further states that communities should be involved in the development of some municipal key performance indicators to increase the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, accountability is increased by involving the communities in setting key performance indicators and reporting back to them on the achievement of these indicators. This develops public trust in local governance and enhances accountability.

²⁸⁹ South Africa. 1996. The Constitution of the Republic of South Africa, Act 108 of 1996. Pretoria: Government Printers.

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) state that, in order to achieve effective and efficient performance management, local government should:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance.

In particular, Section 39 of the Act (2000) stipulates that the Executive Committee (Exco) is responsible for the development of a Performance Management (PM) System. To establish such a PM System, the local government may assign responsibilities to the Municipal Manager. However, the Exco in the instance of the CoT the Mayoral Committee (Mayco) is responsible for submitting the PM System to Council for approval.

Section 40 of the MSA stipulates that a Municipality must establish mechanisms with which to monitor and review the PM System. In terms of Section 41, the core components of a PM System are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community should be involved in the development, implementation and review of the PM System as well as the setting of KPIs for the municipality. CoT is currently investigating various possibilities of increasing community involvement in setting performance indicators and targets. It is envisaged that increased community participation in the planning stage will also improve participation in reviewing municipal performance.

In terms of Section 43 of the MSA the General Key Performance Indicators to be applied by all municipalities is to be prescribed by a number of regulations. Section 44 stipulates that the KPIs and PTs in the PM System of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of auditing of performance measurements, Section 45 of the MSA states that the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. The CoT is investigating the possibility for a mid-year auditing process to be conducted. The performance report should reflect the development and service delivery priorities and performance targets in terms of the IDP of the municipality. Section 46 requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report.

Section 43 authorises the Minister to prescribe general KPIs that every municipality must report on. The aim of the Local Government Municipal Systems Amendment Act, No 44 of 2003²⁹⁰ is, *inter alia*, to make provision for the additional assignment of functions and powers to municipalities and to provide for the submission of annual performance reports by municipalities. Section 46 of the Municipal Systems Amendment Act (2003) states that a municipality must prepare for each financial year a performance report reflecting:

- The performance of the municipality and of each service provider during that financial year;
- A comparison of the performance in relation to targets set in the previous financial year;
- The development and service delivery priorities and the performance targets set by the municipality for the next financial year; and
- Measures taken to improve performance.

²⁹⁰ South Africa. Local Government Municipal Systems Amendment Act, No 44 of 2003. Pretoria: Government Printers.

In addition to the above legislation, the Municipal Planning and Performance Management Regulations (2001)²⁹¹ deal with the provision of a number of aspects of performance management. These aspects include the following:

- The framework that describes and represents the municipality's cycle and processes for the PM system and other criteria and stipulations [S7], and the adoption of the PM system [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], including, amongst others households with access to basic services, low income households with access to free basic services, job creation in terms of the IDP, employment equity with target groups and the implementation of work skills plans;
- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S15]

Chapter three sets out the format for the municipal performance management system framework. Section 7 (1) & (2) within this chapter states that:

A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

In developing its performance management system, a municipality must ensure that the system:

- Complies with all the requirements set out in the (Systems) Act;
- Demonstrates how it is to operate and be managed from the planning stage up to stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes; and
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

These regulations provide a framework on which the performance management system of a municipality should be developed. Even though the framework should comply with the above, it should always be compiled based on the IDP and SDBIP of a municipality.

Section 9 states that key performance indicators including input indicators²⁹², output indicators²⁹³ and outcome indicators²⁹⁴ must be set in respect of each of the development priorities and objectives within the IDP. Key performance indicators must be measurable, relevant, objective and precise. A municipality must ensure that communities are involved when setting these indicators. The indicators must also inform the indicator set for administrative units and employees as well as municipal entities and service providers.

A Guide on Performance Management Guidelines for Municipalities was issued in 2001 by the Department of Provincial and Local Government²⁹⁵. The Guide was prepared to serve as a set of simple, user-friendly non-prescriptive guidelines to assist municipalities in developing and implementing their legislative required performance management system. It is designed to enable them to develop and implement such systems within their resource constraints, suited to their circumstances and in line with the priorities, objectives, indicators and targets contained in their IDPs.

²⁹¹ South Africa. 2001. Local Government Municipal Planning and Performance Management Regulations, 2001. Published in GN R796 in Government Gazette 22605 of 24 August 2001. Pretoria: Government Publications.

²⁹² Refers to an indicator that measures the cost, resources and time use to produce an output.

²⁹³ Refers to an indicator that measures the results of activities, processes and strategies of a programme of a municipality.

²⁹⁴ Refers to an indicator that measures the quality and or impact of an output on achieving a particular objective.

²⁹⁵ Department of Provincial and Local Government. 2001. Performance Management Guide for Municipalities. Available at: <http://209.85.229.132/search?q=cache:VkvpaBwkKqJ:www.thedplg.gov.za/subwebsites/annualreport/reportspm.pdf+performance+management+guidelines+for+municipalities&cd=1&hl=en&ct=clnk&gl=za>. [Accessed: 3 December 2009].

The Guide is divided into three phases inclusive of a number of steps to guide municipalities in developing a Performance Management System, implementing the system, setting targets, developing a monitoring framework, designing a performance measurement framework, conducting performance reviews, improving on performance and reporting on performance.

In providing a framework with which to execute the requirements of the IDP, the Municipal Finance Management Act, Act No. 56 (2003) obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be established. This SDBIP is to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget into one process. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis for measuring performance in service delivery against end-of-year targets and the implementation of the budget. MFMA Circular No 32²⁹⁶ provides further guidance on matters related to performance management. This circular focuses on the oversight process that councils must follow when considering the annual report and how to deal with the *Oversight Report* by encouraging continuous improvement and promoting accountability to stakeholders.

In addition, *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation*²⁹⁷ was promulgated to provide information on the budget and budget related matters of municipalities. It indicates general provisions as well as budget-related policies required by municipalities. Annual budgets of municipalities and the format and funding for expenditure are also discussed in this Regulation. In addition, information on budget requirements and in-year reporting requirements also receives attention. Chapter 5 of the Regulation deals with the framework for unforeseen and unavoidable expenditure, whilst Chapter 6 focuses on unauthorised, irregular or fruitless and wasteful expenditure.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

“The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor²⁹⁸ to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal (city) manager. As head of the administration, the municipal (city) manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP²⁹⁹.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal (city) manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal (city) manager (Section 57 managers)³⁰⁰. The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate CoT’s successes against strategic intent.

²⁹⁶ National Treasury. 2006. MFMA Circular No 32. The Oversight Report. Available at: <http://www.treasury.gov.za>. [Accessed 3 December 2009].

²⁹⁷ National Treasury. 2009. Notice 393 of 2009. Local Government: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations. Government Gazette 32141 of 17 April 2009. Pretoria: Government Printers.

²⁹⁸ Section 30 MSA

²⁹⁹ Section 55 MSA

³⁰⁰ The new framework must address and update the employee performance management system as per the 2006 Regulations

Good corporate citizenship is therefore seen as the method that municipalities use to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

5.2.2 OTHER IMPORTANT DOCUMENTS

The Medium Term Strategic Framework (MTSF, 2009-2014)³⁰¹ builds on the success of the 15 years of democracy. It is a statement of intent, identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of life of South Africans. The MTSF is meant to guide planning and resource allocation of all spheres of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The central objective is to set the country on a higher and sustainable growth trajectory that will ensure greater equity and social cohesion. This includes universal access to electricity, water and sanitation in decent community settlements.

Paragraph 28 of the document *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*, provides the following summary of strategic priorities to be achieved:

11. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
12. Programmes to build economic and social infrastructure.
13. Comprehensive rural development strategy linked to land and agrarian reform and food security.
14. Strengthening of skills and human resource base.
15. Improve the health profile of society.
16. Intensify the fight against crime and corruption.
17. Building of cohesive, caring and sustainable communities.
18. Pursuing African advancement and enhanced international cooperation.
19. Ensure sustainable resource management and use.
20. Building of a developmental state including improving of public services and strengthening democratic institutions.

All these priorities, as mandated in the electoral outcome need to be implemented, monitored and reported on. The above should thus translate to the overall performance management system where indicators against specific programmes are initiated to enable the CoT to report adequately on the effectiveness with which the municipality is aligning its own priorities to those stipulated within the strategic national intent.

The Green Paper: National Strategic Planning (2009)³⁰² signals how key functions undertaken by the presidency are interconnected and complement each other. National strategic planning is about defining clearly the objectives a country sets itself. It assesses at a macro level where a country is in relation to those objectives and describes the policies, programmes, options and trade-offs required to achieve those objectives.

The *Green Paper on National Strategic Planning* (2009) provides ideas on planning and coordination to achieve the identified priorities. The *Green Paper* provides details on the institutions involved and the broader environment in which planning occurs. The Paper sets out an institutional framework for planning and describes the outputs of planning. According to Section 9 of the Green Paper³⁰³ a National Planning Commission, headed by the Minister in the Presidency for National Planning will lead the development of a long-term strategic plan. The aim of such a

³⁰¹ Office of the Presidency: Republic of South Africa. 2009. *Together Doing More and Better: Medium Term Strategic Framework: A Framework to Guide Government Programmes in the Electoral Mandate Period (2009-2014)*. Pretoria: Government Printers.

³⁰² The Presidency. Republic of South Africa. 2009. *Green Paper: National Strategic Planning*. Available at: <http://www.thepresidency.gov.za>. Accessed: 27 October 2009.

³⁰³ Ibid.

strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the MTSF.

Section 19 of the *Green Paper* provides additional information on the role of sub-national spheres of government in national planning. The document states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government. The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. For this reason the sub-national structures need to interact with the planning function in The Presidency³⁰⁴ to ensure local alignment. The national government must be able to assess alignment through the IDP and performance management system of a municipality.

As a matter of principle, the national planning institutions and processes, including planning makgotla (encompassing all spheres of government) and the outcomes of such planning enjoys pre-eminence in relation to sub-national structures, activities and products. The national strategic plan defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan guide and govern the planning and action of all government institutions³⁰⁵. Performance management is required to determine how well strategic priorities are implemented and achieved.

According to the Framework for Managing Programme Performance Information (n.d.)³⁰⁶, performance information indicates how well an institution is meeting its aims and objectives, and which policies and processes are working. Using available data and knowledge most effectively is crucial for improving the execution of government's mandate. Performance information is key to effective management, including planning, budgeting, implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved. Within CoT the performance management system aims to determine how well the municipality is achieving its priorities and outcomes – based on the framework provided by national and provincial government.

5.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE CoT

5.3.1 POLICY FRAMEWORK

On 28 August 2003³⁰⁷, the Council adopted a Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system. An employee performance management policy was subsequently submitted in 2008 for adoption. A reviewed integrated performance management framework and procedure manual is still in development stage. The new framework and procedure manual is aligning the CoT's performance management system to the latest government's initiatives as describes in the previous section.

5.3.2 APPROACH TO PERFORMANCE MANAGEMENT

The Municipal Systems Act (2000) requires municipalities to develop a performance management system suitable for their own circumstances. According to the Act (2000), the Municipal Manager and the Project Task Team must work together to compile a performance management system conducive to the overall performance achievements of the municipality³⁰⁸.

³⁰⁴ Ibid.

³⁰⁵ Ibid.

³⁰⁶ National Treasury. n.d. Framework for managing programme performance information. Available at: www.treasury.gov.za/publications/guidelines/FMPI.pdf. [Accessed: 3 December 2009].

³⁰⁷ This policy framework is currently under review and takes note of new legislation introduced and specific requirement that is laid down from the different provincial and national departments that is compatible to its development plans and planning requirements binding on the municipality in terms of legislation.

³⁰⁸ Department of Provincial and Local Government. 2001. Performance Management Guide for Municipalities: Chapter 4. Pretoria: Government Printers.

