

### ***2.3.3 POWERS AND FUNCTIONS OF THE CoT***

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

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

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

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

#### ***2.3.3.1 CITY PLANNING, ECONOMIC DEVELOPMENT AND REGIONAL SERVICES***

##### **2.3.3.1.1 ECONOMIC DEVELOPMENT**

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

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

##### **2.3.3.1.2 CITY PLANNING**

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

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

The following number of applications was received per region:

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

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

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

○ Highest Densities

## Growth Trends 1900-2009

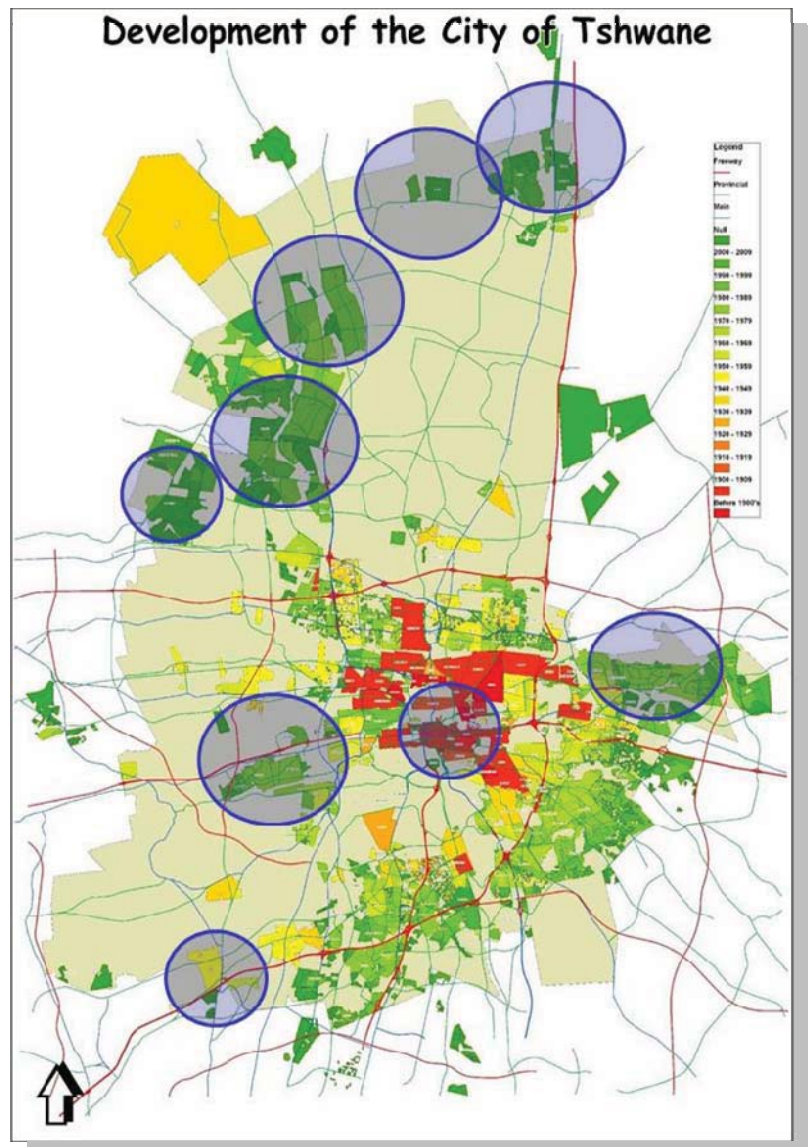
● 1900 -1930: Focus on maintenance

● 1930 -2008: New investment in infrastructure and services

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

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

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



### 2.3.3.1.3 REGIONAL SERVICES

#### A THE TSHWANE NORTH WEST REGION

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

It is accessible via:

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

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

The main characteristics of North Western Region are discussed below:

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

The main structuring elements of the region include:

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

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

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

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

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

- Mabopane
- Rosslyn

- Ga-Rankuwa

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

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

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

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

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

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

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

- Soshanguve;
- Mabopane; and

- Winterveldt.

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

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

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

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

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

The Department of Health has the following satellite offices:

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

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

Ward	1996	2001	% Change
2	28,137	27,175	-3.42
4	16,515	23,514	42.38
9	48,737	36,742	-24.61
11	31,261	31,529	0.86
12	30,160	27,608	-8.46

<sup>124</sup> Stats SA Census 1996 and Census 2001.

Ward	1996	2001	% Change
19	17,442	18,778	7.66
20	22,177	34,155	54.01
21	29,938	30,142	0.68
22	20,599	31,030	50.64
24	23,170	25,513	10.11
25	29,377	40,964	39.44
26	27,358	31,514	15.19
27	34,154	38,126	11.63
29	31,998	35,697	11.56
30	19,549	25,759	31.77
31	20,679	23,344	12.89
32	21,187	24,755	16.84
33	26,286	24,707	-6.01
34	20,387	19,899	-2.39
35	21,399	21,083	-1.48
36	23,600	25,101	6.36
37	3,873	21,100	444.8
39	20,129	56,344	179.91
2	28,137	27,175	-3.42
Total	568,112	674,579	18.74

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

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

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

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

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

<sup>125</sup> CoT 2008 Customer Survey Report.

<sup>126</sup> CoT 2008 Customer Survey Report.

Tenure Status	NWR (%)	CoT (%)
Owned/Fully Paid Off	48.4	41.2
Owned/Not Fully Paid Off	26.2	28.7
Rented	13.2	19.6
Occupied Rent-Free	10.5	9.8
Other	1.2	0.4
Unspecified	0.6	0.2
Total	100.0%	100.0%

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

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

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

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

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

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



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

Rubbish Removal	NWR (%)	CoT (%)
Once A Week By Local Authority	87.0	82.9
Local Authority Less Often	3.0	5.5
Communal Refuse	1.1	0.6
Own Refuse Dump	1.9	8.2
No Rubbish Disposal	7.0	2.8
Unspecified	-	0.1
Total	100.0%	100.0%

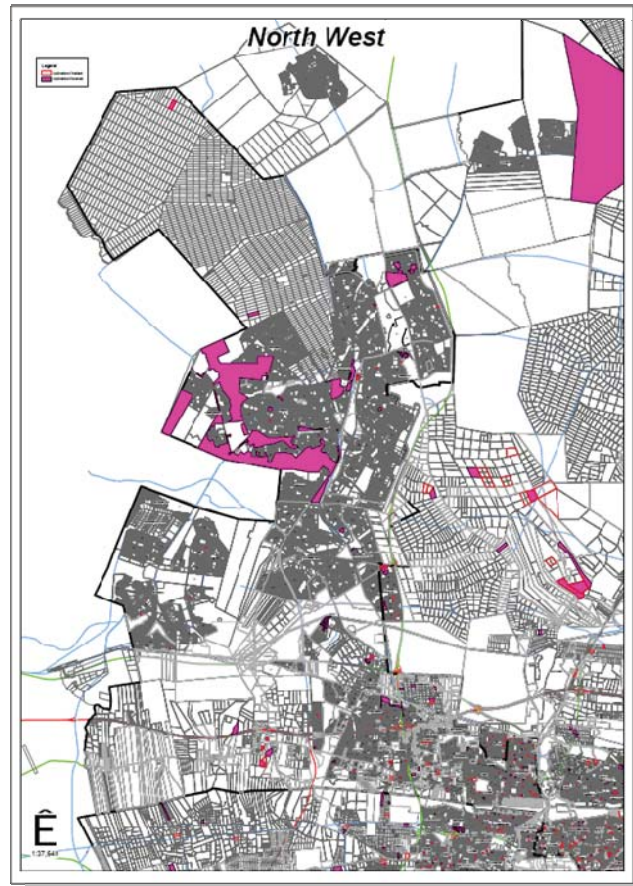
The most frequently used modes of transport in the NWR are the taxi and walking:

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

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

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

Development within the North West Region:



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

## B THE TSHWANE NORTH EAST REGION

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

It is accessible via:

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

The NER consists of three major sections namely:

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

The other characteristics of the NER are as follows:

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

The main structuring elements of the NER include the following:

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

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

- Hammanskraal;
- Overkruin; and
- Temba.

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

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

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

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

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

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

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

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

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

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

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

<sup>127</sup> Stats SA Census 1996 and Census 2001.

<sup>128</sup> CoT 2008 Customer Survey Report.

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

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

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

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

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

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

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

Energy Source	2001	2008
Total	100.0%	100.0%

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

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	70.7	68.4	76.5
Gas	1.6	1.7	0.8
Paraffin	16.3	9.9	2.6
Wood	11.4	14.1	
Coal		2.5	
Animal Dung			
Solar			0.1
Other		3.4	
Candles			19.9
Total	100.0	100.0	100.0

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

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

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

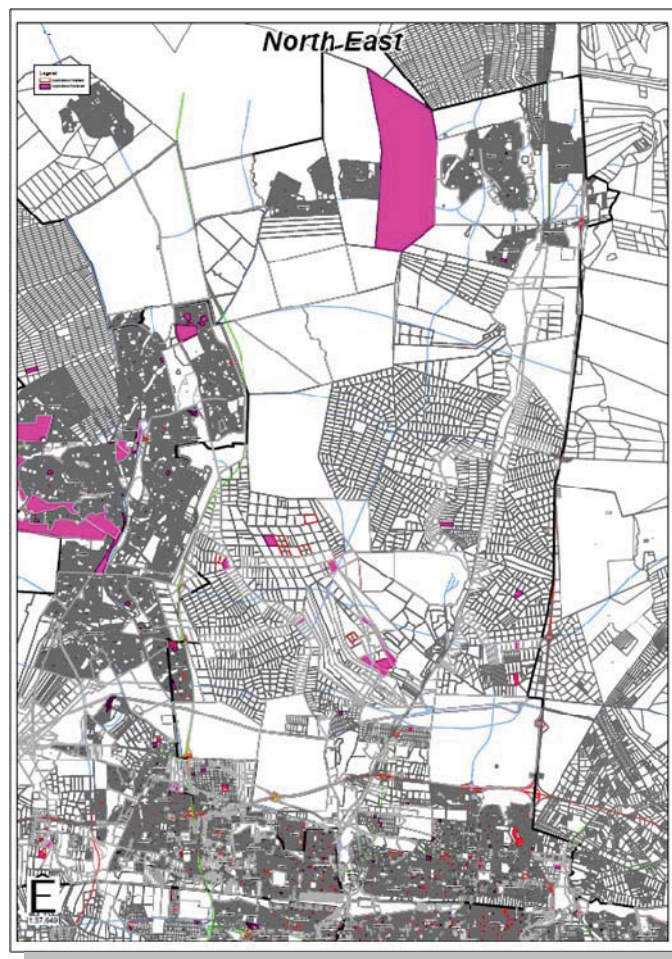
Transport Mode	NER (%)	CoT (%)
Private Motor Vehicle	12%	19.7
Walking	20.9	16.5
Taxi	14.1	12.2
Bus	5.5	6.2
Train	0.3	3.2
Bicycle	0.7	0.7
Lift Club (Private Car)	1.5	1.5
Company Car	1.1	1.3
Company Bus	0.4	0.2
Private Minibus	1.2	1.4
Motor Cycle	0	0.1
NA/NS/Don't Travel	40.8	37.9
Total	100.0%	100.0%

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

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

Development within the North East Region:



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

### C THE TSHWANE CENTRAL REGION

The Central Region (CR), comprising 14 Wards, lies to the south western part of CoT. The CR includes the CBD of Tshwane, the Brooklyn and Hatfield Metropolitan Cores, as well as the Western Areas of Tshwane. The eastern part

of the region includes the Hillcrest business node, a part of Lynnwood and other higher income areas to the south. The region borders the City of Johannesburg Metropolitan Municipality, as well as Mogale City.

The CR is accessible via:

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

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

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

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

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

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

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

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

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



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

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

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

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

Ward	Gravel	Surfaced
1		162.9
3	0.1	203.5
7	75.5	104.5
51		37.9
55	0.7	156.5
56		144.1
58		65.7
62		42.7
63		26.6
60	0.1	74.6
59		100.1
71		
68		48
72		12.5
<b>Sub-Total</b>	<b>76.4</b>	<b>1,179.6</b>
<b>Total</b>		<b>1,256</b>

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

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

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

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

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

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

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

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

Ward	1996	2001	% Change
1	18,940	21,927	15.77
3	34,931	39,005	11.66
7	21,154	49,428	133.66
51	20,781	20,142	-3.07
55	23,652	25,425	7.50
56	17,560	13,605	-22.52
58	23,000	27,152	18.05
59	20,375	26,668	30.89
60	15,385	20,545	33.54
62	22,787	21,209	-6.93

<sup>129</sup> Stats SA Census 1996 and Census 2001.

Ward	1996	2001	% Change
63	15,646	13,765	-12.02
68	23,485	21,275	-9.41
71	11,779	16,947	43.87
72	17,361	23,927	37.82
Total	286,836	341,020	18.89

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

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

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

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

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

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

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

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

<sup>130</sup> CoT 2008 Customer Survey Report.

Energy Source	2001	2008
Water Vendor	0.4	-
Other	1.7	-
Total	100.0%	100.0%

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

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

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

Energy Source	Cooking (%)	Heating (%)	Lighting (%)
Electricity	96.6	95.1	97.5
Gas	2.0	3.0	0.5
Paraffin	1.4	1.6	1.0
Wood	-	-	-
Coal	-	0.1	-
Animal Dung	-	-	-
Solar	-	-	-
Other	-	0.2	-
Candles	-	-	1.0
Total	100.0%	100.0%	

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

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

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

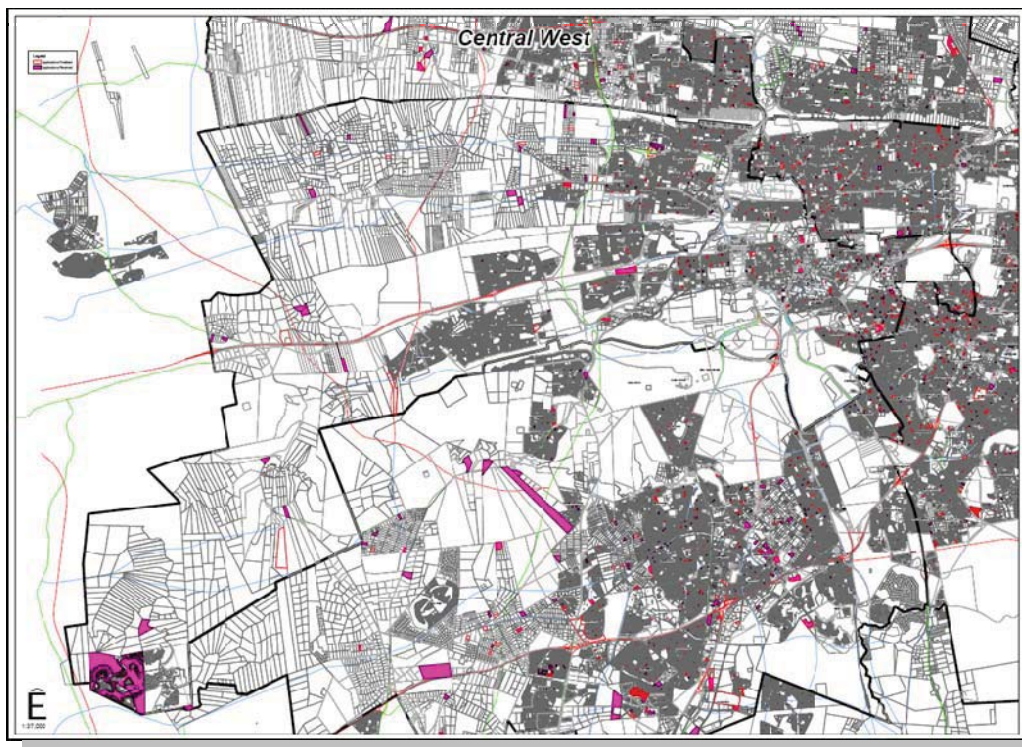
Transport Mode	CR (%)	CoT (%)
Private Motor Vehicle	19.7	19.7
Walking	19.4	16.5
Taxi	13.2	12.2
Bus	9.2	6.2
Train	3.6	3.2
Bicycle	0.4	0.7

Transport Mode	CR (%)	CoT (%)
Lift Club (Private Car)	1.4	1.5
Company Car	1.6	1.3
Company Bus	0.2	0.2
Private Minibus	2,0	1.4
Taxi	0.2	0.2
Motor Cycle	0.3	0.1
NA/NS/Don't Travel	30.0	37.9
Total	100.0%	100.0%

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

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

Development within the Central Region:



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

#### D THE TSHWANE EASTERN REGION

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

The ER is accessible via:

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

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

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

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

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

The city has Fire Stations in the following areas.

- Phillip Nel Park
- Wonderboom
- Silverton
- Hazelwood

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

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

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



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

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

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

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

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

Clinic	Services
	<ul style="list-style-type: none"> <li>• Immunisation</li> <li>• Family Planning</li> <li>• IMCI</li> <li>• DOTS</li> <li>• HIV Counselling &amp; Testing</li> <li>• STI</li> </ul>
	<ul style="list-style-type: none"> <li>• Sick Baby (Minor Ailments &lt; 6 Years)</li> <li>• Out-Patient Acute Curative Services</li> <li>• Chronic Care</li> <li>• Emergency Care</li> </ul>

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

Ward	1996	2001	% Change
6	22,932	22,608	-1.41
10	11,745	37,480	219.11
15	21,193	22,884	7.98
16	19,198	20,321	5.85
17	26,028	46,965	80.44
18	31,640	31,924	0.90
23	31,051	25,417	-18.14
28	22,006	20,889	-5.08
38	20,544	5,786	-71.84
40	19,906	44,739	124.75
41	18,082	17,182	-4.98
42	23,393	20,135	-13.93
43	29,520	32,094	8.72
44	19,247	20,392	5.95
45	20,726	20,870	0.69
46	23,294	23,149	-0.62
47	17,898	24,163	35.00
52	25,172	24,530	-2.55
53	25,690	25,980	1.13
54	16,466	17,376	5.53
67	20,953	21,677	3.46
Total	466,684	526,561	380.96

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

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

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

<sup>131</sup> Stats SA Census 1996 and Census 2001.

<sup>132</sup> CoT 2008 Customer Survey Report.

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

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

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

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

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

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

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

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

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

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

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

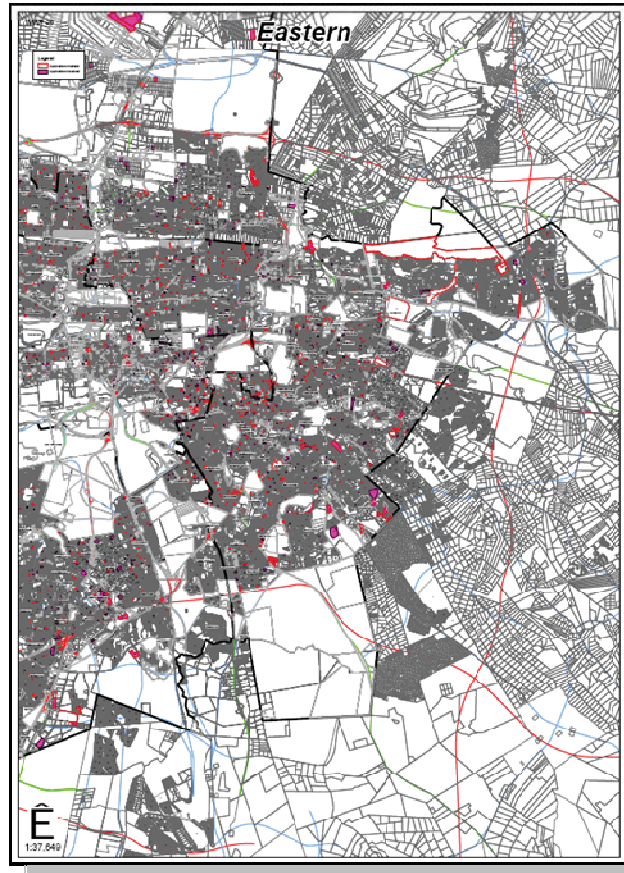
The most frequently used modes of transport in the ER are the private motor vehicle and walking:

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

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

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

Development within the Eastern Region:



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

## E THE TSHWANE SOUTHERN REGION

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

The SR is accessible via:

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

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

- the region covers approximately 20% of the total metropolitan area of which the urban area as well as the rural area is currently under pressure for development;
- the core area of the Southern Region is located between two major highways, the Ben Schoeman Highway (N14) and the N1 (M1);
- the N1 corridor represents one of the most sought after development strips in South Africa. This corridor manifests primarily within the Midrand and Centurion areas and it is known as one of the high technology belt within the South African economy;
- the region falls within the Economic Core identified for Gauteng Province within the legs of the triangular core the N1 highway on the western side and the R21 with its linkage to the OR Tambo International Airport on the Eastern side. This economic core is the primary growth focus for Gauteng Province;
- the region is strongly interrelated with the adjoining metropolitan municipalities;
- the Southern Region is located at the southern gateway of the CoT and is easily accessible from the Johannesburg financial and corporate district and the OR Tambo International Airport;
- the region includes and shares with other regions a number of conservancies within reach of Johannesburg and the greater Tshwane areas;
- the Hennops River basin is situated within this region. The Crocodile River basin in the CR also contributes water to this region. These are important natural resources which provide opportunities for tourism and recreational activities;
- the underlying dolomite in the region, the sensitive environmental areas and ridges tend to direct and inform urban development; and
- suburban areas are mostly low density in nature.

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

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

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

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

The Health Department has the following satellite offices:

Clinic	Services
<b>ELDORAIGNE</b>	<ul style="list-style-type: none"> <li>• Weigh and Advice &lt; 6 Years</li> <li>• Immunisation</li> <li>• Family Planning</li> <li>• IMCI</li> <li>• TB</li> <li>• DOTS</li> <li>• TOP referral</li> </ul>
<b>LAUDIUM</b>	<ul style="list-style-type: none"> <li>• Weigh and Advice &lt; 6 Years</li> <li>• Immunisation</li> <li>• Family Planning</li> <li>• IMCI</li> </ul>

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

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

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

<sup>133</sup> Stats SA Census 1996 and Census 2001.

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

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

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

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

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

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

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

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

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

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

<sup>134</sup> CoT 2008 Customer Survey Report.



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

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

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

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

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

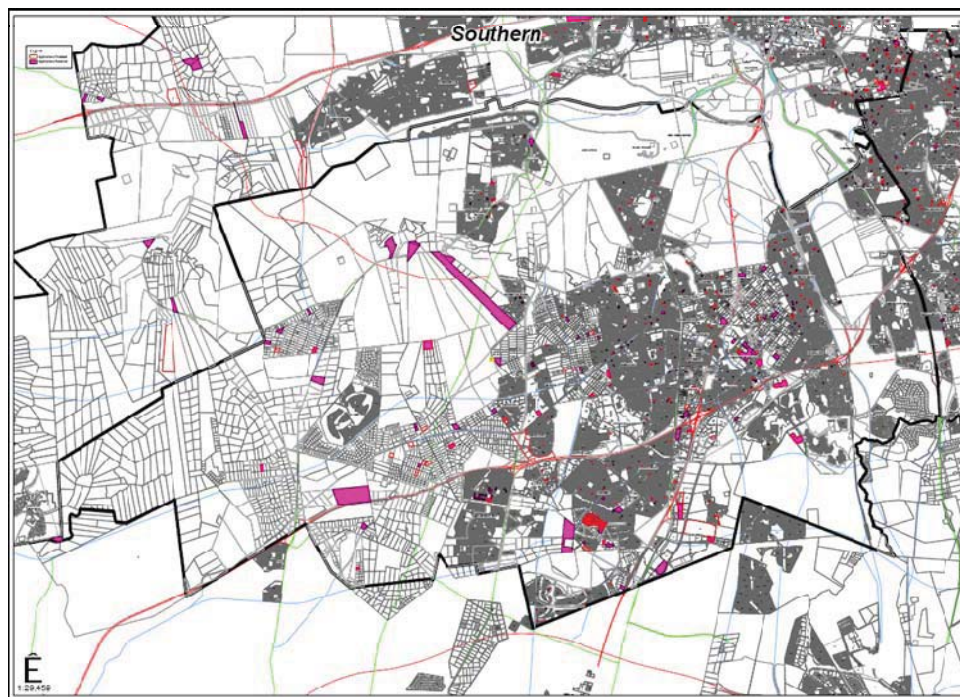
The most frequently used modes of transport in the SR are the private motor vehicle and walking:

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

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

Concern	SR (%)	CoT (%)
Personal Safety	80.1	70.3
Costs	55.7	58.5
Reliability	55.8	45.4
Travel Time	58.1	48.5
Driver Behaviour	74.7	63.5
Vehicle Condition	72.6	66.8
Total	100.0%	100.0%

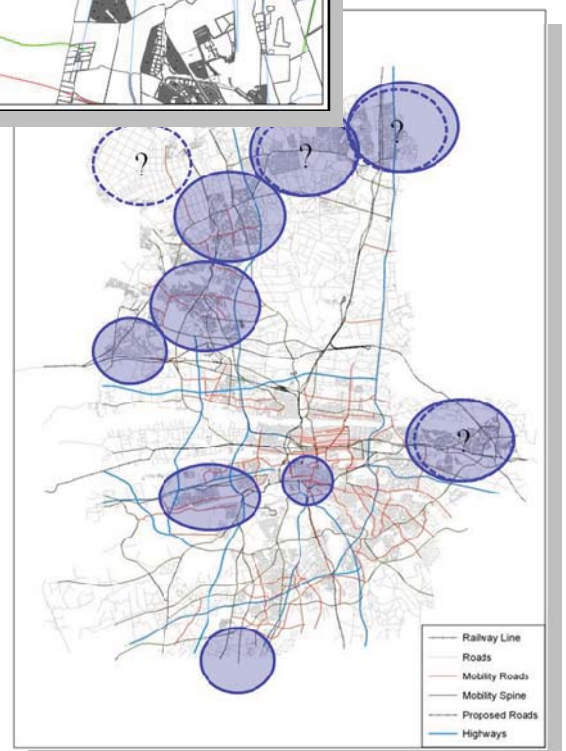
Development within the Southern Region:



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

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

The continuous processes of outward (north, south, east and westwards) urban expansion furthermore provide constant pressures



on the municipality's capacity to provide service infrastructure to open up new areas for development, even though some of these developments might be more desirable in more suitable locations within the existing urban areas.

### 2.3.3.2 ROADS, STORMWATER AND TRANSPORT

#### 2.3.3.2.1 ROADS AND STORM WATER

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

The Division achieved the following:

- 77,5 km of roads constructed towards backlogs eradication
- 89,8 Km of storm water drainage systems were constructed towards the eradication of backlogs
- 51,7 km of roads provided for growth
- 35 km of storm water systems provided for growth
- 2 927,7 km of surfaced and gravel roads maintained
- 13,5 km of storm water drains maintained
- 6 intersections improved
- 26 bridges were rehabilitated
- 100% of projects use local labour
- 1 385 short term jobs created
- 5 390 traffic signals were upgraded and maintained
- R110 617 090 was spent on infrastructure maintenance

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

The following level and standard of service<sup>135</sup> are provided:

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

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

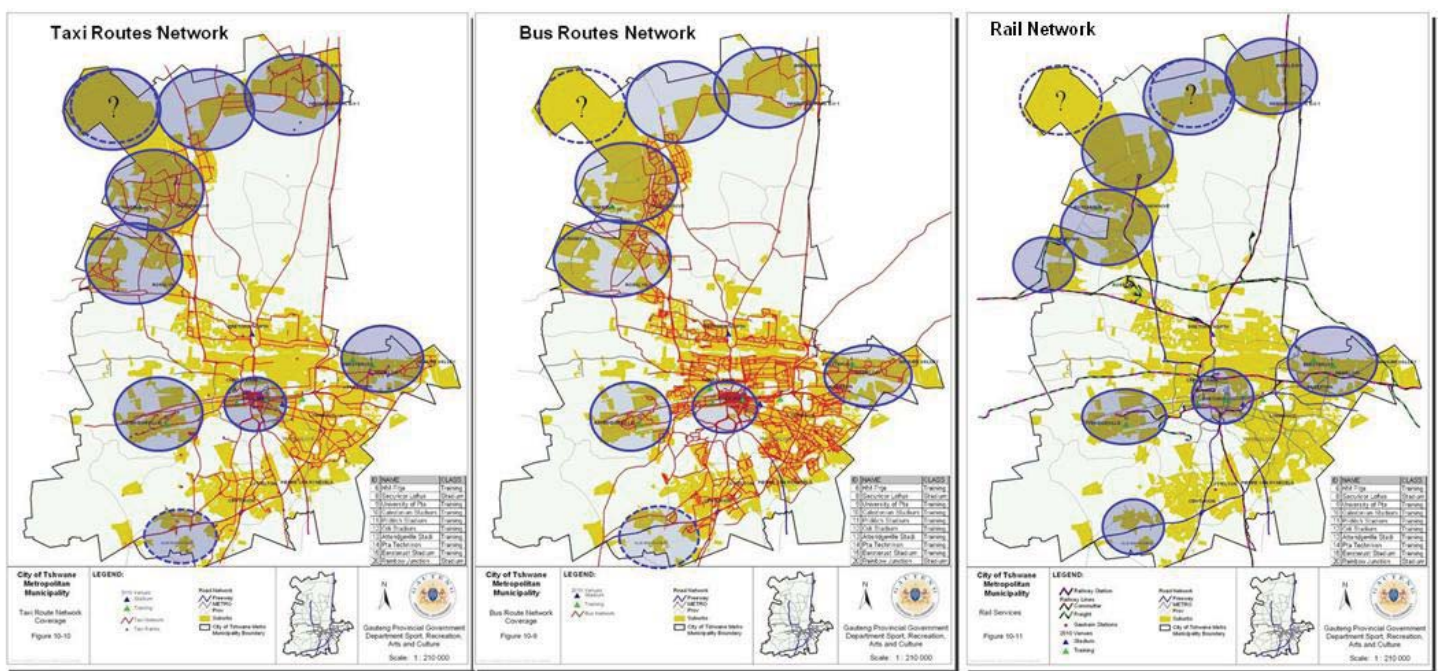
<sup>135</sup> Service levels were approved on 25 January 2007 by Council

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

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

### 2.3.3.2.2 TRANSPORT

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



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

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

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

PROJECT NAME	WARD(S) WHERE PROJECT WILL BE IMPLEMENTED
Mabopane Station Modal Interchange	19
Dr George Mukhari Hospital Bus & Taxi Facilities	31

PROJECT NAME	WARD(S) WHERE PROJECT WILL BE IMPLEMENTED
Hammanskraal Bus & Taxi Facilities	31
Pretoria CBD Public Transport Facilities	3
Eerste Fabrieke Station North & South	38
Ikageng Bus Terminal	28
Marabastad Bus Facilities	3
Eastlynn Bus and Taxi Facilities	52
Laudium Taxi Depot	61
Upgrading of Denneboom Intermodal Facility	38
Irene Station Intermodal Facility	65
Klipkruisfontein Multimodal Transfer Facility	37
Construct new control tower at Wonderboom Airport	50
Rainbow Junction/Pta North Public Transport: 2010	50
Purchase new emergency vehicles	50
Public Transport Facility (Loftus Versveld Stadium 2010SWC)	56

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

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
<b>Atteridgeville</b>			
Saulsville Station-Bus/taxi rank	u/g: paving, shelters, lights	<b>4.0</b>	20 000
Saulsville Taxi Rank c/o Mphalane & Maunde	u/g: for recap vehicles	<b>0.5</b>	2 000
Bus & Taxi facilities in Atteridgeville Extensions	new: paving, shelters, lights	<b>2.0</b>	
Saulsville Station pedestrian bridge	upgrading	<b>6.0</b>	
<b>Mamelodi</b>			
Denneboom Interchange - Phase 2	holding area, link roads & phase 3	<b>30.0</b>	30 000
Admin. offices bus terminus - Maphalla St	new: paving, shelters, toilets	<b>1.0</b>	3 000
Maseko Store- major bus stop	new: paving, shelters, toilets	<b>1.0</b>	2 000
Eerste Fabrieke Station North & South	North- u/g:shelters South- new development	<b>4.0</b>	20 000
Balebogeng Bus Term. (needs relocation)	new: paving, shelters, toilets	<b>2.0</b>	7 400
Ikageng Bus Terminus	new: paving, shelters, toilets	<b>2.0</b>	3 600
RDP Bus Terminus	new: paving, shelters, toilets	<b>2.0</b>	2 400
Nellmapius Bus & Taxi Ranks	new: paving, shelters, toilets	<b>2.0</b>	3 000
<b>Eersterust</b>			
Taxi Rank	new: paving & shelters	<b>1.0</b>	
<b>Pretoria Area</b>			

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
Wonderboom/Pretoria North Station Intermodal	u/g: total re-development	<b>30.0</b>	3 500
Marabastad Bus & Taxi facilities	u/g: total re-development	<b>6.0</b>	30 000
Belle Ombre Bus & Taxi facilities	u/g: hawkers	<b>2.0</b>	15 000
Dairy Mall Taxi Rank	u/g: paving, shelters, lights	<b>5.0</b>	4 500
Blood St East & West Taxi Ranks	paving, recap., shelters, hawkers	<b>0.0</b>	5 000
Dr Savage Rd Rank	paving, recap., shelters, hawkers	<b>3.0</b>	3 000
CBD Taxi Holding areas (Cowie St et al)	paving, shelters, toilets, lights	<b>6.0</b>	
Hartbeesspruit Station Bus & Taxi Facility	new: paving, shelters, lights	<b>1.0</b>	4 500
East Lynne/Derdepoort Bus & Taxi Terminus	re-dev.: paving, shelters, lights (PPP)	<b>7.0</b>	3 000
Intermodal facilities at other stations (Ring rail)	new: paving, shelters, lights	<b>6.0</b>	
Elardus Park / Wingate Park Bus & Taxi Facilities	new: holding areas & toilets	<b>4.0</b>	
Menlyn Bus & Taxi Facilities	new: holding areas	<b>10</b>	
Lynnwood Ridge taxi rank	new: paving, hawkers facilities	<b>2.5</b>	
<b>Mabopane / Soshanguve / Hammanskraal</b>			
Mabopane Station	u/g: extension of station	<b>40.0</b>	
Khotso Interchange	u/g: shelters, toilets & hawker	<b>1.0</b>	
Taxi rank	upgrading	<b>0.5</b>	
Soshanguve Technikon: Bus & Taxi bays	new: inlets & shelters	<b>0.2</b>	
Erasmus Bus & Taxi facility	upgrading	<b>3.0</b>	
Ga-Rankuwa Hospital Bus & Taxi Facility	upgrading	<b>2.0</b>	
Ga-Rankuwa c/o Taxi Rank	new: paving & shelters	<b>2.5</b>	
Hammanskraal Bus & Taxi Facility	upgrading	<b>20.0</b>	
Rossllyn Taxi Rank	u/g: fencing	<b>0.1</b>	
Babelegi Bus Terminus	u/g: paving & shelters	<b>2.5</b>	
<b>Klip- /Kruisfontein</b>			
Multi-modal transfer facility	new: paving, shelters & lights	<b>8.0</b>	
<b>Akasia/Rossllyn</b>			
Akasiaboom Station - intermodal facility	acquisition of land (R0.7m) & facility	<b>5.0</b>	
Winterness - intermodal facility	new: paving & shelters	<b>1.0</b>	
<b>Centurion</b>			
Laudium Taxi Rank CBD	new: rank	<b>1.6</b>	
Wierda Park intermodal facility	new: shelters, toilets & hawker facilities	<b>2.5</b>	
Olievenhoutbosch intermodal facility	new: shelters, toilets & hawker facilities	<b>4.0</b>	
Sunderland Ridge intermodal facility	new: shelters, toilets & hawker facilities	<b>2.0</b>	
Western areas loading facility	new: shelters, toilets & hawker facilities	<b>2.0</b>	

Description & Location of facility	Short description of need	Budget [Rm]	No. of passengers
The Reeds: Mary Ave	new: shelters, toilets & hawker facilities	4.0	
Irene Station: intermodal facility	new: shelters, toilets & hawker facilities	4.0	
Centurion CBD intermodal facilities	new: shelters, toilets & hawker facilities	4.0	
Wierda 2 shops loading facility	new: shelters, toilets & hawker facilities	3.0	
Pierre van Ryneveld shops	new: shelters, toilets & hawker facilities	1.5	
Samrand/PWV5/rail intermodal facility	new: shelters, toilets & hawker facilities	7.0	
New towns: Public Transport Facilities	new: paving, shelters, toilets etc.	5.0	
Bus and Taxi inlets (CTMM wide)	new: Paving & shelters	12.0	
<b>Grand Total</b>		<b>278.4</b>	

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

The Tshwane Bus Services delivers its services from three depots:

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

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

### 2.3.3.3 WATER SANITATION ELECTRICITY

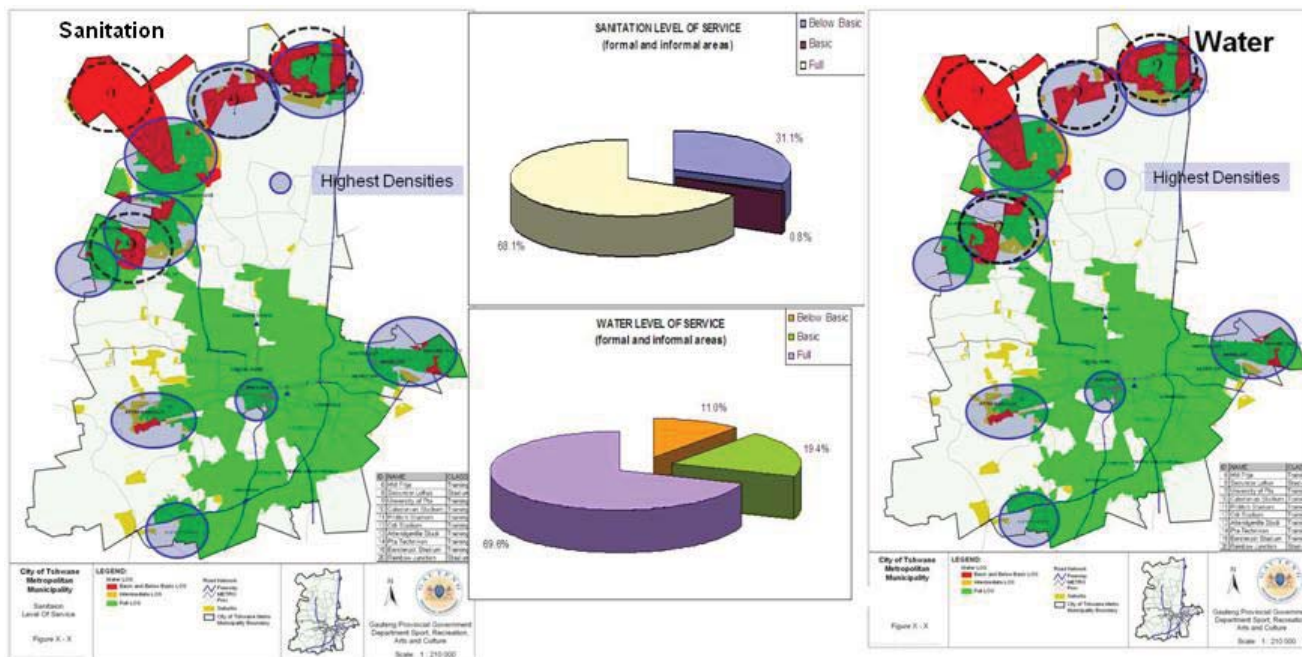
#### 2.3.3.3.1 WATER AND SANITATION

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

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

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

- To maintain high standards of governance, management and administration in the divisional organisation through compliance with all appropriate statutory requirements and "best practice" operations management, human resource management, finance management, logistics management and general administration services
- To establish an operational, ring-fenced water and sanitation business unit internally for the provision of integrated and coherent service delivery and management.



The Department achieved the following:

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

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

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

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



Water supply infrastructure		REGION IN TSHWANE						
		Southern	Central	Eastern	North East	North West	Outside of Tshwane	Total
towers	Total capacity (kl)	3 742	0	1 797	2 680	1 336	868	<b>10 423</b>
Pumping stations	Number of pumps	35	8	32	28	7	12	<b>122</b>
Pipelines (bulk and network)	Length (m)	1 373 129	1 362 795	2 281 706	1 165 766	2 257 402	314 518	<b>8 755 316</b>
Pipeline networks	Length (m)	1 250 908	1 225 694	2 110 942	1 050 614	2 186 803	167 258	<b>7 992 219</b>
Pipelines: bulk	Length (m)	121 469	136 777	164 591	109 942	65 384	142 657	<b>740 820</b>
Pipeline schematics	Length (m)	752	324	6 173	5 210	5 215	4 603	<b>22 277</b>

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

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

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

WATER SUPPLY INFRASTRUCTURE	
Type of infrastructure	Quantity
Reservoirs	134
Water towers	29
Pumping station	123

WATER SUPPLY INFRASTRUCTURE	
Type of infrastructure	Quantity
Pipelines	8 859 980 m
Pipeline networks	8 075 643 m
Pipeline bulk	740 898 m
pipeline bulk (external supplier)	19 611 m

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

Capacity of the CoT Waste Water Treatment Works								
Region	Capacity		07-Aug			08-Sep		
	Mℓ/day		Flow (Mℓ/day)	Flow (Mℓ/day)	Spare capacity (Mℓ/day)	Flow (Mℓ/day)	Flow (Mℓ/day)	Spare capacity (Mℓ/day)
	ADDWF	%	AADF	ADDWF		ADDWF	ADDWF	
Southern	45	8.5	58	52	-7	59	57	-12
Central	55	10.5	35	36	19	38	37	18
North East	220	41.7	193	151	69	203	172	48
	12.5	2.4	9.6	6.7	5.8	8.5	7.4	5.1
	4.7	0,9	2.2	1.9	2.8	1.9	1.9	2.8
Eastern	58	11	53	40	18	52	49	9
North West	20	3.8	8.5	5.9	14.1	9.9	7.8	12.2
	55	10.5	39	28	27	37	30	25
	27	5	11.5	8.9	18.1	17.6	9.4	17.6
Outside of Tshwane	30	5.7	48	42	-12	49	45	-15
<b>TOTAL</b>	<b>527.2</b>	<b>100</b>	<b>457.8</b>	<b>372.4</b>	<b>154.8</b>	<b>475.9</b>	<b>416.5</b>	<b>110.7</b>

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

Capacity of the CoT's Sewer System							
Sewer infrastructure		Southern	Central	Eastern	North East	North West	Total
Pump	Number	17	4	2	12	7	<b>42</b>

Capacity of the CoT's Sewer System							
Sewer infrastructure		Southem	Central	Eastern	North East	North West	Total
stations							
Manholes	Number	25 218	17 078	37 048	11 170	31 355	<b>121 869m</b>
Pipelines (Total)	Length (m)	1 373 854	1 135 799	2 154 627	713 990	1 719 428	<b>7 097 698m</b>
Pipelines : network	Length (m)	1 153 810	874 044	1 862 980	489 152	1 439 642	<b>5 819 628m</b>
Pipelines : collector	Length (m)	168 405	205 980	223 215	113 410	192 643	<b>903 653m</b>
Pipelines : bulk	Length (m)	50 882	54 758	55 240	109 366	75 112	<b>345 357m</b>

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

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

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

Existing projects							
Area	Ward	No of households	Current Service levels	Target Dec. 2014	Construction period		Estimated Cost R (m)
Total		60 872			Start	Finish	894.4
Ramotse-Marokolong,	73	22 000	Below basic	Full	07/2006	06/2011	263.7
Kudube 8	8	1 400	Below basic	Full	07/2013	06/2014	34.2
Kudube 5	75	1 440	Below	Full	07/2011	06/2011	32.1

Existing projects							
Area	Ward	No of house holds	Current Service levels	Target Dec. 2014	Construction period		Estimated Cost R (m)
			basic		3	4	
Kudube (Leboneng)	10 75	1 100	Below basic	Full	07/2011 3	06/2011 4	17.5
Suurman-Majaneng	8, 76	14 100	Below basic	Full	07/2011	06/2015	151.8
Dilopye	8	830	Below basic	Basic	07/2011	06/2012	0
Stinkwater	8	1 400	Below basic	Full			42.2
Stinkwater A	14	690	Below basic	Full	10/2009	06/2011	26.6
Stinkwater B,C & D	14	5 360	Below basic	Full	07/2011	06/2014	120.1
New Eersterust North	13	3 300	Below basic	Full	07/2011	06/2014	86.1
New Eersterust South	13	4 050	Below basic	Full	07/2011	06/2014	120.1
Tswaing (Soutpan)	14	1 600	Below basic	Basic	01/2010	12/2011	0
Winterveldt	9,24	3 602	Below basic	Basic	07/2004	06/2012	0

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

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

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

### 2.3.3.3.2 ELECTRICITY

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

The achievements of the Department are:

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

The following levels of service<sup>136</sup> are provided:

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

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

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

<sup>136</sup> Service levels were approved on 25 January 2007 by Council.

The following needs to be maintained:

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

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

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

Area	Ward nr.	Nr of streetlights	Estimated project cost
Garsfontein	39	80	R 1 240 000.00
Orchards	4	90	R 1 395 000.00
Mamelodi	6, 10,15, 16, 16 ,17, 18, 23, 28, 38, 67	200	R 3 100 000.00
<b>Total</b>		<b>3 170</b>	<b>R 49 135 000.00</b>

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

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

#### 2.3.3.4 AGRICULTURAL AND ENVIRONMENTAL MANAGEMENT

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

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

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

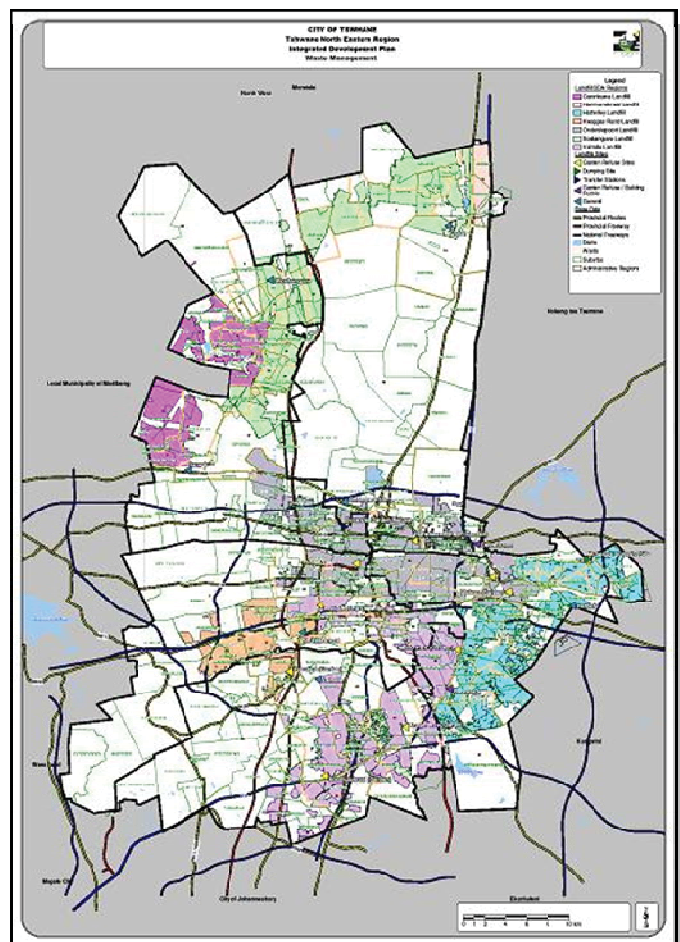
The Agriculture Management Division comprises of the following two Sections:

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

##### 2.3.3.4.1 WASTE MANAGEMENT

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

The Waste Management Division comprises of the following Sections:

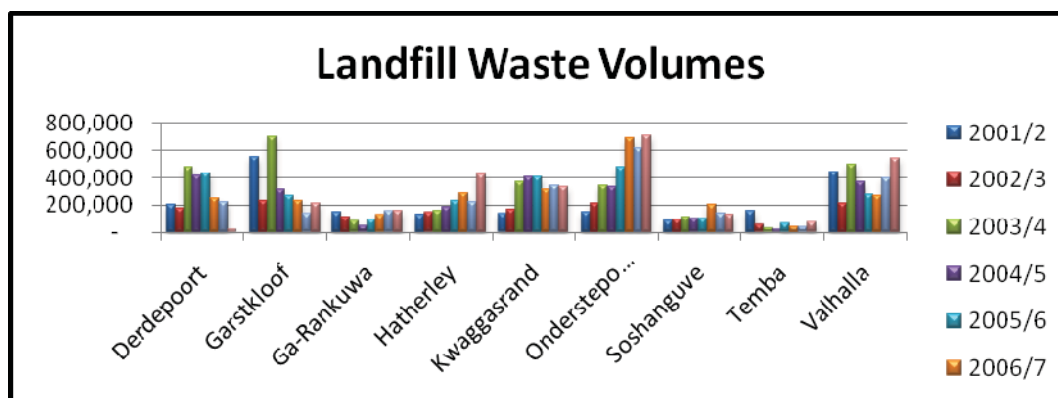


- Waste Management Operations with the following Sub-sections:
  - CoT Disposal Sites Development and Maintenance Management;
  - Municipal Waste Collection Management;
  - Public Cleansing Operations and Compliance Management.
- Waste Management Operations Support with the following Sub-sections:
  - Waste Collection Monitoring, Marketing and Audit Management;
  - Waste Management Fleet Management.

