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**TSHWANE AIDS STRATEGY**

**PILLAR 1**

**PILLAR 2**

**PILLAR 3**

# CITY OF TSHWANE METROPOLITAN MUNICIPALITY

## FIVE YEAR Strategic and Business Plan (2006-2011)





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## **1. Introduction and background**

This document comprises the five-year strategic plan and programme of action for the CTMM. This 5 year strategic plan should be seen as a vehicle to develop and grow CTMM into successful city through the achievement of our vision contained in the City Development Strategy (CDS). The following pieces of legislation form the basis for the development of this five year plan:

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

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

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

In line with the MSA, this plan constitutes the single, inclusive and strategic plan of the CTMM, aligned with the five year term of office of the newly elected political leadership. Hence, all previous plans and programmes will be accordingly aligned and reviewed, in line with this five year plan.

## 2. Strategic Environmental Issues

An environmental scan was undertaken in which:

- Policy and legislative imperatives were assessed; and
- The social and economic landscape was analysed.

Following is a summary of the key environmental issues identified for consideration in the development of this five year plan for the CTMM. The CTMM considerations should be taken up as critical initiatives and strategies of the CTMM, in addition to those examples given later in the plan.

### 2.1 Policy and legislative imperatives

#### 2.1.1 Accelerated and shared growth initiative- South Africa (ASGISA)

ASGISA focuses on growing the economy and creating jobs, and states that growth should be government-led. National growth since 2004 has averaged 4%; however, the second economy has been excluded from growth except through remittances and social grants. ASGISA identifies six key levers for economic growth, namely:

- Macro-eco intervention;
- Infrastructure development;
- Skills development;
- Strengthening public institutions;
- Sectoral investments; and
- Interventions in second economy.

Strategies for growth and development include investment in transport infrastructure, support to SMME's and labour intensive projects, prioritizing social and economic infrastructure and building partnerships.

Targets set by ASGISA include:

- Halving poverty by 2014, to 1/6 of households
- Halving unemployment by 2014 from 30%
- Achieving growth of approximately 4.5% to 2009, and 6% after 2010
- 50% of the total to be spent on infrastructure should be spent by the three spheres of government.



**CTMM considerations:**

- CTMM must know its poverty and unemployment baselines as a matter of urgency in order to implement relevant strategies that impact on poverty and the second economy ;
- There should be an in-depth understanding of the nature of our economy; including sectoral and other strengths and the risks and potential for economic vulnerability;
- CTMM should be able to identify the key drivers for economic growth, unemployment reduction and poverty reduction, in line with the function and mandates of local government (things that we are in control of).
- We should develop and implement relevant strategies and programmes to contribute towards the ASGISA targets that are based on our core business, develops the second economy and minimizes the risks to our economy (minimizes our vulnerability to economic shock).
- National government will have completed its modelling and scenario planning for ASGISA by July 2006. The models could impact on our economic and city wide goals. CTMM should keep informed, and take the necessary steps to either manage risks emerging from the modelling, or access opportunities.

**2.1.2 The ANC manifesto**

The ANC manifesto emphasises growing the economy, fighting poverty, creating jobs, building roads, rail networks and dams, building better quality houses closer to economic opportunities, providing skills required by the economy, being a compassionate government to the people, improving services for a better national health profile, and reducing preventable causes of death (violent crime and road accidents).

Similar to ASGISA, the halving of poverty is a critical target in the manifesto.

**CTMM considerations:**

- Identify the skills required for the growth of the Tshwane economy and facilitate the development of such skills;
- Identify economic opportunities and develop them;
- Re-assess housing provision to ensure innovative solutions that allow for people to be located close to economic opportunities;

- Ensure accountability to our residents and actively engage them in the affairs of government. We should be capable of objectively measuring this accountability;
- Identify the various mechanisms through which health services will be provided and funded, especially where certain aspects of health care provision fall outside the mandate of local government; and
- Identify and manage the preventable causes of death in line with the mandate of local government and things that are within our control as CTMM. The reduction of the preventable causes of death should be objectively measurable, and this requires careful monitoring and tracking of all initiatives.
- Ensure that those things that fall outside of our direct Constitutional mandate are still delivered through cooperative governance and inter-governmental relations.

### **2.1.3 Gauteng Growth and Development Strategy:**

The Gauteng Growth and Development Strategy focuses on: provision of social and economic infrastructure, labour absorbing economic growth, sustainable development and efficient government. Its key levers are:

- Realigning the manufacturing sector;
- Broadening business activity; and
- Promoting financial and business services.

Importantly the provincial target of 8% growth is higher than the recommended National targets for growth. The risks associated with growth that is too fast/high should be considered, as well as the issues that impact on growth such as interest rates which are outside the control of local government.

#### **CTMM considerations:**

- Identify whether Gauteng's strategy to re-align the manufacturing sector will impact on our sector strategies for CTMM, and take the necessary steps to address this and minimize shocks to our economy;
- Identify our current strengths and manage the risks associated with things that may change as a result of provincial implementation of the growth and development strategy. For example, should the motor industry be incentivised to re-locate, what could the state of the Tshwane economy be?





- Identify opportunities and synergies to tap into at a provincial level in terms of assistance with local economic development, business development and the access to financial services. It is critical that we do not duplicate what Province does, and that we access the relevant resources and assistance in implementing complementary growth and development strategies that work for Tshwane; and
- Identify our levers for growth and set clear targets for the achievement of those things that are within our control, thereby avoiding the trap of setting growth targets that cannot be controlled, measured or achieved.
- Identify the risks of too high growth such as in-migration, and the impact it will have on the demand for social services, economic stability, and sustainable growth, and managing the risks accordingly.

#### **2.1.4 Government's Medium Term Strategic Framework**

The medium term financial strategy of government has two refers to growing the economy and the provision of social security support to all who are eligible. Further, there is a perspective that the IDP (Integrated Development Plan) of local government should be the local expression of national development plans. The National Planning framework establishes timeframes within which local government should conduct its strategic planning and budgeting.

The government-wide monitoring and evaluation system establishes specific indices for government. National Government intends to roll-out the government-wide monitoring and evaluation system to all government bodies from April 2007. At a national level, infrastructure is collapsed into economic development and social development, and is not measured separately. This means that infrastructure provision is seen as a means to achieving social and economic growth and development. Further, there is emphasis on measuring impact and a government level, and not inputs and outputs as has been the case previously. The national indicators for 2005-2014 (which are in effect indices) measure government performance, and are focused on indicators that relate to governance and institutional quality, social development and poverty alleviation, economic development and growth, justice, peace and security, and international relations. Some of these cannot be measured at a local government level, as they do not fall within our mandate.

The national indicators for 2005-2014 are below. These are in addition to the National Key Performance Indicators (NKPI's), which are drivers of the achievement of government's programmes. The NKPI's are:

- The percentage of households with access to basic level of water, sanitation, electricity, solid waste removal;
- The percentage of households earning less than R1100 per month with access to free basic services, water, sanitation, electricity and solid waste removal;
- The percentage of a municipality's capital budget actually spent on capital project identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan, short term employment, and long term employment.
- The percentage of the municipality's budget actually spent on implementing the workplace skills plan; and
- Financial viability, bank balances, investments, outstanding debtors to revenue, creditor payments, credit rating, external loans, aggregate for bad debts.

**Figure 1: National indicators for 2005-2014<sup>1</sup>**

Area	Indicators/indices
Governance indicators	<ul style="list-style-type: none"> <li>• The process by which those in authority are selected, affirmed and replaced (voice and accountability, political stability and absence of violence)</li> <li>• The capacity of government to formulate and implement policies (government effectiveness, regulatory quality and the predictability of policy making)</li> <li>• The respect of residents and state for institutions that govern interactions among them (Rule of law, control of corruption/severity of corruption; bureaucratic efficiency).</li> </ul>
Economic indicators	<ul style="list-style-type: none"> <li>• Current growth (how well the economy is currently growing)</li> <li>• Sustainable growth (the likelihood that the growth will be sustained or even accelerated)</li> <li>• Economic stability (vulnerability to economic problems)</li> </ul>

<sup>1</sup> In addition to the NKPI's



Area	Indicators/indices
	<ul style="list-style-type: none"> <li>• Economic governance</li> <li>• Future competitiveness (future potential of the economy to grow and spread its benefits)</li> <li>• Employment and unemployment</li> </ul>
Social indicators	<ul style="list-style-type: none"> <li>• Health and food security (efforts to maintain and improve the nutritional health of the population)</li> <li>• Housing and basic services (access to housing/shelter, water, sanitation, electricity)</li> <li>• Human resource development (from the education system of indicators point of view)</li> <li>• Social Cohesion (includes groups and networks, trust and solidarity, collective action and cooperation, information and communication, inclusivity, empowerment and political action)</li> <li>• Poverty and inequality (includes Gini-coefficient and human poverty index)</li> <li>• Human development (as measured by the human development index)</li> </ul>
Justice, crime prevention and security indicators	<ul style="list-style-type: none"> <li>• Public safety (internal safety and security and covers broad based policy indicators such as reducing the levels of crime, reducing public fear of crime and increased access to justice)</li> <li>• National security (the external thread and security of the state, and includes increased territorial integrity and increased stability and good governance within the region and Africa)</li> </ul>
International relations indicators	<ul style="list-style-type: none"> <li>• Bilateral political and economic relations</li> <li>• International organisations and multi-lateralism</li> <li>• Peace, security and stability</li> <li>• Global economic integration</li> <li>• African renaissance</li> </ul>

**National governments programme for 2006:**

The programme for national government is attached in the annexure to this document. It highlights critical areas of work that directly impact on the CTMM core business, and our interpretation of national imperatives. It is critical that we get to know the details of the initiatives and tap into the opportunities that present themselves either through funds, investment incentives and locational quotient.

There are risks that may surface, and the only way to manage that is to know the details of the initiatives.

**CTMM considerations:**

- National government expects there to be enhanced capacity within the Mayoral office to play an oversight role in terms of the implementation of the government-wide monitoring and evaluation system;
- CTMM will have to work within the guidelines and recommendations of the national planning framework;
- Manage the risks around the IDP being viewed as a plan that is the local expression of national plans. Explore the opportunities for engagement and for accessing resources of the national and provincial spheres in order to deliver on the local developmental agenda expressed in the IDP;
- Focus on measuring the impact of our engagement with our residents at a CTMM level (measuring the achievement of the customer value proposition/strategic priorities). This requires a clear understanding of the drivers of outcomes and impact. Input measures (such as amount of capital budget spent) should be measured at the operational levels of the organisation. At a CTMM the impact of expenditure on the community should be measured.
- Establish integrated systems that link the City strategic plan to programmes, projects, human resources and the budget. This requires a fundamental transformation of the way in which we budget (according to function/department) towards budgeting by strategic objectives, strategies and indicators.
- In order to measure value for money the city will have to investigate whether the manner in which it delivers services is optimal, and to measure the human resources cost towards delivering a service to the community (efficiency).
- This will mean a change in the way we use our human resources. The drive should be away from permanent structures towards fluid structures that make the relevant skills and competencies available for the implementation of the CTMM priorities over time.



### 2.1.5 Environmental Fiscal Reform Policy Paper

Even though this currently forms a list of proposals that are promise to be investigated further, this paper which was released by the National Treasury proposes the following:

- Higher taxes on coal-derived electricity;
- Higher taxes on dirty transport fuels;
- New taxes on waste water discharge. This is based on progressive rates for pollution loads exceeding certain water quality management targets;
- Taxes on products such as batteries, tyres and fluorescent lights;
- Higher license fees for vehicles without catalytic converters;
- Providing incentives to businesses for using certain preferred disposal methods;
- Deeper investigation of the electricity taxes to recoup the R1.4 billion surplus generated by municipalities that act as electricity distributors, by either:
  - Formalising and restructuring this tax on electricity distribution at national level and including the 130 large industrial users (supplied directly by ESKOM); or
  - Imposing a fuel input tax on the use of coal to generate electricity (exclude energy forms such as solar or wind)

#### **CTMM considerations:**

- CTMM should identify the risks and benefits for the institution should the green taxes be implemented, and take the necessary steps to mitigate the risks. For example, a fuel input tax could raise the cost of electricity, and hence the costs of distribution to the consumer. This could impact on incentives offered to business, as well as the provision of basic services to communities.
- Actively develop non-conventional forms of energy generation, such as solar and wind generated energy.
- Ensure that CTMM waste water discharges meet all national and provincial water quality standards and targets.
- Prepare the CTMM fleet to meet cleaner fuel targets, and investigate alternate fleet options.
- Develop alternate waste disposal opportunities in CTMM as an incentive to business investment in the city.

## 2.2 Economic issues

In 2003 the economically active population (EAP<sup>2</sup>) totalled 48% of the total population of Tshwane. The EAP grew by 220 000 between 1996 and 2002, with only a 180 000 increase in job opportunities. This is an indication that not all employment seekers could be absorbed despite the growth in opportunities. In the same period informal sector employment doubled from 43000 to 98 000.

Unemployment in 2002 was estimated to be 18.93%<sup>3</sup>, with unemployment rate amongst the youth (20-24 years) at 53.2%. Further, unemployment was spatially referenced, with the larger proportion of the unemployed from areas in the North of Tshwane, such as Soshanguve and Temba.

Since 2000, the average monthly income of people who are employed is estimated to have increased, however, with the warning that the gap between the highest paid person and the lowest paid (Gini Co-efficient) was projected to increase.

In-migration to Tshwane was at 256 239 for 2001, and was largely from North West, Limpopo and Mpumalanga. This has implications for demand on services and the ability of the growing economy to absorb growing pools of labour.

The city has a spatially and sectorally diverse economy. The tertiary sector contributes more than 80% to the local economy. The community and financial services sectors are the largest contributors to value added in Tshwane, followed by the transport, manufacturing and retail trade sectors.

### Backlogs:

- Trade licenses: none
- Informal trade stalls: 1200

### CTMM considerations:

- Identify other sectors that have potential and implement strategies to develop such potential, to minimize risks from reliance on 1 or 2 sectors as currently. This for example might mean implementing strategies to increase tourist volumes and spend in CTMM.

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<sup>2</sup> People who are working and/ or actively looking for work

<sup>3</sup> Strict unemployment. In terms of the expanded definition of unemployment, Tshwane sits close to 30% unemployment.



- Know the rate of in-migration and ensure that service delivery strategies take the additional growth into consideration. The long term financial strategy should ensure viability of the City to sustainably provide services.
- Implement economic development strategies that are target group specific such as the youth
- Implement strategies that aim at increasing the monthly income of households, and hence the affordability of services
- Implement job creation strategies with partners to ensure sustainable job creation
- Identify and build the relevant skills with partners that are required by the economy

### **2.3 Social Issues<sup>4</sup>**

The population of Tshwane was estimated to be 2 193 596 in 2004. This totalled approximately 593 652 households. Of this approximately 73% is Black, 51% female and 3.4% disabled. The percentage of HIV+ people was estimated to grow to 15,3 % of the population by 2010 (based on a worst case scenario with no interventions). Based on this, there were projections that there would be approximately 64 000 maternal AIDS orphans<sup>5</sup> under the age of 15 in Tshwane by 2010.

15.3% of households had no income in 2001, as compared to 6.7% in 1996. The percentage of female headed households was 35.8% (2001) as opposed to 29.9% in 1996. 29.1% of the population of Tshwane lived in poverty in 2001. By 2004, the average monthly account for municipal services was approximately R400. This means that the household income should have averaged R2300 for the municipal services to be affordable.

The Human Development Index (HDI) is a combination of three important measures; namely, life expectancy, adult literacy and standard of living. By 2002, the HDI<sup>6</sup> of Tshwane was at 0.75<sup>7</sup>.

In the northern areas of Tshwane, 33% of people live in informal dwellings, 58% have access to sanitation and 68% have access to electricity. In 2002, 20.77% of

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<sup>4</sup> Tshwane metropolitan profile 2004

<sup>5</sup> A person under 18 years of age whose mother has died of AIDS

<sup>6</sup> HDI of 1 indicates the highest level of human development, with 0 indicating the lowest.

<sup>7</sup> SACN State of the Cities Report 2004

households were without formal shelter, 15.58% without on-site water. In 2004 24.81% of households did not have adequate accommodation.

#### Backlogs:

- 240 969 informal dwelling units that should be formalized where possible.
- National housing backlog eradication target 2014
- Annual shortfall of R10.5M in maintaining public transport facilities
- R350m backlog in the construction of public transport facilities.
- Approximately 50% of roads in CTMM require stormwater drainage systems, most of which fall in the Northern areas.
- 25.6% of the total bulk water purchased is unaccounted for.
- 28 869 households without access to basic water<sup>8</sup>
- 96 426 households without access to basic sanitation<sup>9</sup> level of service.
- Provincial target is to eradicate bucket system by 2007.
- National target: eradication of water backlogs by 2008 and sanitation backlogs by 2010
- All houses to have access to electricity by 2012
- 2340KM of road to be tarred
- Infrastructure maintenance backlogs of R440M- should be 10-12% of the operating budget
- % of collections of revenue as against amount billed should be 95-97%- in 2002 Tshwane was at 97%
- National treasury target of CAPEX spending to reach 99% of budget
- While increasing service delivery CTMM has to reduce its personnel costs to 28% of the operating budget in 3 years.

#### CTMM considerations:

- A critical risk to the achievement of the reduction of backlogs and achievement of development in Tshwane is the limitations on revenue. This in addition with the reduced equitable share increases the burden on CTMM to deliver on increasing backlogs and service needs. Revenue growth strategies will have to be implemented urgently (within the confines of the MFMA). Further, strategic partnerships should be embarked upon to access assistance without

<sup>8</sup> Communal standpipe less than 200m walking distance

<sup>9</sup> Ventilated improved pit latrine





necessarily the transfer of funds, as well as a re-assessment of the investment instruments and strategies of the CTMM.

- In terms of electricity, the mandate of Local Government is reticulation. Currently Tshwane generates, transmits, distributes and reticulates. There might be financial implications for us only delivering on the mandate, and this needs to be fully costed.
- Implement strategies that improve gender equality to improve our state of human development
- Eradicate all service delivery backlogs within national targets.
- Ensure that residents receive value for money: quality, affordable, functional services. This means increasing our internal efficiencies, to reduce the internal costs to deliver a service.
- Implement strategies that address the issue of HIV in the community, especially the cost of HIV on the household budget.
- Implement community development strategies that improve access to social facilities and amenities.
- Implement strategies that improve community safety and cohesion.
- Engage with the residents to ensure that we are responsive to their needs, and allow for citizen participation in assessing the effectiveness of the CTMM.

#### **2.4 Community needs emanating from the IDP process**

The city of Tshwane, like most South African cities, faces enormous developmental challenges such as: high services backlogs; growing informal settlements and a housing shortage; unemployment and lack of job creation, inadequate social facilities such as schools and health facilities; inadequate recreational facilities; inequitable distribution of resources and opportunities, and spatial fragmentation. The majority of the city's residents (i.e. the previously disadvantaged African communities) live in the far-north and peripheral parts of the city, in the impoverished town-ships. This is where the greatest social perils of the city are found such as; low literacy levels and lack of education, high prevalence of diseases and poor health, low income levels, and high unemployment levels. The northern townships are far removed from most urban socio-economic opportunities and amenities towards the city centre and the affluent South and Eastern suburbs. They are separated from the city centre by large expanses of land and at least two mountain ranges acting as buffers, thus also causing challenges with regard to mobility and accessibility - especially for the poor.

The city centre (which comprises the original CBD and neighbouring Inner City suburbs) offers the greatest employment, especially in the public sector. The public sector tends to be one of Tshwane's key economic sectors. These areas are well provided in terms of key infrastructural services and social and recreational facilities. The more affluent South and Eastern suburbs house the middle and higher-income groups (mainly comprising of the white community). These are better provided for in terms of most services. The greatest challenges in such parts centre on ensuring safety and security and maintaining the existing services.

The Western parts of the city are home to the lower-middle income and working groups (i.e. blue-collar workers). These areas are also relatively impoverished, and needy in terms of socio-economic services. However they have some basic infrastructure and are relatively better placed, than their far-northern counter-parts.

Most of the Tshwane IDP needs are characteristic of these trends and emulate the spatial distribution of developmental challenges and opportunities in the city.

The city of Tshwane is made up of 76 community wards, which fall in 9 zones. The community needs will be analysed according to the 9 zones.

#### **2.4.1 General Patterns of Needs According to Geographic Spread**

In this first-level analysis, the needs are analysed according to the most prevalent needs per zone as reflected in Table 1 below. The results show that for most zones (zones A-G) most of the community needs fall under two main areas; Infrastructure, and social. The third most prevalent need area is economic, followed by Community safety.

##### **a Typical needs for Wards in the Northern areas**

###### **Infrastructure related needs:**

- *Improvement of Roads* - this typically includes the need of tarring of major routes in some residential areas, as well as tarring of some streets. Upgrading and maintenance of roads in general is also needed, and regular re-gravelling of gravel roads to keep them up in good standards.



