



INTEGRATED DEVELOPMENT PLAN 2011 – 2016

**Consolidating service delivery,
Accelerating job creation; and
Strengthening the foundations for a new Tshwane,
A City of Excellence.**

April 2011



Published by City of Tshwane Metropolitan Municipality

Email: citymanager@tshwane.gov.za

Phone: 012 358 4901

Website: www.tshwane.gov.za

Published 2011

ISBN 978-0-9869935-9-6

Copyright © City of Tshwane

Copyright in photographs rests with the City of Tshwane

Copyright in the Auditor General's Report rests with the office of the Auditor General

All rights reserved. No part of this book may be reproduced or transmitted in any form or by any means, electronic or mechanical, or by photocopying, recording, or storing in any retrieval system, without the written permission of the publisher.

No commercial use of this publication is permitted. Such use must solely be for educational, reference or any public good purposes.

The publisher accepts no responsibility for any consequences, loss, injury, damage or inconvenience sustained by any person using this report as a reference.

Whilst every effort has been made to ensure that the contents of this publication are correct mistakes might still be identified. The publisher apologises for any errors or omissions, and would be grateful if notified of any corrections that should be incorporated in future reprints or editions of this report.

TABLE of CONTENTS

1	INTRODUCTION	1
1.1	INTRODUCTION AND BACKGROUND	1
1.2	LEGISLATIVE CONTEXT	1
1.3	INTER-GOVERNMENTAL PLANNING	2
1.4	STATUS OF THIS IDP	13
1.5	CONCLUSION	15
2	SITUATIONAL ANALYSIS.....	16
2.1	INTRODUCTION	16
2.2	THE NEW CoT IN PERSPECTIVE	16
2.3	LOCALITY OF THE CoT, KLM AND NLM	32
2.4	POWERS AND FUNCTIONS OF THE MUNICIPALITY	43
2.5	CONCLUSION	96
3	COT DEVELOPMENT STRATEGIES	102
3.1	INTRODUCTION	102
3.2	CITY OF TSHWANE VISION AND MISSION	102
3.3	IMPACTS AND OUTCOMES	104
3.4	CoT CAPITAL INVESTMENT STRATEGY	111
3.5	IMPLEMENTATION STRATEGY	115
3.6	CONCLUSION	121
4	IMPLEMENTATION	122
4.1	INTRODUCTION	122
4.2	CITY SCORECARD	122
4.3	PROJECTS TO BE IMPLEMENTED IN CoT	130
4.5	JOB CREATION THROUGH THE CoT CAPITAL PROGRAMME	179
5	FINANCIAL PLAN	186
5.1	INTRODUCTION	186
5.2	BUDGET ASSUMPTIONS	188
5.3	FINANCIAL PERFORMANCE INDICATORS	190
5.4	BUDGET POLICY AMENDMENTS	191
5.5	OPERATIONAL BUDGET PER DEPARTMENT	191
5.6	SOURCES OF FUNDING	193
5.7	CONCLUSION	199

6	PERFORMANCE MANAGEMENT	200
6.1	INTRODUCTION	200
6.2	BACKGROUND	200
6.3	OVERVIEW OF PERFORMANCE MANAGEMENT IN CoT	201
6.4	PLANNING, REVIEW, MONITORING, EVALUATION, REPORTING	206
6.5	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	210
6.6	REQUIREMENTS TO BE ADDRESSED IN THE SDBIP	210
6.7	CONCLUSION	236

List of Tables

TABLE 1:	NATIONAL AND PROVINCIAL DEVELOPMENT POLICIES	4
TABLE 2:	MECHANISMS OF THE NATIONAL PLANNING CYCLE	6
TABLE 3:	RECENT SECTORAL STRATEGIC DIRECTION	9
TABLE 4:	POLICY AND LEGISLATION IMPACTING CoT	10
TABLE 5:	BASIC STATISTICS UTILISED IN THE IDP	16
TABLE 6:	UNEMPLOYMENT AND INDIGENT	22
TABLE 7:	COUNCILLORS IN EACH MUNICIPALITY	23
TABLE 8:	ADMINISTRATIVE COMPONENT OF THE MUNICIPALITIES	25
TABLE 9:	TRENDS IN PERSONNEL EXPENDITURE	26
TABLE 10:	ADMINISTRATIVE REGIONS OF CoT AND KLM	26
TABLE 11:	LOCALITY MAP AND GENERAL INFORMATION REGIONS	28
TABLE 12:	HIGHEST VALUE OF RESIDENTIAL AND NON-RESIDENTIAL BUILDING PLANS PASSED BY METROPOLITAN MUNICIPALITIES IN GAUTENG	35
TABLE 13:	HIGHEST VALUE FOR NON-RESIDENTIAL BUILDING PLANS PASSED	36
TABLE 14:	TOTAL RECORDED BUILDING PLANS FOR ADDITIONAL ALTERATION IN GAUTENG	36
TABLE 15:	NATURE AREAS IN CoT	40
TABLE 16:	FACILITIES AND INCOME GENERATION	40
TABLE 17:	PARKS IN PREVIOUSLY DISADVANTAGED AREAS IN CoT	41
TABLE 18:	MUNICIPAL REVENUE AND EXPENDITURE	42
TABLE 19:	LAND USE APPLICATION IN CoT 2009/10	43
TABLE 20:	LAND USE APPLICATIONS KLM 2009/10	45
TABLE 21:	ASSESSMENT OF ROADS NEEDS	48
TABLE 22:	BUS AND TAXI NETWORK CoT	49
TABLE 23:	CoT PUBLIC TRANSPORT FACILITIES OLD REGIONS	50

TABLE 24: WATER INFRASTRUCTURE IN CoT	53
TABLE 25: CoT AVERAGE DAILY BULK WATER SUPPLY	54
TABLE 26: CAPACITY OF WASTE WATER TREATMENT WORKS	55
TABLE 27: CoT SEWER SYSTEM	56
TABLE 28: CoT WATER AND SANITATION INFRASTRUCTURE	57
TABLE 29: WASTE WATER TREATMENT WORKS CoT	58
TABLE 30: WATER NEEDS METSWEDING AREA	60
TABLE 31: WATER LIFE CYCLE NLM	61
TABLE 32: WATER ASSESSMENT KLM	61
TABLE 33: SANITATION INVESTMENT NEED METSWEDING AREA	62
TABLE 34: SANITATION ASSESSMENT NLM	62
TABLE 35: SANITATION ASSESSMENT KLM	63
TABLE 36: ELECTRICITY NEEDS CoT	63
TABLE 37: WASTE MANAGEMENT ANNUAL VOLUMES	70
TABLE 38: INCOME SOURCES	73
TABLE 39: HEALTH FACILITY NEEDS CoT	77
TABLE 40: STATUS OF FACILITIES PROVIDED- ARTS, CULTURE, HERITAGE FOR CoT	80
TABLE 41: LIBRARY AND INFORMATION SERVICES IN CoT	82
TABLE 42: SOCIAL AMENITIES STATUS QUO	82
TABLE 43: LIBRARIES INVESTMENTS NEED CoT	83
TABLE 44: ANALYSIS OF FUNCTION- HOUSING AND HUMAN SETTLEMENTS CoT	86
TABLE 45: RENTAL STOCK OF HCT	88
TABLE 46: HOUSING NEED METSWEDING	90
TABLE 47: ANALYSIS OF FUNCTION- COMMUNITY SAFETY	91
TABLE 48: NEW WI-FI SITES IN CoT	95
TABLE 49: SUMMARY OF OUTCOME ISSUES FOR CoT	98
TABLE 50: CONTEXT FOR A SPATIAL CAPITAL INVESTMENT STRATEGY	112
TABLE 51: SPATIAL INVESTMENT PROGRAMMES	115
TABLE 52: IMPLEMENTATION ENABLERS	119
TABLE 53: CITY SCORECARD	123
TABLE 54: NON CAPITAL PROJECTS	162
TABLE 55: AREAS FOR IMPLEMENTATION OF SWH'S	178
TABLE 56: BUDGET ASSUMPTIONS	189
TABLE 57: FINANCIAL PERFORMANCE INDICATORS	190
TABLE 58: OPERATIONAL BUDGET	192
TABLE 59: DORA	193
TABLE 60: REVENUE SOURCES	194

TABLE 61: TARIFF INCREASES.....	195
TABLE 62: MULTIYEAR TARIFFS.....	196
TABLE 63: FUNDING SOURCES CAPITAL BUDGET.....	197
TABLE 64: DEFINITION OF THE BALANCED SCORECARD PERSPECTIVES.....	205
TABLE 65: MONITORING ROLES.....	207
TABLE 66: REQUIRED SDBIP INPUT AND OUTPUT INDICATORS.....	213
TABLE 67: DEFINITION OF INDICATORS.....	224

List of Diagrams

DIAGRAM 1: CAPITAL REQUIREMENTS TO ADDRESS INFRASTRUCTURE NEEDS IN NLM.....	101
DIAGRAM 2: CAPITAL REQUIREMENTS TO ADDRESS INFRASTRUCTURE NEEDS IN KLM.....	101

List of Figures

FIGURE 1: GOVERNMENT IMPLEMENTATION AND MONITORING SYSTEM.....	5
FIGURE 2: HIGHEST POPULATION DENSITIES IN GREATER TSHWANE AREA.....	21
FIGURE 3: INFRASTRUCTURE PROBLEM AREAS.....	69
FIGURE 4: SOCIAL FACILITIES PROBLEM AREAS.....	79
FIGURE 5: SPATIAL FUNCTIONING OF THE CITY.....	97
FIGURE 6: CAPITAL INVESTMENT MAP.....	114
FIGURE 7: LOCATION OF CAPITAL PROJECTS ALL REGIONS.....	153
FIGURE 8: LOCATION OF CAPITAL PROJECTS REGION 1.....	155
FIGURE 9: LOCATION OF CAPITAL PROJECTS REGION 2.....	156
FIGURE 10: LOCATION OF CAPITAL PROJECTS REGION 3.....	157
FIGURE 11: LOCATION OF CAPITAL PROJECTS REGION 4.....	157
FIGURE 12: LOCATION OF CAPITAL PROJECTS REGION 5.....	159
FIGURE 13: LOCATION OF CAPITAL PROJECTS REGION 6.....	160
FIGURE 14: LOCATION OF CAPITAL PROJECTS REGION 7.....	161
FIGURE 15: ALLOCATION OF CAPITAL BUDGET PER DEPARTMENT.....	198
FIGURE 16: CAPITAL BUDGET PER REGION.....	199

1 INTRODUCTION

1.1 INTRODUCTION AND BACKGROUND

This document signifies the start of the third Tshwane 5-year IDP cycle 2011 to 2016. The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over time.

Planning for the five year cycle 2011-2016 was guided by a Council approved process plan. The process was amended to take into consideration the incorporation Metsweding District Municipality and the local municipalities of Nokeng Tsa Taemane and Kungwini as per notice 1866 of 2010 Provincial Government Gazette. The notice indicates that the district municipality of Metsweding, Kungwini local municipality and Nokeng Tsa Taemane local municipality are being dis-established, and will become part of the City of Tshwane area of jurisdiction after the local government elections (the effective date)

The aim of the new 5-Year IDP for Tshwane is to present a coherent plan to improve the quality of life for people living in the City of Tshwane (CoT) area – also reflecting on issues of national and provincial importance. One of the key imperatives was to seek alignment with national and provincial priorities, policies and strategies.

1.2 LEGISLATIVE CONTEXT

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities.

The objectives of local government are set out in Section 152 of the Constitution. They are -

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;

- d) to promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organisations in the matters of local government.

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

In order to realise the above, the Local Government: Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

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

During 2007 the Demarcation Board resolved that the boundaries of CoT be changed in line with the proposal of the Board with regards to parts of land within the MetswedingDistrictMunicipality to be incorporated within CoT after the Local Government elections of 2011. MetswedingDistrictMunicipality consists on Kungwini Local Municipality (KLM) and Nokeng Tsa Taemane Local Municipality (NLM).

The CoT is a metropolitan municipality or Category A municipality whilst KLM and NLM are local municipalities or Category B municipalities which share municipal executive and legislative authority in its area with a category C municipality (MetswedingDistrictMunicipality). The above entities fall within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined by the Constitution.

1.3 INTER-GOVERNMENTAL PLANNING

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:

1. All spheres of government and all organs of state within each sphere must -
 - a. preserve the peace, national unity and the indivisibility of the Republic;
 - b. secure the well-being of the people of the Republic;

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

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

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

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

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

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

Table 1: National and provincial development policies

National development policies	Provincial development policies
<ul style="list-style-type: none"> ▪ The New Growth Path; ▪ The Outcomes Approach 2010; ▪ Green Paper on National Strategic Planning of 2009; ▪ Government Programme of Action 2010; ▪ Medium Term Strategic Framework (MTSF) 2009 – 2014; ▪ National Key Performance Indicators (NKPIs); ▪ Accelerated and Shared Growth Initiative for South Africa (AsgiSA); ▪ Breaking New Ground Strategy 2004; ▪ Comprehensive Rural Development Programme; ▪ National Infrastructure Maintenance Programme; ▪ Bus Rapid Transit System (BRT); ▪ Land Care Programme; ▪ Local Government Turnaround Strategy; ▪ National 2014 Vision; and ▪ National Spatial Development Perspective (NSDP). 	<ul style="list-style-type: none"> ▪ Gauteng Outcomes Approach 5+2+1; ▪ 2009-2014 Gauteng Medium Term Strategic Framework (MTSF); ▪ Gauteng Employment, Growth and Development Strategy (GEGDS) 2009 - 2014; ▪ Gauteng Spatial Development Perspective 2007; ▪ Gauteng Spatial Development Framework 2010; ▪ The Gauteng 2055 Long Term Vision; and ▪ GautengCity Region.

Diagrammatically, the key elements are represented as follows:

Figure 1: Government implementation and monitoring system

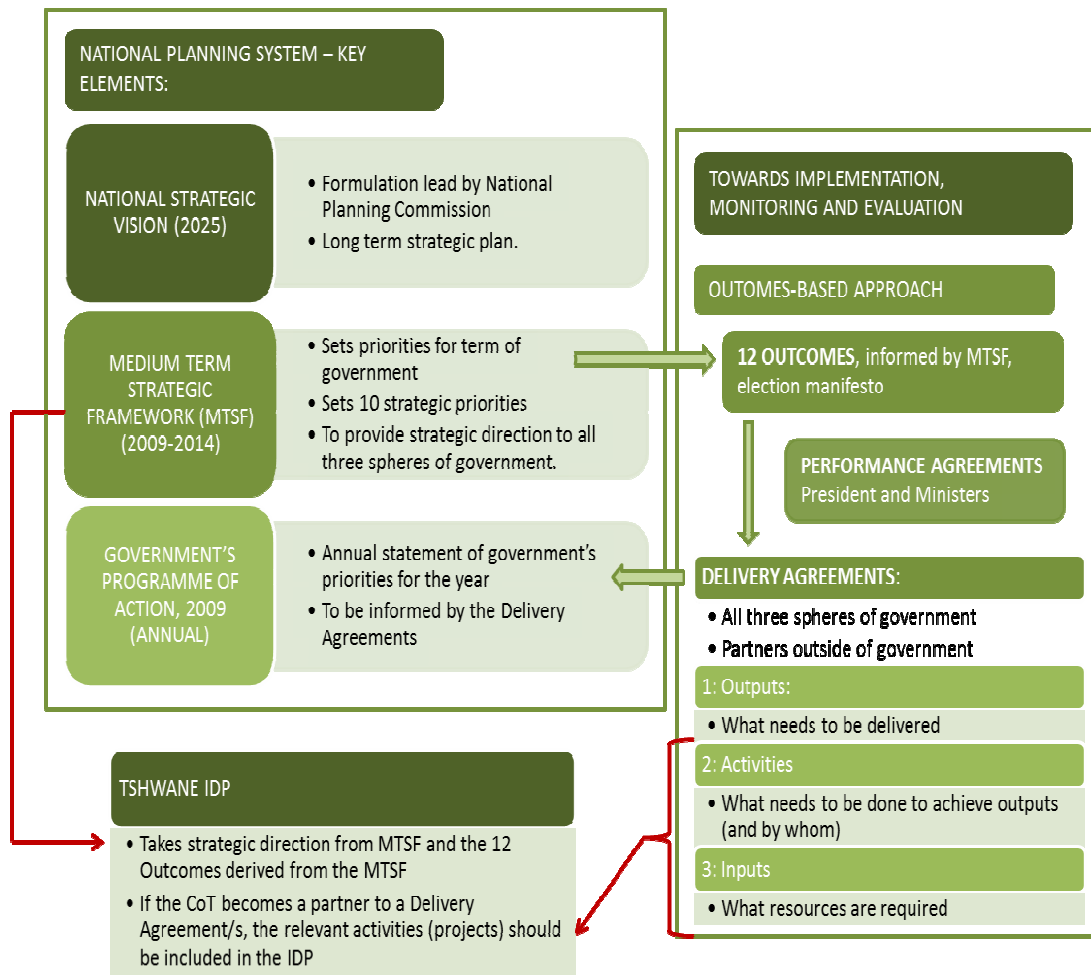


Table 2: mechanisms of the national planning cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	<p>The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> ▪ long term product (National Strategic Vision); ▪ medium term product (MTSF); and ▪ Short term product (Action Programme). <p>These will all set the strategic direction from which all spheres of government should take guidance.</p>
Medium Term Strategic Framework (MTSF) (2009-1014)	<p>The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF)¹ is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> ▪ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ▪ Strategic Priority 2: Massive programme to build economic and social infrastructure. ▪ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ▪ Strategic Priority 4: Strengthen the skills and human resource base. ▪ Strategic Priority 5: Improve the health profile of all South Africans. ▪ Strategic Priority 6: Intensify the fight against crime and corruption. ▪ Strategic Priority 7: Build cohesive, caring and sustainable communities. ▪ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ▪ Strategic Priority 9: Sustainable Resource Management and use.

¹Medium Term Strategic Framework a Framework to guide Government's Programme in the Electoral Mandate Period (2009 – 2014). Available at: <http://www.info.gov.za/view/DownloadFileAction?id=103901>.

Policy or Strategy	Guiding Principles
	<ul style="list-style-type: none"> ▪ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p>
Government's Programme of Action 2009	<p>The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet lekgotla and the President's State of the Nation Address.</p> <p>Government has identified 10 priority areas, from now up to 2014. These are to:</p> <ul style="list-style-type: none"> ▪ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ▪ introduce a massive programme to build economic and social infrastructure; ▪ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ▪ strengthen the skills and human resource base; ▪ improve the health profile of all South Africans; ▪ intensify the fight against crime and corruption; ▪ build cohesive, caring and sustainable communities; ▪ pursue African advancement and enhanced international cooperation; ▪ ensure sustainable resource management and use; and ▪ Build a developmental state, improve public services and strengthen democratic institutions.²

²Government's Programme of Action 2009. Available at: http://www.gcis.gov.za/resource_centre/multimedia/posters_and_brochures/brochures/poa2009.pdf.

Outcomes-Based Approach to Delivery

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system:
 - Output 1: Implement a differentiated approach to municipal financing, planning and support;
 - Output 2: Improving access to basic services;
 - Output 3: Implementation of the Community Work Programme;
 - Output 4: Actions supportive of the human settlement outcome;
 - Output 5: Deepen democracy through a refined Ward Committee model;
 - Output 6: Administrative and financial capability; and
 - Output 7: Single window of coordination.
10. Environmental assets and natural resources that is well protected and continually enhanced.

11. Create a better South Africa and contribute to a better and safer Africa and World.

12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Recent Sectoral Strategic Direction

In addition to the above national strategic guidance, certain sector-specific policies and strategies are also of relevance. Some of the most recent are the following:

Table 3: Recent sectoral strategic direction

Policy or Strategy	Guiding Principles
The New Growth Path	<p>This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none"> 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services. 3. Taking advantage of new opportunities in the knowledge and green economies. 4. Leveraging social capital in the social economy and the public services. 5. Fostering rural development and regional integration. <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> ▪ infrastructure ▪ the agricultural value chain ▪ the mining value chain ▪ the green economy ▪ manufacturing sectors, which are included in IPAP2, and ▪ Tourism and certain high-level services.

Policy or Strategy	Guiding Principles
Local Government Turnaround Strategy	<p>The aim of the turnaround strategy is to:</p> <ul style="list-style-type: none"> ▪ restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and ▪ Rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government. <p>Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of Vision 2014: Infrastructure backlogs should be reduced significantly;</p> <ul style="list-style-type: none"> ▪ All citizens must have access to affordable universal basic services; ▪ Formalisation of all informal settlements; ▪ Clean cities, through the management of waste in such a way that it creates employment and wealth.

In addition to the above, a wide range of other policy and legislation are of relevance to the CoT. In summary, this includes the following:

Table 4: Policy and legislation impacting CoT

Legislation or Policy*	Sector	Requirement / Principles
Gauteng Planning and Development Act 3 of 2003	Spatial Planning	<ul style="list-style-type: none"> ▪ Promote compact development; ▪ Optimise the use of existing infrastructure; ▪ Establish viable communities and provide them with convenient access to economic opportunities, infrastructure and social services; ▪ Ensure the safe utilisation of land.
Development Facilitation Act 67 of 1995		<ul style="list-style-type: none"> ▪ Promote residential and employment opportunities in close proximity or integrated with each other; ▪ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; ▪ Promote a diverse combination of land uses, also at the level of individual erven; ▪ Contribute to more compact towns and cities; ▪ Encourage environmental sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP
National Environmental Management Act 107 of 1998	Environment	<ul style="list-style-type: none"> ▪ Implementation of Sustainability Principles in development ▪ Environmental Impact Assessment (relevant to project planning / implementation)

Legislation or Policy*	Sector	Requirement / Principles
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (should form part of IDP).
National Environment Management: Air Quality Act 39 of 2004		Air Quality Management Plan (should form part of IDP)
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities; the CoT is the WSA for its area.)
White Paper on National Transport Policy, 20 August 1996 (old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009	Transport	<ul style="list-style-type: none"> ▪ Give priority to public transport; ▪ Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments; ▪ Provide affordable transport to the public; ▪ Integrate modes; ▪ Work towards cost-efficiency and service quality; ▪ Integrate land transport with land use (integrated planning); ▪ Optimise available resources; ▪ Consider needs of special category of passengers in planning; ▪ All spheres of government to promote of public transport. <p>Relationship between plans according to the Act (section 19(2)): <i>"(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i> <i>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component."</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority: <i>"Section 19(1): ...</i> <i>c) (c) current public transport records provided for in section 23;</i> <i>d) (d) operating licenses strategies provided for in section 24;</i> <i>e) (e) rationalisation plans provided for in section 25;</i> <i>f) (f) public transport plans provided for in section 26;</i> <i>g) (g) integrated transport plans provided for in section 27."</i></p>
The Housing Amendment Act 5 of 2001	Human Settlements	The Housing Amendment Act of 2001 defines housing development as "the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to- <ul style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring

Legislation or Policy*	Sector	Requirement / Principles
		internal and external privacy and providing adequate protection against the elements; and b) potable water, adequate sanitary facilities and domestic energy supply;”
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)		Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP: <ul style="list-style-type: none"> ▪ Ensure that property can be accessed by all as an asset for wealth creation and empowerment; ▪ Leverage growth in the economy; ▪ Combat crime, promoting social cohesion and improving quality of life for the poor; ▪ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; ▪ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; ▪ Promote densification and integration; ▪ Enhance the location of new housing.
National Housing Code 2000 revised in 2009	Human settlements	
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Annual Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Municipalities Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies.

The legislation set out in the table above is a reflection of the relevant and generic development principles set out in the government policies and strategies discussed above, namely:

- The development of a more compact urban form that promotes:

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

1.4 STATUS OF THIS IDP

The IDP as per legislation is a Council approved document and has legal status. This IDP replaces all previous IDP's that have been approved by the CoT Council and the Councils of Metsweding District Municipality, Kungwini Local Municipality and Nokeng Local Municipality, in the context of the Section 12 incorporation notice.

According to Section 26 of the MSA the Municipal Spatial Development Framework must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the CoT may contradict the MSDF or the IDP.

Section 35(2) of the MSA, indicates that a spatial development framework contained in an integrated development plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act, 1991 defines 'plan' as a national development plan, a regional development plan, a regional structure plan or an urban structure plan;

Municipal Policies

- 4.1 From the stipulation of legislation, it is evident that the SDF should contain policies for the use and development of land within the municipality. This is also emphasised in the *Gauteng Planning and Development Act*.³
- 4.2 Section 39(1) of the above Act determines that every municipality shall formulate and adopt a land development policy for its municipal area in respect of any type of development and any type of land use.

³ 3 of 2003.

The Act further stipulates that the purpose of land development policies is

- (a) to provide the norms and guidelines;
 - (i) for the interpretation and implementation of spatial development frameworks;
 - (ii) for desired development and the interrelationship of land uses;
 - (iii) to be applied in the process of development; and
 - (iv) for the provision of infrastructure and engineering services;
- (b) to facilitate the delegation of decision-making in order to expedite development.⁴

4.3 Therefore when a policy or action plan is compiled, it should be consistent with the IDP and the SDF of the municipality. Regulation 6⁵ determines that a municipality's IDP must be used to prepare action plans and/or policies for the implementation of strategies identified by the municipality.

4.4 The *Gauteng Planning and Development Act* determines as follows:

“43(1) A municipality—

- (a) may review and adopt a revision of any land development policy; and*
 - (b) shall review and if necessary **shall adopt a revision of any land development policy when it amends its integrated development plan or spatial development framework***
- (2) If the municipal council, planning tribunal or MEC approves a development application which is not compatible with an adopted land development policy, the municipality shall review the land development policy as prescribed.*
- (3) In the event of a failure by the municipality to review any land development policy when it reviews or amends its integrated development plan or spatial development framework, **the land development policy shall lapse and shall have no further force and effect.**”*

4.5 Therefore, in the light of the above, new land development policies should be compiled or existing land development policies be revised every five years in order to be in line with the council's development priorities and objectives for its elected term, so that it could provide the needed information to the IDP to guide and inform all planning and development and all decisions with regard to planning and development in the municipality and in order to assist the SDF to provide strategic guidance in respect of the location and nature of development within the municipality. As the need arises the said policies should be revised.