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

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

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



SITE	2001/02 Ton	2002/03 Ton	2003/04 Ton	2004/05 Ton	2005/06 Ton	2006/07 Ton	2007/08 Ton	2008/09 Ton
Derdepoort	199 823	176 724	475 618	413 158	431 573	251 947	222 180	18 305
Garstkloof	551 459	229 080	695 481	315 366	267 721	233 730	134 082	215 017
Ga-Rankuwa	146 467	112 356	79 009	42 248	96 077	126 961	152 138	156 405
Hatherley	127 892	143 700	157 719	183 646	230 953	288 054	219 652	426 101
Kwaggasrand	134 834	169 092	366 416	405 663	403 755	310 984	334 837	327 738
Onderstepoort	151 046	209 280	335 824	331 556	473 511	683 521	610 612	709 841
Soshanguve	85 047	92 964	113 159	97 478	96 995	197 673	136 685	131 324
Temba	154 512	52 368	25 872	22 871	63 556	41 331	34 002	74 051
Valhalla	441 168	212 916	494 085	363 490	271 102	267 639	397 391	537 421
<b>SUB -TOTAL</b>	<b>1 992 248</b>	<b>1 398 480</b>	<b>2 743 183</b>	<b>2 175 476</b>	<b>2 335 243</b>	<b>2 401 840</b>	<b>2 241 594</b>	<b>2 596 202</b>

Level of service:

Details	2008/09	
	Total	R
Number of households receiving regular refuse removal services, and frequency and cost of service:		
Removed by Municipality at least once a	756 062	



Details	2008/09	
	Total	R
week		
Removed by Municipality less Often	43 800	9 176 976
Communal refuse dump used	Data not available	
Own refuse dump	2.543 Mil	
No rubbish disposal	n/a	
<b>Total and projected tonnage of all refuse disposed:</b>		
Domestic/ commercial	896 419 t	
Garden	662 653 t	
<b>Total number of refuse disposal sites:</b>		
Domestic / commercial	7	
Garden	Transfer stations 11 Disposal Sites 2	
Anticipated expansion of refuse removal service:	756 062 9 364	
Domestic / Commercial (number of clients)	9268	
Garden (number of clients)	Data not available	
<b>Free Basic Service Provision:</b>		
Quantity (number of households affected)	48 300 households (plastic bags) 73 000 households (skips)	
Quantum (value to each household)	-	-
Total operating cost of waste management Section		515 691 236,00

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

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

Existing Developments within the Division consist of:

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

15 Additional Vehicles at a cost of R 30 million.

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

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

The following backlogs exist:

New and Future Developments:

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

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

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

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

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

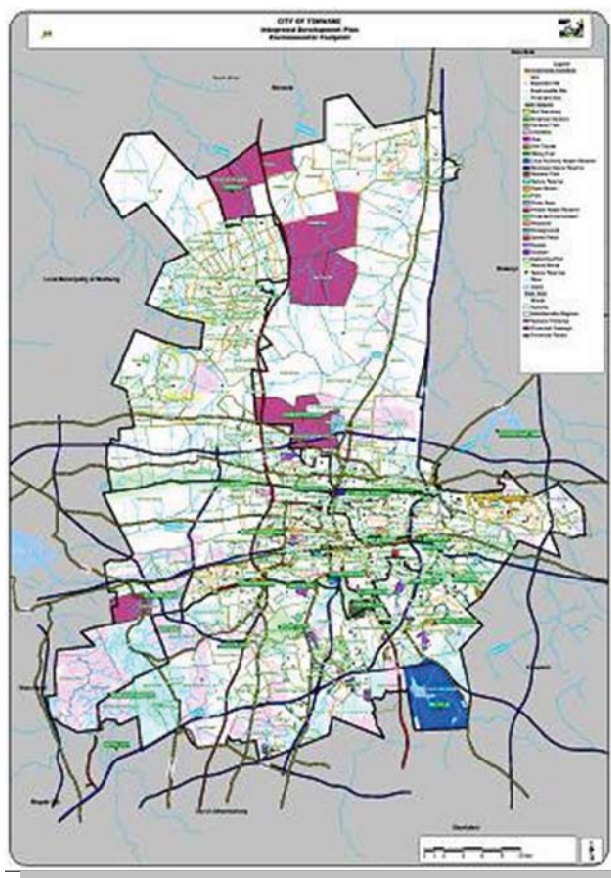
#### 2.3.3.4.2 PARKS/HORTICULTURE AND CEMETERY SERVICES

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

The Division comprises of the following Sections:

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

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



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

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

The cost to maintain programmes amounts to:

Planned 78 000 new trees but has no budget.

Operational budget for section is R 134 903 535, 00

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

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

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

Income is generated through standing lease agreements and occasional lease:

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

#### 2.3.3.4.3 TSHWANE FRESH PRODUCE MARKET

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

Standards of Facilities:

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

Utilisation trends of facilities:Tshwane Fresh Produce Market:

- Informal trade – (34%)
- Retailers – (28%)
- Wholesalers – (24%)
- Contract Buyers – (2%)
- Chain Stores – (9%)
- Processors – (2%)
- Final Consumers – (1%)

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

Backlogs of facilities & Services:

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

Value of Existing development:

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

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

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

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

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

### 2.3.3.5 HEALTH AND SOCIAL DEVELOPMENT

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

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

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

The memorandum of understanding between the CoT and the Gauteng provincial government states that current primary health care and emergency medical services should be rendered to national norms and standards and, for the CoT to comply, operational and capital budgets are needed. Only 30% of Emergency Medical and Ambulance Service's staff component is appointed on the permanent structure. The rest of the service is run by volunteers, which does not comply with the set standards. Emergency Medical Services need to be staffed permanently.

ICD is responsible for:

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

EMS is responsible for the following services:

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

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

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

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

Health Services (Municipal Health Services) are responsible for:

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

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

Multi-sectoral Aids Management is responsible for:

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

## HIV/Aids Integration and Impact Management:

- HIV/Aids Multi-sectoral Programme Operations
- HIV/Aids Mainstreaming Operations

## HIV/Aids Community Programme Management:

- Community HIV/Aids Awareness Operations
- Community HIV/Aids Structure Operations

## The Department has the following infrastructure:

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

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

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

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

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

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

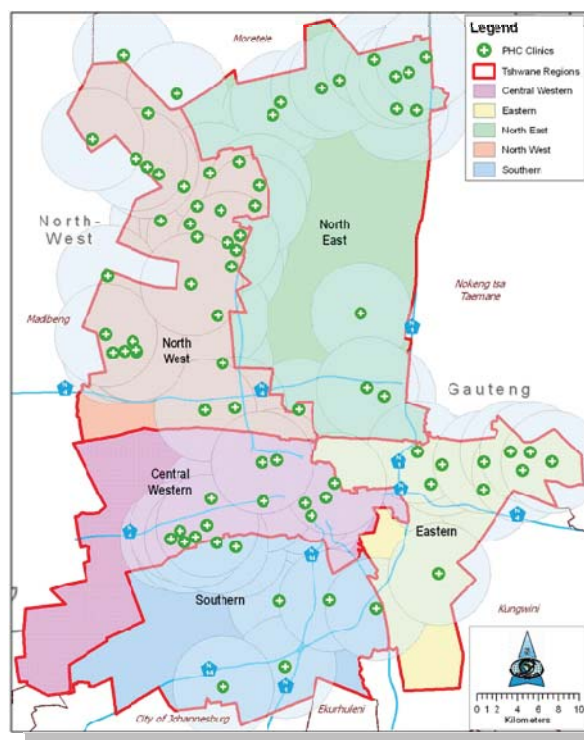
The division has approved personnel strength of 227 and only 111 post are filled with 113 vacancies. There is a critical shortage of personnel in Emergency Medical Services. Most personnel are appointed on contract basis. Only 5 posts of the 24 Advanced Life support officer's posts are filled. This shortage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

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

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

Backlogs exist within the Department and the following is needed:

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



<sup>137</sup> Information sourced from the Business Plan of the Department.

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

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

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

Funding is needed for the following projects:

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

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

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

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

Project	Region	Funds
Extension of Olievenhoutbosch Clinic	Southern	R12 million
Extension of Rooihuiskraal Clinic	Southern	R8 million

Project	Region	Funds
Building new Gazankulu Clinic	Central	R10 million
Extension of Atteridgeville to CHC	Central	R25 million
Extension of Danville Clinic	Central	R10 million
Building of Inner City CHC	Central	R42 million
Building new CHC Pretoria North	Central	R42 million
Extension of Stanza CHC	Eastern	R10 million
Extension of Nellmapius Clinic	Eastern	R18 million
Extension of Phahameng Clinic	Eastern	R11 million
Extension of Mamelodi West Clinic	Eastern	R12 million
Building of new Pretorius Park Clinic	Eastern	R20 million
Building of new East Lynne Clinic	Eastern	R18 million
Extension of Silverton Clinic	Eastern	R8 million
Building of new clinic far east Mamelodi (Lusaka)	Eastern	R20 million
Building new Doornpoort Clinic	North East	R18 million
Extension of Mandisa Shiceka	North East	R10 million
Extension of Adelaide Tambo Clinic	North East	R10 million
Building of Kekana stad Clinic	North East	R12 million
Building of new Eersterust/Refentse CHC	North East	R42 million
Upgrading of Ramotse Clinic	North East	R8 million
Extension of Temba CHC	North East	R20 million
Building new Clinic and relocation of Jubilee Gateway Clinic	North East	R15 million
Extension of KT Motubatsi CHC	North West	R8 million
Building new Boikhutsong CHC	North West	R42 million
Building new Clinic Block JJ	North West	R12 million
Upgrading Soshanguve 3 to District Hospital	North West	R20 million
Building new Clinic Block P	North West	R12 million
Extension of Clinic Block X	North West	R8 million
Extension of Clinic 2	North West	R8 million
Building new Rosslyn Clinic	North West	R15 million
Building of Tlamelong CHC	North West	R42 million
Extension of Phedisong 4	North West	R8 million
Extension of Phedisong 1	North West	R8 million
Building new Clinic Phedisong 6	North West	R15 million
Extension of Boekenhout Clinic	North West	R8 million
Extension of Winterveldt Clinic	North West	R8 million
Upgrading of Kgabo CHC	North West	R20 million
Upgrading Sedilega Clinic	North West	R8 million
Building new Clinic Dilopye	North West	R10 million
<b>TOTAL</b>		<b>R 637 million</b>

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

The following operational projects have been identified in Metsweding:

- Gardening projects at all clinics (R80 000)
- Sewing projects: Ekangala (R1 million)



- Implementation of an HIV and Aids workplace programme in the municipalities of Metsweding. (Budget to be determined and provided by Metsweding)

### 2.3.3.6 SPORT, RECREATION, ARTS AND CULTURE

The department consist of three Divisions:

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

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

- Sport & Recreation

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

- Arts, Culture & Heritage

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

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

- Libraries

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

Utilisation of the facilities of the Department is as follows:

- Sport & Recreation

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

- Arts, Culture and Heritage

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

## Typical uses of facilities:

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

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

## Level of service:

Nature and extent of facilities provided:	2008/9		
	No of facilities:	No of users	R operational cost
Library services	45 ( 1 not opened pending naming process)	2 393 903	18 713 479
Museums and art galleries	3 museums and 1 art gallery		1 757 732
Other community halls/facilities	6 culture facilities		1 265 468
- Sporting facilities (specify)	16 Multi-Purpose Courts		
	28 Rugby Fields		
	30 Cricket Pitches		
	31 Netball Courts		
	32 Basketball Courts		
	313 Tennis Courts		
	88 Soccer Fields		
	117 Scraped Fields		
	40 Bowling Greens		
	20 Korfball Courts		
	11 Athletics Tracks		
	1 Hall for Disabled		
	1 Tug of War Field		
	16 Squash Courts		
	15 Softball Diamonds		
	8 Hockey Fields		
	2 Pigeon Clubs		
	2 Wrestling Club		
	1 Gymnastics Club		
	38 Jukskei Pits		

Nature and extent of facilities provided:	2008/9		
	No of facilities:	No of users	R operational cost
	2 Golf Courses		
	2 Pitch 'n Putt		
	1 Radio Yacht Club		
	3 Driving Ranges		
	3 Runners Clubs		
	5 Sport Centres		
Total Sport Facilities	308	41 400	94 654 375
Number and cost to employer of all personnel associated with each community services function:	<b>No of personnel</b>		<b>R(000s)</b>
Library services	178	2 393 903 visitors	38 226 453
Museums and art galleries	41		3 839 594
Other community halls/facilities	Personnel divided into other three sections		4 429 556
Sporting facilities	<b>99</b>	41 400 bookings	17 477 163

Backlogs of facilities and services within the Department:

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

The following needs attention:

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

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

Existing Development Backlogs:			
PROJECT NAME	Ward	Budget	R spent End June 2008
Upgrading Temba Library	75	2,000,000	1,774,545
Atteridgeville Super stadium	62	15,000,000	14,777,781
Atteridgeville Super stadium	62	14,000,000	13,392,759
H/Skraal Multiple. Sport & Recreation Centre	73	0	0
H/Skraal Multiple. Sport & Recreation Centre	73	2,000,000	1,969,690
Mabopane Golf Development Facility	22	3,000,000	2,785,163

Existing Development Backlogs:			
PROJECT NAME	Ward	Budget	R spent End June 2008
Upgrading of the Soshanguve Giant Stadium	33	130,653,000	118,294,751
Upgrading of the Soshanguve Giant Stadium	33	8,000,000	8,000,000
Completion of Temba Stadium	75	7,000,000	8,501,815
Completion of Temba Stadium	1	1,500,000	1,466,404
H.M Pitje Stadium		8,000,000	7,675,200
Suurman multi-purpose Centre	8	1,200,000	963,449
<b>TOTAL:</b>		<b>192,353,000</b>	<b>178,116,173</b>

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

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

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

New and Future Development Backlogs:			
Description of facilities:	Ward	Region	Cost
2 new community libraries: Suurman. New Eersterust.	8 14	NE NE	R 7 million (to complete) R 12 million R 19 million
2 Sport stadiums: Soshanguve Giant Stadium Pilditch Athletics stadium	33 60	NW CW	R 220 million (to complete to 50,000 capacity) R 15 million (upgrading) R 235 million
2 Community halls: Upgrading City Hall Eersterust Recreation Centre	60 43	CW E	R 5 million R 5 million R 10 million
10 Multi-purpose Sport & Recreation centres: Nellmapius Temba Hammanskraal	40 75 73	E NE NE	R 7 million (to complete) R 5 million (to complete) R 50 million (to complete)

New and Future Development Backlogs:			
Description of facilities:	Ward	Region	Cost
Lotus Gardens	7	CW	R 6 million (to complete)
Olievenhoutbosch	48	S	R 7 million (to complete)
Mamelodi (Rethabile mini stadium)	23	E	R 5 million (upgrade)
Klipkruisfontein	37	NW	R 15 million
Mamelodi x17	17	E	R 12 million
Atteridgeville x7	68	CW	<u>R 12 million</u> R 119 million
2 Museum/Heritage facilities:			
Fort Klapperkop	59	CW	R 5 million
Melrose House	60	CW	<u>R 2 million</u> R 7 million
3 Cultural centres:			
Solomon Mahlangu Square	38	E	R 70 million (to complete)
Hammanskraal Cultural Centre	8	NE	R 70 million (to complete)
Soshanguve Cultural Centre	35	NW	<u>R 20 million (to complete)</u> R 160 million
205 Informal scraped fields:			
96 fields		NW	R 288,000
10 fields		S	R 30,000
57 fields		NE	R 171,000
42 fields		E	<u>R 126,000</u> R 615,000
<b>Total:</b>			<b>R 550,615 million</b>

The cost to maintain the infrastructure of the Department:

- Sport, Recreation, Arts & Culture

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

- Libraries

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

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

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

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

### 2.3.3.7 HOUSING AND SUSTAINABLE DEVELOPMENT

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

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

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

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

- Southern Region

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

- Central Region

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

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

- Eastern Region

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

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

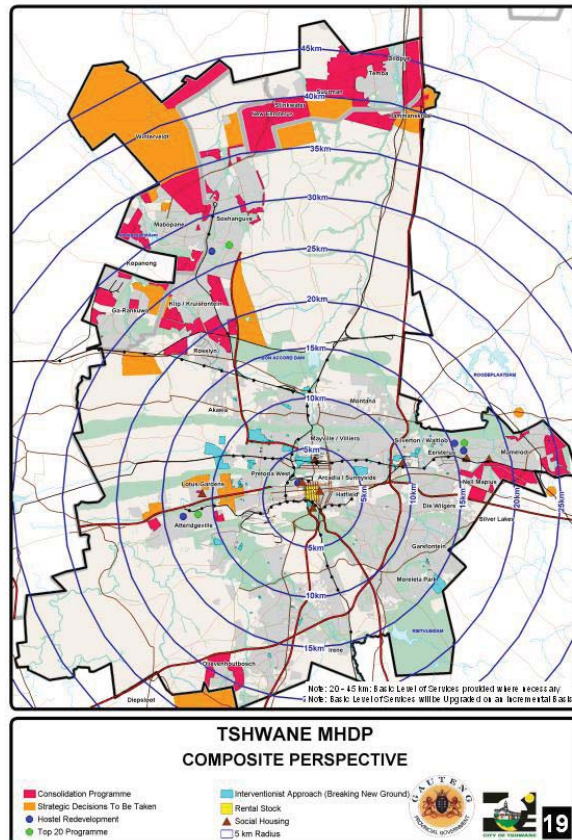
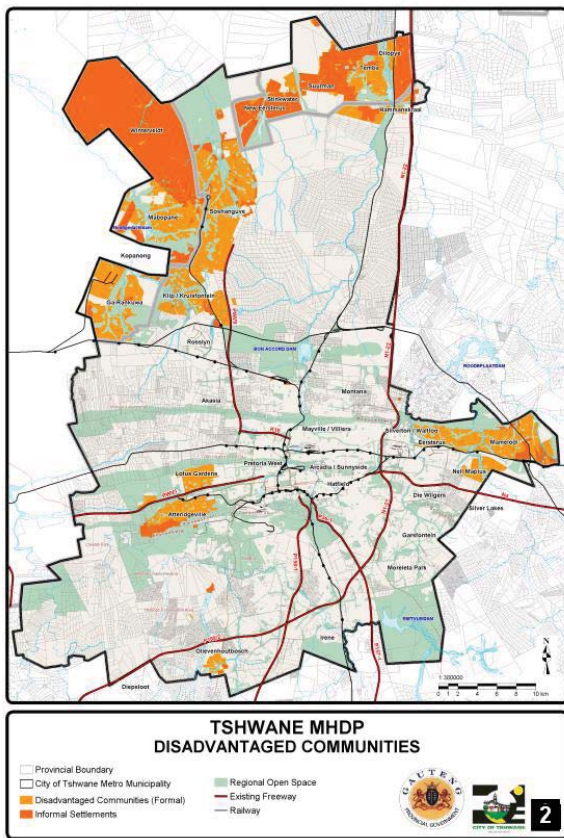
- North West Region

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

- North East Region

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

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



Level of service:

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



Total of type, number and value of housing provided		
Description	2008/09	
	Total	R
regional professional team i.e. not provided for on CoT budget)		
Total operating cost of housing function (total from medium term budget 2008/09)	-	R278 050 095.82

#### Backlogs of facilities:

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

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

In order to address new and future backlogs a total of approximately 160 000 units are needed.

The Department is faced with the following challenges:

- Total Backlog = 160 000 units
- 56% of backlog occur in former cross-border areas
- 30% of backlog occur in the Temba-New Eersterust complex
- In situ upgrading and formalisation of old settlements in this area
- Upgrading and expansion of water, sanitation and electricity in the Winterveldt-New Eersterust-Temba complex
- Ga-Rankuwa, Mabopane and Soshanguve North have sufficient land to deal with current backlog
- Future expansion will have to be east of PWV9 and/or south of route K8
- Soshanguve South has sufficient capacity to accommodate 20 000 units backlog of Atteridgeville (Relocations would be required)
- Atteridgeville has very limited expansion potential
- 3 Alternatives/Combinations
  - Soshanguve South
  - Olievenhoutbosch
  - Remainder of Tshwane (Various small pockets)
- \* Maybe Kirkney, Andeon, Suiderberg?
- Mamelodi:
  - Need
  - To the south into Kungwini and Nokeng-Tsa-Taemane
  - To the north towards Roodeplaat/Franspoort in Nokeng-Tsa-Taemane
- Olievenhoutbosch:
  - Sufficient land for local needs
  - Atteridgeville relocations could utilise current Olievenhoutbosch surplus
  - Diepsloot surplus could possibly locate on Olievenhoutbosch South
- Successful development of smaller pockets within urban fabric e.g. TODs
- Should comprise: Give-aways, Rental Stock, and Entry Level Bonded
- Public-Private Partnerships required

Many opportunities exist for example pockets of land for development have been identified. The following infrastructure is needed to service areas in the north:

Backlog in the Temba/ Stinkwater area:				
Community facility backlog in terms of general standards				
Use	Standard	Requirement	Provided	Backlog
Clinic	1/10 000 people <sup>1</sup>	27	6	21
Hospital	Regional facility <sup>2</sup>	say 1		
Library	5 000-50 000 <sup>2</sup>	5	-	5
Community Centre/Hall/ Information Centre	1/10 000 people <sup>2</sup>	27	6	21
Municipal Offices	1/50 000 people <sup>2</sup>	5	3	2
Post Office	1/11 000 people <sup>2</sup>	25	1	24
Police Station	1/25 000 people <sup>2</sup>	11	1	10
Fire Station	1/60 000 <sup>2</sup>	5	1	4
Children's Home	1/200 000 <sup>2</sup>	1	-	1
Primary Schools	29% of population is of school <sup>3</sup> going age of which 65% go to primary school @ 1 000/school, and 35% to secondary school @ 1 500/school	51	32	19
Secondary Schools		18	18	-
TOTAL SCHOOLS		69	50	19
Cemetery	22 deaths/1000 population <sup>3</sup> p.a. @ 1 500 graves/ha	3,9 ha per annum		

The cost to maintain programmes and infrastructure amounts to:

Community Residential Units programme (CRU)

R 71, 000, 000,00 Million for maintenance of 5 high rise buildings in the city, namely, Blesbok, Bosbok, Ou Stalshoogte, Nuwe Stalshoogte and Riverside Heights.

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

- **Housing Company Tshwane (HCT)**

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

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

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

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

The restructuring of the HCT’s Board of Directors were finalised during the 08/09 financial year and the HCT will become fully operational during 09/10 financial year.

- **Civirelo Water**

Civirelo Water was established under and in terms of section 17D(a) of the Promotion of Local Government Affairs Act, 1983 (Act 91 of 1983). Civirelo Water was incorporated before the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) came into operation. Civirelo executes all its projects by means of external service providers. External funding is used, which is received through the CoT from the Gauteng provincial Department of Housing. Its main function is to promote the management of sanitation, water and road services for communal benefit in informal areas. This entity wound down on all projects and closed during the 2008/09 financial year.

Approved master plans, policies or strategies:

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

Other strategies include:

- The Social Housing Strategy and Policy
- The Restructuring Zones
- The Housing Densification Plan
- The Rental Housing Strategy
- The Land Invasion and Informal Settlement Management Plan
- Breaking new Ground Policy

### 2.3.3.8 COMMUNITY SAFETY

The Department: Community Safety consists of the following divisions and units:

- Metro Police

- Pro-active Policing Division
- Road Policing Division
- By-law Policing
- Disaster Management Division
  - Fire Brigade Division
- Standards Evaluation and Monitoring Unit
- Community Safety Operational Administration Division

The Community Safety Department owns 451 vehicles, including trailers, and leases 170 vehicles.

### 2.3.3.8.1 DISASTER MANAGEMENT / FIRE AND RESCUE SERVICES

Disaster Management Division focuses on creating safer and resilient CoT communities through coordination of all-hazard prevention, preparedness, and mitigation, response and recovery activities within the framework of sustainable development. These activities are aimed at protecting lives, property and the environment. Disaster Management operates in both centralized and decentralized regions (Klerksoord & Centurion) while others are based at the Pieter Delpoort Centre but operates in all the five regions.

The Fire Brigade Division provides Fire and Rescue Services responsible for fire-fighting and rescue services. It also provides, as part of its core functions, specialised services and humanitarian services, including a service to deal with incidents involving hazardous substances. Fire Safety Services renders fire safety service activities relating to minimising losses, protecting life and property through preventing, eliminating and reducing hazards that contribute to the occurrence of incidents as well as the introduction of active and proactive preventative measures to minimise the spread of fire.

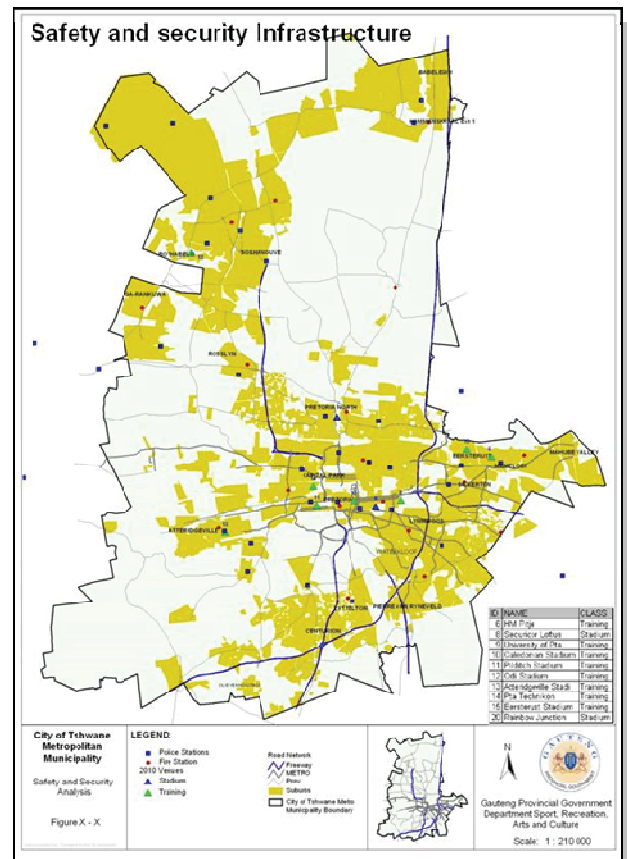
Types and quantities of facilities and services

- Disaster Management Centre
- 2 Satellite Offices
- 39 Positions, where 22 are filled relates to Capacity of 56,4 %
- Render Services from 42 Facilities

Standards of Facilities

Disaster Management Framework set Standards for all South African Cities

The Fire Brigade Services within the Community Safety department has a % compliance with ASD and the Emergency Services Master Plan i.e. response times to fire incidents, placement of vehicles at stations and number of stations operational



TARGET	ACTUAL
64,75% Personnel and resources average	60,14%
14 Fire stations operational	14 Fire stations operational
200 Personnel on averagely on duty/day	84 Persons
12 Minute average response time	11, 93 Min

#### Utilisation trends of facilities

Private and Public sector institutions are increasingly demanding assistance in terms of emergency planning  
Ward committee members are increasingly becoming aware of disaster risks in their areas, and wants to learn more about it

#### Level of service

Statistical Details	2008/09
Total number of call-outs attended fire brigade (fires):	4 908
Average response time to call-outs fire brigade (fires):	11,93min
Total number of call-outs attended rescue services:	8 382
Average response time to call-outs rescue services:	-
Total number of call-outs attended special services:	1 073
Average response time to call-outs Special / Humanitarian services:	-
Total number and type of emergencies leading to a loss of life or disaster:	14 363
Total number of call-outs attended fire brigade (fires):	4 908

#### Backlogs of facilities & Services

##### Existing Developments:

Organisational Structure not filled

Increase the response capacity to localised incidents is also a priority

##### New and Future Developments:

Satellite offices needs to be established in each region

Filling of vacant positions, to improve service delivery

#### Cross border issues

Emergency Planning Structures of Pelindaba Madibeng Municipality (National Key Point)

Gauteng Province (Mutual aid agreement with other Gauteng Municipalities)

The National Disaster Management Centre (May ask for assistance)

#### Approved master plans, policies or strategies

- Disaster Risk Management Plan
- Disaster Management Policy Framework

#### 2.3.3.8.2 METRO POLICE

The Metro Police Division is responsible for the following:

Pro-active Policing is the division in Community Safety Department that renders a 24 hour policing service to the community. This division is decentralized and aligned to the five regions of the CoT's Alternative Service Delivery structure. Regional Policing has three core functions namely- Crime Prevention, Road Policing and By-Laws Policing. The main focus is to ensure a safe and secure road environment and to reduce any causes and opportunities for the occurrences of all criminal activities, traffic and by-law contraventions.

Road Policing centres on all activities which reduce deter or prevent the occurrence of all accidents firstly by ensuring effective and efficient law enforcement, secondly on the monitoring of relevant infrastructure as well as strategic interventions where and when necessary, and thirdly by providing supportive traffic control services with the vision "To secure a safe road environment where the community can confidently use all roads in Tshwane without fear for damage, injury or death"

By-law Policing in the CoT is envisaged as a catalyst for safety, security and order in the city. In line with the recommendations in the Tshwane Safer City Policy, by-law enforcement requires a coordinated effort from a wide range of officials with varying expertise. Further, strategic by-law policing is seen as contributing towards crime prevention, especially by addressing environmental factors which may be conducive towards crime. I

Types and quantities of facilities and services

- 1 Head office (Cnr of Church & D F Malan Streets)
- Render services from 42 facilities across the CoT
- Rooiwal shooting range
- Centurion testing grounds
- SAPS Roodeplaat, PTA West
- Regional offices
- Policing Training Management Academy

Location of facilities:

1 Project at Metro Police Headquarters creating the Rmics Law Enforcement Model

Standards of Facilities:

Timeframes

Utilisation trends of facilities:

Received 890 Complaints in 2008/09 Financial year compared to the 134 of the previous financial year

Backlogs of facilities & Services:

Existing Developments:

Lack of staff to attend to all cases, only 77% of cases were attended to

New and Future Development:

Need to fill positions in the following areas:  
Planning, Coordination, Transgression Investigations, Operations, Policy Research, Complaints, Information Processing and Special Project Support.

Furniture & Equipment for above mentioned post

Cost to maintain programmes

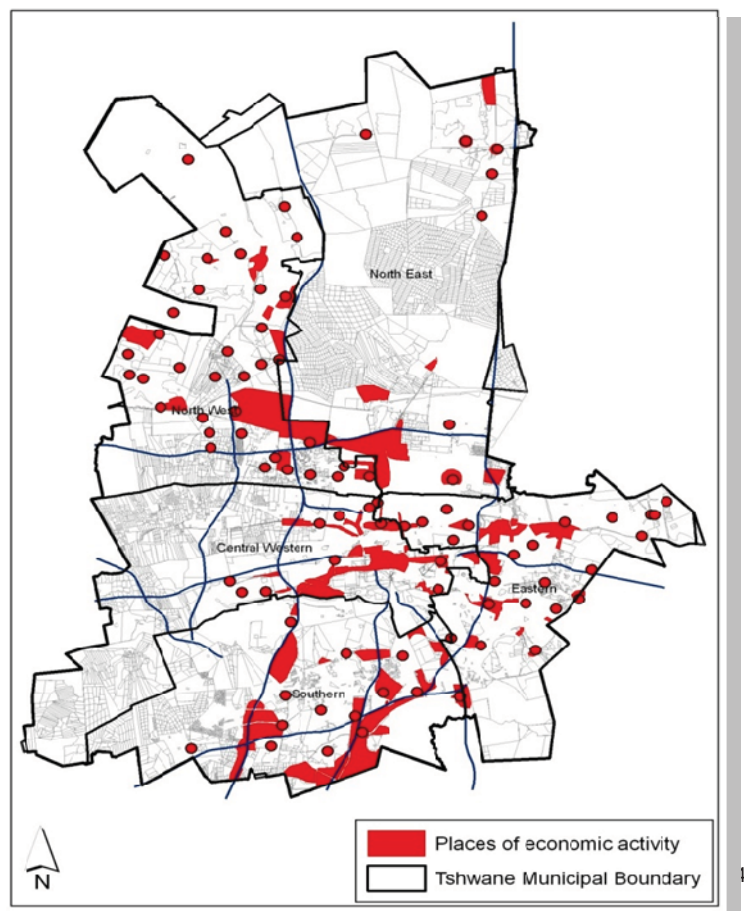
- No CAPEX
- OPEX = R 11,617,164,00

Cross border issues:

When other Municipalities join Tshwane the CoT will have to undertake an interdepartmental process to review to CoT by-laws

Approved master plans, policies or strategies:

CoT Policing Strategy



## 2.3.3.9 SUMMARY

In a nutshell the overall achievements of the Departments of the CoT per Strategic Objective were as follows. The following targets of the Key Performance Areas were addressed during the 2008/09 year:

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
<b>SO 1: Provide quality basic services and infrastructure</b>				
Provide: electricity	Eradicate basic services backlogs equal to or earlier than National targets (2012)	% of households with access to basic or higher level of electricity (NKPI)	Maintain increase baseline 77.4%	78.5% 539 ,401 h/h out of 686 640 h/h
water	Eradicate basic services backlogs equal to or earlier than National targets (2008)	% of households with access to basic or higher level of: water (NKPI)	Maintain increase baseline 97.1%	98.6% 676,794 h/h have access to piped water
sanitation	Eradicate basic services backlogs equal to or earlier than National targets (2010)	% of households with access to basic or higher level of sanitation (NKPI)	Maintain increase baseline 97.6%	98.5% 676,274 h/h have access to basic or higher sanitation.
solid waste removal services	Eradicate basic services backlogs equal to or earlier than National targets  Universal access to solid waste removal by 2011	% of households with access to basic or higher level of solid waste removal(NKPI)	Maintain increase baseline 77.1%	89% 611,763h/h  Includes new kerb side waste removal and those provided with communal skips.
Housing	Accelerate Housing delivery by 2014	% of households living in formal dwellings	Maintain increase baseline 70.8%	71% 487,800 h/h have access to formal housing due to top structures delivered
City Planning	Contribute towards the national target of formalising 100% of 65 informal settlements that can be formalized. By 2009, all informal settlements that can be established as townships are established and the rest established by 2014	% of households living in proclaimed townships/areas	Maintain increase baseline 79.3%	79,3% (544,506 h/h)  25 informal settlements have been formalized.
Roads	Provide roads infrastructure that meets the growth	(1.7.2.1) Km of road as a proportion of square km of	11.56 changed to 18,60km pas per the dept	24,5km of roads delivered.

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
	demands and prevent the creation of backlogs	proclaimed area in the CoT	plan	No new areas proclaimed as yet.
Stormwater	Eradicate basic services backlogs equal to or earlier than National targets	(1.7.4.1) Km of backlog of stormwater drainage systems eradicated	129.6km on IDP changed to 35.7km on SDBIP	76.67km
		(1.7.5.1) Km of new Stormwater drainage systems provided	2,7km	20,8km
Public Transport		(1.8.1.1)Nr of trips per capita (total passenger/ population) p.a. on public buses	Maintain or improve the baseline	6.5 (14,000,000 / 2,147,883)
Infrastructure maintenance	Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Restructuring Grant target of: 14% to Total Income (TOI)	10.7%	As per audited financial statements
<b>SO 2: Accelerate higher and shared economic growth and development</b>				
Facilitate higher economic growth	6 % growth in the CoT GVA	GVA	6%	8,7%
	Decrease in the Gini co-efficient by 0.01 p/a	Gini-coefficient	0.56	0,62
<b>SO 3: To fight poverty, build clean, healthy, safe and sustainable communities</b>				
Fight poverty	No target previously set	% of Tshwane population living below R3,000-00 p.a. (in constant 2,000 rand)(Poverty head count index)	Maintain or improve the baseline  SDBIP target was to register 65000 households to have access to free basic services	68,696 households were registered as indigent.  No new poverty head count information has been made available, therefore % of the total population cannot be calculated.
Provide health care services	100% of the uninsured population have access to PHC services within 5 km of their homes	% of uninsured households with access to PHC within 5 km of their homes	98%	98%



Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system	Achieve a decrease of 1% below the Gauteng crime levels in Tshwane	Tshwane crime levels benchmarked against Gauteng crime levels per type of crime – to be 1% lower in Tshwane than in Gauteng	1% lower in Tshwane than in Gauteng	No official updated information from SAPS for 2008  Departmental reporting shows: <ul style="list-style-type: none"> <li>• Assault: 8,305</li> <li>• Robbery: 5,476</li> <li>• Common Robbery: 3,195</li> <li>• Burglary at residential premises: 13,749</li> <li>• Theft of motor vehicle and motor cycle: 5,716</li> <li>• Theft out of or from motor vehicle: 6,465</li> <li>• Drug related crime: 3,069</li> </ul> All theft not mentioned elsewhere: 19,538
Ensure the safety of our communities, businesses and roads, fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard	CoT is 70% prepared for emergencies in terms of the emergency management master plan	% of fires and other emergencies responded to within the service level agreement with GPG guidelines (in terms of time and response level)	90% on IDP  SDBIP target= respond to 100% of fire incidents and 55,000 patients with the ambulances	100%  4,908 fire 76,031 medical
	CoT has documented a Disaster risk management plan (in 3 levels) with responsibilities identified and contingency planning implemented by all departments and entities	Levels of the disaster risk management plan fully implemented	30% of 85% of a level 2 plan	100% of 85% (level 2 plan)
Promote viable		% community	Maintain or	No new information

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
(sustainable) communities by establishing mixed human settlements with social and cultural programmes that enable the celebration of diversity and foster social inclusion		satisfaction with quality of life  This indicator will only be benchmarked annually against the SACN annual report and the HSRC's social attitudes survey	improve baseline	available from HSRC  However, the customer satisfaction survey conducted by the City shows: Overall 44.3% of households are satisfied with the service delivery of CoT, with only 21,4% being unsatisfied. 34,3% did not give an opinion.  This shows that 67.6% of those that responded are happy with CoT service delivery.
Promote environmental sustainability	Environmental sustainability to be improved	% of conservation areas proclaimed	Maintain or improve baseline	0%
Provide sports and recreation facilities and services to communities	Maintain or improve current expenditure	R spent per capita on sports and recreation facilities and services	Maintain or improve baseline	R190,609,526 of the capital budget spent for 2,345,908 people= R81,25 per annum.
<b>SO 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>				
Optimise effective community participation in the ward committee system	All essential stakeholder forums are effective in their functioning by 2011	% of ward committees that are working effectively	Maintain or improve baseline	100%
Batho Pele and customer relations management	Annually increase the % of residents surveyed that indicate they are satisfied with CoT responsiveness	% of residents surveyed who indicated satisfaction with CoT responsiveness	Maintain or improve baseline	67.6% of those who had an opinion in the survey conducted are satisfied with the service performance of the CoT
<b>SO 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</b>				
Financial management (financial viability)	Financial viability is achieved in terms of the RG targets	Nr of financial targets as projected per MTREF achieved	All projections achieved	As per financial statements
	Ensure sustainability	Rates burden (total revenue from property tax / total number of	Increase in line with MPRA	As per financial statements

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
		properties on the property evaluation roll		
Sound HR management (capacity to execute mandate)	The organizational structure is 100% aligned to deliver on the CoT strategic objectives by 2009	% of Key Performance Areas annually achieved	Increase baseline	Cannot be concluded until financial statements are audited
	Achieve national norms and standards by 2011 in terms of the % budget to be spent on implementing the workplace skills plan	% of a municipality's budget actually spent on implementing its workplace skills plan (NKPI)	1% of the remuneration budget	0,29%
Institutional transformation	Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. (NKPI)	As per approved EE plan	15.05% of employees (levels 1 – 4) are from the designated groups  87 employees appointed levels 1-4: 51 are females (58.62%)  And 36 (41.37% ) are males  35 (40.22%) are Africans 1 (1.15%) are Coloured  2 (2.29%) are Indian  6 (6.89%) are white
Good governance	95% of CoT residents surveyed indicated that CoT governs well	The % of residents of Tshwane who have indicated that CoT governs well	Residents surveyed indicated that CoT governs well	95% of residents (households) surveyed were satisfied with the clarity of accounts. 60.4% of residents (households) surveyed were satisfied with the correctness of accounts. 94.6% of residents (households) were satisfied with the regularity of accounts. 96.2% of

Key Performance Areas (KPA's)	5-year target(s)	KPI's	Targets 2008/9	Achieved 2008/9
				<p>residents (business) surveyed were satisfied with the clarity of accounts. 93.10% of residents (business) surveyed were satisfied with the correctness of accounts. 94.2% of residents (business) surveyed were satisfied with the regularity of accounts.</p>

## CHAPTER 3: COT DEVELOPMENT STRATEGIES

### 3.1 INTRODUCTION

According to the Department of Provincial and Local Government<sup>138</sup>, municipalities are expected to play an important role in the country's struggle against poverty and underdevelopment. This puts municipalities at the forefront of the national effort to rectify the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting human needs, addressing past backlogs and planning for a sustainable future. These challenges can be overcome by working in partnership with local business to improve job creation and investment and by providing leadership to all those who have a role to play in achieving local prosperity. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.

Municipalities in South Africa use integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area<sup>139</sup>. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens<sup>140</sup>. Applied to the City of Tshwane (CoT), issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the CoT.

### 3.2 NATIONAL INTENT

The fourth democratic national and provincial elections steered the development of a new electoral mandate which defines the strategic objectives and targets of government for the period 2009 – 2014. The new Medium Term Strategic Framework (MTSF) provides an outline for all spheres of government to compile strategies for overcoming the developmental challenges facing South Africa. The MTSF is a statement of intent which requires national and provincial departments and municipalities to change and/or adapt their priorities to ensure economic growth and development; creation of decent work on a large scale; and investment in quality education and skills development<sup>141</sup>.

National government's ideas on planning and coordination are set out in the document *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*. This document, compiled by the Office of The Presidency, along with the *Green Paper on National Strategic Planning (2009)* and *State of Local Government in South Africa: Overview Report* compiled by the Department of Cooperative Governance and Traditional Affairs (2009), provide direction towards the strategic objectives that municipalities should achieve.

<sup>138</sup> Department of Provincial and Local Government. n.d. IDP Guide Pack. Cape Town: Government Printers.

<sup>139</sup> Ibid.

<sup>140</sup> Integrated Development Planning for Local Government. 2009. Available at: <http://www.etu.org.za/toolbox/docs/localgov/webidp.html>. Accessed on 27 October 2009.

<sup>141</sup> The Presidency Republic of South Africa. 2009. *Together doing more and better. Medium term strategic framework*. Available at: [http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf\\_july09.pdf](http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf_july09.pdf). Accessed: 29 October 2009.

The strategic intent identified by main National Government role players such as the Office of the Presidency and the Department of Cooperative Governance and Traditional Affairs (COGTA) will be discussed in more detail in the sub-sections that follows.

### **3.2.1 OFFICE OF THE PRESIDENCY**

According to the MTSF, national Government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society<sup>142</sup>. This should be achieved by halving poverty and unemployment by 2014; ensuring more equitable distribution of the benefits of economic growth; improving the nation's health profile; ensure universal access to basic services; improved safety of citizens by reducing crime and corruption; and by building a nation free from racism, sexism, tribalism and xenophobia<sup>143</sup>.

The basic thrust of the MTSF is therefore to improve the conditions of life of all South Africans. Fundamental to this is the achievement of a growing economy and appropriate transformation to ensure that the benefits of growth are shared by all. The central objective is to set the country on a higher and sustainable growth trajectory that will ensure greater equity and social cohesion. This includes universal access to electricity, water and sanitation in decent community settlements<sup>144</sup>.

In relation to the above, Paragraph 28 of the document Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014), provides the following summary of strategic priorities to be achieved:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
2. Programmes to build economic and social infrastructure.
3. Comprehensive rural development strategy linked to land and agrarian reform and food security.
4. Strengthening of skills and human resource base.
5. Improve the health profile of society.
6. Intensify the fight against crime and corruption.
7. Building of cohesive, caring and sustainable communities.
8. Pursuing African advancement and enhanced international cooperation.
9. Ensure sustainable resource management and use.
10. Building of a developmental state including improving of public services and strengthening democratic institutions.

The CoT identified eight strategic priorities to contribute towards the achievement of national strategic priorities. The strategic priorities relates to ensuring a long and healthy life for all South Africans; safety; decent employment through inclusive economic growth; and sustainable resource management. The City focuses its strategic intent on achieving priorities related to establishing programmes to build economic and social infrastructure; creating vibrant sustainable rural communities that can contribute towards food security for all; and ensuring sustainable human settlements inclusive of improved quality of household life. In terms of strengthening democratic institutions, the CoT prioritised the creation of a responsive, accountable, effective and efficient local government system.

All these priorities, as mandated in the electoral outcome need to be implemented. The Green Paper on National Strategic Planning (2009)<sup>145</sup> provides guidance on how planning and co-ordination may be applied to achieve the identified priorities. The Green Paper provides details on the institutions involved and the broader environment in which planning occurs. The Paper sets out an institutional framework for planning and describes the outputs of planning. According to Section 9 of The Green Paper<sup>146</sup> a National Planning Commission, headed by the Minister in the Presidency for National Planning will lead the development of a long-term strategic plan. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will

<sup>142</sup> Ibid.

<sup>143</sup> Ibid.

<sup>144</sup> Ibid.

<sup>145</sup> The Presidency, Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>. Accessed: 27 October 2009.

<sup>146</sup> Ibid.

establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the MTSF.

Section 19 of The Green Paper provides additional information on the role of sub-national spheres of government in national planning. The document states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government. The products of planning – from the national vision, the MTSF, provincial growth and development strategy and instruments, to municipal development plans and programmes of action – will have to be aligned. For this reason the sub-national structures need to interact with the planning function in The Presidency<sup>147</sup>.

As a matter of principle, the national planning institutions and processes, including planning makgotla (involving all spheres of government) and the outcomes of such planning enjoys pre-eminence in relation to sub-national structures, activities and products. The national strategic plan thus defines the framework for detailed planning and action across all spheres of government. In summary, the strategic priorities established within the national strategic plan guide and govern the planning and action of all government institutions<sup>148</sup>.

### **3.2.2 DEPARTMENT CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

As an organ of state, the Department of Co-operative Governance and Traditional Affairs (COGTA) derives its mandate from Chapters 3 and 7 of the Constitution of the Republic of South Africa<sup>149</sup>. As a new Department, announced by President Zuma in May 2009, COGTA's mandate is to respond decisively to the enforcement of proper plans to eliminate the weaknesses and failures observed in Government over the past 15 years. The mandate places COGTA at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency.

COGTA is responsible for working more decisively and with greater authority than in the past – being more active in strengthening performance and accountability in provinces and municipalities. The Department is responsible for defining and driving a co-ordination model for Development Planning and Monitoring and Evaluation centred on IDPs that represent the expression of government-wide and community priorities – synthesised into strategic and realistic development programmes.

Similar to all other national departments, COGTA's focus and priorities is aligned to the national priorities included in the MTSF, aiming to emphasise capacity building; skills development; poverty eradication; building the economy; and strengthening processes of government. Within this overarching framework, specific priority areas as identified in the Local Government Strategic Agenda Implementation Plan<sup>150</sup> and the Government Programme of Action<sup>151</sup> will guide the functions of the COGTA. These priority areas as incorporated into the strategy of the COGTA relate to, inter alia the development and implementation of IDPs informed by master sector plans and spatial development frameworks; infrastructure and local economic development strategies; speeding up municipal infrastructure programmes to meet targets for water, sanitation and electricity; developing the anti-corruption capacity and focus of municipalities; enhancing public participation; strengthening institutional monitoring, reporting and evaluation capacity of municipalities in respect of local government service delivery; and providing capacity building and technical support to municipalities.

<sup>147</sup> Ibid.

<sup>148</sup> Ibid.

<sup>149</sup> South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

<sup>150</sup> Department Provincial and Local Government. 2008. Five Year Local Government Strategic Agenda Implementation Plan. Available at: <http://www.dwaf.gov.za/Masibambane/documents/intgrated-lg/5yLGSAReportOct07Mar08.pdf>. Accessed: 29 October 2009.

<sup>151</sup> Republic of South Africa. 2009. Government's Programme of Action. Available at: [http://www.gcis.gov.za/resource\\_centre/multimedia/posters\\_and\\_brochures/brochures/poa2009.pdf](http://www.gcis.gov.za/resource_centre/multimedia/posters_and_brochures/brochures/poa2009.pdf). Accessed: 29 October 2009.

In its Strategic Plan 2009-2014<sup>152</sup>, the COGTA states that it has repositioned its strategic thrust to create an environment where all spheres of government can operate in harmony for the benefit of all the people of South Africa – regardless of colour, creed, ethnicity, etc.<sup>153</sup>. In line with national strategies, its strategic priorities are to:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthening Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and Community Mobilisation.

In its aim to achieve the key strategic priorities, COGTA plays a central role in the fight against the scourge of abject poverty and underdevelopment in South African communities. By working together with other institutions of Government, COGTA strives to achieve its promise and priorities for the next five years – relating to creating decent jobs, fighting crime, rural development, health and education. Alignment between Provincial Growth and Development Strategies (PGDSs) and municipal Integrated Development Plans (IDPs) is imperative to achieve the above.

It is important to note that a number of macro trends impacts on the effectiveness with which especially local government can provide services and achieve the MTSF and PGDSs<sup>154</sup>. These include binding constraints to economic growth such as structural unemployment of the low skilled and shortcomings in infrastructure planning. Negative macro-social trends such as the increase in income inequality and erosion of trust and confidence in government also impacts on the effective operations of local government.

Local Government plays a pivotal role in the reconstruction and development of our country. Municipalities in South Africa employ the model of the Integrated Development Plan as a method to plan future development in their areas and so find the best solutions to achieve good long-term development. After nine years of implementing the goals set out in the DPLG<sup>155</sup> Municipal Planning and Performance Regulations of 2001, the pace of progress is considered too slow to address the inequalities of the past. Although there have been great strides in addressing developmental issues, the country as a whole faces a major risk if Local Government is seen to be failing the community it serves. For this reason the Local Government Turnaround Strategy has been developed and is aimed at counteracting those factors that undermine the efficiency of our Local Government system.

### 3.2.2.1 LOCAL GOVERNMENT – TURNAROUND STRATEGY

Chapter 2 of the IDP provides an introduction on the Local Government Turnaround Strategy (LGTAS). LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was accepted.

LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level. Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government.

Five strategic objectives will guide the LGTAS interventions and support framework. These objectives are:

- Ensuring that municipalities meet the basic service needs of communities.
- Building clean, effective, efficient, responsive and accountable local government.
- Improving performance and professionalism in municipalities.
- Improving national and provincial policy, oversight and support.

<sup>152</sup> Department Cooperative Governance and Traditional Affairs. 2009. Strategic Plan FY 2009-2014. Available at: [http://www.thedplg.gov.za/index.php?option=com\\_docman&task=cat\\_view&gid=118&Itemid=27](http://www.thedplg.gov.za/index.php?option=com_docman&task=cat_view&gid=118&Itemid=27). Accessed: 29 October 2009.

<sup>153</sup> Ibid.

<sup>154</sup> Department of Cooperative Governance and Traditional Affairs. 2009. State of Local Government in South Africa – Slide Presentation. Pretoria: Government Printers.

<sup>155</sup> Department of Provincial and Local Government was transformed in 2009 to become the Department of Cooperative Governance and Traditional Affairs.



- Strengthening partnerships between local government, communities and civil society.

Based on the above, municipalities are required to identify Key Performance Areas (KPAs)<sup>156</sup> on which to build their turnaround strategies. Such programmes should relate to internal as well as external areas for improvement. Internal programmes should focus on ensuring quality decision-making by councillors; quality of appointments; transparency of tender and procurement systems; and levels of financial management and accountability. It encompasses acceleration of service delivery to meet basic needs and services including housing, water, sanitation, refuse removal, electricity and roads. Internal programmes focus on development in a manner that radically redress apartheid spatial planning and the effective and efficient management of local development space. In terms of effective and efficient management, municipalities should, through their turnaround strategy aim to create a responsible and accountable local government sphere.

The external factors relate to revenue base and income generation potential; inappropriate legislation and regulation; demographic patterns and trends; macro and micro-economic conditions; undue interference by political parties and weaknesses in national policy; and oversight and Inter-Governmental Relations (IGR). It covers investment in municipalities which extend to the development of local small businesses, tourism, mining, manufacturing, farming and strengthening of labour relations.

An implementation template has been developed to be completed by Municipalities as per the Guideline document. Based on the information in the template, critical areas for LGTAS must be included in the IDP, SDBIP and Budget of each municipality. Implementation of the critical areas should comprise of a short term focus up to March 2011 and a medium term focus from March 2011 to 2014. More detail on CoT's turnaround strategy will be provided in the Strategic Alliance Matrix included in this Chapter as well as the City and Corporate Scorecards. The non-financial targets are developed for three years.

### **3.3 GAUTENG PROVINCIAL GOVERNMENT INTENT**

The role of the Gauteng Provincial Government is informed by national policy, strategy and legislation, as governed by Schedule 5 of the Constitution<sup>157</sup>. The Provincial Government works in co-operation with the National Government to create laws for and provide services to the people of Gauteng. As explained in the above section, the new administration has received a clear electoral mandate to deliver on key priorities that must measure the visible, tangible and positive changes required to achieve a number of social and economic development advances<sup>158</sup>.

Taking its mandate from National intent, the Gauteng 2025 Development Strategy (PGDS), Gauteng Spatial Development Framework Review (GSDF) and Gauteng Spatial Development Strategy (GSDP) impact and influence emerging provincial initiatives. Of particular importance are the Gauteng Growth and Development Strategy launched in 2005. The document reflects the political and socio-economic growth and development vision and strategy for the Gauteng Provincial Government. Building on the foundations of the "Smart Province" concept, its vision is to ultimately "Create a Better Life for all Citizens"<sup>159</sup>.

