

## ANNUAL REPORT TO CITIZENS OF TSHWANE

PERIOD: July 2010 - June 2011

### 1. WHO ARE WE

We are the City of Tshwane Metropolitan Municipality.

Our job is to serve the citizens of Tshwane, to provide quality basic municipal services to all our customers, to accelerate local economic growth and development and to fight poverty and ensure clean, healthy, safe, secure and sustainable communities.

### 2. WHAT WE DO

Our main services are conducted by the following departments:

- Agriculture and Environmental Management
- City Planning, Development and Regional Services
- Community Safety
- Corporate and Shared Services
- Economic Development
- Financial Services
- Housing and Human Settlement
- Public Works and Infrastructure Development
- Social Development
- Sports, Recreation, Arts and Culture
- Transport and Roads

Information on the services of these departments are published on the City's web page at [www.tshwane.gov.za](http://www.tshwane.gov.za). More information is available at all Customer Relations Management Walk in Centres.

### 3. WHO IS IN CHARGE

The Executive Mayor (EM), Cllr Kgosientso Ramokgopa, is the first citizen of the City of Tshwane. He has the overall political responsibility for the City of Tshwane. The EM is supported by a team of 12 Members of the Mayoral Committee (MMCs) each with a different portfolio focusing on particular departments in the Municipality. The City Manager, Mr Jason Ngobeni, is the accounting officer and head of administration of the City of Tshwane

### 4. OUR CURRENT STANDARDS- AND HOW WE MET THEM

Our service standards are a result of research and benchmarking with other municipalities in Gauteng. Based on those benchmarking exercises and research outcomes, open, consultative and transparent Processes took place with service delivery departments.

#### These are the areas where we met the approved Standards

Department	Description of the Approved Norms & Standards
Roads and Transport	Time taken to repair / replace an information / directional sign: 15 working days
	Time taken to repaint road markings: 15 working days
	Time taken to repair any traffic light fault - in major road (subject to electrical supply availability): 4 hours
	Missing Traffic signs/ damage boards: 5 days
	Street name misspelled on pole: 5 days
	Armco barriers / Guard rails: 15 days only for investigations, damaged rails based on stock available
	Bridges structural deterioration (Evaluation): 3 working days
	Pothole in road or footway (fixing): 3 working days
	Road marking faded / missing / painting: 3 working days

	Traffic control requests / calming: 60 working days
<b>Department</b>	Description of the Approved Norms & Standards
Finance Related Services (Budget)	Render financial comments – unless further interaction is required with the department: Baseline 3-5 days
<b>Department</b>	Description of the Approved Norms & Standards
Finance Related Services (Creditor Payments)	Time taken to pay a supplier electronically: 12 working days
	Time taken to pay a supplier – cheques: 16 working days
	Mailing of remittances in respect of electronic: 4 working days
	Mailing of remittances in respect of Special Payments Electronic: Same day
	Mailing of remittances in respect of cheques: 2 days
	Preparation of creditor statement on request: 5 working days
	Contract certificate payments: 1st audit: 2 working days
	Verification and signature: 2 working days
	Final signature: 2 working days
	Capturing and payment: 2 working days
<b>Department</b>	Description of the Approved Norms & Standards
Finance Related Services (Tendering and Procurement Functions)	Time taken to produce an official order: 5 working days
	Time taken to respond to enquiries/complaints by suppliers and service providers: 14 working days
	Time taken to obtain quotes below R30 000: 2 working days
	Time taken to evaluate quotes after close: 4 working days
	Time taken to generate “emergency purchase orders”: 1 working days
	Time taken to register bidders after close of quotes: 1.5 working days
<b>Department</b>	Description of the Approved Norms & Standards
Health and Social Development (Primary Health Care functions)	Number of PHC clinics delivering services Monday to Friday: Monday to Friday
	Number of PHC clinics delivering extended services hours: Monday to Saturday
	Number of PHC Satellite clinics delivering services 1 to 3 days a week: 1 to 3 days service
	Number of mobile services delivering PHC services in the community: Monday to Friday
	Number of clinics with Available health package and times of business displayed to customers: <ul style="list-style-type: none"> <li>• Health package displayed inside all PHC clinics</li> <li>• Operating time and name of clinic displayed outside at all clinics</li> </ul>
	Number of clinics delivering the full package of services: Full PHC package of services at all clinics
	% of professional nurses with PHC Diploma: PHC diploma qualifications
	Average % of patient records compliant to National norms and standards: Complaint patient records
	Number of clinics with HCT services: HCT in all clinics
	Free primary health care for those that qualify: 100% of children under 6, pregnant women, and indigent citizens
	Number of clinics with a complaints system: Complaint system in all clinics
	Average response time of complaints at all clinics: Response time on complaints should not be more than 7 days
	% of customers satisfied with the clinic facilities and services rendered: More than 80% customers should be happy with facilities and services rendered
	% of households in a 5km radius of clinics: 5 km radius (98%)
	% of all EDL medicines available at all times at all clinics: EDL medicine availability >90%