4 Section 40.

5 Local Government: Municipal Planning and Performance Management Regulations, 2001 dated 24 August 2001.

The above requires among others that:

- The strategic objectives and targets indicated in this IDP replace all other previous objectives and targets approved either by CoT or by the disestablished councils.
- Where there are conflicts in content between any policies and frameworks previously approved by the various Councils, this IDP overrides all previous decisions.
- The MSDF must align with the IDP.
- All policies and plans in terms of the Physical Planning Act and the Gauteng Development and Planning Act must be reviewed to ensure alignment with the IDP. Old land use management plans and policies are invalid if they contradict this IDP.
- The process of needs collection, verification and planning, including public comments followed for this IDP replaces all previous needs, issues and comment provided by stakeholders in the past.
- Specific content of performance management procedures, frameworks and policies addressed in this IDP replaces the relevant content previously approved.
- The section 12 incorporation notice will apply to all agreements reached by the disestablished municipalities, as the “City of Tshwane will become the successor in law of the disestablished municipalities in respect of all the resources, assets, liabilities, rights, obligations, titles and all the administrative and other records of the disestablished municipalities.(Amendment of clause 14)”
- The budget principles and approach and the MTREF must fund this IDP
- All personnel expenditure including the strategy to fill vacancies, as well as the workplace skills plan must align to the direction and content of this IDP and assist to achieve this.
- The organisational structure must be based on the achievement of this strategy and must therefore be reviewed accordingly. This may include the content of job profiles being reviewed and a strategic review of the conditions of service.

1.5 CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the municipality. We have also ensured that the IDP is compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

This IDP does have some areas of weakness due to the difficulties experienced in obtaining all necessary inputs from all stakeholders in the new CoT area, in the tight timeframes based on the NT circular 54. We intend to further refine this IDP in the first review process.

2 SITUATIONAL ANALYSIS

2.1 INTRODUCTION

Section 26 of the Municipal Systems Act 2000 (MSA) requires an assessment of the existing level of development in the municipality in the development of an IDP. This chapter provides an analysis of the City of Tshwane Metropolitan Municipality (CoT), Kungwini Local Municipality (KLM) and Nokeng Tsa Taemane Local Municipality (NLM) with regards to the availability of services, institutional make-up and infrastructure.

2.2 THE NEW CoT IN PERSPECTIVE

As was mentioned in Chapter 1, the Demarcation Board resolved that the boundaries of CoT be changed to include the jurisdiction areas of Kungwini Local Municipality and Nokeng Local Municipality. As an institution it consists of a political segment, an administrative component and the community.

The table below summarises key statistics of the three municipalities.

Table 5: Basic statistics utilised in the IDP

Area	Category	Statistics	Source
Kungwini	Total households	43150	Metsweding District Municipality IDP review 2010/11
Kungwini	Total population	124011	Kungwini municipality website
Kungwini	Water Backlog: households with below basic/ RDP level service	13065	Comprehensive Infrastructure Plan Cycle 1 Metsweding District Municipality: November 2009 (Gauteng Provincial Government report)
Kungwini	Sanitation backlog: households below basic/ RDP level of	13065	Comprehensive Infrastructure Plan Cycle 1 Metsweding District Municipality:

Area	Category	Statistics	Source
	service		November 2009 (Gauteng Provincial Government report)
Kungwini	Number of indigent registered	1587	Metsweding District Municipality IDP review 2010/11
Nokeng	Total Population	49389	Municipal demarcation board assessment of capacity for 2008/09 period district municipality report Metsweding
Nokeng	Total households	18389	Metsweding District Municipality IDP review 2010/11
Nokeng	Water backlog: households with below basic/ RDP level ⁶ of service	16416	Comprehensive Infrastructure Plan Cycle 1 Metsweding District Municipality: November 2009 (Gauteng Provincial Government report)
Nokeng	Sanitation backlog: households with below basic/ RDP level of service	16416	Comprehensive Infrastructure Plan Cycle 1 Metsweding District Municipality: November 2009 (Gauteng Provincial Government report)
Nokeng	Indigent registered	870	Metsweding District Municipality IDP review 2010/11
Metsweding	Housing backlogs	22000	City of Tshwane Department of Housing and sustainable human settlements
City of Tshwane	Total households	686640	Stats SA community survey 2007
City of Tshwane	Total population	2345908	Stats SA community survey 2007
City of	Estimated Formal households	486101	Stats SA community survey 2007

6RDP service levels: = 25l/p/p/day potable water at 200m. water should not interrupted for more than 7 days and a minimum flow of 10liters per minute for communal water points

Area	Category	Statistics	Source
Tshwane	2007		
City of Tshwane	Estimated Informal households 2007	184019	Stats SA community survey 2007
City of Tshwane	Informal households July 2010	69987	CoT: Water and Sanitation department July 2010
City of Tshwane	Households in formalised areas that have access to basic water	11985	CoT Department of Water and Sanitation
City of Tshwane	Households in formalised areas that have access to full water service	399441	CoT Department of Water and Sanitation
City of Tshwane	Water backlog formalised areas (households that must still receive metered stand water connections)	<p>Current backlog 43306 (made up as follows)</p> <p>Original 2006 backlog= 24252</p> <p>Plus Densification up to 2009= 33078</p> <p>Minus 1600 delivered in Tswaing that will remain at basic</p> <p>Minus 830 delivered in Dilopye that will remain basic</p> <p>Minus 11 594 metered stand connections done.</p>	CoT Department of Water and Sanitation
City of Tshwane	Sanitation backlog formalised areas (Households in Tshwane that must be taken from below basic to full sanitation)	<p>Current backlog = 55371 (made up as follows)</p> <p>2006 backlog= 24210</p> <p>Minus 4867 basic connections provided in Winterveldt (it will remain basic)</p> <p>minus 2732 full sanitation connections provided</p>	CoT Department of Water and Sanitation
City of Tshwane	Sanitation backlog: informal areas: households with below basic sanitation	<p>Current backlog= 69987 made up as follows:</p> <p>Atteridgeville= 19825</p>	CoT Department of Water and Sanitation

Area	Category	Statistics	Source
		Centurion= 7102 Mabopane = 4575 Mamelodi= 24282 Soshanguve=9752 Temba= 4103 Central= 348	
City of Tshwane	Water backlog: informal areas: households with below basic sanitation	Current backlog =69987 made up of: Atteridgeville= 19825 Centurion= 7102 Mabopane = 4575 Mamelodi= 24282 Soshanguve=9752 Temba= 4103 Central= 348	CoT Department of Water and Sanitation
City of Tshwane	Formalised areas: households with basic sanitation	4802	CoT Department of Water and Sanitation
City of Tshwane	Formalised areas: households with access to full sanitation	385990	CoT Department of Water and Sanitation
City of Tshwane	Number of indigent registered	82100	CoT Annual Report 09/10
New CoT area	Estimated total households	748179	As per sources above showing household numbers
New CoT area	Estimated total population	2519308	As per sources above showing household numbers
New CoT area	Estimated total informal households	99468 made up of: 69987 in CoT, 16416 in Nokeng that have below basic water and sanitation, and 13065 in Kungwini	As per sources above showing household numbers

Area	Category	Statistics	Source
		The CoT department of housing and sustainable human settlements indicates 120000 in CoT and 22000 as the Metsweding Housing Backlog. All statistics are in the process of being confirmed.	

2.2.1 THE COMMUNITY

The first and most important component of the municipalities is its community (population).

According to the Stats SA 2007 Community Survey, the population in CoT has since 2001 grown by 18.3, whilst the CoT's Household Survey 2008 indicates a growth of 3.4% between 2007 and 2008.⁷ The number of households has also increased with approximately 22% since 2001.⁸ The population of KLM has been growing at an estimated 4,5% per annum. According to the Demarcation Board's Capacity Assessment Report NLM had a decrease in population of 7,8% in the past six years.⁹ After the incorporation of KLM and NLM the CoT will have a population of approximately 2,5 million.

The city is characterised by a rapidly growing population (a projected annual growth of 4,1%). The situation is exacerbated by immigration, resulting in an increase of informal settlements and an estimated 26.8% of all households residing in informal housing.

From the map below it is evident that the population of the municipalities is scattered all over with the highest density of people to be found within the previously disadvantaged areas, such as Atteridgeville, Mamelodi, Olievenhoutbosch, Soshanguve, Garankuwa in CoT, Ekangala, Zithobeni and Rethabiseng in KLM and Refilwe, Onverwacht and Jakaranda Park in NLM.¹⁰

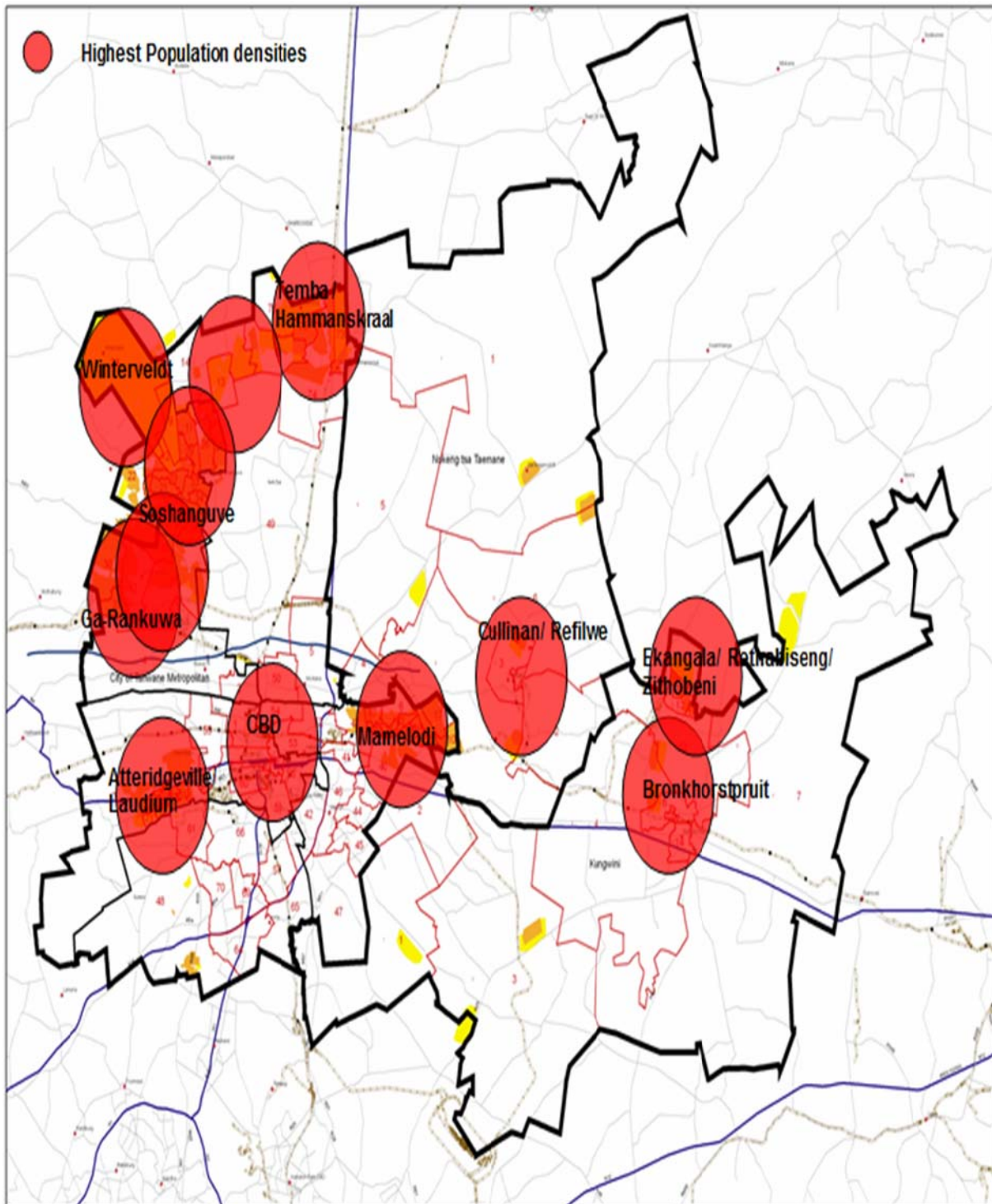
⁷Global Insight Southern Africa Regional Explorer.

⁸ Stats SA (Census 2001), Updated by Annual Household / Community surveys. Global Insight Southern Africa Regional Explorer.

⁹ Ibid.

¹⁰ Kungwini Spatial Development Framework Status Quo Report October 2010.

Figure 2: Highest population densities in greater Tshwane area



A large number of residents in the Kungwini area are currently employed outside the area. This implies that economic activities within the area are limited. The unemployment figures of each municipality are as follows:

Table 6: Unemployment and indigent

Municipality	Unemployment	Earn less than R1 600 pm	Households on Indigent Register
CoT	20% ¹¹	18%	82 100
KLM	19% ¹²		1 587 ¹³ (\pm 4 309 households underreported) ¹⁴
NLM	12% ¹⁵	56%	870 ¹⁶

In order to assist those households that are not able to pay for municipal services, all three municipalities adopted a social package policy, known as the Indigent Policy, which allows for citizens to register as indigents. According to the principles set out in the Indigent Policy the first 50 units of electricity and 6kl of water will be provided free of charge to all registered indigent consumers. CoT has subsequently provided the first 100 units of electricity and 12kl of water free to registered indigent consumers.

Participation in the affairs of the Municipality

Chapter 4 of the MSA requires that communities must be afforded the opportunity to participate in the affairs of the municipality, including the planning processes of the Council with particular reference to the IDP planning process. In line with legislative prescriptions, the three municipalities embarked on a public participation process. It was agreed that the three municipalities would each conduct their own public participation separately. CoT conducted its public participation in November 2010. No community feedback was provided from KLM and NLM for the purposes of this IDP.

¹¹CoT's Household Survey 2008.

¹²Kungwini Local Municipality Reviewed Integrated Development Plan 2010/2011 32.

¹³ Metsweding District Municipality IDP Review 2010-2011,

¹⁴Kungwini Local Municipality Reviewed Integrated Development Plan 2010/2011 32.

¹⁵Nokeng Local Municipality Public Webpage <http://www.nokengmun.co.za/socio.aspx>.

¹⁶ Metsweding District Municipality IDP Review 2010-2011

2.2.2 POLITICAL SEGMENT

The political leadership structures of the CoT, KLM and NLM is based on an Executive Mayoral Committee (Mayco) system which reports to the Municipal Council and whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds.

The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation.

The following decision making structures exist within the various Councils:

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

The various Municipal Councils consist of the following:

Table 7: Councillors in each Municipality

Municipality	Councillors	Ward Councillors	Proportional Councillors
CoT	152	76	76
KLM ¹⁷	27	14	13
NLM ¹⁸	Municipal Council dissolved by the Gauteng Executive Council on 6 October 2010.		

¹⁷Kungwini Reviewed IDP 2010/2011 3.

¹⁸ Official statement on the dissolution of Nokeng Tsa Taemane Municipal Council <http://www.info.gov.za/speech/DynamicAction?pageid=461&sid=13476&tid=21411>

CoT as well as NLM and KLM adopted the ward committee system. The city was previously made up as follows: CoT - 76 wards, NLM-6 wards¹⁹ and KLM -14 wards²⁰, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed. After the incorporation of KLM and NLM the greater Tshwane area will have approximately 1 310 735 registered voters and 105 wards.

2.2.3 ADMINISTRATIVE COMPONENT

The administration component of the three Municipalities is headed by a city or municipal manager assisted by departmental heads. The Municipalities consist of the following departments:

¹⁹Nokeng Local Municipality Public Webpage <http://www.nokengmun.co.za/geography.aspx>.

²⁰Kungwini Reviewed IDP 2010/2011

Table 8: Administrative component of the municipalities

CoT	KLM	NLM	MDM
City Manager Service Delivery Coordinator Strategic Executive Directors: 1. Finance; 2. City Planning and Economic Development; 3. Public Works and Infrastructure Development; 4. Social Development; 5. Agriculture and Environmental Management; 6. Housing and Human Settlements; 7. Transport and Roads; 8. Corporate and Shared Services; 9. Sport, Recreation, Arts and Culture; 10. Community Safety	Municipal Manager Chief Operations Officer (COO) Directors: 1. Finances and Economic Affairs; 2. Corporate Services; 3. Social Services; 4. Service Delivery; 5. Development Planning and Housing; and 6. Electrical and Mechanical ²¹	Municipal Manager Directors: 1. Corporate Support; 2. Infrastructure and Services; 3. Finance; 4. LED and Planning; and 5. Community Services. ²²	Municipal Manager Strategic manager Chief Financial Officer Senior Managers; 1. Economic Development and Tourism 2. Infrastructure services 3. Community services 4. Development Planning and environmental Management 5. Corporate and Legal Services

²¹Kungwini Local Municipality Public Webpage <http://www.kungwini.gpg.gov.za/residents.asp>.

²² Urban LandMark Peri-Urban Land Management Assessment and Strategy in Metsweding District Municipality April 2008. http://www.urbanlandmark.org.za/downloads/Metsweding_Report_web.pdf

Table 9: Trends in personnel expenditure

Number and cost to employer of all municipal staff employed:	CoT	KLM	NLM
Employees (Permanent and Non-Permanent)	17 442	529	251
Employee Related Cost (R)	3 523 752 143.00	138 441 264.36	55 711 092.21
% of expenditure budget applicable to employees (cost to employer)	23%	28%	45%

Regional approach to service delivery

The CoT and KLM adopted region based service delivery models. The table below indicates the regions of CoT and KLM

Table 10: Administrative regions of Cot and KLM

CoT	KLM
<ul style="list-style-type: none"> ▪ Tshwane Southern Region (Centurion, Olievenhoutbosch area) ▪ Tshwane North West Region (Akasia, Soshanguve area) ▪ Tshwane Eastern Region (Garsfontein, Mamelodi area) ▪ Tshwane North East Region (Hammanskraal area) ▪ Tshwane Central Region (Inner-City, Atteridgeville area) 	<ul style="list-style-type: none"> ▪ Kungwini West Region ▪ Northern Region ▪ Central Region

Each region has a regional office and is managed by a Regional Executive Director. The Regions are also in process to establish formal structures for consultation and interaction with Ward Councillors, Ward Committees and stakeholders such as City Improvement Districts, Tertiary Institutions; Business and Government.

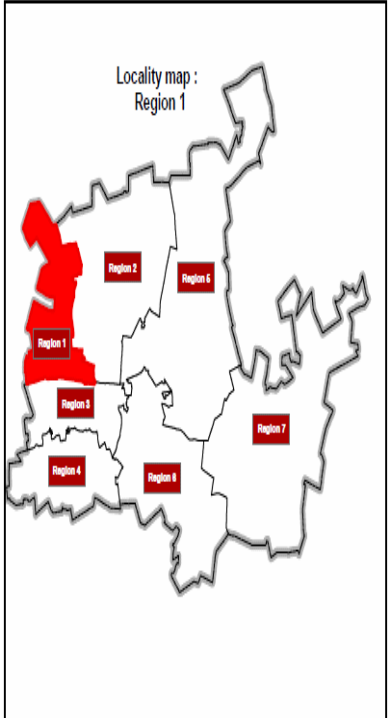
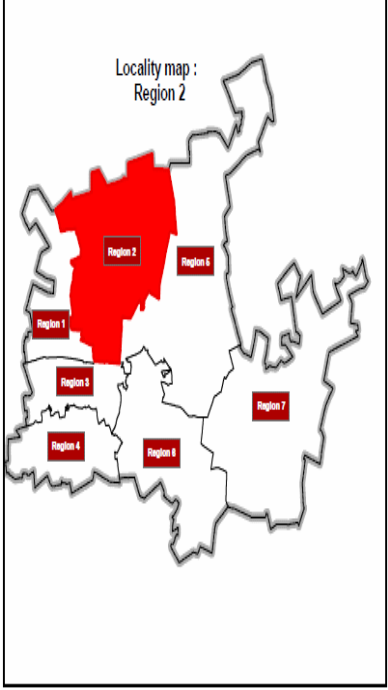
The role of the regions is to:

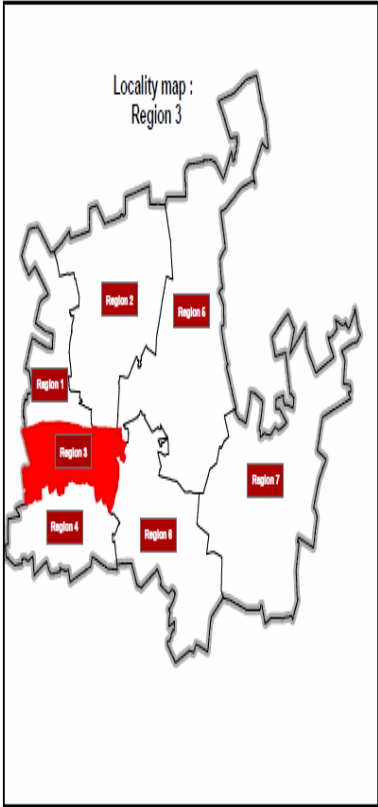
- Ensure decentralised delivery of services;
- Support and drive a broader focus on urban management and development. Regions therefore provide a focus on development and administrative issues within the targeted area;
- Ensure the facilitation of a customer-centric service delivery orientation;
- Ensure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

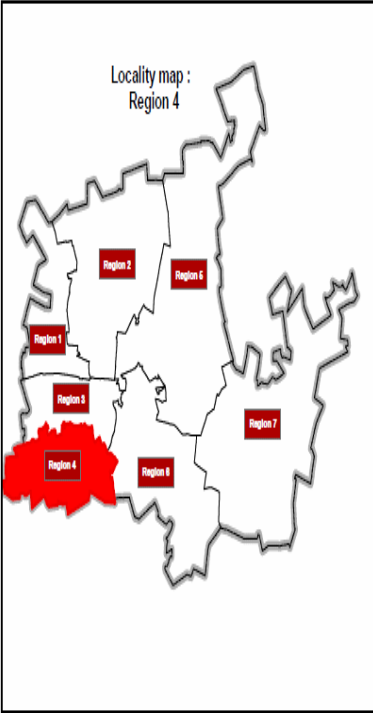
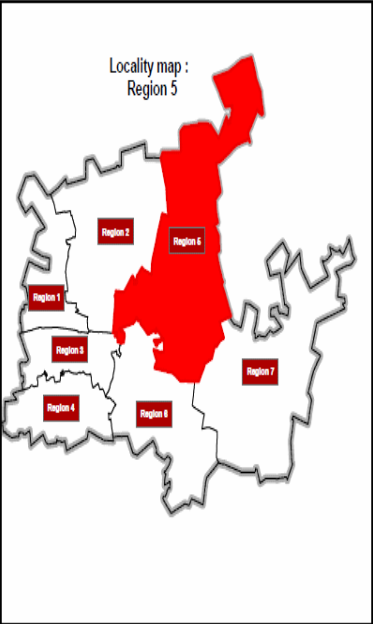
After the incorporation of KLM and NLM with CoT, the existing regions will be consolidated and restructured in seven (7) new regions. The information on the 7 new regions for CoT was received from the City Planning Department.

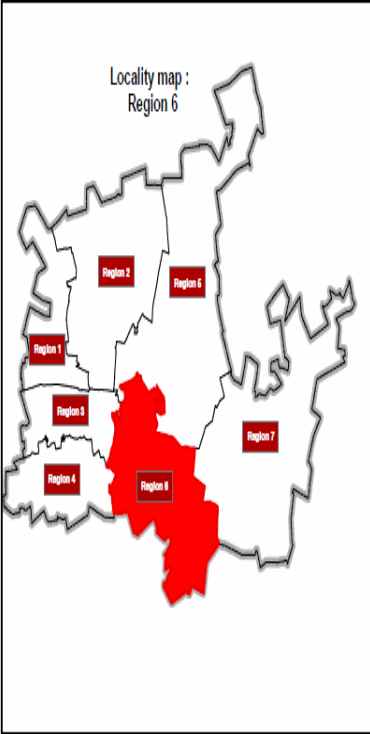
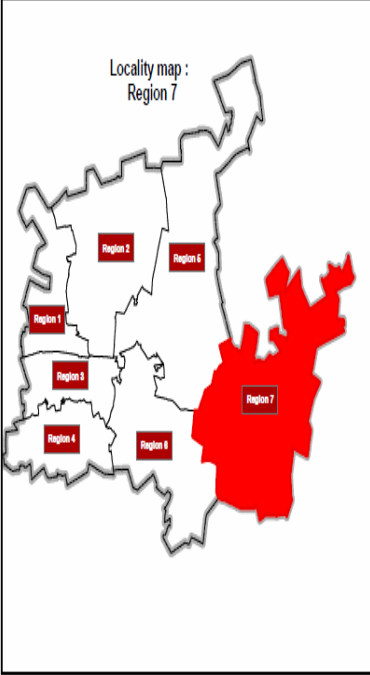
It is essential to verify all the statistics, as part of the first review of the IDP. A survey needs to be conducted to verify all demographic statistics for the entire City of Tshwane area, before the MSDF is finalised.