The aim of the reviewed Framework is to provide guidelines on the development and implication of an organisational and individual performance management system. It integrates the IDP, the budget and the organisational and employee performance management system into one integrated approach. In summary, the Framework and procedure manual provides the following guidelines on performance management:

- It shows how the system is to be operated and managed from the planning stage up to the stages of performance review and reporting;
- It indicates how various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- It clarifies how the CoT will implement the system within the framework of the integrated development planning (IDP), service delivery budget and implementation plan (SDBIP) processes, including any procedures to be followed;
- It addresses the matter of how often the COT will report and to whom; and
- It links the performance management system to how the performance of the employees³⁰⁹ should be managed.
- It touches on how measures are developed and monitored
- It introduces performance based budgeting

The Balanced Scorecard Model is used as the model for performance management in the CoT. Its aim is to measure performance using the four perspectives, i.e. customer, internal processes, financial and learning and growth. Balanced Scorecards are therefore the tool that drives the Performance Management system in CoT. A number of key points must be clarified to ensure the successful implementation of the Balanced Scorecard Model. Inter alia these include the identification of the roles of different role players in monitoring and measuring municipal performance and ensuring that specific tasks are allocated in gathering of data and submitting reports. Balanced Scorecards must be designed in such a manner that it enables the municipality to detect early under-performance and provides for corrective measures where such performance has been identified. During 2009/10, CoT applied scorecards as a management and monitoring tool. The Balanced Scorecard performance management tool is to be systematically cascaded and incorporated into city, corporate, departmental, divisional and individual performance management structures.

With reference to the above, the CoT is in the process of reviewing its performance management system in terms of functioning so as to ensure that it complies with the latest requirements as per the legislative framework. The review encompasses the application of the Balanced Scorecard and defining ways in which it feeds into a performance measurement system such as the Logic Model and subsequently into performance based budgeting to improve alignment between resource management to strategic objective attainment. Through this approach, the municipality will truly apply legislation, integrate the IDP, budget and performance management and measurement system and consistently improve on the system through capacity building and change management.

The Balanced Scorecard and Logic Model as applied within the CoT are discussed in more detail.

5.3.2.1 *BALANCED SCORECARD*

The strategic objectives and developmental priority areas included in the IDP and cascaded into the SDBIP as the monitoring tool is taken through to the budgeting process as well as the individual performance management system.

The Scorecard framework cascades to all levels of municipal service delivery (top, functional and operational management). The objectives of cascading the Balanced Scorecard (BSC) are to achieve synergy across the Municipality, maximise internal business process efficiencies (e.g. supply chain, information technology, human resources, etc) and to maximise efficient allocation of resources (financial and human). The cascading process is transformed into a strategy map that emphasises the main strategic intent of the CoT in graphical form with accompanying narrative aligned to the four perspectives of the BSC methodology.

With an emphasis on the word “balanced”, the municipal scorecard follows the traditional design approach promulgated by Kaplan and Norton (1996)³¹⁰. The authors report that the Balanced Scorecard Method of performance

³⁰⁹ City of Tshwane. 2009. Chapter 5: Performance Management System. Available at: <http://www.tshwane.gov.za/documents/draftIDP2009-10/PMS.pdf>. [Accessed: 3 December 2009].

management was developed as a tool to measure whether the smaller scale operational activities of an organisation are aligned with its larger scale strategic objectives. The measurements to determine the achievement of objectives include the following:

1. Customer (electorate, citizens, communities) Perspective	Management must know if the Municipality is meeting the electorate's needs. This relates to services and products (outcomes and outputs) the Municipality should achieve. They must determine the answer to the question: Is the Municipality delivering the services the electorate wants?
2. Financial Perspective	Management must focus on how to meet service delivery needs in an economic, efficient and effective manner. They must answer the question: Is the service delivered at a good price?
3. Internal Processes Perspective	Management need to focus on those critical operations that enable them to satisfy the electorate, citizens and community. Management must answer the question: Can the Municipality improve upon a service by changing the way a service is delivered?
4. Learning and Growth (Employee Development) Perspective	An organisation's ability to improve and meet community demands ties directly to the employees' ability to meet those demands. Management must answer the question: Is the Municipality maintaining technology and employee training for continuous improvement?

The overall aim of the Balanced Scorecard is to provide a framework in which an organisation can determine the quality of its service delivery. The scorecard creates an interface between the strategic objectives and developmental objectives. Within the municipal environment of the CoT, the Balanced Scorecard provides a structure for the integration between the IDP and SDBIP where the City Scorecard is cascaded to the Corporate Scorecard, and where departmental outputs and outcomes are integrated with the outcomes and outputs of the Corporate SDBIP. Departmental balanced scorecards capture the performance of each department and provide a comprehensive picture of the performance at that level. Departmental balanced scorecards comprises of key components highlighted in the Corporate Scorecard as well as the specific functional areas of responsibilities by departments.

After the identification of indicators targets are set. Performance targets are the planned level of performance or the milestones an organisation sets for itself for each identified indicator. It is the desired level of service delivery for the current and two years thereafter financial year Baseline measurements, which are the measurement of the performance indicator at the start of the period, must be set. Baseline information defines the status quo. The performance target should be compared with the baseline information to determine if any progress was made to achieve the set targets. This step tests whether the chosen indicators are in fact measureable and whether the strategy is working.

The setting of targets entails a two-way communication process:

- Politicians need to give clear direction as to the importance of the targets and how it will address the public need.
- Different targets are to be determined (i.e. annual, mayoral term).
- Line managers need to advise as to what a realistic and achievable commitment for a target is – given the available resources and capacity. This process needs to be finalised once the budget process has been finalised.

Key performance indicators ensure the successful implementation of the strategic objectives per the Balanced Scorecard perspective. Such indicators provide guidelines to ensure cascading of current strategic objectives to every department and individual within the municipality. According to *Chapter 6: Performance Management System (2006)*³¹⁰, CoT adopted the key performance indicators as prescribed in Section 43 of the Local Government Municipal Systems Act (2000).

³¹⁰ Kaplan, R.S. & Norton, D.P. 2006. Translating strategy into action. The Balanced Scorecard. Harvard: President and Fellows of Harvard College.

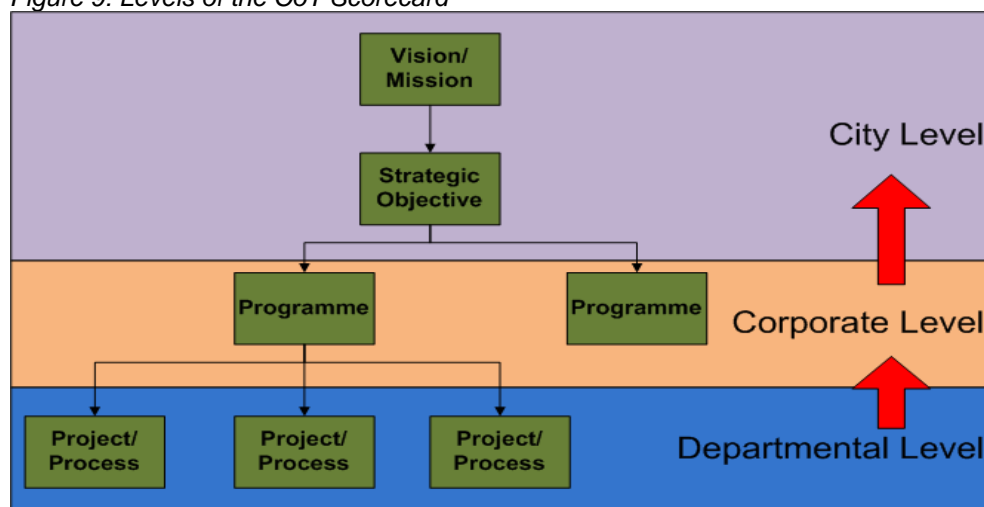
³¹¹ Tshwane. 2006. IDP 2006-2011. Chapter 6: Performance Management System. Pretoria: City of Tshwane.

In line with the MFMA and the MSA, the City's Scorecards have been cascaded into three levels:

- d. A city level where the focus is on impact and an overall view of the health of the municipality. This is strategic in nature.
- e. A corporate level where the focus is on programmes and cross functional areas that will be implemented by the municipality, as the accountable owner department. The Corporate scorecard is then cascaded into the Departmental level. This is more operational and will be unpacked in the city's service delivery and budget implementation plan (SDBIP) as per the MFMA.
- f. The Departmental level is more operational and will be unpacked in the city's service delivery and budget implementation plan (SDBIP) as per the MFMA where the focus becomes the departmental responsibilities toward the municipal strategies. This is very operational and are internal documents utilised as implementation monitoring plans³¹².

A diagrammatical presentation of these levels is provided in Figure 9.

Figure 9: Levels of the CoT Scorecard



The Balanced Scorecard Model was adopted by the CoT and is aimed at measuring performance across four perspectives, i.e. Customer, Internal Processes, Financial, and Learning and Growth.

In the development of the current City 5-Year Programme (5YP), CoT did not, however, use the Balanced Scorecard methodology (which was approved for the performance management process) as the point of departure for its strategic planning process. The CoT is now focusing on reverting back to a balanced approach in the development of its strategic objectives to ensure balanced approach between customer satisfaction, financial attainment, institutional processes and learning and growth from the building of human capital perspective. The Balanced Scorecard has grown in popularity throughout the world, and the success in the private arena was carried over to successful implementation in the public sector.

The Balanced Scorecard has emerged in response to the need of organisations to strategically align activities in the execution of strategy. This approach not only provides a tool for performance measurement, but is also useful in the setting of priorities and aligning of departmental objectives and business plans to the vision and mission of the organisation, thus combining accountable measurement with performance management.

Within CoT, the Balanced Scorecard is seen as a very valuable management tool used to monitor the execution of indicators and projects especially at the Mayco as well as top management level. Application was given to the Balanced Scorecard process when a strategy map was developed through strategic planning session with top management as well as strategic development sessions with the different departments and divisions. The strategic outcomes in the strategy map were referred to the Mayoral Lekgotla for input into the strategic objective development.

³¹² City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane

At this stage, the CoT is investigating appropriate methodologies to ensure full legislative compliance combined with strategies to improve efficiency, effectiveness and economy as per the intended introduction of performance management to municipal governance.

5.3.2.2 LOGIC MODEL

Performance measurement is the golden thread that runs throughout the performance management system. It weaves each of the elements together into a cohesive and aligned system that enables the CoT to give authority to its stated goal of improved service delivery. This section describes how measurement is developed and managed. It is important to note that Performance measurement and Performance management are two different fields of study. Performance Measurement is a tool used within performance management to periodically evaluate and review performance. Once the strategic objectives of a municipality have been established, the next step would be to translate these into specific type of indicators. Venter, et. al. (2007:112) explains that outputs are the measurements that refer to the quantity of services delivered by the municipality. The achievement of outputs should lead directly to the realisation of outcomes of the strategic objectives defined in response to performance areas. From a cost perspective, cost effectiveness relates to the relationship between outcomes and the costs of achieving them.

Performance measurement can be described in many different ways. For the purpose of this Chapter, performance management is defined as follows:

Regular measurement of the results (outcomes) and efficiency of services or programmes.

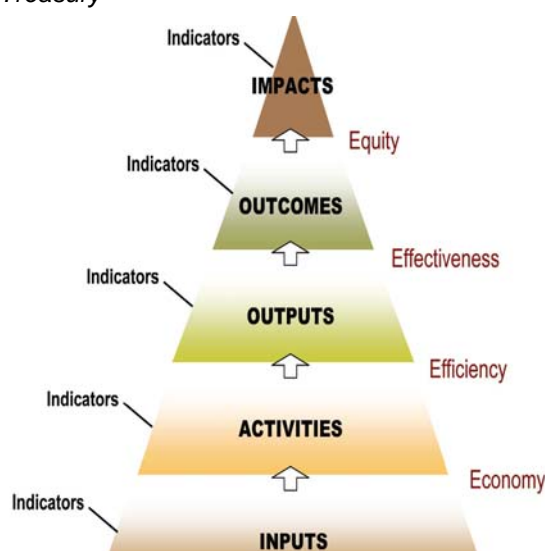
Regular measurement of progress toward specified outcomes is a vital component of any effort of managing-for-results. Managing-for-results can be described as a process that focuses on maximising benefits and minimising negative consequences of services and programmes.

The Performance Management Guide (2001)³¹³ describes performance measurement as follows:

Measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance dimension that is considered key in measuring performance.

The logic model is followed in the development of performance measurement. The process of developing indicators and the measures against which these should be set is diagrammatically displayed in Figure 10.

Figure 10: Measures of National Treasury³¹⁴



³¹³ South Africa. 2001. Local Government Municipal Planning and Performance Management Regulations, 2001. Published in GN R796 in Government Gazette 22605 of 24 August 2001. Pretoria: Government Publications.