<b>Department</b>	Description of the Approved Norms & Standards	
Economic Development	Implementation of various training programmes for SMMEs' development: 15 recorded training sessions amongst the previously disadvantaged communities per year	
	Co-ordination of Capital Projects that benefit the community: 100 % of meetings with the benefitting community as initiated	
	Acknowledgement of the correspondence in all complaints and queries: Immediately	
	Provide the customer with relevant information or refer the customer to relevant people to give relevant answers including estimated period of response: Immediately	
	Update the customer on progress in terms of when his/her query or need would be resolved, finalised or satisfied:	
<b>Department</b>	Description of the Approved Norms & Standards	
Community Safety (Licensing Division)	Vehicle licensing & Registration related services(Providing registration & Licensing services) -Status change on errors e.g. Chassis/engine number: 21 days	
	Vehicle licensing & Registration related services(Providing special services) such as Speed services – drive through: 15 minutes	
	Vehicle licensing & Registration related services(Restoration of system E-NaTIS) - One station affected: 1 to 2 days	
	Vehicle licensing & Registration related services(Restoration of system E-NaTIS) - Three stations or more: Less than one week	
	Vehicle licensing & Registration related services(Providing a testing service for motor vehicles and drivers) -Testing of learner's licenses: 1 hour	
	Vehicle licensing & Registration related services(Providing a testing service for motor vehicles and drivers)-Issuing of learner's licenses: 15 minutes	
	Issuing of temporary driver's licenses: 10 minutes	
	Manufacturing of card type driver's licenses: 6 weeks	
	Renewal of card type driver's licenses: 15 minutes	
	Application of professional driving permit (PrDP): 20 minutes	
	Testing of motor vehicles for roadworthiness: 30 minutes	
	<b>Department</b>	Description of the Approved Norms & Standards
	Electricity and Energy	Provision of vending points: Where practical, within 5 kilometres of each customer
Fault reporting centres: A 24 hour telephone service to report faults :A customer services desk to report faults during normal working hours		
Information request: Immediately		
Shock from taps: Immediately		
Trees flashing overhead lines: Immediately		
Information request: Immediately		
Time taken to replace a knocked down streetlight pole: 7-15 days		
Time taken to respond to complaints including large areas General: 7 days		
<b>Department</b>	Description of the Approved Norms & Standards	
Environmental Health	Receipt of application, evaluation, and finalisation of related health certificates: Within 7 days.	
<b>Department</b>	Description of the Approved Norms & Standards	
Agriculture and Environmental Management	Environmental impact assessments (EIA): 30 days and as per legislative requirement	
	Internal landscape design requests: 60 working days	
	Processing of Air Emissions License (AEL) applications: 60 days from the date of issue of an environmental authorisation and as per legislative requirement	
	Environmental complaints: Investigate within 5 working days	
	Environmental Incidents: Investigate within 24hrs Environmental Management Systems (EMS) review to enhance corporate environmental responsibility: One revision per month	