Gauteng Provincial Government prioritised its strategic areas around the leadership and catalyst role government has to play in ensuring socio-economic development and transformation as well as the developmental economic approach that concurrently addresses issues of sustained economic growth, reduction of poverty, unemployment and creation of jobs as part of an intrinsic whole. Detail on the Gauteng Growth and Development Strategy (GGDS) was provided in Chapter 2.

From this intent, a number of applicable strategic objectives were identified. These strategic objectives include, inter alia:

<sup>156</sup> Tshwane has identified programmes which is synonymous with Key Performance Areas. The programmes follow the initiatives by National Treasury in terms of performance based budgeting and to direct the budget accordingly to build the turnaround strategy.

<sup>157</sup> South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

<sup>158</sup> Republic of South Africa. 2009. The State of Local Government in South Africa – Overview Report. Pretoria: Government Printers.

<sup>159</sup> Gauteng Provincial Government. 2005. Gauteng Provincial Growth and Development Strategy. [www.gautengonline.gov.za](http://www.gautengonline.gov.za).

- The provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
- Accelerated, labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
- Sustainable socio-economic development;
- Enhanced government efficiency and cooperative governance; and
- Deepening participatory democracy, provincial and national unity and citizenship.

In terms of the LGTAS initiative of National Government, each province is required to develop a province specific implementation plan. To comply with the above, the Gauteng Provincial Government adopted a consultative and participatory approach to build ownership and responsibility. Key roles in terms of the turnaround strategy identified by the Province include the facilitation and provision of support to ensure the development and implementation of Municipal Turnaround Strategies (MTAS); provision of support to ensure that the MTAS of each municipality is incorporated into its IDP and budget; and support of the mobilisation of key stakeholder to ensure broad based public participation in the processes of planning, implementation and monitoring.

The Provincial Government established a Provincial Working Group to manage the development and implementation of the MTAS and integration thereof into the IDP and budget of each municipality. Direct resources will be made available to ensure the successful development and implementation of MTAS. The Provincial Government monitor and report on the development and implementation of MTAS to COGTA<sup>160</sup>.

## 3.4 CITY OF TSHWANE

### 3.4.1 INTRODUCTION

According to Section 53 of the Constitution a municipality must:

*Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes<sup>161</sup>.*

The above implies that municipalities must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities. Such strategic priority areas include to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation<sup>162</sup>.

Within the above framework, municipalities are required to change its strategic priority to embrace and reflect the strategic priorities identified by national government. In a proactive step to comply with national requirements, the CoT has embarked on a strategic planning review process to align its IDP to national strategic priority areas. This year a shift has taken place to address the developmental need of the City in a sustainable manner. During this process its vision, mission, strategic objectives (with outcomes) and programmes were created and aligned to include cross-cutting initiatives, projects that supports the strategic objective areas into a measurement system at city, corporate and departmental levels. This process supports full integration between spatial planning, community needs, strategic development, measurement and budgeting as is required by organisational performance management methodology<sup>163</sup>. The aim of such integration is to achieve sound unqualified governance.

<sup>160</sup> Department of Local Government and Housing: Gauteng Provincial Government. 2010. Local Government Turn Around Strategy: Towards Implementation. [www.gautengonline.gov.za](http://www.gautengonline.gov.za).

<sup>161</sup> South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

<sup>162</sup> MTSF.

<sup>163</sup> Institute for Performance Management. 2009. 11 Step Performance Management Methodology.

The CoT collected and based its strategy on the strategic areas identified by both National and Provincial Government. Relevant information on National and Provincial strategies was used during a strategic planning session as well as Mayoral Lekgotla session to unpack requirements set for local government. Strategic areas that received particular attention during the Mayoral Lekgotla include infrastructure development as well as economic, social and leadership development. A reviewed strategic plan was compiled in response to and based upon information obtained and guidelines provided during the strategic planning session (September 2009) and the Mayoral Lekgotla of December 2009. Recommendations were made during the Mayoral Lekgotla to specifically focus on the development of new strategies to minimise the impact of the economic meltdown in the CoT. According to the recommendations, emphasis should be placed on the provision of effective and efficient basic services, the development of the North and formal undeveloped areas<sup>164</sup>.

The Balanced Scorecard methodology was used to develop amended strategic objectives for the CoT. Specific outcomes and impacts for the refined strategy led to the development of a City Scorecard with lead indicators and a corporate scorecard with both predominantly lead and lag indicators. The newly introduced City and Corporate scorecards focuses on specific strategies that the CoT should achieve to comply with national and provincial intent. Both institutional and developmental programmes (kpa's) were developed to support the strategic objectives. A project prioritisation sheet was issued to the different departments in an attempt to sway the MTREF to ensure developmental priority areas are targeted as per the national, provincial and local strategic agenda.

This section of the IDP reports on the strategy that the CoT will follow to ensure the achievement of national and provincial strategic priority areas aligned to its own uniquely identified strategic objectives (with outcomes). Information on the alignment and its impact on the operations of the CoT are important because it helps the municipality to focus on the most important needs of local communities – taking into account the resources available at local level.

### 3.4.2 VISION STATEMENT

A strategic vision enables an organisation to focus on future success. An all encompassing vision will allow employees to be motivated and focused on the bigger picture of the City. It is therefore important to keep the vision as condensed and descriptive as possible.

The CoT vision has been refined as:

*“Tshwane - The African capital city of Excellence.”<sup>165</sup>*



Notable is the fact that the vision did not change but that clarification has been attached that will make realisation of the impact that needs to be achieved. The identity of Tshwane revolves around the theme of *“the African meeting place”*, ensuring that Tshwane truly becomes an international capital city. The theme around the concept that *‘any citizen who wants to talk to government must come to Pretoria’* must be created. To this effect quality services and the standards of hotels, convention centres must be recognised as *“the best in the world”*.

### 3.4.3 MISSION STATEMENT

A mission statement reflects the way in which the CoT will conduct its everyday tasks. It describes the purpose of the municipality. It describes the area on which the municipality should focus in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution – democratic and accountable

<sup>164</sup> Proclaimed areas with limited access to basic services. A classification for the City was provided in terms of Developed (maintenance and new infrastructure), Undeveloped (formal and informal) also into basic, maintenance and new infrastructure and opportunity areas.

<sup>165</sup> City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement<sup>166</sup>.

The mission statement of the CoT is formulated as follows:

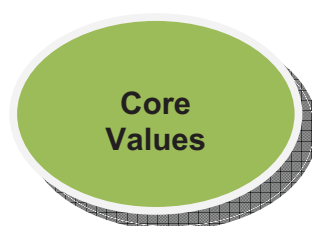
*"To enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services."*<sup>167</sup>



In order to achieve the vision of being the leading African capital city of excellence, the CoT has to address the main aspect of its mission: *to enhance the quality of life*. Improving the quality of life can only be realised by delivering efficient, effective and affordable services to its people. This is a continuous process, required to ensure that the CoT grow to achieve its vision.

### 3.4.4 CORE VALUES

Values underline the behavioural characteristics of the CoT. It guides the people within the municipality towards the achievement of the mission and ultimately the vision of the municipality by not necessarily outlining solutions, but rather the manner in which it is to be accomplished.



Core values from the previous strategic plan were reviewed and adapted to comply with the revised vision and mission of the municipality.

<b>1. Professionalism</b>	The CoT as an organisation has to act professional at all times and strives to deliver affordable services on time and to all people. To ensure growth and to realise its vision, the CoT needs to focus on the way in which it deals with customers and other organisations. Characteristics of professionalism include: respect, approachability, responsiveness, transparency and accountability.
<b>2. Innovation</b>	For the CoT to achieve its vision it must think outside of the box and do things differently to ensure maximum impact. The City area needs to come up with creative strategies to enable it to address the backlog of services as well as prepare for future growth in the area.
<b>3. Development</b>	An environment exists to continually develop the CoTs policies, procedures and practices to ensure quality service delivery and to provide for future growth. Systems should continuously be revised and reviewed to ensure all community needs are addressed, support an environment of ownership and to differentiate the CoT from other municipalities.
<b>4. Commitment</b>	Each and every role player needs to be fully committed to the vision for the City area, both from an institutional as well an individual point of view. Commitment to serve the community is the highest priority.
<b>5. Excellence</b>	Excellence in all endeavours must be a defining virtue by which the CoT pursues its vision. Only through achieving complete excellence can the CoT realise its vision.
<b>6. Integrity</b>	Integrity refers to the CoT taking responsibility for its promises, dealing with customers in a value based manner (customer relations) and taking ownership of challenges (accountability).

<sup>166</sup> South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

<sup>167</sup> City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

<b>7. Quality</b>	It is the CoT's vision to improve quality of life; this is directly linked to the quality level of services delivered.
<b>8. Participation</b>	The CoT is to participate in all aspects of community needs, fulfilling its required obligations and contributing to solutions that will ensure the delivery of quality services to the community.
<b>9. Leading</b>	The CoT should always be seen in a decisive, precise and leading light. Leadership through example is extremely important to ensure communities receive basic services, which in turn will improve their quality of life.

### 3.4.5 SHIFTING STRATEGIC PRIORITY AREAS

The shifting of strategic priority areas was necessitated by a number of internal and external pains/weaknesses/threats that impacted negatively on the effective implementation of the strategic priorities and therefore the objectives of the CoT. The pains were identified via a SWOT analysis at a Draft Reviewed Strategic Planning session in September 2009<sup>168</sup>. An analysis of the findings of the SWOT indicated the following internal threats:

<b>Prioritisation</b>	The municipality should prioritise to achieve the real strategic agenda items. The municipality cannot at all fronts be thin spread and successfully address all service delivery issues. Although the municipality has excellent policies and documents, new issues and developments should be added to the IDP documentation.
<b>Ownership</b>	The municipality has sufficient policies, documents and plans in place (such as the CDS <sup>169</sup> ); implementation plans should now be budgeted for. New policies, resolutions to be implemented must clearly refer back as to where it fits in into the broader impacts that need to be achieved. The <i>corps de esprit</i> is more interested in compliance than what the implementation may ensure. In performance management this is a serious threat since it impacts directly onto efficiencies, effectively and economy. The municipality will have to inculcate the culture for services. The CoT is functioning as a very big organisation – for which it must take ownership and responsibility for every municipal function area.
<b>Revenue and Cash Flow</b>	Financial management and budgeting should be read in coherency with the SDBIP. The municipality at this stage needs to interrogate billing and the root cause analysis of what is contributing to the dwindling cash flow situation.
<b>Communication</b>	The CoT needs to advocate its potential as an African Capital City. This can be done through good stakeholder partnerships. Bad media coverage must be avoided at all costs. Internal communication between departments must be addressed. The vision of 'African Capital City' must give meaning to Ubuntu, inclusive of the culture of respect, dignity and the realisation of transparency and care over its communities.
<b>Service Delivery</b>	Target setting in different scorecards impact on service delivery. Incorrect baselines, statistics and database management systems must be addressed to ensure implementation and monitoring is done effectively. These processes feed into the IDP. Invalidated information has a direct impact on the IDP and therefore also on effective planning and decision-making.  A gap exists between service delivery and the reporting and achievements of service

<sup>168</sup> City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

<sup>169</sup> City Development Strategy.

	delivery. The absence of measuring and building typologies on standards created a gap between service delivery, reporting and the achievements of service delivery.
<b>Demand for Services</b>	Although services are needed everywhere it is highlighted that the CoT needs to prioritise the undeveloped areas as a strategic priority area.

A number of external pains also impact on the revision of the strategic priority areas within the CoT. These include:

- Change in political mandate as stipulated in the national *MTSF*;
- Economic factors such as the current recession;
- Internal strategic considerations to improve the positioning of CoT to become an '*African meeting place*';
- Detailed application of the balanced scorecard methodology;
- Improved performance measurement methodology towards the application of the logic model; and
- Investing resources towards creating and achieving a performance-based budget.

Although it is necessary to indicate the pains, it is also vital to understand the enablers/strengths/opportunities and how they can be used in the development and growth of the CoT's strategy.

### 3.4.6 CoT STRATEGIC OBJECTIVES



Based on the review during the Mayoral Lekgotla, eight strategic objectives were developed to ensure that the CoT comply with the national and provincial priority areas as well as the Balanced Scorecard (BSC) methodology.

Sustainable service delivery to communities in South Africa is prescribed in the Constitution of the Republic of South Africa (1996). Strategy formulation is a long-term plan that addresses the unique outlook of an organisation. What is it that we want to become? What is it that we need to promote in order to achieve our vision, mission and strategic priority areas? The strategic objectives also structures the intended plans to achieve the ultimate City outcomes. It gives a framework on how to allocate resources, how to ensure a balance between addressing basic services and focusing on economic growth and a sustainable future. It assists an organisation to supply the resources to the most needed results and outcomes/impact. It also involves choosing which strategies will benefit the municipality and its communities the most. Such decisions commit a municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organisation that directs its energy towards the needs of the community.<sup>170</sup>

In an endeavour to realise the aforementioned vision and mission, the CoT has set for itself eight strategic objectives developed across the four balanced scorecard perspectives. These objectives compared to the 2009/10 objectives are provided in the table below. An indication of the Balanced Scorecard Perspective and outcome related to each objective is also provided.

Table 7: Strategic Objective Comparison and Alignment

Strategic Objectives 09/10		Strategic Objectives 10/11			
	Strategic Objective		Strategic Objective	BSC Perspective	Strategy Map Outcome
1	The provision of quality basic services and infrastructure	1	Provision of quality basic services and infrastructure	Institutional Perspective	Integrated Liveable Urban and Rural Neighbourhoods

<sup>170</sup> Adapted from Nils-Goran Olve and Anna Sjostrand. The balanced Scorecard. 2002 Capstone Publishing Company.

Strategic Objectives 09/10		Strategic Objectives 10/11			
	Strategic Objective		Strategic Objective	BSC Perspective	Strategy Map Outcome
2	Acceleration of higher and shared economic growth and development	2	Economic growth and development that leads to sustainable job creation	Financial Perspective	An Inclusive Growing Economy
3	Fighting of poverty, building clean, healthy, safe and sustainable communities	3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community Satisfaction Perspective	Empowered and Caring Communities
		3.2	Integrated Social Services for empowered and sustainable communities	Institutional Perspective	Integrated Liveable Urban and Rural Neighbourhoods
4	Fostering participatory democracy and adherence to Batho Pele principles through a caring, accessible and accountable service	4	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Community Satisfaction Perspective	Empowered and Caring Communities
5	Good governance, Financial viability and institutional governance	5.1	Promote sound governance	Institutional Perspective	Unqualified Institutional Governance
		5.2	Ensure financial sustainability	Financial Perspective	Enabling Working Liquidity
		5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Learning and Growth Perspective	The Leader Within

A description of the strategic objectives 2010/11 is provided below.

Table 8: Description of the 2010/11 CoT strategic objectives

Strategic Objective	Details
<b>Provision of quality basic services and infrastructure</b>	<p>The existence of the CoT is primarily to serve all of the community by providing affordable, qualitative and effective levels of basic or higher levels of service. The main focus of this objective is primarily directed at the eradication of service backlogs, balanced with community priority needs and available funding that can be leveraged through own resources and grant sources. This goal can only be effectively attained through a coordinated spatial planning framework. Specific focus will be concentrated in the area of Housing and related infrastructure and the formalising of all informal settlements in Tshwane by 2014. The maintenance of existing service related infrastructure and ensuring the provision for growth will be prioritised in both operational and capital works budgets. Continued development with respect to the construction and upgrade of roads will again be actively pursued to ensure that an effective transport infrastructure is available to all communities. This strategic objective will prioritise the development of the Northern areas.</p> <p>Other initiatives will be centred on the development of a broader base of communication</p>

Strategic Objective	Details
	strategies to enable the community at large to participate and respond to specific needs and issues that arise and be better informed of strategies and programmes currently in progress.
<b>Economic growth and development that leads to sustainable job creation</b>	<p>CoT must succeed in increasing the level of economic activity in its regions and thereby create sustainable growth and job creation opportunities resulting in a more prosperous community that can participate in a more equitable sharing economy. Emphasis should be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector. The CoT must make sure that the first and second economy meets each other for an inclusive economy to be established.</p> <p>The CoT must become less reliant on National and Provincial Government to fund its development strategies and focus on the establishment and retention of external partnerships to achieve economic growth. Investor confidence must be promoted by building positive relationships and meeting the expectations of all parties. This can be achieved through effective branding, government agency interaction, marketing initiatives, aggressive trade mission ventures and regeneration of economic hubs.</p>
<b>Fight poverty and build clean, healthy, safe and sustainable communities</b>	<p>Integral in this process will be the development of holistic aggressive programmes aimed at sustainable job creation to achieve the national target of halving poverty levels by 2014 and community empowerment strategies. The focal point in this objective will be the development of programmes to capacitate vulnerable groups in skills that will enable job opportunities to be available through vehicles such as the EPWP. Ensure that all qualifying indigents are registered and benefit from existing programmes and those new initiatives are actively pursued to provide sustainable living standards for indigents to be self sufficient. Food security will be addressed, with projects specifically identified in the rural agricultural areas of Mamelodi, Stinkwater, Rooiwater and Soshanguve, under the banner of <i>“doing more and better”</i></p> <p>Community empowerment initiatives will focus on restoring human dignity and installing community value systems.</p> <p>CoT further believes that community members should be educated and assisted to deal with high priority health issues such as HIV/AIDS and TB. Various projects are to be implemented in this respect. These projects support the National Aids strategy by focusing on areas related to prevention, treatment, care and support.</p>
<b>Integrate social services for sustainable communities</b>	Health plays a major role in any community and access to well equipped and staffed HSD facilities is a pre-requisite. The CoT has adopted a holistic approach to safety through the creation of the Safer City Policy with a view to mainstreaming crime prevention and community safety initiatives as an integral strategy. Environmental issues are also addressed with projects specific to air and water quality surveillance. Several projects will also address the regeneration of the inner city through beautification initiatives.
<b>Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</b>	A satisfied customer is a precious asset. The goodwill generated by a positive customer relationship shall assist in bigger revenue for the municipality. A stakeholder engagement strategy is necessary to ensure that the CoT understands a wide range of interests amongst residents of the CoT. Engagement is an integral part of developing an understanding of the impact of the CoTs interventions, future plans and priorities. The objective focuses on how the community can be empowered to share and co-own pride in the City. Complete customer satisfaction is crucial to the CoTs sustainable and viable existence and the continued practice and implementation of the Batho Pele principles will ensure the provision of an accessible and accountable service.
<b>Promote sound governance</b>	The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all



Strategic Objective	Details
	<p>stakeholders by directing and controlling management activities with good systems and processes.</p> <p>The 'developmental' refers to new and alternative implementation solutions and strategies for the City. The developmental institutional governance objective will carefully focus on the integration of systems and processes and must lead to how we can manage our processes to achieve economies of scale or value chain integration. The integration of systems and processes must lead to optimisation with a very well defined cost reduction strategy and improvement on our indicator achievement.</p> <p>The CoT is on the brink of establishing municipal entities for the purposes of providing alternative service delivery mechanisms and realising the principles outlined in the five-year service delivery programme. In order for CoT to establish municipal entities, a clear process is required to appoint boards of directors for these entities in line with Section 93(F) of the Local Government Municipal Systems Act.</p>
<b>Ensure financial sustainability</b>	<p>The CoT financial synergy revolves around issues such as where to invest, where to harvest, how to balance risk and how to ensure customers pay. Financial liquidity is about the institution's ability to be in a positive cash flow position, to be able to pay its short term financial obligations. The foundation of this will be built around an effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided. This will be coupled with a re-evaluation of the financial management system.</p> <p>This will result in the CoT receiving an improved credit rating and therefore be in a position to negotiate better terms with regards external funding and loans, increase the level of public private partnership interventions and funding from both Provincial and National Government.</p>
<b>Optimal institutional transformation to ensure capacity to achieve set objectives</b>	<p>Transformation is about change and this coupled with effective leadership that equates to capacitating people in the process by which they are able to influence / motivate others to accomplish their goals through understanding of the key business objectives. It is also imperative that every individual must become a leader within the organisation. This can be achieved through holding employees responsible for the success of the organisation, putting processes and steps in place to create entrepreneurship, ownership and instil a sense of pride in achieving the vision and mission of CoT. Empowered leaders will accomplish an ethos of "winning" by applying their leadership attributes, beliefs, values, ethics, knowledge and skills, to achieve change.</p> <p>Through empowered and transformational leadership the CoT can provide effective decision-making. A well communicated shared vision and acumen in all endeavours shall ensure continuity and sustainability of institutional arrangements.</p> <p>Leadership must focus on learning solutions such as the requirements, the design and the research and development of new ideas and how the organisation can be taken forward. Leadership needs to address the pain of ownership that must be utilised through the enabler of a very knowledgeable and capacitated workforce. The institution must focus on research and development to give meaning to the intent of a centre of excellence.</p>

### 3.4.7 STRATEGY MAP

A strategy map is a picture of the strategy of a municipality. The methodology pertaining to the development of a strategy map is aimed at creating an integrated developmental approach so as to move away from a sectoral

approach. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The strategy map is written as an end result in its own. It indicates how and what the City wants to be when it fulfils a true *Smart City* status.

The following are the most important benefits for developing a strategy map:

- It offers a differentiated customer value proposition;
- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible aspects; and
- It forces change<sup>171</sup>.

Within the CoT the strategy map aims to portray the outcomes of the different CoT strategic objectives (SO's) to be achieved within the different BSC<sup>172</sup> perspectives. Within CoT the four BSC perspectives are followed to portray the institutional strategy. These are the learning perspective, institutional perspective, the financial perspective and the customer perspective. Outcomes in support of the Strategic Objectives (SO's) within the perspectives were derived from the different strategic planning sessions held and DPLG's Regulation R805 of 2006<sup>173</sup>:

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

The importance of these outcomes was again reiterated by the Ten Point Plan included in the LGTAS.<sup>174</sup> According to this document a municipal strategy plan should focus on improved quality and quantity of basic services; local economic development; reliable and credible Integrated Development Plans; a refined Ward committee model; strengthened administrative, institutional and financial capabilities; a politically and administratively stable system; and institutional integrity.

Within the CoT the outcomes mentioned above have been used to define the SO's of the municipality which influences its operations. Detail on the strategic objectives of the CoT is provided in the subsequent section. Creating a strategy map ensures integration between an organisational strategy and operational planning. The strategy map as shown in *Figure 7* identifies the outcomes of the CoT. The strategy map clearly indicates two different strategies - growth and excellence.

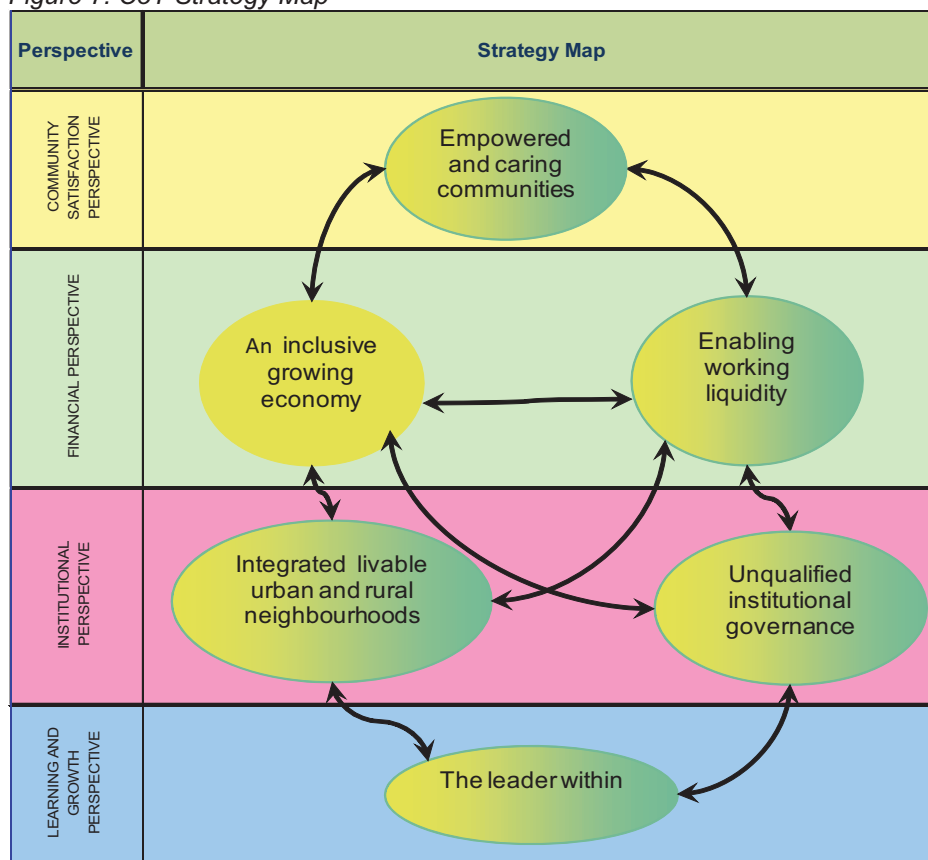
<sup>171</sup> Kaplan, R.S. & Norton, D.P. 2010. Strategy Maps. Available at: [http://www.valuebasedmanagement.net/methods\\_strategy\\_maps\\_strategic\\_communication.html](http://www.valuebasedmanagement.net/methods_strategy_maps_strategic_communication.html).

<sup>172</sup> Balanced scorecard

<sup>173</sup> Department of Provincial and Local Government. 2005. Regulation 805 of 2006. Pretoria: Government Printers.

<sup>174</sup> Department of Cooperative Governance and Traditional Affairs. 2009. Local Government Turnaround Strategy: Working together, Turning the tide in Local Government. Pretoria: CGTA.

Figure 7: CoT Strategy Map



Each of these outcomes is described in more detail below.

<b>Empowered and caring communities</b>	A satisfied customer is a precious asset. The goodwill generated by a positive customer relationship shall assist in bigger revenue for the municipality. The strategy is focused on how the community can be empowered to share and co-own pride in the city. Complete customer satisfaction is crucial to the CoTs sustainable and viable existence. The continued practice and development of the Batho Pele principles will ensure the provision of an accessible and accountable service. Integral to this process will be the development of a broader base of communication strategies to enable the community at large to participate and respond to specific needs and issues that arise. SO 3.1 and SO 4 will support the outcome of empowered and caring communities.
<b>Enabling working liquidity</b>	The CoT financial synergy revolves around issues such as where to invest, where to harvest, how to balance risk and how to attract investors. Financial liquidity is about the institution's ability to be in a positive cash flow position, to be able to pay its short term financial obligations. The foundation of this will be built around an effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will lead to optimum receipt of payment for services provided. SO 5.2 will contribute to achieving the outcome enabling working liquidity.
<b>Growing an</b>	The CoT must succeed in increasing the level of economic activity in its regions to

<b>inclusive economy</b>	create sustainable growth and job creation opportunities resulting in a more prosperous community that can participate in a more equitable sharing economy. Emphasis should be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector. See SO 2.
<b>Enhance unqualified institutional governance</b>	The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people. It will address the expectations of all stakeholders by directing and controlling management activities with good systems and processes. The integration of systems and processes must lead to optimisation with a very well defined cost reduction strategy. SO 5.1 will lead the CoT to this important outcome to be achieved.
<b>Integrated liveable urban and rural neighbourhoods</b>	The existence of the CoT is primarily to serve all of the community by providing affordable, qualitative and effective levels of services in a safe, healthy, caring and economically viable environment. Focused programmes dealing with the spatial planning needs, regeneration of economic hubs, maintenance of existing infrastructure and the development of the area through greening projects and provision of new infrastructure and services will result in clean, healthy, safe and sustainable communities. All services should be integrated to assist the concept of quality of life and supports the integration of SO 1 and SO 3.2 to ensure sustainable service delivery.
<b>The leader within</b>	<p>Transformation is about change. Change requires effective leadership that equates to capacitating people to influence/motivate others to accomplish their goals through understanding of the key business objectives. It is imperative that every individual must become a leader within the organisation. This can be achieved through holding employees responsible for the success of the organisation, putting processes and steps in place to create ownership and instil a sense of pride in achieving the vision and mission of the CoT. Empowered leaders will accomplish an ethos of “winning” by applying their leadership attributes, beliefs, values, ethics, knowledge and skills, to achieve change. The leader within is to accept the principles of a learning organisation to instil ownership in all activities. SO 5.3 support the needed change that needs to take place for a specific culture to be developed.</p> <p>Through empowered and transformational leadership the CoT can achieve effective decision-making. A well communicated shared vision and acumen in all endeavours shall ensure continuity and sustainability of institutional arrangements.</p> <p>The leader within needs to address the pain of ownership that must be minimised through the enabler of a very knowledgeable and capacitated workforce. The institution must focus on research and development to give meaning to the intent of a centre of excellence.</p>

The strategy map must be linked to the various Strategic Objectives of the organisation through the development of the City and institutional scorecards to be used as a measurement tool. This will ascertain whether progress has been made towards attainment of municipal outcomes and the strategic objectives as identified in the strategic plan.

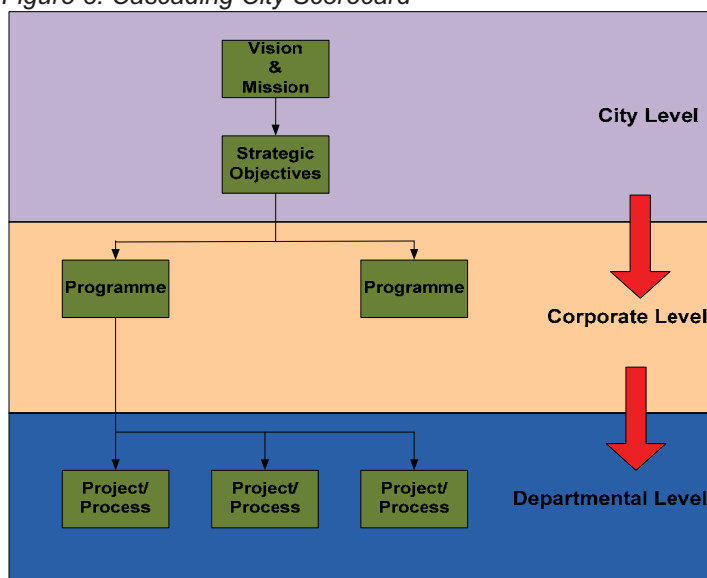
### 3.4.8 CITY SCORECARD

In line with the MFMA and the MSA, the City's Scorecards have been cascaded into three levels:

- a. A city level where the focus is on impact and an overall view of the health of the CoT. This is strategic in nature.
- b. A Corporate level where the focus is on programmes (kpa's) that will be implemented by the municipality, as the accountable role player. This is developed to incorporate the strategic into cross functional and different SED owner responsibilities. The development of the corporate scorecard assists in the implementation of performance based budgeting in terms of the way that the budget is structured. The SDBIP is developed from the Corporate and Departmental Scorecards
- c. Departmental level where the focus becomes the departmental responsibilities toward the municipal strategies. This is very operational and are internal documents utilised as implementation monitoring plans<sup>175</sup>.

A diagrammatical presentation of these levels is provided below.

Figure 8: Cascading City Scorecard



The main driver of the strategic scorecard is that the lead indicators to ensure national priorities are met and achieved. The primary focus, however, will remain firmly fixed on total eradication of the services backlog in line with the Government's Five Year Agenda plan.

As per legislative requirements, detailed departmental scorecards will be developed through the SDBIP process, once the budget is approved by Council. The approved budget will reflect on the inputs (projects) towards achieving the strategic objectives. The Scorecard reflects on the matters that will be reported on annually to the Council, upon which the SDBIP for 2010/11 is to be developed.

The City Scorecard place emphasis on the impacts and outcomes to be achieved through the achievement of the strategic objectives.

The objectives that were identified were further developed to include results and projects as well as the indicators that will be used as measurement for each:

<sup>175</sup> City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane.

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- Results are the ultimate impact that we would like to see with regards to the objective;
  - Strategic projects are the specific strategic initiatives undertaken by the municipality to support the objective and to remove the immediate constraints within the municipality; and
  - Key Performance indicators are measurable results of the objectives, projects and subsequent programmes.

As indicated in the previous section, the perspectives that impacts on the City scorecard relates to community satisfaction, financial sustainability, institutional provision of required services and learning and growth. It is important to note the relationship between the City scorecard and institutional requirements.

When referring to the City, reference is made to the CoT as a corporate body – as referred to the Municipal Systems Act. The CoT as a corporate body is an organ of state consisting of political structures, administration and a community of citizens. It has a separate legal personality which excludes liability on the part of its community for the actions of the municipality.

The term institution (corporate) refers to an organisation founded and united for a specific purpose. It refers to structures and mechanisms of social order and co-operation. As an institution, different departments, sections and divisions of the City work together as structures or mechanisms to provide public services to meet the needs of the local community.

The corporate scorecard reflects the overall performance of the City against the key drivers. Within the framework of community satisfaction, key drivers relates to the satisfaction of community members with the services provided by the City. Ward committee meetings and feedback from Ward councillors are used to determine the effectiveness with which strategic objectives were reached as an example.

As a corporate body of State the CoT is not just responsible for co-ordinating and effectively managing its own finances but also to report and be held accountable to the State and its other stakeholders for its financial position.

More than that, the City is also accountable to the community it serves for the programmes and projects on which taxes and other income were spent. The Annual Report is used as the tool to report on, inter alia the financial and non-financial status and effective financial and non-financial management of the City.



**Vision:** Tshwane – The African Capital City of Excellence

**Mission:** To enhance the quality of life of all the people of Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services

## CITY SCORECARD

*Note: All baseline and future target figures have been supplied by relevant departments.*

DPLG KPA	Original COT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Basic Service Delivery and Infrastructure Development	The provision of quality services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of solid waste removal (NKPI)	Eradicate basic services backlogs of services by 2014	89%	80%	85%	89%
Basic Service Delivery and Infrastructure Development	The provision of quality services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% households with access to free basic services	Ensure that all indigent are supported	100% of those on indigent register	100%	100%	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households living in formal dwellings	Accelerate Housing delivery by 2014 in line with available budgets.	71,6%	73%	78%	85%
Basic Service Delivery and Infrastructure Development	The provision of quality services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households living in proclaimed townships/areas	Accelerate Housing delivery by 2014 in line with available budgets.	70,3%	82%	88%	90%

DPLG KPA	Original CoT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of informal settlements formalised	Contribute towards the national target of formalising the 65 informal settlements in Tshwane by 2014 in line with available budgets, by facilitating the approval of the land development application	TBA	100.00%	100.00%	100.00%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of electricity (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2012) in line with available budgets.	78,5% <sup>176</sup>	79,4%	82,0%	85,0%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of water (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2014) in line with available budgets.	98,6%	99%	99%	99%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to basic or higher level of sanitation (NKPI)	Eradicate basic services backlogs equal to or earlier than National targets (2014) in line with available budgets.	98,5% <sup>177</sup>	99,2%	TBA	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Municipal Road Network Index	Upgrade and Construction of Roads and sealing of gravel roads to ensure that all municipal roads meet minimum levels of service and standards <sup>178</sup>	71%	72%	73%	74%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Municipal Road Network drainage system Index	Provision of road based and non road based stormwater side drains, inlet structures, pipes, culverts, canals, channels and improved natural watercourses	62%	63%	63%	63%
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of Total Operating Income (IO) spent on repairs and maintenance	Eradicate basic services backlogs equal to or earlier than National targets in line with available budgets.	TBA	11,2%	10,2%	TBA
Basic Service Delivery and Infrastructure Development	The provision of quality basic services and infrastructure	Integrated liveable urban and rural neighbourhoods	Provide quality basic services and infrastructure	% of households with access to public transport (within 800m of stand)	As per Gauteng Growth and Development Strategy	48%	48%	49%	49%

<sup>176</sup> Annual Report 08/09.

<sup>177</sup> Annual Report 08/09.

<sup>178</sup> As per Council Resolution of January 2007.



DPLG KPA	Original CoT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	Ratio decrease in the Gini co-efficient	Decrease in the Gini co-efficient by 0.01 pa	0.62 <sup>179</sup>	0.61	0.60	0.59
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	# jobs created through municipal LED initiatives including capital projects (NKP)	Half unemployment by 2014	12 129 <sup>180</sup>	2 600	2 730	3 098
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	Rand value of new investment	6 % growth in the CoT Gross Value Added (GVA)	R 816 800	R 380 000	R 380 000	R 380 000
Local Economic Development	Acceleration of higher and shared economic growth and development	An inclusive growing economy	Economic growth and development that leads to sustainable job creation	% growth in the Geographic Value Added (GVA)	6 % growth in the CoT Gross Value Added (GVA)	8.7% <sup>181</sup>	6%	6%	6%
Basic Service Delivery and Infrastructure Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Fighting of poverty, building clean, healthy, safe and sustainable communities	% of Tshwane population living below R3000p.a. (in constant 2000 rand) (Poverty head count index)	Reduce the number of people living below R3000.00 pa annum, annually.	58.4%	57.0%	55.6%	54.2%
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated services for empowered sustainable communities	% Tsoholo projects implemented	Ensure that municipalities meet the basic need of communities <sup>182</sup>	TBA	100% of funded projects	100% of funded projects	100% of funded projects
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated services for empowered sustainable communities	% safety incidents Index	100% Implementation of the projects incorporated in the Safer City strategy	100%	100%	100%	100%

<sup>179</sup> AR 08/09 Gini Co-efficient sourced from Global Insight statistics.

<sup>180</sup> Based on achievement 2007 – 2009 (inclusive).

<sup>181</sup> AR 08/09 GVA sourced from Global Insight statistics.

<sup>182</sup> TAS Objectives.

DPLG KPA	Original CoT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated services for empowered sustainable communities	% implementation of disaster management plan	CoT is 70% prepared for emergencies in terms of the disaster management master plan	100%	100% of phased implementation level	100% of phased implementation level	100% of phased implementation level
Local Economic Development	Fighting of poverty, building clean, healthy, safe and sustainable communities	Empowered and caring communities	Integrated services for empowered sustainable communities	Mortality rate index (utilisation of CoT PHC services for children under 5 years of age)	Reduce child mortality <sup>183</sup> (Annual clinic visits)	> 3.9 visits per child <sup>184</sup>	> 3.5 visits per child	> 3.5 visits per child	> 3.5 visits per child
Good Governance and Public Participation	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	Empower and caring communities	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	% increase in the level of customer satisfaction with service delivery in CoT	Annually increase the % of residents surveyed that indicate they are satisfied with quality of life in the CoT.	38.5%	45%	45%	55%
Good Governance and Public Participation	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	Empower and caring communities	Foster participatory democracy and Batho Pele principles through caring accessible and accountable services	% functional ward committees index <sup>185</sup>	All ward committees are functioning effectively.	100%	100%	100%	100%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% ICT systems up-time	Gauteng Communications Strategy	95%	99%	99%	99%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	Unqualified opinion (AG)	Unqualified AG report by 2011	100%	100%	100%	100%
Good Governance and Public Participation	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	# fraud cases investigated / # fraud cases reported	Reduce fraud and corruption/irregularities in the City	30%	100%	100%	100%

<sup>183</sup> One of the eight millennium goals crafted at the UN Millennium Summit, New York. 2000.

<sup>184</sup> 08/09 DHIS national data.

<sup>185</sup> Metsweding wards to be included.

DPLG KPA	Original CoT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Good Governance and Public Participation	To ensure good governance, viability and institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% achievement City Scorecard	As per Tshwane strategic objectives	90%	92%	95%	95%
Good Governance and Public Participation	To ensure good financial viability and optimal institutional transformation with capacity to execute its mandate	Unqualified institutional governance	Unqualified corporate governance	% achievement Corporate Scorecard	As per Tshwane strategic objectives		90%	92%	95%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	R-value increase in revenue base	Implementation of revenue enhancement plan	R14.4Bn	R1.9 Bn	R3.6 Bn	R6.3 Bn
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% cost coverage	unqualified AG report by 2011	0.9	1.3	1.7	2.3
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% debt coverage	unqualified AG report by 2011	36.8%	19.3%	25.5%	37.1%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% service debtors to revenue	unqualified AG report by 2011	35.3%	29.8%	26.1%	22.5%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% service payment level	unqualified AG report by 2011	95%	94%	95%	98%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	Borrowing to asset ratio	Financial sustainability	24.6%	23.7%	22.4%	21.5%
Financial Viability and Management	Acceleration of higher and shared economic growth and development	Enabling working liquidity	Financial sustainability	% grant dependency	Financial sustainability	19.8%	20%	17.9%	18.3%

DPLG KPA	Original CoT Strategic Objective	Outcome	Revised Strategic Objective	Strategic Key Performance Indicator	Five Year Strategic Intent (2006 – 2011)	Baseline	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% achievement on Section 57 individual scorecards	As per Tshwane strategic objectives	TBA	100%	100%	100%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% employee satisfaction rating	As per Tshwane strategic objectives	New	60%	60%	60%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	15,05% of employees (levels 1 – 4) are from the designated groups	20%	40%	40%
Municipal Transformation and Organisational Development	To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	The leader within	Optimal institutional transformation to ensure capacity to achieve set objectives	% of CoT budget spent on implementing WSP (NKPI)	Achieve national norms and standards by 2014 in terms of the % budget to be spent on implementing the workplace skills plan	0.44	0.45	0.46	0.47

### 3.4.9 CORPORATE SCORECARD

The CoT has initiated a number of programmes to drive the achievement of set strategic objectives. These programmes also relate to the 76 performance indicators published by the Office of the Presidency<sup>186</sup>. The identification of programmes was determined by considering national and provincial intent and research on the current status of service delivery within CoT.

The draft<sup>187</sup> corporate scorecard may be found at the end of this document.

#### 3.4.9.1 STRATEGIC OBJECTIVE 1: PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE

##### Programme 1: Spatial Area Context

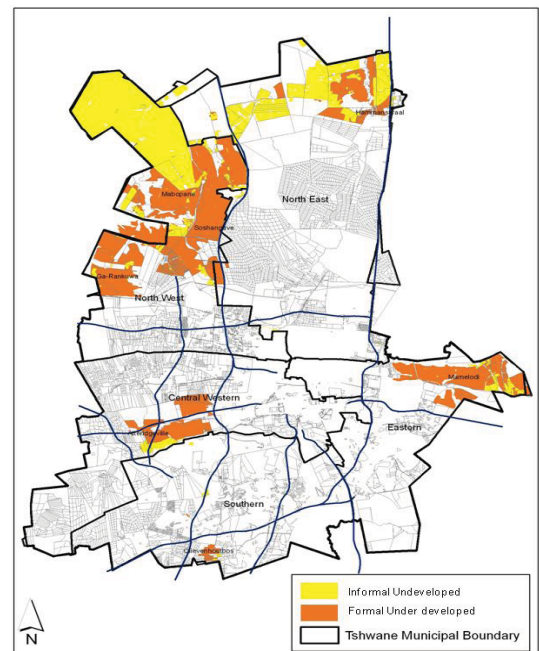
Since 1994, much emphasis has been placed on the restructuring and sustainable development of urban and rural areas. In the spatial planning for the Tshwane area, there is a need to spatially reflect on needs to be delivered in terms of legislated and stated developmental principles, as well as desired outcomes at national, provincial and municipal levels. Spatial planning should, for example take cognisance of various sector legislation and development principles e.g. transport, water and housing - all important inputs into the analysis and planning phases of a spatial development exercise.

Spatial planning also ought to be influenced by, and reflect, national and provincial development principles and guidelines as well as provincial and municipal development strategies and developmental outcomes.

It is important to differentiate between developed (formal and undeveloped) (formal and informal) areas as this influences spatial planning within the CoT. Developed areas refer to urban areas that are characterised by high population density and vast human features developed by the process of urbanisation.

Formal undeveloped areas refer to proclaimed areas with limited access to basic services. Informal undeveloped areas refer to areas that have not yet been proclaimed, where limited to no basic services are available.

There is evidence that spatial planning can bridge the gap in understanding developmental issues by improving the integration and co-ordination of sector initiatives, thus contributing towards sustainable development, and addressing both formal and informal undeveloped areas.



Therefore spatial planning ought to be supported through budget allocations that are part of a comprehensive capital investment framework with targets and timeframes, supporting the economic and spatial objectives of Tshwane and guiding infrastructure provision as per the turnaround strategy.

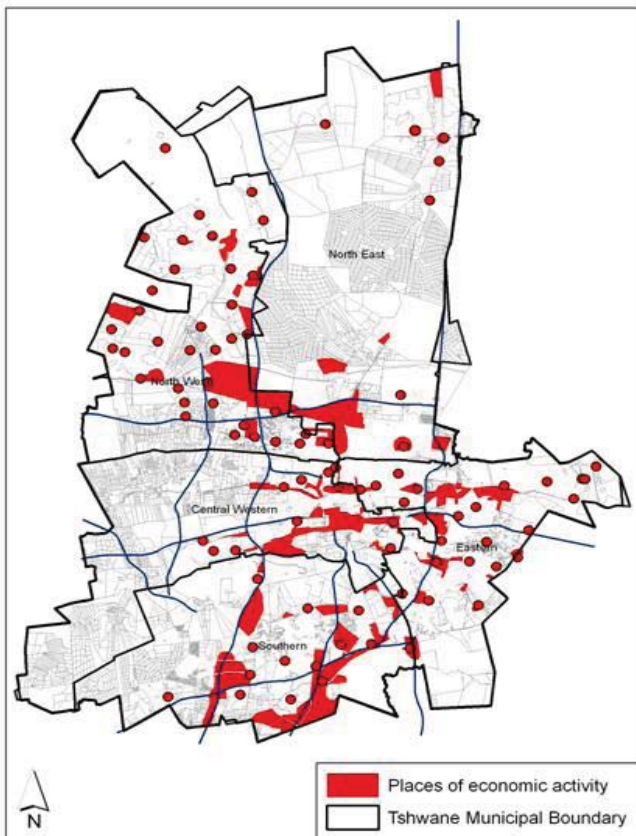
Conceptually, spatial plans at a metropolitan level are in general based on the implementation of a number of inter-related components, namely:

<sup>186</sup> Republic of South Africa. 2009. Performance Indicators. Pretoria: Government Printers.

<sup>187</sup> It may change based on changes in the MTREF at Council

- The development and implementation of relevant spatial development strategies contributing to a long-term desired spatial form that should be supported by efficient infrastructure provision. These strategies are in general a response to the principle of compact development and the National Spatial Development Perspective (NSDP) that indicates that economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link main growth centres. It also addresses in most accounts the urban edge policy.
- The interpretation of the City wide spatial development strategies and application of interventions at a local level e.g. Regional Spatial Development Plans (RSDFs) and reflecting approved Precinct Plans / Development Frameworks. Detail infrastructure planning e.g. water requirements (bulk, reticulation and storage) is required at this level.
- The development of a Capital Investment Framework linking the capital budget planning process and investment choices to support the spatial development strategies and programmes.
- The development and implementation of a City wide and regionally based transportation system and network that includes all motorised forms of transport e.g. busses, trains, vehicles etc. will commence. Current initiatives that will need continuous support and investment include development around the Gautrain stations, Bus Rapid Transit (BRT) system and regional road linkages e.g. the PWV 9.
- The management and protection of City wide environmental resources and assets including conservation areas, river ways, ridges etc. is to be improved. Smaller scale City parks and community parks are addressed in the developed and undeveloped settlement programmes as discussed above.

Spatial development programmes aims to translate the City's development objectives into implementable development programmes. The development programmes furthermore aims to improve the management of existing infrastructure and services within a municipality.



It indicates where a municipality should steer the budget for capital projects within a short to medium timeframe and translates into a catalogue of strategies and projects collated from sector departments that are responsible for providing infrastructure and services to a municipality.

The identified spatial development programmes for the City include the development of less developed or underdeveloped areas including formal township/settlement areas e.g. Mamelodi, and informal settlements. Issues that need to be addressed in formal settlement areas include new infrastructure and services and the maintenance of existing infrastructure and services, investment in the establishment of viable economic activity areas and continued investment focused on human development.

Informal settlements will require formal proclamation before infrastructure and services can be provided. These areas require mostly new infrastructure as well as services. Infrastructure and services covers not only water and sanitation, electricity and roads but include parks and community open spaces and community facilities i.e. community halls, libraries, clinics, pedestrian infrastructure etc. Ensuring a decrease in crime activities is also crucial.

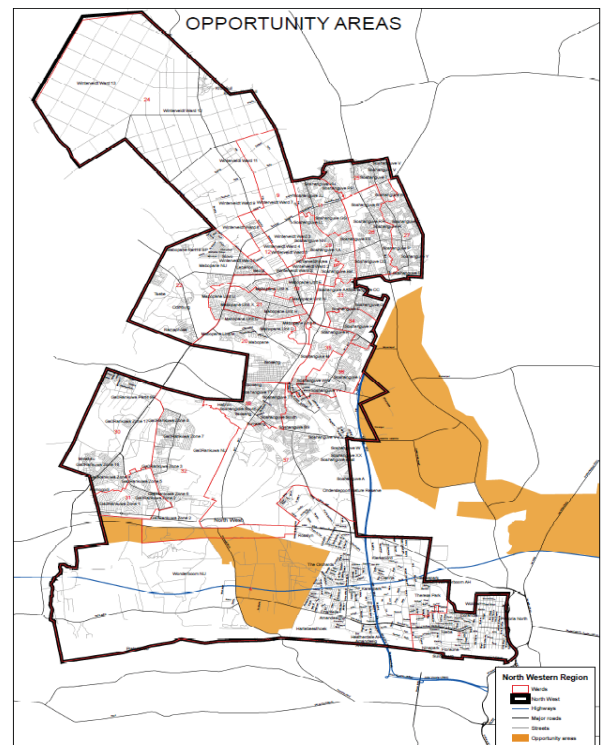
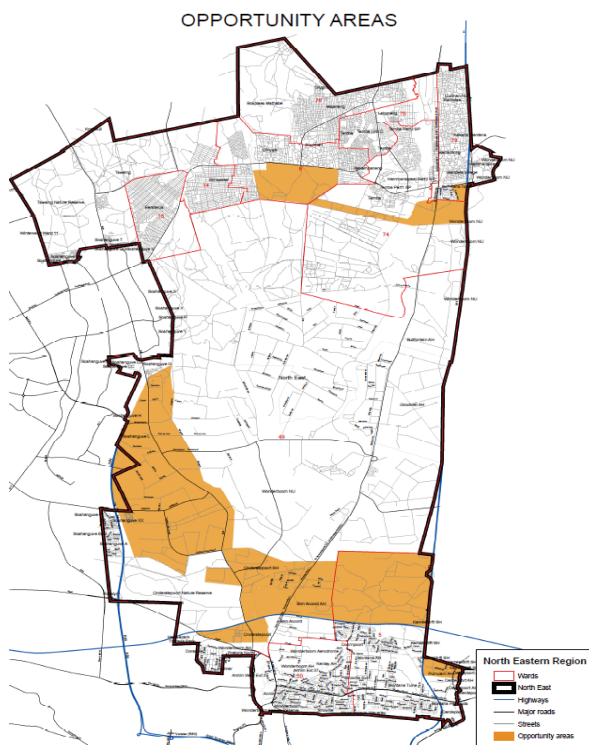
Continued investment in developed areas e.g. Faerie Glen, Queenswood etc. with a focus on the refurbishment and maintenance of existing infrastructure and services and upgrading of infrastructure in areas that have the potential to accommodate higher density residential development is required.

Within the Central Region of CoT spatial development will focus on areas such as Hornsoord, Andeon, Loeka Villa, Kirkney, Elandsfontein, Atteridgeville, Saulsville and Kwaggasrand.