Table 11: locality map and general information regions

Region	General Information	
1	 <p>Locality map : Region 1</p>	<p>Extent: 528km²</p> <p>Estimated Population size: 622 993 Estimated Households: 154 673</p> <p>Wards:</p> <p>2, 4, 9, 11,12, 19, 20, 21, 22, 24, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 88, 89, 90, 94, 98</p> <p>Settlements:</p> <p>Soshanguve, Garankuwa, Mabopane, Winterveldt, Theresa Park, Nina Park, Amandasig, Karen Park, Rosslyn, The Orchards, Kopanong, Klipkruisfontein, Hebron,</p> <p>Features:</p> <p>Informal settlements, Low income residential areas, Industrial areas of Rosslyn, High dependency on public transport, Service infrastructure under pressure</p>
2	 <p>Locality map : Region 2</p>	<p>Extent: 1 062km²</p> <p>Estimated Population size: 408 276 Estimated Households: 115 882</p> <p>Wards:</p> <p>5, 8, 13, 14, 49, 50, 73, 74, 75, 76, 95, 96</p> <p>Settlements:</p> <p>Hamanskraal, Temba, Montana, Annlin, Dooringpoort, Sinoville, Onderstepoort, Stinkwater, Dilopye, Suurman, Majaneng, Mashemong, Walmannsthal agricultural holdings,</p> <p>Features:</p> <p>Bon Accord Dam, Rural areas, Informal settlements, Tswaing nature reserve, Service infrastructure under pressure, Wonderboom nature reserve, Wonderboom airport</p>

Region	General Information
3	<div data-bbox="245 323 620 1125" style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Locality map : Region 3</p>  </div> <p>Extent: 376km²</p> <p>Estimated Population size: 514 195</p> <p>Wards:</p> <p>1, 3, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92</p> <p>Settlements:</p> <p>Eastlynne, Weavind Park, Kilner Park, Lindo Park, Waverley, Moregloed, Rietfontein, Wonderboom South, Gezina, Villeria, Hatfield, Colbyn, Riviera, Rietondale, Arcadia, Sunnyside, Muckleneuk, Groenkloof, Waterkloof, Monument park, Menlo Park, Ashleigh Gardens, Waterkloof Heights, Mayville, Mountain View, Hermanstad, Pretoria Gardens, Capital Park, Salvokop, Danville, Atteridgeville, Saulsville, Pretoria Industrial, Kwaggasrand, Elandspoort, West park, Lotus Gardens</p> <p>Features:</p> <p>Groenkloof Nature reserve, Retail and shopping facilities such as Brooklyn mall, Government offices, Union Buildings, Diplomatic corps (embassies etc., Fort West village, SABS, University of Pretoria, UNISA, Tshwane University of Technology</p>

Region	General Information	
4	 <p>Locality map : Region 4</p>	<p>Extent: 489 km²</p> <p>Estimated Population size: 290 118</p> <p>Wards:</p> <p>48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79</p> <p>Settlements:</p> <p>Rietvalleirand, Cornwall Hill, Pierre van Ryneveld, Irene, Lyttelton manor, Doringkloof, Die Hoewes, Highveld, Zwartkop, Bronberrick, Hennops Park, Clubview, Eldoraigue, Wierda Park, Rooihuiskraal, Raslouw, Heuweloord, The Reeds, Louwlandia, Olievenhoutbosch, Kosmosdal, Rua Vista, Monavoni, Sunderland Ridge, Mnandi agricultural holdings, Laezonia, Laudium, Erasmia, Claudius</p> <p>Features:</p> <p>Waterkloof Air Force Base, Zwartkop nature reserve, Thaba Tshwane, Rhens Nature reserve,</p>
5	 <p>Locality map : Region 5</p>	<p>Extent: 1 555km²</p> <p>Estimated Population size: 58 878 Estimated Households: 16 401</p> <p>Wards:</p> <p>87, 99, 100</p> <p>Settlements:</p> <p>Rayton, Cullinan, Refilwe,</p> <p>Features:</p> <p>Conservation areas, Through traffic, Diamond mine, Cullinan mine dam, Roodeplaat dam, Informal settlements, Dinokeng</p>

Region	General Information	
6	 <p>Locality map : Region 6</p>	<p>Extent: 885 km²,</p> <p>Estimated Population size: 536 450</p> <p>Wards:</p> <p>6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 45, 46, 47, 67, 83, 85, 86, 91, 93, 97, 101</p> <p>Settlements:</p> <p>Olympus, Silverlakes, Silverton, Waltloo, Bellevue, Woodhill, Menlyn Park Node, Mooikloof, Zwavelpoort, Mahube valley, Eersterus, Mamelodi, Nellmapius, Meyerspark, Samcor park, The Willows, Equestria, Faerie Glen, Lynnwood Ridge, Pretorius park, Garsfontein, Erasmuskloof, Wingate Park, Elardus Park, Moreleta Park, Wapadrans, Dispatch</p> <p>Features:</p> <p>Decentralised nodes, Retail and office space, High income estates, Residential use, Industrial activities, Rietvlei Dam and Nature reserve</p>
7	 <p>Locality map : Region 7</p>	<p>Extent: 1 473km²</p> <p>Estimated population size: 86 047 Estimated households: 24 861</p> <p>Wards:</p> <p>102, 103, 104, 105</p> <p>Settlements:</p> <p>Ekrankala, Bronkhorstspuit, Zithobeni, Rethabiseng, Ekandustria</p> <p>Features:</p> <p>Rural areas, Low income residential areas, Poor service infrastructure in areas except for Bronkhorstspuit, Nan Hue Buddhist temple</p>

2.3 LOCALITY OF THE CoT, KLM AND NLM

2.3.1 NATIONAL CONTEXT

South Africa²³ is a medium-sized country, with a total land area of 1,219,192 km². The country has nine provinces, which vary considerably in size. The smallest is Gauteng, a highly urbanised region. Gauteng Province is located in the northern parts of the country. Although Gauteng is the smallest of the nine provinces it comprises the largest share of the South African population which amounts to approximately 11,19 million people (22,4%).²⁴ Gauteng Province covers a geographical area of 17 010 km². With only 1.4% of South Africa's land area, the province contributes 33% to the national economy and a phenomenal 10% to the GDP of the entire African continent.

Sesotho for "place of gold", Gauteng was built on the wealth of gold found deep underground - 40% of the world's reserves. The economy has since diversified, with more sophisticated sectors such as finance and manufacturing setting up shop, and gold mining is no longer the mainstay. The province is essentially one big city, with 97% of its population living in urban centres.²⁵ The core economic area in the Gauteng Province is identified as the triangle between the Johannesburg CBD, O.R.Tambo International Airport and the Tshwane CBD.



Gauteng consists of 3 metropolitan municipalities namely Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality and CoT and 3 district municipalities namely Metsweding District Municipality consisting of KLM and NLM, Sedibeng District Municipality consisting of Emfuleni Local Municipality, Midvaal Local Municipality, Lesedi Local Municipality and West Rand District Municipality consisting of Mogale City Local Municipality, Randfontein Local Municipality, Merafong City Local Municipality and Westonaria Local Municipality. The City of Tshwane is one of 6 metropolitan municipalities in South Africa.

²³ For 2010, Statistics South Africa (Stats SA) estimates the mid-year population as 49,99 million.

²⁴ Stats SA, Mid-year Population Estimates 2010 information as at 20 July 2010. Available at: <http://www.statssa.gov.za/publications/P0302/P03022010.pdf>. Accessed: 24 October 2010.

²⁵ South Africa. Info Available at <http://www.southafrica.info/about/geography/gauteng.htm>

2.3.2 REGIONAL CONTEXT

CoT forms part of the Gauteng metropolitan area (Tshwane / Johannesburg / Ekurhuleni) which is growing into one of the major city regions (mega city) in the world. This vast conurbation forms the economic powerhouse of South Africa and indeed of Africa. CoT lies some 50 km north of Johannesburg. As administrative capital of the Republic, the city is dominated by government services and the diplomatic corps of foreign representatives in South Africa. It is located in the north-western quadrant of the Gauteng Province.

KLM and NLM constitute the Metsweding District that is situated in the north-eastern part of Gauteng, adjacent to CoT and Ekurhuleni Metropolitan Municipality. KLM consists of an area that is more developed with modern infrastructure, such as, water, electricity, roads, communication networks and sanitation as well as an area that is made up of areas of traditional leadership, such as Sokhulumji, an industrial township of Ekandustria and the township of Ekangala. Ekandustria Industrial Township was developed as part of the homeland industrial decentralisation policy, which created industries in close proximity to homeland areas to provide local job opportunities. KLM also contains some of the best farming land in Gauteng.

NLM is located to the north of Kungwini. The area includes urban areas such as Rayton, Cullinan and Refilwe, rural residential areas such as the Roodeplaats Area, agricultural land, conservancies and areas having tourism potential (Dinokeng). It is largely a rural area.²⁶

The greater Tshwane area (CoT, KLM and NLM) is bordered by the Greater Sekhukhune District Municipality and Nkangala District Municipality on the east, Waterberg District Municipality on the north, Bojanala District Municipality on the west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south-east.

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

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

- The direct N1 road link between Tshwane and Johannesburg;
- High-tech and information technology related development along the N1 highway from CoT’s eastern suburbs to northern Johannesburg;

²⁶ Kungwini Spatial Development Framework Status Quo Report October 2010 12.

- The provincial economic core which encompasses large parts of southern, south-eastern and central Tshwane;
- The R21 link between the Inner City and O.R.TamboInternationalAirport;
- The Bakwena/Platinum highway link to Rustenburg/Brits; and
- The industrial link along the railway line between Tshwane and Germiston.

The CoT space economy has been for a long time propelled by the heavy industrial development in the areas of manufacturing. However, the Gauteng Employment, Growth and Development Strategy (GEGDS) indicated that the province should re-align the manufacturing sector away from traditional heavy industry input markets and low value-added production towards sophisticated, high value-added production such as information technology, telecommunications equipment, research and development and bio-medical industries; and the development of the finance and business service sector with specific emphasis on financial services and technology, auxiliary business services and technology, corporate head office location and business tourism.

The CoT plays an important role in the economy of the Gauteng Province, featuring a strong manufacturing sector, particularly the automotive industry, metal production etc. The CoT continues to register remarkable economic performance as highlighted by its GVA of R157 billion and GVA growth rate of 5,9% in 2007. The GVA did not change significantly since 2008, despite the global economic recession it remained at 6% in the 2009/10 financial year.²⁷

Notwithstanding the importance of the automotive industry, the City has started to transform its economy in terms of the SmartCity program. Initiatives to support the SmartCity program to the value of R4 million was implemented during 2009/10.²⁸ The goal of this program is to facilitate the implementation of projects that stimulate economic development.

In line with the above, CoT took the lead in recording the highest value for building plans passed for 2009, contributing 38,1% or R10 350,4 million to the total of R27 185,2 million reported for Gauteng, followed by Ekurhuleni Metropolitan Municipality (31,5% or R8 569,6 million) and City of Johannesburg (20,9% or R5 682,2 million). KLM contributed 2,2% or R608,9 million to the value of building plans passed for 2009.²⁹

The largest contributions for residential building plans passed were recorded for dwelling-houses (25,8% or R7014,7 million) and flats and townhouses (8,3% or R2 252,5 million). The main contributors to dwelling-houses were CoT (R2 256,4 million) and Ekurhuleni Metropolitan Municipality (R1 937,2 million). KLM contributed R329,8 million.

²⁷ Draft Annual Report 2009/10

²⁸ Draft Annual Report 2009/10.

²⁹ Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2009 information as at 30 June 2010. <http://www.statssa.gov.za/publications/P50413/P504132009.pdf>.

High contributions for flats and townhouses were reported for Ekurhuleni Metropolitan Municipality (R771,5 million), CoT (R705,1 million) and City of Johannesburg (R454,6 million). Municipalities in Gauteng recorded approximately equal amounts for building plans for non-residential buildings (32,4% or R8 817,9 million) and additions and alterations (32,2% or R8 756,5 million).

The largest contributors for non-residential building plans passed were recorded for shopping space (11,4% or R3094,1 million of the total value of building plans passed), industrial and warehouse space (9,6% or R2 629,0 million), and office and banking space (8,1% or R2 201,0 million). The main contributors to shopping space were CoT (R2 366,9 million), Ekurhuleni Metropolitan Municipality (R555,2 million) and City of Johannesburg (R146,8 million). KLM contributed R19,095 million to industrial and warehouse space.

Table 12: Highest value of residential and non-residential building plans passed by Metropolitan municipalities in Gauteng

Highest Value for Both Residential and Non-Residential Building Plans Passed						
Municipality	2009	%	2008	%	2007	%
CoT	10 350,4 million	38,1	12 990,3 million	39,6	14 007,9 million	39,7
Ekurhuleni	8 569,6 million	31,5	9 840,2 million	30	7 153,1 million	20,3
Joburg	5 682,2 million	20,9	5 523,4 million	16,8	9 565,9 million	27,1

Table 13: Highest value for non-residential building plans passed

Municipality	2009			2008			2007		
	Industrial and warehouse	Office and banking	Retail	Industrial and warehouse	Office and banking	Retail	Industrial and warehouse	Office and banking	Retail
CoT	517 million	1 368 million	2 366 million	-	1 718,8 million	1 394,5 million	1 074,1 million	1 770,3 million	977,5 million
Ekurhuleni	845 million	182 million	555 million	1 480,2 million	-	-	903,0 million	-	-
Joburg	1 015 million	578 million	146 million	-	-	-	-	-	-

The largest contributors to additions and alterations were additions to dwelling-houses and to non-residential buildings. The main contributors to additions to dwelling-houses were City of Johannesburg (R1 427,7 million), CoT (R1 460,4 million) and Ekurhuleni Metropolitan Municipality (R1 222,9 million). KLM contributed R57,1 million.³⁰

Regarding additions to non-residential buildings, Ekurhuleni Metropolitan Municipality took the lead (contributing R2 590,1 million), followed by CoT (R789,7 million) and City of Johannesburg (R276,4 million). KLM contributed R16,8 million.

Table 14: Total recorded building plans for additional alteration in Gauteng

Municipality	No. of plans	Total m ²	Total value (R000)
CoT	3 625	433 477	R2 320,0
Ekurhuleni	4 510	963 047	R3 962,6
Joburg	3 379	368 502	R1 724,9
KLM	191	23 314	R74,7

³⁰ Ibid.

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

2.3.3 THE LOCAL CONTEXT

2.3.3.1 EXTENT OF THE MUNICIPALITY AND ASSETS

The Metsweding District Municipality covers an area of 4 169 km², of which 2 202 km² forms KLM and 1 967 km² NLM, whereas the present area of the CoT is only approximately 2 199 km². The incorporation of the Metsweding District Municipality is therefore tripling the current area of the CoT to approximately 6 368 km².

The inclusion of portion of Metsweding District Municipality in the jurisdiction area of the CoT is expected to place a further burden on the infrastructure capacity of the CoT and will add to the development pressure currently experienced in the CoT Eastern Region. This is reflected in the fact that for 2009, the KLM contributed not less than R683,4 million to the value of buildings reported as completed in 2009.³¹

The CoT is not only the capital city of the Republic of South Africa, but also houses a number of the international governments' embassies and other government buildings. Approximately 105 diplomatic missions can be found within the CoT.

The City's population of over two million has, on average, the highest educational level in the country, and the CoT is a national centre of research and learning with four universities and the headquarters of both the Council for Scientific and Industrial Research and the Human Sciences Research Council.

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

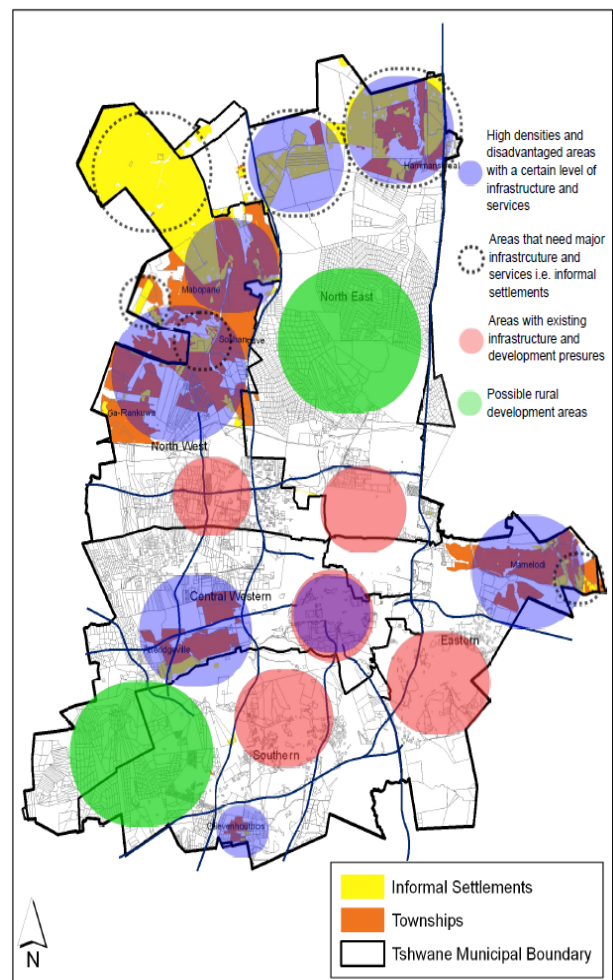
- Innovation Hub: this is a high-technology node and its objective is to establish a high tech incubator by tapping into the knowledge base in the CSIR and the University of Pretoria.

³¹ Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2009 information as at 30 June 2010. <http://www.statssa.gov.za/publications/P50413/P504132009.pdf>.

- Gauteng Automotive Cluster: The CoT houses the major automotive cluster in Gauteng. The objective of this project is to cluster the automotive assemblers and material suppliers in the same location in order to be globally competitive. This is done by establishing a development centre and the automotive supplier park.
- Gautrain Rapid Rail Link: this is a rapid rail link that will connect the city to the City of Johannesburg and the OR Tambo international Airport. The said rail link will also provide and enhance the economic catalyst in the city.

Some of the relevant spatial issues are:

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



- Tshwane is also fortunate to have areas with existing infrastructure and services as well as the majority of economic activity. The focus should be on the maintenance of infrastructure and services and also to create a positive investment environment for shared and inclusive economic growth.
- As is stated, even while new investments are being undertaken, proper and appropriate investment in and an on-going programme for the maintenance of existing infrastructure is needed.
- The inclusion of the Metsweding District Municipality into the CoT area of jurisdiction has been assessed and challenges and opportunities identified.

The city covers an extensive area, characterized by different types of development in terms of character, scale and intensity. CoT currently consists of urban and rural areas. Not all areas are urbanised to the same extent, and the CoT also has significant regional open spaces and environmentally sensitive areas. These areas are located mainly at the periphery of the city. The Magaliesberg traverses the City, separating it into two i.e. the north and the south.

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

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

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

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

Table 15: Nature areas in CoT

Type of Service	CoT
Nature Reserves	13
Bird Sanctuaries	10
Swimming pool facilities	25
Recreational Resorts	9
Camping and caravan parks	4
Animals farms	2
Nature Areas	12
Mountain and ridges	5
River Systems	118 of approximately 1 400 km
Catchment Areas	5 within 5 different veldt types

The number of visitors to facilities and income generated is as follows:

Table 16: Facilities and income generation

Facility	Visitor Numbers	Income Generated	Maintenance costs	New developments needed
Nature Areas	213 885	R4 289 443-80	R26 016 504-00	4 (Sand spruit, Tolwane, Rotary forest, Kungwini)
Resorts	166 204	R5 724 887-56	R27 319 129-00	5, (Kwaggaspruit, Klip kruisfontein, Hammanskraal, New Eersterust, Rooiwal)
Swimming Pools	352 384	R1 791 708-16	R21 681 751-00	1 (SAB park)
TOTAL	732 473	R11 806 039-52	R75 017 384-00	

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

Table 17: Parks in previously disadvantaged areas in CoT

Old CoT Region	Developed parks	Undeveloped parks	Total
Tshwane North West	30	18	48
Tshwane North East	8	2	10
Tshwane East	24	27	51
Tshwane South	3	0	3
Tshwane Central West	18	33	51
TOTAL	83	80	163

A cross border issue is the land earmarked for the development of the New Eersterust Resort on Portion 6 of the farm Stinkwater 97 - JR in the North-West of Tshwane.

More than 80% of KLM's land use is agricultural in nature. Agricultural activities include forestry, game farming, fishing and commercial farming, crop and livestock production. The bulk of agricultural produce is derived from commercial farms around the Bronkhorstspuit area, primarily producing maize, beef, groundnuts, cotton, sunflower and sorghum, and subsistence production of vegetables and groundnuts. Given the current low contributions by the agricultural sector to the local economy and the high agricultural potential, this sector has significant potential for growth.³²

³²Kungwini Spatial Development Framework Status Quo Report October 2010 17.

2.3.3.2 FINANCIAL STATE OF THE MUNICIPALITY

The lease of the buildings and recreational facilities belonging to CoT is one of the sources of income for the CoT. About 60% of the MTREF (budget) is funded through taxes, user fees and charges. The typical funding sources for CoT and KLM are:

- Government grants and subsidies (increased with 22.6%)
- Water and electricity sales
- Property rates
- Licences and permits
- Fines
- Interests on outstanding debtors and external investments
- Rental of facilities
- Refuse removal
- Sanitation

The CoT recorded a sound revenue growth with an increase of 17,8% against the 2008/09 adjustment budget and 21,9% against the 2008/09 approved budget.

Table 18: Municipal revenue and expenditure

Municipality	Total Budgeted Revenue	Operating Expenditure	Capital Expenditure
CoT ³³	R15,5 billion	R13,5 billion	R3,5 billion
KLM ³⁴	R401 424 000	R358 706 000	R75 723 000
NLM	Information not available		

³³CoT Medium-term Revenue and Expenditure Framework 2009/10.

³⁴Kungwini Local Municipality Final Budget 2010/2011.

2.4 POWERS AND FUNCTIONS OF THE MUNICIPALITY

Local government powers and functions are constitutionally entrenched and protected albeit constitutionally protected; the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements. This section addresses both the socio-economic situation prevalent in the municipalities, as well as the supporting infrastructure required to provide key services.

2.4.1 CITY PLANNING

2.4.1.1 CITY OF TSHWANE

The City Planning Department 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. In 2009/10 the department was responsible for the management of the five regions, which function subsequently was transferred to the office of the Municipal Manager in 2010/11. The most important function of the Department is the development of the city through the submission of land use applications. An agreement has been signed with Public Works national Department whereby R53m will be made available for the Rekgabisa Tshwane Project which aims to revitalise the city by housing government headquarters within the city.

Table 19: land use application in CoT 2009/10

Old CoT Region	Nr of Applications 2009/10	
	Received	Finalised
Tshwane North West	98	87
Tshwane North East	55	76
Tshwane Central	183	162
Tshwane Eastern	486	461
Tshwane Southern	402	349
TOTAL	1 224	1 135

From the table above it is evident that the majority of developments occur within the eastern, central and southern parts of the CoT, which are also the areas that are currently under pressure with regards to the upgrading and maintenance of infrastructure.

However the highest densities do not occur in these areas. The highest density of people is in the northern area (north east and north west) where the least development currently takes place.

It is however 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.

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

2.4.1.2 DEVELOPMENT PLANNING AND HOUSING (KLM)

Currently KLM has three Regional offices: Shere (Struben Street), Bronkhorstspuit (cnrChurch& Fiddes) and Ekangala.

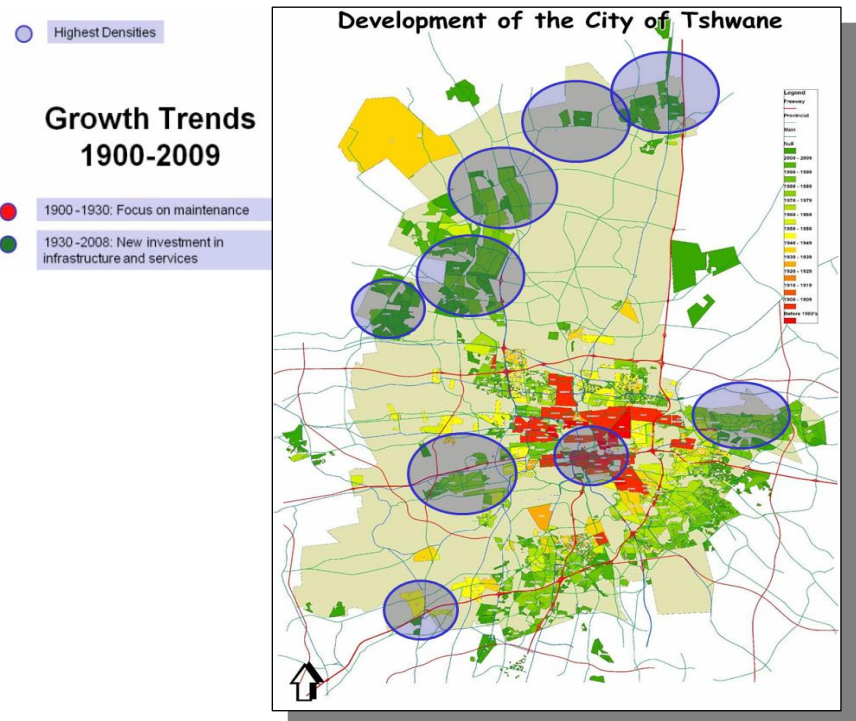


Table 20: Land use applications KLM 2009/10

Types of Applications	Nr of Applications: 2009/10	
	Received	Finalised
Rezoning	41	65
Township Establishment	12	
Section 100 Applications	10	
Subdivisions	36	
Consolidation	12	
Consent Use	42	
Development Facilitation Act	8	
TOTAL	153	65

Number of building plans received during the Financial Year (2009/10)

Received: 854

Finalised value: R 661 533 400

A cross border issue is that the transfer of Ekangala from Mpumalanga Province to KLM is still not finalised. The matter is with the state attorney in the Department of Justice and Constitutional Development.

2.4.2 ROADS AND STORMWATER

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) 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 Roads and Stormwater Division which in 2010/11 became an independent department of Roads and Transport in CoT is busy with a continuous and comprehensive upgrading programme for roads and stormwater drainage infrastructure, with the focus on the northern areas of CoT (the old North Western and North Eastern Regions), where the major backlogs are.

In the FY2009/10 Roads and Stormwater achieved:

- 64,75 km of roads delivered towards backlogs eradication;
- 41,7 km of storm water drainage systems were constructed towards the eradication of backlogs;
- 14,363 km of new roads constructed;
- 4,08 km of road were constructed towards the eradication of backlogs during the housing development process;
- 18,1% of budget spent on upgrade and maintenance of roads, storm water and related infrastructure;
- 10,434 km storm water drainage to provide for the growth in demand;
- 18,1% of Capex spent on infrastructure upgrade (i.e. to extend the life of an asset);
- 18,7% of Opex spent on repairs and maintenance.

The following level and standard of service³⁵ are provided in terms of a Council decision:

- 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).