- *Storm-water systems* - this includes the general need for building of new storm-water systems where there are none, and the upgrading and maintenance of existing ones. Some communities cite flooding as a problem due to lack of a storm-water system in the areas. Storm-water problems have especially been identified as a problem along major taxi and bus routes, as well as other main roads where there are none - hence the need for them to be addressed together with the general upgrading of roads.
- *Electricity* - this entails the electrification of needy homes, provision of high-mast street and security lighting, and upgrading of electricity supply to make it more reliable.
- *Housing* - this entails the need for housing provision, as well as issues of resolving problems around long housing waiting lists, and also the need for state-assisted housing for white and poorer communities, especially in areas such as Wolmer in ward 2. The need for land for housing provision also comes-up a number of times.
- Traffic-calming measures and improvement of public transport facilities are also needed - these include the construction of traffic circles in residential areas, speed-humps, traffic lights and provision of bus-shelters and taxi and bus-bays.
- *Formalisation of settlements*- This entails the formalisation of areas that previously fell under a traditional leadership as well as the formalisation of informal settlements. The formalisation of informal settlements is associated with the need to facilitate housing provision and provision of some basic services such as electricity.

**Social needs:**

- *Schools* are needed in general (both primary and high-schools), including the need for English schools in some of the new northern suburbs, and as well as schools for children with special needs in townships.
- *Multi-purpose community centres* that also cater recreational facilities such as sport fields and swimming pools. Multi-purposes centres are also to include facilities such as pensioner pay-points as well as municipal pay-points.
- *Health facilities* - these include health clinics, hospices for the terminally ill for and HIV/AIDS Care, and old-age homes.
- *Places of worship*- Churches are identified as a need in a number of wards.

**Economic needs:**

- *Skills Development Centres* - for capacitating people with skills for income generating activities.
- Identification and provision of *land for farming purposes*, as well as exploration of farming as the alternative income generating activity. Fresh-produce markets are also identified in a number of wards as needs.
- *Enhancement of Tourism potential* - including capacitating people to participate in tourism activities to earn a living.

**b Typical needs for Wards in the South-Eastern areas****Infrastructure related:**

- *Roads* - maintenance and upgrading of roads - including introduction of traffic calming measures. A number of major routes are also identified for widening, including roads such as Lynwood Road. Road signage is to be improved, as well as replacing of missing man-hole covers.
- *Improvement of Public Transport* - Maintenance and construction of side-walks, provision of taxi and bus-stop areas/bays along major routes, provision for pedestrian crossings at major inter-sections.
- *Traffic calming* - traffic calming measure such as traffic circles and speed-humps are to be improved or provided.

**Community Safety:**

- *Effective by-law enforcement* - this includes control and monitoring of illegal trading and illegal land-uses (e.g. opening of illegal communes in the Inner City). Control and proper provision for informal trading is also needed.
- *Control of Illegal Squatters* - and this entails illegal squatting in and around vacant land or vacant properties, shopping centres and under bridges of major routes.
- *Visible Policing* and effective management of traffic during peak-hours.

The table below clusters needs into possible priority areas.



**Table 1: Types of needs**

<b>Possible City priorities in terms of needs</b>				
Infrastructure and basic services		Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE A (Wards 8,13, 14, 24, 73, 74, 75, 76)</b>				
<ul style="list-style-type: none"> <li>• Tarring /gravelling of roads</li> <li>• Stormwater provision/ drainage</li> <li>• Upgrading of electricity (reliability)</li> <li>• Electrification of existing residential developments</li> <li>• Housing</li> <li>• Street lighting</li> <li>• High mast lighting</li> <li>• Identification of land for housing</li> <li>• Formalization of tribal land</li> <li>• Formalization of informal settlements</li> </ul>		<ul style="list-style-type: none"> <li>• Job creation &amp; skills development</li> <li>• Enhancement of tourism potential</li> <li>• Development of farming potential (grazing/ crop farming)</li> <li>• Poverty alleviation initiatives</li> <li>• Skills development centre</li> <li>• Development of business centres</li> </ul>	<ul style="list-style-type: none"> <li>• Visible policing</li> <li>• School facilities</li> <li>• Special schools for disabled</li> <li>• Multi Purpose Community Centre (pay points)</li> <li>• Recreational facilities (sport &amp; parks)</li> <li>• Library required</li> <li>• Hospice centre for terminally ill</li> <li>• Clinics</li> <li>• Sites for churches</li> <li>• Address illegal land use</li> </ul>	
Infrastructure and basic services		Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE B (Wards 9,12, 19, 20, 21, 22, 30, 31, 32)</b>				
<ul style="list-style-type: none"> <li>• Land for residential development</li> <li>• Stormwater drainage</li> <li>• Construction of main routes to be completed</li> <li>• Tarring/ upgrading of roads</li> <li>• Electrification of residential development required</li> <li>• To enable ownership which will allow water &amp; electrical connections</li> <li>• Disparities between Eskom &amp; CTMM power provision</li> <li>• Regular gravelling of roads</li> <li>• High mast/ street lighting</li> <li>• Stormwater drainage/ bridges</li> <li>• Need for housing</li> <li>• Traffic calming (speed humps &amp; mini-circles along specific routes)</li> <li>• Upgrading of electricity network to decrease power failures</li> <li>• More public transport to remote parts of zone</li> <li>• Pedestrian sidewalks on main routes</li> <li>• Identification of land for farming</li> <li>• Maintenance &amp; upgrading of hostels</li> <li>• Street name signs</li> <li>• Formalization of settlements</li> <li>• Accessible electricity vending machines</li> </ul>		<ul style="list-style-type: none"> <li>• Fresh produce market required</li> <li>• Job creation/ food gardening</li> <li>• Vacant land to utilized for farming</li> <li>• Utilization of local small contractors to be promoted</li> <li>• Tourism potential to be optimised</li> <li>• Poverty alleviation projects</li> <li>• Skills development centres</li> </ul>	<ul style="list-style-type: none"> <li>• Visible policing</li> <li>• Traffic law enforcement</li> <li>• Crime prevention strategy</li> <li>• Recreational facilities (swimming pools, parks &amp; maintenance of existing facilities)</li> <li>• Care centres for HIV orphans</li> <li>• Multi purpose community centre</li> <li>• Library required</li> <li>• Old aged home required</li> <li>• Clinics &amp; medication</li> <li>• More schools &amp; cleaning, maintenance of school premises</li> <li>• HIV/ Aids care centres</li> <li>• After school &amp; day care centres</li> <li>• Hospice for TB &amp; Aids patients</li> <li>• Attention required for destitute</li> <li>• Crisis/ trauma centre</li> <li>• Pest control (mosquitoes &amp; rodents)</li> <li>• Maintenance of dumping sites</li> <li>• Pay/ pension points for pensioners</li> </ul>	<ul style="list-style-type: none"> <li>• Information centres</li> </ul>
Infrastructure and basic services		Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE C (Wards 11, 25, 26, 27, 29, 33, 34, 35, 36)</b>				
<ul style="list-style-type: none"> <li>• Upgrading of electricity network</li> <li>• Street name signs</li> <li>• Traffic calming measures</li> <li>• Street lighting</li> <li>• Maintenance of high mast lighting</li> <li>• Traffic calming</li> <li>• Address problems in buffer zones</li> <li>• Stormwater drainage control to prevent flooding</li> <li>• Tarring &amp; gravelling of roads</li> <li>• Housing development required</li> <li>• Pedestrian crossing bridges</li> </ul>		<ul style="list-style-type: none"> <li>• Job creation to address high unemployment rate</li> <li>• Skills development centre</li> <li>• Develop farming potential/ identification of agricultural sites/ food gardening projects</li> <li>• Develop tourism potential</li> <li>• Identification of sites for small businesses</li> <li>• Utilization of local contractor</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of police station</li> <li>• Crime prevention strategy for zone</li> <li>• Multi-purpose community centre</li> <li>• Recreational facilities (swimming pools &amp; parks)</li> <li>• Care centres for HIV/ Aids patients</li> <li>• Day &amp; after school care centres</li> <li>• Old age home required</li> <li>• Churches required</li> </ul>	

Type of needs

<ul style="list-style-type: none"> <li>• Tarring of bus routes</li> <li>• Lack of efficient public transport</li> <li>• Lack of bus shelters and bus stop sites</li> <li>• Lack of sidewalks</li> <li>• Maintenance of roads (potholes)</li> <li>• Sewerage network</li> <li>• Formalization of informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Skills development centre</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of schools</li> <li>• Lack of resources at schools</li> <li>• Cleaning &amp; fencing of existing recreational facilities</li> <li>• Pest control</li> <li>• Mosquitoes in water streams</li> <li>• Safe (garden) refuse dumping sites required</li> <li>• Municipal pay points and accessible pension pay points for pensioners</li> <li>• Address illegal land-uses</li> <li>• Survey squatter problem</li> </ul>	
Infrastructure and basic services	Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE D (Wards 2, 4, 5, 37, 39, 49, 50, 55)</b>			
<ul style="list-style-type: none"> <li>• Upgrading &amp; maintenance (filling of potholes) of roads</li> <li>• Traffic calming</li> <li>• Need for public toilets</li> <li>• Housing development required</li> <li>• Stormwater drainage control</li> <li>• Tarring of roads</li> <li>• Maintenance of provincial roads and road signs</li> <li>• Pedestrian bridge required</li> <li>• Improvement of public transport facilities (bus &amp; taxi)</li> <li>• Street lighting required</li> <li>• Alternative to Rd to tolled N1 required</li> <li>• Traffic lights required</li> <li>• Road signage need to improve (directions &amp; street names)</li> <li>• Re-gravelling of roads required</li> <li>• High mast lighting required at taxi ranks</li> <li>• Shelters to be provided at bus terminals</li> <li>• Maintenance of electricity network</li> <li>• Ablution facilities at public transport facilities</li> <li>• Public transport for school children</li> <li>• Electricity vending machines required</li> <li>• Survey squatter problems</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• Small scale farming projects</li> <li>• Community involved tourism</li> <li>• Tourism potential (bed &amp; Breakfast) need to developed further</li> <li>• Utilization of local contractors &amp; business through tenders</li> <li>• Identification of land for agriculture</li> <li>• Development of EDZ/IDZ</li> <li>• Status of Wonderboom airport to be finalized</li> <li>• Proceed with Urban Port</li> <li>• Identify sites for informal businesses</li> <li>• Control over informal trades to be improved</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic law enforcement required (e.g. fixed traffic cameras) for speed control</li> <li>• Regular police patrols required</li> <li>• Policing of green belt required</li> <li>• Satellite metropolitan police station required</li> <li>• Multi purpose community centre</li> <li>• X-ray machines required at clinics</li> <li>• English primary and secondary schools required</li> <li>• Recreational facilities to be upgraded &amp; maintained</li> <li>• Skills development centres required</li> <li>• Counselling/ trauma centre required</li> <li>• Lack of resources at school</li> <li>• HIV/ Aids counselling centres required</li> <li>• required</li> <li>• Old age home required</li> <li>• Aids orphan care centres required</li> <li>• Community based care to be promoted</li> <li>• Clinic required</li> <li>• Monitoring of squatter communities</li> <li>• Action against illegal businesses/ land-uses</li> <li>• Improve safety at parks</li> <li>• Road marking to be improved</li> <li>• Emergency service (accident) support to improve</li> <li>• Illegal buildings in back-yards</li> <li>• More municipal &amp; pension pay points</li> </ul>	<ul style="list-style-type: none"> <li>• Non-payment for municipal services to be addressed</li> </ul>



Infrastructure and basic services	Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE E (Wards 1, 38, 40, 41, 43, 52, 53, 54)</b>			
<ul style="list-style-type: none"> <li>• Planning &amp; construction of new bypass</li> <li>• Parking bay to be constructed at mini munitoria</li> <li>• Conversion of hostels into family units</li> <li>• Damaged street lights to be repaired</li> <li>• Maintenance of high mast lighting</li> <li>• Safety of specific intersections need to be improved</li> <li>• Widening of main routes to accommodate increased traffic volumes( e.g. Lynnwood Rd)</li> <li>• Better pedestrian access to train stations required</li> <li>• Aged overhead electricity lines to be replaced with underground cables</li> <li>• Low cost housing required</li> <li>• Stormwater drainage systems to be improved</li> <li>• Traffic calming measures</li> <li>• Cemented canals require regular cleaning</li> <li>• Public transport facilities (e.g. bus stops causes obstruction of traffic)</li> <li>• Garden refuse dumping site required</li> <li>• Alternatives to Toll road should be investigated</li> <li>• Repair of sidewalks</li> <li>• More high density housing required (flats)</li> <li>• Maintenance (cracks, potholes, sinkholes) of roads required</li> </ul>	<ul style="list-style-type: none"> <li>• Job creation required</li> <li>• Infrastructure not keeping up with rate of economic development</li> <li>• Control over informal trade to be improved</li> </ul>	<ul style="list-style-type: none"> <li>• Illegal taxi ranks should be investigated</li> <li>• Traffic law enforcement on specific routes</li> <li>• Improved policing to address robbery of motorists at intersections</li> <li>• Squatters on private owned land to be investigated</li> <li>• Traffic signalling required at specific intersections</li> <li>• Skills development centre</li> <li>• Multi purpose community centre</li> <li>• Electricity vending machines required in specific areas</li> <li>• Dual medium schools required</li> <li>• Recreational facilities required (sports grounds)</li> <li>• Sport facilities at schools inadequate</li> <li>• By-laws to be updated to keep up with international trends</li> <li>• Land-use control to be improved (especially in residential areas)</li> </ul>	<ul style="list-style-type: none"> <li>• Open are audit required</li> <li>• Streetscaping of specific routes required (Voortrekkers, Paul Kruger Streets)</li> </ul>
Infrastructure and basic services	Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE F (Wards 6, 10, 15, 16, 18, 23, 28, 67)</b>			
<ul style="list-style-type: none"> <li>• Stormwater drainage systems to be provided to prevent flooding of houses</li> <li>• Old landfill site to be rehabilitated</li> <li>• Tarring of roads</li> <li>• Road signage inadequate</li> <li>• Traffic calming (speed humps &amp; mini-circles)</li> <li>• Construction of sidewalks</li> <li>• Construction of pedestrian bridges</li> <li>• Acquisition of land for squatters</li> <li>• Provision of traffic signalling (robots at specific intersections)</li> <li>• Shelters to be provided at bus stops</li> <li>• High mast lighting to be provided</li> <li>• Need for housing development</li> <li>• Gravel roads to be maintained</li> <li>• Formalization of informal settlements</li> <li>• Street lights to be provided &amp; maintained</li> <li>• Public transport facilities to be upgraded</li> <li>• Sidewalks required on main routes and near shopping centres</li> </ul>	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Identification of land for agriculture</li> </ul>	<ul style="list-style-type: none"> <li>• Mobile police stations required</li> <li>• Regular police patrols required</li> <li>• Drug trading to be addressed</li> <li>• Traffic signalling required at busy intersections</li> <li>• Day Care Centre required</li> <li>• Recreational facilities</li> <li>• Hospice for HIV/Aids and related diseases</li> <li>• Additional schools required</li> <li>• Multi purpose community centre</li> <li>• Library required</li> <li>• Skills development centre</li> <li>• Clinic required at MPCC</li> </ul>	

Infrastructure and basic services	Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE G (Wards 3, 7, 51, 61, 62, 63, 68, 71, 72)</b>			
<ul style="list-style-type: none"> <li>Public transport facilities need attention (e.g. Phillip Nel Park)</li> <li>Taxi facilities at schools to be improved</li> <li>Traffic calming required</li> <li>Tarring of roads required</li> <li>Require housing development at Freedom Park</li> <li>Maintenance of roads to improve</li> <li>Maintenance of Pta Electricity Supply Scheme</li> <li>Regular grading of roads in semi-urban areas required</li> <li>Housing for farm workers in rural areas</li> <li>Install stormwater drainage systems for roads</li> <li>Formalize informal settlements</li> <li>Numbering of shacks in informal settlement in case of emergency</li> <li>Electrification of specific residential areas</li> <li>Street lighting of main routes and at business centres</li> <li>Stormwater drainage systems to be maintained</li> <li>Pedestrian bridges required</li> <li>Maintenance of electricity network to prevent failures</li> <li>Maintenance of high mast lighting in high risk areas (train stations &amp; taxi ranks)</li> <li>Proper bus-bays &amp; shelters to be erected</li> </ul>	<ul style="list-style-type: none"> <li>Poverty alleviation projects</li> <li>Employment opportunities required to lower crime &amp; enable payment of services</li> <li>Utilization of local labour in local construction &amp; development projects</li> <li>Promote tourism (ward 7)</li> <li>Investigate eco-tourism (hiking, cycling) potential of zone</li> <li>Investigate small scale farming projects</li> <li>Skills development centre</li> <li>Business zoning of specific areas to be reviewed (Phillip Nel Park)</li> </ul>	<ul style="list-style-type: none"> <li>Promulgate by-laws on pollution &amp; wastewater</li> <li>Support required for Community Police Forum</li> <li>Vacant municipal land to be developed in shopping centres</li> <li>Day care centres required</li> <li>HIV/Aids orphanage care centres required</li> <li>Utilization of vacant municipal land as recreational facilities</li> <li>Pensioners pay point (to make pension pay-outs &amp; municipal payments safer &amp; more convenient) to be provided</li> <li>Multi purpose community centre required</li> <li>Amenities at libraries to be addressed</li> <li>Customer care centre required</li> <li>Revamping of sport facilities at schools</li> <li>More recreational facilities required</li> <li>Apply effective land-use control of rural areas</li> <li>Investigate squatter camps on dolomite land</li> <li>Pest control need for especially rodents</li> <li>Ablution facilities required at recreational facilities &amp; community centres</li> <li>Maintenance of vacant sites</li> <li>Clinic required</li> <li>Electricity vending machines required</li> </ul>	
Infrastructure and basic services	Economic development	Healthy, safe and sustainable communities	Governance
<b>ZONE H (Wards 47, 48, 57, 64, 65, 66, 69, 70)</b>			
<ul style="list-style-type: none"> <li>Formal housing required for squatters</li> <li>Maintenance of roads &amp; tarring &amp; traffic calming required in agricultural holdings</li> <li>Provision of basis services to transit areas</li> <li>Pre-paid electricity metering systems required in informal settlements</li> <li>Stormwater drainage required on roads in agricultural holdings</li> <li>Traffic calming measures required</li> <li>Road signage required for agricultural areas</li> <li>Maintenance of roads (potholes and repairs to municipal excavations)</li> <li>Maintenance of sidewalks required</li> <li>Prevention of sinkholes to be investigated</li> <li>Missing manhole covers to be replaced</li> </ul>	<ul style="list-style-type: none"> <li>Employment opportunities required</li> <li>Skills development centre</li> <li>Tourism potential to be optimised</li> <li>Guest house and Bed &amp; Breakfast businesses to be expanded in area</li> </ul>	<ul style="list-style-type: none"> <li>Illegal immigrants to be removed</li> <li>Crime due to squatters</li> <li>Safety at specific intersections to be improved</li> <li>Drug trading to be combated</li> <li>More visible policing of entire area required</li> <li>Owners of vacant land to maintain to prevent fires</li> <li>Satellite police station required to provide better reaction time</li> <li>Metro Police to give attention to 'hot spots'</li> <li>Need to develop over-arching crime prevention strategy for area.</li> <li>Metro Police to liaise with private security firms to prevent crime</li> <li>Security at cemetery to be addressed</li> </ul>	<ul style="list-style-type: none"> <li>Development guidelines for the Groenkloof Nature Reserve</li> <li>Squatters on privately owned land</li> <li>Better control over &amp; identification of areas for informal trade</li> <li>Investigate sub-division of agricultural holdings</li> <li>Rezoning of parks for residential development</li> <li>More effective land-use control to combat illegal land-uses</li> <li>Proper enforcement of by-laws</li> <li>Formalization of transit areas to enable</li> </ul>