In the Southern Region areas such as Centurion, Kopjeslaagte, Monavoni, Mnandi, Gerardsville and Timsrand has been identified as proclaimed areas that require more spatial development.

Within the North Eastern Region spatial development will focus on the development of Onderstepoort, Pumulani and Soshanguve.

Opportunity areas for spatial development to the North West include The Orchards and Soshanguve. There are number of undeveloped areas, mostly on the periphery of the City that is viewed as opportunity areas in terms of future developments.



If well planned, these areas can provide the City with pockets of settlement areas that can provide a sustainably future for the ever growing City population. Reporting in terms of the development programmes is area based and ultimately reflects interventions at a ward level.

The two primary objectives that are addressed by the development programmes include:

- **Inclusive economic growth**
- **Liveable urban and rural neighbourhoods**

The success of the development programmes – creating capacitated communities – is however dependant on the successful implementation of the objectives regarding institutional development i.e. appropriate and efficient planning and management and capacitated human resources.

## Programme 2: Housing

Housing is planned according to the New Housing Policy and Strategy for South Africa<sup>188</sup>, one of the Nation's greatest challenges facing Government. The extent of the challenge derives from the size of the housing backlog and the complicated bureaucratic, financial and administrative actions and requirements surrounding it. Housing is at the forefront of the national agenda for delivery.

National Development Indicators indicates that there is a sustainable growth in the number of houses provided, albeit low relative to the backlogs that exist. Providing housing to citizens therefore remains a key priority area of National Government. In support of the National Development Indicators, CoT identified Housing as one of its key programmes. This programme includes:

- The eradication of informal settlements; and
- The investigation of alternative sources of funding for the provision of basic services.

This can only be achieved through strengthening relationships with provincial government and the accreditation<sup>189</sup> of the Tshwane Housing Department.

In certain areas progress has been made with the building of houses. However, infrastructure to provide basic water and sanitation are lacking. An assessment of services required to ensure continuous provision of basic water and sanitation services is required. Such assessment will fast track township establishment as well as the identification of areas suitable for settlement development.

Once identified, the necessary funds must be obtained to acquire the land for development. The focus for the next financial year should be on proclamation of township areas whereby housing establishments can be promoted and developed.

The challenges posed through the migration of both local and foreign migrants to the economic hubs of Tshwane result in the need for coordinated planning in the control of informal settlements and the provision of land for future growth requirements.

To this end the CoT has implemented a land use management system and is the first municipality in the country to have a single amalgamated Town Planning Scheme for its entire jurisdiction. The Tshwane Town Planning Scheme, 2008 was approved by Council on 29 November 2007 which replaces the previous six town planning schemes and came in operation on the 19th June 2008. This scheme ensures that all communities within the Tshwane metro are guaranteed equal access with regards to land use rights, subject to town planning and other legal requirements.

Partnerships have also been brokered with the recently established Housing Development Agency and the Department of Land Affairs and Rural Development.

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

The following areas will be targeted in an attempt to reduce the housing backlog within the City:

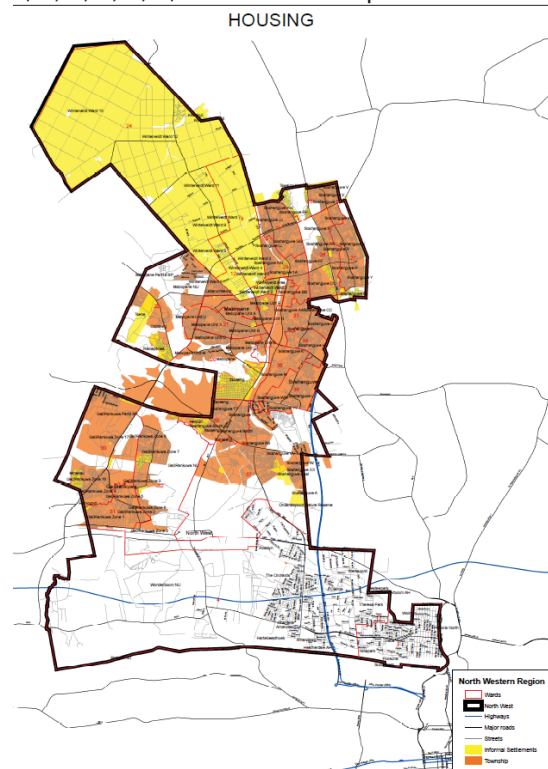
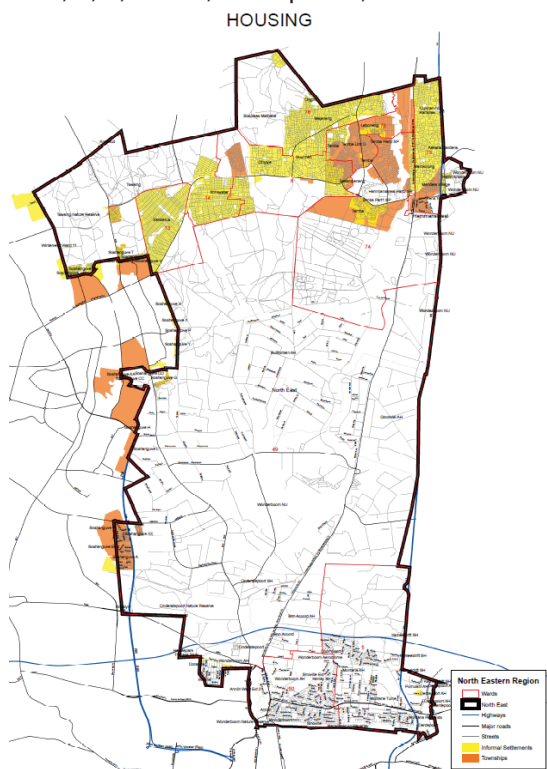
- In the Central Region housing projects within both informal settlements and townships have been identified. Housing backlogs in the townships of Elandspoor, Lotus Gardens, Pretoria, Atteridgeville and Saulsville will receive attention.
- Housing in the informal settlements of Vergenoeg, Mchenguville and Jeffersville requires special attention.

<sup>188</sup> <http://www.info.gov.za/whitepapers/1994/housing.htm>.

<sup>189</sup> Obtaining formal approval from the Housing Department.



- Within the Eastern Region projects within the township of Mamelodi, related to Wards 67, 38, 28, 23, 17 & 18 will be implemented to reduce the housing backlog in this area. The same will occur in informal settlements surrounding this township (Wards 16 & 10).
- Within the Southern Region housing projects will commence in the informal settlements of Saulsville and Jeffersville, Sunderland Ridge and Olievenhoutbosch. Within townships housing projects will be launched in Olievenhoutbosch and Kopjeslaagte.
- In the North East Region housing projects will commence in the townships of Soshanguve, Temba and Mandela Village. Informal settlements that will be targeted with housing projects include Soshanguve T, Soshanguve G, Soshanguve X, Soshanguve Y, Soshanguve P, Eersterust, Stinkwater, Diloppye, Suurman, Majaneng, Sekampaneng, Leboneng, Temba, Cullinan Ramotse, Kekane Gardens, Marokolong and Hammanskraal.
- Within the North West Region extensive housing projects will contribute towards the eradication of the housing problem in this area. Targeted townships include Garankuwa, Odonburg, Mabopane and Soshanguve. Informal settlements to be targeted include Soshanguve, Hebron, Itsoseng, Garankuwa Zone 2, 3, 5, 6, Tsebe, Ramaphosa, Winterveldt Wards 13, 12, 11, 7, 9, 8, 5, 4, 3 & 2 and Mabopane.



### Programme 3: Electricity

National Development Indicator 27 explains that it is the responsibility of all government institutions to promote the universal access to electricity. A key objective is the electrification of all households and the provision of free basic electricity to poor households. The electrification programme has seen 3, 5 million homes electrified since 1994. In line with the Integrated National Electrification Programme, government has established the Free Basic Electricity Programme where people earning below a certain income bracket receive a free monthly allocation of 50 KWh. (Tshwane has provided 100KWh).

Access to sustainable and reliable electricity is imperative to ensure economic growth and development. Funding is required to address the electricity backlog. Investigating possibilities of obtaining funding is imperative to ensure that

the electricity backlog is reduced. The possibility to allocate more municipal funds to minimise this backlog must be investigated. Approval must also be obtained from Council to electrify the informal settlements.

South Africa is currently experiencing a severe energy crisis manifested both in the power outages as well as rising fuel prices. The CoT response to this crisis has been through the electricity division working with spheres of government and the private sector to increase delivery of non-conventional sources of energy such as solar water heaters and lighting systems. A possibility exists to enter into PPP's to develop joint ventures that will provide non-conventional sources of energy. However these initiatives are dependent on the availability of Provincial funding. The CoT has also initiated an energy saving and usage programme and this has been rolled out to institutions, households and business.

In addition to the above, CoT recognises that in many instances electricity can be saved and re-allocated to key economic development areas. Yearly losses in terms of electricity income are incurred due to cable theft, illegal and unmetered connections. To reduce this loss and increase communities' awareness of electricity savings, a campaign to educate users on the effective use of electricity and saving thereof is required. Such a campaign will reduce the current loss of approximately 9-12% of revenue.

In terms of electricity provision, the CoT further has to investigate the need to increase and effectively maintain its electricity network to comply with its NERSA electricity supply licensing obligations.

Resources are to be used to expand the current infrastructure and create infrastructure where none currently exists. The new infrastructure is being installed as per demand requirements. Internally electricity infrastructure should comply with the OHS Act and provide secure, reliable electricity networks.

The electricity requirements that the provision of electricity should comply with when provided to customers are described by the Electricity Regulations Act, No 4 of 2006. To this effect obsolete and dangerous switchgear that has been in service for the last thirty years will be replaced. Low voltage networks will also be upgraded to address the additional capacity demand by consumers. Strengthening of the Low Voltages network is very important to address additional capacity for new town development and extension to the existing network. The construction of additional substations is however required to address the increased electricity needs.

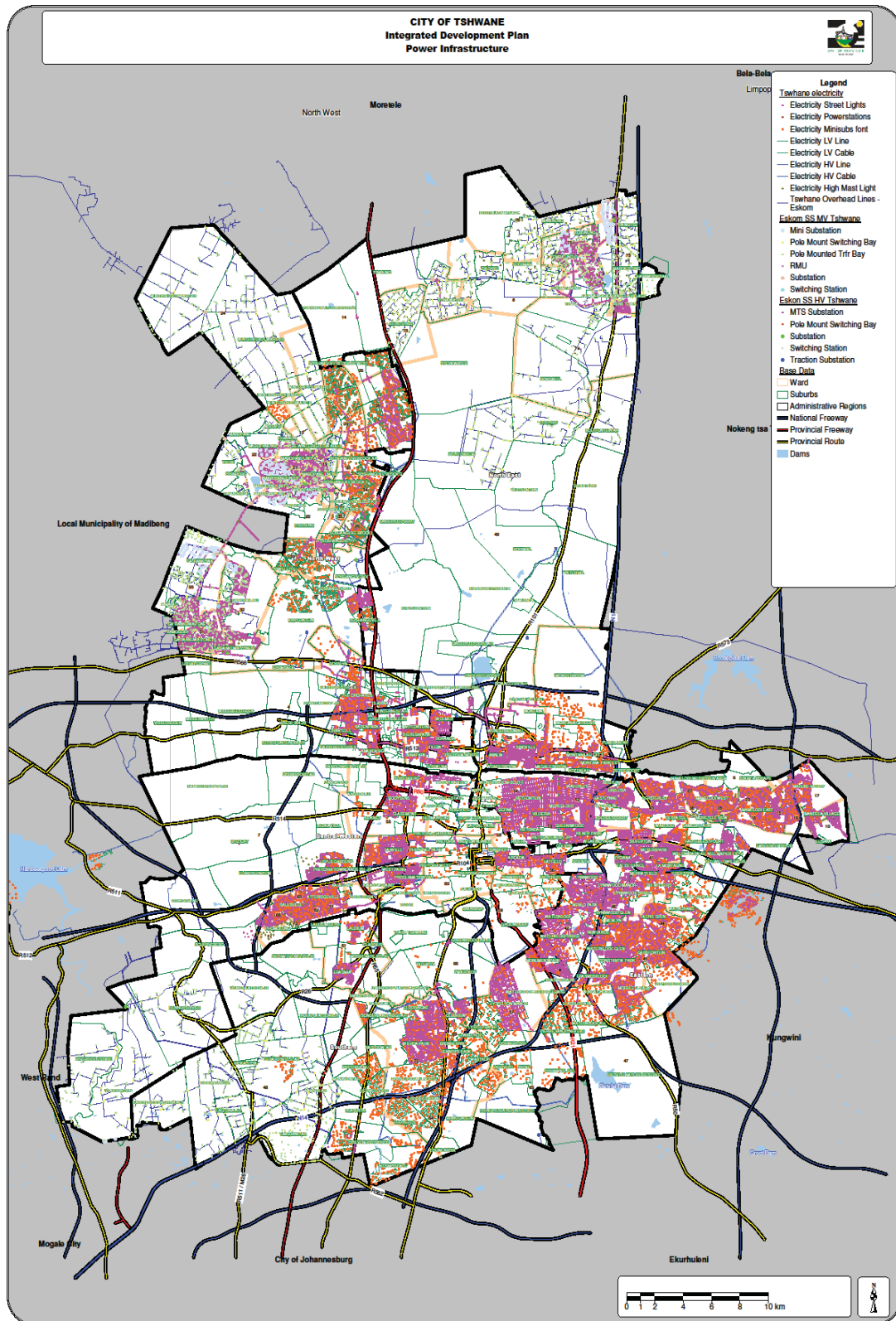
Resources are required to ensure the continuous maintenance of the existing electricity network as well as the newly created electricity networks. Continuous maintenance requires inspection and the identification of needs so as to ensure that crises are prevented timeously. Town development has grown tremendously over the last six years and due to budget constraints CoT cannot keep up with the upgrade of bulk electricity infrastructure.

To accommodate new developments in CoT, the City is signing contracts with Developers who are prepared to install bulk electricity services at their own cost – to be reimbursed at a later stage. This provides the CoT with the opportunity to reimburse a developer for services installed on behalf of the Council in his/her development when funds are available.

In addition to the above a number of electricity projects will ensure access of electricity to formal undeveloped areas. Within Soshanguve the eradication of a new Electricity Depot was approved. Seventy five percent of phase one of the projects is already complete. Upon completion of the second phase the new depot will provide electricity to the Soshanguve community.

The upgrade of existing electrical infrastructure at the Mamelodi Substation and construction of a power line to Mamelodi 2 will provide much needed electricity to this area. Within the Winterveldt area the electrification initiative will ensure the development of the Winterveldt community.

The Sub Transmission Equipment Refurbishment initiative plans to cater for the replacement of components on the Transmission Systems such as the 11 and 33kV circuit breakers, 132 kV dis-connectors and surge arrestors, substation batteries and charges as well as 10, 20, 35, 40, 250 and 300 MVA transformers at various substations.



#### **Programme 4: Potable Water**

Government strategy has been to ensure that as soon as practically possible, all South Africans would be provided with access to “sufficient food and shelter”, as our Constitution demands. The provision of free basic social services by local government is part of the broader social agenda and anti-poverty strategy of government. CoT aims to provide sufficient water system capacity and uninterrupted water supply to its citizens at all times. Limiting water loss and ensuring sufficient water pressures in all areas will further ensure the effective provision of water to all CoT citizens. Water supply to agricultural holdings will, for example assist citizens in agricultural areas to more successfully cultivate crops. Selling of such crops can improve basic income and reduce poverty in those areas. Measurement of water usage per household or stand is imperative for future planning of water provision. For this reason all stands should be provided with a metered water connection. The installation of these meters link with the broader strategy of upgrading the water provision infrastructure of CoT. This includes the installation of new water pipes to ensure the uninterrupted water supply at all times.

As part of the current goal of National Government to improve on service delivery, the CoT decided to embark on a campaign to increase the quality of water supply services offered to citizens. In excess of 6,000 water samples are tested monthly according to SANS 241 standards.

Taking cognisance of the fact that water is already a scarce resource in the Province, efficient management of existing resources are in place with projects linked to minimisation of waste. In this regard it is envisaged that more reservoirs will be erected. One such an example is the Pierre van Ryneveld Reservoir. The rapid development in this region increased the demand for water dramatically to such an extent that the existing reservoir feeding the region runs empty during peak demands. The expansion of the current reservoir and building of others to meet these demands are imperative. Backlogs of water services to Stinkwater, Eersterust, Garsfontein and Monument Park also require the construction of reservoirs.

The existing water reticulation in the Moot area, Centurion area and Rosslyn has reached the end of its operational life. Numerous water leaks are experienced on network pipes in this area. Furthermore the existing water network cannot supply sufficient water and pressure according to the minimum specifications, for water demand, set by the local government. In Pretoria East, Rooiwal and Hatfield a portion of the existing water reticulation still consists of asbestos cement pipes which have also reached the end of their operational life. As with Centurion and Rosslyn, huge water leaks are experienced because of the structural failure of these pipes. These results in a financial loss to the municipality – currently budgeted at approximately 20% loss. As part of the strategy for sustainable resource management, the concept of water harvesting technologies from household wastewater will be evaluated. The CoT aims to sustain its Blue Drop Status for the supply of water services.

The upgrading of the water network system is required to alleviate problems encountered during the daily operations of the supply system. This is done by creating connections between existing pipelines or the disconnection of pipes in an effort to either extend or reduce the supply zone of a specific reservoir.

Improvements to water services will be measured upon the reaction time to customer queries on water service disruption. The baseline is that at least 75% of queries must be reacted upon within 48 hours – currently achieving a service level of 99%. Ensuring that water treatment plants are operational will minimise the disruption of water supply.

#### **Programme 5: Sanitation**

Access to effective and efficient sanitation services is a basic human right. The right to sanitation services is also supported by legislation such as the Municipal Structures Act, Water and various other health laws. The CoT is therefore required by legislation to provide all stands with basic or higher level of sanitation services. This can only be achieved through the creation and maintenance of a sufficient sanitation system that is operational at all times. Providing effective sanitation services require the provision of quality waste water collection, purification and maintenance of sanitation infrastructure. This also includes the creation of an infrastructure with bulk sanitation pipelines to ensure that capacity for providing sufficient sanitation services exists. The CoT has set its target to

ensure sufficient capacity in existing water treatment plants at all times and that the treated effluent produced is acceptable to DWA Green Drop status. Reduction of pollution by minimising blockages and overflow sewers are achieved at the same time.

Due to massive development in the Moreletaspruit catchment area, the need arises to augment the existing outfall sewer system. Upgrading and raising the level of service (sewerage) in Tshwane by replacing defunct outfall sewers in this area is imperative in order to maintain Tshwane's sewers cost effectively. Overall the CoT needs to provide sanitation services to approximately 25 000 stands in areas such as Mandela Village. This includes connecting these stands to waterborne sewer connections and providing toilet top structures where there is no sewer system. Basic sanitation in Garankuwa and Winterveldt requires a Urine Diversion System (UDS) to provide basic services to residents. The toilet systems are constructed on private property and will not become an asset of the municipality. The extension of the Zeekoegat, Temba, Rietgat, Klippgat and Sandspruit Waste Water Treatment Works (WWTW) will service an additional approximately 150 000 households including the provision of waterborne sanitation systems in Ramotse, Marokolong and Kudube areas. The upgrading of Babelegi WWTW is necessitated by the comprehensive mechanical failure of the Orbal system and it is planned to restore operations to the module. Rooiwal WWTW is currently producing an effluent which has limited compliance to current permit conditions due to bottle-necks in the treatment process. These bottle-necks have to be identified and eradicated to improve treated effluent quality. This will improve compliance of current permit conditions. New sludge disposal guidelines have also been developed which give more options for the disposal of sludge. Infrastructure needs to be constructed to achieve compliance with these guidelines which will also be conditions in the future Water Use License.

The Baviaanspoort WWTW discharges effluent into the Roodeplaat Dam. The Roodeplaat Dam is hyper eutrophic with unacceptable levels of algae in the dam, this poses a health risk to the public. Stricter standards are to be imposed to reduce phosphate levels in the dam. There is currently a window of opportunity to upgrade Module 2 while the capacity currently is not required. A sludge dewatering facility also needs to be constructed as a first step to comply with acceptable sludge disposal methods. An additional 180 Ml/d treatment capacity is needed downstream of the existing Sunderland Ridge WWTW to treat effluent from the Hennops river, Rietspruit and Swartbooispruit drainage basins. Geotechnical studies, environmental studies and land acquisition are required for new sites for a new WWTW. The project will also entail the design and construction of a new outfall sewer and WWTW downstream of the existing Sunderland Ridge WWTW. The project will ensure the sustainable development in this high growth area in the South of Tshwane.

### **Programme 6: Waste**

The CoT has many areas where poorer communities face environmental health challenges relating to waste management. These challenges include improper waste handling, littering, pollution and illegal dumping. This poses significant and enduring environmental and health risks. Sustainable waste management constitutes a critical element in the achievement of the City's strategies. Municipalities are mandated by the Municipal Services Act, not only for providing general waste collection services and managing waste disposal facilities, but also for raising public awareness about waste management.

In relation to these requirements, CoT has progressed in managing waste collection and disposal as well as raising public awareness<sup>190</sup>. These programmes continue so as to ensure enhanced awareness of waste management, minimise waste and ensuring effective management of waste dumping on open spaces and landfill sites. A number of initiatives to manage waste effectively within the CoT include making available swivel bins, bulk containers, 240 and 1000 Litre containers and the provision of plastic bags in informal undeveloped areas where no waste bins are available.

In terms of creating improved waste removal infrastructure the CoT envisaged the establishment of a garden site in the North, purchasing of shedding machines and the improvement of entrances to landfill sites. Upgrading of waste management depots will further contribute to improved waste management services.

<sup>190</sup> Ngeleza, B.E. et.al. 2003. City of Tshwane Metropolitan municipality waste management section: Draft Educational Strategy to Produce increased awareness at community level in Tshwane regarding solid waste management. Available at: [http://pdf.usaid.gov/pdf\\_docs/PNADD239.pdf](http://pdf.usaid.gov/pdf_docs/PNADD239.pdf). Accessed: 10 November 2009.

## Programme 7: Roads and Stormwater

### Roads

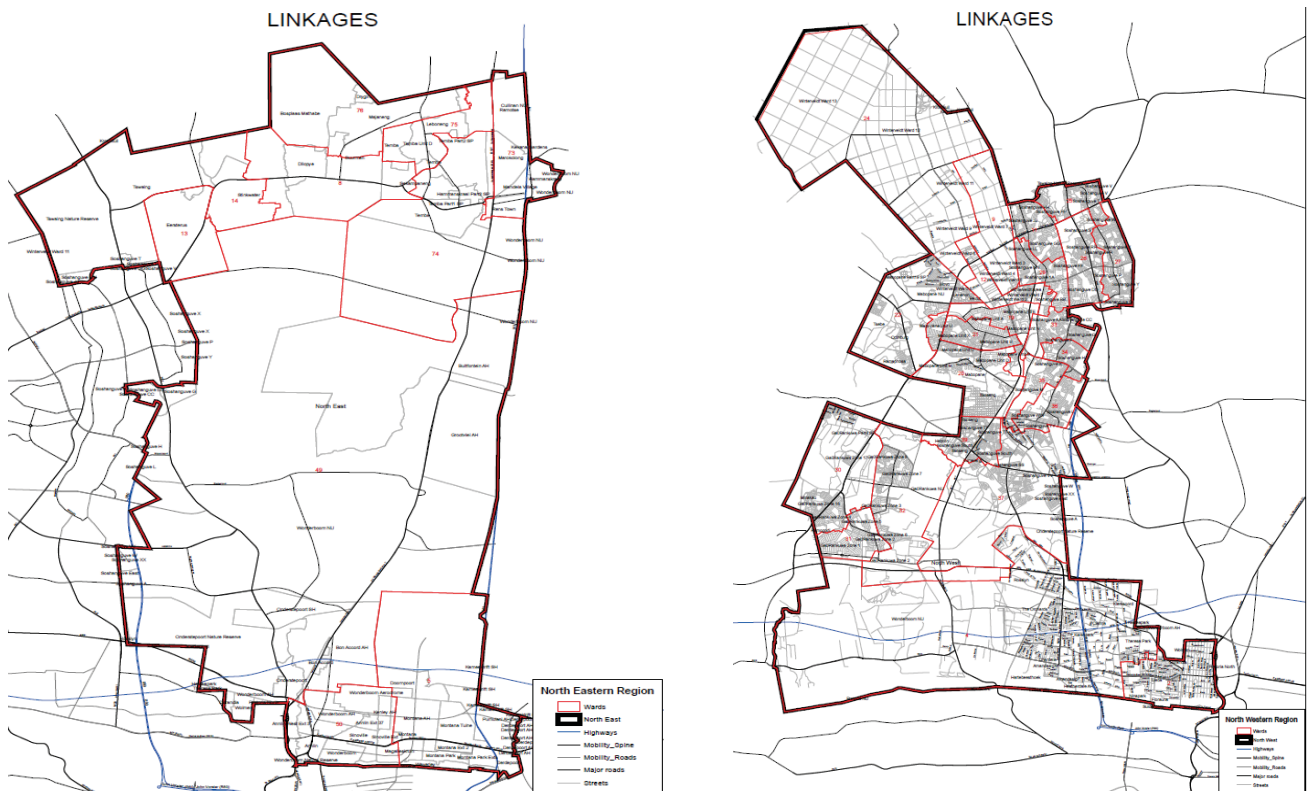
The long term strategy related to the creation and provision of effective transport infrastructure also includes the upgrading and construction of roads and sealing of gravel roads to ensure that all municipal roads meet minimum levels of services and standards. The strategy focuses on the development/improvement of roads and storm water facilities within underdeveloped, developed and opportunity areas. In each of these areas the focus is on the provision of roads to ensure proper management of the demand due to economic growth of the City, as well as the take-over of roads from private developers that entered into services agreements with Council before establishing new townships.

Strategies for the improvement of transport infrastructure relate to:

- The development, upgrading and installation of new road traffic signs,
- Development, upgrading and installation of traffic signals; and
- Overall improvement of traffic safety measures such as improved intersections, walkways and cycle tracks.

The aim is to ensure that roads and traffic signs comply with minimum levels of services and standards. This will contribute to ensuring proper access to properties and improved flow of traffic and pedestrian safety in Tshwane.

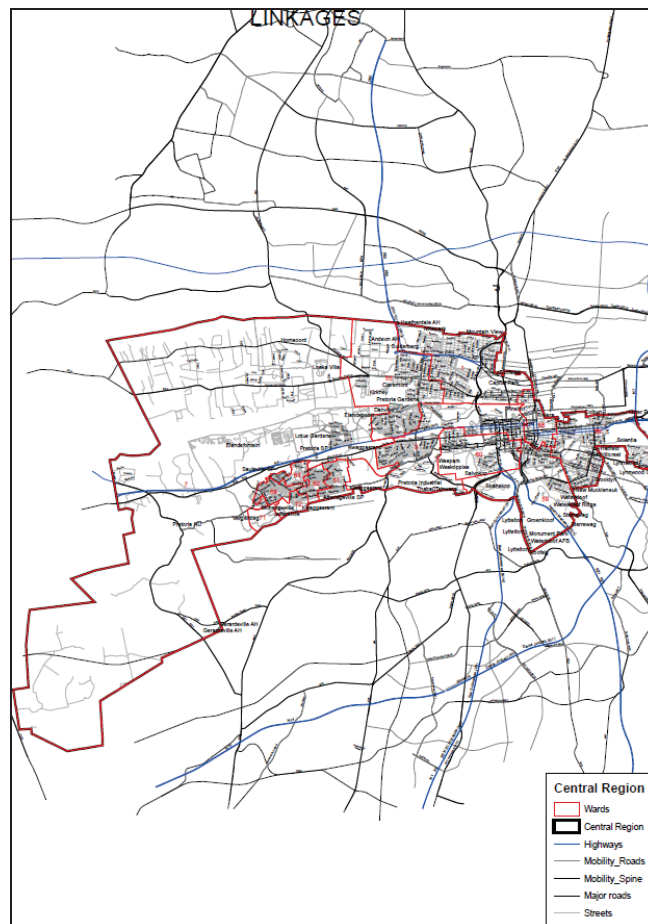
Within the Northern areas the design and construction of a road system based on applicable design standards is required to ensure the development of this area. The road system should include a storm water system which is a closed system, with manholes, catch pits and inspection pits. In Stinkwater a gravel road is to be upgraded to a bus route, thus improving access to the area.



Due to the developments on the eastern side of Pretoria, the traffic flow on Simon Vermooten Road has become problematic and necessitates the upgrading and doubling of this road. The purpose of this project will be to alleviate the traffic congestion on Simon Vermooten Road and provide an acceptable traffic flow on this north/south main road

with minimum interference to the environment, stakeholders, community, and road users. The length of the section of road is 3 800m. The implementation of this project has been delayed several times in the past due to insufficient funding.

Currently Sibande road is being divided by the Willow River where access is for pedestrians only through a pedestrian bridge over the river. Motorists can access Sibande from west to the east up to the cul-de-sac and from the east to the west; Sibande Street ends at Ndebele street. The extension of Sibande Street up to Sehlabi Street and the link at Willow river will give a better access to major important local community centres e.g. Moretele Park, 4 schools in the vicinity, and cemeteries. This can be achieved by widening the road where there is enough road reserve and also providing a bridge for both motorists and pedestrians.



Another section of road under investigation is approximately 1.2 km in length and runs from the signalised Kilnerton/End Street in the west, eastwards over the Hartebeestspuit, crossing the Metro line and passing under the N1 freeway before reaching the intersection with Cussonia Road. The N4 (comprising of Schoeman and Pretorius Street extensions) is located directly south of this section of Church Street with a golf driving range and the Colbyn Valley Nature Reserve to the north. The possible widening of this section of road to a four lane facility to comply with the adjacent sections came under consideration during the course of the investigation into the current adjacent N4 freeway rehabilitation project.

The proposed widening (of approximately 11 m – two additional lanes) of Church Street will take place east of Kilnerton Street intersection and will continue for at least 1.2 km along the Colbyn Valley Nature reserve. It is therefore an important link between employment and residential centres as a prime public transport route.

Within this programme issues revolving around traffic flow and safety on corridors should be dealt with. The CoT is responsible for the provision of safe road conditions for the road users as well as for addressing pedestrian safety within the road reserve, especially corridors and main routes. Unsafe conditions within the road reserve must be addressed as quickly as possible to avoid possible claims to Council. This includes the provision of various measures to improve the road and pedestrian safety in the road reserve such as: bollards, speed humps, mini circles, and raised pedestrian crossings, small sections of walkway as well as the provision of sections of kerbing along existing roads, a new traffic light system and improved signage. Safer road conditions extend to areas around schools, especially on and off loading facilities. Policing and road policing will further enhance the safety of communities.

## Stormwater

The strategy to provide and manage the storm water drainage systems to ensure the proper management thereof and the takeover of storm water drainage systems from private developers that entered into services agreements with Council before the establishment of new townships. The strategy to develop, sustain and maintain effective storm water drainage systems extends to the provision of road based and non road based storm water side drains, inlet structures, pipes, culverts, canals, channels and improved natural water courses.

There is a great need for proper stormwater drainage systems. At the moment, short sections of open and closed systems are visible and seem to be insufficient. The roads and stormwater management programme is essential to address the huge backlog in CoT efficiently and to protect people and property against flooding.

The following factors necessitate the need to provide new closed stormwater systems:

- Flooding of private properties and public roads during rainfall seasons.
- Excessive damage of public road infrastructure.
- Flooding of houses during rainfall seasons.
- Roads become muddy and inaccessible.
- The estimated backlog of critical roads and stormwater drainage systems in the CoT is immense, with the greatest need required in the southern areas.

A large percentage of the existing stormwater drainage systems is under pressure due to urban densification and previously accepted but outdated design criteria, and requires upgrading. Stormwater infrastructure is currently not integrated. High volumes of stormwater run-off are necessitating the need to provide new stormwater systems.

Major flooding occurred in January and February 2006 in the eastern part of the City especially Mamelodi and Eersterust. The floods caused major damage to private properties and the existing road network. A major stormwater system in Mamelodi is required. This stormwater system should include manholes, catch pits and inspection pits, all to the applicable design standards. Included is the upgrade of internal roads of approximately 1.6 km to channel the stormwater in the systems.

Soshanguve and Winterveldt are located to the north-west of the CoT. The older parts of Soshanguve were established prior to the start of South Africa's democratic dispensation in 1994. The township lacks proper roads and stormwater drainage systems. The project in this area is linked to the stormwater flooding report named Flooding in Tshwane dated January and February 2006.

Construction of a flood retention structure in the Moreleta Spruit, Klipkruisfontein including Soshanguve A, East and Block XX is also envisaged. The major stormwater systems will complement some of networks in pursuit of addressing the backlog of infrastructure in the townships as a result of growing number of housing developments. Major stormwater drainage canals will be designed and constructed to create an upgraded storm water system. Internal roads will form part of the completely closed system, with manholes, catch pits and inspection pits, all to the applicable design standards.

The Magriet Monamodi Stormwater System project objective is to conduct engineering/environmental work for the design of the stormwater system from Street A, crossing the old Warmbaths road and the railway line, discharging



next to the Kudube Dam. Stormwater infrastructure will also be created within Units 6, 7 and 11 of Kudube. The rest of the stormwater system in that area need to be upgraded in order to prevent communities from being flooded during heavy rains. Due to similar problems in Stinkwater, the stormwater system in that area will also be upgraded.

In addition to the construction of stormwater pipes, stormwater management will include the coordination of natural rivers and lakes. To this effect, an environmental impact assessment is to be conducted to determine the long term management plan for restoring the natural river through Centurion Lake.

Similarly, the floodplain of the Apies River north of the Magaliesberg is severely eroded and environmentally degraded. There is significant infestation of alien vegetation and illegal dumping and sediment deposits further aggravate the situation. Significant flooding of adjacent properties occurs regularly and the existing (very wide) floodplain of the river prohibits any development along the river. An environmental impact study is required to identify and implement solutions, in terms of the restoration and development plan for the river and to the identified solutions to ensure sustainable use of the area.

### **Programme 8: Public Transport**

Transportation is one of the key structuring elements that influence the spatial and economic development of the City. It is essential to ensure that the opportunity exists for goods and people to be transported and that linkages are created between the different activity and opportunity areas in the City – ensuring safe and easy access.

Public transport is a key element of an efficient transport system and network and the intention is to provide a full road-based public transport system consisting of an integrated package of measures including all modes of public transport and related facilities. More emphasis will also be placed on the development at and around rail stations. Stations do not only act as a public transport facility but have also the opportunity for new economic and residential development.

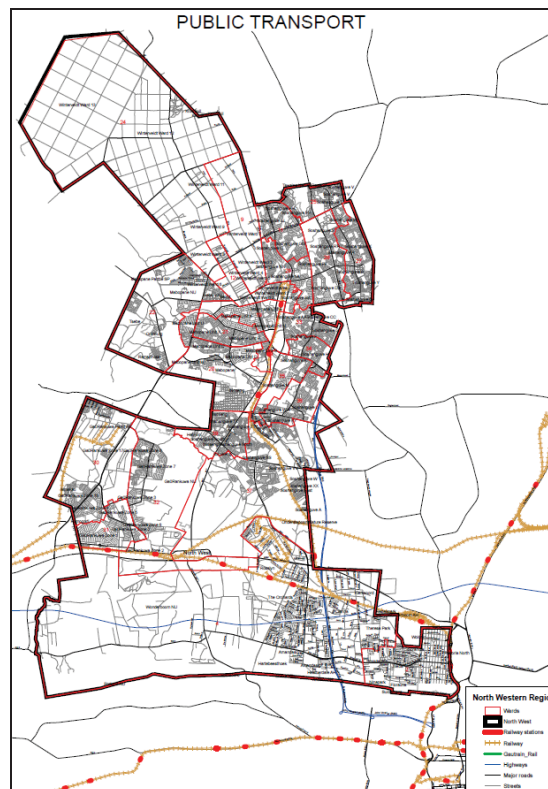
The Bus Rapid Transit (BRT) System was introduced in 2008 to deal with the increasing congestion on our roads. It is a bus system designed to provide high quality and affordable transport, which is fast and safe. The BRT System is a key component of the Department of Transport's integrated transport network plan, which government has implemented in the 2010 FIFA World Cup host cities. When the BRT System starts operating, commuters will have access to world-class public transport at competitive prices.

The Tshwane Bus Services will play an active role in the transportation needs of visitors to the 2010 FIFA World Cup Soccer Event. The Specialised Unit is in the process of formulating a Service Level Agreement (SLA) whereby 100 buses would be committed for the exclusive use of transporting visitors to the stadiums and fan parks.

Buses will also be branded and all Bus Drivers will be trained in Batho Pele and Basic Tour Guide Skills.

The Mabopane Modal interchange project initiative aims to provide an affordable solution to public transport modes at Mabopane Station. The intention of the initiative is to offer a user friendly and integrated transfer facility with the specific focus on the public transport of passengers. The project, which entails the detailed design and construction of two comprehensive taxi ranks and holding areas within the area have already reached implementation phase and construction of the first phase on the north-western side of the Mabopane Station are approximately 60% complete.

After completion of the first phase implementation of the second phase on the eastern side of the Mabopane Station will commence. These facilities were designed and are implemented in such a manner as to properly integrate with the BRT, existing bus terminus and the Mabopane Station.



Other initiatives within the CoT that focuses on the improvement of transport facilities include:

- The improvement and expansion of a bus and taxi facility at Marabastad;
- Construction of a pedestrian bridge at Saulsville. The provision of a pedestrian footbridge for access over the Saulsville Station precinct will allow commuters to cross the existing railway lines safe from any danger. This will also improve the mobility of people and accessibility to amenities (i.e. schools) and business areas;
- Construction of a taxi rank at Eersterust;
- Improvement of Elardus Park / Wingate Park Bus and taxi facilities. Such improvement includes the construction of holding areas for both bus and minibus taxis; and
- Construction of taxi ranks, bus holdings and off-street holding facilities at Olievenhoutbosch, Hatfield, Sunnyside and Brooklyn to improve traffic and pedestrian safety.

#### 3.4.9.2 STRATEGIC OBJECTIVE 2: ECONOMIC GROWTH AND DEVELOPMENT THAT LEADS TO SUSTAINABLE JOB CREATION

##### Programme 1: Promote City of Excellence

The CoT is the second largest municipality in Gauteng and is among the six biggest metropolitan municipalities in South Africa. The City is the centre of government with all the national government departments being located here. It forms part of the Gauteng global region which is the wealthiest and fastest growing economic region on the African continent; houses the embassies of all the countries of the world; has the highest level of education in the country; and is a national centre of research and learning with four universities and seven national science councils. Needless to say, this provides CoT with the label of being the most preferred residential location in the province. It is envisaged that the development of the *Smart City Master Plan* and the implementation of the project will enhance the image of

the CoT and attract more people to its borders. Of particular importance is the creation of an infrastructure that will support politically orientated meetings, conferences and international exhibitions.

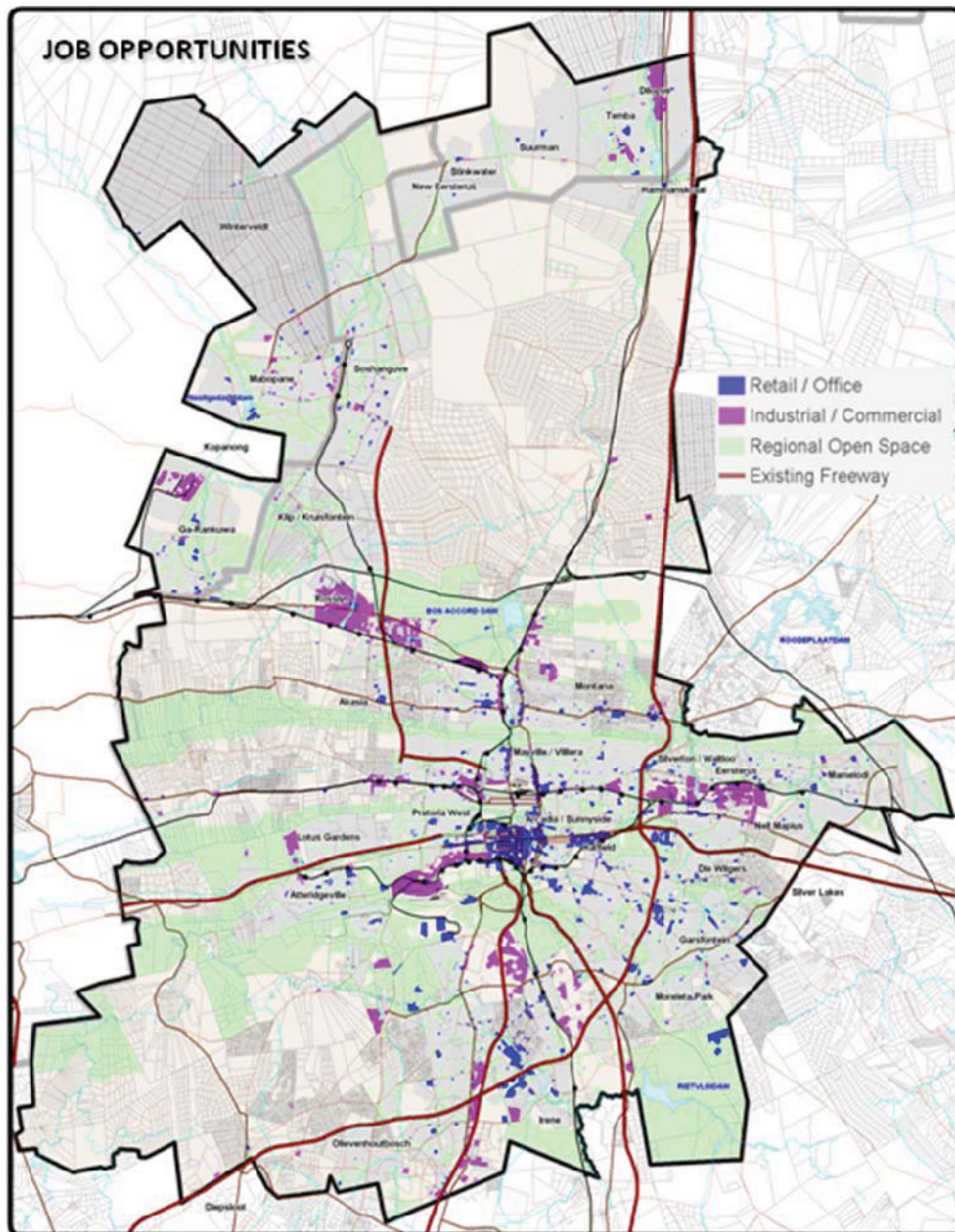
A good marketing strategy is necessary to attract investments to the CoT. Such investments will ensure constant growth in revenue to sustain the development plans for the CoT. Investments can be encouraged via the implementation of business retention, expansion and attraction strategy, SMME capacity building and the establishment and implementation of cooperative development programmes. The Tshwane Economic Development Agency (TEDA) aims to consolidate economic development interventions in such a manner that it would enable the City to leverage funding from the private sector and development finance institutions in order to crowd investment and economic empowerment activities.

Within CoT, packages to identify and establish inherent investment opportunities are identified. The aim of these packages is to attract growing sectors to establish businesses within the City. The long term strategy for creating such opportunities focuses on establishing a business profile conducive for economic growth and development. The aim is to reduce the cost of conducting business and providing a strong infrastructure that will sustain growth and development. An industrial growth investment facilitation strategy for the identified industry sectors that will assist with attracting growing sectors to the City is required.

In addition, the development of strategies such as the Enterprise Development Strategy, Review and update of Investment Promotion Strategy, Job Creation and Community Empowerment Strategy and Finalisation of an Industrial Development Strategy is required to promote opportunities for the CoT to contribute towards economic growth and development. A Business Information Centre is required to coordinate projects related to business retention, expansion and attraction. It is envisaged that an International Infrastructure and Investment Conference will further promote the value and importance for economic growth and development in the area.

The Job Creation Strategy supports the development indicators as provided by the Office of the Presidency to measure the effectiveness of accelerating a growing economy. These indicators explain that a Gross Domestic Product growth (GDP) of 4.5% is required until 2009 to accelerate growth. From 2010 onwards the GDP should increase to 6% per annum to ensure a growing economy. A considerable national effort is made to alleviate the high poverty levels. Within the CoT 58% of the population currently has less than R400 income per month. Fifty percent of the poverty stricken community in the CoT has no income at all. The extensive need for basic housing in informal areas also mirrors the statistical information on poverty. The poverty levels in Tshwane, if drastic job creation measures are not undertaken, have and will have a great impact on the prosperity of CoT with the poor relying on free basic services.

To alleviate the situation and support communities in poverty the CoT is planning to establish a food bank. The objective of this initiative is to salvage produce in its matured/ripening stage that is still fit to be consumed and to distribute it to non-profit organisations to address poverty and famine. Further to this support and training will be provided to communities involved in the provision of fresh produce.



A number of other initiatives are envisaged to promote economic and sector development. Examples of these initiatives include:

- Cooperative development programme to promote investment and trade;
- Implementation of an Industrial Development Strategy;
- Implementation of the Job Assembly Work Club Project;
- Capacity building programme for SMMEs;
- SMME Contact Centre;
- Implementation of a Trade Development Programme;
- Formulation of a Metropolitan Economic Development Strategy;
- Formulation of a Local Economic Development and Sectoral Strategy; and

- Implementation of an Automotive Development Programme.

The automotive sector will be targeted to specifically increase their operations within the CoT. This and other industries will be attracted to the CoT via Business Information Road shows, establishment of Industry Consultative forums, etc.

In addition to promoting CoT as a City of Excellence through improved economic growth and development, attention should be given to improving the City as a tourist attraction. An e-marketing strategy is envisaged for CoT with the aim of attracting more tourists to the City. CoT's tourist attractions are to be marketed via the Tshwane Tourism website. This website should display a database of various tourism products and web content. Additional projects to identify and implement tourism strategic areas are envisaged. One such a project is the establishment of Tourism Information Centres. Brochures and promotional items about the City will be made available at all Centres. It is proposed that the CoT partner with various stakeholders such as the University of Pretoria to increase tourists visiting cultural, heritage and natural tourism sites. Unique Service Level Agreements should be established to create such partnerships.

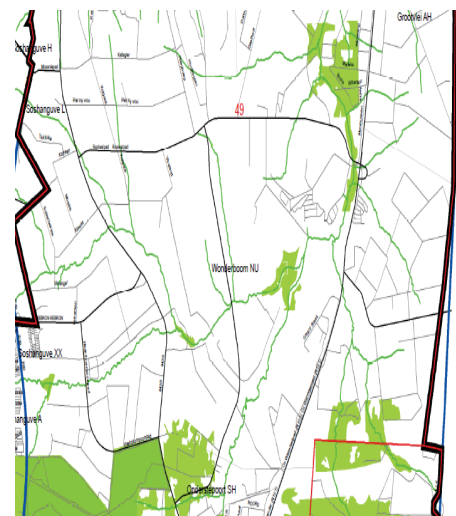
A grading system for tourism venues and accommodation will also be introduced so as to monitor the quality of services offered to tourists. A Hop on Hop off tourist bus will provide tourists with the opportunity to visit the City and enjoy the variety of cultural and social tourist sites that it offers. Initiatives to encourage women to become involved in tourism will also be implemented. Rondavels for tourists will be erected in Mamelodi to attract more tourists to this area. It is envisaged that a tourism fair, Indaba and international tourism exchange programme with, for example IMEX in Germany, will attract more tourists to the City.

Of particular importance is the improvement of the public transport services of the CoT as many communities, especially from underdeveloped areas use this method of transport to move around the City. With regards to the bus services, the following initiatives are envisaged:

- Purchasing of new passenger busses;
- Construction of a bus depot in the Southern Regions of Greater Tshwane;
- Construction of a bus depot in the South Eastern Regions of Greater Tshwane;
- Implementation of a Facilities Management Programme in C de Wet (Pretoria North), East Lynne Depots and Church Square Offices;
- Replacing the roof of the parking area utilised by bus drivers;
- Implementation of an electronic bill presentment and payment system;
- Purchasing and use of automated meter reading billing and Tetra radio system; and
- Installation of personnel access control systems at all four CoT Bus Service Operations Properties for safety reasons and to ensure maximum personnel productivity.

CoT aims to re-obtain its international/regional status by embarking on an initiative to renew the Wonderboom airport. The aim of this initiative is to encourage businesses, politicians and the public to visit the CoT without the inconvenience of travelling via the OR Tambo airport.

The airport will be upgraded by installing an ICAS approved meteorological weather system, developing phases A, B and C of the expanded restricted maintenance area, installing a Cat 1 runway lighting system, PAPU and apron lights and a VOR system. Additional helstops and parking aprons will also be constructed and the runway, taxiway and vehicle parking be upgraded.



The main terminal building of the airport will be upgraded to become disabled-compliant and a security fence on the cadastral boundary will be constructed. The NDB aircraft approach will be upgraded as well as the fire fighting vehicles and maintenance equipment. It is envisaged that the airport will host an onsite rescue and fire fighting training facility. A new control tower will also be constructed. All development plans, action plans and operations plans with respect to this initiative should comply with OHS and CAA requirements. A major upgrade of the water, stormwater, roads, electricity and sewage system is also required to ensure that the airport becomes fully operational.

### 3.4.9.3 STRATEGIC OBJECTIVE 3.1 : FIGHT POVERTY AND BUILD CLEAN, HEALTHY, SAFE AND SUSTAINABLE COMMUNITIES

#### Programme 1: Community Capacity

Building the capacity of communities to deal with their own problems has become an important aspect of the work of a range of government organisations, including municipalities. Sometimes this may mean offering advice services, providing resources to communities to kick-start community-led initiatives or facilitating the integration of expertise and experience in the community to deal with particular problems. All of this should contribute to promoting the skills and capacities of communities and their members to better deal with the kinds of problems they may face.

With the above in mind the CoT aims to embark on a number of initiatives to promote capacity building. One such initiative is the compilation of a Safety Action Plan to protect vulnerable groups. This initiative will ensure the safety of vulnerable groups throughout the City. It encompasses the provision of safety workshops on fire, disaster and other related safety issues. The activities of the Safety Action Plan are to be monitored to determine the impact thereof on improved safety. A proposal is that Multi-purpose Development Centres – one per region – are erected to coordinate and manage safety projects. Community Empowerment Centres should form part of the Multi-purpose Development Centres. A feasibility study on the establishment of Multi-purpose Development Centres is required. In addition a number of initiatives will be implemented to improve the quality of safety services delivered to ensure a sustainable CoT environment. Such initiatives relate to the acquisition of fully equipped Mobile Joint Incident Coordination Units, acquisition and refurbishment of fire fighting vehicles, the establishment of a fire station in the North West Region (Heuvel oord) as well as Mamelodi and Winterveldt regions, upgrading of community safety offices in North West Region (Region 3 Akasia), upgrading of the Departmental One-stop Client Centre at Licensing Centres and upgrading control rooms/Ops rooms/CCTV control rooms.

Another initiative of the CoT to increase community capacity and alleviate poverty, relates to the provision of services and support to HIV/AIDS and TB sufferers, substance abuse users, children, the youth and the elderly. The CoT believes that community members should be educated and assisted to deal with high priority health issues such as HIV/AIDS and TB.