³¹⁴ <http://www.treasury.gov.za>

The following definitions elaborate on the figure 9³¹⁵:

Input Indicators	These are indicators that measure economy and efficiency. They measure what it costs the municipality to purchase the essentials for producing desired outputs (economy), and whether the organisation achieves more with less (efficiency) without compromising quality. The economic indicators are usually expressed in unit cost terms (E.g. the unit cost for delivering water to a single household). Efficiency indicators may be the amount of time, money and human resources it took the Municipality to deliver water to a single household.
Output Indicators	Output indicators determine if a set of activities or processes yield the desired products. They are effectiveness indicators. They are usually expressed in quantitative terms (i.e. number or % of). An example would be the number of households connected to electricity as a result of the municipality's electricity programme. The output indicators relate to programme activities or processes.
Outcome Indicators	<p>These are the indicators that measure the quality as well as the impact of the products in terms of the achievement of the overall objectives. In terms of quality, they measure whether the products meet the set standards in terms of the perceptions of the beneficiaries of the service rendered. Examples of quality indicators include an assessment of whether the service provided to households complies with the applicable standards or percentage of complaints by the community. In terms of impact, they measure the net effect of the products/services on the overall objective. An example would be the percentage reduction in the number of houses destroyed by fire due to the replacement of other sources of energy, as a result of the electricity programme. Outcome indicators relate to programme objectives.</p> <p>The measurement of costs, inputs, process, outputs and outcomes are valuable in developmental local government. These sets of different indicators relate to the components, products and effects of organisational processes.</p>

Therefore, to summarise:

- Inputs are what goes into a process
- Costs are what the inputs cost the organisation
- Processes are the set of activities involved in producing something
- Output is the product or service generated
- Outcome is the impact or effect of the output being produced and the process undertaken

An understanding of two types of indicators is imperative to ensure effective performance measures. These are composite indicators and baseline indicators:

Composite Indicators:	Output and outcome indicators can be developed for each local government function. Each function could have a variety of outcomes that need to be measured. The danger of this is that the municipality could end up with a very long list of indicators that becomes difficult to manage and communicate. One possible response to this problem is to use composite indicators for each sector or programme (transport, water, sanitation, electricity, public participation, housing, etc.). Composite indices combine a set of different indicators into one index by developing a mathematical relationship between them.
Baseline Indicators:	Baseline indicators show the status quo or the current situation. They may indicate the level of poverty, services, infrastructure, etc. They are usually utilised in the planning phase to indicate the challenges the organisation is faced with. They are used to assess whether programmes are indeed changing the challenges.

³¹⁵ The CoT still needs to develop a balanced set of indicators covering all types of indicators, as required by legislation.

	Baseline indicators are typically used for reporting purposes and no targets or scores are attached to them. An example will be the number of impoverished households. These baseline indicators are typical used when reporting to Department of Provincial and Local government (DPLG) on the status quo of municipalities.
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A municipality must identify these indicators for each strategic objective and programmes assess them and ensure that they are measurable, clear, precise, relevant, adequate and objective. Setting KPIs is a legal requirement and an important step in the implementation of the performance management system. For CoT, both the political and administrative Executive will be involved in determining the strategic KPIs. Some general KPIs have been set in Section 43 of the MSA and Performance Management Regulations, Regulation 10. The Municipality includes the general indicators as part of the City scorecard.

Budget alignment to the strategic objectives and programme attainment is vital for successful implementation. The aim of performance based budgeting is to connect funds to set goals. From these goals specific objectives are delineated and funds are then subdivided among them. This type of budgeting requires key performance indicators as the outset. It links resources to these indicators so as to ensure effective and efficient outcomes. Objectives and activities are used to reach intentions and it also forms the base for evaluation. Linking resources with results provides information on how much it cost to provide a given level of outcome. The CoT embarked on a process of project prioritisation to ensure better alignment between the IDP (strategic objectives, programmes and budget).

5.3.3 PLANNING, MONITORING, REPORTING AND REVIEW FOR PERFORMANCE MANAGEMENT

In planning for performance management and in the process of reviewing its policy, CoT has aimed to ensure that the system complies with all the requirements set out in legislation with specific reference to the 2001 Regulations and other pertinent pieces of legislation. Amongst others the CoT aims to:

- Show how it is going to *operate and manage the system from the planning stage up to the stages of monitoring, evaluation, reporting and review*;
- Indicate how the various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;
- Address the matter of how often reporting will take place and to whom; and
- Link the organizational performance management system to the employee performance management system.

More detail on the above follows.

5.3.3.1 PLANNING AND REVIEW

Sections 2(1) (d) and (e) of the MSA state that IDP of a municipality must identify all known projects, plans and programmes to be implemented within the municipality by any organ or state as well as the key performance indicators set by the municipality. The performance management indicators should relate back to the objectives and targets identified in the municipal IDP. The IDP sets out the vision, objectives and development plans of a municipality – including the strategic and developmental objectives, key performance indicators and targets agreed upon. The IDP therefore lays the basis for the effective performance management of a municipality.

The CoT's Integrated Development Plan (IDP) is a plan of how the municipality will spend its money for the next five years. It sets out the budget priorities of the municipality. The IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The IDP is a tool the municipality can use to assist with the effective use of resources. The IDP gives focus to the strategies of the organisation and helps speed up delivery and attracts additional funds. The CoT IDP was developed with the aim to ensure public confidence as it is a combined effort between municipality and community. If the municipality therefore produces results, the public becomes more confident in their capability and will thus be more responsive to municipal requests. The IDP can assist co-ordination

between local, provincial and national government whom needs to work together to ensure the needs of the community is met.

A good performance management model aligns the processes of performance management to the IDP and budget processes of the organisation. An integrated process plan was adopted by the CoT. It ensures that the IDP is translated into scorecards and performance plans that will be monitored and reviewed. The CoT reviewed its objectives so as to align it with new national strategic intent. By using the Balanced Scorecard methodology CoT developed and outcome “results” based plan to ensure effective implementation of its IDP. The categories of programme delivery are directly linked to the outcomes of strategic objectives. These relate directly to the identified priority areas of the IDP. In addition, the CoT is in the process of ensuring better alignment between the IDP and the performance management processes and systems. Through the IDP, CoT plans for performance management, and through performance management CoT manages, monitors and evaluates the achievement of the IDP.

Involvement of communities in the performance structure of a municipality creates an integrated system that, if applied effectively, will ensure improved service delivery. It is therefore important to establish structures that will facilitate the meaningful participation of all stakeholders in the development of the system and consistent with key legislation. The clear identification of stakeholders in communities is crucial to ensure success. Stakeholders may include groups within citizens and communities, councilors, officials and partners. Different stakeholders play different roles within the performance management system and the role of each must be acknowledged and planned for. The CoT embarked on extensive community based planning process that also provided feedback to communities in March. The focus at the IDP Representative Forum will be specifically to enhance community participation.

Chapter 6 of the MSA emphasises that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it is achieving its priorities through an integrated planning and implementation process. Through consultation with the community and other key stakeholders, the IDP process will help to define:

- Delivery priorities and objectives. The objectives clearly identify the developmental priorities of the CoT. The institution expanded on the roll-out plan in the SDBIP to ensure that it is tangible and measurable;
- Transformational initiatives to be undertaken by the institution to ensure better and effective alignment;
- Strategic projects and initiatives to be implemented to achieve the delivery of priorities and objectives;
- Indicators to be developed around these to ensure focus is shifted;
- Financial resources used to realise the priorities; and
- Institutional balance of lead and lag indicators and the inclusion of the strategic indicators as prescribed in Section 43 of the MSA into the City Scorecard. These strategic indicators are:
 - The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
 - The percentage of households earning less than R1100 per month with access to free basic services.
 - The percentage of the municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of its IDP.
 - The number of jobs created through the municipality’s local economic development initiatives including capital projects.
 - The number of people from employment equity target groups employed in the three highest levels of management in compliance with CoT’s approved employment equity plan.
 - The percentage of the municipality’s budget actually spent on implementing its workplace skills plan.
 - Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage.

The CoT continuously aims to ensure that its targets comply with the Performance Management Regulations (Chapter 3, Regulation 12, 2001). Therefore the targets set in the IDP have to:

- Be practical and realistic;
- Measure how effective and efficient the CoT is, as well as what the impact it is making;³¹⁶

³¹⁶ The CoT currently with the new framework and procedure manual to be developed on how better alignment between implementation and impact can be achieved through the outcome indicators and existing CoT business processes.

- Clearly indicate who (which department) will deliver a target;
- Have corresponding resources;
- Include the budget;
- Relate to the priorities and objectives for development as in the IDP; and
- Update targets against achievement, community priorities, available resources and the national strategic agenda³¹⁷.

The above thus ensures that indicators determine strategy. The CoT draws its analysis from the Annual Report that provides feedback on the success or not of the IDP targets. Aligned strategies to identified indicators will ensure co-operation on all organizational levels. The CoT embarked on a strategic planning approach to align its IDP outcomes and objectives to specific indicators. These indicators reflected the establishment of key programmes within the Corporate Scorecard. Indicators were linked to departmental and divisional scorecards and in turn to the implementation of the SDBIP. Through performance-based budgeting CoT strives to prioritise programmes and projects based on the strategies set out in the IDP and SDBIP of the municipality. To ensure the effective use of financial resources the SDBIP is broken down into quarterly targets. Key performance indicators inclusive of baseline, input, output and outcome indicators and targets with set dates are used to ensure the achievement of IDP outcomes and objectives.

The relationship between organizational performance and employee performance starts from the planning phase. The PM System yields a set of indicators and targets. These become an undertaking of the municipality to the community. The City Scorecard information is incorporated into the City Manager's performance agreement as she/he is responsible for implementing the PM System. Performance objectives and targets which are practical, measurable and based on key performance indicators set out from the municipality's IDP programmes and development objectives provide the guidelines the performance of Section 57 managers. When projects and programmes are implemented, a framework is established to track performance of managers who in turn do the same for lower level staff. In this way the performance plans of all staff, starting from Section 57 managers are linked to the objectives and outcomes of the IDP. Within the parameters of an employee performance management system a framework for performance reviews are to be established. This framework clarifies areas of performance to be reviewed, review methods to be used and review intervals to be applied. In this way the performance of the organisation is integrally linked to that of staff. If employees do not perform the organisation will fail.

According to National Treasury³¹⁸ performance information that indicates how well an institution is meeting its aims and objectives, and which policies and processes are working is required to determine the effective performance of an institution. Performance management is the primary mechanism to monitor, review and improve on the activities of a municipality. It is an integrated approach that links city performance to individual performance aimed at improving planning (reviewing), budgeting, monitoring and reporting.

Based on the above, a municipality must review its performance management system annually in order to:

- identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by Regulation 10 (7 General KPIs)
- review the key performance indicators set by the municipality in terms of Regulation 9 (input, output, outcome)
- allow the local community to participate in the review process

Through the **review** process it is established whether objectives, key performance indicators, targets and projects have been achieved or where changes should be made where the municipality did not achieve on its objectives, key performance indicators, targets and projects and thereby ensures that it delivers on its service delivery and complies with legislation. The review process starts with the review of the IDP where strategies, objectives, outcomes, outputs, targets and performance indicators are reviewed. Flowing from the review of the IDP, the SDBIP and Individual Performance Plans are reviewed to ensure that the IDP is implemented on operational level and is monitored, assessed, reported, evaluated and reviewed on quarterly basis.

³¹⁷ The IDP review cycle will be addressed in the procedure manual as to ensure that the municipal Lekgotla give timeous directed input into the City Scorecard.

³¹⁸ National Treasury. 2007. Framework for Managing Programme Performance Information. Pretoria: Formeset Printers.

Performance review is a process whereby the organization, after measuring its own performance, assesses whether it is doing the right thing by:

- Analyzing the information to see whether targets have been met and whether the future targets will be realized.
- Benchmarking to compare the performance of the City with other similar cities.
- Surveys to obtain feedback from the community about their views of the performance of the municipality.
- Ensures the organizational score is reflected the same as the individual Section 57 score achieved.

The review takes place simultaneously with the IDP review and adjustment budget phases. The CoT has to date applied all methods in assessing its performance, and is continuously seeking ways to improve assessment of its performance.

5.3.3.2 MONITORING

Monitoring (and scoring through assessment) is the first step in the implementation of the performance management system. Monitoring is the process of data management that includes collection, gathering, storing and management of information. Assessment means the measurement of data by means of a scoring process. The assessment process is thus the gathering of the information against targets to track the progress of delivery against the key objectives and strategies.