<ul style="list-style-type: none"> <li>• Increase capacity of main routes in zone</li> <li>• More bus &amp; taxi stops</li> <li>• Localized municipal maintenance depots required</li> <li>• Roads with high traffic volumes to be maintained</li> <li>• Maintenance of road signage</li> <li>• Inadequate stormwater drainage systems</li> <li>• Shelter &amp; signage required at main taxi ranks</li> <li>• Bicycle lanes along certain routes to schools</li> <li>• Upgrading of intersections/parking area/crossings/installation of traffic lights</li> </ul>		<ul style="list-style-type: none"> <li>• required</li> <li>• Casual Labour Employment Agencies required</li> <li>• Multi purpose community centre required</li> <li>• Ablution facilities at taxi ranks &amp; informal trade areas required</li> </ul>	<p>ownership</p> <ul style="list-style-type: none"> <li>• Address traffic congestion on main routes/ doubling of lanes of main routes</li> <li>• Erratic power supply to newly developed areas to be investigated</li> <li>• Various transportation planning issues to be addressed</li> <li>• Need for community input in development of Waterkloof Air Force Base</li> </ul>
<p>Infrastructure and basic services</p>	<p>Economic development</p>	<p>Healthy, safe and sustainable communities</p>	<p>Governance</p>
<p><b>ZONE I (Wards 42, 44, 45, 46, 56, 58, 59, 60)</b></p>			
<ul style="list-style-type: none"> <li>• Traffic calming to be implemented in various roads</li> <li>• Pedestrian crossings required on routes at shopping centres</li> <li>• Cleaning of stormwater canals</li> <li>• Road markings (lines) to be painted more often</li> <li>• Lack of street lighting</li> <li>• Maintenance of street lighting required</li> <li>• Street lighting in inner city to be improved</li> <li>• Maintenance of high mast lighting</li> <li>• Various transportation planning issues (traffic lights at certain intersections/ pedestrian crossings/ arrows for traffic from specific directions/drop-off points at schools/creation of slip lanes/creation of sidewalks/prevention of 'rat-running')</li> <li>• Open stormwater canals to be closed</li> <li>• Widening of certain main routes</li> <li>• Road surfaces to be upgraded</li> <li>• Taxi drop-off points to be formalized at certain intersections</li> <li>• Upgrading of stormwater infrastructure</li> <li>• Manhole covers to be replaced</li> <li>• Street signage to improve</li> </ul>	<ul style="list-style-type: none"> <li>• Job creation required</li> <li>• Small businesses to be promoted</li> <li>• Establishment of informal trade markets in CBD</li> <li>• Require venues for arts market</li> </ul>	<ul style="list-style-type: none"> <li>• Loitering &amp; squatting at shopping centres to be addressed</li> <li>• Effective law enforcement against squatters at bridges &amp; next to highways</li> <li>• Policing of inner city to be improved, especially at specific 'hot spots'</li> <li>• More visible policing required</li> <li>• Drug dealing to be addressed</li> <li>• 'Red light' robbery hot spots to be patrolled by Metro Police more frequently</li> <li>• More effective traffic enforcement to prevent speeding in the vicinity of schools</li> <li>• Security/ crime in nature reserves to be addressed</li> <li>• Skills development centre required</li> <li>• Multi purpose community centre</li> <li>• Trauma counselling centre</li> <li>• Ablution facilities at sport and recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of nature reserves to address criminal element</li> <li>• Illegal uses (e.g. businesses)of residential properties to be addressed</li> <li>• More effective land-use control required</li> <li>• Effective control over informal trading</li> <li>• Address illegal communes (e.g. Brooklyn &amp; Hatfield)</li> <li>• By-law enforcement to improve in inner city</li> <li>• Address traffic congestion in business nodes (e.g. Hatfield)</li> <li>• Policing of inner city to be improved, especially at specific 'hot spots'</li> <li>• By-law enforcement to improve in inner city</li> <li>• Require venues for arts market</li> </ul>

### 3 The CTMM Five Year Strategic Plan

#### **Mission**

To enhance the quality of life of all the people in the City of Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

#### **Vision**

To establish Tshwane as the leading African capital city of excellence that empowers the community to prosper in a safe and healthy environment

#### **3.1 Core Values and Operating Principles**

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

The strategic priorities of the CTMM are expressed in the detail below. The prioritised strategic objectives will replace the current city priorities & city scorecard,



and drive departmental delivery<sup>10</sup>. Certain KPAs as indicated below will be directly measured on a departmental level.

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<sup>10</sup> This is addressed in detail in section 4

## 3.2 Strategic Objectives and Key performance areas

The table below highlights the city scorecard. It consists of 34 key targets and indicators. KPAs that are listed (and shaded) as having departmental indicators and targets are included for information due to their significance, even though they will be directly measured at a departmental level.

### 3.2.1 Strategic Objective 1: Provide quality basic services and infrastructure

City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 1.1</b> Eradication/reduce of infrastructure backlogs	<b>KPI 1:</b> The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads and stormwater and housing	<b>ST 1:</b> Eradicate basic services backlogs equal to or earlier than national targets	Electricity Water and Sanitation Roads and Stormwater Housing City Planning and Environmental management (HCPEM)
<b>KPA 1.2</b> Provide quality infrastructure for growth	<b>KPI 2:</b> Provision of infrastructure per type as a proportion to new demand/need (growth)	<b>ST 2:</b> Provide infrastructure that meets growth demands and prevent the creation of new backlogs.	Electricity Water and Sanitation Roads and Stormwater HCPEM
<b>KPA 1.3</b> Ensure maintenance of existing infrastructure	<b>KPI 3</b> % expenditure on infrastructure maintenance (R)	<b>ST 3:</b> Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Electricity Water and Sanitation Roads and Stormwater HCPEM
<b>KPA 1.4</b> Ensure optimal resource utilization	<b>KPI 4</b> % unaccounted for water and electricity	<b>ST 4</b> % unaccounted for water and electricity losses to be in line with internationally accepted benchmarks by 2011	Electricity Water and Sanitation
<b>KPA 1.5</b> Formalisation of informal settlements (a key initiative of KPA 1.1)	<b>Departmental Indicator</b> % of settlements established as townships	<b>Departmental target</b> By 2009, all informal settlements that can be established as townships are established, and the rest established by 2014..	HCPEM
<b>KPA 1.6</b> Explore alternate sources of energy (non-conventional)	<b>Departmental Indicator</b> % increase in nr of h/h using non-conventional energy per energy type	<b>Departmental target</b> At least 1% of households using non-conventional energy per type by 2011.	Electricity

	as a proportion of total households (this translates to 6000 households per energy type)		
<b>KPA 1.7</b> Optimise labour intensity and community involvement	<b>KPI 5</b> Nr of service delivery initiatives with local labour content as a proportion of the total	<b>ST 5</b> By 2011 all labour intensive initiatives of CTMM have 90% local labour	OMM (COO)

### 3.2.2 Strategic Objective 2: Accelerate higher and shared economic growth and development

City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 2.1</b> Leverage growing and strategic sectors in the City in a way that optimize investment opportunities and focus on establishing an integrated economy	<b>KPI 6</b> The number of CTMM LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total  <b>KPI 7</b> % growth in the CTMM GVA <sup>11</sup>  <b>KPI 8</b> Decrease in the Gini coefficient	<b>ST 6</b> All CTMM local economic initiatives should focus on growing and strategic sectors with strategic partners by 2008  <b>ST 7</b> 6% growth of GVA <sup>12</sup> per annum  <b>ST 8</b> Decrease Gini coefficient by 0.1 p/a (baseline 0.75)	Economic development to drive with other departments
<b>KPA 2.2</b> Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing travelling time between home and work	<b>Departmental KPI</b> Hrs in the day travelled between home and work	<b>Departmental target</b> Reduce time to travel between home and work in line with Gauteng province targets, and in partnership with key stakeholders	Economic development (transport)
<b>KPA2.3</b> Regeneration and development of potentially viable economic nodes	<b>Departmental Indicator</b> % of inner city regeneration achieved per category	<b>Departmental target</b> 80% of needs in terms of regeneration of the inner city achieved per category (housing,	OMM (COO) HCPem

<sup>11</sup> Page 180 of cities network 2004- The % growth of GVA (gross value added) in Tshwane (2002) was 5%, but its contribution to National GVA for 2002 was 10%. These are 2 separate measures.

<sup>12</sup> GVA = GDP- taxes on products + subsidies on products. Therefore  $GVA = (C+I+G+(X-M)) - T_c + TP_c$ .

City KPAs	City KPI's	City Targets	Key Drivers
focusing on the inner city		businesses, open space and social) infrastructure by 2011	
KPA 2.4 A strategic initiative of KPA 2.1	Refer to KPA 2.1	Refer to KPA 2.1	Economic Development
<b>KPA 2.5</b> Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth	<b>KPI 9</b> Nr of SMME's and/or cooperatives that empower black people, women and the youth supported and developed	<b>ST 9</b> At least 8000 SMME's and or cooperatives by 2011, of which 75% are to be black person/women/youth owned	Economic development
<b>KPA 2.6</b> Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and Tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1)	<b>Departmental Indicator</b> % decrease in skills deficit ratio vis-à-vis city economy per sector	<b>Departmental target</b> Achieve 90% alignment between availability of skills and the city economy per sector	Economic development
<b>KPA 2.7</b> Establish strategic partnerships to ensure a focused common vision and good economic governance value system	<b>KPI 10</b> Rand value of investment in Tshwane as a direct result of strategic partnerships  <b>KPI 11</b> % of business in Tshwane indicated that the CTMM's efforts to create an enabling business environment have improved over the past year	<b>ST 10</b> The baseline for current rand value should be determined in 2006 and then a target set  <b>ST 11</b> 80% of business indicated satisfaction with the CTMM's efforts to create an enabling business environment by 2009	Economic Development to drive with other departments
<b>KPA 2.8</b> Implement job creation initiatives	<b>KPI 12</b> The number of jobs created through a municipality's (local economic	<b>ST 12</b> Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners	Economic Development



City KPAs	City KPI's	City Targets	Key Drivers
	development) initiatives, including capital projects (NKPI)	per annum from initiatives (LED), including capital projects	

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

City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 3.1</b> Intercept the cycle of poverty by investing in a Human Resource Development programme that optimize the wellness and potential of our people from birth throughout life	<b>Departmental indicator</b> Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's, and in line with sector skills plans.	<b>Departmental target</b> Implement at least 1 initiative per community per annum	Social development
<b>KPA 3.2</b> Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income	<b>KPI 13</b> % of households earning less than R1700 <sup>13</sup> per month with access to free basic services (NKPI)	<b>ST 13</b> 100 % of households earning less than R1100 per month have access to free basic services (NKPI)	Social development
<b>KPA 3.3</b> Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social	<b>KPI 14</b> % of settlements close to economic opportunities	<b>ST 14</b> 70% of settlements close to economic opportunities either through being located there or by having opportunities developed in their area	HCPEM Economic development

<sup>13</sup> Approximately twice the pension amount per month- and will change as pensions change

City KPAs	City KPI's	City Targets	Key Drivers
inclusion.			
<b>KPA 3.4</b> Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly	<b>KPI (an Index) 15</b> % increase in the Tshwane CDI (standard of living) as measured by the SACN. Including CDI for informal settlements, CDI for the lowest income quintile and CDI for Africans(as per Cities Network)	<b>ST 15</b> Raise the current Tshwane CDI from 62.0 to 64.0 <sup>14</sup>	Social Development Economic development
<b>KPA 3.5</b> Promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively	<b>KPI 16</b> Nr of world class sports events taking place in Tshwane	<b>ST 16</b> 10 world class sports events by 2011	OMM (COO) Social development
<b>KPA 3.6</b> Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all	<b>KPI 17</b> % of residents in Tshwane that indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year.	<b>ST 17</b> 95% of residents surveyed by 2009 indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year	TMPD, municipal courts, OMM
<b>KPA 3.7</b> 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	<b>Departmental indicator</b> % decrease in reported crime levels in relation to the nr of crime fighting initiatives embarked upon in partnership with key strategic partners such as SAPS and the business communities	<b>Departmental target</b> Decrease crime levels to be 1% below the Gauteng crime levels per type of crime	TMPD
<b>KPA: 3.8</b> Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.	<b>KPI 18 (an Index )</b> % of uninsured population who have access to municipal health services (as a factor or availability of clinics, health care practitioners and essential drugs)	<b>St 18</b> 100% of uninsured population have access to municipal health services	SOCIAL DEVELOPMENT (Health care)

<sup>14</sup> The current Benchmark is Cape Town with a CDI of 73.2. the closer to hundred, the better the standard of living of the people.





City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 3.9</b> Ensure that the city has a disaster prevention and management plan as well as optimal capacity to respond to emergencies.	<b>KPI 19</b> (an Index) The preparedness of CTMM to manage a disaster as reflected in the availability of people, procedures, equipment, information per category/type of disaster	<b>ST 19</b> CTMM is prepared for 90% of possible disasters in line with the disaster management plan	EMS TMPD

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

City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 4.1</b> Optimise effective community participation in the ward committee system by strengthening the capacity and effectiveness of the ward committee to support the ward councillors' capacity to engage in sectoral activities.	<b>Departmental indicator</b> Nr of initiatives implemented to strengthen ward committees	<b>Departmental target</b> The number of initiatives implemented is in line with needs identified.	Office of the Speaker Office of the Executive Mayor
<b>KPA 4.2</b> Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs through amongst others the support of the involvement of the Community Development Workers (CDW) programme.	<b>Departmental Indicator</b> % of ward committees functioning actively performing the functions of ward committees in the system of participatory democracy	<b>Departmental target</b> 100% of ward committees fulfilling their functions	Office of the Speaker Office of the Executive Mayor
<b>KPA 4.3</b> Ensure access by communities and stakeholders to the system of petitions and ensure its responsiveness and efficiency.	<b>Departmental indicator</b> % key issues consulted on with community members in formal participatory processes prior to key decisions, including: <ul style="list-style-type: none"> <li>The approval or any changes to the MTIEF, The development of a 5 year IDP, the approval or any changes to a 5 year IDP, major projects funded by the</li> </ul>	<b>Departmental target</b> Achieve 100% consultation per key issue.	Office of EM Office of municipal manager

City KPAs	City KPI's	City Targets	Key Drivers
	municipality, the approval of alteration in zoning, and the approval of or changes in tariffs		
<b>KPA 4.4</b> Decentralise service delivery closer to communities that provides one-stop comprehensive municipal services and integrated government information and communication centers	<b>Departmental indicator</b> Nr of one stop and/or multipurpose centres provided in communities	<b>Departmental Target</b> Provide integrated multipurpose centres in line with needs and with key partners by 2010	Social Development OMM
<b>KPA: 4.5</b> Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles.	<b>KPI 20</b> Degree of compliance of CTMM service delivery to Batho Pele norms and standards	<b>ST 20</b> All areas of service delivery comply by 2010	OMM
<b>KPA 4.6</b> Establish effective stakeholder forums that are inclusive and fosters a non-racial, non-sexist, democratic, caring and prosperous society, focused on achieving the city's socio-economic goals. (this links with KPA 5.4)	<b>Departmental indicator</b> Nr of effective essential stakeholder forums	<b>Departmental target</b> All essential forums established are effective	Office of the executive mayor and OMM

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

There are certain KPAs in this strategic objective that are essentially city strategic initiatives, and which link to other KPAs in this or other objectives. The linked KPAs are explained below:

#### Direction of KPA linkages

Driving KPA	KPAs that directly link to KPA 5.1	KPAs that link to the ones on the left
<b>KPA 5.1 Good governance</b> Good governance is achieved when the following are present: <ul style="list-style-type: none"> <li>• Participation</li> <li>• Consensus orientation</li> <li>• Strategic Vision</li> <li>• Effective &amp; Efficiency</li> <li>• Responsiveness</li> <li>• Equity Building</li> <li>• Rule of Law</li> <li>• Transparency</li> </ul>	KPA 5.2 Sustainability management	KPA 5.3 Prudent financial management KPA 5.7 Perform risk management
	KPA 5.4 Local government responsiveness to residents	KPA 5.11 Customer relations management KPA 5.10 Establish a public accounts committee 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve

Driving KPA	KPAs that directly link to KPA 5.1	KPAs that link to the ones on the left
<ul style="list-style-type: none"> <li>Accountability</li> </ul>		guided by the Batho Pele principles.
	KPA 5.5 Performance monitoring and evaluation	KPA 5.14 Review current performance management system and realign to new priorities KPA 5.13 Promote a new organisational culture KPA 5.9 E-governance
KPA 5.1 Good governance	KPA 5.6 Ensure cooperative governance	All the KPAs in Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service
	KPA 5.8 Sound human resource management	KPA 5.12 Review and align the organisation structure to the strategic objectives KPA 5.15 Skills audit: recruitment, retention and succession planning KPA 5.16 Ensure employment equity KPA 5.17 Human resource development plan
	KPA 5.18 Enhance capital city status	
	KPA 5.19 Review current procurement policy to promote BBBEE	KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth

City KPAs	City KPI's	City Targets	Key Drivers
KPA 5.1 Good governance	As a result of the relationships between the KPAs as explained above, Good governance will be managed by an index.  <b>KPI 21 (Index)</b> The % of residents of Tshwane who have indicated that CTMM governs well  <b>Strategic Target 21</b> 95% of CTMM residents surveyed indicated that CTMM governs well		
KPA 5.2 Sustainability management	<b>KPI 22</b> % of municipal debt over 90 days	<b>KPI 22</b> Reduce municipal debt over 90 days from 78% to 68% by 2011.	Finance

City KPAs	City KPI's	City Targets	Key Drivers
	<b>KPI 23</b> Efficiency gains in Rand value due to the implementation of alternate service delivery mechanisms	<b>ST 23</b> A comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.	Corporate services OMM
<b>KPA 5.3</b> Prudent financial management  (linked to KPA 5.2)	<b>KPI 24</b> Financial viability as expressed by the following ratios:  i. $A=(B-C)/D$ <sup>15</sup> ii. $A=B/C$ <sup>16</sup> iii. $A=(B+C)/D$ <sup>17</sup> (NKPI)  <b>KPI 25</b> % of a municipality's capital budget actually spent on capital projects identified for a particular financial year as per the IDP (NKPI)	<b>ST 24</b> The financial viability is to be achieved in terms of the restructuring grant targets  <b>ST 25</b> The % of budget spent is in line with the restructuring grant conditions with 99% achieved by 2009.	Finance  OMM
<b>KPA 5.4</b> Local government responsiveness to residents  (linked to KPA 5.11)	<b>KPI 26</b> % of residents surveyed who indicated satisfaction with CTMM responsiveness	<b>ST 26</b> 80% of residents surveyed annually indicate they are satisfied with CTMM responsiveness	OMM
<b>KPA 5.5</b> Performance monitoring and evaluation  (linked to KPA 5.1)	<b>KPI 27</b> The degree to which CTMM programmes, projects and initiatives respond to the needs and priorities of its communities	<b>ST 27</b> Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities	OMM
<b>KPA 5.6</b> Ensure cooperative governance (IGR)	<b>KPI 28</b> Degree of integration between the CTMM and other spheres of government in the delivery of critical programmes or initiatives	<b>ST 28</b> Achieve full integration of the delivery of critical programmes by 2011	OMM EM
<b>KPA 5.7</b> Perform risk management	<b>KPI 29</b> The degree to which CTMM risk management practices reflect international best practice, norms and standards	<b>ST 29</b> All CTMM risk management practices in line with international best practice and norms and standards by end 07/08	OMM Finance

<sup>15</sup> A= Debt coverage, B= total operating revenue received, C= operating grants, D= debt service payments due within the financial year

<sup>16</sup> A= outstanding service debtors to revenue, B= total outstanding service debtors, C= annual revenue actually received for services

<sup>17</sup> A= cost coverage, B= all available cash at a particular time, C= investments, D= monthly fixed operating expenditure

City KPAs	City KPI's	City Targets	Key Drivers
<b>KPA 5.8</b> Sound human resource management	<b>KPI 30</b> % of human resource practices that reflect best practice and compliance with legislation	<b>ST 30</b> 75% of all CTMM human resource practices are in line with international best practice, norms and standards, and 100% comply with legislation.	Corporate Services (HR)
<b>KPA 5.9</b> E-governance  (A strategic initiative linked to KPA 5.1)	<b>KPI 31</b> Degree of response of ICT to organisational service delivery needs	<b>ST 31</b> Ensure integrated systems that support service delivery and ensure accountability by 2008.	Corporate services (IMD)
<b>KPA 5.10</b> Establish of a public accounts committee  (a strategic initiative linked to KPA 5.1)	<b>Departmental indicator</b> Timeframe for the establishment of a public accounts committee	<b>Departmental Target</b> Establish a public accounts committee by end of 2007 financial year	Office of the Executive Mayor
<b>KPA 5.11</b> Customer relations management  (a strategic initiative linked to KPA 5.4)	<b>KPI 32</b> % of residents surveyed who indicated satisfaction with CTMM responsiveness	<b>ST 32</b> 80% of customers surveyed annually indicate that they are satisfied with CTMM responsiveness	OMM
<b>KPA 5.12</b> Review and align the organisation structure to the strategic objectives (a strategic initiative linked to KPA 5.8 and 5.14)	<b>Departmental KPI'</b> The degree of alignment between the organisational structure and the organisational strategy	<b>Departmental target</b> The organisational structure is 100% aligned to deliver on the CTMM strategic objectives by 2011	OMM Corporate services (HR)
<b>KPA 5.13</b> Promote a new organisational culture  (a strategic initiative linked to KPA 5.1)	<b>Departmental KPI</b> The degree to which the culture of the CTMM achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)	<b>Departmental Target</b> All critical bottlenecks in service delivery are removed by 2008	OMM Corporate Services (HR and IMD) Finance
<b>KPA 5.14</b> Review current performance management system and re-align to new priorities  (a strategic initiative linked to KPA 5.1)	<b>Departmental indicator</b> % alignment and integration between individual, organisational and financial management	<b>Departmental target</b> Achievement of a 100% integrated and aligned performance management system in CTMM by 2008	OMM Corporate Services (HR and IMD) Finance
<b>KPA 5.15</b> Skills audit: recruitment, retention and	<b>Departmental indicator</b> % of rare and essential skills retained per job category	<b>Departmental target</b> Ensure that 70% essential and rare skills per job category are	Corporate Services (HRD)