In line with this belief CoT aims to provide:

- a. An HIV/AIDS support service to all CoT employees in line with approved policy;
- b. Maintain external mainstreaming programmes for high risk and vulnerable groups;
- c. Provide support structures for infected individuals and families;
- d. Assist with the implementation of the National TB Crisis Plan to ensure the confinement and rapid identification of TB patients; and
- e. Provide continuous awareness campaigns to inform communities of the threat of these diseases.
- f. Provide multi-sectoral AIDS management units

In terms of safeguarding vulnerable groups the CoT will provide funding to NGOs involved in providing assistance and support for substance abuse users and victims. Assistance to children includes the provision of early childhood programmes by providing funding to relevant NGOs and establishing afterschool care centres for orphans. An example of the latter is the Ntataise Afterschool Programme. It is envisaged that the provision of afterschool care centres will be extended to other regions in the City. Such programmes are initiated by making space available in

current CoT buildings to accommodate these children. Youth and gender development programmes will also be launched.

Achieving the strategic objective of fighting poverty and building clean, healthy, safe and sustainable communities require the CoT to become actively involved in the fight to eradicate poverty. The achievement of the goal of halving poverty between 2004 and 2014 depends on the acceleration of the rate of economic growth to reach 6% in this period. It requires increased investment in labour-intensive sectors, as well as further expansion of public works programmes and other second economy interventions. The Expanded Public Works Programme (EPWP) introduced in July 2009 is the short to medium term development programme of the CoT aimed at alleviating and reducing unemployment, through the provision of work opportunities coupled with skills training. The emphasis of the programme is to develop entrepreneurial, business and technical skills.

Unemployment remains particularly high with young people (under 35 years), African people and women, requiring targeted employment programmes.<sup>191</sup> Supply chain processes and procedures are to be re-designed to support supplier diversity with specific reference to young individuals, and women. Through the EPWP it is envisaged that skill and economic opportunities for these community groups will be expanded.

LED will establish a job/skills forum wherein all stakeholder departments will be able to report on a regular basis. LED has entered into partnerships with ESDA and the Department of Labour with the aim of optimally using the City's skills centres. In addition, Thusong Centres may also be used to disseminate information pertaining to skills training and themselves become centres for skills development. The Centres should liaise with various Seta's, Department of Education and the Labour Sector for the provisioning and/or support of offering skills training and community workshops that will lead to improved skills and increased employment.

Local Economic Development will further be promoted via the establishment of agricultural villages and Koi farms within areas such as Mamelodi, Rooiwal, Soshanguve and Stinkwater. The aim of the agricultural villages is to encourage community members to produce food that can sustain the community and can be sold on the fresh produce market. Land to be used for the establishment of such agricultural villages is to be set aside by the CoT. This initiative relates strongly to the establishing of food gardens. Food Gardening focuses on the provision of food programmes to vulnerable groups. These projects are aimed to serve as incubators for entrepreneurs in the agricultural sector and to provide food for vulnerable groups. Another initiative in this context that is being explored is the promotion of recycling of organic waste derived from garden refuse sites into compost and the use of slush from the Rooiwal Sewer works to condition the quality of soil without employing chemicals. This interlinks with the '*doing more and better*' slogan the City wishes to be paired with.

The challenge for communities farming in these agricultural villages may be to sell the products that they have farmed. To assist them in this process the CoT will construct informal traders market stalls in, for example in Mamelodi and Saulsville. A caravan for informal food trading education will be made available to train informal fresh produce traders. Food traders are part of the broader food supply chain and should therefore be educated on the minimum health requirements set by legislation. The problem is that they find it difficult to leave their selling points to attend training sessions. The proposed caravan will visit food traders at their points of selling and provide required education without them having to leave their selling point.

The CoT further aims to reduce the number of indigent registrations through skills development and job creation. An appropriate service provider will be appointed to assist with this project. A requirement of this project is a guarantee that once trained; unemployed adults will be placed in a job. The skills development project must be based on community needs. For this reason a study will be embarked upon to determine the skills development needs of poor communities. Once established, training programmes will be developed and communities educated on the identified skills. This will build the capacity of unskilled unemployed community members. Due to the provision of support services to increase local economic development a number of households on indigent grants will be exited from the programme. A formal indigent exit programme is in place to assist families to manage this exit.

<sup>191</sup> Depth of poverty (P1), at a poverty line of R3 000 in constant 2000 constant Rand. It is based on how far the poor are from the poverty line, i.e. how deep their poverty is. Severity of poverty (P2), at a poverty line of R3 000 in constant 2000 constant Rand. It is based on the square of the gap between the poverty line and the incomes of the poor, thus it gives great weight to those who are most deeply in poverty.

Another initiative revolves around restoring human dignity and community value systems. It is also called democracy development or moral re-generation. Inclusive in this initiative is the identification of land to be used to bury indigent deceased with dignity.

Even though practical assistance to the community is imperative to ensure a clean, healthy and safe environment for the CoT communities, the achievement of this specific objective relies on the skills and abilities of employees of the CoT. For this reason a number of initiatives related to internal training and capacity building have been identified such as training to improve licensing services, operational readiness, OPEX alignment, by-law enforcement, crime prevention, disaster management, fire and rescue, fire and safety, land invasion, monitoring and evaluation and purchasing of specialised policing equipment.

The sustainability of communities can be improved by providing education and training on the process of participating in the activities of the municipality. Through voter education workshops the value of democracy can be instilled. Such workshops will encourage citizens to exercise their rights in a democratic manner. Voter education is imperative – especially because of the upcoming municipal elections in 2011. The objective of such a voter education workshops is to enhance the participation of citizens in civil-society organisations. The aim of all of these workshops is to educate and train individual community members to improve their own lives. In such an instance social cohesion and national identity is promoted. Issues of voter participation, strength of civil society, confidence and the creation of pride amongst citizens of our country should be dealt with to enhance social cohesion<sup>192</sup>.

#### 3.4.9.4 STRATEGIC OBJECTIVE 3.2: INTEGRATED SOCIAL SERVICES FOR EMPOWERED AND SUSTAINABLE COMMUNITIES

##### **Programme 1: Libraries**

Establishment and maintenance of libraries in newly developed areas is required. Maintenance in developed areas is also required. The aim of library services within CoT is to provide information, support education, and assist with the development and maintenance of a reading culture and management of an electronic information network. To achieve the above the Library Services offers assistance with school projects, reference facilities, study facilities, a wide variety of books, CDs, CD-ROMS and videos, newspapers, magazines, story hours and inter-library loans.

Funds are required to continue providing the above services and expand services to newly developed areas. Such funds will be used specifically to upgrade IT equipment and for collection development. However, the request for funding can only be justified if community usage of libraries is increased. An awareness campaign to increase awareness of the services offered by libraries and so increase the usage of the service is imperative. Library services will therefore continue and increase its awareness campaign to motivate communities to increase their usage of this service. The payment of membership fees was eliminated in July 2009, to promote a growth in membership.

The CoT will join hands with the rest of South Africa to launch literacy programmes at the different libraries. Eradicating illiteracy is one of the nine priorities of the National Education Strategy, Tirisano. Adult Basic Education and Training (ABET) is available to adults who want to finish their basic education. An outcomes-based programme, ABETS aims to provide basic learning tools, knowledge and skills, and provides participants with recognised qualifications.

The CoT is joining the target to increase literacy and reduce the adult illiteracy rate by 50 per cent in 2015 in line with the education for all and MDGs target. To this effect new community libraries aimed to promote literacy and a reading culture will be established in Eersterust and Mabopane in the North West, Stanza Bopape in the East and Suurman in the North East.

<sup>192</sup> Office of the Presidency. 2009. Development Indicators. Pretoria: Government Printers.



## Programme 2: Health

Optimise utilisation of existing clinics to expand for integration of HSD functions is imperative. Clinics should – as per the requirements of the National Crisis Plan – provide dedicated staff to treat patients with HIV/AIDS and TB. The implementation and management of the Tshwane Aids strategy 2001-2011 remains a core strategy within the City. Departmental indicators relevant to the strategy include implementation of an AIDS mainstream strategy for HDS by end June 2010 so as to reduce and prevent new infections, improve restoring the quality of life of individuals and families affected by the epidemic and managing the impact of the epidemic. In relation to the above the AIDS unit assists all departments in the implementation of the strategy by visiting each department and advocating for the participation of top managers and hosting workshops to inform employees of the risk that HIV/AIDS poses.

A similar initiative to ensure general health is the Vector control campaign. The infestation of our living environments is detrimental to our health. Vectors are disease causing organisms such as rodent's, mosquitoes, cockroaches, ticks, flies, etc. Their presence is not desirable and all efforts should be put in place to bring them to minimum levels. The project aims to identify all breeding places and eliminate same in such a manner that the chain of their multiplication can be broken.

A number of upgrades to existing clinics and the construction of new clinics are required to supply basic health care services to the communities of CoT. In Doornpoort, Gazankulu, Atteridgeville, Moot, East Lynn and Pretorius Park new clinics are needed to accommodate additional patients. These clinics are required due to the extended growth of low cost housing and informal settlements in these areas. For the same reason clinics in Olievenhoutbosch, Stanza Bopape, Danville, Mamelodi West, Saulsville and Silverton need to be expanded.

The above initiatives encompass the creation of upgraded clinic dispensaries to a level where they are compliant with Good Pharmacy Practices as per the Regulations to the Pharmacy Act. Some of our clinic dispensaries are non-compliant and will not be recorded by the SA Pharmacy Council, therefore Pharmacists Assistants will in the future not be able to perform duties in these non-recorded dispensaries. Good Pharmacy Practices ensure safe-keeping of medicines and the safety of the community against the hazards presented by medicines.

The new digital mobile x-ray project consists of the procurement of a mobile digital x-ray unit for the taking of x-rays for screening and diagnosis purposes in terms of the National Tuberculosis (TB) Programme. The Health Service Division currently has one mobile digital x-ray unit to its disposal. This unit must serve all the CoT clinics for the taking of x-rays of patients as well as taking x-rays for private sector companies. Income is generated through service delivery to private companies. The demand is much higher than what can be covered with the one unit.

An additional mobile x-ray unit will bring about the following advantages:

- Cost effectiveness: more effective to utilise mobile service units than providing fixed x-ray equipment at all clinics.
- Increased income generation for Council as more private companies could be serviced
- Increased customer care approach and implementation of Batho Pele principles through improved access to health services. An increased number of patients, private sector clients and TB suspects can be serviced. CoT clinic needs will be better covered with improved patient care (faster diagnosis) and reduced waiting times as direct outcomes.
- Improving the quality of screening and diagnostic services
- Improving TB case detection rates
- Improve private sector involvement to strengthen TB activities
- Reduce and prevent further spread of TB and especially MDR and XDR TB, which is often fatal (Multi- and Extensive drug resistant TB).

Further improvement of the health care services offered by CoT includes the purchasing of new ambulances and support vehicles for emergencies and disasters. The CoT has only 23 ambulances and need 35. Old ambulances need to be upgraded via the inclusion of new equipment. Similarly, more staff is required to provide effective and

efficient health care services. The current National ratio is 1EPH: 15 000 of the population. In the CoT the ratio is 0.31:15 000 – well below the current national norms.

### **Programme 3: Safer City**

The following initiatives are proposed by the Department Community Safety in order to make CoT a safer City: *An integrated model for by-law enforcement.*

By-law enforcement in the past has not been streamlined and coordinated, thus an integrated model was necessary. Based on the integrated model, a By-law Enforcement Centre (BEC) was established for the CoT. The BEC was launched on 1 October 2008. The By-law Enforcement Centre is an integrated, accelerated service delivery model for by-law enforcement. The BEC acts as a hub for all by-law enforcement in the CoT with the main functions including the provision of strategic direction in terms of by-law enforcement in the form of priorities, areas of focus etc. which are aligned to the strategic objectives of the CoT. The Centre is further responsible for the formulation of relevant policy and operational procedures in order to ensure uniformity in practices, as well as the gathering, management, analysis and integration of City-wide information in terms of by-laws including complaints, investigations, actions etc. The Unit is further responsible for creating a consciousness or awareness around the City's by-laws and the enforcement thereof.

The role-out of the By-law Enforcement Plan will be used to implement these cross cutting issues and strategic initiatives. In addition to the above the Department of Community Safety proposes that an integrated model for by-law enforcement be followed. All regions and communities within Tshwane will benefit from a safer environment.

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

The CoT has adopted an institution-wide approach to safety, i.e. all municipal departments have to work together to fight crime. The Safer City Policy has been compiled with a view to mainstreaming crime prevention and community safety initiatives into the daily activities of all municipal departments and agencies. It has been informed by Tshwane's physical, social and institutional characteristics and specific crime patterns and will form the basis for future safer city strategies and plans. Municipal Courts should play a more prominent role in the fight against crime and ensuring a safer city. The role and value of Municipal Courts is not only to deal with criminal cases swiftly and successfully but also to inform communities about defective fines.

Within the programme on Environmental Safety the focus is on the creation and assurance of the effective operations of municipal courts. It is important to strengthen the relationship between all role players such as the NPA and the Department of Justice to increase community safety. Meeting forums are to be created by relevant departments to ensure that safety issues are discussed and dealt with. In addition this programme should aim to create awareness of the existence of municipal courts and its competency to handle issues of community safety. This should be done through marketing and effective services. Communities should, for example, be made aware of the safety issues through effective marketing methods.

### **Programme 4: Emergencies**

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

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

The Disaster Management Act also specifies clear requirements for completed disaster risk management plans. The Disaster Risk Management Plan must also focus on ways and means to prevent and/or mitigate the risks and/or results of disasters; and to maximise preparedness for potential disasters. The Disaster Management Centre within the Community Safety Department fulfils an important facilitating and coordinating role in terms of the Municipal Disaster Management Plan and implementing disaster management policy and legislation. The North East and North West Regions have been identified as more vulnerable to the risks of emergencies and disasters. Emphasis to implement and maintain disaster risk management plans should therefore focus on these areas.

The plans to implement cross cutting issues and strategic initiatives related to disaster risk management include identification of DRM focal points by each department, including disaster risk management responsibilities in job descriptions and allocating sufficient budgets for disaster risk management.

### **Programme 5: Environmental Safety**

Chapter 2, section 24 of the South African Constitution secures the right of all citizens to an environment that is not harmful to their health or wellbeing. Chapter 10, Section 83 of the National Health Act, 2003, (Act 61 of 2003) describes municipal health services and clearly stipulates the responsibilities of municipalities in the performance of these functions. To fulfill these constitutional and legislative obligations, the Department of Agriculture and Environmental Management is rendering core functions including health surveillance of premises, environmental pollution control including monitoring of water quality, air quality management, noise management, waste management and food management and safety.<sup>193</sup>

In relation to these functions, the Department will embark on projects to ensure compliance and certification of all food premises, compliance and accreditation of accommodation establishments such as B&Bs, certification and accreditation of funeral undertakers and provision of effective client service and information to the Tshwane community through brochures and pamphlets. In addition, the Department will continue to work on the development of by-laws and reduction of noise pollution.

By-laws pertaining to air pollution and building regulations should be revised to ensure that it complies with updated international and national health and safety regulations. Review of these by-laws is imperative to contribute to the management of climate change in the region.

### **Programme 6: City Regeneration**

The presence of nature and green areas as well as beautification of the City is becoming an increasingly important factor. Therefore it is important that the green environmental emphasis is valued. The following CDS lead projects have been identified to give substance to the City Regeneration Programme:

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

<sup>193</sup> Motsamai, J. 2009. Health and Social Development Department. Available at: <http://www.tshwane.gov.za/documents/worldcup2010/environmentalhealth.pdf>. Accessed: 10 November 2009.

- Post and rail for developed parts in the North-West region – will create better play parks for the community;
- New parks depot in the eastern region. The current depot is in Silverton and was never suitable as it was converted from store rooms to a parks depot. This depot serves the communities of Mamelodi, Nelmapius, Eersterust and Silverton. The service delivery to all the communities will be streamlined as planning of daily tasks and operations will be executed from a central point; and
- Supply of park furniture Tshwane wide to create better community parks and play parks throughout the City.

The CoT is a place of strategic significance, not only in the City but also nationally. As the seat of national government Tshwane has the responsibility to set high standards for a City of international standard and has the potential to develop the capital City of a newly united Africa.

The quality of the CoT environment should support its vision to become a leading capital City of excellence. In order to achieve this, the CoT has established a strategy known as the Tshwane City Development and Regeneration Strategy. This strategy is based on the catalytic-intervention approach and identifies a number of aspects that should be dealt with in order to positively impact on the regeneration of the Tshwane City area. Some of these include the development of spatial and environmental building blocks, increased safety and security, building of a promenade, improved branding, etc.<sup>194</sup>

Within the framework of this Strategy, CoT aims to eradicate 'bad buildings' owned by the City or refurbish City owned residential 'bad buildings'. The goal with this initiative is to increase access to decent affordable rental accommodation and office space in the City, especially within the areas of West Capital and Kruger Park. It also includes making available the funding needed for elevators and building of elevator shafts in buildings owned by the CoT. Funding is also required for installing new elevators as the life cycle of many elevators have expired – resulting in expensive maintenance.

Creating a City of excellence does not only refer to the development of sound economic infrastructure but also to improving the aesthetic environment of the City. People visiting or living in the City want to conduct their activities in environmentally attractive surroundings. To achieve this goal, the CoT has identified a number of actions to be taken to ensure that the natural environment is beautified. Examples of these actions include:

- Create parks throughout the City;
- Supply park furniture to all parks within the City;
- Create path and walkways for developed parts in the City;
- Supply and develop traffic islands;
- Install lights in developed parks within the North-West region; and
- Install posts and rails in developed parks in the North-West region.

Public toilets have become an essential aspect of the effective functioning of the City and are intricately linked to human needs and dignity. They promote public health, support local business and tourism, stimulate public transport usage and stimulate urban regeneration. Existing facilities throughout the City are currently dilapidated, poorly maintained and dangerous. Nevertheless, public toilets are a social good whose utility value far exceeds mere financial considerations. The provision of well maintained public toilets will contribute to higher levels of client satisfaction and increased investment confidence and therefore higher revenues from tourism, property tax, etc. The importance of this project warrants priority in the light of Tshwane being the Capital City and therefore should set an example of excellence to the country as is expressed in its vision. Provision of well maintained public toilets will enhance a healthy environment within the entire City as part of CoTs mission of having a healthy and safe environment.

<sup>194</sup> City of Tshwane. 2005. Tshwane inner city development and regeneration strategy. Available at: [http://www.tshwane.gov.za/documents/InnerCityStrategy\\_March2006.pdf](http://www.tshwane.gov.za/documents/InnerCityStrategy_March2006.pdf). 10 November 2009.

### **Programme 7: Sports, Arts and Culture**

The City will be developing and implementing a Creative Industries Strategy<sup>195</sup>. Such a strategy is aimed at promoting and developing the City's economy through the Creative Sector i.e. Performing Arts, Film, Fashion, textile, literature, visual arts etc..

In addition to the above, the CoT will initiate a strategy to coordinate the organisation of arts and culture events such as Choral Festivals, Traditional Music Festivals, etc. These are to be accessible and affordable to all but especially to senior citizens as well as persons with disabilities. Cultural Centres in Hammanskraal and Soshanguve will promote cultural awareness in the City.

Recreational services will be extended by developing a Resort at Hammanskraal. This resort will include outdoor recreational and braai facilities. Main initiatives to extend recreational facilities include the upgrade of the Groenkloof, Wonderboom, Medunsa Hills, Sandspruit as well as the Rietvlei Nature Reserves. Outstanding phases of the Master terrain development plan on the upgrade of these reserves are required.

Via the Tsosoloso Project a community multi-purpose sport facility in Eersterust will be made available to this formal undeveloped area to promote different sport codes. Similar projects will be implemented in Klipkruisfontein, Lotus Gardens and Olievenhoutbosch.

A township TV initiative is also envisaged. Township TV aims to provide the Townships of South Africa with a unique form of entertainment in a safe and secure environment, at no cost to the people, by installing Big Screen TV's in strategic locations within the Township communities. There are 16 "live" parks throughout South-Africa (e.g. Soweto, Diepsloot, Alexandra, Joubert Park, Limpopo, Phalaborwa, Katlehong, Middelburg, Springs, Tembisa, Richards Bay). Being the Capital City of Excellence the CoT is obliged to be involved/ get onboard social responsibility projects such as these being implemented throughout the Republic. Objectives of the project are to make a meaningful social responsibility contribution which will impact on the lives of millions of people, to showcase the CoT in its effort to provide Social Activities for Communities, to proactively reduce crime by creating extra-curricular activities in the communities, job creation through various components of Township TV (security etc.) and create business opportunities for vendors.

Based on the National Heritage Resources Act, the CoT must further make provisions for resources to ensure the protection of the Irene Concentration Camp Cemetery. As per the Petitions Committee Report of 16/9/2004, the CoT is responsible for the protection of Tombstones in this cemetery.

### **Programme 8: Cemeteries**

The CoT must establish and develop cemeteries and crematoria in accordance with legislation and to exercise all powers to fulfil all duties as may lawfully be delegated to it. A current initiative to this effect relates to the development of the Tshwane North Cemetery to cater for formal undeveloped areas. A similar project has been implemented in Southern Soshanguve. Due to these cemeteries being developed on the outskirts of the City, the need for caretakers is of high priority to give additional protection to the buildings and other infrastructure in the relevant cemeteries. Caretakers are also required for the Hatherley and Honingneskranz cemeteries. A permanent Capital budget will provide the means to achieve upgrading and development of the approximately 40 cemeteries in the CoT.

The introduction of a Cemetery Management programme (e-burial System) will introduce a state of the art system to manage cemeteries and crematoria throughout CoT.

<sup>195</sup> Aligned to the Gauteng Creative Industries framework

#### 3.4.9.5 STRATEGIC OBJECTIVE 4 : FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE PRINCIPLES THROUGH A CARING, ACCESSIBLE AND ACCOUNTABLE SERVICE

Two programmes relate to the achievement of this strategic objective namely Customer Relationship Management and Customer Centricity. The aim of these programmes is to ensure that the approximate 2 345 908 individuals living in the City participate in the affairs of the CoT.

##### **Programme 1: Customer Relationship Management**

The Customer Relationship programme refers to methods that the CoT uses to interact with communities or stakeholders. Communities of the City are the citizens receiving services offered by the CoT. Stakeholders refer to organisations, especially other spheres of government that has a stake in the municipality. Customers are therefore all communities and stakeholders that have interest in how the CoT is managed in terms of governance principles.

The foundations for effective Customer Relationship Management are based on the participation of customers in the operations of the municipality. Section 16 of the Municipal Systems Act (2000)<sup>196</sup> state that a municipality should establish structures and create a culture to promote community participation. The Batho Pele Principles were designed, in part to provide guidance on how to ensure participation that will promote effective customer relationship management. According to the Principles there are many ways to consult customers, including customer surveys, interviews with individual users, consultation with groups, as well as meetings with customer representative bodies, NGOs and CBOs. More than one method of consultation may be necessary to ensure comprehensiveness and representation.

As indicated in Chapter 2, the CoT is the second largest municipality in the country. Effective representation and feedback from customers within a municipality of this size can only be achieved by sub-dividing the municipality into , regions and zones. Zones are subdivided further by establishing a number of wards per zone. Ward committees are appointed to provide individuals with the opportunity to become directly involved in the operations of the CoT. Ward committees are also responsible for providing information on the operations of the CoT to customers. Via ward meetings community members are informed and provided with an opportunity to give input and feedback on the operations of the municipality. Within the CoT ward committees should be elected every two (2) years. Currently the CoT comprises of 76 wards. However, with the inclusion of the Metsweding District into the CoT a delimitation of wards will have to be conducted. This process should be completed before the municipal elections in 2011.

Regional Ward Committee Forums have been established to consolidate feedback from various ward committees. This initiative creates an infrastructure and set processes in place to report on and resolve different issues arising during ward meetings. Close collaboration with the Office of the Speaker, councillors and various political parties are necessary to ensure that appropriate and applicable information are communicated to customers.

To achieve the above the Office of the EM/CM<sup>197</sup> has created a Stakeholder Management Framework with the aim of establishing opportunities for the Mayoral Committee to engage with customers. This Framework provides an opportunity to the Mayoral Committee to identify and adopt an appropriate engagement approach by consulting directly with stakeholders and communities on crucial CoT policies and plans. The success of the Stakeholder Management Framework initiative is determined by the percentage of stakeholder meetings facilitated and attended. Implementation of the Batho Pele in the CoT further includes initiatives such as the publication of the Annual Citizens Report and Customer Care Guide; conducting an African Public Service Day; executing a Bi-annual customer satisfaction survey; and organising a Customer Relations Summit.

Based on the guidelines provided in the Batho Pele document, the CoT uses information provided by Census surveys to determine current customer relations and how this can be improved. Analysis of the information indicates that customer relations could be strengthened through enhanced communication; building partnerships with, for example

<sup>196</sup> Republic of South Africa. 2000. Local Government Municipal Systems Act, Act 32 of 2000. Pretoria: Government Printers.

<sup>197</sup> Executive Mayor/City Manager.

research and tertiary educational institutions; strengthening the Ward Committee system; via Izimbizo; and by establishing Customer Care Walk-in centres. An example of the latter is the Thusong Service Centres which are at the coalface of the City's efforts to bring services and information about opportunities closer to communities in an integrated, efficient and professional manner. The Thusong Service Centres have been established to improve customer relationship and management and achieve participation of citizens in civil-society organisations in the activities of the CoT. In relation to the above, the Mayoral Lekgotla made a decision to establish contact centres in the North in line with the Batho Pele principles so as to offer effective and efficient service delivery in the northern regions. In the past the account system was used to communicate important and relevant information to customers. The CoT will continue with this communication method.

Public service delivery improvement requires the commitment of all public servants to work towards satisfying the aspirations of members of the public to gain access to quality services and a better life for all. In order to achieve the above, the CoT must revitalise its commitment to the principles of Batho Pele, with specific reference to establishing a culture of respect and responsiveness. It is envisaged that the number of Customer Service Front Offices based on Batho Pele operating procedures, be increased to include offices in Rosslyn, Hammanskraal, Mabopane and Temba. To further increase service standards and improve access to information, the CoT will embark on the rationalisation and integration of all non-emergency call centres in the CoT. The CoT aims to address 90% of the customer complaints received. In terms of the turnaround strategy for delivery of health services, the CoT has working complaint systems for all clinics in place. Feedback on complaints is combined in a monthly report. This system needs to be maintained.

The CoT addressed the Tshwane name and wishes to initiate an alternative language implementation programme. The Telephone Interpreting Service South Africa (TIISA) will be set up to assist those citizens and communities whose mother tongue is not English. TIISA will be introduced at clinic services first and shall later be rolled out to other municipal contact services. Via the integration and rationalisation of all CoT call centres it is envisaged that information on various services be centralised. In this way the TIISA will be able to provide a wider range of information than is currently possible.

A Service Charter with norms and standards will be implemented at all call centres to ensure the effective and efficient provision of services. Further to this a customer care turnaround strategy is to be rolled-out based on the CRM Turnaround Strategy approved in May 2008. Regional structures are to be fully operational to ensure the demarcation of all processes that must be delivered in regions. It is envisaged that these activities will ensure the integration of Batho Pele into the mainstream of service delivery to all communities.

Due to the fact that Tshwane hosts the bureaucratic administration of the country, its stakeholders not only include a number of national departments but also the embassies of a number of international governments. These stakeholders must also be catered for when providing caring, accessible and accountable services. The percentage diplomatic and cabinet service delivery cases coordinated as well as the protocol support to national departments should therefore be clearly defined.

## **Programme 2: Customer Centricity and Enhancement**

The focus of CoT should change so as to ensure that the operations are orientated towards meeting the needs and behaviours of its communities. A Customer Satisfaction Survey is required to determine these needs and expectations of community members. Information obtained from the survey should be reported on and services changed/improved to focus on meeting the identified needs. Once implemented, the impact should be monitored and evaluated.

However, since businesses form a prominent part of the communities that CoT serves, a Business Satisfaction Survey should also be conducted. As with the Customer Satisfaction Survey, results should be published, implemented and monitored to determine the impact of adapted and/or improved service delivery. In both instances information pertaining to the interaction of the City with community members and effectiveness of services offered should be obtained. This is a short to medium term strategy implemented by the City to turn around its current service delivery and ensure increased satisfaction of services offered.

In an attempt to enhance the services of the CoT, it is proposed that standardised schedules for access to municipal services be implemented. The information on the standardised schedules is to be communicated to all departments to ensure that all Thusong Centres are in possession of the schedule and that the correct times are communicated effectively to communities.

One of the key issues faced by the CoT that negatively impact customer centricity and enhancement is vandalism. CoT proposes that vandalism and the negative effects thereof be minimised by implementing the anti-vandalism programme. In addition, the negative effects of vandalism should be made public by conducting regular meetings where stakeholders are informed of the impact thereof. The SAPS and Metro Police should be kept up to date on issues of vandalism and additional resources to implement the vandalism plan should be made available. To assess the impact of vandalism, records of cases should be kept. Calculations should be done on the cost implications of these cases of vandalism. The costs should include the financial requirements for redress due to ignorance and vandalism.

### **Programme 3: Approve and Implement Intergovernmental Relations Framework**

The Intergovernmental Relations Framework Act 13 of 2005 gives effect to the principles of cooperative government and spells out intergovernmental relations between the three spheres of government. The CoT interacts and works within different spheres of government, organs of state and private institutions in the implementation of its five-year programmes. In pursuance of improved intergovernmental relations the CoT commissioned an intergovernmental audit to identify weaknesses and strengths within the intergovernmental system of CoT. The purpose of the audit was to determine intervention strategies to be developed to improve intergovernmental relations

Based on the information obtained from the audit an Intergovernmental Relations Framework was compiled and approved by the Mayoral Committee in September 2009. The Framework explains that at a political level the CoT conducts its intergovernmental business through the Executive Mayor's participation in the Premier's Coordinating Forum, Gauteng Intergovernmental Forum and SALGA. At an administrative level the City Manager coordinates intergovernmental relations as administrative head. He also participates in the PCF Technical Committee, SALGA Technical committee and also engages ex-officio in other statutory Technical Committees nationally, provincially and between municipalities.

The Intergovernmental Relations (IGR) Framework address intergovernmental related issues by providing that, implementation protocols are considered where implementation of a policy, the exercise of a power or function or the provision of a service depends on the participation of other organs of state in the different spheres of government. It further proposes an approach by providing indicators for intergovernmental engagements, institutional arrangements for the CoT and dispute settlement procedures.

Objectives of the CoT IGR Framework include:

- To ensure that Tshwane has a defined relationship with intergovernmental partners that influences its ability to deliver;
- To ensure that the CoT planning framework are attuned to those of other spheres of government;
- To provide for the coordination of Tshwane intergovernmental relations; and
- To provide for the Tshwane IRG management structural capacity.

Key activities within this programme that should ensure the implementation of the CoT IGR Framework include the establishment of an IGR forum, coordination of service delivery issues, joint decision making, resolving of intergovernmental disputes without litigation and compiling a work programme for engaging parties.

#### ***3.4.9.6 STRATEGIC OBJECTIVE 5.1: PROMOTE SOUND GOVERNANCE***

### **Programme 1: Integrated Corporate Portfolio Management**



Public accountability is a multi-dimensional issue and requires the inter-relationship between various leadership, management and systemic aspects to promote effective governance and ultimately public accountability. A Public Accountability regime would therefore embody the following key priority areas in the establishment of a holistic approach to public accountability:

- ✓ Values or Principles;
- ✓ Processes;
- ✓ Institutional Arrangements;
- ✓ Systems;
- ✓ Reporting instruments; and
- ✓ Commitment and will to ensure accountability.

The CoT is using the Prince II Project Management Methodology to monitor and review projects within its domain. In relation to the above processes are required to ensure that projects are successfully been implemented. Process development refers to the initiative of mapping processes within the organisation to improve service delivery and to promote a more effective and efficient economic balance. Currently a Performance Management Framework and Manual is been developed to plot out processes required to ensure the effective and efficient performance of the CoT.

### **Programme 2: Strategic Alignment**

These factors would serve as the basis on which the level of public accountability in a municipality is evaluated to ensure a comprehensive and cohesive approach to achieving the goal of public accountability. Addressing these aspects would ensure that the municipality is able to move from a conceptual framework of public accountability to a far more practical and implementable solution.<sup>198</sup>

The local government legal framework in South Africa has evolved since democratisation of the country and introduced various reforms that are aimed at achieving good governance and public accountability. In conjunction with the cyclical processes of local government as highlighted above, some of the instruments prescribed through local government legislation to promote public accountability and transparency are highlighted below:

- Integrated Development Plan, a document which captures the strategic priorities of the municipality and highlights service delivery imperatives over a period of five years and which is reviewed annually to ensure effective implementation;
- Budgets, annual expression of the resource allocations for implementation of strategic priorities;
- Service Delivery and Budget Implementation Plans, are specific measurable implementation plans to give effect to the IDP and ensure budget and operational alignment to the IDP;
- Performance Agreements, which are annually entered into by senior managers in the municipality to ensure cohesion and alignment of individual plans to strategic priorities in the IDP and budget as the corporate plans;
- In-year- monitoring reports, are submissions made to the provincial treasury and should also be made to councils to monitor expenditure against the budget, determine shortcomings and take remedial action where necessary;
- Mid-year Budget and Performance Assessment; conducted at mid-year to take stock of progress in service delivery and expenditure and make necessary adjustments to ensure achievement of objectives or reprioritization of operational activities;
- Performance Management System; which is set up to enable measure of corporate and individual performance against predetermined objectives in line with strategic priorities; and
- Annual Reports; a reconciliation of performance both financial and service delivery which highlights achievements, non-achievements, measures to improve performance and reports such to the local community.

The basic ingredients for good governance and public accountability are highlighted above and a minimum level of compliance will ensure that at least the governance environment is conducive to public accountability.

<sup>198</sup> Public Accountability, From Concept to Practice in the South African Local Government Context, August 2008, Mrs. HB Krishnan, General Manager: Municipal Finance Department of Local Government and Traditional Affairs, KwaZulu-Natal.

Addressing the following key issues will ensure success in this area and requires an approach and methodology that promotes an effective organizational culture for public accountability:

- **Setting Strategic Direction**  
In the light of local government stakeholders being a diverse mix of communities, individuals, businesses, and interest groups, often with very divergent values and objectives. It is up to local government leaders both management and politicians alike to bring together conflicting viewpoints to a single set of strategic objectives that are in the best interest of the communities they serve.
- **Establishing Controls**  
Inadequate controls is the most common issue raised in audit reports of municipalities and is a leading source of governance problems and indicative of a lack of public accountability. It is necessary for municipalities to ensure that the control environment is conducive to promoting good governance, public accountability and mitigating the risk of maladministration, fraud and corruption. The establishment and effective functionality of internal audit units and audit committees will strongly support municipalities to address this issue.
- **Managing Risk**  
New auditing standards require a risk based approach and although a certain amount of risk is unavoidable, it is necessary to identify risk and manage that risk systematically.
- **Maintaining Ethical Standards**  
Government is entrusted with public funds and resources and must adhere to the highest ethical standards, of honesty, integrity, and objectivity. These can be achieved only through the realization of the principles governing public administration in South Africa including a combination of professionalism, personal standards and a rigorous control framework.
- **Openness and Transparency**  
Sharing information through openness and transparency helps to instill public confidence and trust. These are increasingly becoming key operating requirements in government. The internet has already fuelled the public's thirst for information and provided a means to satisfy it. Amongst other things, municipal websites and access to information is also legislated in South Africa.
- **Focusing on results**  
Good intentions and ethical behaviour are not sufficient to ensure public accountability. Ultimately, accountability is measured in terms of outcomes and constituent value and not just money spent. Thus it is necessary to focus on results and look beyond outputs to outcomes and impact especially in the local government service delivery environment. It is necessary to embrace performance measurement.

### **Programme 3: Integrated Information Technology**

Integrated Information Communication Technology (IICT) also called convergence, acts as a highway interchange, allowing seamless flow of information between disparate systems. IICT provides the framework for various systems to relate to one another by incorporating a portion of the functional or technical elements of one information system into another. The focus is not just on computing inside buildings but extending services to the Internet. This requires network access, which means that the CoT must deal with public and private Internet protocol address requirements, data security, interface requirements, etc.

Integrated information technology requires CoT to have IT amongst all processes. This requires much research as to what the needs of the department are as well as the development of skills and competencies of those who responsible for operating and managing it. Special focus on the integration between SAP, Geographical Information Systems (GIS), Management Information Systems (MIS) are required. Up to date network switching equipment is required to ensure access of all users on the network.

Integration is not only required between various the CoT departments/sections but also from the CoT website to other related IT systems such as the GIS so as to ensure open two-way communication and sharing of information. The system is used within the council and by the public to provide information about information needed for decision-making. The system plays a vital role in providing data to the Financial systems (SAP), Service Delivery systems, Community safety, City planning, Development and Regional Services, Licensing and Infrastructure, etc. The City will have to allocate more resources to ensure ICT usage satisfaction.

#### **Programme 4: Business Management**

Integrated Corporate Portfolio Management System refers to the selection and management of all the organization's programmes, projects and related business processes taking into account resource constraints. The aim of the System is to achieve maximum return from a portfolio by analysing, selecting monitoring and measuring performance of assets against outputs and return on investment.

Of particular importance is the effective management of programmes and projects to ensure that resources are optimally utilised. This includes the monitoring and review of all projects and timeous adaptations to those projects identified as problematic.

In addition, attention is to be given to the enhancement of the current workforce of the CoT as a valuable resource. The focus is on the regionalisation of CoT administration and the delegation and review of authority framework. Of particular importance is the creation and implementation of an effective and integrated performance management and monitoring system to review the effectiveness of the human resources employed by CoT.

In pursuit of effective business management as well as for the purposes of providing effective alternative service delivery mechanisms, the CoT is on the brink of establishing municipal entities. A clear process is required to appoint boards of directors for these entities. These boards of directors must have the requisite range of expertise to manage and guide the activities of the municipality effectively, consist of at least one third non-executive directors and have a non-executive chairperson. In achieving the above, the municipal council has to compile a list of all applications and any prescribed participants.

#### **Programme 5: Audit**

According to Section 45 of the Municipal Systems Act<sup>199</sup> the results of performance measurements must be audited as part of a municipality's internal auditing processes. Information of this audit report must be incorporated into the Annual Report of a municipality<sup>200</sup>. In line with the directive from COGTA with regards to operation clean audit, the CoT has targeted to achieve this target this year.

#### **Programme 6: Policies and By-laws**

In addition to the regulations of the Municipal Systems Act, the Municipal Finance Management Act, Section 67(1(a)(IV))<sup>201</sup> states that all financial statements for a financial year must also be audited. Such auditing must be conducted internally as well as by the Auditor General (AG). The AG's audited report along with the municipal financial statements must be submitted as part of the Annual Report. A number of audits are to be conducted by CoT related to effective provision of electricity, housing and risk assessment pertaining to environmental health and safety.

A decentralised integrated model for by-law enforcement is required. This is to be achieved by reassessing current by-laws and identifying hotspots to be corrected. The correction of these should be monitored from a central point. For this purpose CoT will embark on the development of a By-law Enforcement Plan as well as an Integrated Model for By-Law Enforcement.

<sup>199</sup> South Africa. 2000. Municipal Systems Act, 32 of 2000. Available at: [www.ppp.gov.za/Documents/.../Municipal\\_Systems\\_act\\_32-00.pdf](http://www.ppp.gov.za/Documents/.../Municipal_Systems_act_32-00.pdf). Accessed: 10 November 2009.

<sup>200</sup> Ibid. Section 46(C).

<sup>201</sup> South Africa. 2003. Local Government Municipal Finance Management Act, 56 of 2003. Available at: <http://www.agsa.co.za/Portals/1/ACTS/MFMA.pdf>. Accessed: 10 November 2009.

Linked to the development of the plans is the identification of fifty transgression by-law hotspots. Improved law enforcement of these by-laws is to be investigated and reassessed. The current view is that the law enforcement should be decentralised to ensure optimum enforcement of by-law regulations. Decentralisation of law enforcements related to these by-law hotspots requires the training of an additional three hundred and thirty-four (334) peace officers deployed in other sections and departments. This includes the training of the Metro Police Force regarding by-law enforcement.

### **Programme 7: Risk Management**

Section 62(c)(1) of the MFMA states that a municipality must maintain effective, efficient and transparent systems of financial and risk management. Risk management processes and responsibilities are incorporated in the list of responsibilities allocated to Accounting Officers, Audit Committees and all managers. Risk management must thus become the responsibility of everyone working within a municipal environment.

Risk Management is a preventative anti-corruption technique and can assist with ascertaining what the fraud propensity of the department or section is; raising the awareness of corruption in doing so and contributes to preventing corruption. It improves accountability and links professional ethical behaviour with service excellence. It raises awareness of the risks inherent to the activities that are being managed and for which managers are held accountable and fosters and enhances a culture of accountability and empowered decision-making.

The process of managing risk is a structured approach that enables municipalities to incorporate risk management into the broader management framework. The approach should include aspects such as establishing a controlled environment; setting objectives; risk identification; risk assessment; risk management strategy; control activities; information and communication; and monitoring. Risk management forms part of all project monitoring and coordination within CoT.

### **Programme 8: Assets**

Asset management is the accounting process responsible for tracking fixed assets for the purposes of financial accounting, preventive maintenance and theft deterrence. As the second largest City in Gauteng, CoT is in possession of fixed assets of proportionate value.

In the CoT SDBIP 2009/10<sup>202</sup>, mention is made to the fact that the number of assets on the register as a proportion of the total number of assets has not yet been established. As a key strategic priority area, CoT will establish an Asset Management Unit which will be responsible for the implementation of an Asset Management Plan. The purpose of this plan is, inter alia to ensure that all assets are reflected on the asset register of CoT.

### **Programme 9: Legal**

It is the responsibility of the Legal and Secretarial Services to coordinate and manage the legal needs and requirements of CoT. As an integral part of the effective operations of the City, this Unit is responsible for managing the legal aspects of an array of programmes and projects. Some of these include the incorporation of new areas within already established boundaries, establishment of new boundaries and obtaining approval for development of new regional structures. A task team is to be established to assist the Unit in executing the above functions effectively.

In addition, the Unit is also responsible for obtaining the buy in for changes to township boundaries from politicians as well as communities by taking the required steps to secure stakeholder participation and agreement. Of particular importance is to obtain agreements from all stakeholders to accept the demarcated incorporated services related to Metsweding.

<sup>202</sup> City of Tshwane. 2009. SDBIP 2009/10. Available at: <http://www.tshwane.gov.za/documents%5Cbudget%5Csdip%5CSDBIP0910%5CSDBIP0910main.pdf>. Accessed: 10 November 2009.

### **Programme 10: Administration**

Large bureaucracies such as CoT rely on the effectiveness of its administration to ensure overall success. Administration in the public sector is referred to as the vitality behind the pursuit of the object of an institution. Without effective administration, the institution would ultimately disintegrate<sup>203</sup>. The challenge that municipalities face, according to Bogopa<sup>204</sup> is to employ administration as an activity to realise sustainable development. Administration of all Departments/Units/Sections is imperative to ensure effective operations and sustainability.

Within CoT the focus is on ensuring effective reporting and archiving as methods of creating a sustainable environment. Timely and accurate distribution of information related to finances, programmes, projects and operations to various levels of reporting, both administrative and political is imperative.

#### *3.4.9.7 STRATEGIC OBJECTIVE 5.2: ENSURE FINANCIAL SUSTAINABILITY*

### **Programme 1: Budget Review**

Annual adjustments to the budget should be made to ensure that it links to the Medium Term Revenue and Expenditure Framework of the City. Such budget adjustments should be done in accordance with the requirements of the MFMA and should ensure effective, efficient and sustainable budget for the institution.

Adjustments should reflect changes in the IDP and SDBIP compiled for the municipality and should be submitted to the relevant authorities for approval. In this way alignment of operational budget and expenditure to the strategic intent of the CoT and prioritised operations to the Strategy is to be ensured. Alignment and prioritisation of capital budget allocations and expenditure to the Strategic intent of CoT must be conducted. The budget will follow the IDP strategic intent and projects will be nominated to ensure that the non-financial targets can be achieved.

Budget review should relate strongly to the process of performance based budgeting which is essentially about two considerations namely, revenue (means) and expenditure (demand). Without money no activity can be performed and if no activity can be performed then no goal or objective can be achieved. The purpose with budgeting and especially budget review is to provide resources, specifically money. Within the CoT performance based budgeting process will commence by assigning unit costs.

A number of policies guide the budgeting process within the CoT. The Budget Policy, approved by Council in January 2010<sup>205</sup> aims to ensure sound and sustainable management of the financial affairs of the municipality and other institutions in the local sphere of government. Its purpose is further to establish treasury norms and standards for the CoT and to provide for matters connected therewith, within the prescript of legislation applicable to local government. Within the CoT budget review is required to ensure long term financial modelling. The budget review can be conducted during the mid-term budget review and/or the adjustment budget process. Alignment of the operational budget and expenditure to the strategic intent of the CoT to prioritise operations according to the strategy will be achieved via the mid-term review of the budget.

### **Programme 2: Revenue Enhancement**

The aim of this programme is to enhance revenue for the CoT. This can be done by identifying alternative sources of funding to increase revenue streams and to ensure increase in revenue that is sustainable over the medium and long term. In addition to the above, pay points are to be established at central points throughout the City. The aim of these pay points is to provide community members with more opportunities to pay outstanding accounts without the inconvenience of standing in queues.

<sup>203</sup> Bogopa, K.S.S. 2005. Managing sustainable development in the City of Tshwane. Available at: <http://upetd.up.ac.za/thesis/submitted/etd-08192008-091132/restricted/00front.pdf>. Accessed: 10 November 2009.

<sup>204</sup> Ibid.

<sup>205</sup> City of Tshwane. 2010. Budget Policy. Available at: [http://www.tshwane.gov.za/documents/finance/BudgetPolicy\\_2010.pdf](http://www.tshwane.gov.za/documents/finance/BudgetPolicy_2010.pdf).

An investigation is to be conducted to establish the desired borrowing capacity of the CoT. Inclusive in this investigation is the determination of the financial viability of the municipality to attain relevant ratios.

Grants, in terms of qualifying households registered as indigents must be established. The status and frequency of assistance required by each household must be monitored and validated continuously so as to minimise overspend. Skills programmes to improve the ability of these households to become independent from CoT support must be provided. In time this will reduce the dependency of households on CoT funds and in that way increase the availability of additional funds to be channelled to other programmes. Information on Grants and the successful use of approved funds must be reviewed annually and reported on as indicated in the Division of Revenue Act and adjusted DoRA.

On a more practical level, the CoT has established a Revenue Enhancement Strategy in an attempt to increase the revenue of the City. Originally the CoT has 25 funding options<sup>206</sup>. A study on the funding option revealed that number of options had some merit in generating additional revenue. Ultimately five funding options were decided upon to be included in the Revenue Enhancement Strategy (RES). These are:

- IT infrastructure
- Operational efficiencies
- Government Property Tax
- Telephone Expenditure
- Motor Fleet Rejuvenation

Additional recommendations for revenue enhancement also included in the RES relates to parking bay levies, municipal owned parking facilities, international projects related to alternative fuel sources and advertising space.

Other opportunities for increased funding include the refurbishing and renting out more of the buildings currently in its possession. An example is the refurbishment of the Kruger Park Flats in the Pretoria CBD

### **Programme 3: Expenditure Management**

Financial stability is imperative to ensure the effective operations of the CoT. Financial stability relates, inter alia, to the monitoring of expenditure within the budget allocated for each department. The effective management of the budget to ensure that expenses remains within the framework of financial allocation should be conducted by all division, departments and sections. The aim is to secure a positive cash flow position for CoT. Expenditure should correlate with SDBIP projects and operational plan implementation.

Part of the expenditure management programme includes the maintenance of buildings and equipment belonging to the CoT. Limited or no maintenance to buildings is resulting in serious financial losses. By selling off some of the properties the CoT can limit the funds required to maintain City owned properties. Buildings of value can be improved by partnering with developers.

### **Programme 4: Supply Chain**

Supply Chain management spans all the movement and storage of material, work in process inventory and finished goods from the point of origin to the point of consumption. Within the CoT effective coordination of supplies are required to reduce budget waste and improve usage of available resources. Within the supply chain process processes and procedures need to be put in place to ensure that diverse suppliers are provided with opportunities to become CoT providers of choice. Policies and supply chain procedures need to be adapted to make provision for the training and support of diverse suppliers. Standards need to be monitored to ensure procurement is achieved within 180-days.

<sup>206</sup> City of Tshwane. 2008. Revenue Enhancement Strategy. Available at: [http://docs.google.com/viewer?a=v&q=cache:HbTwS1xafM0J:www.tshwane.gov.za/documents/Councilresolutions/27March2008/Item31\\_1.pdf+tshwane+revenue+enhancement+strategy&hl=en&gl=za&pid=bl&srcid=ADGEEsIKT006Td7\\_uNzOxWUOSUpZwmacgCeNKI7dbOpXrpX4f4oaDfNeKirjafiHI1fpKHvHFxOt1GhXkEtdRnNuaus7WSPV3VVpaGZD-\\_Y-\\_RdyhAo4CZeS-U0nalU\\_j\\_JJ3lXxEu9s&sig=AHIEtbTZBR3h1Jkj9CMLyAflr9Raedya3Q](http://docs.google.com/viewer?a=v&q=cache:HbTwS1xafM0J:www.tshwane.gov.za/documents/Councilresolutions/27March2008/Item31_1.pdf+tshwane+revenue+enhancement+strategy&hl=en&gl=za&pid=bl&srcid=ADGEEsIKT006Td7_uNzOxWUOSUpZwmacgCeNKI7dbOpXrpX4f4oaDfNeKirjafiHI1fpKHvHFxOt1GhXkEtdRnNuaus7WSPV3VVpaGZD-_Y-_RdyhAo4CZeS-U0nalU_j_JJ3lXxEu9s&sig=AHIEtbTZBR3h1Jkj9CMLyAflr9Raedya3Q).

The supply chain process of the CoT should further make provision for awarding tenders to the youth, aged, women and disabled. Guidelines within the supply chain process should support the allocation of tenders to these groups via the implementation of preferential supply chain processes and procedures.

#### *3.4.9.8 STRATEGIC OBJECTIVE 5.3: OPTIMAL INSTITUTIONAL TRANSFORMATION TO ENSURE CAPACITY TO ACHIEVE SET OBJECTIVES*

##### **Programme 1: Research and Development**

The programme on research and development refers to strategies related to the application of data obtained from various projects. The data should be collected from various institutions and made available for use by various divisions, departments and sections. The CoT cannot exist with proper knowledge management and constant development of integrated systems and processes.

The Office of the Executive Mayor is responsible for establishing, developing and maintaining international relations with various organisations and cities in targeted countries. Due to the complexities and increase in the number and variety of trade, political and technical visits to and from CoT, and the signing of both bilateral and multilateral agreements, an International Relations Strategy is required to enable the streamlining and coordination of the City's international relations objectives and commitments.

##### **Programme 2: Optimised Human Capital**

Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value. Optimising Human Capital within CoT refers to the development of skills and improvement of knowledge of employees through education and gaining relevant experience. An employee satisfaction tool is required to determine skills and experiences required to improve the ability of employees to conduct their jobs. Based on the results of the tool, a Human Resource Development Plan is to be developed and approved. This plan should focus on addressing scares and critical skills shortages. Human Capital development should ultimately lead to the improvement and maintenance of the quality of the work force within CoT.

Internally, a number of methods are to be followed to ensure improved communication. An example includes the creation of a newsletter to be sent out to all staff. An inter-departmental forum is to be established to ensure closer liaison between different departments. Improvements on the distribution of information should be made. Processes should, for example, be put into practice to ensure the timeous and accurate presentation of financial information to Council.