Monitoring is the regular observation and recording of activities taking place in the City, Corporate, Departmental and Divisional Scorecards. It is a process of routinely gathering information on all aspects of the strategic objective, key performance indicator, developmental objectives for each programme or project. Monitoring specifically involves the management into the key performance indicators.

Once a municipality has developed baselines, outcome, output, performance indicators and targets in the IDP, SDBIP and Individual Performance Plans, it must set up mechanisms and systems to monitor the extent to which perspectives, objectives, programmes, projects and processes are realized. The 2001 Regulations Chapter 13 reads:

- (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must:
 - (a) Provide for reporting to the municipal council at least twice a year;
 - (b) Be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - (c) Provide for corrective measures where under-performance has been identified.

The Guidelines 5.4 furthermore inform that performance monitoring is an ongoing process that runs parallel to the implementation of the agreed IDP. The CoT has developed a monitoring framework that identifies the responsibilities of the different role-players in monitoring and measuring its performance and allocated specific tasks in respect of the gathering of data and submission of reports.

- The CoT system ensures that specific tasks are allocated to the gathering of data and submission of reports.
- It also ensures that procedures are in place to collect, store, verify and analyse data and to produce reports. The CoT is busy refining its systems to provide for a single point of entry whereby information cannot be manipulated or changed.
- Is designed in a manner that enables the municipality to detect early under-performance The Scorecard system was developed to assist with the monitoring of the IDP and SDBIP implementation processes. For the first time an early warning management system through the scorecard methodology was designed for the City Manager and the Executive Mayor to detect under- or for that matter over performance.
- Provides for corrective measures where under-performance has been identified (organisational and employee performance management).
- Re-directs the performance management system to make available accessible management information data for better decision-making.

Performance monitoring is thus an ongoing process that runs parallel to the implementation of the agreed IDP. The monitoring framework is dealt with the procedure manual 2010 of the CoT:

- Identifies the roles of the different role players in monitoring and measuring the municipality's performance.
- Allocates specific tasks to the gathering of data and submission of reports.
- Determines the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.
- Is designed in a manner that enables the municipality to detect early indications of under-performance. Provides for corrective measures where under-performance has been identified. Compares current performance with performance during the previous financial year and baseline indicators.

5.3.3.3 EVALUATION

Evaluation is making sense of what is happening. Analysing and evaluating the meaning of the information and applying the understanding to improve delivery and its impact on the people in the Municipality. Three different levels of oversight are required, i.e. administrative oversight, political oversight, and independent financial oversight. Within these processes the Oversight Committee, Mayoral Committee and Performance Audit Committee play a key role in evaluating the success of the municipality in terms of results or non-results

Evaluation involves assessing the strengths and weaknesses of programmes, personnel and organisations to improve effectiveness and service delivery. Since there is no single, "best" approach to evaluation which can be used in all situations, it is important to decide on the purpose of the evaluation, the questions you want to answer, and the methods to be used to obtain valid information. Evaluation should never be seen as a stand-alone process but rather as a part of an integrated tool to determine whether a municipality is functioning effectively, efficiently and economically.

For the evaluation process to be effective, it should comply with the following guidelines:

- Evaluation should be conducted regularly and continuously.
- Evaluation should be conducted in terms of the predetermined goals set.
- A holistic approach to the organisation as a whole needs to be adopted during evaluation.
- In depth collation and analysis of the information must be conducted.

Political evaluation is addressed through the Portfolio, Mayco Council and Oversight Committee functions. Councils are vested with the responsibility to oversee the performance of their respective municipalities, as required by the Constitution, the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA). This oversight responsibility of Council is particularly important for the process of considering Annual Reports. The MFMA gives effect to financial management reforms that emphasise improved service delivery responsibilities on managers and makes them more accountable for performance. The Mayor of the CoT remains accountable to resolve any performance failures, but ultimately it is the Council that is vested with the authority and responsibility to oversee both the Executive and Administration of the Municipality.

Section 80 of the Municipal Structures Act makes provision for the Executive Mayor to appoint committees or Councillors to assist the Executive Mayor. One such committee that can be appointed is the Portfolio Committee. The Portfolio Committee can be mandated to assist in the evaluation of the quarterly performance reports by way of comment with respect to the achievement of the set strategies, as approved by Council. As this is a function that will happen at regular intervals during the year, the Portfolio Committee can therefore fulfil the Formative Evaluation of the Performance Management system.

Another is the Performance Audit Committee. This committee monitors the quality and integrity of the performance management system so as to ensure equity and consistency in the application of evaluation norms and standards. The committee's function is also to provide impartial recommendations on performance ratings to the Mayco after completion of objective appraisals.

Further to this the MFMA gives Council a number of financial management tasks to fulfil its oversight role. Section 129 of the MFMA requires the CoT consider the annual reports of its Municipality and municipal entities and to adopt an

“oversight report” containing the Council’s comments on each Annual Report. The Oversight Report must include a statement on whether the Council:

- has approved the annual report, with or without reservations;
- has rejected the annual report; or
- Has referred the annual report back for revision of those components that can be revised.

All meetings of Council and the oversight committee at which an Annual report is considered must be open to the public and a reasonable time must be allowed for discussion of any written submissions received and for members of the community and organs of state to address the meetings. At the same time that the committee is analysing the report in detail, other councillors should also be conducting their own review of the report. This can include discussions with constituents, Ward Committees and Ward Representatives to encourage inputs and comments and to prepare for the full Council meeting that considers the Annual report and Oversight report.

Independent Evaluation is also to be done by the Auditor General on both the financial statements as well as the annual performance report achievements. Administratively the evaluation will be done as per the institutional arrangements.

5.3.3.4 REPORTING

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayco meetings.

The following is an overview of the different kinds of reports required.

Report Type	Description
Monthly / Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made,</p>

Report Type	Description
Performance report	<p>if necessary.</p> <p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> (a) submit to the council a written explanation setting out the reasons for the

Report Type	Description
	delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
Oversight report	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

5.3.4 INDIVIDUAL PERFORMANCE

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager³¹⁹, hereafter referred to as "Regulations 2006", seek to set out how the performance of Municipal Managers will be uniformly directed, monitored and improved. The Regulations address both the Employment Contract of a municipal manager and managers directly accountable to the municipal manager as well as the Performance Agreements that is entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers. Combined these instruments ensure a basis for performance and continuous improvement in local government.

Based on these regulations, each Municipality must establish a performance management system that commensurate with its resources, best suited to its circumstances and in line with the City Strategic Objectives, the corporate developmental objectives, KPI's, and targets contained in its IDP and SDBIP. Section 25(1) and (2) of the Regulations (2006) states that performance objectives for each employee must be established. The performance objectives and targets must be met by the employee and the time frame within which those performance objectives and target must be met must be set out. The aim of establishing performance objectives and targets is to promote a culture of performance management among political structures, political office bearers and councilors and the administration of a municipality.

The purposes of a performance management agreement are to:

- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- Specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement).

³¹⁹ Department of Provincial and Local Government. 2006. Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers. No R 805. 1 August 2006. Available at: www.participation.org.za/docs/MunicipalPerformance%20Regs2006.pdf. [Accessed: 3 December 2009].

- Monitor and measure performance against set targeted outputs.
- Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- In the event of outstanding performance, to appropriately reward the employee.
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

The Local Government: Municipal Performance Management Regulations for Municipal Managers and managers directly accountable to Municipal Managers (R805, 2006) states that Section 57 managers must be appointed in terms of a written employment contract and a separate performance agreement. R 805 regulates employment contracts, performance agreements including performance plans and job descriptions of Section 57 managers. It is practice within the CoT to appoint level 3 managers on a contract basis and to expect of level 3 managers to sign a performance agreement. To ensure parity in the application of performance management practices of level 2 and 3 managers and provide a link to permanent employees.

The performance agreement demonstrates a two-way commitment:

The Employer must:

- Create an enabling environment to facilitate effective performance by the employee;
- Provide access to skills development and capacity building opportunities;
- Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- Make available to the employee such resources as the employee may reasonably require from time to time assisting him or she to meet the performance objectives and targets established in terms of the agreement.
- Will consult the employee about the specific performance standards that will be included in the performance management system as applicable to the employee
- Consult timely with the employee where the exercising of the powers will have, amongst others a direct effect on the performance of any of the employee's functions or commit the employee to implement or to give effect to a decision made by the employer or have a substantial financial effect on the employer.
- Agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in the aforementioned as soon as is practicable to enable the employee to take any necessary action without delay.

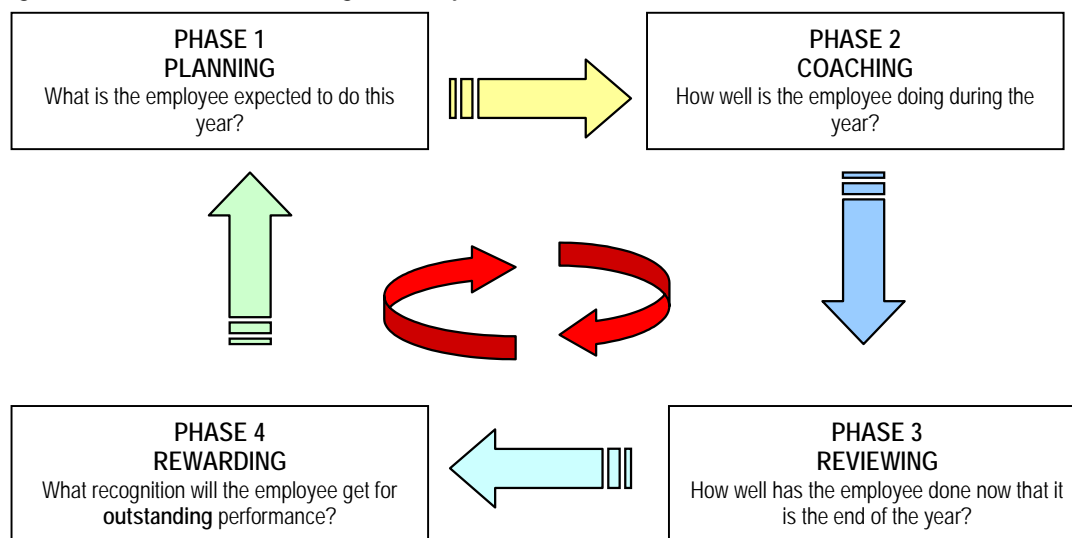
The employee:

- Agrees to participate in the performance management system that the employer adopts or introduces for the municipality.
- Accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employer, management and municipal staff to perform to the standards required.
- Undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework. The performance agreement demonstrates the willingness by the employee to participate in the performance management system that has been adopted by the CoT, expressed in the implementation of the four phases of the performance management cycle.
- Nothing in the agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

The performance agreement provides for the criteria upon which the performance of the employee must be assessed. The criteria consist of two components and the employee must be assessed against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

The performance management cycle include four phases (see Figure 11).

Figure 11: Performance Management Cycle



The key performance areas and targets reflected in the score card are set by the incumbent in consultation with the direct supervisor and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

5.4 CONCLUSION

Performance management is a process which stretches right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are things that a municipality simply must do.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the CoT is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

CHAPTER 6: WAY FORWARD

6.1. INTRODUCTION

Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth. An IDP is therefore the vehicle that municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

The Fourth Revised IDP is the fourth and final revision of the second five-year cycle of the Tshwane Integrated Development Plan (TIDP) (2006 to 2011) and is the end product of a 12 month process of planning and consultation to review the Third Revised TIDP and was utilised to inform the compilation of the Municipality's three year 2010/11 MTREF.

It is based on lessons learned and changing environments and focused on the following:

- Alignment with national and provincial issues of importance;
- Strengthening the analysis and strategic planning processes;
- Zonal planning process that started to involve the communities in the analysis and planning processes. More emphasis was placed on area-based interventions – addressing the needs of specific communities;
- Better coordination through a programmatic approach and focused budgeting process; and
- Strengthening performance management and monitoring systems.

As a response to new demands and requirements stipulated in legislation, political mandate and situational realities, the City embarked on an intense strategic assessment and planning process (as set out in Chapter 3) and the Fourth Revised TIDP is the end product of this process.