City KPAs	City KPI's	City Targets	Key Drivers
succession planning  (a strategic city initiative which forms part of KPA 5.8)		retained by 2011	
<b>KPA 5.16</b> Ensure employment equity	<b>KPI 33</b> The number of people from employment equity target groups employed per organisational level in compliance with the municipality's EE plan (a national KPI)	<b>ST 33</b> Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	Office of the Municipal Manager
<b>KPA 5.17</b> Human resource development plan (a strategic city initiative which forms part of KPA 5.8)	<b>KPI 34</b> % of a municipality's budget spent on implementing its workplace skills plan (a national KPI)	<b>ST 34</b> Achieve national norms and standards by 2011 in terms of the % of the budget to be spent on implementing the workplace skills plan.	Corporate services (HR)
<b>KPA 5.18</b> Enhance Capital City status	<b>Departmental indicator</b> % increase in positive media coverage incidents by category (national and international)	<b>Departmental target</b> 100% increase in positive media coverage incidents by 2011	Office of the Municipal Manager to drive with Executive Mayor office
<b>KPA 5.19</b> Review current procurement policy to promote BBBEE (a strategic city initiative linked to KPA 2.5)	<b>Departmental indicator</b> Timeframe for the completion of the review	<b>Departmental target</b> Complete the review within 6 months of year 1	Finance Economic development



### 3.3 Detailed City Business Plan

#### 3.3.1 Strategic Objective 1

##### Strategic Objective 1: Provide quality basic services and infrastructure

**Key performance indicator:** The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads and stormwater and housing

**CTMM strategic target:** Eradicate basic services backlogs equal to or earlier than national targets

**KPA 1.1** Eradication/reduce of infrastructure backlogs

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
1.1.1 Electrify 82% (112 000) of 136000 houses by 2011.	18000	20000	22000	24000	28000	Nr of new houses in relation to the backlog electrified	Electricity
1.1.2 Universal basic water by 2008 <sup>18</sup>	6941 in Winterveld	10411 in Winterveld	10585 in Winterveld	24000	28000	Nr of stands electrified in current Eskom supply areas.	Electricity
	18000	20000	22000	24000	28000	Nr of residential stands provided with water connection	HCPEM
	1	-	-	-	-	Nr of new reservoirs built	W&S
	1430	2860	7150	8580	8580	Nr of households stands provided with water connection per year	Water and Sanitation
	100%	100%	100%	100%	100%	% of informal settlements receiving water	HCPEM
1.1.3 Universal basic sanitation by 2010 <sup>19</sup>	18000	20000	22000	24000	28000	Nr of residential stands provided with sewer connection	HCPEM
	3000	4800	15000	30000	43700	Nr of households stands provided with sewer connection per year	W&S

<sup>18</sup> (28600 h/h backlog as per W&S, and 136000 backlog for Housing)

<sup>19</sup> (96500 h/h backlog as per W&S and 136000 backlog for housing)

<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>									
<b>Key performance indicator:</b> The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads and stormwater and housing									
<b>CTMM strategic target:</b> Eradicate basic services backlogs equal to or earlier than national targets									
<b>KPA 1.1 Eradication/reduce of infrastructure backlogs</b>									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>				
1.1.4 By 2009, all informal settlements that can be established as townships are established, and the rest established by 2014.	22800	24800	26800	28800	32800	Nr of top structures provided (current backlog 170 000)	HCPEM		
1.1.5 Develop at least 700 family units at hostels per annum	20% of settlements that can be established	60% of settlements that can be established	100% settlements established that can be established			% of settlements established as townships	HCPEM		
	704	704	704	704	704	Nr of completed family units at hostels	HCPEM		
1.1.6 Reduce the current backlogs of roads with 12% 2011, with 25% by 2016 and by 50% by 2020 <sup>20</sup>	42.1	46	45	76.3	104.7	Length of Roads to reduce the backlogs (in Km)	Roads & Stormwater		
	18000	20000	22000	24000	28000	Nr of residential stands provided with roads and Stormwater drainage	HCPEM		
	36.7	59.4	46.6	75.3	62.3	Length of Stormwater Drainage Systems Constructed to reduce backlogs (in Km)	Roads & Stormwater		
1.1.7 Provide a minimum of 12 parks p/a in areas of current backlog.	12	20	20	20	20	NR of new parks in areas of backlog	HCPEM		
1.1.8 Universal access to solid waste removal <sup>21</sup>	10000	25000	25000	25000	25000	Nr of trees planted	HCPEM		
	22800	24800	26800	28800	32800	Nr of households with access to solid waste removal	HCPEM		

<sup>20</sup> (Note: The estimated total cost of current backlogs on roads = R6 200 million and on stormwater = R1 200 million)

<sup>21</sup> (backlog of 136000 h/holds eradicated by 2011)





<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>						
<b>Key performance indicator:</b> The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal ), roads and stormwater and housing						
<b>CTMM strategic target:</b> Eradicate basic services backlogs equal to or earlier than national targets						
<b>KPA 1.1</b> Eradication/reduce of infrastructure backlogs						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
1.1.9 Provide environmental planning services to enable the provision and development of public open space to address the backlog	9 new open space erven developed per annum	9 new open space erven developed per annum	9 new open space erven developed per annum	9 new open space erven developed per annum	9 new open space erven developed per annum	1 hectare of developed public open space / 1000 people  HCP/EM

<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>							
<b>KPA</b>	1.2 Provide quality infrastructure for growth						
<b>KPI</b>	Provision of infrastructure per type as a proportion to new demand/need (growth)						
<b>Strategic target:</b>	Provide infrastructure that meets growth demands and prevent the creation of new backlogs.						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
1.2.1 Provide 11 131 new electricity infrastructure developments as per projected annual growth.	2132	2333	2333	2333	2000	Nr of new infrastructure developments added to network	Electricity
1.2.2 Provide 10000 top structures per annum as per projected annual growth	10000	10000	10000	10000	10000	Nr of top structures provided per annum for growth	HCPEM
1.2.3 Provide 112 294 new waste service points <sup>22</sup>	735 356	757 417	780 140	803 544	827 650	Nr of new waste removal service points	HCPEM
1.2.4 Provide 10 new parks per annum from 2007/08	-	10	10	10	10	Nr of new parks per annum in areas of growth	HCPEM
1.2.5 1000 km of water pipes provided for growth	100km	150km	200km	250km	300km	Length (km) of water pipes provided for growth	Water and sanitation
1.2.6 Provide 10000 residential stands with water connections per annum to provide for growth.	10000	10000	10000	10000	10000	Nr of new residential stands provided with water connections to provide for growth.	HCPEM

<sup>22</sup> (baseline is 715 356 service points with approximately 3% annual growth)



<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>							
<b>KPA</b>	1.2. Provide quality infrastructure for growth						
<b>KPI</b>	Provision of infrastructure per type as a proportion to new demand/need (growth)						
<b>Strategic target:</b>	Provide infrastructure that meets growth demands and prevent the creation of new backlogs.						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
1.2.7 Provide 116km of new road for growth	12.9	12.6	17.1	13.6	10.9	Length (km) of new Roads Provided for growth	Roads & Stormwater
1.2.8 Provide 21.8 km of new stormwater drainage systems	2.9	5.8	4.5	4.8	4	Length (km) of new Stormwater drainage systems Provided to cater for growth	Roads & Stormwater
1.2.9 Provide 1500 km of sewer pipes to cater for growth	45km	105km	300km	525km	525km	Length (km) of sewer pipes provided for growth	Water and sanitation
1.2.10 Provide 10000 new sewer connections to residential stands annually to cater for growth.	10000	10000	10000	10000	10000	Nr of new residential stands provided with sewer connections	HCPEM

<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>										
KPA 1.3 Ensure maintenance of existing infrastructure										
KPI % expenditure on infrastructure maintenance (R)										
strategic target: Expenditure on infrastructure maintenance is in line with national norms and standards by 2011										
Departmental targets	Annual Targets					Departmental Indicators	Key departments			
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					
1.3.1 Upgrade 2474 rental housing units over a period of 5 years.	250	556	556	556	556	Nr of rental units upgraded as a proportion of the total	HCPem			
1.3.2 Maintain 3567.7KM of roads	728.1	728.1	728.1	651.5	731.9	Length of Roads maintained (in Km)	Roads & Stormwater			
1.3.3 Maintain 156.757 km of stormwater drainage systems	30.963	34.136	31.508	30.075	30.075	Length of Stormwater Drainage systems maintained	Roads & Stormwater			
1.3.4 Maintain and upgrade 18 348 traffic signals	4038	3853	3663	3483	3311	Number of Traffic Signals upgraded and maintained	Roads & Stormwater			
1.3.5 Improve 60 intersections	8	8	9	17	18	Number of intersections improved	Roads & Stormwater			
1.3.6 Maintain 20 bridges per annum.	20	20	20	20	20	Nr of bridges maintained	Roads and stormwater			



<b>Strategic Objective 1 Provide quality basic services and infrastructure</b>									
<b>KPA</b>									
1.4 Ensure optimal resource utilization									
<b>KPI</b>									
% unaccounted for water and electricity									
strategic target									
% unaccounted for water and electricity losses to be in line with internationally accepted benchmarks by 2011									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
1.4.1 Reduce unaccounted for water from 26% to 22% by 2011 (1% reduction per year)	26%	25%	24%	23%	22%	% of unaccounted for water	Water and sanitation		
1.4.2 Reduce unaccounted for electricity in line with internationally accepted benchmarks	Confirm baseline and determine targets					% of unaccounted for electricity	Electricity		
<b>KPA 1.5 Formalisation of informal settlements</b>									
dealt with in KPA 1.1 above									
<b>KPA 1.6 Explore alternative sources of energy (non-conventional)</b>									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
1.6.1 At least 1% of households using non-conventional energy per type by 2011	-	-	0.25%	0.75%		% increase in nr of h/h using non-conventional energy per energy type as a proportion of total households (this translates to 6000 households per energy type)	Electricity		

<b>Strategic Objective 1: Provide quality basic services and infrastructure</b>							
<b>Key performance indicator:</b> Nr of service delivery initiatives with local labour content as a proportion of the total							
<b>CTMM target:</b> By 2011 all labour intensive initiatives of CTMM should have 90% local labour							
<b>KPA 1.7</b> Optimise labour intensity and community involvement							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Indicators</b>	<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
1.7.1 Use a minimum of 50 SMME contractors in environmental management initiatives and operations p/a	50	50	50	50	50	Nr of SMME contractors appointed	HCPem
1.7.2 By 2011 all labour intensive initiatives of CTMM should have 90% local labour	20%	40%	50%	70%	90%	% of local labour in labour intensive initiatives of CTMM	COO (OMM) to drive All service delivery departments to achieve.



### 3.3.2 Strategic Objective 2

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>							
<b>KPI</b> The number of CTMM LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total; and 6% growth of GVA <sup>23</sup> per annum; and Decrease Gini coefficient by 0.1 p/a (baseline (0.75))							
<b>ST:</b> All CTMM local economic initiatives should focus on growing and strategic sectors by 2008; and % growth in the CTMM GVA <sup>24</sup> ; and Decrease in the Gini coefficient							
<b>KPA 2.1</b> Leverage growing and strategic sectors in the City in a way that optimize investment opportunities and focus on establishing an integrated economy							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
2.1.1 Provide 8.4 km Roads Infrastructure in local economic nodes	2	2.4	2	2	0	Length of roads provided and upgraded in local economic clusters (in Km)	Roads & Stormwater
2.1.2 Achieve 4,5% growth per annum in the tourism market of overnight visitors,	4.5%	4.5%	4.5%	4.5%	4.5%	% Growth in the CTMM tourism market of overnight visitors in the Gauteng region	Economic Development
2.1.3 Invest in at least 1 strategic sector per annum	1	1	1	1	1	Nr of strategic sectors invested in as a result of CTMM initiatives	Economic dev to drive

<sup>23</sup> GVA = GDP- taxes on products + subsidies on products. Therefore  $GVA = (C+I+G+(X-M)) - T_c + TP_c$ .

<sup>24</sup> Page 180 of cities network 2004- The % growth of GVA (gross value added) in Ishwane (2002) was 5%, but its contribution to National GVA for 2002 was 10%. These are 2 separate measures.

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>							
<b>KPA 2.2 Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing travelling time between home and work</b>							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
2.2.1 Purchase 300 new buses for the public transport system by 2011	100	75	75	25	25	Nr of new buses purchased for Public Transport system	Economic development (Transport)
2.2.2 Maintain and cleanse 85 public transport facilities per annum by 2010.	48	65	75	85	85	Nr of public transport facilities maintained and cleansed per annum.	Economic development (Transport)
2.2.3 Reduce time to travel between homes and work in line with Gauteng province targets, and in partnership with key role-players.	Determine baseline and targets in line with GPG					Hrs in the day travelled between home and work	Economic development (transport)
2.2.4 Construct 76 public transport facilities by 2011.	18	15	15	14	14	Nr of public transport facilities constructed	Economic development (transport)





<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>						
<b>KPAs 2.3</b> Regeneration and development of potentially viable economic nodes focusing on the inner city and targeted areas based on efficient land use						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
2.3.1 Implement 269 contracts through the EPWP	36	55	54	59	65	Roads and stormwater
2.3.2 100% of stagnant nodes with potential revived by 2011	Establish baseline				100%	Economic Development
2.3.3 All bad buildings are eradicated in CTMM by 2011	95%	85%	70%	40%	Zero bad buildings	HCPEM
2.3.4 80% of needs in terms of regeneration of the inner city achieved per category (housing, businesses, open space and social infrastructure by 2011	Determine baseline	CTMM owned buildings		Inner city housing	Social infrastructure and open space	OMM (COO) HCPEM
<b>KPA 2.4</b> Optimise city-wide Tourism opportunities from a Cultural, Business and Capital City status. (linked to KPA 2.1) A strategic initiative of KPA 2.1 therefore dealt with in KPA 2.1						

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>							
<b>Key performance indicator:</b> Nr of SMME's and/or cooperatives that empower black people, women and youth, supported and developed							
<b>CTMM strategic target:</b> At least 8000 SMME's and or cooperatives by 2011, of which 75% are to be black person/women/youth owned.							
<b>KPA 2.5</b> Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth							
<b>Strategic target</b>	<b>Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
2.5.1 By 2010 80% of total vendors used by the municipality is local.	Determine baseline			80%	80%	Percentage of local vendors used by the department	All departments
2.5.2 Develop and support at least 8000 SMME's and/or cooperatives by 2011	10 1500	10 2000	10 2000	10 1500	10 1000	Nr of SMME's developed and supported (that empower black people, women and youth)	Electricity Economic Development (LED) to lead
2.5.3 Alienate 60% of councils immovable property to BEE for commercial purposes by 2011		60%		% of council's immovable property		alienated to BEE for commercial purposes	Legal and secretarial
2.5.4 Alienate 45% of councils immovable property to BEE per annum	45%	45%	45%	45%	45%	% of council's immovable property alienated to BEE	Legal and secretarial



<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>						
<b>KPA 2.6</b> Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and Tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1)						
<b>Departmental targets</b>	<b>Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
2.6.1 Achieve 90% alignment between availability of skills and the city economy per sector	Identify baseline and annual targets			70% alignment	90% alignment	Economic development with Corporate services
2.6.2 Minimum of 1000 jobs by 2011		50	200	400	350	Economic development
<b>KPA 2.7</b> Establish strategic partnerships to ensure a focused common vision and good economic governance value system						
<b>KPI:</b> Rand value of investment in Tshwane as a direct result of strategic partnerships; and % of business in Tshwane that indicated that the CTMM's efforts to create an enabling business environment have improved over the past year						
<b>CTMM strategic target:</b> the baseline for Rand value of investment should be determined in 2006/07 and then a target set 80% of business indicated satisfaction with the CTMM's efforts to create an enabling business environment by 2009						
<b>Departmental target</b>	<b>Annual Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
2.7.1 Utilise a variety of mechanisms to provide opportunities to the private sector	Lease agreements, and cooperative agreements at parks, nature reserves,	Lease agreements and cooperative agreements at parks, nature reserves,	Lease agreements and cooperative agreements at parks, nature reserves,	Lease agreements and cooperative agreements at parks, nature reserves,	Lease agreements and cooperative agreements at parks, nature reserves, and swimming pools	HCEM
					Type of mechanisms for the provision of private sector opportunities made available in open space resources and facilities and environmental management initiatives	

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>						
<b>KPA 2.6</b> Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and Tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1)						
Departmental targets	Targets					Key departments
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
	resorts and swimming pools	resorts and swimming pools	resorts and swimming pools	resorts and swimming pools		
2.7.2	Establish current baseline				90%	Economic Development OMM
	Achieve direct rand value investment from 90% of strategic partnerships					% of strategic partnerships that result in Rand value investment in Tshwane

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>							
<b>KPI:</b> The number of jobs created through a municipality's (local economic development) initiatives, including capital projects (NIKPI)							
<b>ST:</b> Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners per annum from initiatives (LED), including capital projects							
<b>KPA 2.8</b> Implement job creation initiatives.							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
2.8.1	5000	5000	5000	5000	5000	Nr of permanent jobs created per annum	Driven by economic development with relevant departments
Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners per annum from local economic development initiatives, including capital projects. Specific contributions per departments include:							
<ul style="list-style-type: none"> <li>3064 short term jobs in the execution of roads and Stormwater projects</li> <li>5202 short term jobs in the</li> </ul>	502	552	607	668	735	Number of short term jobs created in the execution of projects (CTMM Standard is 1 Job = 240 man days)	Roads and stormwater
	668	707	1086	1271	1460		Water and

<b>Strategic Objective 2: Accelerate higher and shared economic growth and development</b>							
<b>KPI:</b> The number of jobs created through a municipality's (local economic development) initiatives, including capital projects (NKPI)							
<b>ST:</b> Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners per annum from initiatives (LED), including capital projects							
<b>KPA 2.8</b> Implement job creation initiatives.							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
<ul style="list-style-type: none"> <li>execution of w&amp;s projects</li> <li>300 short term jobs in the execution of transport projects</li> </ul>	50	55	60	65	70		Sanitation Transport development

### 3.3.3 Strategic Objective 3

<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>							
<b>KPA: 3.1 Intercept the cycle of poverty by investing in a Human Resource Development programme that optimize the wellness and potential of our people from birth throughout life</b>							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
3.1.1 By 2011 there should be 1 library facility per 42000 people per area.	1/50000	1/48000	1/46000	1/44000	1/42000	Nr of library facilities per population per area	Social development
3.1.2 Implement at least 1 community skills development initiative per community per annum	1	1	1	1	1	Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's, and in line with sector skills plans.	Social development to drive Corporate Services (HRD) to assist



<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>									
<b>KPI:</b> % of households earning less than R1700 per month with access to free basic services (NKPI)									
<b>ST</b> 100% of households earning less than R1700 per month have access to free basic services (NKPI)									
<b>KPA:</b> 3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
3.2.1 All households in CTMM that earn less than R1700 receive free basic services	577 950	444 087	470 732	498 980	524 000	Nr of households receiving 50kwh/month free basic electricity	Electricity		
	Identify baseline vis-a vis the indigent register				100%	% of households that earn less than R1700 per month that receive free basic services (electricity, water, solid waster removal and sanitation)	Social Development & finance to provide the info relating to indigent households. The following depts to provide the service. Electricity Water and sanitation HCPEM		
	500 fuel cells	500 fuel cells	1000 fuel cells	500 fuel cells		Nr of non-electrified h/holds supplied with free alternative energy equivalent to 50kwh/ mnth by type	Electricity		
	2500 LP gas	5000 LP gas	8000 LP gas						
3.2.2 Change at least 6000 residences to pre-paid meters	2000	1000	1000	1000	1000	Nr of residences changed to pre-paid meters	Electricity		
3.2.3 The number of households that exit indigent status should be in line with national targets of halving poverty by 2014	500	1000	1500	2000	2500	Nr of indigent households evaluated	Social development		
	100	150	200	300	400	Nr of indigent households linked to exit programmes	Social development		

3.2.4 Implement annual poverty alleviation programmes that benefit a range of target groups, including women, children, elderly and the youth.	5	6	7	8	9	Nr of projects implemented for the youth	Social development
	4	5	6	7	8	Nr of projects implemented for the women	Social development
	3	4	5	6	7	Nr of projects implemented for the disabled	Social development
	5	6	7	8	9	Nr of projects implemented for the elderly	Social development
	1	2	3	4	5	Nr of projects implemented for the homeless	Social development
	4	5	6	7	8	Nr of projects implemented for children	Social development

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

**KPA 3.3** Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion.

**KPI** % of settlements close to economic opportunities

**ST** 70% of settlements close to economic opportunities either through being located there or by having opportunities developed in their area

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
3.3.1 20% of all new settlements to be developed close to economic opportunities by 2011	1%	3%	3%	5%	8%	% of new settlements that are developed close to economic opportunities.	HCPEM
3.3.2 At least 1 expanded opportunity per economically deprived	1 per settlement	1 per settlement	1 per settlement	1 per settlement	1 per settlement	Nr of economic opportunities that have been expanded and developed for the benefit of the local community in existing settlements.	HCPEM Economic development





<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>						
<b>KPA 3.3</b> Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion.						
<b>KPI</b> % of settlements close to economic opportunities						
<b>ST</b> 70% of settlements close to economic opportunities either through being located there or by having opportunities developed in their area						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
settlements, per annum.						
3.3.3 Upgrade, construct or extend 24 arts and culture facilities.	4	8	8	4	-	Social development
3.3.4 Maintain arts, heritage and culture facilities in all regions.	9	9	11	12	12	Social development
3.3.5 Implement at least 5 arts, culture and heritage programmes per annum	5	5	5	5	5	Social development

<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>							
<b>KPAs:</b> 3.4 Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly							
<b>KPI</b> % increase in the Tshwane CDI (standard of living) as measured by the SACN (including the CDI for informal settlements, CDI for the lowest income quintile, and the CDI for Africans)							
<b>ST</b> Raise the current Tshwane CDI from 62.0 to 64.0 <sup>25</sup>							
<b>Departmental targets</b>	<b>Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
3.4.1 Implement a minimum of 100 initiatives that benefit vulnerable groups by 2011	15	20	20	20	35	Nr of initiatives implemented that benefit vulnerable groups	Social development (to lead)
3.4.2 50% increase in expenditure by 2011	5%	10%	20%	10%	10%	% increase in the expenditure on programmes that benefit vulnerable groups.	Social development (to lead)
3.4.3 % of households with no income is equal or better than the National target	Determine baseline and set annual targets					Households with no income as % of total households	Social development Economic development

<sup>25</sup> The current Benchmark is Cape Town with a CDI of 73.2. the closer to hundred, the better the standard of living of the people .