³⁵Service levels were approved on 25 January 2007 by CoT Council.

- Varied levels of storm water drainage for Class 5 (local residential roads) according to an approved Council decision making model.

The approved master plans, policies or strategies within the department include the Roads and Safety Master Plan and Storm water Waste Plan.

The Roads and Transport department won an award for the Ultra-Thin Reinforced Concrete Pavements Demonstration Project which was done jointly with the Gauteng Transport and Roads Department, were as follows:

- **South African Institution of Civil Engineering (SAICE): Winner in the category Community Based Projects for 2009/10.** This demonstration project included a bus route in Soshanguve Block M Ext/Block L, and local streets in Mamelodi and Atteridgeville, which were all constructed labour intensively with an innovative Ultra-Thin Reinforced Concrete Pavement. Eleven Learnerships Contractors and 16 Contract Supervisors were trained on the project, and 1 751 local people were employed (110 800 person days), of which 31% were women and 40% youth.
- **Fulton Award for Innovative Concrete Design for 2009/10** for the same project
- 4919 km's of gravel were bladed, 448 km's roads were regravelled and 65 km's new roads constructed to eradicate backlogs.
- The recent floods in the city has exposed the poor and or non-existent Stormwater drainage systems, in the past year the CoT built 10,4 km's of Stormwater drainage to provide for growth demand in the city.
- 107 280 m2 Potholes were repaired since November 2010.

2.4.2.1 METSWEDING AREA:³⁶

The status quo for roads and total estimated budgets are:

- KLM 750Km (not available)
- NLM 278Km R50M

³⁶Comprehensive Infrastructure Plan: Cycle1 compiled for Metsweding District Municipality September 2009 10.
http://www.dwaf.gov.za/downloads/WS/P_/Adhoc/IDP/CIP%2027%20sept%202009/GT/DC46/DC46%20report%2028%20Sept%2009.doc.

Assessment of the provision of roads (backlogs and refurbishment needs)

Table 21: Assessment of roads needs

Roads Assessment		
	Unpaved Roads	Total
Needs	1 028 km	1 028km
Projects Identified	19	19
Budget to address need	R 2,755 billion	R 2,755 billion

2.4.2.2 PUBLIC TRANSPORT

This Division has been part of the Roads and Transport Department since the FY2010/11. It is responsible for the provision, development and maintenance of amongst other the rail, taxi and bus route network. Included in this network is the WonderboomAirport, being a municipal airport.

WonderboomAirport 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 and taxi route network consist of the following:

Table 22: Bus and taxi Network CoT

Bus and Taxi Route Network		
	Bus	Taxi
Formal	26	18
Semi-Formal	1	13
Informal Routes	31	97

Those areas which are not serviced by bus routes are serviced by taxis and/or railway lines. All networks require either maintenance or upgrading.

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 and enable people to interact.

CoT Public Transport Facilities

The Division has 48 public transport facilities city wide. They are located as follows:

Table 23: CoT public transport facilities old regions

Tshwane East	Tshwane CBD	Tshwane South	Tshwane West	Tshwane North
<ul style="list-style-type: none"> ▪ Denneboom Interchange (three toilets) Mamelodi West, Tsamaya road ▪ Ikageng bus rank (one toilet) Mamelodi East, c/o Mohwelere & Morwetla Street ▪ Eerstefabrieke Taxi Rank (one toilet) Mamelodi West, Tsamaya road ▪ Eastlynne Bus Rank (one toilet) c/o Gompou & Darling Street ▪ Meyerspark (one toilet) Watermeyer street, c/o Willies Swart and Peter avenue ▪ Waterkloof (one toilet) c/o Main and Crown Street ▪ Villieria, (one toilet) PieterHumanPark, 33rd Avenue and Cunningham Avenue 	<ul style="list-style-type: none"> ▪ Prinsloo Street (one toilet) c/o Munitoria & Proes Street ▪ Church Square (one toilet) south of Church Square ▪ Strydom Square (one toilet) c/o van der Walt Street and Church Street ▪ Park Street (one toilet) between Schoeman Street and Sunnypark ▪ Skinner taxi holding area c/o skinner &Schubart Street ▪ Skinner Street (one toilet) c/o Vd Bijl & Skinner Street (next to tiger wheel) ▪ Skinner taxi rank (one toilet) c/o Bosman & Skinner Street ▪ Dr Savage North taxi rank (Between Dr Savage road & Soutpansberg) (one toilet) ▪ Dr Savage South taxi rank (Between Dr Savage road & Soutpansberg) (one toilet) ▪ Dr Savage (one toilet) next to AcademicHospital ▪ Dairy Mall (one toilet) Bosman Street ▪ Marabastad Putco bus terminus (one toilet) ▪ Marabastad Asiatic Bazaar (one toilet) c/o Mogul & Seventh Avenue ▪ Marabastad Mogul taxi rank 	<ul style="list-style-type: none"> ▪ Valhalla (one toilet) Fergus Street (next to shopping centre) ▪ Valhalla (one toilet) Broadway Avenue (near the park) c/o Shirley Street ▪ Centurion Botha Street (one toilet) ▪ Centurion CBD (one toilet), Zwartkop Road ▪ Wierdapark (one toilet), c/o Ruimte &Willem Botha Street 	<ul style="list-style-type: none"> ▪ Mitah Ngubeni bus rank (one toilet) Atteridgeville, Mashopa & Ramokgopa Street ▪ Atteridgeville taxi rank (one toilet) Maunde & Mphalane Street ▪ KalafongHospital taxi rank (one toilet) ▪ Laudium Taxi rank (one toilet) ▪ Laudium taxi holding area (one toilet) ▪ Skinner Street (one toilet) c/o DF Malan Drive and Skinner Street 	<ul style="list-style-type: none"> ▪ Gerrit Maritz (one toilet) between Jan van Riebeeck&General Beyers Street ▪ Mayville (one toilet) c/o DF Malan &Paul Kruger Street ▪ Wonderboom Station (one toilet) ▪ Mabopane Interchange (twenty toilets) K217 Road ▪ Rietgat Interchange (two toilets) K217 Road ▪ Kopanong Interchange (one toilet) ▪ Hammanskraal bus rank ▪ Hammanskraal taxi rank (one toilet) ▪ Dr Mukhari Hospital taxi rank, Garankuwa ▪ Garankuwa bus rank ▪ Rosslyn taxi rank (one toilet) ▪ Soshanguve Station Hostel bus rank(one toilet)

Tshwane East	Tshwane CBD	Tshwane South	Tshwane West	Tshwane North
<ul style="list-style-type: none"> ▪ Koedoespoort (one toilet) Moregloed, Michael Brink Street ▪ Nellmapius taxi rank, Lesedi Street, Ext 4 	<ul style="list-style-type: none"> ▪ Marabastad (one toilet) Jerusalem Street (container type between Grand and Bloed Street ▪ Belle Ombre Interchange (seven toilets) c/o Boom & Potgieter Street 			

During June 2011 the Wonderboom Airport (WBA) will be celebrating 75 years in existence. There are two service providers who are finalising their licences and aircraft licenses who have shown intention to start scheduled flights by the end of March 2011 and 01July 2011 respectively. This will bring much needed injection to our tourism and economic growth to the zone of choice. Concrete & final dates of commencement of these scheduled flights will be communicated once the Air service providers have provided the CoT with definite dates of commencement of flights.

We are spending R33 million in resurfacing our main runway, secondary runway and Taxiways and that work has commenced and will be completed by mid-March 2011. In the last week and past two Months the WBA experienced shortages of AVGAS which is another type used by Aircraft. All tanks have been re-filled and the CoT has put in place measures to ensure this type of incident does not recur.

The City is forging ahead with processes to completely re-vamp the public transport system. To this end the CoT is in the process of developing an Integrated Public Transport Network System (IRPTN) and the flagship will be the bus rapid transit system commonly known as the BRT. The IRPTN once fully developed and implemented will change the face of public transport in the system and how the CoT manages its space. In the next 24 months through the IRPTN the CoT will be addressing areas of traffic congestion, parking in the city, integration with road and rail based transport, non- motorized transport etc.

2.4.3 WATER AND SANITATION

2.4.3.1 WATER COT

The CoT's water is supplied from external as well as own sources. The external sources are Rand Water and Magalies Water, which in total supply 76% of CoT's water. The City supplies the remaining 24% from its own Water treatment plants, 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 pipelines:³⁷

³⁷IMQS June 2010.

Table 24: Water infrastructure in CoT

Water supply infrastructure		OLD CoT REGION						
		Southern	Central Western	Eastern	North East	North West	Outside of Tshwane	Total
Reservoirs	Number	24	35	29	15	22	5	135
	Total capacity (kℓ)	196 350	630 746	312 655	98 720	269 475	33 400	1 574 746
Water towers	Number	8	1	5	7	4	3	31
	Total capacity (kℓ)	3 742	0	1 797	2 680	1 336	868	11 291
Pumping stations	Number of pumps	35	8	32	28	7	10	130
Pipelines (bulk and network)	Length (m)	1 514 000	1 363 000	2 248 000	1 177 000	2 273 000	343 000	9 141 000
Pipeline networks	Length (m)	1 393 000	1 226 000	2 083 000	1 067 000	2 209 000	200 000	8 257 000
Pipelines: bulk	Length (m)	121 000	137 000	165 000	110 000	64 000	143 000	884 000
Pipelines: bulk (External Supplier)	Length (m)	0	0	1 692	3 671	30	14 218	19 611

A large part of these assets serves the original Pretoria – Mamelodi – Atteridgeville area in western-central-eastern Tshwane. More infrastructure will be required in these areas. The Pretoria – Mamelodi - Atteridgeville area is the best served, while the northern and southern areas require more storage capacity.

The annual average daily bulk water supply is indicated below:

Table 25: CoT average daily bulk water supply

Bulk Water Source		Export		Net Supply
	Gross Supply (Ml/day)		(Ml/day)	(Ml/day)
Rand Water	529	Johannesburg	16	490
Rand Water (SWA)	64	Madibeng	16	48
Magalies Water (Klipdrift WTP)	9	Nokeng	1	5
Temba WTP (Leeukraal Dam)	49	Moretele	20	27
Rietvlei WTP	37			37
Roodeplaat WTP	49			44
Springs and Boreholes	61			64
Total	798		38	715

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 ten waste water treatment works with a combined capacity of 547.2 Mℓ per day through approximately 345 km of bulk outfall sewers. The following tables provide a summary of the waste water treatment works and the sewer system:

Table 26: Capacity of waste water treatment works

Capacity of the City of Tshwane Waste Water Treatment Works								
Old CoT Region	Waste water treatment works	Discharge into stream or river	Nominal Capacity		2008		2009	
			Mℓ/day ADDWF	%	Flow (Mℓ/day) ADDWF	Spare capacity (Mℓ/day)	Flow (Mℓ/day) ADDWF	Spare capacity (Mℓ/day)
Southern	Sunderland Ridge	Hennops	65.0	12	56.8	8.2	57.2	7.8
Central Western	Daspoort	Apies	55.0	10	36.9	18.1	37.4	17.6
North East	Rooiwal	Apies	220.0	40	172.0	48.0	230.8	-10.8
	Temba	Apies	12.5	2	7.4	5.1	7.5	5.0
	Babelegi	Apies	4.7	1	1.9	2.8	1.6	3.1
Eastern	Baviaanspoort	Pienaars	58.0	11	49.2	8.8	55.2	2.8
North West	Sandspruit	Tolwane	20.0	4	7.8	12.2	8.4	11.6
	Klipgat	Tolwane	56.0	10	29.8	26.2	32.0	24.0
	Rietgat	Soutpan	27.0	5	9.5	17.5	15.3	11.7
Outside of Tshwane	Zeekoegat	Pienaars	30.0	5	44.6	-14.6	45.9	-15.9
TOTAL	10		548.2	100	415.9	132.3	491.3	56.9

Note:

AADF -Annual Average Daily Flow

ADDWF- Average Daily Dry Weather Flow (Calculated from flows during dry winter months)

Spare capacity is based on ADDWF

Approximately 11 Mℓ /d (± 3%) of the total 415.9 Mℓ /d ADDWF are from contributions from other local authorities as follows:

- 1.7 Mℓ /d from Kungwini via the Rooiwal, Daspoort and Zeekoegat system
- 0.7 Mℓ /d from Kungwini via the Sunderland Ridge system
- 4.5 Mℓ /d from Midrand via the Sunderland Ridge system
- 3.3 Mℓ /d from Kungwini via the Baviaanspoort system

2.4.3.2 SANITATION CoT

The table below depicts the capacity of the CoT's sewer system:

Table 27: CoT sewer system

Capacity of the CoT's Sewer System							
Sewer infrastructure		Region in CoT					
		Southern	Central Western	Eastern	North East	North West	Total
Pump stations	Number	21	5	8	12	8	54
Manholes	Number	28 218	17 078	37 048	14517	36355	133 216
Pipelines (Total)	Length (m)	1 485 888	1 228 420	2 330 331	772 214	1 859 642	7 676 495
Pipelines: network	Length (m)	1 221 790	925 541	1 972 743	517 972	1 524 463	6 162 508
Pipelines: collector	Length (m)	211 812	246 611	300 824	141 859	257 996	1 159 102
Pipelines: bulk	Length (m)	52 286	56 269	56 764	112 383	77 184	354 885

As indicated in the table below, the CoT has a huge water and sanitation infrastructure. The replacement cost of the water and sanitation infrastructure amounts to approximately R 16.5 billion. It is therefore of utmost importance that the existing infrastructure is operated and maintained in an effective and efficient manner.

Table 28: CoT water and sanitation infrastructure

Water (2010/11)	
Asset	Value (R)
WPP	391 720 000
Bulk Pipelines	1 484 566 000
Network Pipelines	2 848 071 000
Pipes with check Valves	49 0007 0000
Reservoirs	1 503 820 000
Towers/pumps	2 083 120 00
TOTAL	9 832 739 000
Sanitation (2010/11)	
Asset	Value
Gravity Pipes	6 653 038 000
Rising Mains	27 904 000
Siphons	62 399 000
Bridges	1 897 000
Tunnels	41 000
Encased pipes	32 460 000
Culverts/Sleeves	1 993 000
WWTW/pumps	3 154 300 000
TOTAL	6 654 935 000
GRAND TOTAL	16 487 674 000

The following standards are used in the provision of water and sanitation facilities and services:

- Guidelines for the Design and Construction of Water and Sanitation Systems
- Standard Specifications for Municipal Civil Engineering Works
- SANS 1200.

Backlogs in the provision of facilities and services

The original National Target date for free basic sanitation for all by December 2010 has been modified to December 2014 to coincide with the target for Housing and because the recessionary conditions has impacted severely on the available funding. The CoT system of choice is waterborne sanitation in formalised urban areas and on-site dry sanitation in rural areas.

Most of the capital expenditure is spent in the North Eastern Region. The reason for this is that most of the water and sanitation backlog eradication projects are situated in this region.

The Division is therefore in the process to address some of these constraints through an intensive program to upgrade/extend the WWTW over the next 5 years, as is indicated in the table below.

Table 29: Waste water treatment works CoT

WWTW	Current Capacity ML/day	Current load ML/day	Future capacity ML/day
Sunderland Ridge	65	60	95
Daspoort	55	40	60
Rooiwal	220	232	295
Temba	12.5	9	37
Babelegi	4.7	2	5
Baviaanspoort	58	53	88
Sandspruit	20	10.6	35

WWTW	Current Capacity ML/day	Current load ML/day	Future capacity ML/day
Klipgat	55	38	85
Rietgat	27	20	42
Zeekoegat	30	50	85
Total	547.2	514.6	827

Cross border issues

The CoT shares borders with Johannesburg and Ekurhuleni Metropolitan Municipalities, as well as with the Metsweding, Bojanala and WestRand Cross Boundary District Municipalities. The Temba/Kudube and Mabopane/Garankuwa/Winterveldt area are from the former North-West Province, and was only incorporated within Gauteng in 2006. In Metsweding, certain portions of the water systems of the KLM (such as Silver Lakes, Shere, and Olympus) are linked to or are supplied from the CoT bulk system. The same applies to the NLM (e.g. Kekana Gardens area). In Bojanala, certain portions of the Moretele Local Municipality's water system (notably Makepanstad and Mathibestad) are linked to or are supplied from the CoT bulk system. The same applies to the Madibeng Local Municipality where Itsoseng, Kgabalatsane and Klipgat are supplied from the CoT bulk system.

The CoT bulk sewer system consists of 13 external connections from local authorities (Municipalities) outside CoT's boundary:

- 2 Nokeng;
- 8 Kungwini;
- 3 Midrand.

The following drainage areas contribute from outside CoT's borders to CoT's sanitation infrastructure:

- Moreletaspruit Drainage Area;
- Rooiwal 3 Drainage Area;

- Zeekoegat Drainage Area;
- Hennopsriver Drainage Area;
- Rietspruit Drainage Area;
- Baviaanspoort Drainage Area;
- Temba Drainage Area.

2.4.3.3 METSWEDING AREA:³⁸

Water

The status quo for water reticulation is presented in the table below, which shows that a total of 29,481 households currently do not have sufficient access to water reticulation.

Table 30: Water needs Metsweding area

Municipality	Households (000)	Less than RDP
KLM	31,664	13,065
NLM	14,835	16,416
Total	46,499	29,481

The total estimated budgets to address reticulation, bulk, treatment and refurbishment are indicated in the table below. The total investment required is R251 million.

³⁸ Comprehensive Infrastructure Plan: Cycle1 compiled for Metsweding District Municipality November 2009 10.

Table 31: Water life cycle NLM

NLM					
	Reticulation	Bulk	Water Treatment Works	Refurbishment	Total
Needs	16,416 h/h				16,416 h/h
Projects Identified	19	1			20
Budget to address need	R 117 million	R0.0	R0.0	R0.0	R 117 million

Table 32: Water Assessment KLM

KLM					
	Reticulation	Bulk	Water Treatment Works	Refurbishment	Total
Needs	13,065 h/h				13,065 h/h
Projects Identified	3	1		3	7
Budget to address need	R 78.4 million	R 15.0 million	R0.0	R 40.3 million	R 133.7 million

Sanitation

The status quo for sanitation is presented in the table below, which shows that a total of 29,481 households currently have below RDP levels of service.

The total estimated budgets for sanitation needs, refurbishment, bulk, and bulk infrastructure are indicated in the table below. The total investment requirement is R405 million.

Table 33: Sanitation investment need Metsweding area

Municipality	Reticulation	Refurbishment	Bulk	Waste Water Treatment Works	Total
NLM	R153.46 million	R0.00	R0.00	R0.00	R153.46 million
KLM	R130.65 million	R15.75 million	R50.00 million	R55.20 million	R251.60 million
Total	R284.11 million	R15.75 million	R50.00 million	R55.20 million	R405.05 million

Assessment of the sanitation life cycle (sanitation reticulation, bulk, waste water treatment works and refurbishment).

Table 34: Sanitation assessment NLM

NLM					
	Reticulation	Bulk	Waste Water Treatment Works	Refurbishment	Total
Needs	16,416 h/h				16,416 h/h
Projects Identified	13				13
Budget to address need	R 153.46 million	R 0.0	R 0.0	R 0.0	R 153.46 million

Table 35: Sanitation assessment KLM

KLM					
	Reticulation	Bulk	Waste Water Treatment Works	Refurbishment	Total
Needs	13,065 h/h				13,065 h/h
Projects Identified	3	1	2	3	9
Budget to address need	R 130.65 million	R 500 million	R 55.2 million	R 15.75 million	R 251.6 million

2.4.4 ELECTRICITY

The Electricity supply and distribution functions of the municipality include the provision of electricity and other alternative energy to the residents of CoT and other areas in terms of National Energy Regulator of SA (NERSA) license of supply. Considerable resources are required to eliminate the backlogs, while simultaneously ensuring that the provision of service keeps pace with the demand to prevent a further accumulation of backlogs.

The network was appraised in 2008 and it was determined that the following is the backlog of the Electricity department for CoT.

Table 36: Electricity needs CoT

Description	Backlog (Qty)	Backlog (Rand)	Required (p.a to address)	Approved budget (Rand p.a.)	Planned connections for 2010/11	Status
Temporary Electrification	43,000	R150m	10,464	R117,7m	6 000	Total of 3 395 connection was done in 2009/10
Streetlights	5 375	R56,4m	1 960	R15m	1 140	1 818 installed in 2009/10
High masts	564	R76,1m	12	R5m	30	2 high mast installed in 2009/10.Planned henceforth 30 high masts

Description	Backlog (Qty)	Backlog (Rand)	Required (p.a to address)	Approved budget (Rand p.a.)	Planned connections for 2010/11	Status
Electricity bulk capacity	850 MVA	R1,6billion	170 MVA	R195m	70 MVA	Producing 70 MVA per year.
Energy Efficiency Demand side management programme	10 400	R75m	5 200	R12m	5 200	Still at the tender process for the 2010/11 (Solar water heaters)
	12 000	R18m	7 500	R11m	7 500	In process for the streetlights luminaries tender to be awarded in the 2010/11
Smart meters	477 000	Approx. R2.8 billion.	95 400	R30 m.	1 200	Tender has been approved and execution to be done in 2010/11.
Electrification of Winterveldt	27 000	160 m	6 750	R10m	1 123	4 858 connection that has been done for 2009/10

2.4.4.1 TYPES, QUANTITIES AND LOCATION OF FACILITIES AND SERVICES:

- Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer:
- Residential, Commercial and residential: 9 596.96 GWh at a cost of R2 272 611 000;
- Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:
- Household: 2,761.68 GWh at a cost of R1 188 658 000
- Commercial / Industrial: 5 517.05 GWh at a cost of R2 374 602 000
- Other (Smallholdings): 157.144 GWh at a cost of R67 636 000;
- Total year-to-date electricity losses in kilowatt hours and rand: 1 161.09 GWh at a cost of R 499 000;
- Number of households with electricity access, and type and cost of service:
- Municipal: 440 000 at a cost of R90 935 000
- ESKOM: 86 240 at a cost of R9 846 000;
- Number and cost of new connections (private developments): 1 095 at a cost of R18 000 000;

- Number and cost of disconnections and reconnections:
- 228 000 (146 000 Disconnections, 82 000 Reconnections and 390 000 Final Demands delivered) at a cost of R54 246 000;
- Estimated backlog in number (and cost to provide) electricity connections: 8 600 at a cost of R135 000 000;
- Free Basic Service Provision:
- Quantity (number of households affected): 30 913
- Quantum (value to each household): 100 kwh at a cost of R56.00 per indigents;
- Type and number of grants and subsidies received:
- MIG: 1 818 new streetlights, refurbished 500 streetlights and 2 high masts lights - R20 000 000

DME: 3 395 houses electrified. Bulk services included 1 new substation, upgrades 1 substation and strengthening 11kv network - R22 700 000;

- Number and total operating cost of streetlights servicing population:
- Number of street lights and high mast lights: 229 467 at a cost of R27 507 000;
- Total bulk kilowatt hours consumed for street lighting: Gigawatt Hours: 113 GWh at a cost of R20 803 000;
- Number of streetlights planned for 2010/11 = 3 170.

Township Applications and Scheme amendments (current)

▪ New Township Applications received	-	473
Applications inside CoT municipal Area	-	398
Applications outside CoT Municipal Area	-	75
▪ Town Planning Scheme Amendments received	-	3771
Applications inside CoT municipal Area	-	3550
Applications outside CoT Municipal Area	-	221

Cross border issues:

NLM, KLM, Madibeng

- NLM supplied by: partly by Waitloo and Pumulani , estimated overall Capacity: 7MVA;
- KLM; partly supplied by Wapadrans and Mooikloof substation, estimated capacity: 20MVA;
- Madibeng; Supplied by Hartebeespoort In-feed station: Estimated capacity 40MVA;
- KLM and Madibeng approve new township development and scheme amendments without consulting with CoT on the availability of bulk electricity.

Approved master plans, policies or strategies:

- 20 Year Bulk Electricity Master plan;
- Working Housing IDP;
- City planning strategies (Node and zones);
- Public Lighting Master plan;
- National Electrification Plan;
- Township Application received and scheme amendments application.

Pre-Paid and Vending

1. The Vending points as supplied consists of the Automatic Vending Machines (AVM) as well as the cashier points – AVM's - 11 (only 10 in operation).

Location of AVM's:

- Laudium (6th Ave; Laudium Community Centre) – One AVM (Closed due to brake-in);
- Olievenhoutbosch (Rethabile St; Olievenhoutbosch Community Centre) – Two AVM's;

- Rooihuiskraal (Rooihuiskraal Rd; historical Terrain) – One AVM;
- Centurion Municipal Office (Cnr Rabie & Basden Ave; Centurion Municipal Offices) – One AVM;
- Pierre van Ryneveld (Fouche St; Pierre van Ryneveld Library) – One AVM;
- Atteridgeville (Cnr Mkadi & Komane St; Atteridgeville Municipal Offices) – One AVM;
- Munitoria (Cnr van Der Walt & Vermeulen St; CoT Municipal Offices) – One AVM;
- Eersterust (Cnr Hans Cover Dale & P.S. Fourie St; Eersterust Community Centre) – One AVM;
- Mamelodi (Cnr Ledwaba & Makhubela St; Mini Munitoria Mamelodi) – One AVM;
- Akasia (Dale Ave; Akasia Municipal Offices) – One AVM.

Cashiers - 27

2. The Vendors consists of the Cell Phone Vendors as well as the Third Party Vendors

Cell Phone Vendors 305

Private Vendors 378

Total sales outlets 720

3. Standards/ Policies being compliant to:

- STS Specification
- In house operational policies

Achievements for the financial year 2009/10:

79,02% of households in CoT have access to basic or high level of electricity. (542 596 households out of 686 640). Most projects were done in the previously disadvantaged communities which are mostly in the North Western Region, North Eastern Region and Southern Region. The following ward benefitted in 2009/10: 8, 17, 25, 22, 24, 37, 39, 40, 48 and 74.