In addition to improving the skills and knowledge of employees, an effective human capital programmed also requires satisfied staff. A satisfaction survey is required to determine the satisfaction of CoT employees. The results from this survey should be presented in a report that includes recommendations for improvement of working conditions of CoT employees.

##### **Programme 3: Training**

A number of training interventions are provided by CoT to improve the skills of its employees. An example is in the job training where learners can obtain workplace training that will improve specific skills. A process should be in place whereby applicants are invited to apply for on the job training. The aim of such training is to create awareness and ensure successful interaction between work application and tertiary institution learning. The Finance department has an internal mentorship programme in place which operates on a six monthly basis.

One specific area of focus is the Young Engineer Mentorship. The aim of this mentorship is to liaise with tertiary institutions to determine how many learners qualify each year and bring them into the institution as interns to support

their further training and development. This programme can, however only be achieved through available resources. Within the budget, resources therefore have to be allocated to ensure training and development of employees. Another important programme that the City is embarking on is the establishment and implementation of a leadership development programme. The aim is to identify employees that need training on management courses and mobilise resources to enable them to do so. Applications to enrol in this programme are invited. Once sufficient learners have been identified, training arrangements are made with various training providers. However, the monitoring of this programme to ensure its effective implementation and to determine the impact of training of improved leadership and management abilities of selected employees is imperative.

Further to this an amount will be made available for bursaries to improve the skills of employees in various departments. As with the leadership programme, the effectiveness of training should be monitored and the impact thereof recorded.

#### **Programme 4: Occupational Health and Safety**

Occupational Health and Safety (OHS) is concerned with the health and safety of employees at work. The aim of the occupational health services is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker. The Occupational Health and Safety Act No 85 of 1993 provide guidelines to ensure health and safety in the work environment.

Within the CoT the focus of OHS is on continuous monitoring of the implementation of the OHS committee recommendations. Progress reports on the implementation of the recommendations of the committee must be provided on a regular basis. These reports should include an analysis of the impact of the recommendations of the committee. Needs of staff to be trained on OHS must also be identified and managed. Resources for training must be allocated accordingly.

#### **Programme 5: Labour Relations**

The Department of Cooperative Governance and Traditional Affairs<sup>207</sup> reports in the *State of Local Government in South Africa Report* that a breakdown of functional relationship between municipalities and organised labour is apparent in many municipalities. This is evident in the lack of trust between management and organised labour. Poor functionality of Local Labour Forums is widespread and Organised Rights Collective Agreements is not consistently applied.

In response to these findings, CoT envisages the establishment of a labour relations programmes aiming to capacitate the Labour Relations Forum. Inclusive in this programme is the identification of responsible employees with the necessary dispute resolution skills to be deployed at the Forum. This Forum is responsible for providing support pertaining to dispute resolution where necessary.

In addition, an employee who shows interest and requires knowledge of labour relations is to be trained to improve their ability to manage various labour issues effectively. This will empower workers to actively participate in labour issues within CoT.

### **3.4.10 STRATEGIC PROJECT ALIGNMENT**

Project management is the discipline of planning, organising, and managing resources to bring about the successful completion of specific project goals and objectives. It is often closely related to and sometimes conflated with programme management.

A project is a temporary endeavour, having a defined beginning and end (usually constrained by date, but can be by funding or deliverables), undertaken to meet particular goals and objectives, usually to bring about beneficial change

<sup>207</sup> Department of Cooperative Governance and Traditional Affairs. 2009. State of Local Government in South Africa – Slide Presentation. Pretoria: Government Printers.



or added value. The temporary nature of projects stands in contrast to business as usual (or operations), which are repetitive, permanent or semi-permanent functional work to produce products or services. In practice, the management of these two systems is often found to be quite different, and as such requires the development of distinct technical skills and the adoption of separate management .<sup>208</sup>

The primary challenge of project management is to achieve all of the project goals and objectives while honouring the preconceived project constraints. Typical constraints are scope, time, and budget. The secondary—and more ambitious—challenge is to optimize the allocation and integration of inputs necessary to meet pre-defined objectives. Hence the importance of aligning projects to the achievement of both the financial and non-financial measurements. A summary of strategic projects related to each programme follows in how it is related to the specific programmes as described in the previous section. Strategic/critical projects were identified to address specific bottlenecks in achieving the programmes of the City. These are in addition to the list of capital community oriented projects listed in the MTREF and at the end of this document. They are meant to be implemented over a five year period.

Programmes	Strategic/ Critical Projects
Customer Relations Management	<ul style="list-style-type: none"> <li>■ Stakeholder Value proposition Index</li> <li>■ Development of Regional Ward committee forums</li> <li>■ Izimbizo Implementation system</li> </ul>
Customer centricity and enhancement	<ul style="list-style-type: none"> <li>■ Customer Satisfaction Survey</li> <li>■ Telephone Interpreting Service South Africa (TISSA)</li> </ul>
Community capacity building	<ul style="list-style-type: none"> <li>■ Multi-sectoral AIDS management units</li> <li>■ Health for all through food security</li> </ul>
Budget Review	<ul style="list-style-type: none"> <li>■ Long Term Financial Modelling</li> <li>■ Performance Based Budgeting (unit costs)</li> <li>■ Standard Financial development Budget Policies</li> </ul>
Revenue enhancement	<ul style="list-style-type: none"> <li>■ Revenue Enhancement Plan (Funding Model)</li> <li>■ Operation Reathusa - Indigent registration</li> <li>■ Tariff modelling</li> </ul>
Expenditure	<ul style="list-style-type: none"> <li>■ Budget management</li> <li>■ Accident reporting mechanisms</li> <li>■ Theft control mechanisms in place</li> </ul>
Supply Chain	<ul style="list-style-type: none"> <li>■ Review of SCM policy</li> </ul>
Promote City of Excellence	<ul style="list-style-type: none"> <li>■ Establishment of Skills Development Centres. Mabopane and Temba, Rosslyn, Hammanskraal</li> <li>■ Implementation of Business Retention, Expansion and attraction strategy</li> <li>■ New processing and wholesale facilities</li> <li>■ Establish outlets in the North</li> <li>■ Upgrade office blocks</li> <li>■ Upgrade of extension facilities</li> <li>■ Investigation into service delivery mechanisms of the market</li> <li>■ Tourism Market Promotion Strategy</li> <li>■ Accessible Tourism Visitor Information Centres</li> <li>■ Automotive Support programmes</li> <li>■ Appoint Boards of Directors for Municipal Entity</li> <li>■ Establish a stakeholder management strategy</li> </ul>

<sup>208</sup> Wikipedia.

Programmes	Strategic/ Critical Projects
	<ul style="list-style-type: none"> <li>■ Implement a CoT International Relations Strategy</li> </ul>
Integrated Information Technology	<ul style="list-style-type: none"> <li>■ Coordinated SAP, GIS, IMS</li> <li>■ IT Integrated Model</li> </ul>
Integrated Corporate portfolio management system	<ul style="list-style-type: none"> <li>■ Enterprise Project management Systems</li> <li>■ Turnkey Project Management</li> <li>■ Business Process Modelling</li> </ul>
Policies and by-laws	<ul style="list-style-type: none"> <li>■ Policy Gap Analysis</li> </ul>
Risk Management	<ul style="list-style-type: none"> <li>■ Reviewed Risk Strategy</li> </ul>
Asset Management	<ul style="list-style-type: none"> <li>■ Insurance Replacements</li> <li>■ Verification of Asset Register (especially electricity)</li> </ul>
Housing	<ul style="list-style-type: none"> <li>■ Review Proclamation Process</li> <li>■ Registration of Properties</li> <li>■ Consumer Education</li> <li>■ Eradication of informal settlements project</li> <li>■ Housing Demand Database co-ordination project</li> <li>■ Implementation of the National Housing Code</li> </ul>
Electricity	<ul style="list-style-type: none"> <li>■ Electricity Maintenance Master Plan</li> <li>■ Review Electricity Infrastructure Master Plan</li> <li>■ Electricity Integration Plan</li> </ul>
Potable water services	<ul style="list-style-type: none"> <li>■ Status quo/Master Planning/Water Service Development Plan and Backlog Study</li> <li>■ Infrastructure Investment Plan (Maintenance Plan)</li> </ul>
Sanitation services	<ul style="list-style-type: none"> <li>■ Status quo/Master Planning/Water Service Development Plan and Backlog Study</li> <li>■ Infrastructure Investment Plan (Maintenance Plan)</li> </ul>
Roads and Storm water	<ul style="list-style-type: none"> <li>■ Pavement management system</li> <li>■ R&amp;SW Sector Geographical Information System</li> </ul>
Health	<ul style="list-style-type: none"> <li>■ Integrate all HSD services in clinics. Devolution of personnel to clinics</li> </ul>
Safer City	<ul style="list-style-type: none"> <li>■ Land invasion management</li> <li>■ Relocation of household services</li> <li>■ Legal representation</li> </ul>
Public Transport	<ul style="list-style-type: none"> <li>■ BRT</li> <li>■ ITP</li> </ul>
Inner City Regeneration	<ul style="list-style-type: none"> <li>■ Planning refurbishment of Nantes, Schubart Park.</li> <li>■ Refurbishment of Blesbok, Bosbok, Nuwe Stalshoogte, Ou Stalshoogte, Riverside, Kruger Park</li> <li>■ Refurbishment of Kruger park flats</li> </ul>

Programmes	Strategic/ Critical Projects
Research and Development	<ul style="list-style-type: none"> <li>■ Knowledge Management Strategy</li> <li>■ Research and Development Unit</li> </ul>
Optimised Human Capital	<ul style="list-style-type: none"> <li>■ Employee Satisfaction survey</li> <li>■ Talent and learning enhancement</li> </ul>
Training	<ul style="list-style-type: none"> <li>■ Workplace skills plan</li> <li>■ Leadership and management academy</li> <li>■ Young professional engineering mentorships</li> <li>■ CSIP/UNISA Partnership</li> <li>■ HR Transformation Plan</li> <li>■ MFMA qualification training (management)</li> </ul>
Labour Relations	<ul style="list-style-type: none"> <li>■ Labour Relation Forum</li> </ul>

### 3.4.11 MATRIX OF STRATEGIC ALLIANCE

Ten strategic priority areas have been identified by national government within the MTSF to create a platform for the future development of South Africa as a whole. Based on these priority areas, the COGTA has identified their own priority areas that will guide national, local and provincial governance. The Gauteng Province has provided specific focus and strategy areas related to these. Linking the strategic plan to the Strategic Agenda of National and Provincial Government is one of the critical issues for the CoT. City programmes are translated to the correct City objectives and subsequently to national and provincial strategic priorities and objectives.

The matrix below indicates the relation between the strategic objectives of CoT and the national and provincial priority areas.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)	
Community satisfaction	Crime prevention	Intensify the fight against crime and corruption	Accelerating Service Delivery and supporting the vulnerable	Strengthen partnerships between local government, communities and civil society		Integrated social services for empowerment and sustainable communities	Public Communication systems Complaints management systems	
	Promoting human rights	Building of cohesive, caring and sustainable communities		Ensure that municipalities meet the basic service needs of communities	Answer to the backlog of basic services	Provision of quality basic services and infrastructure	Access to water Access to sanitation Refuse removal and solid waste disposal	
	Meeting basic human needs				Build sustainable communities		Access to electricity Access to municipal roads Access to Housing Indigent Register Updated	
	Plan for sustainable future				Provide basic services to citizens – all households to have basic level of water and access to Free Basic Water by 2014 <sup>209</sup>		Complaints management systems Access to water Access to sanitation Refuse removal and solid waste disposal	
	Provide health care services	Improve the health profile of society						
	Provide basic public services	Programmes to build economic and social infrastructure Comprehensive						

<sup>209</sup> Department of Cooperative Governance and Traditional Affairs. 2009. Basic Services Publication. Pretoria: Government Printers.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
		rural development strategy linked to land and agrarian reform and food security to create empowered communities			In addition all households are to have basic levels of or free basic levels of sanitation, electricity and refuse removal by 2014 <sup>210</sup>  The above is to be achieved by providing leadership on the measures and monitoring of basic services that is transparent while sharing with communities the status regarding progress on the provision of basic services. Baseline information is to be provided to planning practitioners as well as a basis for improving the integrity of the service delivery data across the spheres of government. <sup>211</sup>		
<b>Financial perspective</b>	<b>Poverty reduction</b>	Speed up economic growth and transform the economy to			Developmental role in socio-economic development and	Fight poverty and build clean, healthy, safe and sustainable communities	Municipal contribution to LED Formalisation of informal settlements

<sup>210</sup> Ibid.

<sup>211</sup> Ibid.

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
	Economic growth and development	create decent work and sustainable livelihoods			transformation Accelerate labour absorbing economic growth	Economic growth and development that leads to sustainable job creation	Revenue enhancement programme developed
	Improve job creation						LED Plan aligned to the PGDS; adopted by Council
Institutional perspective	Building a development at state		Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive	Build clean, effective, efficient, responsive and accountable local government	Deepen democratic participation	Ensure financial sustainability	Cash flow management model developed Clean Audit plan developed Submission of Annual Financial Statements Asset management register developed Supply Chain Management policy applied in a fair and transparent manner
	Enable regional stability	Pursuing African advancement and enhanced international cooperation	Fostering Development Partnerships, Social Cohesion and community mobilisation			Promote sound governance	Stability of Councils Delegation of functions between political and administration
							Broader public participation policies and plans
				Strengthen partnerships between local government, communities and civil society		Empowered communities through stakeholder relationship management	Functionality of Ward Committees

Balanced Scorecard Perspective	Theme	Office of the Presidency	COGTA	COGTA Turn-Around Strategy	Gauteng Provincial Government	City of Tshwane Strategic Objectives	City of Tshwane Turnaround Strategy (TAS)
	Coordination amongst departments and spheres of government	Building of a developmental state including improving of public services and strengthening democratic institutions	Strengthen Accountability and Clean Government	Improve national and provincial policy, oversight and support	Efficient and cooperative governance	Promote sound governance	Secure funding shortfalls through IGR
Learning and growth	Human Resource Development	Strengthening of skills and human resource base	Improving the Developmental Capability of the Institution of Traditional Leadership	Improve performance and professionalism in municipalities		Optimal institutional transformation to ensure capacity to achieve set objectives	Skills development for employees
		Ensure sustainable resource management and use					Functionality of Local Labour Relations

### 3.5 ALIGNMENT OF MEC'S COMMENTS 09/10 IDP

The comments of the MEC in the Department of Local Government and Housing (DLGH) have been reviewed and where appropriate, incorporated in the strategic objectives and programmes of the 10/11 IDP. The table below reflects the alignment of the issues raised in the MEC's document to the CoTs proposed strategies.

Perspective	MEC Comments on the 09/10 IDP	Strategic Objective 10/11 IDP	Programme
Community satisfaction	Building a Developmental state	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management
	<ul style="list-style-type: none"> <li>▪ War on poverty</li> <li>▪ Agricultural Development</li> <li>▪ LED and Rural agriculture</li> <li>▪ Comprehensive Rural Development strategy</li> </ul>	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity/poverty alleviation
Financial perspective	<ul style="list-style-type: none"> <li>▪ Building economic and social infrastructure</li> <li>▪ Accelerated growth, decent work and sustainable livelihoods</li> </ul>	Economic growth and development that leads to sustainable job creation	Promote City of Excellence
	Capex Spending	Ensure Financial sustainability	Expenditure
Institutional perspective	Clean audits	Promote sound governance	Audit
	<ul style="list-style-type: none"> <li>▪ DLGH Priorities</li> <li>▪ Millennium Development Goals</li> <li>▪ Energy</li> <li>▪ Access to land</li> <li>▪ Provision for Migration</li> <li>▪ Poor inter-municipal planning</li> <li>▪ Incorporation of Traditional leadership</li> </ul>	The provision of quality basic services and infrastructure	<ul style="list-style-type: none"> <li>▪ Spatial area context</li> <li>▪ Housing</li> <li>▪ Electricity</li> </ul>
	<ul style="list-style-type: none"> <li>• Building cohesive, caring and sustainable communities</li> <li>▪ Safer and liveable city</li> <li>▪ Improved health profile</li> <li>▪ Intensified fight against crime and corruption</li> <li>▪ Sustainable resource</li> </ul>	Integrate social services for sustainable communities	<ul style="list-style-type: none"> <li>▪ Health</li> <li>▪ Safer city</li> <li>▪ Environmental safety</li> </ul>



Perspective	MEC Comments on the 09/10 IDP	Strategic Objective 10/11 IDP	Programme
	management and use		
<b>Learning and growth</b>	Strengthened skills and human resource base	Optimal institutional transformation to ensure capacity to achieve set objectives	

Each organisation is responsible to build their own road map in terms of their own situation, their own risks, and their own funding propositions. Different organisations (even the third sphere of government) must however align their strategies to ensure that the prescribed national and provincial intent are addressed. They however, can be developed through an aligned approach as long as integrity and compliance is ensured.

### **3.6 CONCLUSION**

For Tshwane a positive road map needs to be crafted as a collective, for future generations. In planning, it is imperative that the collective do not only address the rest of the current term of office, but should also consider planning for the next political term.

The change in approach shall bring about measurable processes against the strategy and budget that will serve as a management tool for decision-making. Stakeholders should know where the City was leading itself in terms of the strategic intent as well as obtain an optimal reporting framework. It is a system that integrates performance management, IDP and the budget. The Balanced Scorecard approach must enable the City to measure financial management, client value proposition, institutional processes (efficiencies and affectivity) and the skills and competency levels of its people.

It should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

## **CHAPTER 4: IMPLEMENTATION AND FINANCIAL PLAN**

### **4.1 INTRODUCTION**

A number of needs were identified through the strategic planning processes in the CoT. They range from long-term and strategic needs and initiatives to short-term and operational. In order to address these needs and to ensure that the CoT orientates itself to the future, the vision, mission and objectives were identified and agreed on.

Needs identified will be addressed through the implementation of a number of programmes and projects at both a developmental and institutional level. The purpose of this section is to identify all programmes and projects to address the identified needs and order them in a manner that enables quality monitoring and measurement.

The 2010/11 integrated process plan (as per Chapter 1) indicated the commitment of the CoT to not only adhere to Nationally Treasury directives but to continue to refine the overall planning, participation and implementation processes. This Chapter translates the CoT's strategic intent into a meaningful implementation plan and address:

- Funding needs
- Capital budget allocations
- Funding and budget processes
- Community participation
- Unfunded issues

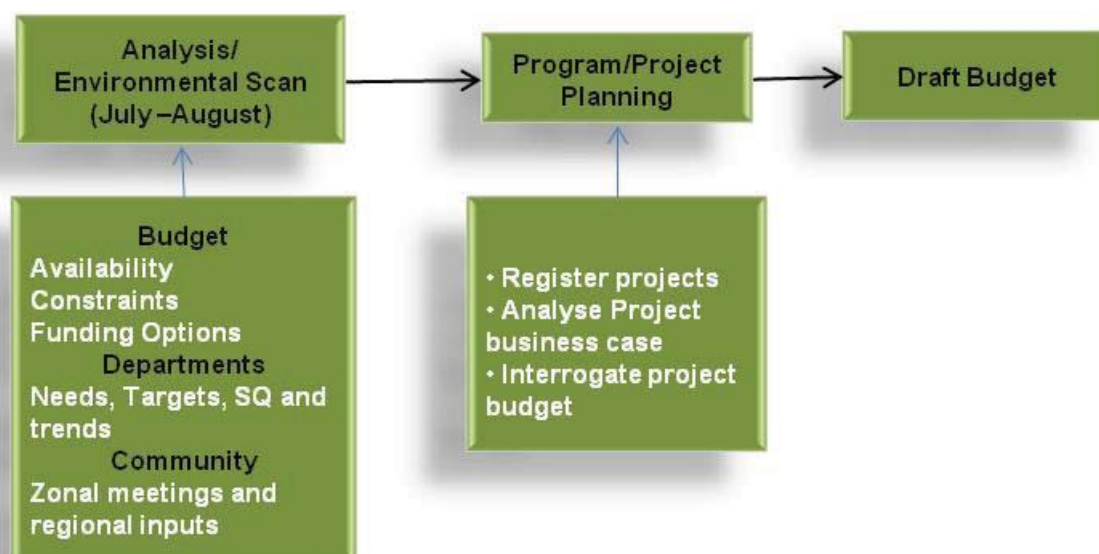
The funding needs are a result of the City's analysis and strategic planning phases and reflect what is needed over the long term to address the city's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

The funding and budgeting section will discuss what the City's long terms financial strategy is and how the allocated budget will be financed.

Where possible, information is provided in terms of alignment to the City's strategic objectives, regional and ward implications and spatial impact - providing a developmental backdrop to the City's budgeting and financial processes.

### **4.2 FUNDING NEEDS**

The identification of funding needs was a result of a comprehensive planning process as described in Chapter 3 and that included the development of strategies and programmes. The diagram below indicates the planning process that culminated in the identification of departmental capital projects and the link to the budget.



The main aim was to ensure that the City's strategic objectives are achieved and that funding is aligned to the City's priorities.

#### 4.2.1 ALIGNMENT WITH STRATEGIC OBJECTIVES

One of the main intentions of the 2010/11 IDP process was the refinement of not only the strategic planning process as discussed in Chapter 3, but also the implementation and project identification processes. Emphasis was placed on:

- strategic alignment,
- community involvement
- development of appropriate programmes
- identifying spatial implications

Table 4.1 illustrates three year capital funding requests as per the City's strategic objectives.

Table 4.1: Capital funding requests

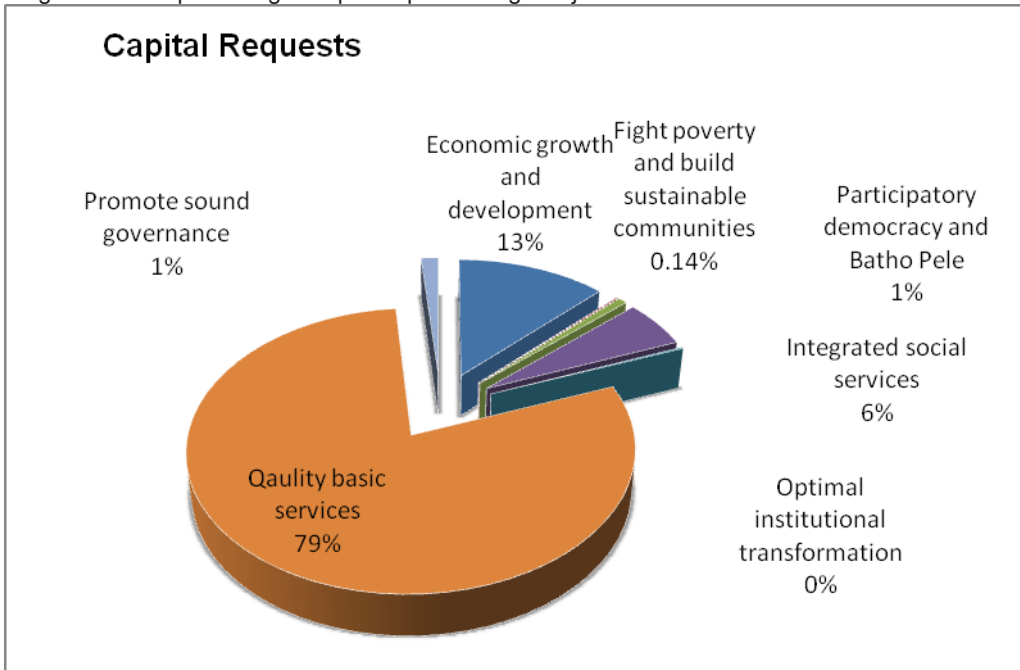
Strategic Objective	Capital 10/11	Capital 11/12	Capital 12/11
1 Provide quality basic services and infrastructure	R 3,676,475,050.00	R 3,180,184,814.00	R 2,748,995,475.00
2 Economic growth and development that leads to sustainable job creation	R 578,680,000.00	R 370,920,000.00	R 502,970,000.00
3.1 Fighting of poverty, building clean, healthy, safe and sustainable communities	R 6,400,000.00	R 12,500,000.00	R 33,000,000.00
3.2 Integrated social services for empowered and sustainable communities	R 259,781,900.00	R 398,675,500.00	R 555,676,700.00
4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	R 35,000,000.00	R 0.00	R 0.00
5.1 Promote sound governance and 5.2 Ensure financial sustainability	R 67,100,000.00	R 67,350,000.00	R 67,000,000.00
5.3 Optimal transformational capacity	R 8,000,000.00	R 8,000,000.00	R 8,000,000.00

The proposed percentage allocation towards each of the strategic objectives is indicated in Diagram 4.1.

The provision of quality basic services receives the highest percentages i.e. 79%. This is followed by the facilitation of higher and shared economic growth, 13%, and the provision of integrated social services with 6%.

Promote sound governance, foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service and fighting poverty received very small allocations. These strategic objectives are not capital intensive and will receive more operational allocations.

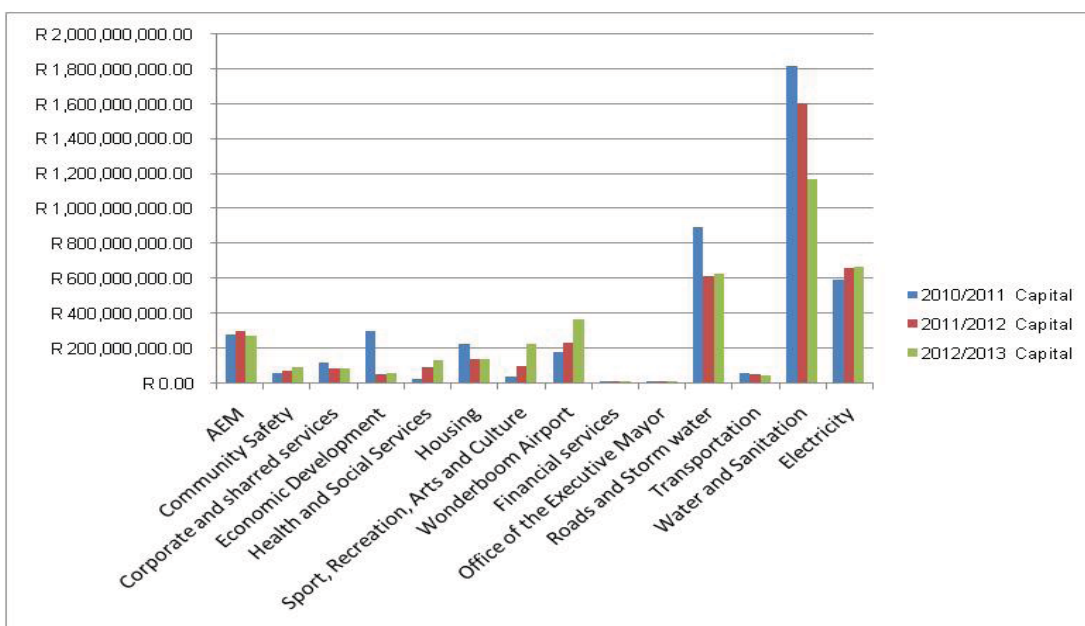
Diagram 4.1: Capital budget requests per strategic objective



### 4.2.2 DEPARTMENTAL CAPITAL BUDGET REQUESTS

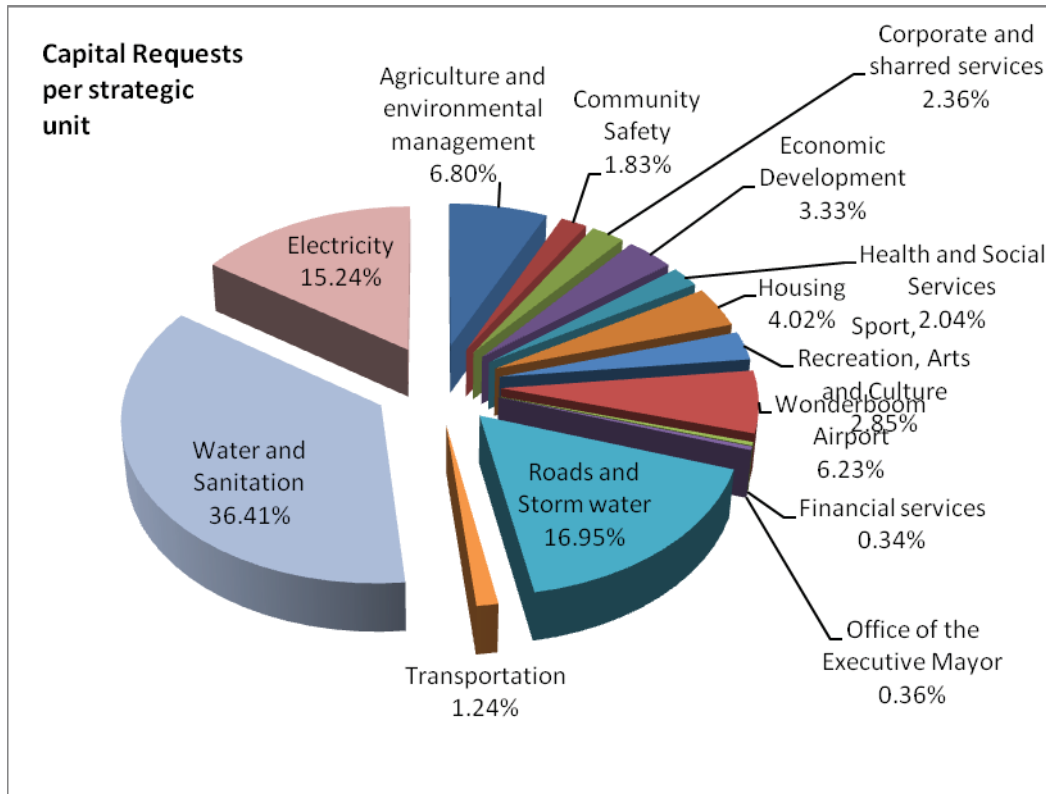
Diagram 4.2 indicates the 3 year capital budget request totals for each division.

Diagram 4.2: Departmental capital requests



The “big three” service departments i.e. Water and Sanitation, Roads and Storm Water and Electricity requested the largest part of the three year capital total, 68.60% (see Diagram 4.3). This is followed by Agriculture and Environmental Management (AEM), the Wonderboom Airport and Housing which together requested 17.05%. The remaining approximately 14% is made up by the rest of the City’s divisions.

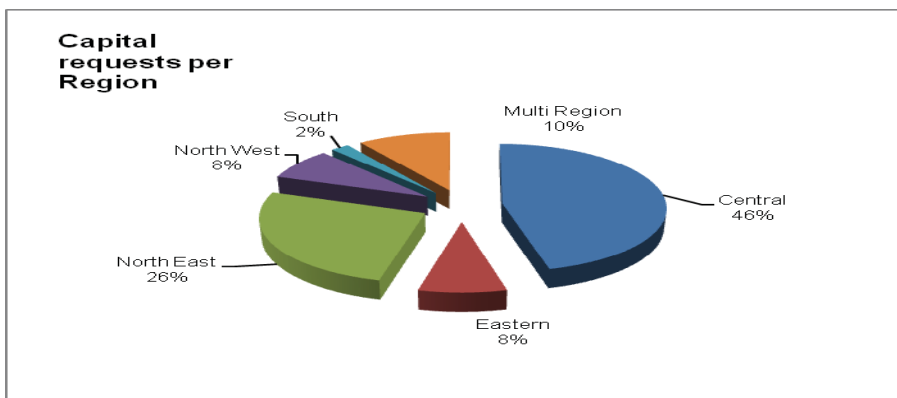
Diagram 4.3: Departmental capital requests



### 4.2.3 REGIONAL IMPLICATIONS

As was mentioned in Chapter 1, the City embarked on Zonal Planning meetings to refine its participation process. The outcome of this planning process was needs identified by the community in the context of the City’s developmental programmes. This not only provided for a better participation process but also capacitated the communities in terms of the planning and development processes that the City has embarked on. The information gathered during planning sessions was forwarded to the various divisions as input into their project and budget planning exercises. This section reflects the divisional responses to the community planning sessions.

Diagram 4.4 indicates the percentage of capital budget requests per Region.



### 4.3 FUNDING ALLOCATION

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the existing resource envelope. We need to remain focused on the effective delivery of core municipal services.

The process followed for the compilation of the 2010/11 MTREF took a different approach where the Mayoral Committee had to consider and approve the city's priorities that had to be considered for inclusion in the budget. The projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration.

The compilation of the capital budget in terms of internal capacity (council funding) is based on the analysis of the current financial situation and the financial health and sustainability of the municipality. The funding requirements were modelled into the Long-term Financial Model to ascertain whether the requests can be funded within a sustainable approach.

During the compilation of the 2009/10 adjustments budget funding with regard to a number of projects included in the 2009/10 MTREF were removed and others were reduced in order to assist with the cash flow management intervention initiatives and strategy report to ensure a positive bank balance at year end. The affected projects had to be prioritised during the compilation of the 2010/11 MTREF and be included for consideration depending on the nature of their urgency and priority. Strategic Units/ Departments' had to reprioritise the capital budget submissions in line with the set determined affordability allocations which could not be exceeded and no additional funding could be accommodated. Projects therefore had to be considered for funding in terms of priority based on the approved Project Prioritisation List as approved by the Mayoral Committee on 17 February 2010.

The above set allocations were not applicable to external funding i.e. grants to be received. Only gazetted grants in terms of the Division of Revenue Act and Provincial gazette have been included in the 2010/11 MTREF taking into account that grants cannot be budgeted for without proof of confirmation from the transferring institution.

In response to the capital requests, the total capital budget equates to R3,2 billion, R2,9 billion and R3,4 billion in the 2010/11, 2011/12 and 2012/13 financial years respectively.

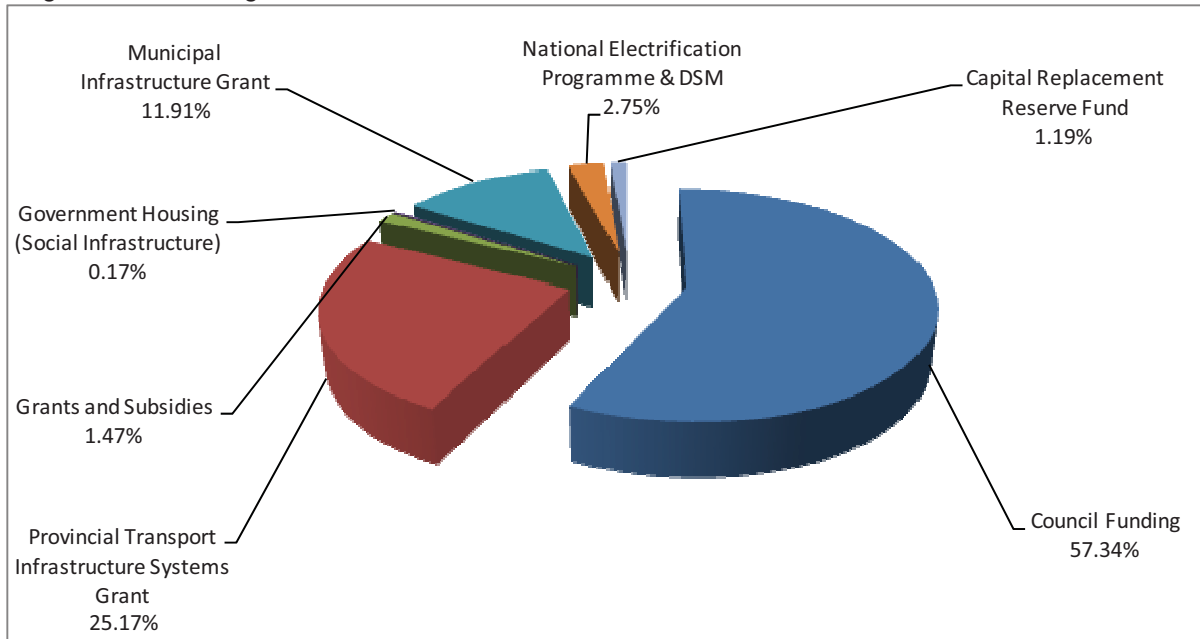
The overall capital budget allocation per funding source is indicated in Table 4.2.

Table 4.2: Capital Budget per Funding Source

Funding Source	Strategic Unit	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
001	Council Funding	1,831,909,907	1,801,611,656	1,881,357,955
002	PTIS	804,180,000	440,000,000	740,000,000
003	Provincial Grants and Subsidies	46,878,000	99,252,000	108,987,000
004	Government Housing	5,400,000	10,000,000	9,500,000
005	MIG	380,568,000	458,421,000	558,154,000
006	NER	88,000,000	80,000,000	60,000,000
007	CRRF	38,039,040	38,721,067	35,886,296
	<b>TOTAL</b>	<b>3,194,974,947</b>	<b>2,928,005,723</b>	<b>3,393,885,251</b>

Diagram 4.5 illustrates the above table in terms of funding source breakdown:

Diagram 4.5: Funding Sources



Council funded projects (council funding and CRRF) equate to 58,53% of the total 2010/11 capital programme.

The Government Housing Grant has not been gazetted and no confirmation of funding allocations has been received by the Housing and Sustainable Human Settlement Development Department and has therefore not been included in the budget and will be factored in during the 2010/11 Adjustments Budget process if confirmation of funding has been received.

The social infrastructure grant was gazetted in the Provincial Gazette for projects in Mamelodi (i.e. early child development centre, day care centre for the aged and day care centre for OVC). This funding has been factored into the budget for the implementation of these projects.

Municipal Infrastructure Grant allocations equate to R384,0 million in the 2010/11 financial year, R461, 9 million in 2011/12 and R561, 6 million in 2012/13. The total MIG funding included in the capital budget amounts to R380,6 million in the 2010/11 financial year, R458,4 in 2011/12 and R558,2 in 2012/13.

An amount of R3,5 million over the medium term has been allocated in the operating budget for the establishment of the MIG Programme Management Unit/Office within the office of the City Manager. This funding will be utilised for temporary personnel costs, furniture and equipment as well as other costs associated with capacitating the office.

The utilisation of MIG funding for the establishment of the MIG-PMU/PMO has a precondition which indicates that no MIG funds may be applied for funding such an office before a Business Plan is submitted and accepted by CoGTA/NT. It should be noted that the expenditure performance on the total capital budget requirement have risen to 90% for cities participating in the programme. Should this target not be achieved there is a risk that the proposed allocations for the outer years can be reduced or forfeited.

The overall capital budget allocation per GFS Classification is indicated in Table 4.3.

Table 4.3: Capital Budget per GFS classification

GFS Classification	Description	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
01	Executive & Council	-	-	2,000,000
02	Finance & Admin	44,940,000	39,517,600	47,132,500
03	Planning & Development	121,148,900	108,544,500	113,405,000
04	Health	47,200,000	63,200,000	64,120,000
05	Community & Social Services	43,500,000	38,000,000	46,100,000
06	Housing	150,834,500	159,630,000	153,397,500
07	Public Safety	67,454,000	119,274,000	131,022,000
08	Sport & Recreation	856,320,640	570,801,600	822,981,760
09	Environmental Protection	-	-	-
10	Waste Water Management	30,760,000	57,500,000	86,500,000
11	Road Transport	1,154,245,573	1,159,615,623	1,413,226,491
12	Water	112,085,667	97,760,000	29,100,000
13	Electricity	547,785,667	488,700,000	464,400,000
14	Other	18,700,000	25,462,400	20,500,000
<b>TOTAL</b>		<b>3,194,974,947</b>	<b>2,928,005,723</b>	<b>3,393,885,251</b>

The overall capital budget allocation per strategic unit is indicated in Table 4.4.

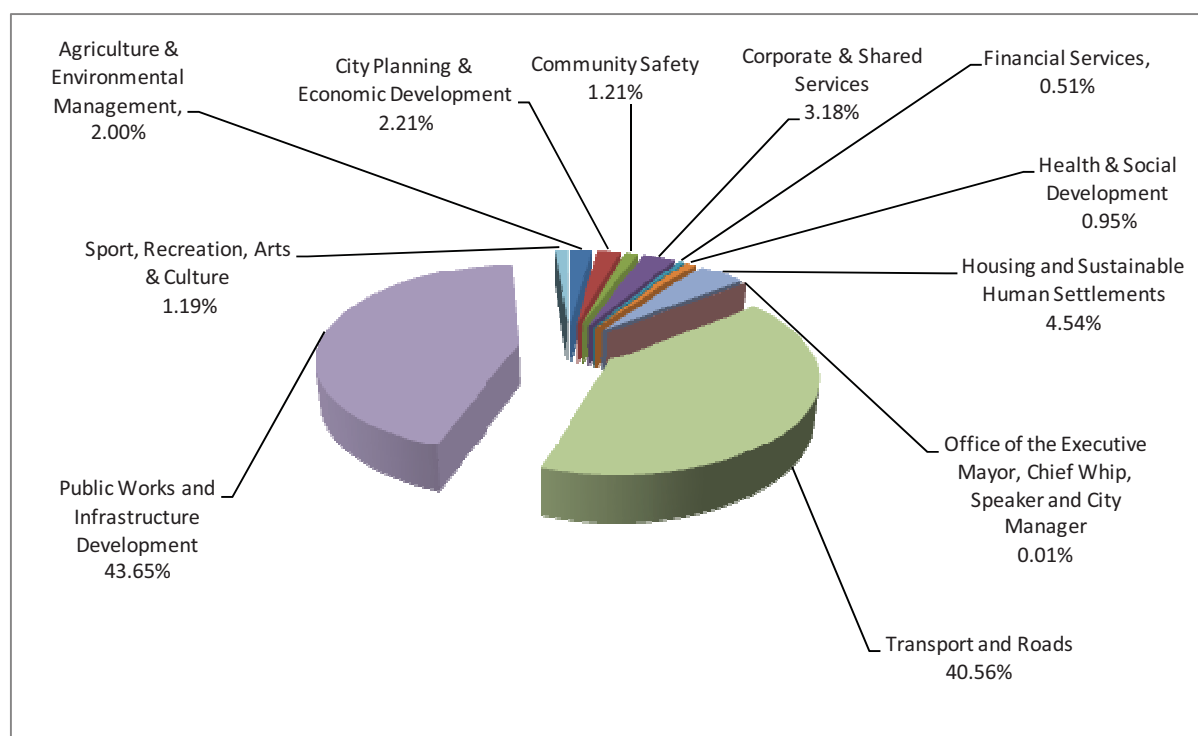
Table 4.4: Capital Budget per strategic unit

Strategic Unit	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	63,964,640	81,300,000	78,750,000
City Planning & Economic Development	70,454,000	119,274,000	136,022,000
Community Safety	38,610,900	30,236,500	30,163,500
Corporate & Shared Services	101,717,000	95,351,367	91,838,176
Financial Services	16,259,000	15,000,000	15,000,000
Health & Social Development	30,216,000	17,000,000	11,000,000
Housing and Sustainable Human Settlements	144,958,500	163,630,000	166,311,500
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	286,000	180,000	275,000
Public Works and Infrastructure Development	1,394,558,240	1,313,761,256	1,484,192,509
Transport and Roads	1,295,950,667	1,005,272,600	1,265,332,566
Sport, Recreation, Arts & Culture	38,000,000	87,000,000	115,000,000
<b>TOTAL</b>	<b>3,194,974,947</b>	<b>2,928,005,723</b>	<b>3,393,885,251</b>

Diagram 4.6 illustrates the capital budget per strategic unit:



Diagram 4.6: Allocation per strategic unit



From the above graph it can be seen that 43,65% of the capital budget is allocated specifically for public works and infrastructure development and 40,56% for transport and roads with more focus on backlog eradication and to address increased demand for services.

An additional R50,0 million has been allocated over the medium-term (R50,0 million for the 2010/11, 2011/12 and 2012/13 financial years respectively) on the capital budget of the Housing and Sustainable Human Settlement Development Department for the formalisation of informal settlements. It should be noted that R50 million was also allocated on the Operating Budget (R50,0 million for each of the respective financial years). It was however requested by the strategic unit/department that R25,0 million of the R50,0 million included in the 2010/11 operating budget be moved to the capital budget. This will however be effected during the compilation of the 2010/11 Adjustments Budget as well as any other amendments required.

Table 4.5 indicates CoT's contribution towards the formalisation of informal settlements over the medium-term:

Table 4.5

## Capital Budget

Description	Project Number	Funding Source	Budget 2010/11	Budget 2011/12	Budget 2012/13
Sewer - Low Cost Housing (Formalisation)	710864	001	30 000 000	30 000 000	30 000 000
Water - Low Cost Housing (Formalisation)	710898	001	48 000 000	50 000 000	50 000 000
<b>Total Capex</b>			<b>78 000 000</b>	<b>80 000 000</b>	<b>80 000 000</b>

## Operating Budget

Description	Cost centre	G/L account	Budget 2010/11	Budget 2011/12	Budget 2012/13
Formalisation: Inform Settlements	8215	412068	50 000 001	50 000 001	50 000 001
<b>Total Opex</b>			<b>50 000 001</b>	<b>50 000 001</b>	<b>50 000 001</b>

<b>Total Formalisation Budget</b>			<b>128 000 001</b>	<b>130 000 001</b>	<b>130 000 001</b>
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The involvement of Calgro Fortwest Turnkey Development in the formalisation process to the amount of R348,0 million should be noted.

A dedicated Steering Committee, including all relevant stakeholders, chaired by the MMC: Housing and Human Settlement Development has been established to drive this priority project.

A further request was received for the refurbishment/upgrade of Schubart Park (Block D) to the amount of R30,0 million. The rental for a flat per month will however have to be increased substantially to off-set the capital expenditure. A comprehensive business plan will have to be compiled in this regard and submitted to the Financial Services Department for the possible inclusion of the project in the 2010/11 Adjustments Budget.

An amount of R30,0 million has been allocated for the funding of phase 1 of the Automated Meter Reading project.

Furthermore, an amount of R12,5 million has been allocated to the Corporate and Shared Services Department for the establishment of the Call centre in the North.

An amount of R1,3 million has been allocated to the Agriculture and Environmental Management Department for the Upgrading of the Market Trading System.

The Doubling of Simon Vermooten is one of the strategic and priority projects that are due for implementation. Owing to the nature and magnitude of this project careful planning and preparations need to be undertaken and a phased approach must be applied. The strategic unit/department was requested to reprioritise the capital budget and look for capacity within their budget to fund this project; however, owing to the number of financially committed projects the strategic unit/department could not accommodate this project in the 2010/11 budget submission. It is therefore recommended that this project be reprioritised for inclusion in the 2011/12 budgeting process.

An additional amount of R240,0 million to purchase buses has been received from the City Planning and Economic Development Department. Currently the buses are leased on the operational budget for a period of three years. It is recommended that a comprehensive business plan be compiled and submitted by the relevant department indicating the approach that will be followed to phase out the leasing of the buses over the remaining lease term (expiring June 2012) and the phasing in of the purchases of the buses over the lease period ensuring the cost implication is minimal (overlapping of lease and purchase cost). This report should also address options in terms of optimising cost recovery as this service is currently rendered at a deficit as indicated in paragraph 9.2.7. The outcome of the forensic audit that is currently being executed with regard to bus services will also influence the budget allocation in this regard.

The following sections will discuss the capital budget allocation in terms of:

- Alignment with strategic objectives
- Regional and ward implications

#### **4.3.1 ALIGNMENT WITH STRATEGIC OBJECTIVES**

Table 4.6 indicates capital budget allocations as per the City's strategic objectives.

Table 4.6: Allocation per strategic objective\*

<b>Nr</b>	<b>Strategic Objective</b>	<b>Capital allocation</b>
1.	Provision of quality basic services and infrastructure	R 1,879,883,907.00
2.	Economic growth and development that leads to sustainable job creation	R 821,065,000
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	R 239,212,000
3.2	Integrated Social Services for empowered and sustainable communities	R 38,000,000.00

Nr	Strategic Objective	Capital allocation
4	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	R 19,400,000.00
5.1	Promote sound governance	R 132,232,000
5.2	Ensure financial sustainability	R 52,950,000.00

\* No capital funding was allocated to the “Optimal institutional transformation to ensure capacity to achieve set objectives” objective.

The percentage allocation per strategic objective is illustrated by Diagram 4.7.

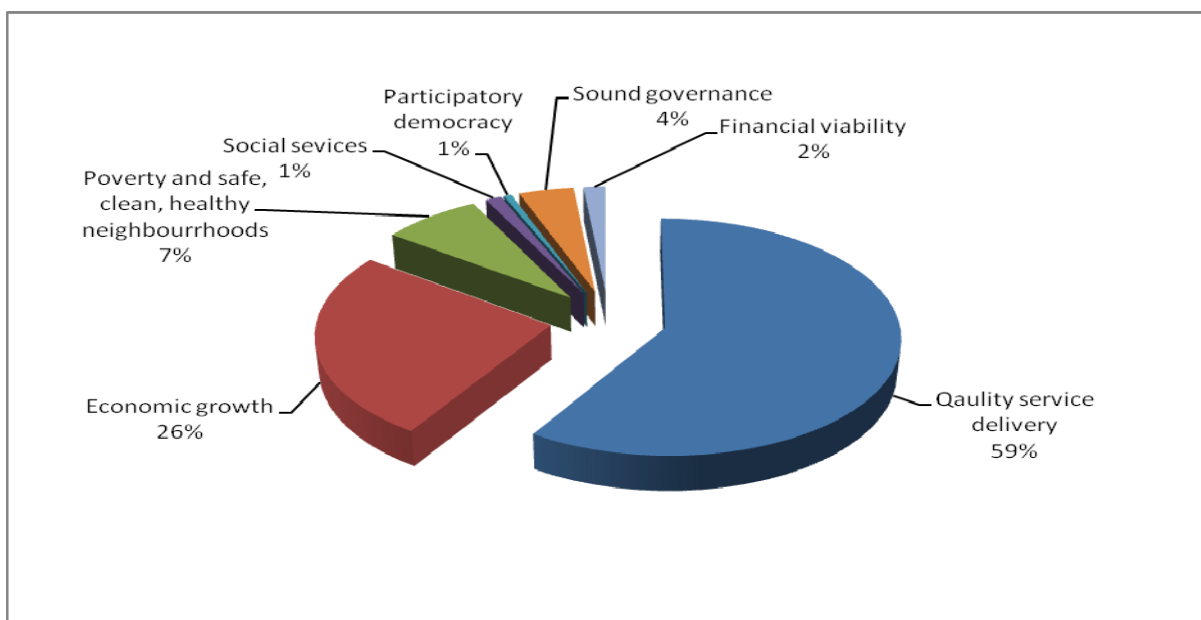


Diagram 4.7 : Percentage allocation per strategic objective.

58% of the budget is allocated towards the provision of services and infrastructure. This is line with the City's intention to fund programmes that encompass the achievement of the “Provision of quality basic services and infrastructure” strategic objective. The programmes that will be funded include housing, electricity, water and sanitation and roads and storm water. The specific projects are indicated in Table 4.7.