<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>							
<b>KPI</b> Nr of world class sports events taking place in Tshwane							
<b>CTMM target</b> 10 world class sports events by 2011							
<b>KPA:</b> 3.5 Promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
3.5.1 Provide at least 1 sports facility per 7100 population by 2011	1/7300	1/7250	1/7200	1/7150	1/7100	Nr of sports facilities provided per number of population	Social Development
3.5.2 Maintain at least 305 sports facilities by 2011	300	301	301	303	305	Nr of sports facilities maintained	Social Development
3.5.3 Present at least 12 annual sports development programmes	12	12	12	12	12	Nr of sports events/development programmes presented	Social Development
3.5.4 Hold at least 2 events per annum	2	2	2	2	2	Nr of world class sports events held leading up to 2009 and 2010	Social Development OMM

<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>											
<b>KPA:</b> 3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard											
<b>KPI</b> % of residents in Tshwane that indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year.											
<b>ST</b> 95% of residents surveyed by 2009 indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year.											
<b>Strategic target</b>	<b>Targets</b>					<b>Indicators</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5						
3.6.1 2% reduction in fatalities per 10000 vehicles per annum	2%	2%	2%	2%	2%	% reduction in fatalities per 10000 registered vehicles per annum					TMPD
3.6.2 80% reduction in by law transgressions by 2011	Establish baseline and determine targets		Achieve		80% reduction	% reduction in by-law transgressions					TMPD
3.6.3 Construct 8.8 Km of stormwater drainage systems and elements to ensure safety in local communities	3.0	3.2	2.6	0.0	0.0	Length of stormwater drainage systems and elements constructed to ensure safe roads in local communities					Roads and Stormwater
3.6.4 Maintain or replace 114.756 traffic signs		28.290	28.676	28.760	29.030	Nr of traffic signs replaced or maintained					Roads and Stormwater



<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>									
<b>KPAs:</b> 3.7 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 (linked to KPA 3.6)									
<b>KPI</b> % decrease in reported crime levels in relation to the nr of crime fighting initiatives embarked upon in partnership with key strategic partners such as SAPS and the business communities									
<b>ST</b> Decrease in reported crime levels to be 1% below the Gauteng crime levels per type of crime									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>			<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
3.7.1 2% decrease per annum	2%	2%	2%	2%	2%	% decrease in the number of incidents (by-law transgressions) at parks, nature reserves, resorts and swimming pools			HCPM
3.7.2 Achieve an 80% success rate for prosecutions by 2010	70%	70%	75%	80%	80%	% successful prosecutions			Legal and secretarial
3.7.3 At least 1 per annum	1	1	1	1	1	Nr of crime fighting partnerships implemented with key role-players such as SAPS			TMPD
3.7.4 Achieve a 75% decrease of the Nr of cases withdrawn from the court roll.	75%	75%	75%	75%	75%	% decrease in nr of cases withdrawn from the court roll			Legal and secretarial
3.7.5 Achieve a decrease of 1% below the Gauteng crime levels per type of crime	1% below Gauteng	1% below Gauteng	1% below Gauteng	1% below Gauteng	1% below Gauteng	% reduction in reported crime per annum			TMPD

<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>									
<b>KPA:</b> 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.									
<b>Index:</b> % of uninsured population who have access to municipal health services (as a factor or availability of clinics, health care practitioners and essential drugs)									
<b>ST</b> 100% of uninsured population have access to municipal health services									
<b>Departmental targets</b>	<b>Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
3.8.1 80% of h/holds with access to PHC within a radius of 5km	80%	80%	80%	80%	80%	% of households with access to PHC within a radius of 5km	Social Development		
3.8.2 Increase nr of clinic users per annum to at least 1 224 355 by 2011	1007280	1057644	1110526	1166052	1224355	Nr of clinic users per annum	Social Development		
3.8.3 90% of EDL medicine made available to PHC clinics at all time	90%	90%	90%	90%	90%	% of EDL medicine available to PHC clinics at all time	Social Development		
3.8.4 26 professional nurses per 100000 of uninsured population	21	22	24	25	26	Nr of professional nurses per 100000 of uninsured population	Social Development		
3.8.5 Increase no of NGO's funded to render HIV/AIDS services in the community to 6 by 2011	2	3	4	4	6	Number of NGOs funded to render HIV/AIDS services in the community	Social Development		
3.8.6 Deliver at least 10 HIV	10	10	10	10	10	Nr of HIV campaigns delivered per annum	Social Development		



<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>							
<b>KPA:</b> 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.							
<b>Index:</b> % of uninsured population who have access to municipal health services (as a factor or availability of clinics, health care practitioners and essential drugs)							
<b>ST:</b> 100% of uninsured population have access to municipal health services							
<b>Departmental targets</b>	<b>Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
campaigns per annum							
3.8.7 Implement at least 5 health awareness campaigns per annum	5	5	5	5	5	Nr of health awareness campaigns implemented per annum	Social Development
3.8.8 75% of environmental health functions as per the NHA implemented by 2011	35%	45%	55%	65%	75%	% implementation of identified Environmental Health functions prescribed by the National Health Act for municipal health services	Social development
3.8.9 1 environmental health practitioner per 15000 population by 2011	0.45	0.59	0.73	0.87	1	Nr of environmental health practitioners per 15000 of population	Social development

<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>						
<b>KPAs:</b> 3.9 Ensure that the city has a disaster prevention and management plan as well as optimal capacity to respond to emergencies.						
<b>Index:</b> The preparedness of CTMM to manage a disaster as reflected in the availability of people, procedures, equipment, information per category/type of disaster						
<b>ST</b> CTMM is prepared for 90% of possible disasters in line with the disaster management plan						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
3.9.1 Ensure that 95% of risks on disaster management information are attended to annually	95%	95%	95%	95%	95%	EMS
3.9.2 Implement a minimum of 75 community participation activities related to disaster risk management annually.	75	75	75	75	75	EMS
3.9.3 Attend to a minimum of 90% of all fire requests	87%	88%	89%	90%	90%	EMS
3.9.4 Attend to 90% of specialised and humanitarian requests by 2009/10	85%	87%	89%	90%	90%	EMS





<b>Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>							
<b>KPAs:</b> 3.9 Ensure that the city has a disaster prevention and management plan as well as optimal capacity to respond to emergencies.							
<b>Index:</b> The preparedness of CTMM to manage a disaster as reflected in the availability of people, procedures, equipment, information per category/type of disaster							
<b>ST</b> CTMM is prepared for 90% of possible disasters in line with the disaster management plan							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
3.9.5 Conduct 8300 urban development control activities per annum by 2011	8000	8200	8250	8300	8300	Nr of Urban development control activities concluded.	EMS
3.9.6 Conduct 2750 hazardous substance activities per annum by 2011.	2650	2700	2720	2750	2750	Nr of hazardous substance activities concluded	EMS
3.9.7 Attend to 48000 patients per annum by 2011, in line with provincial norms and standards.	38000	42000	45000	47000	48000	Nr of patients attended to per year, on request in accordance with provincial norms and standards.	EMS
3.9.8 Ensure standby services at major National events as requested	12	12	12	15	15	Nr of, selective, special standby services attended to, on request, per year	EMS

### 3.3.4 Strategic Objective 4

<b>Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>						
<b>KPA:</b> 4.1 Optimise effective community participation in the ward committee system by strengthening the capacity and effectiveness of the ward committee to support the ward councillors' capacity to engage in sectoral activities.						
<b>Departmental targets</b>	<b>Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
4.1.1 The number of initiatives implemented is in line with needs identified.	Identify needs and begin implementation of initiatives	Complete implementation of initiatives				Nr of initiatives implemented to strengthen ward committees  Office of Speaker Office of Executive Mayor
<b>KPA:</b> 4.2 Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs through amongst others the support of the involvement of the Community Development Workers (CDW) programme.						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
4.2.1 100% of ward committees fulfilling their functions	Establish baseline		100% operational	100% operational	100% operational	% of ward committees functioning actively performing the functions of ward committees in the system of participatory democracy  Office of Speaker Office of Executive Mayor



<b>Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>						
<b>KPAs:</b> 4.3 Ensure access by communities and stakeholders to the system of petitions and ensure its responsiveness and efficiency.						
<b>Departmental targets</b>	<b>Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
4.3.1 Achieve 100% consultation per key issue.				100% (all key issues)		Office of Executive Mayor Office of the Municipal manager
<p><b>Departmental Indicators</b></p> <p>% key issues consulted on with community members in formal participatory processes prior to key decisions, including:</p> <p>The approval or any changes to the MTIEF, The development of a 5 year IDP, the approval or any changes to a 5 year IDP, major projects funded by the municipality, the approval of alteration in zoning, and the approval of or changes in tariffs</p>						
<b>KPAs:</b> 4.4 Decentralise service delivery closer to communities that provides one-stop comprehensive municipal services and integrated government information and communication centers						
<b>Strategic targets</b>	<b>Targets</b>					<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
4.4.1 Provide integrated multipurpose centres in line with needs and with key partners by 2010	Identify needs and baseline			Provision of integrated centres in line with needs		Social development to drive OMM
<p><b>Departmental Indicators</b></p> <p>Nr of one stop and/or multipurpose centres provided in communities</p>						

<b>Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>						
<b>KPI</b> Degree of compliance of CTMM service delivery to Batho Pele norms and standards						
<b>Target</b> All areas of service delivery comply by 2010						
<b>KPA:</b> 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles. (linked to KPA 5.4)						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
4.5.1 Implementation of norms, standards, guidelines and operating procedures in line with Batho Pele principles for all areas of service delivery by 2010	Establish norms for responsiveness	Establish norms and procedures for service delivery areas	Partial implementation	Full implementation	Review	OMM
<b>KPA:</b> 4.6 Establish effective stakeholder forums that are inclusive and foster a non-racial, non-sexist, democratic, caring and prosperous society, focused on achieving the city's socio-economic goals. (this links with KPA 5.4)						
<b>KPI :</b> Nr of effective essential stakeholder forums						
<b>Target :</b> All essential forums established are effective						
<b>Departmental targets</b>	<b>Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
4.6.1 Establish all essential forums within 1 financial year	Identify need and establish	Operate	Operate	Operate	Operate	OMM Office of the Executive Mayor
4.6.2 Close down all duplicated or non-essential forums by	Identify and close down					OMM Office of the Executive Mayor



<b>Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>							
<b>KPI</b> Degree of compliance of CTMM service delivery to Batho Pele norms and standards							
<b>Target</b> All areas of service delivery comply by 2010							
<b>KPA:</b> 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles. (linked to KPA 5.4)							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
end 2006/07 financial year.							
4.6.3 Re-activate all essential but non-active forums by 2008	Identify baseline	Complete revitalisation	operate	operate	operate	Nr of non-active but essential forums revitalised	OMM Office of the Executive Mayor

### 3.3.5 Strategic Objective 5

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPA 5.1 Good governance (please refer to the table on the linkages to this KPA in the beginning of this document)</b>							
<b>Index</b>							
The % of residents of Tshwane who have indicated that CTMM governs well							
<b>ST 95% of CTMM residents surveyed indicated that CTMM governs well</b>							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.1.1 Senior Management performs all key functions necessary to run the CTMM	All snr management	All snr management	All snr management	All snr management	All snr management	Nr or senior managers that directly perform the list of key management functions as determined by the EM (including business planning, performance management, risk management, and financial management)	OMM
5.1.2 The CTMM complies with all relevant legislation, and where it cannot comply obtains permission from the relevant authority.	100%	100%	100%	100%	100%	% compliance to all relevant legislation, policies and procedures	OMM to drive and ensure that all departments comply
5.1.3 CTMM achieves unqualified audits	Less than 5	Less than 3	none	none	none	Number of Qualifications to the annual audit report	All departments



<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>									
<b>KPAs 5.2 Sustainability management</b>									
<b>KPI % of municipal debt over 90 days</b>									
Efficiency gains in rand value due to the implementation of alternate service delivery mechanisms									
<b>ST Reduce municipal debt over 90 days from 78% to 68% by 2011.</b>									
A comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>		<b>Key departments</b>	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
5.2.1 Establish all municipal entities to ensure smooth service delivery	Metro RED TDA Transport agency					Type of municipal entities established	Electricity Economic development Economic development		
5.2.2 All trading services (Wonderboom airport and others) to be fully sufficient by 2009	Begin ring-fencing		100% fully ring fenced and self sufficient			Degree of self sufficiency of trading services	Economic development		
5.2.3 Efficiencies in fleet management are to be optimized by 2010	Completed evaluation of Fleet	Begin implementation of efficiency recommendations		Optimal	Efficiency realised	Degree of efficiency of fleet management	Corporate Services (Admin Serv)		
5.2.4 All council buildings are compliant to the OCHSA and CTMM building regulations by 2011		All council properties structurally analysed	Council owned buildings managed by admin services are compliant		All council owned buildings are compliant	Degree of compliance of Council buildings to the requirements of the Occupational Health and Safety Act and to CTMM building regulations	Corporate Services (Admin Serv)		

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>									
<b>KPAs</b> 5.2 Sustainability management									
<b>KPI</b> % of municipal debt over 90 days Efficiency gains in rand value due to the implementation of alternate service delivery mechanisms									
<b>ST</b> Reduce municipal debt over 90 days from 78% to 68% by 2011. A comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.									
	<b>Annual Targets</b>					<b>Departmental Indicators</b>		<b>Key departments</b>	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
<b>Departmental targets</b>									
5.2.5 The CTMM billing system reflects the entire tax base of CTMM including new RDP developments.	All business ratepayers	All private and new business, including RDP developments	Update annually	Update annually	Update annually	Nr of rates payers of the CTMM captured on the billing system as a proportion of the total CTMM tax base	Corporate Services Finance		
5.2.6 Reduce municipal debt over 90 days from 78% to 68% by 2011.	76% over 90 days	74% over 90 days	72% over 90 days	70% over 90 days	68% over 90 days	% municipal debt over 90 days	Finance		
5.2.7 All bills sent have correct information relating to the customer amounts owing	100% correct bills	100% correct bills	100% correct bills	100% correct bills	100% correct bills	% of bills that are correct information relating to customer amounts owing as a proportion of the total bills	Finance		
5.2.8 All revenue generation targets are realized by departments that generate revenue	90%	100%	100%	100%	100%	% of planned revenue targets realised	Finance to drive with OMM All departments to achieve		
5.2.9 Revenue collection via the courts/legal processes should increase by 5% pa	5%	5%	5%	5%	5%	% increase in revenue collection through legal processes	Legal and secretarial		
5.2.10 Formulate and implement environmental	10	10	10	10	10	Number of projects to be implemented	HCPEM		





<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPAs</b> 5.2 Sustainability management							
<b>KPI</b> % of municipal debt over 90 days Efficiency gains in rand value due to the implementation of alternate service delivery mechanisms							
<b>ST</b> Reduce municipal debt over 90 days from 78% to 68% by 2011. A comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
Resource management, strategies, systems and projects to promote corporate environmental compliance							
5.2.11 Increase meter reading by 2% per annum.	80%	82%	84%	86%	88%	% of total meters read	Finance

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>									
<b>KPI : (NKPI) Financial viability as expressed by the following ratios:</b>									
i. $A=(B-C)/D$ <sup>26</sup>									
ii. $A=B/C$ <sup>27</sup>									
iii. $A=(B+C)/D$ <sup>28</sup>									
% of a municipality's capital budget actually spent on capital projects identified for a particular financial year as per the IDP (NKPI)									
<b>CTMM Strategic targets</b>									
The % of budget spent is in line with the restructuring grant conditions with 99% achieved by 2009. The financial viability is to be achieved in terms of the restructuring grant targets									
<b>KPAs 5.3 Prudent financial management (linked to KPA 5.2)</b>									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
5.3.1 Spend the budget in line with the restructuring grant conditions	95.0%	97.0%	99%	99%	99%	% capital budget spent to achieve planned and approved outcomes	All departments		
5.3.2 Reduce remuneration as a % of the total operating budget in line with the restructuring grant conditions	31%	28%	28%	28%	28%	% operational budget spent to achieve set outcomes Remuneration as a % of the total operating budget	All departments All departments		
5.3.3 Achieve a credit rating as follows: Short term: A1 Long term: A+			A1		A+	Municipal credit rating	Finance		

<sup>26</sup> A= Debt coverage, B= total operating revenue received, C= operating grants, D= debt service payments due within the financial year

<sup>27</sup> A= outstanding service debtors to revenue, B= total outstanding service debtors, C= annual revenue actually received for services

<sup>28</sup> A= cost coverage, B= all available cash at a particular time, C= investments, D= monthly fixed operating expenditure



5.3.4 Ensure that 99% of all creditors are paid within 30 days by 2010.	98%	98%	98%	99%	99%	% of creditors paid within 30 days in relation to total creditors	Finance
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<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPAs</b> 5.4 Local government responsiveness to its residents (linked to KPA 5.5)							
<b>KPI</b> % of residents surveyed who indicated satisfaction with CTMM responsiveness							
<b>ST</b> 80% of residents surveyed annually indicate they are satisfied with CTMM responsiveness							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.4.1 Address 87.6% of calls on time	83.60%	84.6%	85.6%	86.6%	87.6%	% of telephone calls addressed on time	Customer care to ensure customer surveys All departments
5.4.2 Provide the right information to callers on their first call.	83.60%	84.6%	85.6%	86.6%	87.6%	% of callers that receive the right information with the first call	Customer care to ensure surveys All departments
5.4.3 Completion of norms, standards and operating procedures for all urgent complaints and calls within 6 months of 06/07 and full implementation by end 06/07	Completion And full implementation	Annual review and implementation	Annual review and implementation	Annual review and implementation	Annual review and implementation	Time frame for completion and implementation of customer care/response norms and standards	OMM (customer care)

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>						
<b>KPAs 5.5 Performance monitoring and evaluation (linked to KPA 5.1)</b>						
<b>KPI The degree to which CTMM programmes, projects and initiatives respond to the needs and priorities of its communities</b>						
<b>ST Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities</b>						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
5.5.1 3 programmes, projects or initiatives evaluated per annum from 07/08		3 evaluations	3 evaluations	3 evaluations	3 evaluations	OMM (CBP)
5.5.2 All programmes, projects and initiatives must be planned for developmental impact (incorporates developmental targets)	1 cross cutting and high impact programme	50% of programmes	All initiatives	All programmes	All projects	OMM (COO)
<b>KPAs 5.6 Ensure cooperative governance (IGR)</b>						
<b>KPI Degree of integration between the CTMM and other spheres of government in the delivery of critical programmes or initiatives</b>						
<b>ST Achieve full integration of the delivery of critical programmes by 2011</b>						
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
5.6.1 Ensure that all critical national and provincial programmes are integrated into the IDP	New IDP	Annual review	Annual review	Annual review	Annual review and new IDP	OMM
5.6.2 All initiatives that are identified as critical to the CTMM	All critical as identified	All critical as identified	All critical as identified	All critical as identified	All critical as identified	OMM