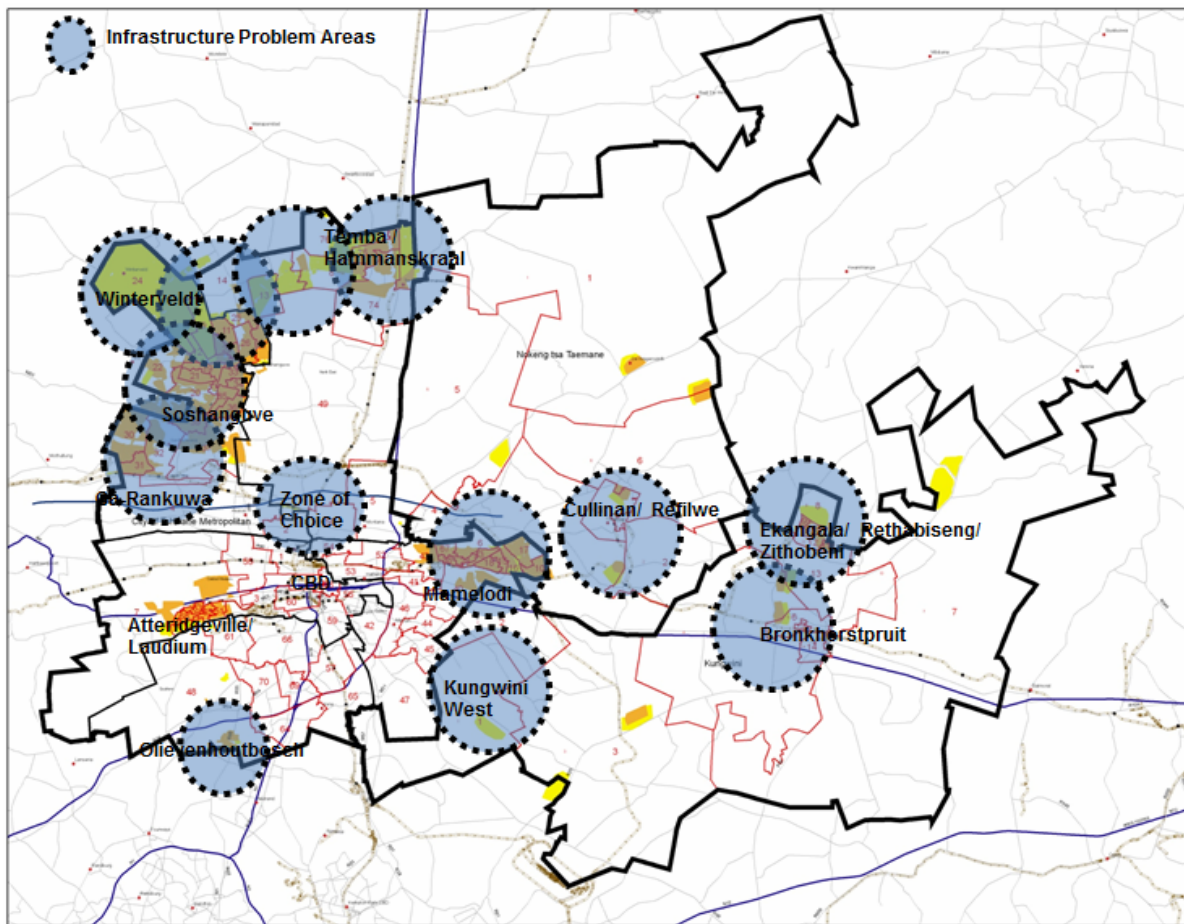
Achievements and awards:

- The City's Department of Public Works and Infrastructure Development: Energy and Electricity obtained second position on the Mayoral awards of the City as a result of its EPWP electrician training programme.
- CoT achieved the award for being the first municipality to roll out a solar water heater programme in line with the national strategy and the project was launched by the President in Winterveldt.

Projects in progress

- SOLAR WATER HEATERS - As CoT's contribution towards reducing the effects of harmful gas emissions and following the successful rollout of cylinder gas in Atteridgeville, the City in conjunction with Eskom has made resources available for the rollout of solar water heaters. Besides reduced electricity bills (as the SWH uses no electricity), communities are being trained to carry out the installation and project management. The following areas are benefiting: Garankuwa Ext 20 (1450 units), Garankuwa ext. 21 (990), Garankuwa View (2308 units) Botshabelo (1136 units), Central View (994 units), Mamelodi (3500) and Winterveldt (2734 units).

Figure 3: Infrastructure problem areas



2.4.5 AGRICULTURE AND ENVIRONMENTAL MANAGEMENT

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

- Agriculture Management;
- Waste Management;
- Environmental Management;
- Fresh Produce Market.

Policy development:

- The Department must draft a By-law on the Green Economy and the implementation thereof in the CoT.
- The Department should compile Service Level Agreements and a declaration on the reduction of carbon emissions to be signed by the various departments.³⁹

2.4.5.1 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 infrastructure of the Division consists of: 9 garden refuse sites and 9 landfill sites of which 3 are closed. Collection of waste occur daily, once a week or bulk.

The daily service is rendered to hospitals, shopping malls, restaurants, hotels, schools (green 240 liter containers). The once-a-week service is rendered to households and businesses (green 240 liter and 85 liter containers) whilst the bulk services are rendered to households, industrials and corporate buildings on a weekly or daily basis.

Table 37: Waste management annual volumes

SITE / 2007	2001/2 Ton	2002/3 Ton	2003/4 Ton	2004/5 Ton	2005/6 Ton	2006/7 Ton	2007/8 Ton	2008/9 Ton	2009/10 Ton
Derdepoort	199 823	176 724	475 618	413 158	431 573	251 947	222 180	18 305	0
Garstkloof	551 459	229 080	695 481	315 366	267 721	233 730	134 082	215 017	304 326
Garankuwa	146 467	112 356	79 009	42 248	96 077	126 961	152 138	156 405	108 221
Hatherley	127 892	143 700	157 719	183 646	230 953	288 054	219 652	426 101	283 376
Kwaggasrand	134 834	169 092	366 416	405 663	403 755	310 984	334 837	327 738	534 495

³⁹ Mayoral Lekgotla December 2010, Presentation on Mayoral Lekgotla Resolutions Tracking: September 2010.

SITE / 2007	2001/2 Ton	2002/3 Ton	2003/4 Ton	2004/5 Ton	2005/6 Ton	2006/7 Ton	2007/8 Ton	2008/9 Ton	2009/10 Ton
Onderstepoort	151 046	209 280	335 824	331 556	473 511	683 521	610 612	709 841	701 682
Soshanguve	85 047	92 964	113 159	97 478	96 995	197 673	136 685	131 324	141 669
Temba	154512	52 368	25 872	22 871	63 556	41 331	34 002	74 051	78 346
Valhalla	441 168	212 916	494 085	363 490	271 102	267 639	397 391	537 421	0
SUB –TOTAL	1 992 248	1 398 480	2 743 183	2 175 476	2 335 243	2 401 840	2 241 594	2 596 202	2 142 151

The following backlogs exist:

New and Future Developments:

- Labour or Personnel - Insufficient labour/personnel to cater for current and future expansions;
- Buy-Back Centres – Of the existing 5 buy-back centres only two are operational. 20 buy-back centres are needed for both current and future areas at the cost of R18 million each centre;
- Swivel Bins - The current numbers are not sufficient to cater for both current and future expansions .R3 million is needed to procure the swivel bins annually;
- Illegal Dumping: Removal Equipment - The 23 current teams, are not sufficient to address the problem of illegal dumping. 20 additional teams are needed to cater for current and future expansions;
- Street Cleansing Depots - The 19 current number of Depots must be increased to cater for the future or new expansions;
- Yellow Bags - Procurement of more bags is vital to cater for future expansions including the current informal settlements;
- Lockers – 2 000 are needed for the future labour component;
- Transport - Additional bakkies for supervision and transportation of workers are needed to cater for current and future expansions;

- Cleaning Tools - Procurement of extra cleaning tools is necessary to cater for both current and future areas;
- Uniform - 130 uniforms needed at the price of R130 per item(R300 000) and 250 at the price of R250 (R500 000);
- Dust musk – 2 000 needed at the cost of R16 000;
- Law Enforcement training urgently needed;
- Vehicles for Waste Management to prevent overtime and better services delivery specifically in the new areas namely: Bronkhorstspuit, Cullinan and Rayton that became part of CoT;
- Garden Refuse sites in all the Northern Areas including the new areas;
- Additional facilities on the existing closed landfill sites where residents can dump other items as garden refuse, etc.

Facilities in KLM include one landfill site in Zithobeni. The facility does not meet the legislative requirements. Increasing volumes of waste, due to increasing residential developments. In order to address the above, one site has been identified in Kungwini West where a landfill site can be developed. The KLM currently implements an Integrated Waste Management Plan and an Environmental Management Plan.

2.4.5.2 PARKS / HORTICULTURE AND CEMETERY SERVICES

The Environmental Management Division of CoT 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 development of cemeteries, parks and recreation facilities are carried out annually and are of an on-going nature.

Services rendered by the Division: Parks, Horticulture and Cemetery Provision Services include the planting of street trees and the maintenance of 32 cemeteries (of which 15 have reached full capacity and that there are no new burial spaces other than second burials and reserved graves) and 1 crematorium.

Facilities provided are the development of parks, traffic islands and cemeteries. 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.

Cemeteries have been part of the history of CoT for more than a century with the oldest being Rebecca Street Cemetery at 115 years. The cemetery being the oldest cemetery has now received its Heritage status of 105 years. It has since been officially closed for new burials.

To date the department has identified sixty-eight (68) cemeteries city- wide and this includes amongst others; Farm cemeteries, Tribal Authority's cemeteries, (non- council) and the council owned cemeteries. It is important to note that, not all the cemeteries are managed and owned by CoT. Most of these cemeteries are passive i.e. they are full to capacity and thus, no burials are taking place with the exception of those graves (plots) which have been reserved in the past e.g. Church Street cemetery and Rebecca Street cemetery. The two cemeteries are the ones with the rich history of the pre-democratic government.

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;
- To maintain the parks cost R 19 000 000;
- To maintain road reserves cost R 16 000 000.

Income is generated through standing lease agreements and occasional lease:

Table 38: Income sources

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

2.4.5.3 FRESH PRODUCE MARKET

The core business functions of the CoT Fresh Produce market are as follows:

- Trading and operation support;
- Trading infrastructure and operations; and
- Market system development.

Currently this Division only has two facilities available, namely the Fresh Produce Market in Pretoria West and the Marabastad Retail Market. The division requires providing an outlet in the North, but has to establish the financial implications in terms of sustainability and viability.

The fresh produce market is faced with a capacity problem and will not be able to expand existing infrastructure or develop new infrastructure in the medium term primarily because of a shortage of land. The Tshwane Market realised a cumulative turnover of R1,8 billion for the financial year ending 30 June 2010. This represents a growth of 10,92% year on year. The Tshwane Market created 267 temporary jobs through its capital projects during the 2009/10 financial year.

The food bank, aiming to distribute food to the needy was launched and various stakeholders have been incorporated into the project.

2.4.6 HEALTH AND SOCIAL DEVELOPMENT

The Health and Social Development Department had 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.

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.

Emergency Management Services was part of the Health and social services department. It is now a separate department, and is responsible for the following services:

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

Integrated Community Development is responsible:

- 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;
- To mainstream policies and strategies for vulnerable groups.

Health Services: Multi-sectoral Aids Management

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 CoT Mayoral AIDS Council was established on 19 May 2009 and comprises representatives from different sectors in CoT. The projects the Council is currently involved with include:

- Traditional healer's practical project;
- Unions VCT project which is installed and suggestion thereof to go to business sector;
- Hide and seek -find and treat project to encourage HIV testing for children;
- Business sector project aimed at increasing business sector involvement;
- Youth events;
- Management of HIV in schools.

300 volunteers were trained from all five regions. Trained volunteers visited households in targeted areas from the 1st to the 3rd week in July 2009 to educate the community members about HIV and AIDS and related issues, distribute printed promotional material and do referrals to respective services.

Municipal Health Services

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.

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

The following backlogs have been identified:

- 20 new ambulances and 15 Response vehicles are needed;
- A communication network is needed;
- 3 Multipurpose Development Centres (Day Care for elderly, Day care for preschool children, Old Age homes, Homes for the orphans) are needed in amongst others Soshanguve, Mamelodi and Atteridgeville;
- Community Empowerment Centres (Skills Development);
- The following backlogs with regards to clinics exist:⁴⁰

Table 39: Health facility needs CoT

Upgrading and the extension of the following facilities are urgent	New Clinics are needed
Replacement Pretorius Park Clinic	New Doornpoort clinic
Extension Olievenhoutbosch	New Gazankulu clinic
Extension Saulsville clinic	New Sunnyside Arcadia clinic/CHC
Extension Danville clinic	New Clinic Pta_North
Extension Majaneng clinic to a CHC (Kekanastad)	New Olievenhoutbosch CHC
Extend Atteridgeville to a CHC and build new MOU	New clinic Block P
Extension Mamelodi Clinic	New clinic in Block JJ
Extension Nellmapius clinic	
Extension Phagameng	
Extension Silverton clinic	
Extension Dilopye clinic	
Extend Boikutsong clinic to a CHC	
Extend KT Matubatse with a MOU and Emergency	

⁴⁰ Information supplied by the Department during Status Quo meetings held during July 2010.

Upgrading and the extension of the following facilities are urgent	New Clinics are needed
Extend Stanza Bopape CHC with examination rooms Replacement Of Tlamelong Clinic with a CHC	

The following backlogs have been identified in Metsweding:

- Upgrade and extension of Zithobeni clinic;
- Relocate current Rayton clinic to a new area;
- Upgrade of clinic in Onverwacht;
- Mobile at L&J Farm;
- Extension of Refilwe to 24hr emergency; and
- New clinic container at KekanaGardens.⁴¹

KLM currently has the following facilities:

There are three Clinics in Zithobeni, Bronkhorstspuit and Rethabiseng as well as the Eyethu Thusong Service Centre at Rethabiseng.

All facilities are utilised by the public for free except the Thusong Centre which is available for rental by community members and Non-Governmental Organizations.

With regards to the backlogs in the Department, one clinic should be built in Rethabiseng, one clinic in Sokhulumi, Kanana and Zithobeni by the Department of Health and Social Development.

The Department implements the following policies: Indigent Policy, Draft HIV and AIDS Policy in the Work Place, Draft Policy for people with Disabilities and the draft Gender Policy.

Social Development

⁴¹ Information supplied by the Department during Status Quo meetings held during July 2010.

The CoT through the Integrated Community Development division is implementing the indigent policy with the aim to reduce the burden of poverty to households. Households meeting the indigent criteria are registered for free basic services. Processes are implemented to over time exit households from the indigent register.

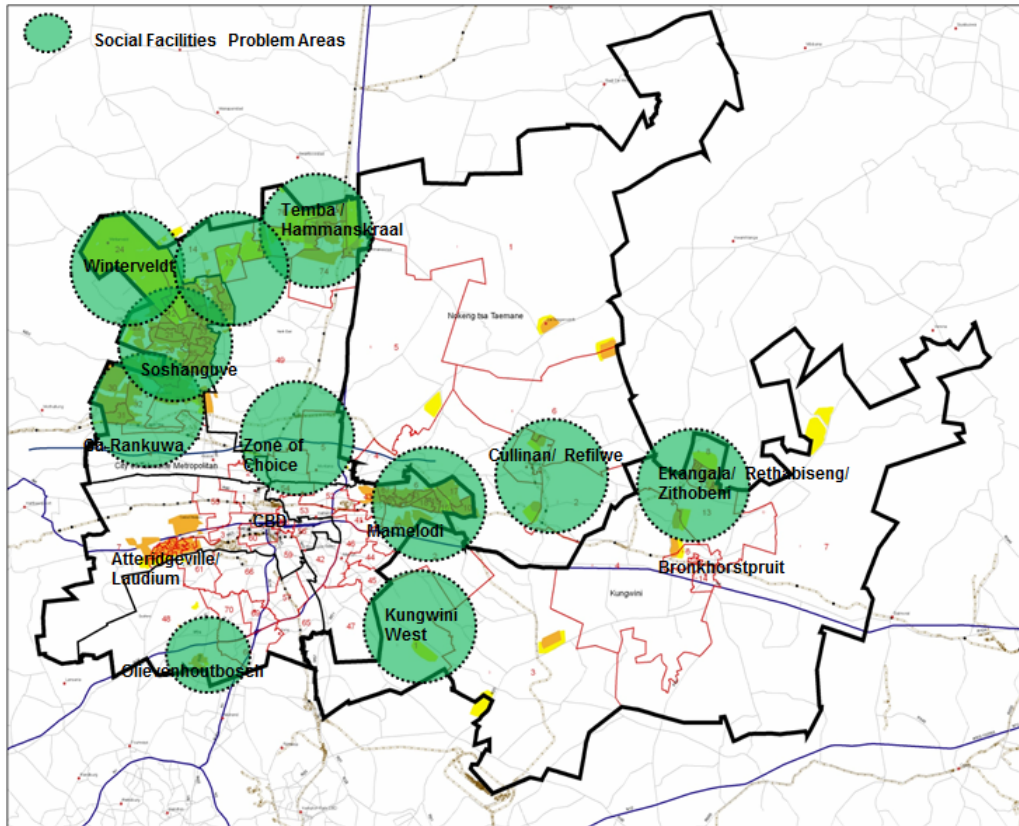
By end June 2010, 82 100 households were registered on the indigent register. Households that have been registered for twenty four months and more are evaluated to assess their socio-economic status. If status has improved, the household is deregistered. Where the status quo is remained, the household is retained in the register. 33 310 households have been evaluated to date.

The CoT has a goal of empowering members of the registered households so that they are able to gain skills and strategies to move out of the poverty cycle and to become self-supportive. One of the ways of achieving this goal is through linking and exposing the indigent registered household members to training and other resources. To date, we have succeeded in linking a total of 1 095 persons to the exit programme opportunities, where they secured jobs and acquired skills in some instances.

Policy development:

The Division has compiled an implementation plan on the Indigent Exit Strategy that advises on the sustainability of the project to avoid welfare dependence.

Figure 4: Social facilities problem areas



2.4.6 SPORT RECREATION, ARTS AND CULTURE

The Department Sport, Recreation, Arts and Culture was established as an independent department which came into effect from 1 July 2007.

The Atteridgeville Super Stadium, HM Pitje Stadium and Temba Sport Stadium were completed in preparation for the 2010 World Cup:

Provision of Arts, Culture and Heritage to the citizens of CoT:

Table 40: Status of facilities provided- arts, culture, heritage for CoT

Project name	Old CoT Ward	Status
Suurman community hall	8	Completed

Mabopane Golf Development project	22	Completed
Soshanguve Block K Sport facility	35	Completed
Soshanguve Block X community centre (Library and Sport)	75	Completed
Upgrading of West End Disabled Sport facility	1	Completed
Chief Tshwane Statue	1	Completed
Solomon Mahlangu Statue	38	Completed

Provide library and information services to the citizens of CoT:

Table 41: Library and information services in CoT

Project name	Ward	Status
Garankuwa Library	32	Completed
Soshanguve Block X community centre (Library and Sport)	75	Completed
Nellmapius Community Centre – Sport & Library facilities	40	Completed
Upgrading of Temba Library	75	Completed

Table 42: Social amenities status quo

Nature and extent of facilities provided:	No of facilities:	
Library services	45(1 not opened pending naming process)	
Museums and art galleries	3 museums and 1 art gallery	
Other community halls/facilities	6 culture facilities	
Sporting facilities (specify)	16 Multi-Purpose Courts	40 Bowling Greens
	28 Rugby Fields	20 Korfbal Courts
	30 Cricket Pitches	11 Athletics Tracks
	31 Netball Courts	1 Hall for Disabled
	32 Basketball Courts	1 Tug of War Field
	313 Tennis Courts	16 Squash Courts
	88 Soccer Fields	15 Softball Diamonds
	117 Scraped Fields	8 Hockey Fields
	38 Jukskei Pits	2 Pigeon Clubs
	2 Golf Courses	2 Wrestling Club
	2 Pitch 'n Putt	1 Gymnastics Club
	1 Radio Yacht Club	3 Runners Clubs
	3 Driving Ranges	5 Sport Centres

The following new and future facilities to the amount of R 1,121,615 million are needed:

Table 43: Libraries investments need CoT

Description of facilities:	Ward	Investment need:
2 new community libraries:		
Suurman	8	R 8 million (to complete)
New Eersterust	14	<u>R 12 million</u>
		R 20 million
2 Sport stadiums:		
Soshanguve Giant Stadium	33	R 800 million (to complete to 50,000 capacity)
Pilditch Athletics stadium	60	<u>R 15 million (upgrading)</u>
		R 815 million
2 Community halls:		
Upgrading City Hall	60	R 7 million
Eersterust Recreation Centre	43	<u>R 5 million</u>
		R 12 million
10 Multi-purpose Sport & Recreation centres:		
Nellmapius		
Temba	40	R 7 million (to complete)
Hammanskraal	75	R 5 million (to complete)
Lotus Gardens	73	R 50 million (to complete)
Olievenhoutbosch	7	R 6 million (to complete)
Mamelodi (Rethabile mini stadium)	48	R 7 million (to complete)
Klipkruisfontein	23	R 5 million (upgrade)
Mamelodi x17		
Atteridgeville x7	37	R 15 million
	17	R 12 million
	68	<u>R 12 million</u>
		R 119 million

Description of facilities:	Ward	Investment need:
2 Museum/Heritage facilities:		
Fort Klapperkop	59	R 5 million
Melrose House	60	<u>R 2 million</u> R 7 million
3 Cultural centres:		
Solomon Mahlangu Square	38	R 70 million (to complete)
Hammanskraal Cultural Centre	8	R 70 million (to complete)
Soshanguve Cultural Centre	35	<u>R 20 million (to complete)</u> R 160 million
205 Informal scraped fields:		
96 fields		R 288,000
10 fields		R 30,000
57 fields		R 171,000
42 fields		<u>R 126,000</u> R 615,000
TOTAL		R 1,121,615 million

KLM currently has the following facilities:

- 2 stadia (Ekangala and Zithobeni);
- 1 resort at die Draai;
- 2 sports facilities (Bronkhorstspuit and Rethabiseng);
- 26 gravel grounds.

The abovementioned facilities are not in good condition / dilapidated and needs renovations. The usage of the stadia is high whilst the usage of Die Draai resort can be regarded as medium. A high usage has been registered for the Bronkhorstspuit sports centre.

The budget needed for all the facilities is estimated at R60 million (approximately R10 million per facility).

26 soccer, 16 netball and 7 volleyball courts need to be rezoned and converted to hard courts.

The Department is currently in the process to implement one project, namely the Zithobeni stadium at a cost of R250 000.

A draft maintenance plan is in place but not costed. Land in Ekangala still belongs to Mpumalanga Province.

2.4.7 HOUSING AND SUSTAINABLE HUMAN SETTLEMENTS

The department is responsible for the provisioning of adequate housing opportunities for all residents of the CoT and performs the following functions:

- Rental housing administration;
- Community Residential Unit Programme (CRUs) (Hostel redevelopment);
- Sales, Transfers and Beneficiary Administration;
- Informal settlement and land invasion management;
- Institutional housing facilitation;
- Community Participatory Management;
- Consumer Education;
- Demand database administration;
- Housing Provision Project Management.

Rental housing consists of:

Housing for Self Sufficient Elderly- 331 Double units and 108 Single units, 1 121 houses, 857 flats, overnight accommodation for 200-300 people, and hostels in Saulsville, Soshanguve, Belle Ombre, Mamelodi and Kingsley hostels.

Currently 300 to 350 homeless people sleep in the Shelter every night. This includes women and children.

Two (2) new Circuit Courts were established at Rondalia Building (Pretoria central) and Winternest (Pretoria North) during the period 2009-2010. One new (1) information office was established in Mamelodi Mini-Municipal offices. The other information offices in City Centre, Laudium, Centurion and Acacia are still operational.

Table 44: Analysis of function- Housing and Human Settlements CoT

Description	2009/10	
	Total	R
Number and total value of housing projects planned:		
Serviced stands	1 300	R29 000 000
Top-structures	1 072	R58.967.350
Serviced stands (complete by 2010)	854	R19 000 000
Top-structures (complete by 2010)	9 630	R527 000 000
Total of type, number and value of housing provided (2009/2010):		
Residential stands serviced	813	Water R35, 211,147 (Bulk services included)
	852	Sewer R10,688,742 (Bulk services included)
	4.08km	Roads R41,676,398
Low-cost housing top-structures	419	Top structures R0.00 (Funds were not Gazetted in terms of Dora, it was taken off from budget)
Hostels redeveloped (i.e. number of family units developed)	104 units in Saulsville and 56 units in Mamelodi are 99% completed	R42,825,306.00
Rental units available (no new units developed)	2 423	-
Rental units in Schubart Park and Kruger Park	813 (321 vacant at Kruger Park)	-
Institutional housing units Planning Process (Private funds)	2 705 units	-
Total number and value of rental received from	55.05% income received	Actual income

Description	2009/10	
	Total	R
Municipality-owned rental units		R10 252 121 Projected income R20 318 827
Type and number of grants and subsidies received :	Social Dev. Mamelodi Community Centre MIG Services Top structures	R13,097,590 R15,971,200 Not included in Gauteng
Hostel redevelopment (July 2009 to June 2010) 56received	56 units at 99% completion	GDLGH Mamelodi Hostels R8,744,000.00
Gauteng Provincial Government (subsidies allocated directly to a regional professional team i.e. not provided for on CoT budget)	No available	Not available
Total operating cost of housing function (total from medium term budget 2008/2009)	-	R153,656,369.00

Major achievements and awards

- The Mayoral Council resolved that destitute military veterans be allocated government subsidised houses in all projects within the City.
- To date thirteen (13) military veterans have been allocated houses in the Nellmapius 6, 7 and 8 project and the remainder of the said veterans will be catered for in future projects within the City, to both address the backlog as a national initiative in this regard.
- The CoT is ahead of all metropolitan municipalities in the Gauteng Province to have implemented the programme. The programme will be officially launched by the MMC for Housing and Sustainable Human Settlements Development on 24 July 2010.⁴²

⁴²Draft Annual Report 2009/10.