The next year (July 2010 to June 2011) will focus on the delivering of the strategies, plans, programmes and promises set out in the Fourth Revised TIDP, through the Service Delivery and Budget Implementation Plan (SDBIP) 2010/11, and ensuring implementation, monitoring and assessment of the above in terms of the City's performance management processes.

It will, however, also be a year where the CoT will embark on a process to develop and compile its third Tshwane 5-year Tshwane Integrated Development Plan (2011 to 2016). This document will coincide with the next political term to commence in 2011.

6.2 THIRD FIVE YEAR CYCLE

The CoT in developing its strategic priorities for the IDP, aligned objectives to contribute towards the achievement of both National and Provincial strategic priorities as well as taking cognisance of the Local Government Turnaround Strategy (LGTAS) initiatives.

The CoT identified strategic areas of importance (infrastructure development as well as economic, social and leadership development) that will receive attention during the next TIDP cycle as well as the next five years. The existing strategic plan of the CoT was reviewed in order to reflect the newly identified strategic areas of importance. Accordingly it was agreed that emphasis should be placed on the provision of effective and efficient basic services, the development of the North and formal undeveloped areas. Eight strategic objectives were developed to ensure that the CoT achieve the above. These strategic objectives are covered in more detail in Chapter 3.

To achieve these eight objectives the CoT has initiated a number of programmes, which was selected and determined not only by national and provincial intent but also by reviewing the status quo of service delivery within CoT, that encompass and support the achievement of the strategic objectives.

Planning for the next five year cycle will therefore be embarked upon with the revised strategic objectives in mind as well as the understanding that municipalities are at the forefront of the national effort to rectify the political, social and economic imbalances of the past.

The planning effort will thus be based on and guided by the intention of the City's strategic objectives, namely:

- To serve all of the community by providing affordable, qualitative and effective levels of basic or higher levels of service. Eradicating of service backlogs, balanced with community need priorities and available funding that can be leveraged through own resources and grant sources and the maintenance of existing service related infrastructure and ensuring the provision for growth, will be prioritised in both operational and capital works budgets.
- To increase the level of economic activity in its regions and thereby create sustainable growth and job creation opportunities, resulting in a more prosperous community that can participate in a more equitable sharing economy. Emphasis will be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector - ensuring that the first and second economy meet each other for an inclusive economy to be established.
- To build clean, healthy, safe and sustainable communities by restoring human dignity and installing community value systems, fight poverty and providing integrated social services.
- To foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service.
- To development sound institutional governance that will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.
- To focus the City's financial synergy around issues such as where to invest, where to harvest, how to balance risk and how to ensure customers pay.
- To optimally transform the institution in order to build and ensure capacity to deliver on the set strategic objectives.

To achieve the objectives, the CoT will further develop and plan the number of programmes initiated in the Fourth Revised TIDP (see Chapter 3). Some of these programmes include:

- Building customer relationships to enhance the interaction with communities or stakeholders;
- The ongoing improvement and implementation of the Intergovernmental Relations Framework;
- Strengthening initiatives to increase community capacity and alleviate poverty, related to the provision of services and support to HIV/AIDS and TB sufferers, substance abusers, children, the youth and the elderly and alleviating and reducing unemployment through the provision of work opportunities coupled with skills training - developing entrepreneurs, business and technical skills;
- Enhancing the City's budget review processes and increasing revenue enhancement efforts;
- The effective management of the budget to ensure that expenses remain within the framework of financial allocations – the aim being to secure a positive cash flow position for the CoT;
- Reinforcing sound supply chain management processes to reduce budget waste and improve usage of available resources;
- A number of other initiatives are envisaged to promote economic and sector development. Examples of these initiatives include:
 - Co-operative development programme to promote investment and trade;
 - Implementation of an Industrial Development Strategy;
 - Implementation of the Job Assembly Work Club Project;
 - Capacity-building programme for SMMEs;
 - SMME Contact Centre;
 - Implementation of a Trade Development Programme;
 - Formulation of a Metropolitan Economic Development Strategy;
 - Formulation of a Local Economic Development and Sectoral Strategy; and
 - Implementation of an Automotive Development Programme;
- Promoting sound governance via Integrated Corporate Portfolio Management, ongoing strategic alignment, integrated information technology, continued and consistent auditing, enforcement of policies and by-laws, maintaining effective, efficient and transparent systems of financial and risk management and effective administration;
- The provision of quality infrastructure and services based on sound planning and spatial referencing. The City will ensure ongoing growth of its economic spaces, provide infrastructure in underdeveloped communities, maintain existing infrastructure investments, promote increased property values through sound planning policies and development management, build and maintain a transportation network for the movement of people and commodities, and provide access to the range of opportunities that the City offers;

- Seeking to further enhance institutional transformation through increased research and development, the City will optimise its human capital, promote a healthy, safe and legislative compliant work environment and strengthen existing labour relations programmes.

The change in approach shall bring about measurable processes against the strategy and budget that will serve as a management tool for decision-making. It will instil confidence that the CoT has at the end of the financial year, achieved an integrated IDP, Budget and SDBIP framework that has been cascaded through the organisation and has enabled the City to measure financial management, client value proposition, institutional processes (efficiencies and affectivity) and the skills and competency levels of its people. Stakeholders will have the confidence that the City has focused its resources in terms of the strategic intent.

In order for the City to address the implementation of the above, a comprehensive process plan has already been developed.

6.3 THE THIRD FIVE YEAR CYCLE PROCESS

The intention of the process plan that will guide the third Tshwane 5-year TIDP is not only to comply with the relevant legislation, but also to apply a number of lessons observed through the previous IDP cycles, align a number of process and legislative requirements and put in place a planning process that can facilitate community participation.

Although concerted effort was made in the past to ensure a consultative and participatory IDP review and budget compilation processes, there were many lessons that emerged that indicated that more could be done to improve the processes. The City has significantly refined its IDP review and budget compilation process to:

- Create more opportunities for more meaningful engagement by all stakeholders;
- Support, and allow for, the regions to play a more active role in the processes;
- Provide for more effective decision-making points in the process;
- Create more synergy between planning and budgeting.

The process plan phases and milestones therefore involve the following:

- The adoption of a process plan as part of the approval of the 2010/11 IDP. The process has therefore already been initiated before the commencement of the new budget year and allows for an early start.
- The analysis phase already starts in June 2010 to allow all stakeholders to meaningfully participate in the process.
- The strategic planning process is only initiated after regional community planning sessions have been completed.
- Departments are provided with a comprehensive strategic plan that is endorsed by the senior management and political leadership of the City. The strategic plan will guide the departmental planning process that will follow on acceptance of the City Strategic Plan.
- A comprehensive departmental planning phase will be focussed on the development of a corporate scorecard through the development of departmental service delivery and budget plans that includes appropriate programmes and projects.
- The subsequent budget planning and prioritisation phase will not only be based on budgets submitted by departments, but also takes into account the Mid Year Performance review and the adjustment budget process. Budget sessions will be held with departments within the context of the strategic planning and prioritization process.

In order to further enhance the process and to ensure that process outcomes are reached, a number of process frameworks are adopted at key points in the process and include:

- A Status Quo analysis framework;
- A community participation and planning framework;
- A strategic planning framework; and
- A prioritisation framework.

The purpose of the frameworks is to provide clear guidelines on what is required during each phase of the process. They also allow for input from departments and relevant stakeholders before a next phase are initiated, ensuring that outcomes are understood and that all issues are covered.

The process plan also includes relevant performance reporting requirements that will add value at specific points in the process. This involves specifically the 4th quarter report of the previous budget year, 2010/11, the mid-term report and the adjustment SDBIP.

The process plan is summarised in Diagram 12.

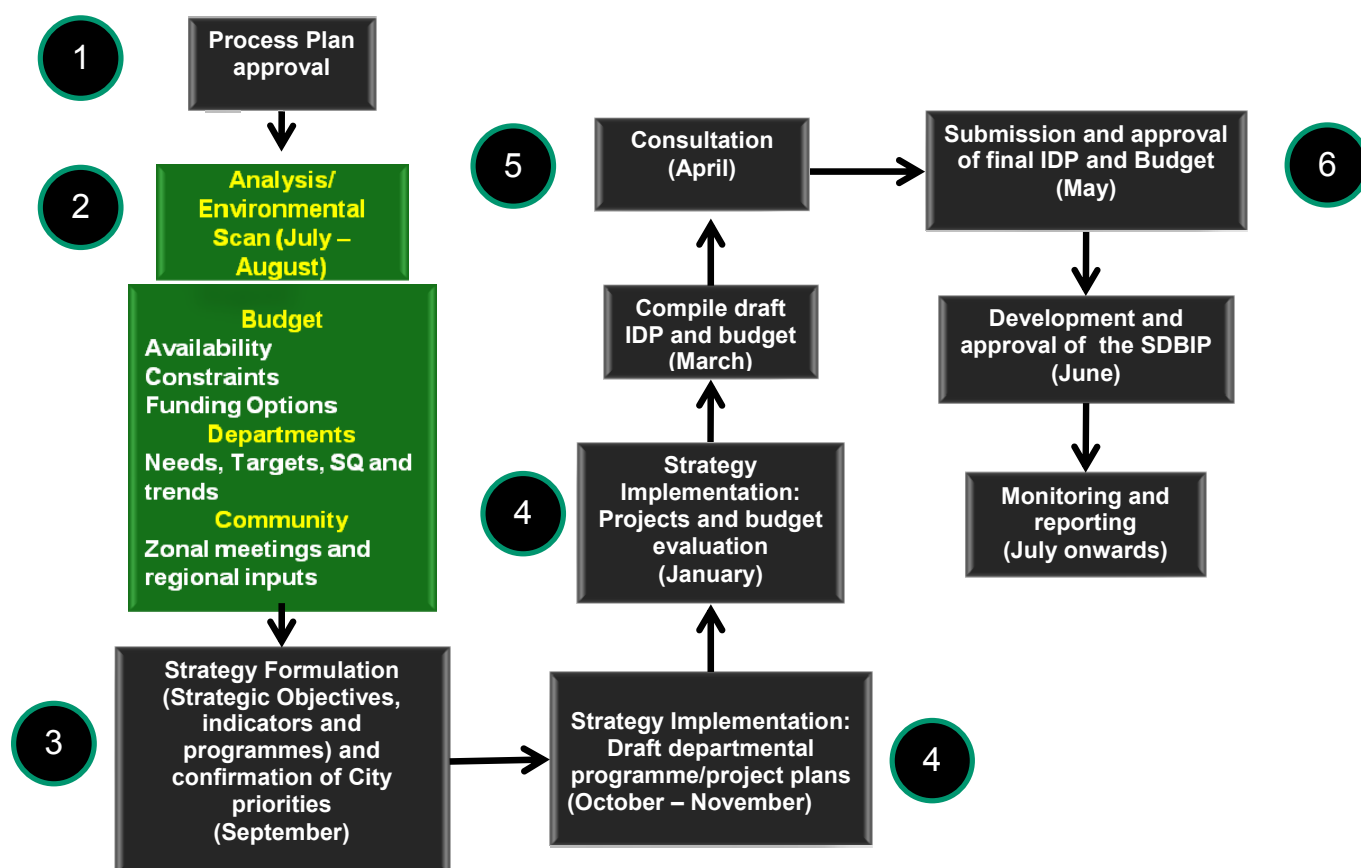


Diagram 12: Process Plan that will guide the compilation of the Third Five Year TIDP

6.4 CONCLUSION

Although this document focuses on the Fourth Revised TIDP, it was compiled with specific objectives in mind. The first of these is to ensure continuity in planning for the CoT over the long term, i.e. beyond this five-year period. As such, the above includes the proposed process plan for the next five-year TIDP.

Furthermore, the CoT is fully aware of the need to follow through on programmes and strategies that are currently being implemented to ensure that time, money and effort that have been invested to date, have been well spent – and that the people of Tshwane will ultimately reap the benefits of these investments.

Finally, the CoT is optimistic about the way forward. We realise that to translate strategies, plans, programmes into real change, requires commitment and following through. At the core of this process is building relationships, listening and learning and not to forget that the main objective always remains that of serving the people in our communities.