Table 4.7: Projects supporting SO1: Provision of quality basic services and infrastructure

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Bulk Containers	5,000,000.00	6,000,000	7,000,000
Agriculture & Environmental Management	240 Litre Containers	7,000,000.00	6,000,000	6,000,000
Agriculture & Environmental Management	1000 Litre Containers	1,000,000.00	2,000,000	3,000,000
Agriculture & Environmental Management	Swivel Bins	2,460,000.00	3,000,000	3,500,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Housing and Sustainable Human Settlements	Project Linked - Housing facility	3,600,000.00	3,780,000	3,969,000
Housing and Sustainable Human Settlements	Project Linked - Housing facility	5,400,000.00	10,000,000	9,500,000
Housing and Sustainable Human Settlements	Township Establishment - Low Cost Housing	3,000,000.00	3,150,000	3,307,500
Housing and Sustainable Human Settlements	Water- Low Cost Housing	-	5,000,000	5,000,000
Housing and Sustainable Human Settlements	Sewer - Low Cost Housing	30,000,000.00	30,000,000	30,000,000
Housing and Sustainable Human Settlements	Sewer - Low Cost Housing	-	5,000,000	5,000,000
Housing and Sustainable Human Settlements	Township Establishment Acquisition of land Low cost Housing	5,000,000.00	5,250,000	5,512,500
Housing and Sustainable Human Settlements	Water - Low Cost Housing	48,000,000.00	50,000,000	50,000,000
Housing and Sustainable Human Settlements	Township Development (Electricity)	2,000,000.00	2,100,000	2,205,000
Public Works: Electricity	Upgrading/Strengthening of Existing Network Schemes	5,000,000.00	6,000,000	7,500,000
Public Works: Electricity	Payments to Townships for Reticulated Towns	3,000,000.00	4,000,000	4,500,000
Public Works: Electricity	Hatherley/Mamelodi Substations & Lines	15,000,000.00	15,000,000	-
Public Works: Electricity	Sub Transmission Equipment Refurbishment	10,000,000.00	15,000,000	14,500,000
Public Works: Electricity	11kV Panel Extension in Substations	5,500,000.00	6,000,000	7,000,000
Public Works: Electricity	Replacement of Obsolete and Dangerous Switchgear	14,000,000.00	12,000,000	15,600,000
Public Works: Electricity	Low Voltage Network within Towns	16,000,000.00	16,000,000	19,000,000
Public Works: Electricity	Electricity for All	50,000,000.00	41,000,000	41,000,000
Public Works: Electricity	Electricity for All	2,785,667.00	-	-
Public Works:	Electricity for All	65,000,000.00	50,000,000	60,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Electricity				
Public Works: Electricity	Strengthening of 11kv Cable Network	12,000,000.00	11,000,000	13,000,000
Public Works: Electricity	Strengthening of 11kv Overhead Network	12,300,000.00	13,000,000	13,000,000
Public Works: Electricity	Substations	2,100,000.00	3,000,000	3,200,000
Public Works: Electricity	Tshwane Public Lighting Programme	20,000,000.00	19,000,000	21,000,000
Public Works: Electricity	Network Control System Extension	5,000,000.00	10,000,000	8,000,000
Public Works: Electricity	Pre- Paid Electricity	32,000,000.00	30,000,000	33,000,000
Public Works: Electricity	Replacement of Obsolete and Non Functional Protection Equipment	1,000,000.00	1,000,000	1,000,000
Public Works: Electricity	New Bulk Electricity Infrastructure	195,000,000.00	195,000,000	196,000,000
Public Works: Electricity	New Connections	20,000,000.00	22,000,000	24,000,000
Public Works: Electricity	Electrification of Winterveldt	10,000,000.00	13,000,000	8,000,000
Public Works: Electricity	Solar Water Geysers	23,000,000.00	30,000,000	-
Public Works: Electricity	Rooiwal Power Station Refurbishment	7,000,000.00	8,100,000	10,000,000
Transport and Roads	Contributions: Services for Township Development	12,568,000.00	15,000,000	10,000,000
Transport and Roads	Essential/Unforeseen Stormwater Drainage Problems	3,000,000.00	3,000,000	2,500,000
Transport and Roads	Major Stormwater System, Mamelodi X 8	500,000.00	3,000,000	-
Transport and Roads	Major Stormwater System, Mamelodi X 8	-	9,900,000	-
Transport and Roads	Stormwater System in Eersterust X 2	4,500,000.00	-	4,500,000
Transport and Roads	Major Stormwater Systems: Klip/Kruisfontein	4,000,000.00	4,000,000	10,000,000
Transport and Roads	Major Stormwater Systems: Klip/Kruisfontein	4,000,000.00	8,000,000	2,000,000
Transport and Roads	Rehabilitation of Stormwater Systems & Sidewalks	10,000,000.00	6,000,000	2,000,000
Transport and Roads	Rehabilitation of Stormwater Systems & Sidewalks	-	7,941,000	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Rehabilitation of Bridges	300,000.00	500,000	500,000
Transport and Roads	Essential & Unforeseen Road Improvements	2,000,000.00	2,000,000	2,000,000
Transport and Roads	Matenteng Main Transport Route, Stinkwater	4,900,000.00	-	-
Transport and Roads	Matenteng Main Transport Route, Stinkwater	100,000.00	5,000,000	-
Transport and Roads	Major Collector Road: Soshanguve Block DD/CC	1,200,000.00	-	-
Transport and Roads	Rehabilitation of Roads	19,000,000.00	20,000,000	-
Transport and Roads	Rehabilitation Of Roads	3,034,000.00	10,000,000	20,000,000
Transport and Roads	Real Rover Road to Serapeng Road	200,000.00	2,000,000	
Transport and Roads	Real Rover Road to Serapeng Road	-	-	6,000,000
Transport and Roads	Access Road to Mamelodi X18 (K54)	-	100,000	100,000
Transport and Roads	Doubling of Lynnwood Road	-	-	-
Transport and Roads	Block W - Stormwater Drainage	1,700,000.00	-	-
Transport and Roads	Block W - Stormwater Drainage	-	-	100,000
Transport and Roads	Stormwater Drainage Mahube Valley	-	4,000,000	-
Transport and Roads	Magriet Monamodi Stormwater System	3,232,000.00	4,425,000	-
Transport and Roads	Magriet Monamodi Stormwater System	1,768,000.00	9,000,000	5,000,000
Transport and Roads	Major S/ Water Drainage System: Matenteng	2,000,000.00	-	-
Transport and Roads	Major S/Water Drainage System: Majaneng	1,000,000.00	-	4,900,000
Transport and Roads	Major S/Water Drainage System: Majaneng	9,000,000.00	10,000,000	5,000,000
Transport and Roads	Major S/Water Drainage Channels: Ga-Rankuwa	8,000,000.00	-	5,000,000
Transport and Roads	Major S/Water Drainage Channels: Ga-Rankuwa	8,000,000.00	10,000,000	10,000,000
Transport and Roads	Stormwater Drainage Systems in Ga-Rankuwa View	1,500,000.00	-	5,000,000
Transport and Roads	Stormwater Drainage Systems in Ga-Rankuwa View	14,000,000.00	10,000,000	10,000,000
Transport and Roads	Doubling of Simon Vermooten	-	30,000,000	60,000,000
Transport and Roads	Doubling of Simon Vermooten	-	-	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Transport and Roads	Internal Roads: Northern Areas	62,140,000.00	46,715,000	60,000,000
Transport and Roads	Internal Roads: Northern Areas	46,466,000.00	38,980,000	66,950,806
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	-	6,000,000	-
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	8,000,000.00	4,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Sosh & Winterveldt Area	-	3,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Sosh & Winterveldt Area	2,000,000.00	7,000,000	2,000,000
Transport and Roads	Flooding Backlogs: Mabopane Area	9,800,000.00	-	8,600,000
Transport and Roads	Flooding Backlogs: Mabopane Area	5,200,000.00	5,000,000	10,000,000
Transport and Roads	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	4,000,000.00	3,000,000	5,000,000
Transport and Roads	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	-	7,000,000	6,000,000
Transport and Roads	Formalize and Align New Access to Odenburg Gardens	2,200,000.00	-	-
Transport and Roads	Flooding Backlog: Network 3, Kudube Unit 11	5,000,000.00	-	100,000
Transport and Roads	Flooding Backlog: Network 3, Kudube Unit 12	-	5,000,000	-
Transport and Roads	Flooding Backlog: Network 2F, Kudube Unit 6	7,600,000.00	-	7,000,000
Transport and Roads	Flooding Backlog: Network 2F, Kudube Unit 6	2,785,667.00	-	-
Transport and Roads	Flooding backlog: Network 5A, Matanteng	100,000.00	7,500,000	10,000,000
Transport and Roads	Flooding backlog: Network 5A, Matanteng	4,000,000.00	2,100,000	-
Transport and Roads	Flooding Backlog: Network 2H, Kudube Unit 7	2,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	5,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 5D, Mandela Village Unit 12	15,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 5D, Mandela Village Unit 12	-	15,000,000	2,000,000
Transport and Roads	Flooding Backlogs: Soshanguve South & Akasia Area	5,000,000.00	-	15,000,000
Transport and Roads	Flooding Backlogs: Soshanguve	-	10,000,000	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
	South & Akasia Area			
Transport and Roads	Flooding Backlogs: Olievenhoutbosch & Centurion Area	-	1,000,000	-
Transport and Roads	Flooding Backlog: Network 2B, Ramotse	2,000,000.00	-	22,000,000
Transport and Roads	Flooding Backlog: Network 2B, Ramotse	-	-	2,000,000
Transport and Roads	Flooding Backlog: Network 2D, New Eersterust x 2	3,000,000.00	10,000,000	15,000,000
Transport and Roads	Flooding Backlog: Network 2D, New Eersterust x 3	6,000,000.00	2,000,000	-
Transport and Roads	Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 6	4,000,000.00	10,000,000	4,000,000
Transport and Roads	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	19,000,000.00	25,660,000	-
Transport and Roads	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	23,000,000.00	13,000,000	-
Transport and Roads	Collector Road Backlogs: Mamelodi	10,000,000.00	15,000,000	-
Transport and Roads	Collector Road Backlogs: Mamelodi	7,000,000.00	10,000,000	-
Transport and Roads	Collector Road Backlogs: Atteridgeville	15,000,000.00	-	1,000,000
Transport and Roads	Collector Road Backlogs: Atteridgeville	1,000,000.00	-	-
Transport and Roads	Flooding Backlog: Network 3A, Kudube Unit 9	14,000,000.00	-	4,000,000
Transport and Roads	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	90,000,000	30,000,000
Transport and Roads	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	-	-
Transport and Roads	Upgrading of Mabopane Roads dealing with Red Soils	10,000,000.00	15,000,000	10,000,000
Transport and Roads	Upgrading of Mabopane Roads dealing with Red Soils	2,500,000.00	-	10,000,000
Transport and Roads	Upgrading of Sibande Street, Mamelodi	-	-	25,100,000
Transport and Roads	Capital Funded from Operating	3,456,000.00	3,801,600	4,181,760
Public Works: Water & Sanitation	Upgrading of Sewers in Mamelodi	-	-	5,500,000



Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Public Works: Water & Sanitation	Upgrading of Sewers in Tshwane Area	14,000,000.00	10,000,000	-
Public Works: Water & Sanitation	Upgrading of Sewers in Tshwane Area	12,000,000.00	-	-
Public Works: Water & Sanitation	Township Water Services Dev: Tshwane Contributions	3,000,000.00	3,000,000	3,000,000
Public Works: Water & Sanitation	Lengthening of Network and Supply Pipelines	4,000,000.00	4,000,000	5,000,000
Public Works: Water & Sanitation	Upgrading of Networks where Difficulties Exist	3,000,000.00	3,000,000	3,000,000
Public Works: Water & Sanitation	Water Supply to Agricultural Holdings	1,500,000.00	2,000,000	2,000,000
Public Works: Water & Sanitation	Replacement of Worn Out Network Pipes	28,000,000.00	33,000,000	40,000,000
Public Works: Water & Sanitation	Garankuwa Water Networks Refurbishment	-	10,000,000	8,000,000
Public Works: Water & Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	233,937,480.00	334,000,000	344,000,000
Public Works: Water & Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	112,062,520.00	10,461,571	19,000,000
Public Works: Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	33,769,427.00	104,061,256	102,589,315
Public Works: Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	117,437,480.00	128,038,429	310,103,194
Public Works: Water & Sanitation	Pipe reinforcement Klipgat, Mabopane & Winterveldt Reservoir	3,000,000.00	-	-
Public Works: Water & Sanitation	Klip/Klipkruisfontein Phase 3 Bulk Water Supply Reservoir	12,000,000.00	-	-
Public Works: Water & Sanitation	Replacement and upgrading of deficient bulk pipeline	25,750,000.00	16,000,000	20,000,000
Public Works: Water & Sanitation	Garsfontein Pipe Reinforcement	22,000,000.00	5,000,000	1,000,000
Public Works: Water & Sanitation	Replacement of Sewers	10,000,000.00	15,000,000	15,000,000
Public Works: Water & Sanitation	Bulk Sewer In Klip/Kruisfontein Phase 3B	30,000.00	-	-
Public Works: Water & Sanitation	Purification Plant Upgrades (Roodeplaat)	85,000,000.00	6,000,000	-
Public Works: Water & Sanitation	Moreletaspruit: Outfall Sewer	43,500,000.00	42,500,000	35,000,000
Public Works: Water & Sanitation	Moreletaspruit: Outfall Sewer	2,785,666.00	-	-
Public Works: Water & Sanitation	Blk + Reservoir - Babelegi	32,000,000.00	-	4,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Sanitation				
Public Works: Water & Sanitation	Blk + Reservoir - Babelegi	-	24,000,000	-
Public Works: Water & Sanitation	Pierre Van Ryneveld Reservoir/Pipes	12,000,000.00	-	-
Public Works: Water & Sanitation	Network Upgrading in the Centurion Area	-	-	1,000,000
Public Works: Water & Sanitation	Network Upgrading in the Moot Area	-	-	4,000,000
Public Works: Water & Sanitation	Reservoir Extensions	11,500,000.00	20,000,000	43,500,000

The “Economic growth and development that leads to sustainable job creation” strategic objective receives 26% of the total budget allocation. The main focus is on the delivery of transport services that will support further economic growth and provide access to economic and job opportunities.

Projects that received funding includes (see Table 4.8):

Table 4.8: Projects supporting SO 2: Economic growth and development that leads to sustainable job creation

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Corporate & Shared Services	E-Initiatives supporting the Smart City	6,000,000	6,000,000	6,000,000
Corporate & Shared Services	Capital Funded from Operating	1,085,000	343,367	183,176
City Planning and Economic Development	Establish Inf. Trade Markets: Inner City, Mabopane	-	5,000,000	8,000,000
City Planning and Economic Development	Tourism Signage	2,000,000	1,500,000	1,000,000
City Planning and Economic Development	Tourism Information Office	1,000,000	-	-
City Planning and Economic Development	Arts & Craft Exhibition Stalls	2,000,000	-	-
City Planning and Economic Development	Marketing & Trading Stalls - Ga-Rankuwa	2,000,000	-	-
City Planning and Economic Development	Establishing of outlet(s) in the North	800,000	10,000,000	10,000,000
City Planning and Economic Development	Marketing & Trading Stalls - Saulsville	2,000,000	-	-
City Planning and Economic Development	Marketing & Trading Stalls - Mamelodi	-	-	5,000,000
City Planning and Economic Development	Olievenhoutbosch Activity Spine	-	-	100,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
City Planning and Economic Development	CBD and Surrounding Areas (2010SWC) HOV / BRT Lanes on Corridors to North and Hatfield	804,180,000	440,000,000	740,000,000

9% of the budget addresses neighbourhood level needs in terms of fighting poverty and creating clean, safe and sustainable communities together with the necessary social service. This can be seen as an add on to the budget allocation for services and infrastructure provision.

Projects ( see Table 4.9 and 4.10 ) that support these two objectives include:

Table 4.9: Projects supporting SO 3.1: Fight poverty and build clean, safe and sustainable communities

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Development of Parks (Backlog & New)	4,000,000	6,000,000	7,000,000
Agriculture & Environmental Management	Upgrade Ga Mothakga Resort	1,500,000	2,000,000	2,000,000
Agriculture & Environmental Management	Upgrade Kwaggaspruit Recreation Resort	3,426,000	3,000,000	2,000,000
Agriculture & Environmental Management	Upgrade Derde Poort Resort	3,500,000	3,000,000	8,000,000
Agriculture & Environmental Management	Upgrade Rietvlei Resort (Angling Area)	1,000,000	1,000,000	3,000,000
Agriculture & Environmental Management	Upgrade Fountains Valley Resort	4,000,000	5,000,000	2,000,000
Agriculture & Environmental Management	Self Catering Chalets at Rietvlei Nature Reserve	3,000,000	3,000,000	3,000,000
Agriculture & Environmental Management	Upgrade facilities Groenkloof Nature Reserve	1,000,000	1,000,000	3,800,000
Agriculture & Environmental Management	Atmospheric Pollution Monitoring Network	2,000,000	2,000,000	2,000,000
Agriculture & Environmental Management	Upgrade Moretele Park Resort	2,000,000	3,000,000	4,000,000
Agriculture & Environmental Management	New Soshanguve Recreational Resort (Klipkruisfontein Resort)	4,000,000	2,000,000	2,000,000

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Upgrading of Facilities Rietvlei Nature Reserve	3,000,000	-	-
Agriculture & Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	4,000,000	6,000,000	6,000,000
Agriculture & Environmental Management	Development of the Klip-Kruisfontein cemetery	3,000,000	-	-
Agriculture & Environmental Management	Development of the Klip-Kruisfontein cemetery	-	3,000,000	-
Agriculture & Environmental Management	Development of Tshwane North Cemetery	-	10,000,000	-
City Planning and Economic Development	Tsosoloso	38,021,000	98,252,000	108,987,000
Community Safety	Acquisition: Fire Fighting Vehicles	7,500,000	10,000,000	10,000,000
Community Safety	Refurbishment of Fire Fighting Vehicles	2,000,000	2,000,000	1,000,000
Community Safety	Upgrading of Community Safety Offices for North West Region (Region 3 Akasia)	-	3,000,000	8,000,000
Community Safety	Upgrading of Community Safety Offices for Central West Region (Region 5)	-	3,000,000	10,000,000
Community Safety	Purchasing of Cameras and other Speed Law Enforcement Equipment	-	3,000,000	-
Community Safety	Equipping of current Disaster Operations Centre	2,800,000	-	-
Community Safety	Establishment of Community Safety Offices for North West Region (Region 1)	12,500,000	-	-
Community Safety	The Establishment of Network Infrastructure (IT and CCTV)	2,944,000	2,000,000	-
Community Safety	Development/Construction of Tshwane Overload Control Programme	3,400,000	-	-
Community Safety	Disaster Risk Management Tools and Equipment	600,000	-	-
Community Safety	Acquisition of Fully Equipped Mobile Joint Incident Coordination Unit	-	1,500,000	-
Community Safety	Establishment of a CS centralised command and	-	2,000,000	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
	communication Centre (C4)			
City Planning and Economic Development	Mamelodi Rondavels	1,500,000	-	-
City Planning and Economic Development	Security Camera Upgrade C de Wet, Church Square, Jan Niemand Park, Pretoria North	650,000	500,000	100,000
Health & Social Development	Extension of Stanza Bopape Clinic	8,500,000	-	-
Health & Social Development	Extensions Lotus Gardens Clinic	10,500,000	-	-
Housing and Sustainable Human Settlements	Winterveldt Land Management Plan	11,000,000	11,550,000	12,127,500
Housing and Sustainable Human Settlements	Saulsville Hostels	18,000,000	18,900,000	19,845,000
Housing and Sustainable Human Settlements	Mamelodi Hostel	18,000,000	18,900,000	19,845,000
Transport and Roads	Apies River: Canal Upgrading, Pretoria Central	1,000,000	550,000	1,000,000
Transport and Roads	Concrete Canal: Sam Malema Road, Winterveldt	8,750,000	2,000,000	-
Transport and Roads	Replacement of Traffic Signs	5,000,000	5,000,000	5,000,000
Transport and Roads	Parking Bays / Bays at Schools	2,000,000	1,000,000	1,000,000
Transport and Roads	Cycle and Pedestrian Paths for Tshwane	3,000,000	3,000,000	3,000,000
Transport and Roads	Traffic Calming and Pedestrian Safety for Tshwane	3,500,000	3,500,000	3,500,000
Transport and Roads	Traffic Lights/Traffic Signal System	1,000,000	1,000,000	1,000,000
Transport and Roads	Traffic Signals to Meet Legal Requirements	2,000,000	2,000,000	2,000,000
Transport and Roads	Extension of Atcon Traffic Control System	500,000	500,000	500,000
Transport and Roads	Implement Real Time Traffic Control Pilot Project	-	500,000	500,000
Transport and Roads	Shova Kalula Bicycle Project	8,000,000	1,500,000	-
Transport and Roads	Hartebeest Spruit: Canal Upgrading	10,000,000	5,000,000	-
Transport and Roads	Moreleta Spruit: Flood	3,521,000	-	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
	Structure			
Transport and Roads	Montana Spruit: Channel Improvements	10,000,000	500,000	100,000
Transport and Roads	Centurion Lake and Kaal Spruit	100,000	-	-
Transport and Roads	Traffic Flow and Safety on Corridors	2,000,000	2,000,000	2,000,000
Transport and Roads	Traffic Flow and Safety on Corridors	500,000	1,000,000	-
Transport and Roads	Traffic Flow Improvement at Intersections	1,000,000	1,000,000	1,000,000

Table 4.10: Projects supporting SO 3.2: Integrated social services for empowered and sustainable communities

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Sport, Recreation, Arts & Culture	Suurman Library	-	5,000,000	8,000,000
Sport, Recreation, Arts & Culture	Stanza Bopape Library	8,000,000	2,000,000	-
Sport, Recreation, Arts & Culture	Mabopane Library (Odi)	8,000,000	2,000,000	-
Sport, Recreation, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	-	20,000,000	50,000,000
Sport, Recreation, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	-	30,000,000	30,000,000
Sport, Recreation, Arts & Culture	Olievenhoutbosch Multi-Purpose Sport	4,000,000	4,000,000	5,000,000
Sport, Recreation, Arts & Culture	Winterveldt Indoor C	-	20,000,000	10,000,000
Sport, Recreation, Arts & Culture	Solomon Mahlangu Freedom Square - Cultural Centre	6,000,000	-	-
Sport, Recreation, Arts & Culture	Upgrading Of Museums	-	-	7,000,000
Sport, Recreation, Arts & Culture	Lotus Gardens Multi-Purpose Sport Facility	5,000,000	4,000,000	5,000,000
Sport, Recreation, Arts & Culture	Hammskraal Cultural Centre	7,000,000	-	-

7% capital funding is allocated towards institutional performance and participatory democracy. These are normally not capital intensive objectives and require more operational budgets.

Tables 4.11 and 4.12 indicates the projects that support SO's 4 and 5.

Table 4.11: Projects supporting SO 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service.

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Community Safety	Upgrading of the Departmental One-Stop Client Centre at Licensing Centres	1,900,000	2,000,000	1,163,500
Corporate & Shared Services	Contact Centre for the North	12,500,000	-	-
Corporate & Shared Services	ASD Regional Offices	5,000,000	10,000,000	10,000,000

Table 4.12: Projects supporting SO 5: Promote Sound Governance

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Agriculture & Environmental Management	Retrofit of Municipal Buildings	800,000	800,000	800,000
City Planning and Economic Development	Survey equipment roll out (Technology replacement)	900,000	600,000	700,000
City Planning and Economic Development	Plan machine A0 (development information centres)	3,500,000	-	-
Corporate & Shared Services	Upgrade of It Infrastructure	5,000,000	5,000,000	5,000,000
Corporate & Shared Services	Computer Equipment Deployment (Printers)	12,232,000	12,108,000	13,155,000
Corporate & Shared Services	Integration Telecommunication Equipment	5,000,000	5,000,000	5,000,000
Corporate & Shared Services	Implementation of Storage Area Network	10,000,000	10,000,000	10,000,000
Corporate & Shared Services	Vehicles	5,000,000	5,000,000	5,000,000
Corporate & Shared Services	GIS	1,000,000	1,000,000	1,000,000
Corporate & Shared Services	Enterprise Project Management	200,000	200,000	-
Corporate & Shared Services	UPS and Generators for Critical ICT Systems	500,000	500,000	1,500,000
Corporate & Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	8,000,000	5,000,000	-

Strategic Unit	Project Name	Draft Budget 2010/11	Draft Budget 2011/12	Draft Budget 2012/13
Financial Services	Buildings and Equipment	2,000,000	2,000,000	2,000,000
Financial Services	Insurance Replacements (CTMM Contribution)	8,000,000	8,000,000	8,000,000
Financial Services	Insurance Replacements (AFR)	5,000,000	5,000,000	5,000,000
Health & Social Development	Upgrade Workflow System for Health-Erp	7,000,000	8,762,400	3,000,000
Health & Social Development	Upgrading of Clinic Dispensaries	4,000,000	7,000,000	6,738,640
Health & Social Development	Guardhouses at all clinics	-	1,000,000	1,000,000
Public Works: Electricity	Communication Upgrade: Optical Fibre Net	6,100,000	6,000,000	6,000,000
Public Works: Electricity	New Depot ( Soshanguve)	10,000,000	10,000,000	4,000,000
Public Works: Electricity	Stand by quarters	4,000,000	2,000,000	2,000,000
Public Works: Electricity	Replacement of Obsolete Protection and Testing Instruments	1,000,000	600,000	700,000
Public Works: Electricity	Automated Meter reading	30,000,000	-	-

### 4.3.2 REGIONAL AND WARD IMPLICATIONS

The Local Government: Municipal System Act (MSA), Chapter 4 deals with Community participation. With specific reference to the budget process, section 16(1) (a) and (iv) stipulate that a municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.



Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

- (a) To respond to the submissions; and
- (b) If necessary, to revise the budget and table amendments for consideration by the council”.

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

The tabling of the draft budget in Council on 31 March 2010 for community consultation was followed by publication of the budget documentation, and consultative meetings were scheduled from 13 to 24 April 2010 (owing to the school holidays taking place from 2 March to 11 April 2010) to receive inputs from stakeholders. Three meetings were rescheduled of which the last two meetings were held on 29 April 2010. The closing date for written submissions was 30 April 2010 which concluded the community consultation process. The process took place in regions. Nine venues were visited within the city’s boundaries, with the highest attendance at Centurion where approximately 200 people attended.

Typical questions, concerns and inputs that were posed include the following:

- Capital expenditure is not allocated to the areas in the same ratio as the income that derives from those areas. This is a normal tendency in a collective taxation environment and for the undeveloped areas where the largest portion is allocated to, only basic services infrastructure is provided for in the capital budget.
- Several complaints were received regarding poor service delivery, especially waste removal backlogs. The waste removal backlogs derive from union strike actions and the service is provided as soon as possible with contract labour.
- Poor competency of the State to provide basic education and housing. This places a large burden on provincial and local government.
- Poor performance of contractors i.e. road construction contributes to poor service delivery.
- Remuneration packages of Council officials were attacked. Service delivery in Local Government is highly labour intensive and a large portion of the operating budget is allocated towards remuneration. The remuneration of officials are market related and is determined by collective agreements between labour unions and SALGA.
- Unaffordable tariff increases. The City is at the mercy of the Municipal Cost Index (MCI) which is determined at 15,4% in relation to the Consumer Price Index (CPI) of 6%. Every possible avenue is explored to impose savings without compromising service delivery.
- Pensioners cannot afford the tariff increases due to annual pension increases of around 2%. Pensioners may receive a rebate on property rates according to the Property Rates Policy and registered indigents receive a 100% rebate on property rates in terms of the Indigent Policy.
- During the community consultation process the community made it clear that they are not in favour of any further tariff increases in order to fund additional budget requests.

Not all of the cities capital projects can be linked to wards. Approximately 57% (R 1,807,849,707 ) of the 2010/2011 budget allocation is categorized as benefitting the whole of Tshwane and is not related to one or a specific number of wards or a specific region.

Diagram 4.8 indicates the Ward Benefit Level (WBL) that is a result of the spending of the capital budget and the wards that will benefit from it. A WBL 1 indicates some level of benefit in terms of the number of projects implemented in wards. There is therefore some benefit but it is of a small nature. A WBL of 5 indicates that a high number of projects are proposed in a ward and the benefits of spending are therefore higher. It must be noted that the benefit level is related to number of projects in a ward and not the amount of budget allocated to a ward. A ward might therefore have a low number of projects but a high project budget.

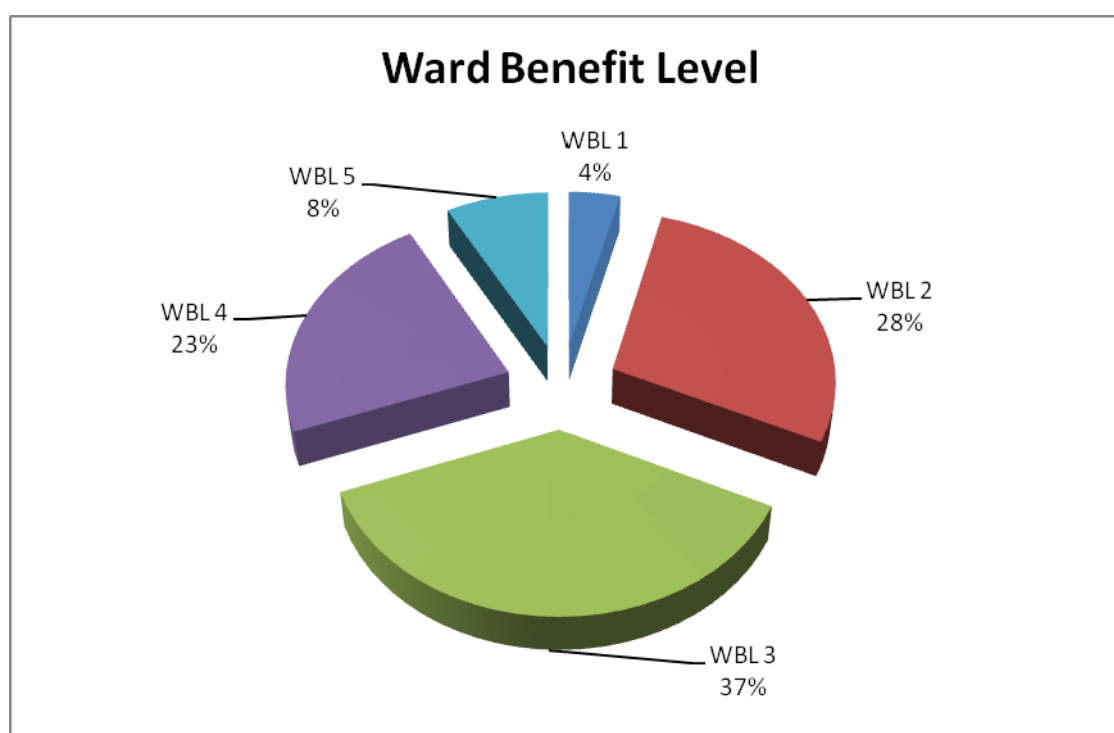
In terms of the above, only 32% of the wards will receive a low to moderate project benefit ( WBL 1 and 2) from the capital budget while 8% of the wards receive a very high benefit from capital spending. 60% of wards will however receive a moderate to high ( WBL 3 and 4) benefit from the capital budget.

The WBL and related wards are indicated in Table 4.13.

Table 4.13: Ward benefit in terms of number of projects

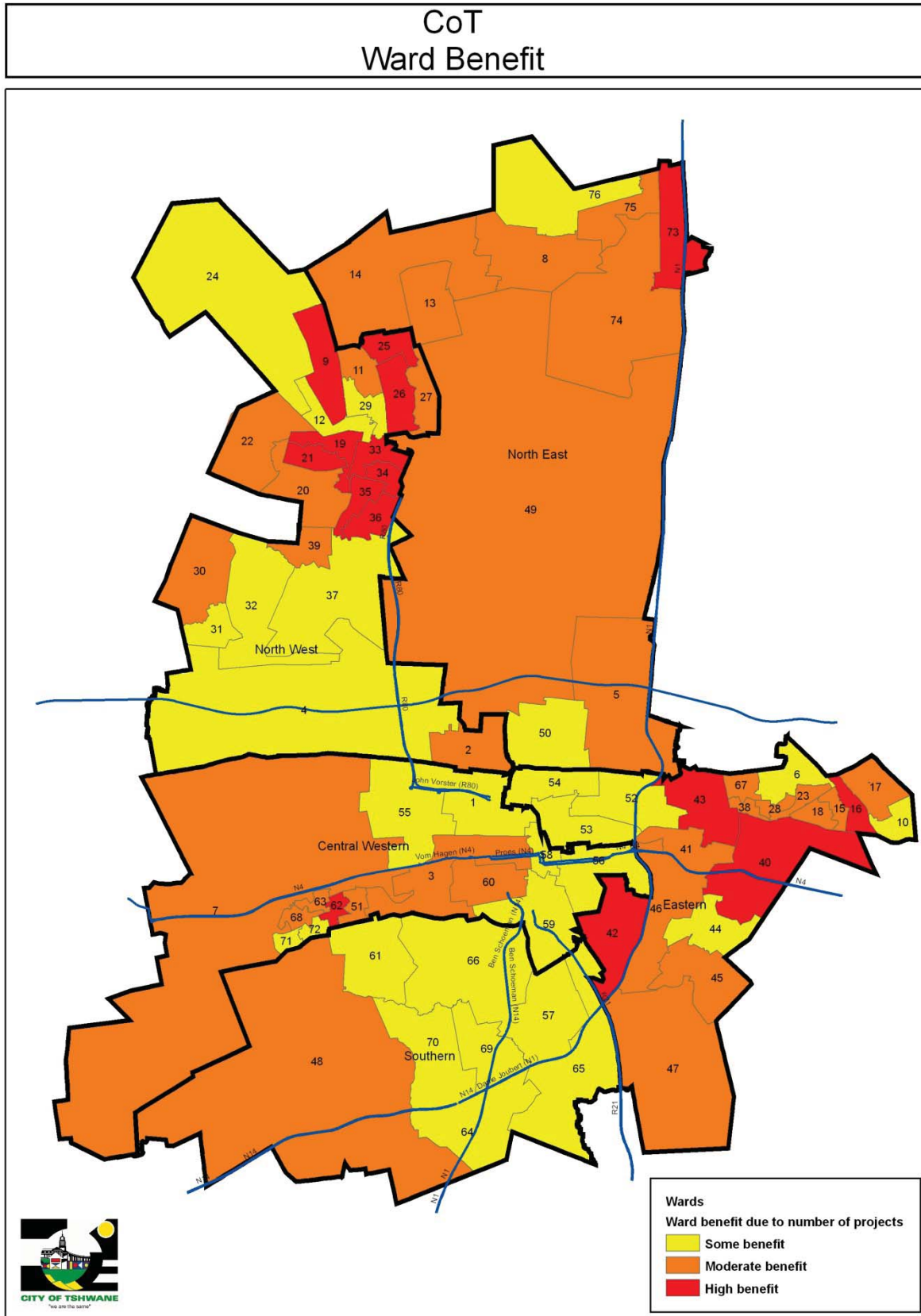
WBL	Description	Wards
1-2	Some level of benefit due to a low number of projects that will benefit the wards.	1, 4, 6, 12, 24, 31, 32, 37, 44, 50, 53, 54, 55, 56, 57, 58, 59, 61, 64, 65, 66, 69, 70, 72
3-4	Moderate level of benefit due to the number of projects that will benefit the wards.	2, 3, 7, 15, 18, 17, 20, 21, 22, 23, 25, 27, 28, 29, 30, 34, 35, 36, 38, 41, 42, 43, 45, 46, 47, 48, 49, 51, 52, 60, 62, 63, 67, 68, 71, 73, 74, 75, 76,
5	High level of benefit due to the number of projects that will benefit the wards.	9, 16, 19, 26, 33, 40

Diagram 4.8: Ward benefit level



The ward implications are also spatially indicated on map 4.1.

Map 4.1: Ward benefit



## 4.4 FUNDING AND BUDGET PROCESS

The budget allocations are the result of a critical review and reprioritization of CoT's functions, so that money is transferred from low to high-priority programmes, thereby contributing towards achieving and maintaining sound financial stewardship in the journey towards the tabling of the draft 2010/11 MTREF.

Strategies and measures already implemented to ensure sustainability over the medium to long term are inter alia the Long-term Financial Model, the Budget Policy (including fund transfers (virement method)), revenue enhancement, budget principles, fund management etc.

The main challenges experienced during the compilation of the draft 2010/11 MTREF can be summarised as follows:

- Economic climate
- Ailing bulk electricity infrastructure
- Re-prioritising of projects and expenditure within the existing resource envelope
- Bulk purchases (tariff increases from Rand Water and Eskom)
- Remuneration
  - Filling of critical vacancies
  - Permanent employment of contract labour broker employees
- Unaffordable accounts for residents: Continuous high tariff increases are not sustainable over the long-term as consumers have reached their saturation point in terms of affordability.
- Cash backing to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed.
- Affordability of capital projects – original affordability allocations had to be reduced.
- Challenge in the market regarding the taking up of loans.
- Identifying possible duplication of functions.

For ease of reference, the main changes effected in the final 2010/11 MTREF compared to the draft 2010/11 MTREF for community consultation, are summarised as follows:

- The final Eskom bulk tariff increase, applicable to municipalities from 1 July 2010, amounts to 28,9% and therefore the proposed CoT consumer tariffs, applicable from 1 July 2010, increased from 15,33% to 19,0%. This is low, compared to other Metro's proposing increases of more than 20%.
- An amount of R100,0 million (R50,0 million on the Operating Budget and R50,0 million on the Capital Budget) was included in the 2010/11, 2011/12 and 2012/13 financial years respectively, equating to R300,0 million over the medium-term for the formalisation of informal settlements.
- The proposed loan amount of R950,0 million increased with R50,0 million to R1,0 billion to fund the additional R50,0 million per annum for the 2010/11, 2011/12 and 2012/13 financial years that was provided in the capital budget for the formalisation of informal settlements.
- An amount of R12,5 million was allocated in the capital budget to fund the call centre in the North.
- The SALGBC parties' settlement regarding the salary dispute resulted in a preliminary amount of R64,8 million being provided for in the 2010/11 MTREF. It should however be noted that the total financial implication will only be known and be addressed during the 2010/11 Adjustments Budget process.
- The 2010 Division of Revenue Act (DORA) grant allocation was finalised.
- An amount of R30,0 million has been allocated to fund phase one of the Automated Meter Reading project.
- An additional amount of R36,0 million has been included for the rental of additional properties to accommodate CoT employees. Taking into consideration the total amount of R127,0 million allocated

for the 2010/11 financial year for office rental it becomes imperative that the new Tshwane House accommodate all officials. The saving in rental of offices can then be utilised to off-set the unitary cost of the new Tshwane House.

- The Property Rates Policy was amended to make provision for changes on rate ratios in terms of the Municipal Property Rates Regulation in order to include public benefit organisation properties.

#### **4.4.1 FINANCIAL STRATEGY**

As per Chapter 2, National and Provincial imperatives were also included in the process of reviewing the IDP, and hence the 2010/11 MTREF. The established CoT planning processes have been used to guide the detail operational budget appropriations and three year capital programme.

##### **Long-Term Financial Strategy**

The Long-term Financial Model (LTFM) has essentially informed the compilation of the 2010/11 MTREF with the emphasis on affordability and long-term sustainability.

Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice. One of the salient features of the LTFM is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the CDS imperatives/priorities, a driver of the Five-year Integrated Development Plan.

It is of utmost importance that the outcome of the LTFM be adhered to at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community. In addition to this, NT developed the Funding Compliance Assessment procedure to enable municipalities to assess whether their budgets are funded.

During the modelling of the LTFM and compilation of the 2010/11 MTREF, the following factors and variables, to name a few, were taken into account to ensure a financially affordable and sustainable MTREF:

- Approved 2009/10 Adjustments Budget;
- Cash Flow Management Intervention Initiatives and Strategy;
- Economic climate and trends (i.e. Inflation);
- Loan and investment possibilities;
- Performance trends;
- Tariff Increases;
- The ability of the community to pay for services;
- Policy priorities;
- Improved and sustainable service delivery;
- Strategic Objectives;
- City Growth and
- Debtor payment levels.

With the modelling of the LTFM and the compilation of the 2010/11 MTREF each Strategic Unit/ Departments' budget has been analysed on a cost centre and general ledger account level taking into consideration the above factors and variables to ensure funding for the rendering of sustainable services.

##### **Principles**

The following budget principles and guidelines directly informed the compilation of the 2010/11 MTREF:

- The set 2010/11 to 2012/13 priorities and targets as well as the affordable and sustainable MTREF affordability allocations per strategic unit as determined in the LTFM should be maintained.
- Intermediary service level standards should be utilised to subsequently inform the measurable objectives, targets and backlog eradication goals.

- Tariff and Property Rate increases should be affordable and on par with CPI however, taking into account the need to address infrastructure backlogs.
- Municipal Cost Index (MCI) is to be considered for the compilation of the 2010/11 MTREF.
- No budget will be allocated for external funded projects unless it is gazetted or the request is supported by a written confirmation from the external source on the specific grant.
- No budget will be allocated for capital projects unless the request is included in the IDP and is supported by a project plan.
- An affordable amount must be determined during the Budget Process and unless supported by a list and/or motivation associated with the cost, no budget will be allowed on the following line items:
  - Special Projects
  - Consultant Fees
  - Non capital items
  - Special Events
  - Subsistence, Travelling & Conference fees (national & international).

It should be noted that motivations received for these general ledger accounts will be evaluated per project, per travel requirement or per item to be purchased and funding will be allocated according to mainly affordability, priority, value-for- money and benefits to the CoT. Not all projects motivated will necessarily receive funding.

More specific budget principles, also applicable to the 2010/11 MTREF, were discussed in detail in the draft 2010/11 pre-community consultation MTREF, approved on 25 March 2010.

### **Amendment to Budget Policy**

The following amendment to the approved policy as approved in the 2009/10 Adjustments Budget, need to be revised:

That paragraph 4.8 be replaced with the following:

4.8 No fund transfers will be allowed to and from:

- Reimbursements,
- Refreshments to External Visitors,
- Special projects,
- Special events,
- Consultant fees, and
- Subsistence, travelling and conference fees (national and international), except when the motivations for the fund transfers to the mentioned items are approved by the City Manager.

### **4.4.2 REVENUE FRAMEWORK**

In order to serve the community, and to render the services needed, revenue generation is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty, challenging our revenue generating capacity. The expenditure requests always exceed the available funds and belt tightening unfavourable choices have to be made.

The revenue strategy is a function of key components such as:

- Growth in the city and economic development.
- Revenue enhancement.
- Achievement of the 94% annual collection rate for consumer revenue.
- National Treasury guidelines.
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval.
- Achievement of full cost recovery of specific user charges.
- Determining tariff escalation rate by establishing/calculating revenue requirement.
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA).

- Ensure ability to extend new services and cost recovery.

Table 4.14 is a high level summary of the 2010/11 MTREF (classified per main revenue source):

Table 4.14

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
<b>Revenue By Source</b>						
Property rates	(3 597 980 000)	(2 789 465 000)	(2 789 465 000)	(3 021 874 644)	(3 369 390 228)	(3 756 870 104)
Property rates - penalties & collection charges	-	-	-	-	-	-
Service charges - electricity revenue	(5 030 000 000)	(5 030 000 000)	(5 030 000 000)	(6 010 000 000)	(7 061 750 000)	(8 297 556 250)
Service charges - water revenue	(1 475 000 000)	(1 485 000 000)	(1 485 000 000)	(1 618 399 760)	(1 820 699 730)	(2 048 287 196)
Service charges - sanitation revenue	(354 780 000)	(354 780 000)	(354 780 000)	(392 543 113)	(433 760 139)	(479 304 954)
Service charges - refuse revenue	(383 825 000)	(383 825 000)	(383 825 000)	(429 884 000)	(505 113 700)	(593 508 597)
Service charges - other	-	-	-	-	-	-
Rental of facilities and equipment	(95 947 913)	(96 268 913)	(96 268 913)	(105 502 844)	(112 941 502)	(120 623 123)
Interest earned - external investments	(123 375 534)	(125 996 273)	(125 996 273)	(120 080 230)	(64 138 735)	(71 375 203)
Interest earned - outstanding debtors	(223 731 556)	(305 398 987)	(305 398 987)	(351 148 098)	(391 234 791)	(435 842 667)
Dividends received	-	-	-	-	-	-
Fines	(62 611 492)	(62 611 492)	(62 611 492)	(65 687 066)	(68 959 670)	(72 395 780)
Licences and permits	(31 538 796)	(31 538 796)	(31 538 796)	(34 783 170)	(36 621 079)	(38 448 381)
Agency services	-	-	-	-	-	-
Other revenue	(820 525 688)	(886 011 723)	(886 011 723)	(920 893 790)	(968 133 496)	(1 018 135 182)
Transfers recognised - operational	(1 920 929 700)	(1 899 730 119)	(1 899 730 119)	(1 976 514 000)	(2 152 614 000)	(2 317 105 000)
Gains on disposal of PPE	(27 908 023)	(27 908 023)	(27 908 023)	(4 950 000)	(4 950 000)	(4 950 000)
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>(14 148 153 702)</b>	<b>(13 478 534 326)</b>	<b>(13 478 534 326)</b>	<b>(15 052 260 715)</b>	<b>(16 990 307 070)</b>	<b>(19 254 402 437)</b>

**Notes:**

- In terms of NT regulations and formats capital transfers and contributions are included in the statement of financial performance after the expenditure groups as indicated in Table 13. In order to obtain the total revenue budget as indicated in Table 3 an amount of R1 325 026 000, R1 087 673 000 and R1 476 641 000 has to be added to the above 2010/11, 2011/12 and 2012/13 budgeted amounts. The total revenue budget therefore equates to R16 377 286 715, R18 077 980 070 and R20 731 043 437 respectively.
- Total revenue increased by 11,7% against the 2009/10 adjustment budget and by 6,4% against the 2009/10 approved budget. It should be noted that revenue foregone has been removed from property rates as revenue and expenditure during the 2009/10 adjustments budget.
- Property rates increased by 8,3% (anticipated actual for 2009/10 is lower than the budgeted amount) and service charges with 16,5% against the 2009/10 adjustments budget. This can mainly be attributed to tariff increases.

#### 4.4.2.1 REVENUE AND TARIFF-SETTING

##### a. Tariff-setting

When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services must be taken into account to ensure financial sustainability of the CoT.

NT continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Therefore municipalities must justify in their budget documentation all increases in excess of the 6% upper boundary of the South African Reserve Bank's inflation target (refer 9.2.1). Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom and Rand Water bulk tariffs is far beyond the mentioned inflation target. Furthermore the late announcement and change in the Eskom increase resulted in changes in the bulk purchases and the proposed CoT electricity tariff as contained in the draft 2010/11 MTREF for community



consultation purposes. This was however highlighted in the community consultation meetings and is discussed in more detail under paragraph 9.2.5. It is hence proposed that all tariffs be increased as discussed further.

#### **b. Municipal Cost Index (MCI)**

To a large extent the increase in tariff charges is somewhat outside of the CoT's control where price increases for bulk electricity and water are set by external agencies. Discounting the impact of these price increases in lower consumer tariffs indefinitely will erode the CoT's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by the CPI is not a good measure of the cost increases of goods and services relevant to municipalities. The packet of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the MCI calculates the increase in prices for goods and services purchased by the municipality, such as the cost of remuneration, coal and bulk purchases of electricity, water, petrol, diesel, heating fuel etc. For example, the increase in the cost of fuel would have a bigger impact on the operations of the municipality than on an individual consumer. Another example would be the three-year collective salary increase agreement.

The Municipal Cost Index (MCI) instead of the Consumer Price Index (CPI) was used for the financial years 2001/02 to 2004/05, as a measure of price increases for goods and services utilised by the municipality. Thereafter the indications obtained from the MCI and the CPI started to become on the same level and inclination. The MCI was then aborted and the CPI, plus growth in the relevant service, was utilised for tariff calculation purposes. However, owing to the tariff increases now being consistently higher than the CPI, the utilisation of the MCI for tariff increase purposes became an option to consider during the 2010/2011 budget process which estimates at 15,4%.

The current challenge for the CoT is the gap between input CoT increases and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

#### **c. Property Rates**

Property rates cover the shortfall on the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Cooperative Governance and Traditional Affairs. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The regulations effective from 1 July 2009 have been dealt with in the 2009/10 MTREF and the Property Rates Policy was also amended accordingly.

No amendments to the Property Rates Policy with effect from 1 July 2010 were proposed in the draft 2010/11 MTREF for community consultation. However, an amendment of the Municipal Property Rates Regulations as published in Government Notice 363 of 27 March 2009, was announced in Government Gazette 33016 on 12 March 2010. The effect thereof is that the above said ratio will from 1 July 2010 also apply to Public Benefit Organizations (PBOs), to be 0,25:1 for the property rates tariff of PBO's to that of residential properties. The Property Rates Policy has therefore been amended to include PBOs to the said rate ratio. This rate ratio will be applicable to a property, only on the basis of an approved application in the prescribed format to the Financial Services Department. The legislative changes are not to the disadvantage of any rate payer and no objections are expected to be lodged.

Since the said amendment prescribes a specific rate, and not a rebate, it also necessitate a policy change, to include "Public benefit organization property" as a category of rateable property for purposes of levying differential rates.

A report to update the Property Ratio Policy in accordance with the published regulations will also serve before Council in May 2010.

It should be noted that the interpretation of the amendment may allow for all schools (State owned and independent) to qualify as a PBO. Should this be implemented, the implication for the CoT amounts to

approximately R139,0 million loss in revenue for the 2010/11 financial year. SALGA is currently collectively opposing the amendment to the Regulations and no budgetary guidelines were available to address this possible loss in revenue in the 2010/11 MTREF. Should this loss realize, the effect will have to be absorbed by savings on the 2010/11 MTREF and be effected in the 2010/11 Adjustments Budget.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this impermissible value, a further R35 000 reduction on the market value of a property will be granted in terms of the CoT Rates Policy.
- 35% rebate will be granted on all residential properties (including state owned residential properties).
- 100% rebate will be granted to registered indigents in terms of the Indigent Policy of the CoT.
- Pensioners, physically and mentally disabled
  - A maximum/total rebate of 50% will be granted to owners of rate-able property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year; or
  - A maximum/total rebate of 40% will be granted subject to joint income of the applicant and/or his/her spouse if any, that is more than twice the annual state pension, but not to exceed R93 500 (was R85 000) for a financial year (amount reviewed during the CoT's annual budget process);
  - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
  - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
  - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
  - The property must be categorized as residential.
- The Municipality may award a 100% grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, hospitals for mentally ill persons, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport, etc and after the owner of such property has applied to the Chief Financial Officer in the prescribed format for such grant and the application thereof has been approved.
- 20% rebate will be granted to independent schools, on the basis of an approved application to the Financial Services Department in the prescribed format.

Owing to the amendment of the Municipal Property Rate Regulations, as described above, a "public benefit organization property" category was added to the CoT's Property Rates Policy. The categories of rate-able properties for purposes of levying rates and the proposed rates are based on a 10% increase from 1 July 2010:

Table 4.15

Category	Current Tariff (1 July 2009)	Proposed tariff (from 1 July 2010)
	c	c
Residential properties	1,017	1,119
State owned properties	2,034	2,238
Business & Commercial	2,034	2,238
Agricultural	0,165	0,182
Vacant land	4,520	4,972
Municipal rateable	1,017	1,119
Industrial	2,034	2,238
Non-permitted use	5,085	5,595

Calculation of the monthly amount payable for Property Rates

Example of residential property:

(Value less R50 000,00) X 1,119c less 35% divided by 12 for monthly property tax.

(R1,0 million less R50 000,00) X 1,119c less 35% divided by 12 = R575,82 per month.

The above tariffs will result in approximately R3 021,9 million in revenue for the 2010/11 financial year. It should be noted that any further funding requirements will result in a higher percentage increase.

#### d. Water

Bulk purchases

- Rand Water has increased its bulk tariffs with 14,1% from 1 July 2010, which increase contributes to approximately 50% of the CoT input cost.