	Day visitors (picnic braai, game drives, swimming pool activities, mountain biking etc.): Pay at entrance gate entrance fee
	Lapa's, chalets, overnight rooms, conference facilities, lecture rooms, Swimming pool Galas, Group hire: Two weeks in advance + deposit
	Guided activities (game drives, horse trails, hiking trails, educational programs etc.): Two weeks in advance + deposit
	Environmental reporting [Tshwane Integrated Environmental Policy (TIEP) related reporting]: 1 Report per quarter
	Caravan and camping: Per day payments, groups rally bookings
	Inquiries (Nature Conservation and resorts information): Less than one day feedback
	Complaints (from visitors and residents). Visitor's feedback form follows up + address problem within 2 weeks' time. In writing + telephonic feedback within 3 days: To implement action within 7 days
	Problem animal complaints/ call outs. Dangerous situations immediate reaction. Call out fee of R110 per call out. Telephonic complaints message or immediate feedback: Reaction time 2 to 5 days

### **Areas where performance is below the approved standard levels**

Where performance falls below approved standards, departments have been afforded an opportunity to show how to address this so that the standards are met and even surpassed. Corrective measures by departments are noted and monitored closely on a monthly basis by the Office of the City Manager to ensure that norms and standards are met.

## **5. HOW WE INTEND TO IMPROVE SERVICES**

Next year we plan to improve our services still further by:

- Conducting a follow up resident and business satisfaction survey.
- Compiling service delivery improvement plans based on the survey results
- Reviewing and updating service standards
- Publishing our standards so that it is visible for our customers
- Reporting monthly and quarterly on performance with regards to set standards.

The City of Tshwane's debut report on monitoring performance against approved norms and standards highlights that there is a learning process within the City of Tshwane to constantly improve on standards and to create a culture of accountability for the level of service delivery provided to our customers. The target for 2011/2011 is to improve on quarterly reporting, to get the Mayoral Committee's approval for updated standards for the City of Tshwane and to publish these standards to our customers.

## **6. THE CITY OF TSHWANE AND STAFFING**

We employ 18 784 staff located in numerous buildings and depots throughout the City of Tshwane municipal area. In the City of Tshwane 59% of our staff are African males, 10.8% are white, 0.3% are Indian, 0.9% are coloured; 27.9% of our staff are women and 0.5% are persons with disabilities. With regards to language usage, the City of Tshwane accommodates all 11 official languages. No statistics are available at this stage to show distribution of preferred language usage/mother tongue within the City of Tshwane.

## 7. OUR BUDGET

Our budget was

<b>Operational expenditure</b>	<b>2010/11</b>
	<b>R</b>
Employee Related Costs	4 236 965 765
Remuneration of Councillors	61 711 890
Bad Debt	639 687 335
Collection Costs	84 779 034
Depreciation and Amortisation Expense	812 330 871
Repairs & Maintenance	1 040 344 500
Finance Cost	602 956 404
Bulk Purchases	4 562 399 704
Grants and Subsidies Paid	27 625 621
General Expenses	2 976 234 701
Loss on Disposal of Prop, Plant, Equipment	3 144 748
Asset Impairment	490 306
<b>Total Operational Expenditure</b>	<b>15 048 670 878</b>

<b>Capital Expenditure</b>	<b>2010/11</b>
	<b>R</b>
Strategic Unit	
Agriculture & Environmental Management	73 411 252
City Planning & Economic Development	12 699 841
Community Safety	28 249 206
Corporate & Shared Services	130 732 381
Financial Services	8 790 999
Health & Social Development	24 590 852
Housing and Sustainable Human Settlements	151 814 743
Office Of the Executive Mayor, Chief Whip, Speaker and City Manager	10 975 966
Sport & Recreation	8 294 377
PW & ID: Electricity	582 137 178
PW & ID: Water	768 384 900
Roads	370 869 747
Transport	72 104 384
<b>TOTAL</b>	<b>2 243 055 826</b>

### For more information:

Please call 012 358 3406, Office of the Executive Director, Ms Khaebana, or the City of Tshwane Call Centre 012358 9999

### Or write to:

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