In terms of the Housing Code & the Institutional Housing Policy, Social Housing programmes & projects are ideally developed and managed by Social Housing Institutions (SHIs). In CoT, one such SHI (Housing Tshwane) has been established by the City to develop and manage social housing.

Housing Company Tshwane (HCT)

The restructuring of the HCT's Board of Directors were finalised during the 08/09 financial year and the HCT became fully operational during 2009/10 financial year.

For 2009/10 financial year, the company suffered the operational loss of 1 132 rental units at SchubartPark and KrugerPark and relied solely on the 95 units at the Eloff building. It is generally accepted in the state-assisted social housing industry that all Social Housing Institutions (SHIs) require a minimum of 200 units under management to break-even (assuming cost-recovery rentals at least). The rental stock under HCT management at the beginning and end of the 2009/10 financial year was as follows:

Table 45: Rental stock of HCT

Housing Project	Number of Units	Condition of Units	Ownership	Managing agent
EloffBuilding	91	Good	HCT	HCT
SchubartPark	813	Very bad	CoT	N/A
KrugerPark	319	Very bad	CoT	N/A
Potential	1223			

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 Local Government and Housing. Its main function is to promote the management of sanitation, water and road services for communal benefit in informal areas. Civirelo Water was officially closed down on 30 June 2010. The de-registration period was managed by the CoT with the assistance of Auditors and an external law firm.⁴³

Summary of housing related projects in progress in CoT

- **SERVICED STANDS** – as a way of reaching more beneficiaries and complementing the resources of Province, the City has embraced the concept of serviced stands where residents are located on stands that have no top structures but have sanitation, water and electricity points. In this case Soshanguve South ext. 7 will benefit from 2 109 stands. The contractor is already on site. Eersterus will also get about 180 serviced stands this year.
- **ACCREDITATION** - Accreditation for level 1 and 2 that the city has been given will allow us to do much more. Level 1 allows a city to manage beneficiary lists while level 2 allows the city to do the planning and decide which projects to be prioritized
- **HOSTEL CONVERSION INTO FAMILY UNITS** - 104 units will be handed to communities in after the conversion into family units at Saulsville and Murray & Roberts hostels.
- **MULTI PURPOSE COMMUNITY CENTRE (MPCC)** - A Multi-Purpose Community Centre has been constructed in Mamelodi in joint collaboration with the city of Delft and it will be launched this year. It will cater for the aged, the youth and the disabled amongst others.
- **HANDING OF TITLE DEEDS RENTAL STOCK** - In White Blocks (Laudium), approximately 80 title deeds for the units will be handed to owners. Also for Elandspoort, Hercules, Wolmer, Blesbok.
- **HANDING OF TITLE DEEDS OLD HOUSES** - The old stock houses around Mabopane, Garankuwa, Winterveldt and Temba will also be handed over
- **MIXED DEVELOPMENT** - Discussions are underway with private developers/ funders to develop a mixed use residential around Willows.

⁴³ Draft Annual Report 2009/10.

- SCHUBARTPARK - At Schubart Park the emphasis will be on making sure there is proper and controlled access to the buildings. Renovations would then follow

Metsweding area:⁴⁴

The status quo for housing is presented in the table below, which shows that a total of 29,479 households currently do not have sufficient housing within the Metsweding area.

Table 46: Housing Need Metsweding

Municipality	Below RDP	No of Houses	Total
KLM	13,063	13,065	R567 million
NLM	16,416		R0.0
Total	29,479	13,065	R567 million

2.4.8 COMMUNITY SAFETY

The Community Safety Department of the CoT focuses all its efforts on making Tshwane a city where the community can prosper in a safe and healthy environment.

⁴⁴Comprehensive Infrastructure Plan: Cycle1 compiled for Metsweding District Municipality September 2009.

http://www.dwaf.gov.za/downloads/WS/P_/Adhoc/IDP/CIP%2027%20sept%202009/GT/DC46/DC46%20report%2028%20Sept%2009.doc

Table 47: Analysis of function- Community safety

Statistical Details	2009/10	
	Number	R '000
Number and cost to employer of all personnel associated with policing and traffic control:		
Professional (Senior Management)	44	24,730,557.52
Field (Detectives/Supervisors)	288	569,658,694.62
Office (Clerical/Administration)	542	410,016,112.86
Non-professional (visible police officers on the street)	1508	730,821,931.86
Contract	379	1,132,452.00
Total number of call-outs attended:	432 768	No data available
Average response time to call-outs:	2 minutes	No data available
Type and number of grants and subsidies received	Not considered as a grant anymore, but "other income"	
Total operating cost of police and traffic function		642,368,160.48
Number and cost to employer of all personnel associated with fire brigade services:		
Professional (Senior Management)	11	1,682,399.08
Field (Detectives/Supervisors)	98	36,655,138.91
Office (Clerical/Administration)	16	405,548.94
Non-professional (visible police officers on the street)	387	110,941,728.40
Contract	78	245,700.00
Number and cost to employer of all personnel associated with disaster management services:		
Professional (Senior Management)	6	8,360,383.88
Field (Detectives/Supervisors)	19	10,131,746.58
Office (Clerical/Administration)	2	382,562.13
Non-professional (visible police officers on the street)	6	8,360,383.88

Achievements for 2009/10:

- 484 internal policing operations executed to contribute to the 1% decrease in reported crime levels per type of crime;
- 635 joint operations to result in a reduction of by-law transgressions;
- 56 % reduction in fatal accident per 10000 registered vehicles per annum;
- 4,306 of fire incidents managed and responded to, as a proportion of total nr received;
- 37 of disastrous incidents and disasters responded to, as a proportion of requests received.

2.4.8.1 METRO POLICE

The department has developed a CoT Policing Strategy. The following types and quantities of facilities and services exist:

- 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.

2.4.9 DISASTER MANAGEMENT / FIRE AND RESCUE SERVICES

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.

Projects in implementation

- 3017 Fires were attended to and amongst them the devastating fire at the Magistrates Court which resulted in the loss of the second floor due to the design of the building, rapid spread of fire and the high fire load. Our staff continued to display high levels of valor.
- Fires in informal system still remain a challenge due to inaccessibility. For this reason a water pod system was acquired and will be implemented within the Brazzaville area as a pilot project, hence volunteers of the community as indicated were trained. This will enable communities to attend to fires in their incipient stages

KLM has the following facilities:

Fire stations occur in Ekangala, Bronkhorstspuit and Shere. The fire stations render a 24 hour services. The fire station structures are however not ideal to be used as fire stations.

The fire stations currently experience a shortage of vehicles and equipment. The available vehicles are in poor condition. Fire stations are not centralized. The Municipality has a shortage of satellite fire stations in Kungwini west area.

2.4.10 ECONOMIC DEVELOPMENT

The CoT through the Department of Economic Development continues to position itself in a manner that seeks to provide leadership and facilitate strategic partnerships in economic development to create an enabling environment for economic competitiveness, growth, job creation and poverty eradication.

Types and quantities of facilities and services:

- 435 guesthouses in the City;
- There are 52 government schools with 14 of them offering tourism as subject;
- 45 private schools;
- 1 Hospital School;

- 64 Monuments in the City.

Achievements for 2009/10:

- R7,747,422,135 of business investments facilitated;
- 1 125 business linkages beneficiaries of domestic and international linkages facilitated;
- 6 106 business entities (SMME's) supported and developed;
- 531 business entities (cooperatives) supported and developed;
- 111 businesses incubated;

Projects in implementation

- STRATEGIC LAND PARCELS - Council has approved the release of about 35 strategic land parcels throughout the city as a catalyst for economic growth. 12 parcels were advertised in the first phase and CoT is now moving towards the second phase.
- INVESTMENT INCENTIVE FRAMEWORK - Investment attraction framework to fast track land development applications has been approved by mayoral committee and will reduce the cost of doing business in the city.
- REVITALISING ECONOMIC NODES - This is the year were a large food manufacturer (Nestle) also bought into the strategy of revitalizing old economic nodes by investing in a cereal plant in Babelegi.
- INVESTMENT IN THE CITY - Ford motor company has also increased its investment in the city.

2.4.11 ICT AND CUSTOMER CARE

The Corporate and Shared Services Department in CoT is responsible for ICT and Customer Care. New Wi-Fi sites were introduced as part of Bridging the Digital Divide under the Smart City Initiative. The Wi-Fi33 Project introduced wireless computers to residents of the CoT particularly the student community and youth in general. Currently there are Wi-Fi services for the community at the following Libraries:

- Es'kia Mphahlele Library
- Saulsville Library, and
- Stanza Bopape libraries

More than 500 users access this system daily and the sites below will be activated soon:

Table 48: New Wi-Fi sites in CoT

Site Name	Site type	Estimated date of Go Live
1. Mabopane Unit A	Customer Care	31 March 2011
2. Mabopane Unit X	Customer Care	31 March 2011
3. Garankuwa Library	Library	31 March 2011
4. Bodibeng Community Library	Library	31 March 2011
5. Akasia Library	Library	31 March 2011
6. Stanza Community Library	Library	31 March 2011
7. Soshanguve X Customer Care	Customer Care	31 March 2011
8. Temba Library	Library	31 March 2011
9. Halala Community Library	Library	31 March 2011
10. Olievenhoutbosch Library	Library	31 March 2011
11. Winterveldt Customer Care	Customer Care	31 March 2011

Call Centre/ Contact Centres

The customer contact centres and call centres have been a challenge over the past. The turnaround strategy aims to correct this experience and amongst the initiatives that will be implemented in the short term are:

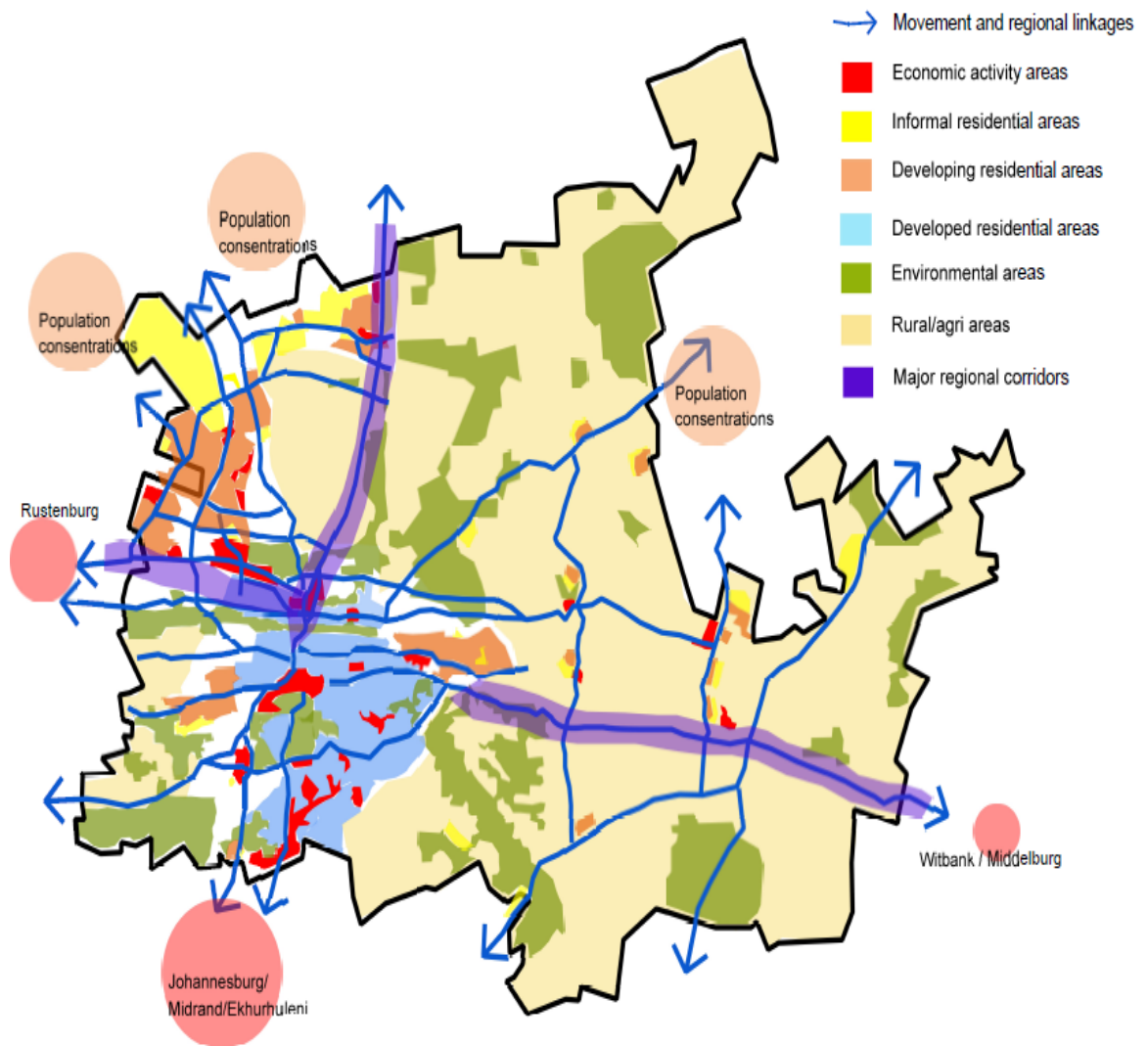
- Phase 1 toward the introduction of a common CRM tool commenced, where all complaints, enquiries and queries are logged and captured through the integrated interaction channels (e.g. calls, fax, e-mail, web, walk-in)
- A tender will soon be awarded to start with the implementation of the rationalisation and integration of all non-emergency call centres in the CoT, as a measure to standardise service delivery processes in the CoT
- The division is continuously engaging with service delivery departments to enter into SLAs and to sign operational guidelines
- Departments are required to quarterly report on the implementation of Service Delivery Improvement Plans based on the gaps identified during the 2009 Citizen satisfaction survey
- The 4th Citizen satisfaction survey will be finalised by March 2011

- Batho Pele forum meetings were introduced in 2009 and are held on a quarterly basis to coordinate BP activities to improve customer centricity in the CoT
- The CoT hosted five Tshwane Service Excellence Awards gala events since 2001 to give recognition to staff who excelled in service delivery by going that extra mile
- The division participated in the pilot project to open a Thusong centre in Mamelodi in 2010
- The division also introduced Internet cafés at Soshanguve, Akasia and Centurion customer care walk in centres.
- Setting guidelines for the implementation of Batho Pele and the monitoring thereof
- Conducting customer perception surveys and identifying areas for improvement and monitoring the proposed remedial actions to be taken by departments
- Improving our complaints and request for service systems by the upgrading of the SAP Customer Interaction Centre and ensuring the use of a common reporting tool by all departments
- Concluding of service level agreements with other department regarding turnaround times, escalation procedures and publication of service charters.
- Rationalising of our call and walk-in centres to foster improved and seamless service delivery.
- Establishing of Thusong Centres in identified areas
- Standardising of working hours for all customer front desks

2.5 CONCLUSION

The map below indicates the spatial functioning of the city as well as certain provincial influences.

Figure 5: Spatial Functioning of the City



The following outcome issues are a summary of the new growth path, government’s program of action, outcomes approach and turnaround strategy.

Table 49: Summary of outcome issues for CoT

Outcome issues	Impact areas	CoT Implications
<ul style="list-style-type: none"> ▪ Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ▪ Massive programme to build economic and social infrastructure. ▪ Decent employment through inclusive economic growth. ▪ An efficient, competitive and responsive economic infrastructure network. ▪ Implementation of the Community Work Programme ▪ Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. ▪ Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services. ▪ Taking advantage of new opportunities in the knowledge and green economies. 	<ul style="list-style-type: none"> ▪ Economic activity areas, Regional corridors including Capital Core, Metropolitan level nodes and industrial areas ▪ This includes areas where business, industrial, and commercial and retail activities are present. The function at both a regional and local level, in the context of differentiated locations and at different stages of development. The developmental requirements (infrastructure, maintenance etc.) will therefore differ - resulting in different interventions that are needed. ▪ The development of the provincially indicated (GSDF) development corridors should be investigated further. 	<ul style="list-style-type: none"> ▪ The City cannot function without adequate infrastructure and services that is well planned and maintained. ▪ 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. ▪ 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. ▪ Bulk infrastructure projects should be evaluated in terms of their contribution to the development and growth of the various development typologies in the city e.g. economic areas as discussed, residential areas etc. ▪ All major economic activity areas should be serviced by a regular and reliable public transport mode.
<ul style="list-style-type: none"> ▪ Comprehensive rural development strategy linked to land and agrarian reform and food security. ▪ Vibrant, equitable and sustainable rural communities with food security for all. ▪ Fostering rural development and regional integration 	<ul style="list-style-type: none"> ▪ Rural and peri-urban areas 	<ul style="list-style-type: none"> ▪ Fragmented and uncontrolled land development ▪ Poor infrastructure and services provision ▪ Informal economic developments ▪ Poor accessibility ▪ Linkages to the urban areas ▪ Due regard should be given to the long term expansion of the city and corresponding infrastructure and service requirements, especially waste water treatment works, reservoirs, power lines, electrical substations, landfill sites and regional cemeteries which have specific locational requirements that

Outcome issues	Impact areas	CoT Implications
		<p>should be addressed.</p> <ul style="list-style-type: none"> ▪ Specific rural development strategies need to be developed
<ul style="list-style-type: none"> ▪ Strengthen the skills and human resource base ▪ Improved quality of basic education. ▪ A skilled and capable workforce to support an inclusive growth path. ▪ Leveraging social capital in the social economy and the public services. ▪ Improved quality of basic education. 	<ul style="list-style-type: none"> ▪ Economic development areas and residential areas 	<ul style="list-style-type: none"> ▪ Education and skills development infrastructure and facilities should be developed in relation to existing education facilities.
<ul style="list-style-type: none"> ▪ Improve the health profile of all South Africans. ▪ A long and healthy life for all South Africans. 	<ul style="list-style-type: none"> ▪ All areas 	<ul style="list-style-type: none"> ▪ Health programmes together with relevant education and capacitating interventions can for example be of a much higher impact than each single intervention.
<ul style="list-style-type: none"> ▪ Intensify the fight against crime. ▪ All people in South Africa are and feel safe. 	<ul style="list-style-type: none"> ▪ All areas 	<ul style="list-style-type: none"> ▪ Safety and security responses need to be tailored to the specific typology of an impact area. ▪ Safety responses for example in economic areas should differ from those in more residential areas.
<ul style="list-style-type: none"> ▪ Intensify the fight against corruption. ▪ Building a developmental state including improvement of public services and strengthening democratic institutions. ▪ A responsive, accountable, effective and efficient local government system: ▪ Deepen democracy through a refined Ward Committee model ▪ Administrative and financial capability ▪ Single window of coordination ▪ An efficient, effective and development oriented public service and an 	<ul style="list-style-type: none"> ▪ All areas 	<ul style="list-style-type: none"> ▪ A sustainable financial position is crucial for the current and future development of the city. It involves e.g. the management of assets, income and expenditure, a positive cash flow and sound financial planning. ▪ The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes. ▪ 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

Outcome issues	Impact areas	CoT Implications
<p>empowered, fair and inclusive citizenship.</p> <ul style="list-style-type: none"> ▪ restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and 		<p>accomplish their goals through understanding of the key business objectives. It is also imperative that every individual must become a leader within the organisation</p>
<ul style="list-style-type: none"> ▪ Build cohesive, caring and sustainable communities ▪ Sustainable human settlements and improved quality of household life. ▪ Improving access to basic services. ▪ Actions supportive of the human settlement outcome ▪ All citizens must have access to affordable universal basic services; ▪ Formalisation of all informal settlements; 	<ul style="list-style-type: none"> ▪ Residential areas ▪ There are three broad typologies of residential areas i.e. informal, less developed and developed. 	<ul style="list-style-type: none"> ▪ The provision of social services is an important element in ensuring sustainable communities. The challenge is however to provide a holistic and synergised service as an integrated approach to address ills in the communities. Single service efforts do not always have the intended results. ▪ A differentiated approach is used to ensure that initiative respond to the specific residential typology. Some residential areas still need a basic form of infrastructure, others have transformed and need facilities and services (social investment) while others require a focus on maintenance and refurbishment of existing infrastructure and facilities as per the outcomes identified. ▪ All residential areas should be serviced by a regular and reliable public transport mode.
<ul style="list-style-type: none"> ▪ Pursuing African advancement and enhanced international cooperation. 		
<ul style="list-style-type: none"> ▪ Sustainable Resource Management and use. ▪ Environmental assets and natural resources that is well protected and continually enhanced. 	<ul style="list-style-type: none"> ▪ Conservation areas, ridges, mayor water ways, nature reserves 	<ul style="list-style-type: none"> ▪ Because of their importance, rivers and dams are regarded as zones of conservation. By implication it suggests that no major settlement should take place around rivers, and where these do occur they should be carefully managed, especially where sewage disposal is concerned to ensure that there is no pollution. ▪ Major recreational parks and facilities within the network of open spaces should be easily accessible by public transport. All major recreational facilities should be serviced by a regular and reliable public transport mode.

Metsweding area:⁴⁵

The following graphs present the different budgets for NLM and KLM for addressing backlogs, refurbishments and necessary bulk capacities to meet the Division of Revenue Act 2008 requirements.

Diagram 1: Capital requirements to address infrastructure needs in NLM

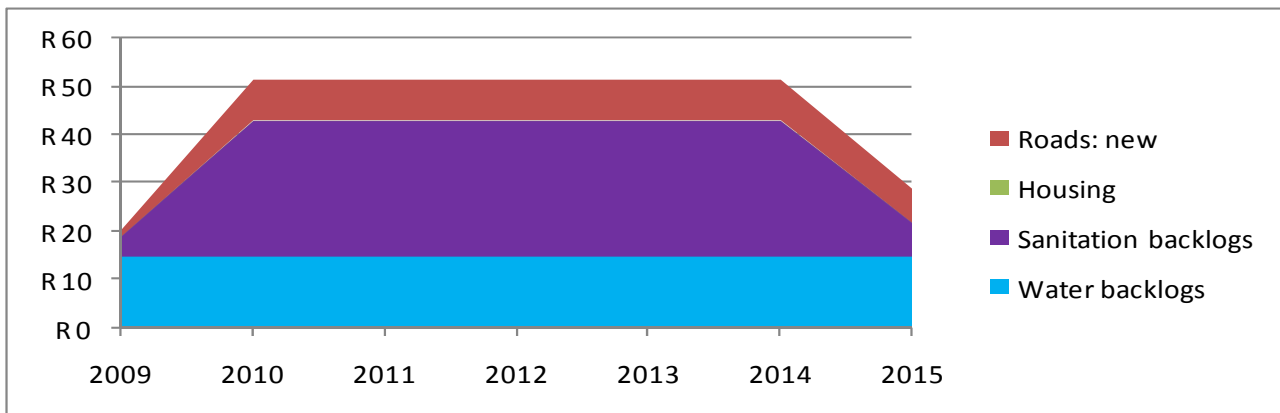
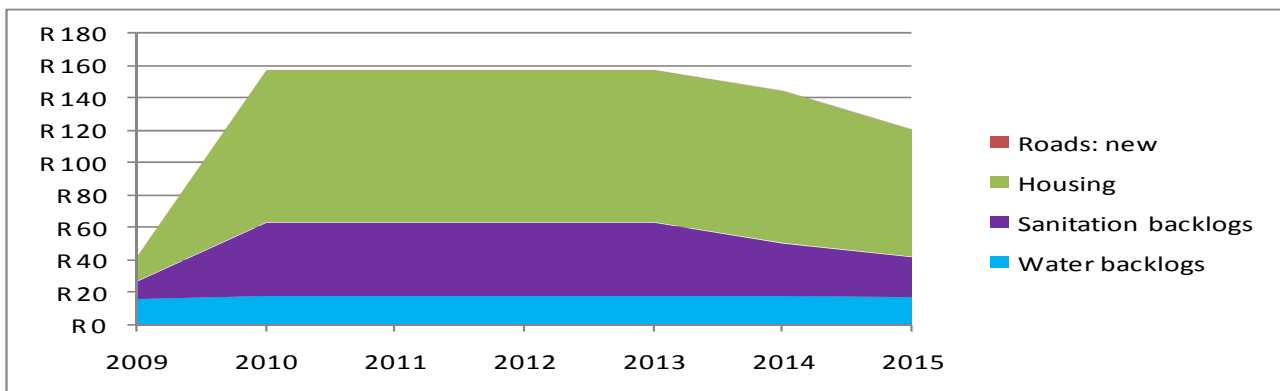


Diagram 2: Capital requirements to address infrastructure needs in KLM



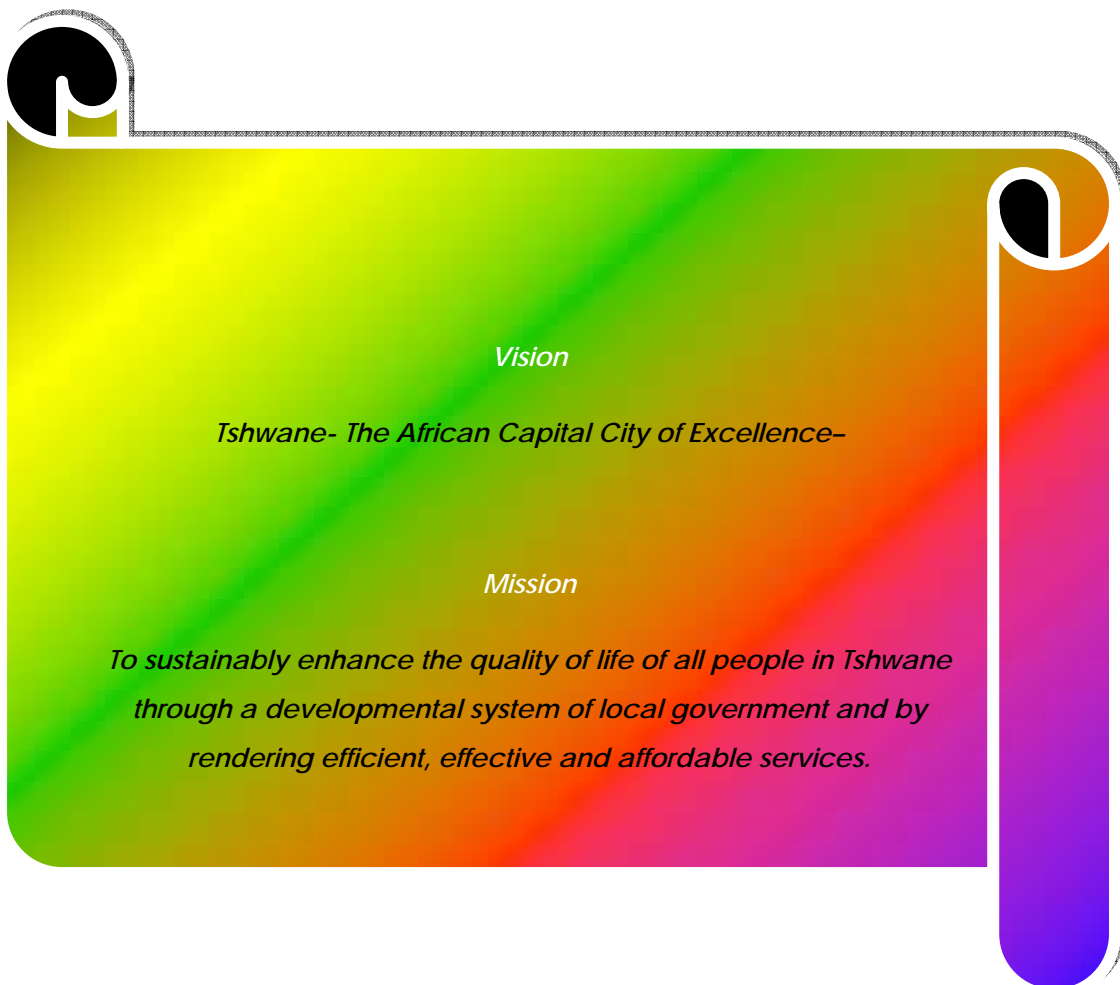
⁴⁵ Comprehensive Infrastructure Plan: Cycle1 compiled for Metsweding District Municipality September 2009 10.