Rand Water has undertaken a critical assessment of its capital infrastructure requirements and the assessment shows that Rand Water's infrastructure of 100 years is unlikely to sustain its long-term ability to supply water and they had no other choice but to enter capital markets to raise at least R705,0 million.

- It is estimated that approximately 187,5 million kℓ of water will be acquired from Rand Water for the 2010/11 financial year, amounting to R763,2 million.

CoT Tariff increase

South Africa faces similar challenges with regard to water supply as with regards to electricity, as demand growth outstrips supply. Better maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future.

Municipalities are, therefore, encouraged to review the level and structure of their water tariffs carefully, with a view to ensuring:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants and water networks, and the cost of new infrastructure;
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption (e.g. through increasing block tariffs).

However, all municipalities should aim to have appropriately structured, cost-reflective water tariffs in place by 2014.

A tariff increase of 10% from 1 July 2010 for water is proposed. This is based on the following input cost assumptions:

- Rand Water (bulk) increase of 14,1%
- Eskom electricity increase of 28,9% (CoT increase of 19,0%)
- Other cost increases of 8%
- Surplus on water services of 10%.

The 10% proposed increase in water tariffs applicable to the residents of Tshwane will generate R144,4 million additional revenue, R1 588,7 million in total. 12 kℓ water per 30-day period will again be granted free of charge to registered indigents.

A summary ( Table 4.16) of the proposed tariffs for households (residential) and non-residential are as follows:

Table 4.16

CATEGORY	CURRENT TARIFFS 2009/10	PROPOSED TARIFFS 2010/11
	Per kℓ R	Per kℓ R
<b>RESIDENTIAL</b>		
(i) 0 to 6 kℓ per 30-day period (200 ℓ a day)	4,27	4,70
(ii) 7 to 12 kℓ per 30-day period	6,10	6,71
(iii) 13 to 18 kℓ per 30-day period	8,00	8,80
(iv) 19 to 24 kℓ per 30-day period	9,25	10,18
(v) 25 to 30 kℓ per 30-day period	10,57	11,63
(vi) 31 to 42 kℓ per 30-day period	11,44	12,58
(vii) 43 to 72 kℓ per 30-day period	12,24	13,46
(viii) More than 72 kℓ per 30-day period:	13,10	14,41
<b>NON-RESIDENTIAL</b>		
(i) 0 – 10 000 kℓ per 30-day period	9,02	9,92
(ii) 10 001 – 100 000 kℓ per 30-day period	8,55	9,41
(iii) More than 100 000 kℓ per 30-day period	7,97	8,41

Examples of monthly water consumption charges (single dwelling-houses):

Table 4.17

Monthly consumption kℓ	Current amount payable	Proposed amount payable	Difference (9% increase)
	R	R	R
5	21,35	23,49	2,14
10	50,02	55,02	5,00
20	128,72	141,59	12,87
30	229,14	252,05	22,91
40	343,54	377,89	34,35
50	464,34	510,77	46,43
80	838,42	922,26	83,84
100	1 100,42	1 210,46	110,04

The tariffs for bulk water contributions were included in the main water service tariff schedule.

#### e. Sanitation

A tariff increase of 11% for sanitation from 1 July 2010 is proposed. This is based on the input cost assumptions as set out in the above paragraph 9.2.3. It should be noted that electricity cost contributes approximately 20% of waste water treatment cost, therefore the higher increase of 11% on sanitation tariffs.

- Sanitation charges are calculated according to the percentage water discharged as indicated in the table below.
- Free sanitation (98% of 6 kℓ water) will be applicable to registered indigents.
- The total revenue expected to be generated from rendering this service amounts to R389,0 million for the 2010/11 financial year.

The following table compares the current and proposed tariffs:

Table 4.18

CATEGORY	CURRENT TARIFF 2009/10		PROPOSED TARIFF 2010/11	
	% DISCHARGED	TARIFF PER kℓ	% DISCHARGED	TARIFF PER kℓ
		R		R
0 – 6 kℓ per 30-day period	98	3,10	98	3,44
7 – 12 kℓ per 30-day period	90	4,20	90	4,66
13 – 18 kℓ per 30-day period	75	5,42	75	6,02
19 – 24 kℓ per 30-day period	60	5,42	60	6,02
25 – 30 kℓ per 30-day period	52	5,42	52	6,02
31 – 42 kℓ per 30-day period	10	5,42	10	6,02
More than 42 kℓ per 30-day period	1	5,42	1	6,02

Assuming that the consumption of a household is 24 kℓ, then the amount payable will be calculated as follows:

Table 4.19

Consumption	% discharged	Tariff R	Amount R
First 6 kℓ	98	3,44	20,23
Next 6 kℓ	90	4,66	25,16
Next 6 kℓ	75	6,02	27,09
Next 6 kℓ	60	6,02	21,67
Amount payable			R94,15
kℓ x % discharged x tariff = amount payable			

## Examples of monthly sanitation charges (single dwelling-houses)

Table 4.20

Monthly sanitation consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (11% increase) R
5	15,19	16,86	1,67
10	33,35	37,02	3,67
20	71,80	79,79	7,90
30	101,72	112,91	11,19
40	107,14	118,93	11,79
50	108,66	120,61	11,95
80	110,28	122,42	12,14
100	111,37	123,62	12,25

The tariffs for bulk water contributions were included in the sanitation tariff schedule.

#### f. Electricity

Eskom bulk tariff increase

NERSA announced the revised bulk electricity pricing structure on 24 February 2010. The draft 2010/11 MTREF for community consultation included a 24,8%, 25,8% and 25,9% increase in the 2010/11, 2011/12 and 2012/13 financial years respectively, applicable from 1 April each year. However a 28,9% tariff increase for municipalities will be effective from 1 July 2010. An increase in bulk purchases of 4,1% (28,9% - 24,8%) therefore had to be factored into the final 2010/11 MTREF.

Tariff applicable to CoT customers

The proposed Tshwane electricity tariff increase applicable to our residents for the 2010/11 financial year contained in the draft 2010/11 MTREF for Community Consultation purposes was 15,33% based on the announcement at that point in time by NERSA. Owing to the 28,9% increase in the Eskom bulk tariff from 1 July 2010, the consumer tariff had to be increased to 19,0% to offset the additional bulk purchase cost. This was indicated to the community during the consultation meetings.

Furthermore, it should be noted that changes in the consumption patterns and tariffs now impacts significantly on the revenue amounts owing to the magnitude thereof.

Registered indigents will again be granted 100 kWh per 30-day period free of charge. Those who are poor and not registered as indigent and consume less than 100 kWh per 30-day period will receive 50 kWh free of charge.

Examples of monthly electricity consumption charges (single dwelling-houses):

Table 4.21

Monthly consumption kWh	Current amount payable R	Proposed amount payable R	Difference (19% increase) R
100	74,20	88,30	14,10
250	185,50	220,75	35,25
500	371,00	441,50	70,50
750	556,50	662,25	105,75
1 000	742,00	883,00	141,00
2 000	1 484,00	1 766,00	282,00

Monthly consumption kWh	Current amount payable R	Proposed amount payable R	Difference (19% increase) R

It should further be noted that NERSA has advised that a stepped tariff structure need to be investigated for implementation from 1 July 2011. The effect thereof will be that the higher the consumption, the higher the cost per kWh will be. The aim is to subsidise the lower consumption users (mostly the poor).

Infrastructure development

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge as discussed fully in the 2009/10 MTREF report.

Most of the suburbs and inner city network was designed or strengthened around 1982 and it was designed for 20-25 years hence the life-expectancy of these networks has peaked and the only way to avoid dire consequences is to upgrade the entire network (substation and transmission lines).

The approved budget for the Electricity Division can only be utilised to prioritise the upgrade of some committed projects and some untenable infrastructure (i.e. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of R319,0 million per year for five years will be necessary to steer the CoT out of this predicament.

Funding of this initiative was done by way of factoring in a levy for bulk supply infrastructure in the electricity tariff applicable to CoT consumers. A 4% increase (contributing R150,0 million towards the strategy) in tariffs (included in the 34% increase) was approved on 28 May 2009 to kick start the strategy in the 2009/10 financial year.

However owing to the high increase in Eskom bulk tariffs the funding of this project over a short period is clearly unaffordable for the consumers. It is therefore proposed that the taking up of loans as a strategy for funding be considered and approved to spread the burden over the life span of the assets. This project will however have to be included as a priority in the affordability allocation of the Public Works and Infrastructure Development Department owing to the current financial challenges.

#### **h. Waste-removal Services**

Currently solid waste removal is operating at a deficit. In normal practice terms the rendering of this service should at least break even, which is currently not the case. The CoT will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium- to long-term. The main contributors to this deficit are Repairs and Maintenance (i.e. Vehicles), General Expenses (i.e. Rental: Property, Plant and Equipment, Petrol and Diesel Fuel and contracts with truck drivers and assistants). The contracts expire in August 2010 and negotiations regarding the appointment of these workers permanently on the CoT structure are currently underway. Furthermore a progress report has been compiled by Human Resources Management regarding the status of the labour broker employees. The estimated cost in this regard amounts to approximately R312,0 million which is clearly unaffordable and will challenge the sustainability of the service and the CoT seriously (also refer paragraph 11 – Employee related costs). Furthermore it is recommended that a comprehensive investigation be conducted on the rendering of solid waste removal services, and that a report in this regard be submitted to Council by the relevant strategic unit/department.

A 9% increase in the waste removal tariff is proposed from 1 July 2010, owing to the previous high increase of 17% in the 2009/10 financial year as well as the impact of the strike actions resulting in unsatisfied customers. To increase this service charge with a higher percentage seems not to be a feasible strategy at this point in time. An additional amount of R429,9 million is expected to be generated in the 2010/11 financial year.

The following table indicates a comparison between current and proposed amounts payable from 1 July 2010:

Table 4.22

	CURRENT TARIFFS 2009/10			PROPOSED TARIFFS 2010/11		
		WASTE REMOVAL	CITY CLEANING		WASTE REMOVAL	CITY CLEANING
Tariff per container per month or part of a month: Areas serviced by means of: (Tariff is multiplied by the number of service rounds per week and the number of containers.)	Per litre (per service) (R)	Per month (R)		Per litre (per service) (R)	Per month (R)	
1 100ℓ container removed once a week	0,1563	171,93	171,93	0,1704	187,44	187,44
240ℓ container removed once a week	0,1563	37,51	37,51	0,1704	40,90	40,90
85ℓ container removed twice a week	0,3126	26,57	26,57	0,3407	28,96	28,96
85ℓ container removed once a week	0,1563	13,28	13,28	0,1704	14,48	14,48

The amount payable is calculated as follows:

Example: 85ℓ container removed once a week:

85ℓ x 0,1704 (waste removal) = R14,48 per month

85ℓ x 0,1704 (city cleaning) = R14,48 per month

Total payable R28,96 per month

#### i. Other tariffs

The tariffs for all the other services rendered i.e. approval of building plans, swimming baths etc were investigated, and where possible, benchmarked with other metros. The tariffs of some services were increased with an inflation related percentage, to ensure cost recovery.

It is proposed that the tariffs for other services be increased with 8% on average. It can further be noted that various strategic units/departments did not propose a tariff increase in some of the services rendered owing to the tariffs being already market related.

The tariff for Pre-school fees were not increased and will remain at R158,65 per month. It can be noted that the budgeted expenditure for the crèches amounts to R19 941 482 and the actual revenue to date amounts to R319 732, therefore covering approximately 2% of the expenditure, and is being "subsidised" by other ratepayers who also suffer to afford this and who is receiving no benefit from this service. It is important to be mindful that increases do not result in a decline in the utilisation of the service.

The Public Bus Transport Service will introduce a new ticket system which entails a total structure change to the ticket system and the old ticket system will be phased out. The new system is necessary in order to avoid duplications and fake tickets and the public will, with the new ticket system, have a wider route choice. The service will be expanded to include areas which have not previously been serviced by the CoT. The relevant did communicate the intended changes thoroughly with the community.

The short fall on the rendering of these services is funded through property rates.

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories - monthly municipal accounts) is as follows:



Table 4.23

Revenue category	2010/11 proposed tariff increase	2010/11 estimated revenue (tariff increase excluded)	2010/11 Additional revenue for each 1% tariff increase	2010/11 additional revenue owing to % tariff increases	2010/11 Total Budgeted revenue
	%	R'000	R'000	R'000	R'000
Property rates	10	2 747 155	27 472	274 720	3 021 875
Sanitation	11	353 647	3 536	38 901	392 548
Solid Waste	9	394 388	3 944	35 495	429 883
Water	10	1 444 300	14 443	144 430	1 588 730
Electricity	19	5 050 424	50 504	959 581	6 010 005
<b>Total</b>		<b>9 989 914</b>	<b>99 899</b>	<b>1 453 127</b>	<b>11 443 041</b>

From a household perspective how much more will be paid in rand is of more interest than the % increase in the various tariffs and rates. Examples of the effect of the proposed tariff increase on the monthly municipal accounts of households are contained in Annexure G of the MTREF report.

#### j. Bulk Service Contributions

Bulk service contributions are payable to cover the capital liabilities incurred or to be incurred by the CoT during i.e. township developments, sub-divisions and/or increased supply demand. The contributions received are included in the Statement of Financial Performance as revenue in terms of the prescriptions of the MFMA. The relevant strategic unit/department that is responsible for the installation of the bulk infrastructure make provision on the relevant strategic unit/department's capital budget and IDP for these installations. The revenue received is utilised to fund the capital expenditure in this regard. Currently the provision for the installation of the bulk infrastructure on the capital budget is done against funding code 001 (internal funds) and revenue to the amount of R87,7 million, R89,4 million and R91,2 million has been included in the 2010/11 MTREF for bulk service contributions. These funds are being utilised to fund the 2010/11 capital budget with regard to the installation of bulk infrastructure.

#### k. Equitable Share

The equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available.

It is an unconditional grant and allocations are contained in the Division of Revenue Act (DoRA).

In terms of the 2010 DoRA, the allocation towards the CoT is R718,0 million, R827,5 million and R922,0 million in the 2010/11, 2011/12 and 2012/13 financial years respectively.

#### l. Fuel Levy

The sharing of the general fuel levy with metros was introduced from the 2009/10 financial year. Funds from the general fuel levy are proposed to support municipal expenditure on roads and transport infrastructure.

The sharing of the fuel levy will be phased in over a four year period, where after it will be solely based on the total fuel sales within the jurisdiction of a metro.

The 2010/11 financial year will be the second year of the phasing in, where allocations will be based on a 50% share of the 2009/10 RSC levy replacement grant and 50% of its share of overall fuel sales in metros. Fuel sales will be based on the latest available information and are obtained from the South African Petroleum Industry Association (SAPIA).

The allocation for the 2010/11, 2011/12 and 2012/13 financial years amounts to R1 085,8 million, R1 171,0 million and R1 239,2 million respectively. The transfer dates of the general fuel levy will be similar to the transfer dates with respect to the 2009/10 financial year.

## 4.5 EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include, inter alia:

- Asset renewal strategy (infrastructure repairs and maintenance is a priority)
- Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy and backlog eradication
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the 2010/11 Medium-term Expenditure Framework (classified per main category of expenditure) for the CoT:

Table 4.24

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
<b>Expenditure By Type</b>						
Employee related costs	2 970 869 388	3 008 921 170	3 008 921 170	3 451 262 918	3 712 773 962	3 994 527 120
Total Remuneration	3 534 783 717	3 582 635 499	3 582 635 499	4 146 517 014	4 460 821 123	4 799 458 618
Minus: Internal Services Rendered	(563 914 329)	(573 714 329)	(573 714 329)	(695 254 096)	(748 047 161)	(804 931 498)
Remuneration of councillors	57 962 677	57 962 677	57 962 677	66 438 149	72 879 922	79 960 683
Debt impairment	138 472 235	351 600 712	351 600 712	432 386 725	483 151 310	539 942 899
Depreciation & asset impairment	783 925 517	723 030 924	723 030 924	918 124 353	1 022 287 805	1 126 092 717
Finance charges	518 152 933	632 076 067	632 076 067	721 680 720	769 374 092	812 002 326
Bulk purchases	3 496 676 595	3 476 671 934	3 476 671 934	4 484 233 131	5 561 023 772	6 898 446 832
Other materials	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-
Transfer and grants	13 564 180	12 564 180	12 564 180	18 000 001	19 000 000	20 000 001
Other expenditure	5 519 735 408	4 582 650 373	4 582 650 373	4 734 176 461	5 004 318 230	5 305 684 202
Primary Cost	4 879 296 806	3 942 211 771	3 942 211 771	4 069 086 554	4 286 895 485	4 531 934 495
Secondary Cost	640 438 602	640 438 602	640 438 602	993 583 265	1 065 377 792	1 140 882 456
Minus: Internal Services Rendered	-	-	-	(328 493 358)	(347 955 047)	(367 132 749)
Loss on disposal of PPE	-	-	-	5 417 812	5 417 812	5 417 812
<b>Total Expenditure</b>	<b>13 499 358 933</b>	<b>12 845 478 037</b>	<b>12 845 478 037</b>	<b>14 831 720 270</b>	<b>16 650 226 905</b>	<b>18 782 074 592</b>
Transfers recognised - capital	(1 350 417 436)	(961 703 651)	(961 703 651)	(1 325 026 000)	(1 087 673 000)	(1 476 641 000)
Distribution	-	-	-	-	-	-
<b>(Surplus)/Deficit for the year</b>	<b>(1 999 212 205)</b>	<b>(1 594 759 940)</b>	<b>(1 594 759 940)</b>	<b>(1 545 566 445)</b>	<b>(1 427 753 165)</b>	<b>(1 948 968 845)</b>
<b>Reserve movements</b>						
Transfer to Government Grant Reserve	1 350 417 436	961 703 651	961 703 651	1 325 026 000	1 087 673 000	1 476 641 000
Depreciation off-sets	(408 142 742)	(273 344 440)	(273 344 440)	(326 345 480)	(369 852 400)	(428 918 040)
Transfers To/From Other Reserves	244 799 403	192 973 529	192 973 529	107 200 935	108 337 473	110 113 578
Transfer to CRR	812 138 109	713 427 200	713 427 200	439 684 990	601 595 092	791 132 306
<b>(SURPLUS)/DEFICIT after reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1. Surplus includes capital government grants which are appropriated to the capital expenditure budget.
2. Includes depreciation charges for externally funded assets offset by transfer from reserve accounts.

The

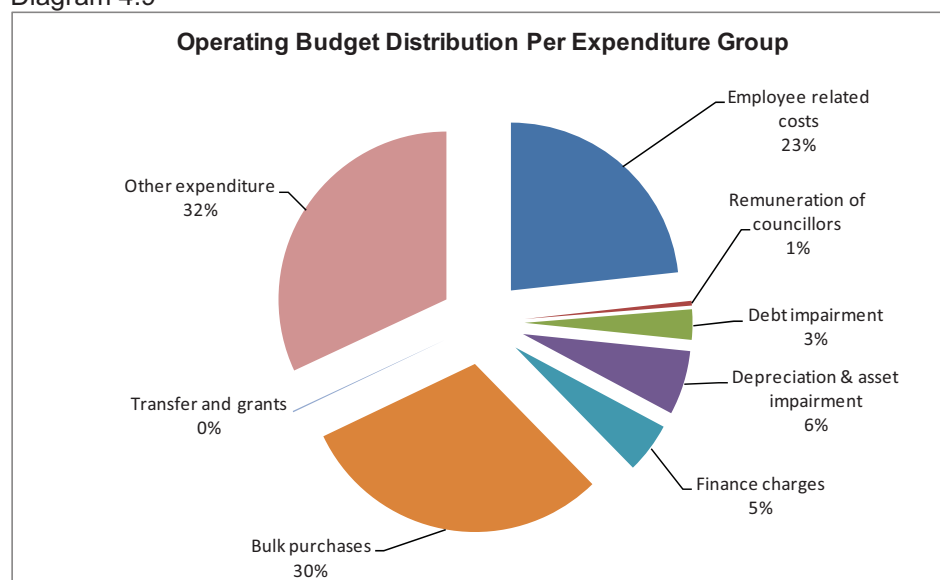
2010/11 MTREF has been compiled in accordance with the new approved strategic units/departments. The affected strategic units/departments are as follows:

- City Planning and Economic Development
  - Buses now resort under Transport and Roads
  - Tshwane Market now resorts under Agriculture and Environmental Management
- Transport and Roads
- Public Works and Infrastructure Development (Electricity, Water and Sanitation)

The draft operating expenditure equates to R14,8 billion in the 2010/11 financial year and escalates to R16,7 billion in the 2011/12 financial year, a growth of 12,3%. Total operating expenditure has increased by 15,5% against the 2009/10 Adjustments Budget and by 9,9% against the 2009/10 approved budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2010/11 financial year:

Diagram 4.9



A further analysis on some of the main expenditure group's growth is indicated and discussed below:

Table 4.25

Category	2007/08 MTREF	2008/09 MTREF	Growth 2007/08 - 2008/09	2009/10 MTREF	Growth 2008/09 - 2009/10	Draft 2010/11 MTREF	Growth 2009/10 - 2010/11
Employee related costs	2 255 502 000	2 725 169 000	21%	2 970 869 388	9%	3 451 262 918	16%
Remuneration of councillors	47 182 000	76 722 000	63%	57 962 677	-24%	66 438 149	15%
Repairs and Maintenance	1 096 958 000	1 413 138 000	29%	1 609 286 770	14%	1 819 927 101	13%
Bulk Purchases	2 232 956 000	2 563 032 000	15%	3 496 676 595	36%	4 484 233 131	28%
General Expenditure	2 118 792 000	3 319 224 000	57%	3 910 448 638	18%	2 914 249 361	-25%

### Employee Related Costs

- In terms of the projected R4,1 billion for the 2010/11 financial year, indicative salary increases have been included and represents 23,3% of the total expenditure budget.

In terms of the Cash-flow Management Intervention Initiatives and Strategy report approved by the Mayoral Committee on 7 October 2009, the filling of vacancies was stopped with immediate effect. The filling of critical vacancies had to be motivated to the Mayoral Committee for approval. The Corporate and Shared Services Department (Human Resources Management Division) requested Strategic Units/ Departments' to submit critical vacancies that need to be filled to the said Division. A report requesting approval for the filling of these critical vacancies which amounts to approximately R261,1 million (excluding the annual salary increase) was compiled by the Corporate and Shared Services Department and was approved by the Mayoral Committee on 2 December 2009 and 12 February 2010. An amount of only R217,4 million (proportionally distributed to strategic units/departments according to the approved vacancies) has been provided against employee related cost for the filling of these critical vacancies. The relevant strategic unit/department must manage the filling of the approved critical vacancies within the available funds distributed to each strategic unit/department.

- Furthermore, it should be noted that the permanent appointment of the Labour Broker employees now contracted to the CoT amounts to approximately R460,0 million for all relevant departments (Waste removal R312,0 million). An amount of only R102,1 million was factored into the 2010/11 MTREF for the implementation of the 1<sup>st</sup> phase of the appointment of the labour broker workers.
- It should be noted that the inclusion of R217,4 million for critical vacancies and R102,1 million for the appointment of labour broker employees on a contract basis (minimum wage) increased to SALGA directives mainly contributed to the balanced budget constraints for the 2010/11 MTREF. The permanent appointment of the labour broker employees should be addressed before the relevant departments fill the motivated and approved critical vacancies.
- The settlement reached by the SALGBC parties in the salary dispute resulted in a further financial implication. A preliminary amount of R64,8 million has been included in the 2010/11 MTREF. However, it should be noted that the total financial implication could not be determined as the applicable municipal wage curve (representing equal pay for equal work at all municipalities in South Africa) has not been finalised.

## Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

## Repairs and Maintenance

Aligned to the best practice methodology of preserving and maintaining current infrastructure, this expenditure framework has essentially catered for extensive growth in this area aligned to the asset renewal strategy of CoT. Compared to the 2009/10 Approved Budget the repairs and maintenance group of expenditure has increased by 13,1% from R1,6 billion to R1,8 billion and increase to R2,1 billion in the 2012/13 financial year, as indicated in the high level summary, an increase of 29,4%.

Table 4.26

Description	Current Year 2009/10			2010/11 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R' thousand						
A = Total Repairs and Maintenance	1 609 286 770	1 545 030 020	1 545 030 020	1 819 927 101	1 947 513 856	2 082 122 421
B = Total Operating Expenditure	13 499 358 933	12 845 478 037	12 845 478 037	14 831 720 270	16 650 226 905	18 782 074 592
A/B %	12%	12%	12%	12%	12%	11%

In view of the above the percentage repairs and maintenance measured against the total operating budget equates to 12,0% in the 2010/11 year and maintain this level throughout the medium-term. It can further be deduced that the CoT is well within the average provision of repairs and maintenance and confirms the asset renewal strategy as modelled into the LTFM.

It should be noted that in terms of NT regulations and formats repairs and maintenance is included in other expenditure in Table 13 of the MTREF.

The Community Safety Department requested an amount of approximately R13,5 million for the maintenance of all electronic and physical security equipment. These funds are requested to ensure that the CoT security equipment is maintained and kept at the required standards. The amount of R13,5 million was included in the 2010/11 MTREF.

The Roads and Stormwater Division requested an amount of approximately R8,0 million for repairs and maintenance at the Centurion Lake. The funds will be utilised for i.e. dredging and excavation activities, elimination and reduction of odour smells and improvement of health and safety issues. In view of the nature of the project and the associated health and safety issues the amount of R8,0 million was included in the 2010/11 MTREF.

## Bulk Purchases

Compared to the 2009/10 Adjustments Budget the bulk purchases group of expenditure has increased by 29,0% from R3,5 billion to R4,5 billion.

## General Expenditure

General expenditure comprises of municipal rates and services, administrative and general related expenditure as well as raw and consumption material. The decrease from the 2009/10 MTREF to the 2010/11 MTREF can directly be attributed to the removal of revenue foregone from General Expenditure in terms of NT guidelines and the implementation of the Cash-flow Management Intervention and Initiatives Strategy report.

It should be noted that operational costs with regard to the formalisation of informal settlements to the amount of R50,0 million has been included in the 2010/11 MTREF (R50,0 million for the 2010/11, 2011/12 and 2012/13 financial years respectively). Also refer to the allocations in the Capital Budget as discussed under Item 11 further on.

Furthermore, it should be noted that an additional amount of R36,0 million has been included in the 2010/11 MTREF for the rental of additional properties to accommodate CoT employees as was requested by the Corporate and Shared Services Department. Taking into consideration the total amount of R127,0 million for office rental it becomes imperative that the new Tshwane House accommodate all officials. The saving in rental of offices, repairs and maintenance, security measures, etc can then be utilised to off-set the unitary cost of the new Tshwane House.

In this regard the following paragraph as contained in the Municipal Budget Circular 51 for the 2010/11 MTREF needs to be noted:

### “4.4 New office buildings

National Treasury has noted that a number of municipalities are contemplating building new office to accommodate the municipal council, the municipality's main administration or both. Given the current economic conditions and the pressure this has placed on national and municipal revenues, as well as ongoing service delivery pressures, municipalities are urged to prioritise service delivery infrastructure in their capital budgets. National Treasury is also concerned that such projects will place upward pressure on tariffs and rates.”

An amount of R7,0 million and R2,0 million has been included in the 2010/11 MTREF for co-operatives and EPWP initiatives at the Transport and Roads and the Agriculture and Environmental Management Departments respectively.

As indicated strategic units/departments were requested to provide sufficient motivations for i.e. special projects and consultant fees. Funding allocations were done according to mainly affordability, priority, value-for-money and benefits to the CoT.

Below is a summary of the funding allocation as is recommended:

Table 4.27

Strategic Unit/ Department	Special Events Recommended	Grant in Aid Special Events Recommended	Special Projects Recommended	Consultant Fees Recommended	Subsistence, Travelling and Conference Fees Recommended	Non Capital Items Recommended	Total Recommended
Agriculture and Environmental Management	-	-	9 500 000	4 000 000	60 000	4 500 000	18 060 000
City Planning and Regional Services	-	-	500 000	6 800 000	150 000	111 300	7 561 300
Community Safety	800 000	-	880 000	-	563 500	518 115	2 761 615
Corporate and Shared Services	-	-	1 500 000	12 070	-	5 535 120	7 047 190
Economic Development	1 000 000	-	12 200 000	3 675 000	652 000	229 785	17 756 785
Financial Services	-	-	-	14 600 000	340 000	1 020 940	15 960 940
Health and Social Development	-	3 900 000	3 200 000	-	38 300	846 667	7 984 967
Housing and Sustainable Human Settlement Development	-	-	-	-	-	-	-
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	800 000	-	-	15 000 000	4 100 000	541 000	20 441 000
Public Works: Electricity	-	-	-	-	200 000	245 599	445 599
Public Works: Roads and Stormwater	1 000 000	-	7 000 000	6 550 000	195 000	3 201 190	17 946 190
Public Works: Transport	-	-	7 930 000	5 150 000	-	94 550	13 174 550
Public Works: Water and Sanitation	-	-	6 800 000	10 000 000	45 800	1 599 274	18 445 074
Sport and Recreation	-	-	15 340 000	-	-	4 000 000	19 340 000
<b>TOTAL</b>	<b>3 600 000</b>	<b>3 900 000</b>	<b>64 850 000</b>	<b>65 787 070</b>	<b>6 344 600</b>	<b>22 443 540</b>	<b>166 925 210</b>

## Periodic Planning and Secondary Cost Planning

In the process of finalising the 2010/11 MTREF, the Budget Office was faced with some vital elements of the MTREF on which final decisions have not been taken or were only made known at a very late stage in the process. The elements include Remuneration (the issue of labour brokers and the settlement reached by the SALGBC parties) and the formalisation of informal settlements. Consequently, interaction with departments / strategic units could not be established in time leaving the Financial Services Department with only one option namely to calculate the outstanding figures. The Periodic Planning figures were based on the average percentage of the actual figures for the last three financial years. Secondary cost planning in respect of the relevant cost elements was based on the actual figures for the 2008/09 financial year.

Internal costs

Departments must utilise internal services to prevent double costing of goods and services available in the organisation even if the internal cost of the service is more expensive. Examples in this regard are the use of external vehicle workshops while the internal workshop has capacity to undertake the work and the hiring of equipment/vehicles while similar equipment/vehicles are not utilised fully in the same or another department. Should this process not be followed it will result in fruitless and wasteful expenditure as the resources of the CoT is then underutilised. The matter is also stipulated in the approved Budget Policy.

## Basic Social Package

The social package assists households that cannot pay for services and are registered as indigent, in terms of the Indigent policy. The target is to register 90 000 or more indigent households.

Table 4.28

Service	Social package available to registered indigent households in terms of the Indigent Policy	Monthly support per registered indigent household	Estimated revenue loss for the 2010/11 financial year (90 000 indigent households)
		Rand	R 'million
Water	12kℓ	68,44	73,9
Electricity	100 KWh	88,29	95,4
Sanitation	6kℓ	20,23	21,9
Total		176,96	191,2

The number of households in informal areas that receive free services and the cost of these services (e.g. the provision of water through stand pipes) are not taken into account in the table above. Furthermore, owing to the value of the properties of the registered indigents not being available the revenue foregone with regard to property rates is not available. An estimated amount in this regard equates to R48,6 million.

The cost (revenue forgone) of the social package of the registered indigent is off-set by the equitable share received in terms of the DoRA.

## 4.6 EXTERNAL LOANS

The debt to revenue ratio measures the CoT's ability to service total debt in any given year out of annual operating revenue. The lower the percentage the greater is the CoT's financial ability to service loans out of annual operating revenue. A ratio less than 0,5:1 (50%) is desirable and indicates that the CoT has sufficient revenue to service external loans (the norm is 40%).

The CoT's long-term financial model first approved in 2004 to ensure the achievement of the CoT's development objectives based on the principles of financial viability and sustainability has been revised on 24

August 2006. In terms of this strategy which has been applied ever since, the CoT's "prudential" target is to fund a maximum of 50% of Council funding of the annual capital programme by means of external loans.

It is proposed that the debt to revenue ratio be used as the official ratio to determine the level of loans in a responsible manner to ensure sustainability. With the loan amount of R1,0 billion factored into the 2010/11 MTREF the debt to revenue ratio equates to 37,12%. Although this ratio indicates the capacity to take up more loans the effect of the economic downturn and the effect on the future cash inflows is uncertain at this stage. Furthermore the current cash flow challenges as well as credit rating lead us to take a more conservative approach regarding the taking up of long-term loans.

#### **4.7 STRATEGY TOWARDS RESERVES CASH BACKING**

The motivation for a strategy towards cash backing is to have separate investments (including interest earned on these investments) earmarked for specific future indefinite liabilities that may amongst other provide funding for capital reserves, capital provisions and repayment of grants received but not spent at year end. A phased-in approach should be followed and managed according to mid-year and year-end figures.

Cash received from operating activities are used to provide working capital and to temporarily fund capital expenditure in advance of external loan drawdown's. Operational cash flow deficits and surpluses are forecasted and managed on a daily basis within available cash resources and banking facilities.

During the 2009/10 MTREF a strategy towards the cash backing of the CoT capital reserves, capital provisions and unspent conditional grants, as well as the uptake of long-term loans were modelled into the LTFM to ensure the sustainability of the City over the medium- to long-term. The strategy was informed amongst others by relevant GRAP accounting standards, sections 18 and 19 of the MFMA and National Treasury Circular 48.

A contributing driver towards this strategy was the provision contained in Circular 48 with regard to unspent conditional grants stating that any allocation not spent at the end of a financial year or committed within the next financial year, reverts back to the National Revenue Fund.

It is therefore imperative that strategic units/departments spent external funds (grant funding) received on a project first before internal funds provided by the CoT in order to prevent that any unspent external funds resort back to the National Revenue Fund.

Taking the actual figures of 30 June 2009 and 30 April 2010 into account the projected cash backing needs for 30 June 2010 amounts to R1,4 billion. Further taking the inflation rate and the budgeted figures for 2010/11, 2011/12 and 2012/13 into account the cash backing needs amount to R1,26 billion, R746,8 million and R516,7 million respectively.

This indicate that the outcome of the Long-term Financial Model where a cash-flow surplus of R536,6, R671,5 and R949,4 million for the 2010/11, 2011/12 and 2012/13 financial years will not be sufficient to address the cash backing needs as stated in the table.

It should be noted that all avenues were explored to down scale on expenditure and to remain focused on the effective delivery of core municipal services, therefore non-essential functions will have to be identified and removed from the budget and affected personnel should be redeployed before the filling of vacancies.

#### **4.8 MUNICIPAL ENTITIES BUDGETS**

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

In view of the above the budget related information of Sandspruit Works Association and Housing Company Tshwane have been compiled in the prescribed NT formats and is included in the 2010/11 MTREF.

Furthermore it should be noted that on 29 October 2009 Council resolved that “Civirelo Water be disestablished with immediate effect and the outstanding projects be transferred to the CoT.” Therefore Civirelo Water is not included as a municipal entity in the 2010/11 MTREF.

A consolidated overview of the CoT and above relevant municipal entities’ budgets have also been compiled and included in the MTREF as a NT requirement for cognisance.

#### ***4.9 BUDGET AFFORDABILITY ALLOCATION REDUCTIONS AND NON FUNDING OF ADDITIONAL REQUESTS***

Owing to the LTFM indicating a cash-flow deficit the capital budget was re-evaluated and affordability allocations was reduced with R103,8 million to improve the cash-flow position, however two projects amounting to R40,0 million were subsequently funded, refer detail in list of unfunded capital projects amounting to R63,8 million (Annexure I. However a cash-flow deficit was still evident, which required additional tariff increases of one percentage point each for both property rates and water, resulting in the proposed 10% increases as contained in the 2010/11 MTREF approved by Council on 31 March 2010 for community consultation.

Furthermore during the budget process departments were requested that all priority issues should be funded within the department’s allocated budget. The set budget allocations could not be exceeded and no additional funding could be accommodated. Additional expenditure was only allowed if accompanied by additional revenue.

However strategic units/departments submitted the following additional requests, which could not be accommodated within the 2010/11 MTREF:

Opex additional requests	R522,8 million
Capex additional requests	<u>R326,5 million</u>
Total	R849,3 million

The detail of the requests was included in the draft 2010/11 MTREF for community consultation purposes.

In order to fund these additional requests further tariff increases in property rates and main services will be necessary. A 1% tariff increase in property rates and main services (excluding electricity) generate additional revenue to the amount of R49,4 million and a 1% tariff increase in property rates and all main services (including electricity) generate additional revenue to the amount of R99,9 million.

Therefore, to fund the total additional requests to the amount of R849,3 million, all tariffs will have to be increased with approximately 8,5% in addition to the current proposed increases as contained in the report.

To fund the total capital budget as contained in the IDP to the amount of R4,6 billion, an additional amount of R1 583 million will be required (2010/11 capital budget of R3,2 billion). In the community consultation process it was clear that the community will not accept any further tariff increases to fund additional requests.

Therefore neither tariff increases nor the increasing of the current loan amount of R1,0 billion in the 2010/11 MTREF (risk owing to volatility in the market) are feasible options which can be relied on and should not be considered as options to fund the additional CAPEX and OPEX requests.

#### ***4.10 RE-DETERMINATION OF THE MUNICIPAL BOUNDARIES OF THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY AND THE METSWEDING DISTRICT MUNICIPALITY***

The Gauteng Department of Local Government and Housing gave notice on 9 March 2010 of an amendment of the notice establishing the municipal boundaries of the City of Tshwane Metropolitan Municipality and the



Metsweding District Municipality. In terms of the proposed amendment the Metsweding District Municipality will be disestablished and the City of Tshwane Metropolitan Municipality becomes the successor-in-law of all the resources, assets, liabilities, rights, obligations, titles and all the administrative and other records. In terms of the proposed amendment to Clause 23, the 2010/11 budget of the disestablished municipality remain in force until 30 June 2011. On 1 July 2010 Technical work streams will be busy with providing technical input into the implementation plan regarding the merger addressing amongst others the effect on income, expenditure, assets, debtors, etc. This merger could impose a risk on the financial viability and sustainability of the newly established City of Tshwane Metropolitan Municipality.

#### **4.11. CONCLUSION**

The application of sound financial management principles for the compilation of the city's financial plan is essential and critical to ensure that the CoT remains financially viable and that municipal services are provided economically to all communities. Although the Municipality in its entirety faces many financial and non-financial challenges, the financial planning imperatives as embedded in the LTFM contribute to ensuring that the Municipality remains financially viable, sustainable and aids the actual fulfilling of its facilitating role to capacitate the community to build a prosperous future for all.

Municipalities are expected to prepare a three-year budget that is, among other things, sustainable in terms of being funded from realistically anticipated revenue to be collected. The proposed budget must be examined for credibility in terms of their spending and institutional capacity. The outcome of the LTF Model and NT funding compliance table as well as the cash-flow budget will determine the sustainability of the CoT over the medium-to long-term.

The public participation and consultation process, strengthened the principles of people-centred governance, transparency and accountability. The main focus of financial planning in a municipal environment is ultimately to deliver basic services funded to a large extent by the ratepayers and the end-users of the community. The Municipality is therefore bound to be a committed and trustworthy custodian of all the funds entrusted to it. To act in accordance with the trust the Municipality needs to apply the highest level of ingenuity to obtain the best value for the community's money. To meet this requirement, management will have to continue in the next financial year to perform belt-tightening measures in the stride to counter the still prevailing economic pressure.

## **CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM**

### **5.1. INTRODUCTION**

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the City of Tshwane's (CoT) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The CoT's Performance Management Framework is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the CoT's Performance Management System.

### **5.2 BACKGROUND**

#### **5.2.1 LEGISLATION**

Chapter 7 of the Constitution deals exclusively with the local sphere of government. In particular, Section 152<sup>289</sup> focuses on the objects of local government and paves the way for performance management with the requirements for establishing an "accountable government". Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, *inter alia*, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

Section 19(1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. In addition Section 19(2) stipulates that a municipal council must annually review its overall performance in achieving the identified objectives. Local government can manage and ensure that its strategic and developmental objectives have been met through implementing a performance management and measurement system.

Within its governance framework, Government provides the tools to execute the above objects and developmental duties. The White Paper on Local Government (March 1998) states that integrated development planning, budgeting and performance management are to be seen as powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable municipalities to focus on priorities within an increasingly complex and diverse set of demands and to direct resource allocation and institutional systems to a new set of development objectives. The White Paper (1998) further states that communities should be involved in the development of some municipal key performance indicators to increase the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, accountability is increased by involving the communities in setting key performance indicators and reporting back to

<sup>289</sup> South Africa. 1996. The Constitution of the Republic of South Africa, Act 108 of 1996. Pretoria: Government Printers.

them on the achievement of these indicators. This develops public trust in local governance and enhances accountability.

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) state that, in order to achieve effective and efficient performance management, local government should:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance.

In particular, Section 39 of the Act (2000) stipulates that the Executive Committee (Exco) is responsible for the development of a Performance Management (PM) System. To establish such a PM System, the local government may assign responsibilities to the Municipal Manager. However, the Exco in the instance of the CoT the Mayoral Committee (Mayco) is responsible for submitting the PM System to Council for approval.

Section 40 of the MSA stipulates that a Municipality must establish mechanisms with which to monitor and review the PM System. In terms of Section 41, the core components of a PM System are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community should be involved in the development, implementation and review of the PM System as well as the setting of KPIs for the municipality. CoT is currently investigating various possibilities of increasing community involvement in setting performance indicators and targets. It is envisaged that increased community participation in the planning stage will also improve participation in reviewing municipal performance.

In terms of Section 43 of the MSA the General Key Performance Indicators to be applied by all municipalities is to be prescribed by a number of regulations. Section 44 stipulates that the KPIs and PTs in the PM System of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of auditing of performance measurements, Section 45 of the MSA states that the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. The CoT is investigating the possibility for a mid-year auditing process to be conducted. The performance report should reflect the development and service delivery priorities and performance targets in terms of the IDP of the municipality. Section 46 requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report.

Section 43 authorises the Minister to prescribe general KPIs that every municipality must report on. The aim of the Local Government Municipal Systems Amendment Act, No 44 of 2003<sup>290</sup> is, *inter alia*, to make provision for the additional assignment of functions and powers to municipalities and to provide for the submission of annual performance reports by municipalities. Section 46 of the Municipal Systems Amendment Act (2003) states that a municipality must prepare for each financial year a performance report reflecting:

- The performance of the municipality and of each service provider during that financial year;
- A comparison of the performance in relation to targets set in the previous financial year;
- The development and service delivery priorities and the performance targets set by the municipality for the next financial year; and

<sup>290</sup> South Africa. Local Government Municipal Systems Amendment Act, No 44 of 2003. Pretoria: Government Printers.

- Measures taken to improve performance.

In addition to the above legislation, the Municipal Planning and Performance Management Regulations (2001)<sup>291</sup> deal with the provision of a number of aspects of performance management. These aspects include the following:

- The framework that describes and represents the municipality's cycle and processes for the PM system and other criteria and stipulations [S7], and the adoption of the PM system [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], including, amongst others households with access to basic services, low income households with access to free basic services, job creation in terms of the IDP, employment equity with target groups and the implementation of work skills plans;
- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S15]

Chapter three sets out the format for the municipal performance management system framework. Section 7 (1) & (2) within this chapter states that:

*A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.*

In developing its performance management system, a municipality must ensure that the system:

- Complies with all the requirements set out in the (Systems) Act;
- Demonstrates how it is to operate and be managed from the planning stage up to stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes; and
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

These regulations provide a framework on which the performance management system of a municipality should be developed. Even though the framework should comply with the above, it should always be compiled based on the IDP and SDBIP of a municipality.

Section 9 states that key performance indicators including input indicators<sup>292</sup>, output indicators<sup>293</sup> and outcome indicators<sup>294</sup> must be set in respect of each of the development priorities and objectives within the IDP. Key performance indicators must be measurable, relevant, objective and precise. A municipality must ensure that communities are involved when setting these indicators. The indicators must also inform the indicator set for administrative units and employees as well as municipal entities and service providers.

A Guide on Performance Management Guidelines for Municipalities was issued in 2001 by the Department of Provincial and Local Government<sup>295</sup>. The Guide was prepared to serve as a set of simple, user-friendly non-prescriptive guidelines to assist municipalities in developing and implementing their legislative required performance management system. It is designed to enable them to develop and implement such systems within their resource

<sup>291</sup> South Africa. 2001. Local Government Municipal Planning and Performance Management Regulations, 2001. Published in GN R796 in Government Gazette 22605 of 24 August 2001. Pretoria: Government Publications.

<sup>292</sup> Refers to an indicator that measures the cost, resources and time use to produce an output.

<sup>293</sup> Refers to an indicator that measures the results of activities, processes and strategies of a programme of a municipality.

<sup>294</sup> Refers to an indicator that measures the quality and or impact of an output on achieving a particular objective.

<sup>295</sup> Department of Provincial and Local Government. 2001. Performance Management Guide for Municipalities. Available at: <http://209.85.229.132/search?q=cache:VkvpaBwkKqsJ:www.thedplg.gov.za/subwebsites/annualreport/reportspm.pdf+performance+management+guidelines+for+municipalities&cd=1&hl=en&ct=clnk&gl=za>. [Accessed: 3 December 2009].

constraints, suited to their circumstances and in line with the priorities, objectives, indicators and targets contained in their IDPs.

The Guide is divided into three phases inclusive of a number of steps to guide municipalities in developing a Performance Management System, implementing the system, setting targets, developing a monitoring framework, designing a performance measurement framework, conducting performance reviews, improving on performance and reporting on performance.

In providing a framework with which to execute the requirements of the IDP, the Municipal Finance Management Act, Act No. 56 (2003) obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be established. This SDBIP is to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget into one process. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis for measuring performance in service delivery against end-of-year targets and the implementation of the budget. MFMA Circular No 32<sup>296</sup> provides further guidance on matters related to performance management. This circular focuses on the oversight process that councils must follow when considering the annual report and how to deal with the *Oversight Report* by encouraging continuous improvement and promoting accountability to stakeholders.

In addition, *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation*<sup>297</sup> was promulgated to provide information on the budget and budget related matters of municipalities. It indicates general provisions as well as budget-related policies required by municipalities. Annual budgets of municipalities and the format and funding for expenditure are also discussed in this Regulation. In addition, information on budget requirements and in-year reporting requirements also receives attention. Chapter 5 of the Regulation deals with the framework for unforeseen and unavoidable expenditure, whilst Chapter 6 focuses on unauthorised, irregular or fruitless and wasteful expenditure.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

*“The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.*

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor<sup>298</sup> to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal (city) manager. As head of the administration, the municipal (city) manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP<sup>299</sup>.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal (city) manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the

<sup>296</sup> National Treasury. 2006. MFMA Circular No 32. The Oversight Report. Available at: <http://www.treasury.gov.za>. [Accessed 3 December 2009].

<sup>297</sup> National Treasury. 2009. Notice 393 of 2009. Local Government: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations. Government Gazette 32141 of 17 April 2009. Pretoria: Government Printers.

<sup>298</sup> Section 30 MSA

<sup>299</sup> Section 55 MSA

managers directly accountable to the municipal (city) manager (Section 57 managers)<sup>300</sup>. The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate CoT's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities use to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

## 5.2.2 OTHER IMPORTANT DOCUMENTS

The Medium Term Strategic Framework (MTSF, 2009-2014)<sup>301</sup> builds on the success of the 15 years of democracy. It is a statement of intent, identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of life of South Africans. The MTSF is meant to guide planning and resource allocation of all spheres of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The central objective is to set the country on a higher and sustainable growth trajectory that will ensure greater equity and social cohesion. This includes universal access to electricity, water and sanitation in decent community settlements.

Paragraph 28 of the document *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*, provides the following summary of strategic priorities to be achieved:

11. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
12. Programmes to build economic and social infrastructure.
13. Comprehensive rural development strategy linked to land and agrarian reform and food security.
14. Strengthening of skills and human resource base.
15. Improve the health profile of society.
16. Intensify the fight against crime and corruption.
17. Building of cohesive, caring and sustainable communities.
18. Pursuing African advancement and enhanced international cooperation.
19. Ensure sustainable resource management and use.
20. Building of a developmental state including improving of public services and strengthening democratic institutions.

All these priorities, as mandated in the electoral outcome need to be implemented, monitored and reported on. The above should thus translate to the overall performance management system where indicators against specific programmes are initiated to enable the CoT to report adequately on the effectiveness with which the municipality is aligning its own priorities to those stipulated within the strategic national intent.

The Green Paper: National Strategic Planning (2009)<sup>302</sup> signals how key functions undertaken by the presidency are interconnected and complement each other. National strategic planning is about defining clearly the objectives a country sets itself. It assesses at a macro level where a country is in relation to those objectives and describes the policies, programmes, options and trade-offs required to achieve those objectives.

<sup>300</sup>The new framework must address and update the employee performance management system as per the 2006 Regulations

<sup>301</sup>Office of the Presidency: Republic of South Africa. 2009. *Together Doing More and Better: Medium Term Strategic Framework: A Framework to Guide Government Programmes in the Electoral Mandate Period (2009-2014)*. Pretoria: Government Printers.

<sup>302</sup>The Presidency. Republic of South Africa. 2009. *Green Paper: National Strategic Planning*. Available at: <http://www.thepresidency.gov.za>. Accessed: 27 October 2009.

The *Green Paper on National Strategic Planning* (2009) provides ideas on planning and coordination to achieve the identified priorities. The *Green Paper* provides details on the institutions involved and the broader environment in which planning occurs. The Paper sets out an institutional framework for planning and describes the outputs of planning. According to Section 9 of the Green Paper<sup>303</sup> a National Planning Commission, headed by the Minister in the Presidency for National Planning will lead the development of a long-term strategic plan. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the MTSF.

Section 19 of the *Green Paper* provides additional information on the role of sub-national spheres of government in national planning. The document states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government. The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. For this reason the sub-national structures need to interact with the planning function in The Presidency<sup>304</sup> to ensure local alignment. The national government must be able to assess alignment through the IDP and performance management system of a municipality.

As a matter of principle, the national planning institutions and processes, including planning makgotla (encompassing all spheres of government) and the outcomes of such planning enjoys pre-eminence in relation to sub-national structures, activities and products. The national strategic plan defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan guide and govern the planning and action of all government institutions<sup>305</sup>. Performance management is required to determine how well strategic priorities are implemented and achieved.

According to the Framework for Managing Programme Performance Information (n.d.)<sup>306</sup>, performance information indicates how well an institution is meeting its aims and objectives, and which policies and processes are working. Using available data and knowledge most effectively is crucial for improving the execution of government's mandate. Performance information is key to effective management, including planning, budgeting, implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved. Within CoT the performance management system aims to determine how well the municipality is achieving its priorities and outcomes – based on the framework provided by national and provincial government.

## **5.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE CoT**

### **5.3.1 POLICY FRAMEWORK**

On 28 August 2003<sup>307</sup>, the Council adopted a Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system. An employee performance management policy was subsequently submitted in 2008 for adoption. A reviewed integrated performance management framework and procedure manual is still in development stage. The new framework and procedure manual is aligning the CoT's performance management system to the latest government's initiatives as describes in the previous section.

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<sup>303</sup> Ibid.

<sup>304</sup> Ibid.

<sup>305</sup> Ibid.

<sup>306</sup> National Treasury. n.d. Framework for managing programme performance information. Available at: [www.treasury.gov.za/publications/guidelines/FMPI.pdf](http://www.treasury.gov.za/publications/guidelines/FMPI.pdf). [Accessed: 3 December 2009].

<sup>307</sup> This policy framework is currently under review and takes note of new legislation introduced and specific requirement that is laid down from the different provincial and national departments that is compatible to its development plans and planning requirements binding on the municipality in terms of legislation.