ANNEXURE A: DRAFT CORPORATE SCORECARD

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.1.1	% completed and occupied houses electrified to eradicate backlogs (EFA)	60,000	06/07 24,241 7/08: 16,402 08/09 7,942 09/10 Midyear 0	0%	0%	100% (3,000)	100% (3,000)	100% (6,000)	100%	100%	1
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.1.2	Nr of completed and occupied houses electrified to cater for growth (i.e. the department provided bulk infrastructure for private developments)	100% of all applications	06/07 100% 7/08: 90% 08/09 93% 09/10 Midyear 995	740	580	660	620	2,600 connections - 2,250 standard & 350 non-standard connections	2,900 connections - 2,500 standard & 400 non-standard connections	3,200 connections - 2,750 standard & 450 non-standard connections	2
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.3.1	% of new business /commerce and industrial connections compared to those registered and paid	100% of all applications	06/07 3,839 7/08: 6,375 08/09 552 09/10 Midyear 100%	40	32	38	40	100% (150 applications received)	100% (applications received)	100% (applications received)	3
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.6.1	Number of Streetlights installed	Street light 1,000	07/08: 1,655 08/09 3,088 09/10 Midyear 297	60	360	360	360	1,140	3,300	3,500	4

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.6.2	Number of high masts installed	High mast 75	07/08: 3 08/09: 8 09/10 Midyear: 2	2	12	10	6	30	30	30	5
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.7.2	% unaccounted for electricity (annual)	7,5%	07/08: 9,5% 08/09: 9,7%				9%	9%	9%	8%	6
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.1	# of top structures to be constructed (CoT)	30,000	06/07: 7,609 07/08: 6,152 08/09: 1,639 09/10 Midyear: 117	0	0	0	0	0	30,086	52,222	7
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.2	# of completed community residential units (CRUs)	1,200 or 240 pa	07/08: 360 08/09: 0 09/10 Midyear: 0	0	0	0	135	135	440	450	8
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.3	Nr of houses transferred to owners	Maintain or improve baseline	07/08: 3,211 08/09: 2,899 09/10 Midyear: 1,687	550	500	500	450	2,000	3,000	3,500	9
1.0	Provision of quality basic services and infrastructure	Potable water	Housing	1.2.2.1	# of stands provided with water connections (Housing)	Maintain or improve (annual) baseline changed to minimum of 1,500 per annum	06/07: 19,256 07/08: 12,000 08/09: 3,276 09/10 Midyear: 0	0	1,155	1,732	1,733	4,620	30,086	52,222	10

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.1	# of households with a below basic level of service provided with at least a basic or higher level of water service to eradicate backlogs	Original target of 26,466 changed to 23,893	06/07: 942 07/08: 11,168 08/09: 6,794 09/10 Midyear 1,482	TBA	TBA	TBA	TBA	TBA	TBA	TBA	11
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.3	% of households provided with water connections to cater for growth as percentage of total number applications received	Estimated at 3,000/annum	06/07: 5,480 07/08: 5,488 08/09: 2,663 09/10 Midyear 90,5%	410	280	2,000	1,000	3,690	TBA	TBA	12
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.4	% of unaccounted for water (annual)	Reduction of 1% per year	07/07: 27,8% 07/08: 27.9% 08/09: 28.6%				20%	20%	19%	19%	13
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.5	Length (m) of bulk water pipelines installed to support growing demand (new)	31,500 changed to 41,644	06/07: 19,256 07/08: 12,000 08/09: 3,276 09/10 Midyear: 4,131	600	400	450	450	1,900	TBA	TBA	14
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.5	Bulk water pipelines (m) upgraded & replaced (capital)	199,133 reduced to 66,182	07/08: 4,441 08/09: 5,432 09/10 Midyear: 5,322	1,627	1,818	1,200	1,050	5,695	TBA	TBA	15

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.6	Length of internal water network pipelines installed (m) (new)	120,880 changed to 166,170	07/08: 19,085 08/09: 72,475 09/10 Midyear: 33,874	27,950	22,050	15,000	15,000	80,000	TBA	TBA	16
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.6	Internal water network pipelines (m) upgraded & replaced (capital)	1,040,905 reduced to 818,055	07/08: 198,516 08/09: 142,898 09/10 Midyear: 74,219	11,700	12,700	15,750	19,550	59,700	TBA	TBA	17
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.4	MI Increase in reservoir capacity	164ML reduced to 117ML	06/07: 1,615 ML 07/08: 0 08/09: 0 09/10 Midyear: 2	25	15	30	0	70	53	14	18
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	4.2.3.4	Water quality to SANS 241	Maintain or improve baseline	07/08: 100% 08/09: 100% 09/10 Midyear 99%	100%	100%	100%	100%	100%	100%	100%	19
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		% of output KPI's achieved by the Department for the rehabilitation, repairs and maintenance of all elements of the Stormwater Drainage systems	New	New 60%	100%	100%	100%	100%	100%	100%	100%	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		% of output KPI's achieved by the Department for the rehabilitation, resurfacing, regravelling, repairs and maintenance of roads and bridges	New	New 100%	100%	100%	100%	100%	100%	100%	100%	21
1.0	Provision of quality basic services and infrastructure		Housing	1.6.1.1	# of settlements for which township establishment applications have been submitted	Eradicate all informal Settlements by 2014	07/08: 13 08/09: 0 09/10 Midyear: 0	0	0	1	1	2	3	3	22
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Housing	1.7.4.2	Km of roads to be constructed.		06/07: 6,000 stands, 30km 07/08: 7,162 stands, 44,76km 08/09: 4,267 stands, 26,67km 09/10 Midyear: 4,08km	0	0	0	0	0	3	3	23
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total Length (in Km) of Municipal Road Network (PMS)		New 8,059	8,118	8,125	8,133	8,142	8,142	8,307	8,309	24
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total Length (in Km) of Municipal Road Network that meets the minimum standards		New 5883	5,942	5,950	5,958	5,967	5,967	6,054	6,141	25

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total length of Stormwater Drainage Systems reflected on the Asset Register as presented by the GIS system		New 2,087	2,120	2,131	2,146	2,165	2,165	2,261	2,261	26
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total length of Stormwater Drainage System required to ensure proper stormwater management for Tshwane		New 3,390	3,423	3,434	3,449	3,468	3,468	3,564	3,564	27
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	CP		Number of reports submitted to Public Street names Committee		New	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	28
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.1	# of household stands provided with sanitation connection per year by the department in order to eradicate the backlog	38,760 reduced to 17,327	06/07: 283 07/08: 1,217 08/09: 2,463 09/10 Midyear: 1,158	TBA	TBA	TBA	TBA	1,500	1,500	1,500	29

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.2.1	Cost of repairs and maintenance as a % of the TOI (total operating income) for housing services (rental services)		06/07: 1,5% 07/08: <30% 08/09: 19,66% 09/10 Midyear: 16,85%	<30%	<30%	<30%	<30%	<30%	<30%	<30%	30
1.0	Provision of quality basic services and infrastructure	Sanitation services	Housing	1.3.2.1	# of stands provided with sewer connections (Housing)	maintain or improve baseline: 3,204 annually changed to minimum of 1,500 per annum	06/07: 20,849 (both by housing and WS) 19,376 by housing. 07/08: 12,006 08/09: 3,650 09/10 Midyear: 0	0	1,155	1,732	1,733	4,620	30,086	52,222	31
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.2	Length (m) of bulk sewer pipelines installed to support growth (new)	8,507 changed to 11,215	08/09: 1,209 09/10 Midyear: 0	600	450	450	600	2,100	TBA	TBA	32
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.5	Length (m) of bulk sewer pipelines installed (upgrade & replace)	20,216 changed to 20,789	07/08: 4,851m 08/09: 3,768m 09/10 Midyear: 770	1,086	969	1,176	1,699	4,930	TBA	TBA	33
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.3	Length (m) of sewer network pipelines installed to support growth (new)	382,200 changed to 140,080	08/09: 30m 09/10 Midyear: 13,366	3,000	2,650	2,350	3,000	11,000	TBA	TBA	34

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.6	Length (m) of sewer network pipelines installed (upgrade & replace)	147,713 changed to 159562	07/08: 1,8724m 08/09: 19,778m 09/10 Midyear: 1,189	6,070	5,240	5,990	8,250	25,550	TBA	TBA	35
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.7	MI waste water treated per day	698,2 MI / day	07/08: 557,2 08/09: 546.1 09/10 Midyear: 515,5	547,2	547,2	547,2	547,2	547,2	547,2	547,2	36
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	4.2.3.3.(a)	Reaction time to customer queries on water service disruptions	80% within 8 hours	07/08: 75% 08/09: 79% 09/10 Midyear 98%	80%	80%	80%	80%	80% within 8 hours	80% within 8 hours	80% within 8 hours	37
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	4.2.3.3.(b)	Reaction time to customer queries on sewerage blockages	75% within 48 hours	07/08: 80% 08/09: 75% 09/10 Midyear 73%	75%	75%	75%	75%	75% within 48 hours	75% within 48 hours	75% within 48 hours	38
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.3.2	% of airspace in landfill sites maintained or decreased (annual)	New	12 million metric tons 09/10 Midyear 0,73%				2,5%	2,5%	2,5%	2,5%	39
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM		No. of buy back centers established (annual)		New				1	1	1	1	40
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.2.2	% of request of skips serviced within 7 Days	100%	07/08: 40,000 h/holds 08/09 Q3: 41,781 09/10 Midyear 98,4%	100%	100%	100%	100%	100%	100%	100%	41

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	ure														
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.1.1	% of request received provided with new kerb side waste removal service points within 7 days	65,000 new kerb side waste removal points.	08/09 73,000 09/10 Midyear 91,2%	100%	100%	100%	100%	100%	100%	100%	42
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.2.1	# of plastic bags provided in informal areas to compliment other waste initiative	160,000 households	7/08: New 08/09 48,300 09/10 Midyear 157,500	160,000	160,000	160,000	160,000	160,000	160,000	160,000	43
1.0	Provision of quality basic services and infrastructure	Spatial Development	CP		% of projects implemented in-line with the CoT Regional Spatial Development Plan		New	80%	80%	80%	80%	80%	80%	80%	44
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED	2.1.4.1	% occupancy rate for the CoT (annual)		07/08 50% 08/09 40% 09/10 Midyear 50.6%				50%	50%	55%	60%	1
2.0	Economic growth and development that leads to	City of Excellence	Transport	1.8.2.2	% construction of BRT trunk line completed	Construction of line 1 (Mabopane CBD)	09/10 Midyear 0%	60% (design stage)	100% (design stage)	0	20% (construction)	20% (construction)	58% (construction)	100% (construction)	2

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	sustainable job creation														
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		# of projects implemented as per the Integrated Transport Plan (ITP)		New	0	2	2	6	10	12	15	3
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED		% GVA contribution (annual)		8,7%				6%	6%	6%	6%	4
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% increase in commuters making use of Tshwane bus service	4918320(397 busses, average of 35 persons per bus)	New	0.0%	0,5%	1.0%	0.0%	1.0%	1,5%	1,5%	5
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% share of public bus transport compared to total market segment		New Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,9% Taxis = 49,4%	Buses = 31,4% Taxis = 49,9%	6
2.0	Economic growth and development that leads to	City of Excellence	Transport		Increase public transport routes for buses and taxis.		New	0.0%	0.0%	0.0%	0.0%	Establish status quo.	2.0%	5.0%	7

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	sustainable job creation														
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	AEM	2.2.4.2	% Increase in market turnover equal to or better than average for national fresh produce markets in Gauteng		New measure 08/09 17,7%	2%	2%	2%	2%	2%	2%	2%	8
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% increase in number of passengers (departing from WBA - domestic and International /regional)		New 6,792 per annum (ATNS statistics)	6,000	11,000	24,000	39,000	80,000	120,000	150,000	9
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	OEMCM		% of IR agreements implemented according to agreement criteria		New 90%	100%	100%	100%	100%	100%	100%	100%	10
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	SRAC	3.5.1.1	# of tourists visiting heritage, cultural and natural sites of attraction in Tshwane (controlled access)	175,000	07/08: 39,000 08/09: 46,938 09/10 Midyear: 16,034	10,200	9,400	6,500	9,400	35,500	35,800	40,000	11