3 CO T DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

This chapter outlines the CoT's development strategies and key performance areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2, and National policy imperatives outlined in Chapter 1

3.2 CITY OF TSHWANE VISION AND MISSION



Our Vision refers to the achievement of:

- Excellence in governance, including;
 - A financially sustainable institution
 - Good corporate governance that reflects international standards and best practice
 - A high performance institution
 - High capacity and skills levels that are sought after by both the private and public sector
- Excellence in development, including;
 - The sustainable delivery of qualitative services,
 - An integrated and growing economy
 - Ecological sustainability and
 - Integrated communities that are self-reliant
- A multicultural City that encourages and supports diversity and integration, including;
 - Spatial design that enables social inclusion,
 - Spatial design that supports crime prevention and management,
 - Spatial design and urban management practices that encourage mixed income access and activities
- Tshwane is 'the African meeting place' and a truly international capital city.
 - It is a City that does not sleep
 - The activities, design and facilities attract visitors
- A place that citizens come to because they can talk to government here
 - Tshwane is approachable
 - We have a relationship with other spheres of government that citizens trust
- Visitors to Tshwane recognise our service and standard of facilities on par with the best in the world

Our Mission responds to the objectives of government as stipulated in Section 152 of the Constitution and presented in chapter 1. Improving the quality of life is central to our mission, and has to be realised through the efficient and effective delivery of qualitative and affordable services to the people of Tshwane. The principles of developmental local government are embedded all we do. We aim to have empowered self-reliant citizens, who are entrepreneurs and leaders- people who as a result of our interventions spend a greater proportion of their time pursuing higher level pursuits than on survival pursuits.

3.3 IMPACTS AND OUTCOMES

The implementation of the IDP must produce results (outcomes) for beneficiaries. Over time there must be a positive developmental impact in Tshwane.

3.3.1 STRATEGIC OBJECTIVE 1: PROVIDE BASIC SERVICES, ROADS AND STORMWATER

The CoT will focus on providing basic services to areas that do not have basic services. The basic services to be provided in this objective are:

- Water
- Sanitation
- Waste removal
- electricity

Water, sanitation, waste removal and electricity will be provided to informal settlements through the formalisation process.

Older established township areas that have below basic level services should be upgraded to at least basic levels of service.

Obsolete infrastructure in high risk areas (such as dolomitic land) should be prioritised for upgrade or replacement.

Bulk infrastructure must be provided to support the provision of basic services to households. Rural areas in the CoT must also be provided with at least basic services. Services requested for private developments, that comply with the most recent Council approved CoT Metropolitan Spatial Development Framework, and approved by CoT and paid for should be provided.

Provide roads and stormwater infrastructure. It is a priority is to provide roads infrastructure for the proclamation of townships, to enable security of tenure.

Key outputs to be delivered include:

- water connections
- Sanitation connections
- Waste water treatment works
- Bulk services
- Roads to enable proclamation
- Stormwater

- Waste removal services to formal and informal areas, including the provision of bins
- Electricity connections including pre-paid meters
- Electricity bulk infrastructure
- Street lights and high mast lights
- Infrastructure maintenance and refurbishment
- Supply of water and sanitation services to informal areas
- Formalisation of informal areas and the proclamation of townships

3.3.2 STRATEGIC OBJECTIVE 2: ECONOMIC GROWTH AND DEVELOPMENT AND JOB CREATION

Investment creates jobs, and the CoT will be focusing on growing investment in the City. Partnerships with business and other spheres of government are to be pursued to grow investment, skills development and job opportunities.

Jobs will be created through the implementation of our infrastructure projects, some of which are through the EPWP. Skills development and support will be provided to small medium and micro enterprises, cooperatives and the informal sector. The incubation of small businesses is an important element of this support.

Women and youth are prioritised to benefit from job creation initiatives. At least 50% of the beneficiaries of the SMMEs and the cooperatives programmes are to be women, and 40% youth.

Plans must be developed to provide for economic infrastructure such as an integrated and reliable public transport system for the entire new City of Tshwane area. All intermodal facilities that have not been completed must be fast tracked.

The CoT is to operationalize an investment agency to ensure that large infrastructure projects are funded and implemented. Households on the indigent register are to be provided with sustainable job opportunities through partnerships with the private sector and government.

The provision of alternate energy should be investigated, and tested, in order to support a green economy.

The CoT will be conducting business differently, and the green economy approach will be central to our initiatives. By-laws will be implemented, and the CDM desk will be operationalized to ensure a reduced carbon footprint in CoT.

Economic development initiatives should also focus on partnerships to support growing home ownership, in order to grow the revenue base of the City.

City planning initiatives such as the spatial plans must also support the development of economic corridors, e.g. along the N1-N4. Increasing businesses also increases the revenue base of the City.

Strategic land should be identified through the MSDF processes, and made available to encourage investment.

Key outputs include:

- Public transport system and facilities
- Alternate energy products
- Jobs
- Training
- Green economy by-laws
- The Clean development mechanism desk
- Increasing investment in the CoT
- Economic infrastructure
- Networking and business support to small businesses and entrepreneurs

3.3.3 STRATEGIC OBJECTIVE 3: SUSTAINABLE COMMUNITIES WITH CLEAN, HEALTHY & SAFE ENVIRONMENTS AND INTEGRATED SOCIAL SERVICES

This strategic objective complements Strategic Objective 1- together they provide the municipal services defined in the Constitution of the country. Both strategic objectives promote improved quality of life.

The provision of social and health services is an important element in ensuring sustainable communities. The challenge is however to provide a holistic and synergised service as an integrated approach to address ills in the communities. Single service efforts do not always have the intended results. Multiple use facilities should also be considered. Engagements and partnerships with other spheres of government will assist to ensure well-resourced multiple use facilities that are provided.

Better quality health care is important and the CoT will contribute towards healthier communities to ensure sustainability. Special efforts are to be made to ensure that children and the elderly are in good health, and to ensure that people in the economically active age group are also testing and accessing treatment if necessary for HIV.

Norms and standards are to be developed for the design of all facilities provided by the CoT, to ensure affordability and enable multiple uses and access to users.

The approved spatial and investment plans for the new City of Tshwane area must encourage integrated developments (different land uses), integrated communities (mixed income), and safer communities (the pursuit of law and order should be enabled by urban designs enabling that function) in order to address the legacy of apartheid planning and development.

High levels of safety, including good fire safety enables economic development. Crime fighting initiatives are to be strengthened in partnership with other crime fighting agencies such as SAPS. The enforcement of by laws is essential, and the operations of the Municipal courts will continue to be improved.

It is essential to prioritise access to training to participate productively in economy and society.

It is important to put in place mechanisms to support the very poor- such as free basic services to the indigent. It is important to note that in Tshwane, waste removal is also provided free to the registered indigent households. The access to food to ensure survival is important, and in this regard the continued functioning of the food bank is to be supported.

Programmes that empower older persons, women, people with disabilities, the youth and children will be implemented. These programmes will have a range of objectives, including ensuring access to food, training, increasing awareness on domestic violence, sexual harassment, human rights, income generation initiatives, career guidance, sports fun and the building of life skills for children.

The provision of sports and other recreational facilities is important. In the next five years the priority is to complete implementation of facilities that have begun implementation in past few years. Partnerships are important to be formed to facilitate the maintenance of existing facilities, and the provision of new facilities. An internal partnership between Tshwane departments such as SRAC, City Planning outdoor advertising and AEM, will also facilitate efficiencies in sourcing resources for the provision of social infrastructure.

The provision of emergency services such as fire and ambulance will be expanded to the new CoT area over the next five years. Rental housing is an important social and economic infrastructure, and is to be provided by Tshwane Housing Company.

Key outputs include:

- Clinics
- Health programmes
- Ambulance services
- Sports and recreation facilities
- Sports programmes
- Parks

- Programmes for women, youth, people with disabilities, and the elderly
- Free basic services to the indigent
- Early childhood development
- Fire fighting services
- Disaster management services
- Policing and by law enforcement
- Municipal Courts

3.3.4 STRATEGIC OBJECTIVE 4: FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE

The purpose of this objective is to promote more active participation of the communities in the affairs of local government, and to achieve good relations with stakeholders.

The ward committees must be empowered to function and to represent communities effectively in the processes of local government. Policies and strategies for consultation will be reviewed to ensure that there is effective participation.

Customer satisfaction is crucial to the CoT's 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. The turnaround time to respond to customer queries must be reduced, and our responses must be accurate and meaningful. Customers must receive a quality service.

Norms and standards for responses to a range of services must be approved and communicated with stakeholders.

Sound intergovernmental relations is also a necessary key performance area. The CoT will strengthen its relations with spheres of government and with other stakeholder groups to ensure that there is participation in the affairs of local government, and improved relations.

There must be an assessment of current stakeholder management and relations, with a view to improve. A key initiative would be an internal mechanism to improve our intergovernmental representativity and engagement.

Key outputs include:

- Participatory and consultative delivery and reporting processes
- Participation and stakeholder engagement strategies
- Stakeholder based planning processes including our projects
- Customer care centres

- Customer satisfaction surveys
- Customer information
- Training and resourcing of ward committees
- IGR agreements

3.3.5 STRATEGIC OBJECTIVE 5: PROMOTE SOUND GOVERNANCE

The development of sound corporate governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.

The City must achieve and maintain a clean audit opinion, and various institutional controls must be established to ensure this happens.

The establishment of integrated ICT systems to ensure integrity in performance and financial management is important, to be accountable on our performance.

Apart from performance management, specific monitoring and evaluation studies will have to be undertaken, to assess economy, efficiency, effectiveness, compliance to legislation, value for money and development impact to mention a few. The monitoring and evaluation commission will be a priority, to ensure best practices are implemented in our implementation processes.

The establishment of a new long term plan for the new City of Tshwane area is important, and in this regard engagements with the National and Provincial planning commission are important.

Performance management should happen at all levels of the institution.

Mechanisms must be strengthened to identify, reduce, and prevent fraud and corruption.

Enterprise risk management must be strengthened,

Delivery of projects must be synchronised by the City manager, and all implementation plans must be approved.

Whatever we deliver must be efficient and cost effective. We need to reduce the cost of doing business both by and in the City.

Key outputs include:

- Performance reports and agreements
- Plans for delivery (short, medium and long term)
- Policies
- Risk management
- Fraud and corruption prevention
- Business continuity and disaster prevention
- Monitoring and evaluation processes and the commission
- Evaluation studies that assess projects for impact, efficiency and value for money
- The planning commission

3.3.6 STRATEGIC OBJECTIVE 6: ENSURE FINANCIAL SUSTAINABILITY

It is important for the finances of the City to be managed in a manner that increase revenues without placing increased burden on households. Therefore other means of raising revenue must be implemented, apart from sourcing revenue from tariff increases.

The City must be able to cover all its costs and debts.

Supply chain processes must ensure that local communities also benefit from the procurement processes of the City.

Errors on the billing system are to be reduced consistently

Our assets must generate revenue for the City, and mechanisms must be established to do that. This also means that capital projects not completed must be. The revenue generation from assets such as chalets, resorts etc. must be re-assessed, to ensure market related revenue generation, as well as all year round booking of facilities.

There must be prudent financial management with reduction of fruitless and wasteful expenditure.

All projects must deliver value for money.

Key outputs include:

- Budgets that fund priorities
- Affordable tariffs
- Diversified and increased revenue base

- Efficient revenue collection methods including automated revenue collection
- Alternate funding sources

3.3.7 STRATEGIC OBJECTIVE 7: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

The new City of Tshwane must be a transformed institution. Skills development must take place, to ensure that employees are able to perform against responsibilities.

Further, vacancies should be filled, and by people who have the skills to deliver.

There should be a process of improving the culture of the institution to build leaders at all levels, and to encourage integration and efficient work practices.

Key outputs include:

- Training and leadership programmes for employees
- Bursaries
- Culture change programmes
- Change management programmes
- Human resources policies and plans

3.4 CoT CAPITAL INVESTMENT STRATEGY

3.4.1 RATIONALE FOR A CAPITAL INVESTMENT STRATEGY

The capital investment strategy is the CoT's response to ensure first that its capital budget and related operational funds will be structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the City's developmental realities. Development realities can be translated to the level of spatial impact areas that comprise e.g. the city's economic development areas, places where communities stay, its natural areas and river ways, and places where economic, education, recreation and other opportunities are accessed through a transport network that includes roads and railways.

Broadly the approach to formulate a spatial capital investment strategy involves:

1. A clear understanding of the developmental state and reality of the City in relation to the key outcomes of government.
2. Developing clear developmental outputs (programmes) that can be monitored against the intended outcomes, and can be related to specific spatial areas in the CoT
3. Defining the activities needed, as well as the spaces in which they need to take place, in order to achieve the outputs.
4. Evaluating and analysing sector inputs (projects) in the context of the desired outputs, as well as technical and financial criteria.

Table 50: Context for a spatial capital investment strategy

Key governmental outputs	Spatial impact areas	Implications
Developing economic networks and infrastructure that can provide inclusive growth and job creation	Economic activity areas	This includes areas where business, industrial, commercial and retail activities are present. These areas function at both a regional and local level, in the context of differentiated locations and at different stages of development. The developmental requirements (infrastructure, maintenance, etc.) will therefore differ resulting in different interventions that are needed.
Ensuring that bulk infrastructure is provided and managed in support of growth and development of areas	All of the areas	Bulk infrastructure projects should be evaluated in terms of their contribution to the development and growth of the various development typologies in the city as discussed, e.g. economic activity areas, residential areas, etc.
Ensuring that communities are educated and that relevant skills are developed	Economic activity areas and residential areas	Education and skills development infrastructure and facilities should be developed in relation to existing education facilities.
Creating sustainable communities by developing local infrastructure, transport, housing and green networks that supports the development of local economies, access to local education, recreation cultural opportunities and relevant social and health facilities	Residential areas	A differentiated approach is used to ensure that initiatives respond to the specific residential typology. Some residential areas still need a basic form of infrastructure, others have transformed and need facilities and services (social investment), while others require a focus on maintenance and refurbishment of existing infrastructure and facilities as per the outcomes identified.
Putting in place the necessary systems, networks and infrastructure that can ensure safety and security and that can address disaster situations	All of the areas	Safety and security responses need to be tailored to the specific typology of an impact area. Safety responses for example in economic areas should differ from those in more residential areas.

3.4.2 CAPITAL INVESTMENT MAP

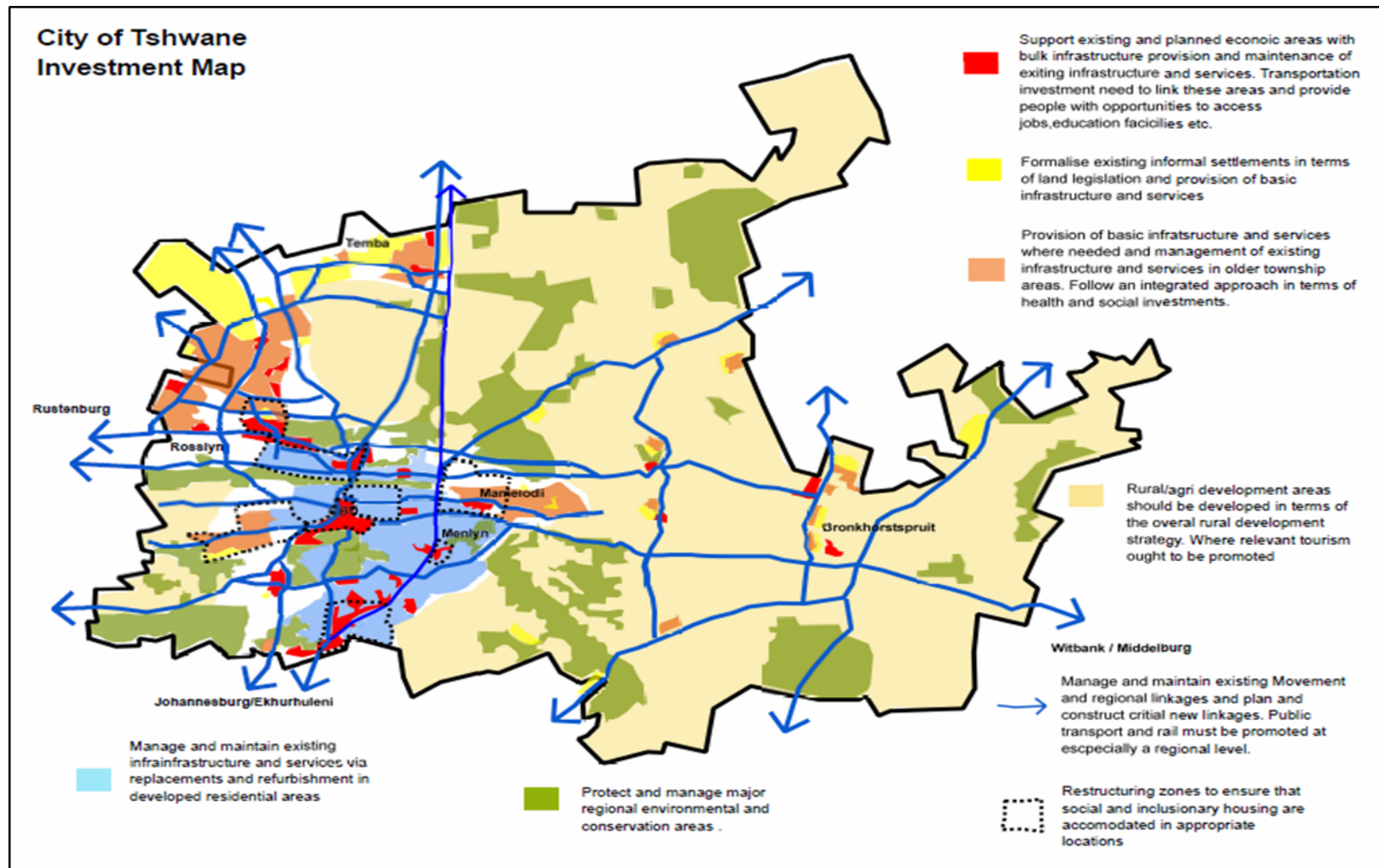
In order to address the highlighted impact issues and respond to government's intentions, an investment map was compiled for the City.

The investment map indicates the spatial development programmes that were created as a measure to support the implementation of the City's developmental outcomes and Spatial Development Framework. It provides guidance in terms of capital investments, aiming to improve the management of existing infrastructure and services within the City.

Restructuring zones have also been identified to ensure that social and inclusionary housing are developed in appropriate locations and in the context of the specific development programmes.

The spatial capital investment map for CoT can be found below.

Figure 6: Capital investment Map



3.4.3 CoT SPATIAL PROGRAMMES

The table below indicates the composition of the current spatial investment programmes.

Table 51: Spatial investment programmes

Programme	Elements
Transport/Linkages	National and provincial routes, Mobility spines and strategic public transport routes and facilities e.g. Gautrain
Environmental areas	Conservation areas, ridges, major water ways and nature reserves
Formalisation process	Informal settlements
Consolidation of less developed townships	Older township areas e.g. Mamelodi
Maintaining and managing investments in developed residential areas	Developed neighbourhoods
Growth and development of economic areas	Capital Core, Metropolitan level nodes and industrial areas including urban tourism areas.
Promoting rural development	Regional agriculture and rural areas including rural tourism areas.
Opportunity development areas	Metropolitan level development areas as identified in the Regional Spatial Development Frameworks

The programmes indicate where the City should steer the budget for capital projects (with the related operational budgets) within a short to medium timeframe. It translates desired development outcomes into a catalogue of strategies and projects collated from core departments that are responsible for providing infrastructure and services to the City.

3.5 IMPLEMENTATION STRATEGY

3.5.1 DEVELOP AND STRENGTHEN PARTNERSHIPS

Win-win partnerships are necessary to ensure the resourcing of all needs and priorities, and growing the economy of the city. As indicated in chapter 2, we have additional informal settlements that must be addressed in terms of formalisation and basic services, and a high number of indigent households in the City.

Just as the Re-Kgabisa programme is being implemented in the inner city of Tshwane to regenerate the inner city, in partnership with National Government, we will pursue other partnerships to develop other areas and nodes. Intergovernmental partnerships help eliminate duplication of efforts, and ensure implementation in the areas the CoT has identified to be priority.

Partnerships with the private sector and Non-governmental organisations are also important, in order to address the poverty in the City. These would help specifically in terms of creating jobs for indigent households, to enable them to have sustainable livelihoods. The jobs grant mentioned by the President should also be accessed to assist this process.

The development of multi-purpose facilities with private sector interest and governmental services should also be pursued.

Twinning agreements with other cities in Africa and internationally should also be strengthened, and pursued to ensure that there is developmental benefit derived from those agreements for all parties concerned.

The knowledge sector has a lot to offer and we need to leverage on the intellectual capital in the City much more effectively. CoT funds students studying at such facilities, and we intend to maintain a strong relationship with those students.

The adopt-a-spot programme will be reviewed, to ensure that any implementation assists the City and the private sector companies/ individuals who are part of the programme.

3.5.2 COMPLETE ALL UNFINISHED WORK

All projects committed in budgets to 2013 in the 2011 MTREF must be completed. Projects completed must be handed over to the beneficiary communities. All project plans are to be updated to ensure fast tracked completion, and all plans must be approved. Projects that are not progressing are to be put into intensive care by the City Manager. All stakeholders of the slow projects are to agree fast track processes, and be held accountable for achieving milestones. Contracts of all projects are to be thoroughly analysed and inadequate contracts must be corrected.

3.5.3 IMPROVE EFFICIENCY

Project implementation processes are to be evaluated to ensure that our methodologies allow us to deliver efficiently and in the best possible manner. Project implementation is to be synchronised for all areas. Preparatory work for project implementation is to be assessed, to ensure that projects do not receive funding unless well planned and prepared. ICT

project management systems implementation must be fast tracked to enable planning, budgeting, management and monitoring of projects.

An audit of policies must be done, and policies related to planning and budgeting must be reviewed to enable fast tracked delivery and a sustainable institution. ICT systems policy must be specifically reviewed in conjunction with the performance management policies to enable the implementation of the Enterprise project systems, and to enable the smooth integration and implementation of project planning, budgeting and reporting requirements within the EPM. All policy conflicts must be resolved urgently (by August 2011) with all stakeholders.

The CoT must aspire to win awards such as the Impumelelo Innovation Award. The criteria of innovativeness, effectiveness, poverty impact, sustainability and replicability must be applied in the manner in which we plan, design and implement projects. The City Manager is to coordinate this.

3.5.4 STAKEHOLDER FOCUS

All projects are to have stakeholder management, participation and communication plans. Stakeholders are to be involved in the project planning and implementation processes. The role of stakeholders must be defined in all project plans. Plans are to be shared with stakeholders, and communities are requested to monitor progress and highlight all concerns, risks and issues to the Executive Mayor. Project feedback meetings to stakeholders are also required. Projects planned in isolation and implemented in isolation, will not be acceptable, as one of the reasons for project delays is community related issues. Agreements must be reached up front in terms of mechanisms for delivery, timeframes for completion, and secondary benefits to the communities such as job creation numbers.

Information regarding service levels and service turn-around times must be prepared in a consultative manner. These norms and standards and communicated with communities. This should then be the basis for any further planning and implementation engagement.

Community and stakeholder based surveys are to be done to allow for communities to provide feedback on impacts and outcomes planned in the IDP, at the times these are to be measured.

Every project plan is to have clear targets for beneficiary groups. For example, whether how many women, children, youth etc. is to benefit from the project, and in what manner.

3.5.5 RISK MANAGEMENT

Project risk management must happen daily and risk management reports must form part of project reporting. Project risks must be addressed within agreed turn-around times by the various risk owners, and not left to escalate.

3.5.6 PRIORITISATION STRATEGY FOR YEARS 2013-16

A prioritisation model is to be finalised and approved taking into consideration amongst others the capital investment programmes for the CoT, the priority needs of communities, the objectives of the IDP, and the preparedness of departments. All large programmes are to be broken into smaller projects, which directly address specific strategic or operational needs identified through the IDP planning processes. Only priorities that meet the approved prioritisation model will receive funding.