<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPA 5.7</b> Perform risk management							
<b>KPI</b> The degree to which CTMM risk management practices reflect international best practice, norms and standards							
<b>ST</b> All CTMM risk management practices in line with international best practice and norms and standards by end 2007/08							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.7.1 Decrease the legal claims against the municipality by 1.5% per annum	1.5%	1.5%	1.5%	1.5%	1.5%	% decrease in legal claims against the municipality	Legal and secretarial
5.7.2 Reduce labour claims by 10% per annum	10%	10%	10%	10%	10%	% reduction in labour claims	Legal and secretarial
5.7.3 Reduce controllable insurance claims by 2% per annum	2%	2%	2%	2%	2%	% decrease in insurance claims due to controllable events	Finance to drive All departments to achieve
5.7.4 Implement Risk management practices such that by end 06/07 the city practices reflect international norms, standards and best practice		Full roll out of CTMM risk management at all service delivery levels	Annual assessment and review	Annual assessment and review	Annual assessment and review	Degree of implementation of CTMM risk management practices in line with international best practice, norms and standards	Finance to drive with the COO
5.7.5 Reduce the cost of insurance by 0.005% per annum	0.005%	0.005%	0.005%	0.005%	0.005%	% reduction in cost of insurance per annum	Finance

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>									
<b>KPAs</b> 5.8 Sound human resource management (linked to KPA 5.12, 5.15, 5.17)									
<b>KPI</b> % of human resource practices that reflect best practice and compliance with legislation									
<b>ST</b> 75% of all CTMM human resource practices are in line with international best practice, norms and standards, and 100% comply with legislation.									
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Departmental Indicators</b>			<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
5.8.1 100% implementation of HR transformation plan by 2009	40%	20%	30%	Annual review and update	Annual review and update	% implementation of HR transformation plan in line with legislation and best practice			Corporate Services (HR)
5.8.2 50% decrease in Grievances by 2011	50%	20%	15%	10%	5%	% decrease in grievances			Corporate Services (HR)
<b>KPAs</b> 5.9 e-governance (ICT and digital Hub)									
<b>KPI</b> Degree of response of ICT to organisational service delivery needs									
<b>ST</b> Ensure integrated systems that support service delivery and ensure accountability by 2008.									
5.9.1 Implement at least 10 IT related initiatives that take people closer to the people by 2011		1	1	3	5	Nr of IT related initiatives implemented that take government closer to the people			OMM Social Development Corporate services (IT)
5.9.2 SAP system to ensure support for integrated planning, budgeting, delivery and performance management	Integration of planning and budgeting aspects into the system	Meets organisational service delivery needs				Degree of integration of the SAP system			Corporate services (IMD)
5.9.3 All operational ICT support is provided in line with service level agreements.	As per service level agreements	As per service level agreements	As per service level agreements	As per service level agreements	As per service level agreements	Timeframe for provision of internal support/maintenance to departments			Corporate Services (IMD)



<p>5.9.4 The Infrastructure services framework should be fully aligned to the CTMM service delivery targets by end 06/07 and fully implemented by end 07/08 financial year.</p>	<p>Alignment with CTMM service delivery targets</p>	<p>Full implementation</p>			<p>Timeframe for alignment and implementation of the infrastructure services framework</p>	<p>Corporate services (IMD)</p>
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<p><b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b></p>						
<p><b>KPAs</b> 5.10 Establishment of Public Accounts Committee (a strategic initiative linked to KPA 5.1)</p>						
<p><b>Strategic targets</b></p>	<p><b>Indicators</b></p>					<p><b>Key departments</b></p>
<p>5.10.1 The public accounts committee should be established by end of 06/07</p>	<p>Yr 1 Full establishment</p>	<p>Yr 2</p>	<p>Yr 3</p>	<p>Yr 4</p>	<p>Yr 5</p>	<p>Timeframe for the establishment of a public accounts committee</p>
						<p>Office of the EM/MMM</p>

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>									
<b>KPAs</b> 5.11 Customer relations management/Batho pele principles (a strategic initiative linked to KPA 5.4)									
<b>KPI</b> % of residents surveyed who indicated satisfaction with CTMM responsiveness									
<b>ST</b> 80% of customers surveyed annually indicate that they are satisfied with CTMM responsiveness									
<b>Departmental targets</b>	<b>Targets</b>					<b>Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
5.11.1 60% of employees trained on CRM by 2011		5%	10%	30%	15%	% of CTMM employees trained on customer relations management	OMM (customer care) Corporate services (HR)		
5.11.12 Reduce customer complaints relating to CTMM responsiveness by 5% per annum	Establish a baseline	Baseline - 5%	Yr 2-5%	Yr 3-5%	Yr 4-5%	% reduction in customer complaints relating to CTMM responsiveness	OMM (customer care) to drive with all departments		
<b>KPAs</b> 5.12 Review and align the organisational structure to the strategic objectives (linked to KPA 5.8 and 5.14)									
<b>KPI</b> The degree of alignment between the organisational structure and the organisational strategy									
<b>ST</b> The organisational structure is 100% aligned to deliver on the CTMM strategic objectives by 2011									
<b>Departmental targets</b>	<b>Targets</b>					<b>Indicators</b>	<b>Key departments</b>		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
5.12.1 The detailed organisational design should be complete by December 2006	Detailed organisational design					Timeframe for completion of detailed organisational design	OMM		
5.12.2 The new structure should be fully implemented within 1 financial year	Begin implementation	100% implementation				Timeframe for the implementation of new organisational structure	OMM and Corporate services (HR)		





<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPAs</b> 5.13 Promote a new organisational culture (linked to KPA 5.1 and 5.14)							
<b>DKPI</b> The degree to which the culture of the CTMM achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)							
<b>ST</b> All critical bottlenecks in service delivery are removed by 2008							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.13.1 Achieve a change in culture that addresses critical bottlenecks in service delivery	Systems and processes	Systems and processes	Knowledge management	Culture, management, leadership	Culture, management, leadership	Aspects of culture change achieved	OMM Corporate services (HR)

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPAs</b> 5.14 Review current performance management system and re-align to new priorities (a strategic initiative linked to KPA 5.1)							
<b>KPI</b> % alignment and integration between individual, organisational and financial management							
<b>ST</b> Achievement of a 100% integrated and aligned performance management system in CTMM by 2008							
<b>Strategic targets</b>	<b>Targets</b>					<b>Departmental indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.14.1 Review current performance management system within 6 months of 06/07 financial year.	Review of the current system	Annual review	Annual review	Annual review	Annual review	Timeframe for the review of the performance management system.	Corporate Services (HR)
5.14.2 Cascade the performance management system to all levels of the organisation by 2010	4	5	6	all	all	Levels to which the individual performance management system is cascaded	All departments (Led by HR in Corporate Services)

5.14.3 Individual and organisation performance monitoring must be fully integrated and supported by IT systems by 2009	Integrated organisational planning and budgeting	Programme, project and city business plan integration				Degree of systems integration between organisational performance monitoring and individual performance monitoring	Corporate Services (IT)
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**Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate**

**ST:** Ensure that 70% essential and rare skills per job category are retained by 2011

**KPI:** % of rare and essential skills retained per job category

**KPAs** 5.15 Skills audit: recruitment, retention and succession planning

( a strategic city initiative which forms part of KPA 5.8)

Departmental targets	Targets					Indicators	Key departments
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.15.1 An average of 20 learners per department complete learnership programmes with the relevant SETAs by 2011		1 per dept	4 per dept	5 per dept	10 per dept	Nr of learners per department completing learnership programmes with the relevant SETAs	Corporate services (HR)
5.15.2 RPL at least 1000 employees in the CTMM	200	200	200	200	200	Nr of employees that have been taken through the RPL process.	Corporate services (HR) to drive with other departments:



<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPI:</b> The number of people from employment equity target groups employed per organisational level in compliance with the municipality's EE plan. (NKPI)							
<b>CTMM strategic target:</b> Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011							
<b>KPAs</b> 5.16 Ensure employment equity							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Key departments</b>	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.16.1 Achieve 90% representation of designated groups in the institution	Baselines to be determined	75%	80%	85%	90%	OMM with all departments	
<b>KPI:</b> % of municipality's budget spent on implementing its workplace skills plan (NKPI)							
<b>CTMM strategic target:</b> Achieve national norms and standards by 2011 in terms of the % of the budget to be spent on implementing the workplace skills plan.							
<b>KPAs</b> 5.17 Human resource development plan							
This is a city strategic initiative linked to KPA 5.8.							
<b>Departmental targets</b>	<b>Targets</b>					<b>Departmental Indicators</b>	<b>Key departments</b>
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
5.17.1 Improve organisational skills capacity by at least 5% per annum	5%	5%	5%	5%	5%	% improvement in organisational skills capacity per annum	Corporate Services (HR)

<b>Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>							
<b>KPA 5.18 Enhance Capital City status</b>							
<b>Departmental targets</b>	<b>Targets</b>					<b>Key departments</b>	
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
5.18.1 50% increase in incidents of positive media coverage per annum	Establish baseline	50%	50%	50%	50%	OMM	
<b>KPA 5.19 Review current procurement policy to promote BBEE</b>							
This is linked to KPA 2.5, and is a city strategic initiative that drives the achievement of KPA 2.5							
<b>Departmental targets</b>	<b>Annual Targets</b>					<b>Indicators</b>	<b>Key departments</b>
	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
5.19.1 Complete the review of the BBEE policy by 31 Dec 2006, with annual reviews by Dec each year.	Complete review	Annual review	Annual review	Annual review	Annual review	Timeframe for completion of review of BBEE policy	Finance to drive Economic development



## 4. Programmes and projects

### 4.1 Geographic Spread of Capital Projects

The capital projects included in this document are plotted from the draft 2005/06 MTREF Budget that was utilised during the Public Participation conducted between 3 and 12 April 2006 to simultaneously fulfil Municipal Finance Management Act, 2003 and Municipal Systems Act, 2000 requirements.

The Community Consultation followed the schedule below wherein the different areas of Tshwane were grouped as shown:

Date of Engagement	Areas Included	Map Numbers
3 April 2006	Garankuwa, Mabopane & Winterveld Wards	1, 2, 3
4 April 2006	Soshanguve & East Lynne Wards	4, 5, 6
5 April 2006	Mamelodi West & Mamelodi East	7, 8, 9
6 April 2006	Atteridgeville & Centurion Wards	10, 11, 12, 13
8 April 2006	Temba & Akasia/Soshanguve South Wards	14, 15, 16, 17
12 April 2006	Pretoria North, Pretoria East, Central & Vicinity Wards	18, 19, 20

The Geographic Spread of project indicates where the CTMM will be implementing ward based (area specific) projects in financial year 2006/07 as sorted by department. The details of the maps are included in the **Annexure A: CAPEX with Ward Indication** and **Annexure B: Project List – 2006/07 MTREF CAPEX**.

## **5 Implementation of the 5 year plan**

### **5.1 The IDP**

This CTMM strategic and business plan in essence forms core components of the IDP of the CTMM. The following will be attached to complete the IDP:

- Five year budgets (financial plan) allocated towards the achievement of strategic objectives and key performance areas;
- A risk management plan for the CTMM;
- A performance management; and
- Institutional arrangements required for the implementation of the plan.

The following policies and frameworks will direct implementation of this plan:

- Municipal spatial development framework
- Disaster management plan
- Integrated transport plan

The SDBIP for year 1 (2006/07) and subsequent years will be built on the first year plan emanating from the CTMM 5 year business plan, with additional financial information as required by treasury.

Departments have utilized this plan to inform their planning. The first year of the 5 year departmental business plans forms the basis of the departmental SDBIPs.

### **5.2 The City Development Strategy**

The City Development Strategy expresses the long term vision for the development of the City of Tshwane. Due to changes in the development arena, as well as the absence of clear 5, 10, 15, and 20 year end state targets for the achievement of the CDS, the following should occur:

- The CDS should be reviewed against national and provincial imperatives, and aligned where necessary;
- The targets and programmes of this five year plan should form the first five year implementation plan of the CDS; and
- An implementation programme should be developed for the CDS which sets out the key targets for the outer years in five year intervals.



### **5.3 Organisational performance management**

This plan will form the basis of performance management for the next five years. The continuum of performance management must be addressed through processes and systems, to ensure that there is integration of efforts and integrity of results. This means that the performance management process will take into consideration the CTMM five year objectives and KPAs, departmental business plans, programmes and projects, and be cascaded into individual performance management.

# **5SBP – ANNEXURE B**

## **PROJECT LIST – 2006/07 MTREF CAPEX**



Annexure B: Project List – 2006/07 MTRF CAPEX								
Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Administrative Services	Vehicles (To Be Addressed By Council Report)	710869	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal
Administrative Services	Buildings & General Equipment: AFR	712444	1	1,800,000	1,800,000	1,800,000	Tshwane wide	Renewal
Customer Care	Customer Care Centre: Northern Areas	712484	1	5,000,000	0	0	Tshwane wide	New
Information Management	Upgrade Of IT Infrastructure	710200	1	5,000,000	5,000,000	8,000,000	Tshwane wide	New
Information Management	One Integrated Transaction Processing System	710213	1	30,000,000	30,000,000	30,000,000	Tshwane wide	New
Information Management	Computer Equipment Deployment	710268	1	10,000,000	5,000,000	5,000,000	Tshwane wide	New
Information Management	Integration Telecommunication Equipment	710341	1	5,000,000	5,000,000	5,000,000	Tshwane wide	New
Information Management	Implementation Of Storage Area Network	710344	1	10,000,000	10,000,000	10,000,000	Tshwane wide	New
Information Management	General Equipment: AFR	712446	1	1,000,000	1,000,000	1,000,000	Tshwane wide	Renewal
<b>Corporate Services</b>	<b>Total</b>			<b>67,800,000</b>	<b>67,800,000</b>	<b>65,800,000</b>		
Agricultural Trading Department	Fencing Of Agent Barriers: Hall A: AFR	710274	1	100,000	0	50,000	3	New
Agricultural Trading Department	Upgrading And Extension Of Stores: AFR	710276	1	800,000	390,000	500,000	3	New
Agricultural Trading Department	Upgrading Of Existing Processing Facilities: AFR	710277	1	2,000,000	300,000	6,990,000	3	New
Agricultural Trading Department	Decentralised Distribution Points Communities (Disadvantaged): AFR	710279	1	0	0	57,471,000	Tshwane wide	New
Agricultural Trading Department	Repairation To & Resurfacing Of Roads: AFR	710420	1	1,300,000	130,000	300,000	3	Renewal
Agricultural Trading Department	Upgrading Of Coldrooms: AFR	711561	1	680,000	450,000	500,000	3	New
Agricultural Trading Department	Upgrading of Platforms	711570	1	300,000	300,000	350,000	3	New
Agricultural Trading Department	Relocation: Watermelon sheds: AFR	712029	1	0	5,000,000	0	3	Renewal
Agricultural Trading Department	Relocation of Palet Banks: AFR	712030	1	0	4,200,000	0	3	Renewal
Agricultural Trading Department	New wholesale flower market: AFR	712031	1	660,000	4,600,000	0	3	New
Agricultural Trading Department	Late Delivery Canopy	712459	1	0	2,980,000	0	3	New
LED	Hammanskraal Skills Training Centre	710339	5	2,000,000	0	0	73	New
LED	Establish Inf. Trade Markets: Inner City, Mabopane	710488	5	1,500,000	0	0	3	New
LED	Marketing & Trading Stalls – Ge-Rankuwa	712298	1	0	0	2,000,000	31	New
LED	Barak Building	712531	1	5,700,000	0	0	60	New
Tourism	Tourism Signage	710579	1	500,000	1,000,000	1,500,000	Tshwane wide	New
Tourism	Mamebodi Rondawels	710582	1	1,000,000	1,000,000	1,000,000	6	New
Transport	Mabopane Station Modal Interchange	710657	1	1,000,000	3,000,000	4,000,000	19	New
Transport	Mabopane Station Modal Interchange	710657	5	3,000,000	4,000,000	0	19	New
Transport	Ge-Rankuwa Hospital Bus & Taxi Facilities	710658	1	2,000,000	250,000	0	31	New
Transport	Ge-Rankuwa Hospital Bus & Taxi Facilities	710658	5	0	800,000	2,000,000	31	New
Transport	Pretoria Cbd Public Transport Facilities	710661	1	2,500,000	2,000,000	3,000,000	3	New
Transport	Provide Bus And Taxi Lay-Bys	710662	1	3,000,000	3,000,000	3,000,000	Tshwane Wide	New
Transport	Eerste Fabriek Station North & South	710664	1	2,500,000	750,000	250,000	38	New
Transport	Dairymall Taxi Rank Provide Paving Shelters Lights	710667	1	6,000,000	5,000,000	2,000,000	60	New
Transport	Marabastad Bus Facilities	710670	1	0	1,000,000	1,000,000	3	New
Transport	Marabastad Bus Facilities	710670	5	0	3,000,000	3,000,000	3	New
Transport	Eastlyn bus and taxi facilities	710671	5	0	4,000,000	500,000	52	New
Transport	Saulsville Station Pedestrian	710743	1	2,500,000	0	0	68	New
Transport	Klipkruisfontein Multimodal Transfer Facility	711754	1	3,500,000	0	0	37	New
Transport	Klipkruisfontein Multimodal Transfer Facility	711754	5	1,500,000	1,500,000	0	37	New
Transport	Menlyn PT Facility	712376	1	1,950,000	0	0	46	New
Transport	Rainbow Junction/Pa North Public Transport: 2010	712382	5	0	2,000,000	0	50	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Transport	CCTV at Cashiers	712485	1	250,000	0	0	58	New
Transport	Air Compressor	712486	1	100,000	0	0	58	New
Transport	Eersterust (Pretoria) Intermodal Facility	712487	1	1,000,000	0	0	43	New
<b>Economic Development</b>	<b>Total</b>			<b>47,330,000</b>	<b>50,650,000</b>	<b>89,411,000</b>		
Electricity	Upgrading/Strengthening Of Existing Network Schemes	710005	1	5,000,000	6,390,000	6,500,000	Tshwane Wide	New
Electricity	Payments To Townships For Reticulated Towns	710006	1	5,000,000	5,000,000	5,000,000	Tshwane Wide	New
Electricity	Njala Infeed Station Stage II Extension	710156	1	3,500,000	13,500,000	0	47 - Tshwane Wide	New
Electricity	Rastouw Substation Upgrade	710159	1	8,500,000	0	0	48,70	New
Electricity	Sub Transmission System Equipment Refurbishment	710163	1	5,500,000	5,500,000	5,500,000	Tshwane Wide	New
Electricity	11kV Panel Extension In Substations	710164	1	5,000,000	5,500,000	6,000,000	Tshwane Wide	New
Electricity	Groenkloof: Erect Substation Switch Yard, Cable	710167	1	23,000,000	6,000,000	0	42,56,59	New
Electricity	Wapadrand Substation Stage II Extension	710168	1	3,000,000	11,500,000	5,000,000	40,44	New
Electricity	Pumulani Substation Stage II Extension	710169	1	3,500,000	10,000,000	4,900,000	5	New
Electricity	Claudius Substation Stage II Extension	710172	1	15,000,000	1,000,000	0	61	New
Electricity	Lytellon Switch Yard Extension	710174	1	3,800,000	2,153,000	0	57,Tshwane wide	New
Electricity	Replacement Of Obsolete And Dangerous Switchgear	710176	1	5,000,000	7,900,000	12,000,000	Tshwane wide	Renewal
Electricity	Low Voltage Network Within Towns	710177	1	8,650,000	9,435,000	10,000,000	Tshwane wide	New
Electricity	Electricity For All	710178	1	17,000,000	17,000,000	25,000,000	Tshwane wide	New
Electricity	Electricity For All	710178	6	25,000,000	25,991,000	29,251,000	Tshwane wide	New
Electricity	Geospatial Information Technology Implementation	710180	1	6,700,000	0	0	Tshwane wide	New
Electricity	Communication Upgrade:Optical Fibre Net	710325	1	8,000,000	7,000,000	12,000,000	Tshwane wide	New
Electricity	Strengthening 11kV Cable Network	710480	1	10,648,000	14,000,000	14,000,000	Tshwane wide	New
Electricity	Strengthening 11kV Overhead Network	710481	1	2,920,000	3,300,000	3,300,000	Tshwane wide	New
Electricity	Substations	710484	1	730,000	730,000	730,000	Tshwane wide	New
Electricity	Tshwane Public Lighting Program	710556	1	10,000,000	10,600,000	10,600,000	Tshwane wide	New
Electricity	Tshwane Public Lighting Program	710556	5	11,500,000	14,500,000	15,576,000	Tshwane wide	New
Electricity	Wingate Substation Extension	711511	1	12,000,000	5,000,000	2,800,000	47,42	New
Electricity	Centurion CBD Capacity Upgrade	711703	1	10,000,000	3,000,000	3,000,000	69	New
Electricity	Prepaid Electricity Meters	711862	1	12,500,000	10,000,000	31,670,000	Tshwane wide	New
Electricity	New Connections	712483	1	15,312,500	20,000,000	25,000,000	Tshwane wide	New
Electricity	Upgrading of Soshanguve powerline	712488	1	7,500,000	0	0	Ward 11, 25, 26, 27, 29, 33, 34, 35, 36	New
Electricity	Metro RED Head Quarters	712489	1	8,000,000	10,000,000	0	Tshwane wide	New
Electricity	LP Gas project	712490	1	187,500	400,000	680,000	Tshwane wide - Specialised	New
Electricity	Energy consumption reduction Initiatives	712491	1	4,000,000	6,000,000	10,000,000	Tshwane wide - Specialised	New
Electricity	Electrification of Winterveldt	712492	1	40,000,000	57,100,000	64,000,000	Wards 9, 12	New
Electricity	New depots (Soshanguve & Ekom areas)	712493	1	15,000,000	20,000,000	27,000,000	North Western service delivery region	New
Electricity	Power Stations refurbishment	712494	1	3,000,000	3,000,000	3,000,000	Tshwane wide	New
Electricity	Air quality monitoring	712495	1	500,000	500,000	350,000	Tshwane wide - Specialised	New
<b>Electricity</b>	<b>Total</b>			<b>314,948,000</b>	<b>311,989,000</b>	<b>332,859,000</b>		
Fire & Rescue Services	Acquisition: Fire Fighting Vehicles	710564	1	10,000,000	10,000,000	10,000,000	Tshwane wide	New
Fire & Rescue Services	Refurbishment Of Fire Fighting Vehicles	711454	1	1,500,000	1,000,000	1,000,000	Tshwane wide	Renewal
Support Services	Renovation & Upgrading Of Facilities	711455	1	2,200,000	1,000,000	0	Tshwane wide	New
<b>Emergency Management</b>	<b>Total</b>			<b>13,700,000</b>	<b>12,000,000</b>	<b>11,000,000</b>		
Inner City Development	CDS Catalytic & strategic infrastructure support programmes	712020	1	128,784,600	151,224,000	146,464,000	Tshwane wide	New
<b>Municipal Manager</b>	<b>Total</b>			<b>128,784,600</b>	<b>151,224,000</b>	<b>146,464,000</b>		
Treasury Management	Insurance replacements (CTMM Contribution)	712449	1	15,000,000	15,000,000	15,000,000	Tshwane wide	Renewal