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED	2.1.1.2	R-value (new investment in CoT)	2,2 Billion	06/07: 115 mil 07/08: 713,9 mil 08/09: 816,9 09/10 Midyear 7,313,618,614	R 100,000,000	R 100,000,001	R 100,000,002	R 100,000,003	R 400,000,000	R 500,000,000	R 600,000,000	12
2.0	Economic growth and development that leads to sustainable job creation	Supply Chain Management	FS		% BEE procurement	New	1. 60% Target on Black Person Owned Enterprises. 2. 15% Target on Women Owned Enterprises 3. 10% Target On Youth Owned. 4. 5 % Target On Disabled Owned 5. 5% Target For Locality. 6. 5% Target for SMME's	60%	60%	60%	60%	60%	70%	80%	13
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	AEM		# of BKB workshops and projects facilitated		New 13	3	3	3	3	12	12	12	14
2.0	Economic growth and development that leads to sustainable job	Urban design (Spatial planning)	CP		% of funding leveraged against NDPG.		New	10%	20%	30%	40%	40%	50%	60%	15

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	creation														
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of NDPG funding spent		New	25%	50%	75%	100%	100%	100%	100%	16
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		# of SDF's developed / reviewed with respect to rezoning applications		New	0	0	0	5	5	5	5	17
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of building application plans approved within legislative timeframes		New	100%	100%	100%	100%	100%	100%	100%	18
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of urban management plans completed and approved		New	0	0	0	5	5	5	5	19
2.0	Economic growth and development that leads to	Urban design (Spatial planning)	CP		# of sites identified for relocation		New	100%	100%	100%	100%	100%	100%	100%	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	sustainable job creation														
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of surveys conducted (Topocadastral and cadastral surveys) conducted versus requested		New	80%	80%	80%	80%	80%	90%	100%	21
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of land development applications processed as a proportion to Land Development Applications received		New	80%	80%	80%	80%	80%	80%	80%	22
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of edu-care funded NGO centers		New	37	37	37	37	37	37	37	1
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.1	# of children from needy background who have access to edu-care in CoT centers	Maintain or improve baseline	07/08: 7,300 08/09: 10,063 09/10 Midyear: 1,593	1,040	1,040	1,040	1,040	1,040	1,040	1,040	2

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.4	# manufacturing business Incubated	120	06/07: 37 09/10 Midyear 81	30	30	30	30	120	120	120	3
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of beneficiaries of programmes for children		New	100	100	100	100	400	450	500	4
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.3	# of beneficiaries of programmes for the aged	Maintain or improve baseline	07/08: 150 08/09: 1,605 09/10 Midyear: 2,805	269	269	269	269	1,076	1,300	1,400	5
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.5	# of beneficiaries of programmes for the disabled	Maintain or improve baseline	07/08: 50 08/09: 1,273 09/10 Midyear: 1,320	219	219	219	219	876	1,400	1,500	6
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.4	# of beneficiaries of programmes for the youth	Maintain or improve baseline	07/08: 150 08/09: 2,041 09/10 Midyear: 754	162	163	162	183	670	770	820	7

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.2	# of beneficiaries of programmes for women	Maintain or improve baseline	07/08: 120 08/09: 4,533 09/10 Midyear: 1,127	125	125	125	125	500	500	500	8
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED		# of business entities (SMMEs & co-operatives) supported through the Trade Development Programme		New	80	80	40	100	300	350	400	9
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.1.1	# of SMMEs supported	8,000 (included both SMMEs and co-operatives previously)	06/07: 3,111 07/08: 2,358 08/09: 7,313 09/10 Midyear 2,789	600	1,050	1,350	1,020	4,020	4,225	4,525	10
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.1.2	# of business entities (cooperatives) supported and developed		09/10 Midyear 502	750	750	750	750	3,000	3,500	4,000	11

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.1	# of formal jobs created in the CoT economy (annual)	217,707	06/07: 59,000 07/08: 40,000 08/09: 14,728				60,000	60,000	60,000	70,000	12
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.2.3.1	% of CoT departments with council approved AIDS developmental plans implemented	100% end June 2010	08/09: 33% 09/10 Midyear: 0%	0%	100%	100%	100%	100% (11 departments)	0	0	13
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		Number of HIV/AIDS projects aimed at capacity building delivered per annum		New	3	3	3	3	12	12	12	14
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	SRAC	3.5.2.2	# of reading awareness programmes developed and implemented	5	07/08: 18 08/09: 8 09/10 Midyear: 14	1	0	1	2	4	4	4	15
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	AEM		# of fresh produce entrepreneurs supported		New	0	0	0	60	60	60	60	16

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of households (indigent) registered with ICD		New	3,000	3,000	3,000	3,000	12,000	0	0	17
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.1.5	# of indigent households exited from indigent programme	1,500	Target unit of measure now households 09/10 Midyear: 24	20	20	20	20	80	80	80	18
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of indigent households applications verified (the social package indigents' grant)		New	3,000	3,000	3,000	3,000	12,000	0	0	19
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.1	# of households receiving the municipal support grant (the social package indigents' grant) (annual)	90,000	06/07: 46,800 7/08: 47,774 08/09: 68,696 09/10 Midyear 76,295				90,000	90,000	90,000	90,000	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.1.5	number of registered indigents linked to exit programmes		06/07: 114 7/08: 1,240 08/09: 399 09/10 Midyear 24	75	75	75	75	300	300	300	21
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	AEM	3.1.3.1	# of people benefitting from the distribution of starter packs		7/08: 1,365 08/09: 1.196 09/10 Midyear 884	400	150	200	100	850	950	1000	22
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.3	# Nr of beneficiaries of skills development programmes		06/07: 1,569 07/08: 1,569 08/09: 1,153 09/10 Midyear 569	100	100	100	100	400	450	500	23
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of TB cases per 100 000 of population - annualised		New 446				<600	<600	<600	<600	24
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	OEMCM	1.4.1.3	# of temporary jobs created in the EPWP Programme		09/10 Midyear 1,000					TBA	TBA	TBA	25

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.2	# of jobs created through the municipality's local economic development initiatives including capital projects (NKPI)(annual)		06/07: 7,270 07/08: 3,916 08/09: 1,943 09/10 Midyear 1,113				2,600	2,600	2,730	3,098	26
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		% of new smear positive PTB cases cured in CoT clinics		New 74.1%	75%	75%	75%	75%	75%	76%	77%	27
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.2	% of households earning less than R1,700 per month (as per indigent register) with access to free basic services (annual)	Maintain or improve baseline 35%	07/08: 19,9% 08/09: 27,4% 09/10 Midyear 30,7%				35%	Maintain or improve baseline 35%	Maintain or improve baseline 35%	Maintain or improve baseline 35%	28
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	AEM		% of requests received for indigent burials/cremations conducted by the City		New 217 Burials & 317 Cremation (2008/09)	100%	100%	100%	100%	100%	100%	100%	29

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.3	R value of social support package (annual)	Maintain or improve baseline	07/08: R113,9m 08/09: R170,7m				R239,8 mil	R239,8 mil	TBA	TBA	30
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Emergencies	CS	3.4.1.1	% Emergency Incidents Reported and attended to Risk Categories		06/07: 87% 7/08: 87% 08/09: 100% (4,098) 09/10 Midyear:100% (2,341)	100%	100%	100%	100%	100%	100%	100%	31
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Occupational Health and Safety	CorpSS		% of the OHS Indice as per responsibility area implemented		New	100%	100%	100%	100%	100%	100%	100%	32
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Occupational Health and Safety	CorpSS	5.2.3.1	% reduction in reportable accidents(section 24's) as a proportion of the total # of employees (annual)		New				0.23%	0.23%	0.22%	0.22%	33

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.3.1	% reduction in fatal accidents per 10,000 registered vehicles per annum (quarterly)		08/09 50% 09/10 Midyear: 44%	20%	20%	20%	20%	20%	20%	20%	34
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.1.1	Number of internal policing operations executed to contribute to the 1% decrease in reported crime levels per type of crime		06/07: 452 7/08: 392 08/09: 594 09/10 Midyear: 261	105	212	317	425	425	425	425	35
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.2.1	Number of joint by-law operations executed to result in a reduction of by-law transgressions (shared indicator between Proactive Policing and Strategic Policing Interventions)		06/07: 452 7/08: 392 08/09: 576 09/10 Midyear: 294	105	210	315	420	420	420	420	36

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3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS		# of joint policing operations executed to contribute to the 1% decrease in reported crime (holistically)		New	106	213	319	425	425	425	425	37
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	CS		# of members of the community trained on safety issues based on requests received		New	100%	100%	100%	100%	100%	100%	100%	38
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS		% of by-law hotspots attended to		New	50%	50%	50%	50%	50%	60%	70%	39
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Urban design (Spatial planning)	AEM		# EIA's involved / EIA's required		New 8 per annum	3	2	2	1	8	8	8	40
3.2	Integrated Social Services for empowered and sustainable	Cemeteries	AEM	1.9.2.1	# of new cemeteries developed (Annual target)		09/10 Midyear 0	0	0	0	1	1	0	1	41

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	communities														
3.2	Integrated Social Services for empowered and sustainable communities	Cemeteries	AEM	1.9.2.2	% of CoT managed cemeteries maintained per region		09/10 Midyear 8%	100%	100%	100%	100%	100%	100%	100%	42
3.2	Integrated Social Services for empowered and sustainable communities	Environmental Safety	AEM		# of actions/strategies towards the implementation of the TIEP		New	1	2	1	3	7	7	7	43
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		# of EH practitioners per 15 000 of population. (one per 15 000 population by 2011)	New	New 0.45	0.45	0.45	0.45	0.50	0.50	0.60	0.70	44
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.4.2.1	# of emergency medical incidents responded to (patients treated & responded to or transported)	55,000 annually	06/07 53,261 07/08: 62,530 08/09: 76,031 09/10 Midyear: 38,445	16,251	16,251	16,251	16,251	65,000	65,000	65,000	45

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3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.2.1.2	% of EDL medicine made available to PHC clinic at all time	90%	06/07:90% 7/08: 99% 08/09: 96,5% 09/10 Midyear: 99.3%	90%	90%	90%	90%	90%	90%	90%	46
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		% of households with access to PHC services within a radius of 5 Km.		AR 08/09 98%	98%	98%	98%	98%	98%	98%	98%	47
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.2.1.1	Maintain Nr of clinic users per annum	Maintain the nr of clinic users at 1 265 604 (Estimated 2008/09 figure. Can change later	06/07: 1,112,554 7/08: 1,176,493 08/09: 1,410,779 09/10 Midyear 608,428	316,401	316,401	316,401	316,401	1,265,604	1,265,604	1,265,604	48
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		Number of specialized standby services of National importance attended to on request per year.		New	1	2	1	1	5	5	5	49
3.2	Integrated Social Services for empowered and sustainable	Inner City Regeneration	AEM	1.9.1.1	# new parks per annum		09/10 Midyear 6	0	1	2	1	4	4	12	50

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	communities														
3.2	Integrated Social Services for empowered and sustainable communities	Inner City Regeneration	AEM	1.9.1.2	% play parks maintained per region		09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	51
3.2	Integrated Social Services for empowered and sustainable communities	Inner City Regeneration	AEM	3.5.4.1	# of visitors to nature reserves, recreation resorts and swimming pools		07/08 635,390 08/09 746,315 09/10 Midyear 386,459	106,000	251,000	239,000	94,000	690,000	800 000	900 000	52
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC		# of new libraries provided and functional		New	1	0	0	0	1	2	0	53
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC	3.5.2.1	# of new members to libraries		New measure	5,000	4,800	5,200	5,100	20,100	21,105	22,160	54

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC	3.5.1.2	# of cultural programmes offered	5	06/07: 2 07/08: 5 08/09: 7 09/10 Midyear: 6	0	1	2	2	5	5	5	55
3.2	Integrated Social Services for empowered and sustainable communities	Recreational services	AEM		# swimming pools per 1000 of the population in undeveloped (formal) areas		New	0	1	0	1	2	1	0	56
3.2	Integrated Social Services for empowered and sustainable communities	Safer City	CS		% of the Visibility Strategy Implemented		New	100%	100%	100%	100%	100%	100%	100%	57
3.2	Integrated Social Services for empowered and sustainable communities	Sports	SRAC	3.5.3.2	# of sports development programmes offered	12	07/08: 12 08/09: 25 09/10 Midyear: 14	6	3	3	0	12	12	12	58
3.2	Integrated Social Services for empowered and sustainable communities	Sports	SRAC	3.5.3.1	# of visitors to sports and recreational facilities	29,450	07/08: 25,275 08/09: 42,714 09/10 Midyear: 15,570	7,362	7,362	7,362	7,364	29,450	29,450	29,450	59

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	communities														
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	OEMCM/CSS		# of telephone interpreting services offered to City of Tshwane customers / # of services offered to CoT customers	New	TBA	0%	0%	0%	5%	5%	10%	15%	1
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	ED		% business satisfaction survey (annual)	50%					75%	75%	75%	75%	2
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and	Customer centricity and enhancement The orientation of an organisation to the needs and behaviour	OEMCM		% community satisfaction rating (annual)	New	New 67,6%				85%	85%	85%	85%	3

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	accountable service	s of its communities													
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	CorpSS		% consumer satisfaction with level of service delivery (survey conducted every two years) (annual)		New 38,5%				45,0%	45,0%	45,0%	55,0%	4
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	Electricity	4.2.3.1	Nr of Electricity NRS 047 service standards met as % of total nr of service standards	adherence to minimum agreed to (NER stds per function) NRS,etc	07/08: 100% 08/09: 81% 09/10 Midyear 100%	80%	80%	80%	80%	80%	80%	80%	5

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		# of communication and marketing campaigns initiated to enhance the city's image		New	0	1	0	1	2	TBA	TBA	6
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities			# of petitions resolved / # of petitions received		New 51.4%	70%	70%	70%	70%	70%	75%	80%	7
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		% of ward committees complying to effectiveness criteria		New	100%	100%	100%	100%	100%	100%	100%	8

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		# of wards delimited for COT(annual)	New	New 76	0	0	0	105	105	105	105	9
5.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		% implementation of service delivery improvement plan index (customer care)(quarterly)		New	50%	50%	50%	50%	50%	60%	80%	10
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		Institutionalisation of Batho Pele in the CoT (annual)		New	50%	50%	50%	50%	50%	60%	80%	11

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		% of IGR frameworks implemented	New	New 90%	100%	100%	100%	100%	100%	100%	100%	12
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.1.1	# of petitions resolved / # of petitions received		07/08: 41,5% 08/09: 50,9%	70%	70%	70%	70%	70%	75%	80%	13
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CP	4.1.4.1	# of stakeholder meetings facilitated and attended, internal and external (Ward, Service Delivery and SD Strategic Operational Committees, City Developer forum)	4	06/07: 2 07/08: 4 08/09: 2 09/10 Midyear 0	1	2	2	1	6	6	6	14

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.4.1	% stakeholder meetings facilitated and attended (Izimbizo's)	2	07/08: 4 08/09: 3 09/10 Midyear 3	0	1	0	1	2	2	2	15
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.4.1	% stakeholder meetings facilitated and attended (Public Hearings)	4	07/08: 4 08/09: 12 09/10 Midyear 31	1	1	1	1	4	4	4	16
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	A&EM	4.1.4.1	% stakeholder meetings facilitated and attended (EIA)	10	07/08: 10 08/09: 1 09/10 Midyear 12	3	2	2	3	10	10	10	17

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	ED	4.1.4.1	% stakeholder meetings facilitated and attended (Business Community)	4	07/08: 1 08/09: 21 09/10 Midyear 19	1	1	1	1	4	4	4	18
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS	4.1.4.1	% stakeholder meetings facilitated and attended (labour)	4	07/08: 4 08/09: 4 09/10 Midyear 0	1	1	1	1	4	4	4	19
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		% cost reduction through shared services operations (annual)		New				5%	5%	11%	18%	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	Audit	OEMCM	5.4.2.1	# of total qualifications(annual)	0	06/07: 6 07/08: 2 08/09: 1				0	0	0	0	1
5.1	Promote sound governance	Audit	OEMCM	5.4.2.2	% audit (AG and internal audit) recommendations resolved within specified time frames	100%	06/07: 4 07/08: 2 08/09: 1 09/10 Midyear 1	100%	100%	100%	100%	100%	100%	100%	2
5.1	Promote sound governance	Audit	CorpSS		%increase in corporate legal compliance	80%	07/08: 85% 08/09: 89%	90%	90%	90%	90%	90%	90%	90%	3
5.1	Promote sound governance	Audit	CorpSS		% increase in litigation and labour prosecution management		New	40%	40%	40%	40%	40%	45%	50%	4
5.1	Promote sound governance	Audit	FS	5.4.8.2	% compliance to principles of the GAP Analysis		07/08: 40% 08/09: 61%	75%	75%	75%	75%	75%	75%	75%	5
5.1	Promote sound governance	ICT	CorpSS		% availability of ICT Systems and Services	Develop ICT Business Continuity Plan ; Develop ICT Disaster Recovery Plan ; Develop ICT Information and Infrastructure Security	New	80%	80%	80%	80%	80%	85%	90%	6

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
						Plan Develop Enterprise Architecture strategy; Develop and Implement Infrastructure management and development plan									
5.1	Promote sound governance	ICT	CorpSS		% of integrated systems against Identified systems	Develop Governance Model; Develop Enterprise Architecture strategy; Centralise identified transversal systems; Implement system integration initiatives (roadmap)	New	65%	65%	65%	65%	65%	75%	85%	7
5.1	Promote sound governance	ICT	CorpSS		% of internal respondents satisfied with ICT services (annual)	Development of Service Level Agreements and Operational Level Agreement with relevant stakeholders ; Perform Bi-Annual IT User satisfaction Survey; Establish ICT Service week to collect	New				65%	65%	75%	85%	8

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
						Departmental ICT needs									
5.1	Promote sound governance	ICT	CorpSS		% of service requests resolved within agreed timeframe	Develop a Business Intelligence strategy , Technical upgrade of SAP system to ECC 6.0;Review of the Implementation IT Service Management Framework; Implementation of ITSM review report; Review ICT Policies , Develop ICT Governance Framework for the City;Develop Enterprise Architecture for the City's ICT Services; Develop ICT Project and Portfolio Management	New	80%	80%	80%	80%	80%	90%	95%	9

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance		CorpSS	5.4.11.2	% file plan maintenance		07/08: 92% 08/09: 92% 09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	10
5.1	Promote sound governance	Integrated Corporate portfolio management	CP		# of by-law contraventions incidents responded to in respect to land usage		New	90%	90%	90%	90%	90%	90%	90%	11
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.1.1	# of reports submitted timeously / # of reports (MFMA / MSA)	100%	07/08: 100% 08/09: 100% 09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	12
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.3.1	# of strategic reviews per annum (IDP)		New	0	0	1	0	1	1	1	13
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM		% achievement on departmental scorecard		New	90%	90%	90%	90%	90%	92%	95%	14
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.8.2	% compliance to principles of GAP analysis by departments			75%	75%	75%	75%	75%	75%	75%	15
5.1	Promote sound governance	Policies and By-laws	CS		% of by-law hotspots attended to		New	50%	50%	50%	50%	50%	60%	70%	16

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	Policies and By-laws	CP		% of by-law contraventions incidents responded to in respect to complaints received			90%	90%	90%	90%	90%	90%	90%	17
5.1	Promote sound governance	Supply Chain Management	FS		Tender turn-around time (days)		New R30 000 to R200 000 Threshold 14 Days	14	14	14	14	14	12	10	18
5.1	Promote sound governance	Supply Chain Management	FS		Tender turn-around time (days)		New Above R200 000 Threshold 90 days	90	90	90	90	90	70	60	19
5.2	Ensure financial sustainability	Asset Management	FS	5.4.8.2	Asset register to comply with GRAP standards (annual)	100%					75%	75%	75%	75%	20
5.2	Ensure financial sustainability	Asset Management	FS		% of total inventory (stock) to total operating budget		New	2,5	2,5	2,5	2,5	2,5	2,3	2,0	21
5.2	Ensure financial sustainability	Budget review	FS		% Employee costs of total operating budget (annual)		New				23,3%	23,3%	22,3%	21,3%	22
5.2	Ensure financial sustainability	Budget review	FS	5.1.5.1	% Capex budget (spend)	98%	07/08: 85,9% 08/09: 42.0% 09/10 Midyear: 98.1%	7.7%	14,9%	14,8%	56,1%	93,5%	98.0%	98.0%	23

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Budget review	FS	5.1.5.2	% Opex budget (spend)	98%	07/08: 98,8% 08/09: 89,5% 09/10 Midyear 38,5%	22,8%	23,4%	19,2%	32,6%	98%	98%	98%	24
5.2	Ensure financial sustainability	Expenditure management	FS		% creditors paid within 30-days of date of statement		98%	98%	98%	98%	98%	98%	98%	98%	25
5.2	Ensure financial sustainability	Expenditure management	FS		% Total operating expenditure spent on repairs and maintenance			11,1%	11,1%	11,1%	11,1%	11,1%	10,8%	10.0%	26
5.2	Ensure financial sustainability	Expenditure management	FS		Cost coverage ratio (annual)	0,7	07/08: 0,3 08/09: 0,2				1,3	1,3	1,7	2,3	27
5.2	Ensure financial sustainability	Expenditure management	FS		Current Ratio (annual)						1,4	1,4	1,5	1,5	28
5.2	Ensure financial sustainability	Expenditure management	FS		Current ratio adjusted for aged debtors (annual)						0,7	0,7	0,8	1.0	29
5.2	Ensure financial sustainability	Expenditure management	FS		Liquidity ratio (annual)						0,4	0,4	0,5	0,7	30

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Expenditure management	FS	5.4.8.1	% decrease in insurance claims due to controllable events (all departments) (annual)		07/08: 2% 08/09: 23%				2%	2%	2%	2%	31
5.2	Ensure financial sustainability	Expenditure management	FS	5.4.8.3	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	Reduce the cost of insurance by 0,005 % p/a	07/08: 2% 08/09: 2%					% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	32
5.2	Ensure financial sustainability	Fleet Management	CorpSS		% vehicle availability	New	New 77%	80%	80%	80%	80%	80%	≥ 85%	≥ 85%	33
5.2	Ensure financial sustainability	Audit	CorpSS	5.4.9.2	Building Maintenance expenditure as % of the building replacement value (annual)	To increase the Opex on BM from current level (baseline) to 5% of RV of CoT owned buildings to accepted international norms by	08/09: 2,3%				1,5%	1,5%	2,5%	3,0%	34

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						2013									
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% MIG utilisation		New	100%	100%	100%	100%	100%	100%	100%	35
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% PTIS utilisation		New	100%	100%	100%	100%	100%	100%	100%	36
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% revenue increase from other sources (annual)		New				5,2%	5,2%	6,7%	6,8%	37
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% service payment level (annual)	unqualified AG report by 2011	95%				94%	94%	95%	95%	38
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Borrowed funding of "own" capital expenditure (annual)		Not exceeding 50%				<50%	<50%	<50%	<50%	39

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Borrowing to total revenue excluding grants ratio (annual)		Not exceeding 50%				<50%	<50%	<50%	<50%	40
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Capital Charges to Operating Expenditure (annual)		Not exceeding 15%				8,6%	8,6%	7,7%	6,3%	41
5.2	Ensure financial sustainability	Revenue Enhancement	OEMCM		Credit rating (annual)		Interim rating (07 July 2009) Short term:prime-1;Long term:Aa3; Financial Outlook:negative				To maintain /improve credit rating	To maintain /improve credit rating	To maintain/improve credit rating	To maintain /improve credit rating	42
5.2	Ensure financial sustainability	Supply Chain Management	OEMCM	5.1.7.1	% compliance of CoT and entities to the MFMA, SCM regulations	09/10 Midyear 100%		100%	100%	100%	100%	100%	100%	100%	43
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% employee satisfaction rating (annual)		New				60%	60%	65%	70%	44
5.3	Optimal institutional transformation to ensure capacity to	Optimised Human Capital	CorpSS		% of a municipality's budget actually spent on implementing its		New 0,44%	0,44%	0,44%	0,44%	0,44%	0,45%	0,46%	0,47%	45

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	achieve set objectives				workplace skills plan (NKPI)										
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	5.3.1.1	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)(annual)		07/08: 56,3% (unaudited)	0	0	0	20%	20%	40%	60%	46
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	5.2.2.1	% of employee grievances attended to within prescribed timeframe (stage 3)	90%	09/10 Midyear 22.7%	82%	82%	82%	82%	82%	85%	87%	47
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% of learners trained as per targets of WSP		New	100%	100%	100%	100%	100%	100%	100%	48

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5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% of students receiving bursaries (annual)		New 95%				100%	100%	100%	100%	49
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	-	# of managers trained in Management courses		New 85	25	25	50	25	125	95	100	50
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% vacancies filled within the agreed turnaround time		New 100%	100%	100%	100%	100%	100%	100%	100%	51