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Treasury Management	Insurance replacements (AFR)	712449	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal
Finance	<b>Total</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>		
City Planning	Saulsville: Traders Shelters (Station Area)	711906	5	0	2,000,000	0	Ward 63	New
City Planning	Kaasia Offices	711914	1	4,000,000	6,000,000	0	Ward 4	New
City Planning	Geomatics Heavy Duty Plan Print Machine	712165	1	3,000,000	0	0	Tshwane wide	New
City Planning	Terabyte IT Servers and data storage space for LIS	712496	1	3,500,000	0	0	Tshwane wide	New
City Planning	Implementation of Tsosoloso Programme	712533	5	0	0	4,000,000	Tshwane wide	New
Environmental Management	Development of Parks (Backlog & New)	710348	1	3,500,000	4,500,000	5,000,000	Tshwane wide	New
Environmental Management	Upgrading of Silverton Depot	710351	1	340,000	0	0	Ward 43	New
Environmental Management	Purchase of Mechanical Stump Cutter	710352	1	500,000	500,000	600,000	Tshwane wide	New
Environmental Management	Upgrade Ga-Mothakga Recreational Resort	710435	1	1,000,000	0	0	Ward 63	New
Environmental Management	Upgrade Kwaggaspruit Recreational Resort	710436	1	1,000,000	0	0	Ward 3	New
Environmental Management	Self-Catering Chalets, Rietwei Nature Reserve (Donation)	710445	1	3,000,000	2,780,000	0	Ward 47	New
Environmental Management	Upgrading of Depot: Nature Conservation North	710449	1	800,000	0	0	Ward 4	New
Environmental Management	Development of Halterley Cemetery	710467	1	1,000,000	0	0	Ward 40	New
Environmental Management	Development of Honingneskranz Cemetery	710468	1	1,000,000	0	0	Ward 40	New
Environmental Management	Landfill Gas Control System: Pretoria North Rehabilitation project	711369	5	300,000	0	0	Ward 2	New
Environmental Management	Eersielus Cemetery Upgrading: Office Block	711386	1	750,000	0	0	Ward 67	New
Environmental Management	Upgrade Radium Street Park	711393	5	250,000	0	0	Ward 3	New
Environmental Management	Apies River Park Development: Near PPC	711400	5	270,000	0	0	Ward 1	New
Environmental Management	Development of new swimming pool - Tembai/Hammanskraal	711578	1	2,000,000	2,300,000	0	Ward 74	New
Environmental Management	Upgrade Moretele Resort	711581	1	1,160,000	0	0	Ward 6	New
Environmental Management	New Soshanguve Recreational Resort	711582	1	2,000,000	2,000,000	2,500,000	Ward 37	New
Environmental Management	New Soshanguve Recreational Resort	711582	5	0	2,500,000	0	Ward 37	New
Environmental Management	Complete Traffic Circle - Mabopane	711586	1	0	0	0	0	New
Environmental Management	Tshwane North Metropolitan Recreational Resort	711593	1	500,000	0	0	Ward 13	New
Environmental Management	Various Garden Refuse and Landfill Sites	711590	5	500,000	0	0	Tshwane wide	New
Environmental Management	Garden Refuse Site Batelegi	711683	1	1,000,000	0	0	Ward 75	New
Environmental Management	Garden Refuse Site Winterveldt	711685	1	0	0	1,015,000	Ward 22	New
Environmental Management	6m3 Skip Containers	711690	1	2,000,000	3,000,000	3,000,000	Tshwane wide	New
Environmental Management	5.5m3 Skip Containers	711691	1	1,000,000	1,000,000	1,000,000	Tshwane wide	New
Environmental Management	22m3 Containers	712090	1	1,000,000	2,000,000	2,000,000	Tshwane wide	New
Environmental Management	240 Litre Containers	712092	1	8,000,000	8,000,000	9,200,000	Tshwane wide	New
Environmental Management	1000 Litre Containers	712093	1	0	1,000,000	1,000,000	Tshwane wide	New
Environmental Management	Swivel Bins	712094	1	500,000	2,000,000	3,000,000	Tshwane wide	New
Environmental Management	Landscaping of Traffic Islands and Entrances	712471	1	1,000,000	2,000,000	2,000,000	Tshwane wide	New
Environmental Management	Greening of Housing projects	712497	1	0	1,500,000	1,500,000	Tshwane wide	New
Environmental Management	Upgrading existing cemeteries (Dlooye, Suurman, Soshanguve, Ga-Rankuwa, Winterveldt, Ateridgeville)	712499	1	5,000,000	0	0	Various Wards	New
Environmental Management	Upgrading of Mamelodi Cemeteries	712532	5	2,000,000	0	0	Ward 6/67	New
Housing Services	Mamelodi Hostel Conversion(Phase 1 and 2)	710783	1	14,000,000	18,000,000	18,000,000	38/67	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Environmental Management	Development of Klipkransfontein Cemetery	712498	1	0	0	0	Ward 37	New
Housing Services	Project Linked Housing - Sewer Provision	710785	1	1,500,000	9,313,000	10,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Township Establishment	710787	1	7,000,000	7,000,000	7,700,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Roads & Stormwater	710788	1	40,000,000	40,000,000	40,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Housing Facilities	710860	1	3,600,000	3,600,000	3,600,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Township Establishment	710861	1	0	3,000,000	4,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Township Establishment	710862	4	3,600,000	7,900,000	11,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Water Provision	710863	4	30,000,000	32,965,000	40,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Sanitation Provision	710864	4	40,000,000	88,347,000	100,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Roads & Stormwater	710865	4	12,000,000	15,810,000	50,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Acquisition Of Land	710868	1	5,000,000	5,000,000	7,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Acquisition Of Land	710868	4	5,000,000	6,000,000	10,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Project Linked Housing - Water Provision	710898	1	12,000,000	20,000,000	30,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	New
Housing Services	Winterveldt Land Management Program	711489	1	19,000,000	11,000,000	15,000,000	9,12,22,24	New
Housing Services	Winterveldt Land Management Program	711489	4	154,123,000	116,760,000	120,000,000	9,12,22,24	New
Housing Services	Winterveldt Land Management Program	711489	5	0	2,000,000	5,000,000	Ward 9,12,22,24	New
Housing services	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	1	13,000,000	18,000,000	18,000,000	63	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Housing services	Redevelopment Of Hostels: Saulsville	711712	4	15,000,000	18,000,000	18,000,000	63	New
Housing services	Redevelopment Of Hostels: Mamelodi	711713	4	14,000,000	18,000,000	18,000,000	38,67	New
Housing Services	Township Development (Electricity)	711719	1	2,000,000	2,000,000	5,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	New
<b>Housing, City Planning &amp; Environmental Management</b>	<b>Total</b>			<b>442,693,000</b>	<b>485,775,000</b>	<b>568,115,000</b>		
Administrative Services	Land Purchase and Sundry Properties	710880	1	5,000,000	5,000,000	5,000,000	Tshwane wide	New
<b>Legal &amp; Secretarial Services</b>	<b>Total</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>		
Police Admin & Licencing	Establishment Of Metro Police Office Region 5	711519	1	0	5,000,000	7,000,000	1,3,7,51,55,60,62,63,68,71,72	New
Police Admin & Licencing	Establishment Of Metro Police Office Region 1	712022	1	5,000,000	7,000,000	0	9,11,12,14,19,20,21,22,24,25,26,27,29,33,34,35,36	New
Police Admin & Licencing	Establishment Of Network Infrastructure	712345	1	1,000,000	4,000,000	0	Tshwane Wide	New
Police Admin & Licencing	2010 World Cup Soccer (Command vehicles, etc)	712500	1	0	0	3,000,000	Tshwane Wide	New
Policing	Establishment Of Metro Police Office: Region 3	711517	1	0	0	4,000,000	2,4,30,31,32,37,39	New
Pro active policing	Camera Speed Law Enforcement	711524	1	3,000,000	3,000,000	2,000,000	Tshwane Wide	New
Pro-Active Policing	Mobile Support Centres Police Dept	710794	1	5,000,000	0	0	Tshwane Wide	New
Pro-Active Policing	Tshwane Overload Control Programme (City Wide)	712347	1	4,000,000	6,000,000	0	42,53,54,56,58,59,5,49,50	New
Re-Active Policing	Upgrading Of Metro Police Control Room	712348	1	3,000,000	4,000,000	3,000,000	Tshwane Wide	New
<b>Metro Police</b>	<b>Total</b>			<b>21,000,000</b>	<b>29,000,000</b>	<b>19,000,000</b>		
Roads & Stormwater	Contributions: Services For Township Development	710115	1	10,000,000	15,000,000	15,000,000	Tshwane Wide	New
Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	710116	1	5,000,000	5,000,000	5,500,000	Tshwane Wide	New
Roads & Stormwater	Apleys River: Canal Upgrading, Pretoria Central	710117	1	550,000	550,000	550,000	60	New
Roads & Stormwater	SW Box Culvert Under Railway Line, Hliskraal	710127	1	500,000	3,800,000	1,000,000	74	New
Roads & Stormwater	Concrete Canal: Sam Malema Road, Winneveldt	710128	1	1,000,000	2,600,000	0	9	New
Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	1	275,000	925,000	2,000,000	17	New
Roads & Stormwater	Stormwater System In Eersterust X 2	710139	1	2,500,000	3,700,000	1,500,000	43	New
Roads & Stormwater	Major Stormwater Systems: Kip/Kuisfontein	710143	1	3,000,000	1,000,000	4,000,000	37, 39	New
Roads & Stormwater	Rehabilitation Of Stormwater Systems & Sidewalks	710220	1	3,950,000	3,000,000	3,000,000	Tshwane Wide	Renewal
Roads & Stormwater	Rehabilitation Of Stormwater Systems & Sidewalks	710220	5	8,500,000	10,000,000	13,000,000	Tshwane Wide	Renewal
Roads & Stormwater	Replacement Of Traffic Signs	710221	1	4,000,000	3,675,000	3,858,750	Tshwane Wide	Renewal
Roads & Stormwater	Rehabilitation Of Bridges	710223	1	1,500,000	1,575,000	1,658,750	Tshwane Wide	Renewal
Roads & Stormwater	Essential & Unforeseen Road Improvements	710226	1	900,000	1,200,000	1,500,000	Tshwane Wide	New
Roads & Stormwater	Parking Bays / Bays At Schools	710227	1	400,000	800,000	1,000,000	Tshwane Wide	New
Roads & Stormwater	Cycle And Pedestrian Paths For Tshwane	710228	1	3,000,000	3,000,000	2,000,000	Tshwane Wide	New
Roads & Stormwater	Traffic Calming And Pedestrian Safety For Tshwane	710229	1	4,300,000	5,000,000	3,000,000	Tshwane Wide	New
Roads & Stormwater	Establish Road reserves for Main Routes	710257	1	1,000,000	0	0	Tshwane Wide	New
Roads & Stormwater	Upgrading Of Roads In Marabastad	710259	1	4,000,000	4,000,000	0	3	New
Roads & Stormwater	Upgrading Of Roads In Marabastad	710259	5	0	0	4,000,000	3	New
Roads & Stormwater	Road Infrastructure Kip/Kuisfontein	710331	1	3,400,000	5,000,000	0	37	New
Roads & Stormwater	Traffic Lights/Traffic Signal System	710395	1	2,500,000	2,600,000	3,000,000	Tshwane Wide	Renewal
Roads & Stormwater	Traffic Signals To Meet Legal Requirements	710398	1	1,000,000	2,700,000	2,700,000	Tshwane Wide	Renewal
Roads & Stormwater	Extension Of Acon Traffic Control System	710399	1	1,000,000	2,000,000	2,000,000	Tshwane Wide	New
Roads & Stormwater	Implement Real Time Traffic Control Pilot Project	710402	1	1,000,000	4,000,000	4,000,000	Tshwane Wide	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Roads & Stormwater	Upgrade Saxy/Old Jhb Rd Intersection	710574	1	1,300,000	0	0	69	New
Roads & Stormwater	Upgrade Intersections: De Vilbois Mareuil	710578	1	1,000,000	1,000,000	0	45,47	New
Roads & Stormwater	Mateleing Main Transport Route, Slinkwater	710597	5	15,000,000	10,500,000	600,000	14	New
Roads & Stormwater	Shova Kallula Bicycle Project	710609	1	300,000	0	0	52, 62, 63	New
Roads & Stormwater	Shova Kallula Bicycle Project	710609	3	700,000	700,000	0	52, 62, 63	New
Roads & Stormwater	Major Collector Road: Seshangwe Block DD/CC	710901	1	9,500,000	0	0	26,33	New
Roads & Stormwater	Rehabilitation Of Roads	710902	1	27,700,000	1,325,000	10,000,000	N East, N West, Rest of Tshwane	Renewal
Roads & Stormwater	Rehabilitation Of Roads	710902	5	0	24,278,000	14,922,000	N East, N West, Rest of Tshwane	Renewal
Roads & Stormwater	Doubling Of Church Street Over Railway Line	710928	1	1,000,000	0	0	56	New
Roads & Stormwater	Upgrading Of The Road Network In Hatfield	710930	1	0	0	3,000,000	56	New
Roads & Stormwater	Real Rover Road To Serapeng Road	710936	1	6,880,000	5,500,000	4,500,000	18,40	New
Roads & Stormwater	Real Rover Road To Serapeng Road	710936	5	4,380,000	0	0	18,40	New
Roads & Stormwater	Access Road To Mameledi X18 (K54)	710937	1	500,000	5,000,000	5,000,000	10	New
Roads & Stormwater	Access Road To Mameledi X18 (K54)	710937	5	0	0	0	10	New
Roads & Stormwater	Doubling Of Lynnwood Road	710939	1	12,000,000	25,000,000	26,500,000	40, 44, 46	New
Roads & Stormwater	Improving Of Hans Strijdom Drive (West)	710940	1	0	3,000,000	19,000,000	42,46	New
Roads & Stormwater	Doubling Of Stormvoel Road	710943	1	0	0	3,550,000	43	New
Roads & Stormwater	11Th Road Wintenveldt	710965	5	5,550,000	2,000,000	0	22, 24	New
Roads & Stormwater	Sekampaneng (Bus And Taxi'S)	711010	5	2,000,000	3,000,000	0	8	New
Roads & Stormwater	Major Routes Block M	711014	1	5,800,000	0	0	35	New
Roads & Stormwater	Major Routes Block M	711014	5	2,000,000	0	0	35	New
Roads & Stormwater	Block W - Stormwater Drainage	711164	1	440,000	2,700,000	1,000,000	25	New
Roads & Stormwater	Block W - Stormwater Drainage	711164	5	3,660,000	0	0	25	New
Roads & Stormwater	Stormwater Drainage Mehube Valley	711213	1	0	2,000,000	0	17	New
Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	5	2,000,000	1,200,000	3,800,000	17	New
Roads & Stormwater	Stormwater Upgrading: Unit A And X	711259	1	500,000	0	0	19, 21	New
Roads & Stormwater	Stormwater Upgrading: Unit A And X	711259	5	1,000,000	0	0	19, 21	New
Roads & Stormwater	Magriet Monamodi Stormwater System	711262	1	0	3,000,000	0	73	New
Roads & Stormwater	Magriet Monamodi Stormwater System	711262	5	3,000,000	0	1,000,000	73	New
Roads & Stormwater	Major S/Water Drainage System: Cambridge Road	711263	1	1,000,000	0	0	66	New
Roads & Stormwater	Major S/Water Drainage System: Malenteng	711264	1	3,000,000	10,000,000	10,000,000	14	New
Roads & Stormwater	Hartebeest Spruit: Canal Upgrading	711265	1	4,000,000	5,000,000	5,000,000	42	New
Roads & Stormwater	Moreketa Spruit: Flood Structure	711267	1	2,500,000	2,790,000	1,750,000	45,47	New
Roads & Stormwater	Montana Spruit: Channel Improvements	711268	1	6,000,000	7,000,000	0	5	New
Roads & Stormwater	Stormwater Box Culvert: Meadow Ave	711269	1	500,000	0	0	40	New
Roads & Stormwater	Stormwater Culvert Underneath N1 Freeway	711270	1	3,000,000	0	0	64	New
Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	1	3,000,000	7,000,000	6,000,000	76	New
Roads & Stormwater	Major Stormwater Canal: Hennopsark	711275	1	1,500,000	0	0	69	New
Roads & Stormwater	Stormwater Drainage Systems: Lyttelton A.H	711276	1	1,000,000	0	0	57	New
Roads & Stormwater	Replacement S/Water Box Culvert: 15Th Ave.	711278	1	550,000	0	0	53	Renewal
Roads & Stormwater	Major S/Water Drainage Channels: Ga-Rankuwa	711284	5	5,000,000	8,000,000	8,000,000	30, 31, 32	New
Roads & Stormwater	Stormwater Drainage Systems in Ga-Rankuwa View	711285	5	4,000,000	5,000,000	4,000,000	30	New
Roads & Stormwater	Upgrading Of Road Network In Menlyn Node	711301	1	9,200,000	7,000,000	0	46	New
Roads & Stormwater	Upgrading Of Lavender Road	711324	1	200,000	0	0	50	New
Roads & Stormwater	Olievenhoutbosch Activity Spine	711325	1	3,500,000	5,000,000	5,000,000	64, 65	New
Roads & Stormwater	Doubling Of Simon Vermoeden	711800	1	11,000,000	22,500,000	20,000,000	40, 41, 43	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Roads & Stormwater	Internal Roads: Northern Areas	711863	1	28,500,000	5,000,000	15,187,500	62, 6, 73, 34, 19, 29, 21, 13	New
Roads & Stormwater	Internal Roads: Northern Areas	711863	5	1,910,000	33,805,000	21,635,000	62, 6, 73, 34, 19, 29, 21, 13	New
Roads & Stormwater	Potgieter Street Safety Measures	712026	1	300,000	0	0	3	New
Roads & Stormwater	Centurion Lake And Kaal Spruit	712217	1	250,000	175,000	800,000	57, 65, 69	New
Roads & Stormwater	Flooding Backlogs: Slinkwater & New Eersterust Area	712219	1	1,250,000	5,000,000	800,000	8, 13, 14	New
Roads & Stormwater	Flooding Backlogs: Sosh & Winterville Area	712220	1	1,250,000	5,000,000	1,000,000	9, 11, 12, 22, 24, 25, 26, 27, 29, 33, 34, 35, 36, 49	New
Roads & Stormwater	Flooding Backlogs: Mabopane Area	712221	1	600,000	4,000,000	4,000,000	19, 20, 21, 22	New
Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	1	1,250,000	4,980,000	600,000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 45, 46, 47, 52, 67	New
Roads & Stormwater	Formalise And Align New Access to Odenburg Gardens	712253	1	0	25,000	950,000	22	New
Roads & Stormwater	Formalise And Align New Access to Odenburg Gardens	712253	5	0	325,000	50,000	22	New
Roads & Stormwater	Traffic flow and Safety on Corridors	712501	1	1,500,000	1,500,000	1,500,000	Tshwane Wide	New
Roads & Stormwater	Traffic Flow Improvement at Intersections	712502	1	2,000,000	2,000,000	2,000,000	Tshwane Wide	New
Roads & Stormwater	Flooding backlog: Network 3, Kudube Unit 11	712503	1	0	1,000,000	1,300,000	75	New
Roads & Stormwater	Flooding backlog: Network 2F, Kudube Unit 6	712504	1	0	1,000,000	1,600,000	75	New
Roads & Stormwater	Flooding backlog: Network 2A & 2D, Marokolong	712505	1	0	5,000,000	2,800,000	73	New
Roads & Stormwater	Flooding backlog: Network 5A, Matanteng	712506	1	1,250,000	1,750,000	0	75	New
Roads & Stormwater	Flooding backlog: Network 2H, Kudube Unit 7	712507	1	1,250,000	1,850,000	0	8	New
Roads & Stormwater	Flooding backlog: Network 1B, Suurman	712508	1	0	1,000,000	1,700,000	76	New
Roads & Stormwater	Flooding backlog: Network 1D, Suurman	712509	1	0	1,000,000	1,700,000	8	New
Roads & Stormwater	Flooding backlog: Network 1E, Suurman	712510	1	0	3,000,000	1,700,000	8	New
Roads & Stormwater	Flooding backlog: Network C5, C6, C11 & C13, Ateridgeville	712511	1	0	4,500,000	2,700,000	62	New
Roads & Stormwater	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	1	1,300,000	2,400,000	0	73	New
Roads & Stormwater	Flooding Backlogs: Soshanguve South & Alakisa Area	712513	1	0	4,000,000	4,000,000	2, 4, Part of 20, 35, 36, 37, 39	New
Roads & Stormwater	Flooding Backlogs: Olivierhoutbosch & Centurion Area	712514	1	0	1,500,000	3,000,000	7, 57, 48, 57, 61, 64, 65, 66, 69, 70	New
Roads & Stormwater	Flooding backlog: Network 2B, Ramotse	712515	1	0	2,500,000	1,400,000	73	New
Roads & Stormwater	Flooding backlog: Network 2D, New Eersterust x 2	712516	1	0	3,000,000	1,300,000	13	New
Roads & Stormwater	Flooding backlog: Network 94B58 to 79/24, Soshanguve South Ext 2, 4 and 5	712517	1	0	0	1,400,000	39	New
Roads & Stormwater	Flooding backlog: Drainage canals along Hans Stydom Dr	712518	1	1,000,000	2,500,000	6,000,000	15, 16	New
Roads & Stormwater	Flooding backlog: Network 2B, New Eersterust x 1	712519	1	2,000,000	5,500,000	1,400,000	13	New
Roads & Stormwater	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	1	3,000,000	10,000,000	10,000,000	73	New
Roads & Stormwater	Collector Road Backlogs: Mamelodi	712521	1	500,000	3,500,000	0	6, 10, 15, 16, 17, 18, 23, 28, 38, 67, Part of 40	New
Roads & Stormwater	Collector Road Backlogs: Ateridgeville	712522	1	500,000	3,000,000	0	Part of 7, 51, 62, 63, 68, 71, 72	New
Roads & Stormwater	Flooding backlog: Network 3A, Kudube Unit 9	712523	1	1,300,000	2,800,000	0	74	New
Roads & Stormwater	WaterKoof Airforce base SW Canal	712524	3	3,600,000	0	0	57, 59	New
<b>Service Delivery: Roads &amp; Stormwater Total</b>				<b>282,345,000</b>	<b>373,208,000</b>	<b>318,107,000</b>		
Water & Sanitation	Upgrading Of Sewers in Mamelodi	710007	1	12,400,000	16,000,000	4,000,000	6, 10, 15, 16, 17, 23, 28, 38, 67	New
Water & Sanitation	Upgrading Of Sewers in Mamelodi	710007	3	14,000,000	0	0	6, 10, 15, 16, 17, 23, 28, 38, 67	New
Water & Sanitation	Upgrading Of Sewers in Mamelodi	710007	5	28,500,000	0	0	6, 10, 15, 16, 17, 23, 28, 38, 67	New
Water & Sanitation	Upgrading Of Sewers in Tshwane Area	710010	1	930,000	2,600,000	10,600,000	1 to 76 (51, 62, 63, 68, 71, 72)	New
Water & Sanitation	Township Water Services Dev: Tshwane Contributions	710022	1	3,000,000	4,000,000	5,000,000	1 to 76	New



Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Water & Sanitation	Lengthening Of Network & Supply Pipelines	710023	1	3,500,000	3,500,000	4,000,000	36,42, 47, 56, 66	New
Water & Sanitation	Upgrading Of Networks Where Difficulties Exist	710024	1	1,200,000	1,300,000	1,500,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	New
Water & Sanitation	Water Supply To Agricultural Holdings	710025	1	1,200,000	1,500,000	2,000,000	4, 7, 48, 49, 50, 55, 70	New
Water & Sanitation	Replacement Of Worn Out Network Pipes	710026	1	12,924,000	20,000,000	25,000,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	Renewal
Water & Sanitation	Network Upgrading In Hatfield	710031	1	2,000,000	2,000,000	0	56, 58	New
Water & Sanitation	Catholic Survey Of Main Pipelines	710039	1	700,000	1,000,000	1,200,000	33, 34, 35, 36, 37, 4, 26, 27, 29	New
Water & Sanitation	Installation: Bulk Meters & Loggers At Reservoirs	710054	1	300,000	100,000	300,000	67, 38, 28, 6, 71, 72, 38	New
Water & Sanitation	Upgrading Of Pump Stations	710307	1	300,000	400,000	500,000	65, 57	New
Water & Sanitation	Soshanguve Bulk Pipeline Replacement	710308	1	7,300,000	14,650,000	0	29, 33, 35, 12, 20, 26	Renewal
Water & Sanitation	Soshanguve Bulk Pipeline Replacement	710308	5	3,400,000	0	0	29, 33, 35, 12, 20, 26	Renewal
Water & Sanitation	Extension: Sunderland Ridge Waste W/Treat Plant	710364	1	50,000,000	8,000,000	3,000,000	47, 48, 61, 65, 66, 69, 70	New
Water & Sanitation	Extension: Sunderland Ridge Waste W/Treat Plant	710364	5	20,000,000	0	0	47, 48, 61, 65, 66, 69, 70	New
Water & Sanitation	Hammanskraal West Bulk Water	710383	1	5,000,000	6,000,000	0	49, 74	New
Water & Sanitation	Hammanskraal West Bulk Water	710383	5	0	6,000,000	0	49, 74	New
Water & Sanitation	Soshanguve South 1, Toilet Structures	710389	1	550,000	0	0	39	New
Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	1	1,750,000	14,000,000	30,000,000	76	New
Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	5	12,090,000	10,000,000	9,000,000	76	New
Water & Sanitation	Mabopane/W/veidt Water Networks Extension	710391	1	500,000	3,000,000	3,000,000	20, 21	New
Water & Sanitation	Mabopane/W/veidt Water Networks Extension	710391	5	0	4,000,000	6,000,000	20, 21	New
Water & Sanitation	Gerankuwa Water Networks Extension	710392	1	500,000	3,100,000	3,000,000	32	New
Water & Sanitation	Gerankuwa Water Networks Extension	710392	5	0	4,000,000	6,000,000	32	New
Water & Sanitation	Kopanceng: Bulk Water/Sewer	710393	1	500,000	1,000,000	0	20	New
Water & Sanitation	Replacement, Upgrade Construct Ww/w Facilities	710411	1	5,300,000	6,000,000	6,800,000	1 to 76	Renewal
Water & Sanitation	Telemetry Of Reservoirs	710555	1	400,000	500,000	500,000	4, 37, 26, 27, 33, 34, 35, 36, 43, 67, 6, 43	New
Water & Sanitation	Mandela Village Toilet Top Structures	710753	1	0	1,600,000	5,000,000	49	New
Water & Sanitation	Mandela Village Toilet Top Structures	710753	5	3,000,000	9,000,000	5,400,000	49	New
Water & Sanitation	Backlogs: Water and Sanitation	710878	1	2,000,000	28,230,000	40,105,000	73,75,74,76,8,14,13,25,24,9,12,11,26,27,21,22,20,3	New
Water & Sanitation	Backlogs: Water and Sanitation	710878	5	500,000	2,000,000	5,000,000	3,34,35,36,37,39,4,64	New
Water & Sanitation	Mamelodi RS Link To Garfontein	711328	1	15,000,000	12,000,000	0	10, 17, 40	New
Water & Sanitation	Mamelodi RS Link To Garfontein	711328	5	0	0	10,000,000	10, 17, 40	New
Water & Sanitation	Pipe reinforcement Kippa/Mabopane/Wintenveld	711331	1	5,000,000	4,000,000	4,000,000	9, 12	New
Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Reserv.	711332	1	4,000,000	6,000,000	6,000,000	37, 39	New
Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Reserv.	711332	5	0	10,400,000	0	37, 39	New
Water & Sanitation	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	1	6,570,000	27,590,000	21,600,000	53, 54, 52, 58, 38, 43, 67	Renewal
Water & Sanitation	Extension Klapperkop Main Outflow	711338	1	6,000,000	16,350,000	0	59, 58, 56	New
Water & Sanitation	Extension Klapperkop Main Outflow	711338	5	0	3,000,000	0	59, 58, 56	New
Water & Sanitation	Klapperkop Mucleneuck Pipelink	711339	1	2,000,000	2,590,000	0	59, 58, 56	New
Water & Sanitation	Klapperkop Heights Pipe Reinforcements	711340	1	13,740,000	250,000	0	59	New
Water & Sanitation	Klapperkop Heights Pipe Reinforcements	711340	5	8,600,000	6,400,000	0	59	New
Water & Sanitation	Interconnection: Laudium/Erasmia Feeder P/Lines	711342	1	250,000	3,000,000	3,000,000	61	New
Water & Sanitation	Monument Park Reservoir Pipes Ext	711343	1	0	500,000	2,000,000	59	New
Water & Sanitation	Valhalla Reservoir, Pipes Ext	711344	1	500,000	2,000,000	6,000,000	66	New



Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Water & Sanitation	Garsfontein pipe reinforcement	711345	1	250,000	2,500,000	10,000,000	10, 17	New
Water & Sanitation	Replacement Heights - Hercules Bulk Main Syst.	711347	1	0	100,000	1,000,000	3	New
Water & Sanitation	Temba Water Purification Plant	711348	1	0	200,000	10,000,000	47	New
Water & Sanitation	Replacement Of Sewers	711404	1	6,000,000	8,000,000	8,000,000	48,61,64,65,66,69,70	Renewal
Water & Sanitation	Upgrading Water Supply: Nhapark & Theresa Park	711405	1	1,500,000	0	0	2, 55	New
Water & Sanitation	Main Feeder: Moreleta/Woodlands	711409	1	0	0	1,500,000	45	New
Water & Sanitation	Water Connections: Soshanguve New Pipes	711410	1	2,400,000	1,500,000	2,000,000	11, 19, 20, 21, 26, 27, 33, 34, 35, 36, 37, 39	New
Water & Sanitation	Hammskraal West Bulk Water	711527	5	4,100,000	0	0	49	New
Water & Sanitation	Klerksoord & Heatherdale Main Sewer	711528	1	8,200,000	0	0	2, 4	New
Water & Sanitation	Water Networks: Majaneng/Mokokong (Ph. 1)	711533	1	4,920,000	20,600,000	28,200,000	73	New
Water & Sanitation	Water Networks: Majaneng/Mokokong (Ph. 1)	711533	5	8,400,000	4,400,000	8,000,000	73	New
Water & Sanitation	Bulk Sewer In Kijp/Kruisfontein Phase 3B	711534	1	600,000	0	0	39	New
Water & Sanitation	Reduction Water Losses: Water Networks	711542	1	2,000,000	2,000,000	2,000,000	1 to 76	Renewal
Water & Sanitation	Basic Sanitation Services Ga-Rankuwa Ext	711551	1	2,000,000	2,000,000	2,000,000	9, 24	New
Water & Sanitation	MhandiKroopieslaagte Reservoir/Pipelines	712136	1	0	0	0	7	New
Water & Sanitation	Basic Sanitation Services Ga-Rankuwa Ext	711551	5	2,000,000	4,000,000	4,000,000	9, 24	New
Water & Sanitation	Water Supply: Informal Areas Mabopane/WVeldt	711554	1	6,000,000	0	0	9, 12, 24	New
Water & Sanitation	Sewer Networks: S'Ngube Blocks T1 And T1 Ext.	711756	1	700,000	0	0	39	New
Water & Sanitation	Sewer Networks: S'Ngube Blocks T1 And T1 Ext.	711756	5	620,000	0	0	39	New
Water & Sanitation	Relocation: Water Meiers Mabopane/Ga-Nkuwa	711895	1	1,100,000	1,100,000	2,000,000	31	Renewal
Water & Sanitation	Rietveld Purification Plant Upgrades	711921	1	800,000	12,000,000	12,000,000	41	New
Water & Sanitation	Moreletaspruit: Outfall sewer	712121	1	10,000,000	8,000,000	18,000,000	41,42,43,44,45,46,47	New
Water & Sanitation	Replacement of various outfall sewers	712122	1	0	0	500,000	48,61,64,65,66,69,70	Renewal
Water & Sanitation	Re-establishment of wwc ops depots	712123	1	500,000	8,000,000	2,000,000	New Project	Renewal
Water & Sanitation	Construction of new water depots	712124	1	0	500,000	1,500,000	New Project	New
Water & Sanitation	Extension Of Zeekeogat Wwtw	712125	1	0	3,000,000	10,000,000	5,43,52,41,40,42,56,44,57,46,45,47	New
Water & Sanitation	Extension Of Temba Wwtw	712126	1	0	0	4,000,000	74,49,73,75,76,8	New
Water & Sanitation	Extension Of Temba Wwtw	712126	5	0	5,000,000	5,000,000	22,30,12,9,29,19,35,20,35,36,33,49,31,32,20	New
Water & Sanitation	Extension Of Klipgat Wwtw	712127	5	0	3,000,000	0	20,12,21,19,29,26,27,33,34,35,	New
Water & Sanitation	Extension Of Rooival Wwtw	712128	1	0	7,000,000	14,000,000	49,5,50,53,56,52,50,54,1,60,58,59,66,61,7,72,71,66,62,51,63,7,55,2,4	New
Water & Sanitation	Sekampaneng Reservoir	712129	1	0	0	5,000,000	74	New
Water & Sanitation	Sekampaneng Reservoir	712129	5	250,000	1,700,000	3,400,000	74	New
Water & Sanitation	Bik - Bronberg/Mamelodi	712130	1	0	0	1,500,000	40	New
Water & Sanitation	Bik - Heights Hi. Control Valves	712131	1	0	755,000	0	66	New
Water & Sanitation	Bik - Feeder & Res - Denel HI	712132	5	0	600,000	2,500,000	7	New
Water & Sanitation	Bik - Individual Res - Clifton/Dommesse	712133	1	0	200,000	2,000,000	69	New
Water & Sanitation	Bik - Individual Res - Doringkloof	712134	1	0	500,000	10,000,000	65	New
Water & Sanitation	Bik - Individual Res - Heuwelcord	712135	1	300,000	3,000,000	5,000,000	48	New
Water & Sanitation	Bik - Individual Res - Pretoriusrand	712137	1	0	0	500,000	48	New
Water & Sanitation	Bik - Individual Res - Pretoriusrand (Purchase Capacity)	712137	5	0	0	800,000	48	New
Water & Sanitation	Bik - Soshanguve	712139	1	0	0	500,000	35	New
Water & Sanitation	Bik - Temba West Bulk Pipeline	712140	1	0	200,000	1,740,000	74	New
Water & Sanitation	Bik - Individual Res - Waterkloof Ridge X2	712141	1	150,000	500,000	0	59	New

Strategic Unit/Division	Project Name	Project Number	Fund	Budget 2006/07	Budget 2007/08	Budget 2008/09	Ward	New or Renewal
Water & Sanitation	Bik + Reservoir - Babelegi	712142	5	0	500,000	13,000,000	73	New
Water & Sanitation	Refining/Upgrading of reservoirs	712143	1	0	0	500,000	4, 48,47, 49, 44	Renewal
Water & Sanitation	Replacement of telemetry system	712144	1	0	0	1,000,000	73,74,75,75,76,13,60	Renewal
Water & Sanitation	Relieve Dam Repairs/Safety	712145	1	0	500,000	3,000,000	47	New
Water & Sanitation	Upgrading of Pump Stations	712147	1	550,000	1,700,000	500,000	47	New
Water & Sanitation	Pierre Van Ryneveld Reservoir/Pipes	712150	1	0	500,000	2,000,000	47	New
Water & Sanitation	Replacement Of Reservoir Fencing	712151	1	0	500,000	2,000,000	1	New
Water & Sanitation	Reservoir Extensions	712534	1	0	400,000	2,000,000	2	New
Water & Sanitation	ODI Bulk Infrastructure	712535	1	0	0	1,000,000	7	New
<b>Service Delivery: Water &amp; Sanitation</b>	<b>Total</b>			<b>318,144,000</b>	<b>372,005,000</b>	<b>433,145,000</b>		
Educational Services	Klip/Krausfontein Community Library	710100	1	0	1,000,000	0	37	New
Educational Services	Upgrading Tembisa Community Library	710103	1	0	0	2,000,000	75	New
Educational Services	Nellmapius Community Centre	710700	5	5,000,000	3,000,000	0	40	New
Educational Services	Alteridgeville Superstadium	710713	5	20,000,000	14,000,000	14,000,000	62	New
Educational Services	HISkraal Multip. Sport & Recreation Centre	711433	1	2,600,000	2,000,000	0	73	New
Educational Services	HISkraal Multip. Sport & Recreation Centre	711433	5	0	0	2,000,000	73	New
Educational Services	Soshanguve Block K Sport Complex	711436	1	500,000	0	0	35	New
Educational Services	Upgrading Of Museums	711442	3	300,000	300,000	0		New
Educational Services	Ga-Rankuwa Library	712265	1	2,500,000	6,000,000	0	32	New
Health Care	Pretorius Park Clinic	710067	1	0	0	4,320,000	45	New
Health Care	Extension Of Stanzas Bopape Clinic	710201	1	0	1,320,000	0	17	New
Health Care	Lotus Gardens Clinic	710203	1	0	1,500,000	1,500,000	7	New
Health Care	Building Of Klip/Krausfontein Clinic	710207	1	1,000,000	0	0	37	New
Health Care	Extension At Hercules Clinic	710313	1	2,178,000	0	0	1	New
Health Care	Garankuwa View New Clinic	710900	1	3,387,400	0	0	30	New
Health Care	Soshanguve: Extension Of Block X Clinic	711326	1	1,320,000	0	0	27	New
Health Care	Atmospheric Pollution Monitoring Network	711562	1	2,000,000	1,800,000	0	Tshwane wide	New
Health Care	Workflow System For Health-Erp	712028	1	0	0	26,000,000	Tshwane wide	New
Health Care	Mobile X-Ray Unit	712059	1	3,000,000	0	0	Tshwane wide	New
Health Care	Building Of Tlamealong Clinic	712117	1	0	0	3,060,000	20	New
Health Care	Upgrading Of Clinic Dispensaries	712278	1	0	2,000,000	0	Tshwane wide	New
Integrated Community Development	Tunnels, Equip... Community Empowerment Project	710315	1	653,000	568,000	0	8	New
Integrated Community Development	Community Empowerment Centres: Tunnels/Equip.	710316	5	664,000	1,700,000	350,000	17	New
Sport, Recreation, Library Arts & Culture	Upgrading Of The Soshanguve Giant Stadium	710690	1	7,820,000	3,848,000	5,000,000	33	New
Sport, Recreation, Library Arts & Culture	Upgrading Of The Soshanguve Giant Stadium	710690	5	8,000,000	7,000,000	8,000,000	33	New
Sport, Recreation, Library Arts & Culture	Completion Of Tembisa Stadium	710691	1	0	0	2,000,000	1	New
Sport, Recreation, Library Arts & Culture	Completion Of Tembisa Stadium	710691	3	1,500,000	1,500,000	0	75	New
<b>Social Development</b>	<b>Total</b>			<b>62,422,400</b>	<b>47,536,000</b>	<b>68,230,000</b>		
<b>Grand</b>	<b>Total</b>			<b>1,724,767,000</b>	<b>1,926,187,000</b>	<b>2,077,431,000</b>		