The budget policy is to be amended if necessary, to ensure that the process of funds transfers out of projects is well controlled, and to prevent delays in implementation. The policy should also ensure that the budgeting process is driven by priority and not by baseline budgeting.

3.5.7 FUNDING AND IMPLEMENTING MEGA PROJECTS

Strategic projects that will propel us into a fast tracked growth path and create jobs may not necessarily be affordable to be funded through the usual budget processes of the City. These strategic projects have to be funded through an alternate funding mechanism. The consolidation of the Metsweding Economic Development Agency and the Tshwane Economic Development Agency into one high performance economic development agency, will allow for the creation of an effective investment arm for the CoT. The investment arm must ensure the funding of mega projects. The newly consolidated economic development agency should also be responsible to manage the mega projects into completion.

3.5.8 JOB CREATION

It is required principle that all projects must create jobs. Value adds in terms of skills development and networking support must be considered and planned into the project plans. The job creation principle and targets must become embedded in the supply chain process.

Maintenance issues for the capital projects must be addressed in planning, and the opportunities to address joblessness, through community based partnerships should be indicated.

3.5.9 IMPLEMENTATION ENABLERS

The following needs to be addressed in order to enable the implementation of key focus areas in the strategic objectives. All enablers must be implemented before end of August 2011, in order to facilitate quick implementation of targets in the IDP, as well as to assist with the first review of the IDP.

Table 52: Implementation enablers

Strategic Objective	Enablers
1. Provide municipal infrastructure and services	<ul style="list-style-type: none"> ▪ Strategy for formalisation of informal settlements that occur on private land ▪ Confirming the current status of metering of water connections, the responsibility for metering and the meter backlogs. ▪ Strategy for metering to reduce risks of growing a culture of non-payment. ▪ Confirming all backlogs in Metsweding area in time for first review of the IDP to budget correctly ▪ Evaluation of the formalisation process to identify areas for fast tracking, improving efficiencies and organisational support
2. Economic growth and development and job creation	<ul style="list-style-type: none"> ▪ Strategy to access the jobs fund including via partnerships with business to address job creation ▪ Strategy to provide economic infrastructure at a fast enough rate to enable the development of the economy- ▪ Strategy to fund the delivery of economic infrastructure ▪ Evaluation of the current capacity to implement and strategy to ensure available capacity to implement economic infrastructure

Strategic Objective	Enablers
3. Sustainable communities with clean, healthy and safe environments and integrated social services	<ul style="list-style-type: none"> ▪ A more strategic approach to the indigent- <ul style="list-style-type: none"> ▪ Identify the skills and qualification levels of our indigent households ▪ Identify the number of h/h that are headed by the elderly, or children ▪ Matching the indigent with business and our supply chain processes ▪ Matching the indigent with an entrepreneur development programme ▪ Standardised norms and standards for design of facilities to enable affordability and multiple uses ▪ Spatial plans must support integrated developments (different land uses), integrated communities (mixed income) and safer communities (pursuit of law and order)
4. Foster participatory democracy and Batho Pele	<ul style="list-style-type: none"> ▪ Develop and review policies and strategies for participation and stakeholder engagement ▪ Synchronising the customer satisfaction surveys with the timelines for IDP status quo assessment and for reporting on impact indicators ▪ Finalisation of norms and standards for services and response times, and communication thereof with communities and stakeholders ▪ Good working relations and coordination between Office of the speaker, office of the Executive Mayor, Departments, regions, Provincial departments and National departments to enable effective public participation
5. Promote Sound governance	<ul style="list-style-type: none"> ▪ Standardised norms and standards for the development of all internal/ CoT facilities such as depots, offices, conference rooms etc. ▪ Programme and project synchronisation on the basis of a critical path ▪ Resourcing of key functions such as planning monitoring and evaluation, internal audit, enterprise risk management, ICT ▪ Implementation of the Enterprise Project Management system ▪ Implementation of the QPR automated performance system

Strategic Objective	Enablers
6. Ensure financial sustainability	<ul style="list-style-type: none"> ▪ Long term plan for the City to enable a long term financial plan ▪ Mature planning processes to enable effective costing ▪ Implementation of AMR ▪ Operationalisation of investment arm of TEDA ▪ Improved project delivery processes and performance ▪ Standardised costing of projects (quantities) ▪ Diversification of revenue base through economic activities ▪ Prudent financial management ▪ Strategy for assets of CoT to generate meaningful revenue ▪ Strategy for economic development initiatives to assist to grow the tax base of the City including increasing access to home ownership by the economically active age group
7. Organisational development and transformation	<ul style="list-style-type: none"> ▪ Funding Skills and leadership development ▪ Change management regarding all institutional changes ▪ Rapid and consultative placement of staff after the incorporation of Metsweding- prolonged placement creates instability

3.6 CONCLUSION

In this chapter we outlined our development strategies for the next five years. The next chapters will present specific programmes and projects to be implemented, our financial plan to fund and resource the projects and our performance management plan.

4 IMPLEMENTATION

4.1 INTRODUCTION

The purpose of this chapter is to indicate:

- Our envisaged targets for 2011/12
- Our envisaged 5 year targets ending 2016
- The capital projects that will be implemented by CoT
- The non-capital projects that will be implemented by CoT
- The projects that will be implemented by other spheres of government
- Job creation through implementation of the capital projects

As indicated in Chapter 1, this IDP has certain gaps, which we intend to address once we go into the first review of the IDP. Two such gaps are; our inability to at this stage confirm annual targets for each of the five years of the IDP, and to confirm projects for all five years of the IDP.

Therefore we have developed targets for the 2011/12 year, and set a five year target indicating what we intend to achieve once the five years are up. The targets can be found below in the City Scorecard.

4.2 CITY SCORECARD

The indicators contained in the City Scorecard help us determine five year impacts and outcomes we aim to achieve through the implementation of our objectives. The targets and indicators on the City Scorecard below are generally impact and outcome indicators and targets, i.e. the measure of the overall developmental impact, and the extent of benefit to beneficiaries. The required SDBIP indicators, definition of indicators and reporting requirements are addressed in chapter 6- Performance management.

Table 53: City Scorecard

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
1. Provide basic services, Roads and Stormwater	Solid Waste removal	Improved quality of life	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	100% of households who have received basic services and roads and stormwater indicated an improved quality of life compared to when they did not have the services.	Improved access to waste removal services	1(a) % of households with access to intermediate levels of solid waste removal	100% of households in informal settlements receive plastic bag waste removal services (intermediate) ⁴⁶	100% of CoT households in informal settlements had access to skips (basic waste removal) 59% of CoT h/holds in informal areas received intermediate waste removal through plastic bags waste removal.	59% h/h in new CoT informal areas receiving plastic bag waste removal services. (i.e. 58686 h/h out of 99468h/h)
	1(b) % of households with access to kerbside waste removal					100% of CoT households have access to kerb side waste removal by 2016	49.9% of h/h in Metsweding in 2007. Additional information was not available 79.7% of h/h in CoT	80% of h/h	
	Formalisation of informal settlements				Informal settlements are formalised	1(c) % informal settlements formalised	100% of current 59 informal settlements ⁴⁷ are formalised by end FY 2015/16	38.4% of 65 informal settlements were formalised by CoT in 2009/10 ⁴⁸ .	11.8% of 59 (7 formalised)

⁴⁶CoT has provided intermediate levels of service in addition to basic which is why we are now reporting on intermediate. Households have indicated that they do not want skips but prefer plastic bag waste removal

⁴⁷Comprehensive infrastructure plan cycle 1: City of Tshwane November 2009: As published on internet shows a backlog of 238412 in Tshwane who do not have sufficient housing.

⁴⁸The department indicates an additional 8 have subsequently been formalized.

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
1. Provide basic services, Roads and Stormwater	Electricity	Improved quality of life	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	100% of households who have received basic services, roads and stormwater indicated	Improved access to electricity	1(d) % of households with access to basic level of electricity (NKPI) ⁴⁹	100% of households have access to basic electricity by end FY 2015/16 ⁵⁰	79,02% ⁵¹ = 579 423 total h/h had access to electricity. 82100 h/h had access to free 100kw/h electricity per month during 2009/10 in Tshwane.	16.09% of households in current informal settlements have access to basic electricity ^{52, 53} .
	Potable water					an improved quality of life compared to when they did not have the services.	Improved access to water	1(e) % of households with a metered stand water connection. (formalised areas)	100% of householdshave access to metered stand connections

⁴⁹Tshwane provides 20Amp prepaid meter boxes and ready board lifeline connection free or charge. They are provided to RDP houses and to informal houses in formalized areas.

⁵⁰We will not be able to meet the National electricity target of 2012 due to budget constraints, and the merger which has grown the needs. The slow delivery of top structures has impacted electrification backlogs.

⁵¹79.02% (542596) h/h of CoT as per annual report 0910, NLM= 71.5% (10609 h/h) , KLM= 82.8% (26218 h/h) as per stats SA community survey 2007- we could not find any more recent information on electrification levels in Metsweding.

⁵²This is linked to the 16007 water and sanitation connections to be provided by housing and human settlements department

⁵³It is difficult to determine the actual backlogs for electricity. It is assumed that the backlogs for basic electricity would be the informal housing. Therefore the minimum backlog of 99468.

⁵⁴Source: water and sanitation presentation May 2009. 34019 connections still to be made. The 55730 was the households below full water service as at May 2009 in formalized areas (the water and sanitation department backlog) this excludes the housing department, as we are still trying to confirm how many of the housing connections were made with meters.

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
1. Provide basic services, Roads and Stormwater	Potable water	Improved quality of life	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	100% of households who have received basic services, roads and stormwater indicated an improved quality of life compared to when they did not have the services.	Improved access to water	1(f) % of households with water connections (informal areas)	100% of 99468 ⁵⁵ households in informal areas have access to water through formalisation ⁵⁶	83.3% of 184019 h/holds in informal areas received basic water ⁵⁷ . The baseline did not distinguish between water connections to top structures or to stands	16% of current 99468 informal households have access to water (16007 connections)
	Waterborne Sanitation				Improved access to waterborne sanitation	1(g) % of households with access to waterborne sanitation (full service levels)	100% h/h have waterborne sanitation by 2016 ⁵⁸	2732 h/h provided with full waterborne sanitation out of 58103 households requiring the service. = 4.7%. 35 884 sewer connections were provided by Housing and Human Settlements since 2006.	11.47% of current households experiencing backlog in full water borne sanitation will be provided with access. (17,767 connections) ⁵⁹
	Roads				Improved access to roads	1(h) % of required roads provided	29.9% (+252.27 km)	18.3% 398.5km of 2176 km	20.4% (+46.16km)

⁵⁵ 69987 CoT+ 29481 Metsweding = total informal households

⁵⁶ Jojo tanks and water tankers. The CoT housing department indicates it has formalized 33 informal settlements- this still requires audit opinion. At the end of 2009/10 the department had formalized 25 settlements.

⁵⁷ 5345 water connections provided by housing + 118068 stats = 153413 water connections were provided to informal areas to formalise since 2006. =

⁵⁸ Total sanitation backlog = 154839 h/h. made up of Nokeng (16416), Kungwini (13065), Tshwane Informal areas (69987), Tshwane formalised areas (55371)

⁵⁹ 1760 connections by water and sanitation, and 16007 connections made by Housing and human settlements

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
1. Provide basic services, Roads and Stormwater	Stormwater	Improved quality of life	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	100% of households who have received basic services, roads and stormwater indicated an improved quality of life compared to when they did not have the services.	Improved access to storm water	1(l) % of required ^[1] municipal stormwater drainage network provided.	51.4% (+ 329.847km)	26% 340.4km out of the required 1303km.	29.78% (+ 47.6km)
2. Economic growth and development and job creation	Job creation	An inclusive growing economy	Ratio decrease in the Gini coefficient	Gini coefficient decreases by 0.01 per annum to 0.57 in 2016 ⁶⁰	Increased income earning opportunities	2(a) Nr of new income earning opportunities provided ⁶¹	375 000 income earning opportunities created by 2016 ⁶²	29585 jobs created cumulatively from 2006-2010 5064 job opportunities provided in 2009/10	38000 income earning opportunities provided ⁶³

¹

600.62

61 Bureau of Market Research (UNISA) indicates that unemployment in CoT is approximately 40%: March 2011 and Stats SA indicated that unemployed persons numbered 284 639 in 2007.

62335000 through the EPWP- short term and 40 000 through the capital projects implementation

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Indigent support	Improved quality of life	% of households who indicate an improved quality of life after receiving health, social and safety services,	100% of households who have received health, social and safety indicated an improved quality of life compared to when they did not have the services.	Reduce Poverty	3(a) % indigent households in Tshwane ⁶⁴	50% Reduction of indigent households in Tshwane through targeted indigent support	11.9% ⁶⁵ of the total households were registered indigent. 1.5% of the registered indigent benefited from targeted support interventions to exit indigent status. .	Reduce indigent households to 10% of total households ⁶⁶
					Access to free basic services	3(b) % (indigent) households with access to free basic services (NKPI)	100% of indigent registered on the indigent register receive free basic services	184557 h/h (100%) for new CoT	100% of indigent registered on the indigent register receive free basic services
	Safety				Safer city	3(c) % reduction in safety incidents (fire, rescue, specialised humanitarian and disaster incidents)	Average 60% <u>decrease</u> in safety incidents from 08/09 incidents.	The impact of the interventions in raising community awareness resulted in a decrease in safety incidents ⁶⁷ of 56% average	Average 58% <u>decrease</u> from 08/09 incidents in fire, rescue, specialised and humanitarian and disaster incidents.

63Includes jobs created through EPWP (35000), and through implementation of capital projects 3000

64This links to the NKPI of number of people living below R1100 per month- however Tshwane bases its indigent criteria on the pensions amount as R1100 is to low

65This is based on CoT figures, as information on Metsweding was not available. Total households for CoT was 686 640 and indigent registered was 82100, number of indigent exited was 1226.

66i.e. that number of indigent households registered after exit should not exceed 68664 h/h 10% should not be exceeded. The registration of indigent is only a means to the end of poverty reduction- therefore the number of households exited from the indigent register should be exponentially higher.

67Fire: 4908 in 08/09 reduced to 1965 in 09/10= 2943 difference (40%), rescue: 8382 in 08/09 reduced to 2584 in 09/10= 5648 difference (32.62%), specialized and humanitarian: 1073 in 08/09 reduced to 488 in 09/10= 585 difference (45.55%), disasters: 31 in 08/09 increased to 64 in 09/10= increase of 33 (increase of 106%). The average is calculated by adding all the percentages and dividing by 4.

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Health	Improved quality of life	% of households who indicate an improved quality of life after receiving health, social and safety services,	100% of households who have received health, social and safety indicated an improved quality of life compared to when they did not have the services.	Improved access to health care services	3(d) % achievement of child health index	100%	Not measured previously	100%
4. Foster participatory democracy an Batho Pele	Customer care	Empowered and satisfied communities	% customer satisfaction rating	65%	Quality customer services	4(a) % customers who indicated they have received a quality service	70%	not measured previously	50% satisfaction rating
	Ward committees				Functional and effective ward committees	% of functional ward committees index	100% of ward committees are effective and functioning	100% functional ward committees in CoT	100%

Strategic Objective	Key performance area	Impacts	Impact indicator	5 year Impact targets	Outcomes	Outcome indicator	5 year outcome targets	Outcomes Baseline as at end FY 09/10	Outcome target FY1 (11/12)Based on estimate 748179 h/holds for the new CoT
5 Promote sound Governance	Institutional governance	Citizens and stakeholders indicate CoT is governed well	% citizens and stakeholders who indicate CoT is governed well	65% of citizens and stakeholders indicate CoT is governed well	Clean audit	5(a) Auditor General Opinion	Annual Clean audit opinion of the AG	Unqualified audit	Clean audit opinion
6. Ensure financial sustainability	Financial management	Long term financially sustainable institution	Moody's credit rating score	AAA	The financial needs of the CoT are met, as determined through the IDP financial needs analysis	6(a) % financial needs met	100%	Not previously measured	50%
7. Organisational development and transformation	Human resource management	High performance institution	% citizens and stakeholders who indicate CoT performs well in service delivery	65% of citizens and stakeholders indicate CoT performs well in service delivery	Improved employee satisfaction	7(a) % employee satisfaction rating	Employee satisfaction surveys conducted reflect 80% employee satisfaction	New indicator therefore no baseline for 09/10	50% ⁶⁸

68The reason for the low target for year 1 is because the incorporation with Metsweding is expected to create some levels of distrust, uncertainty and fears of job losses- as is expected with such institutional changes

4.3 PROJECTS TO BE IMPLEMENTED IN CoT

The CoT implements a range of projects to address the community, strategic and technical needs of the City. Some projects are funded through a capital budget, as they create an asset for the City; for example roads. Other projects are funded through an operational budget; for example training and skills development. Departments are required to indicate the location of planned projects, so that communities will know of the projects that will benefit them. There are still challenges in this regard, due to some projects being so large in nature that they are designed to benefit more than 1 community; for example the waste water treatment works.

4.3.1 CAPITAL PROJECTS

One of the priorities of the City is to address development issues in communities where there is a need due to backlogs in infrastructure and service provision. The following tables indicate the specific projects and budgets as well as the regions where projects will be implemented and wards that will benefit from the implementation. Not all projects can be allocated to a specific ward or region. Due to their nature there are projects that benefits a broader region and not only a specific region or ward.

The funding codes used in the tables below are defined as follows:

001	=	Council Funding
002	=	Public Transport and Infrastructure System
003	=	Neighbourhood Development Partnership Grant
004	=	Government Housing
005	=	Urban Settlements Development Grant
006	=	Integrated National Electrification Programme
007	=	Capital Replacement Reserve Fund
008	=	Energy Efficiency Demand Side Management
009	=	Expanded Public Works Programme
010	=	Other Contributions

The sections below indicate the capital projects to be delivered per CoT department.

4.3.1.1 AGRICULTURE & ENVIRONMENTAL MANAGEMENT

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Fresh Produce Market	Upgrading And Extension Of Facilities	710276	007	6,000,000	4,860,000	5,000,000	3	3	3
Fresh Produce Market	Upgrading Of Existing Processing Facilities	710277	007	9,000,000	11,400,000	5,000,000	3	3	3
Fresh Produce Market	Reparation To & Resurfacing Of Roads	710420	007	850,000	1,000,000	1,000,000	3	3	3
Fresh Produce Market	Upgrading Of Cold Rooms	711561	007	1,000,000	1,000,000	1,500,000	3	3	3
Fresh Produce Market	Upgrading of the market trading system	712868	007	600,000	1,500,000	1,200,000	3	3	3
Fresh Produce Market	Specialised Vehicles - Market	712827	007	5,000,000	-	-	3	3	3
Environmental Management	Development of Parks and Traffic Islands (Backlog & New)	710348	001	6,000,000	6,500,000	7,000,000	1-99, 101 - 105	1-99	1-99, 101-105
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	2,000,000	2,000,000	3,000,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	Bulk Containers	712090	001	6,000,000	7,000,000	7,000,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	240 Litre Containers	712092	001	6,000,000	6,000,000	6,000,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	1000 Litre Containers	712093	001	2,000,000	3,000,000	3,000,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	Swivel Bins	712094	001	3,000,000	3,500,000	3,500,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	Landscaping of Traffic Islands and entrances	712471	001	3,000,000	3,000,000	3,000,000	1-99, 101 - 105	1, 2, 3, 4,	1-99, 101 - 105
Environmental Management	Green Buildings Programme	712497	001	1,600,000	1,700,000	1,800,000	1-99	1, 2, 3, 4,	1-99
Environmental Management	Retrofit of Municipal Buildings	712807	001	800,000	800,000	800,000	1-99	1, 2, 3, 4,	1-99

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	001	3,150,000	3,000,000	-	37	1	24, 25, 26, 27, 9, 11, 94, 88, 29, 19, 12, 21, 22, 34, 35, 36, 32, 33, 20, 89, 39, 90, 37, 30, 31, 98, 4, 2,
Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	005	3,000,000	-	-	37	1	24, 25, 26, 27, 9, 11, 94, 88, 29, 19, 12, 21, 22, 34, 35, 36, 32, 33, 20, 89, 39, 90, 37, 30, 31, 98, 4, 2,
Environmental Management	Development of Tshwane North Cemetery	712809	005	10,000,000	-	-	14	2	76, 75, 73, 74, 8, 95, 13, 14, 49, 96, 50, 5
Environmental Management	Upgrade Storm Water System at Booyens Nursery	712825	001	250,000	150,000	100,000	55	3	55
Environmental Management	Upgrade Greenhouses at Booyens Nursery	712826	001	300,000	500,000	400,000	55	32	55
Environmental Management	Development of Cemeteries, Metsweding	712828	001	4,000,000	-	-	102	5,6,7	101, 102, 103, 104, 105
Agricultural Trading Department	Upgrading and Extension of Office Blocks	712585	007	2,300,000	2,500,000	2,000,000	3	3	3
Nature Conservation and Resorts	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	001	6,000,000	6,000,000	6,000,000	43, 41, 46, 44 & 45, 4, 5, 2, 1, 54, 50, 52, 55, 67, 6, 7, 43 & 16, 65, 69, 57, 70, 66, 61, 7 & 48, 7, 55, 1, 3, 60, 59, 50 & 58, 7, 7, 68 & 63, 7, 55, 3, 1,	1,2,3,4,5	1-79
Waste Management	Construction of a Mini Waste Transfer Station-Roodeplaat	712829	001	3,200,000	-	-	67	6	101, 102, 103, 104, 105

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Waste Management	Bulk Containers (Metsweding)	712830	001	2,000,000	2,000,000	2,000,000	101, 102, 103, 104, 105	5,6,7	101, 102, 103, 104, 105
Waste Management	240 Litre Containers (Metsweding)	712831	001	2,000,000	2,000,000	2,000,000	101, 102, 103, 104, 105	5,6,7	101, 102, 103, 104, 105
Waste Management	1000 Litre Containers (Metsweding)	712832	001	1,000,000	2,000,000	2,000,000	101, 102, 103, 104, 105	5,6,7	101, 102, 103, 104, 105
Waste Management	Swivel Bins (Metsweding)	712833	001	2,000,000	2,000,000	2,000,000	101, 102, 103, 104, 105	5,6,7	101, 102, 103, 104, 105
Total				92,050,000	73,410,000	65,300,000			

4.3.1.2 COMMUNITY SAFETY

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Strategic Policing Interventions	Establishment of a CS centralised command and communication Centre (C4)	712860	001	2,000,000	16,000,000	-	60	3	1 - 105
Office of the SED Community Safety	Capital Funded from Operating	712752	007	114,000	420,000	-	60	3	1 - 105
Operational Administration	Capital Funded from Operating	712834	007	13,000	95,000	32,000	60	3	1 - 105
Strategic Policing Interventions and Pro-Active Policing	Acquisition of specialised Metro police Vehicles	712898	001	12,000,000	-	12,000,000	60	3	1 - 105
Operational Administration	The establishment of network infrastructure (IT and CCTV)	712345	001	2,000,000	2,000,000	-	60	3	1 - 105
Total				16,127,000	18,515,000	12,032,000			

4.3.1.3 CORPORATE & SHARED SERVICES

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Information Management	Upgrade Of IT Networks	710200	001	14,000,000	8,000,000	8,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	One Integrated Transaction Processing System	710213	001	36,200,000	35,000,000	35,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	Computer Equipment Deployment (Printers) - End user computer hardware equipment	710268	001	14,108,000	13,155,000	13,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	Integration Telecommunication Equipment	710341	001	6,000,000	5,000,000	6,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	Implementation Of Storage Area Network	710344	001	12,000,000	12,000,000	12,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	GIS software licensing and infrastructure	712446	001	2,000,000	1,000,000	1,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	E-Initiative Supporting the Smart City	712554	001	6,000,000	6,000,000	6,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	Enterprise Project Management	712739	001	4,000,000	-	-	Tshwane Wide	Tshwane Wide	1 - 105
Information Management	Automated Meter reading	712863	001	50,000,000	100,000,000	40,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Customer Care	Call Centre in the North: Temba	712484	001	12,356,390	553,658	-	North Eastern Areas	2	74
Corporate Auxiliary & Administrative Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	001	8,000,000	-	-	3 & 12	1 & 3	3 & 12
All	Capital Funded from Operating	712753	007	1,100,455	-	-	Tshwane Wide	Tshwane Wide	1 - 105
Administrative Services - Fleet Management	Purchase of Vehicles	710869	001	9,000,000	5,000,000	5,000,000	Tshwane Wide	Tshwane Wide	1 - 105
Total				174,764,845	185,708,658	126,000,000			

4.3.1.4 ECONOMIC DEVELOPMENT

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
LED	Marketing & Trading Stalls - Garankuwa	712298	001	2,000,000	-	-	32	1	30, 31
LED	Marketing & Trading Stalls - Mamelodi	712793	001	1,000,000	1,000,000	1,000,000	38	6	6, 28, 67
Tourism	Tourism Signage	710579	001	2,000,000	2,500,000	1,500,000	1 to 105	1 - 7	1 to 105 ⁶⁹
Total				5,000,000	3,500,000	2,500,000			

4.3.1.5 HEALTH & SOCIAL DEVELOPMENT

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Health Services	New clinic in Doornpoort	710075	001	1,000,000	15,000,000	15,000,000	5	2	5
Health Services	Upgrade Workflow System For Health-Erp	712028	001	3,000,000	3,000,000	-	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,64	1,3,6,4	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,48,65,64
Health Services	Extension of Olievenhoutbosch Clinic	712057	001	1,000,000	10,000,000	12,000,000	48	4	64 70
Health Services	Extension Danville	712266	001	1,000,000	12,000,000	-	7	3	55, 3
Health Services	Upgrading Of Clinic Dispensaries	712278	001	7,000,000	7,000,000	6,000,000	45,28	6	48,28
Health Services, Integrated Community Developm	Capital Funded from Operating	712756	007	334,000	-	-	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,64	1,3,6,4	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,48,65,64

69 dependent on new tourism products in different wards

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
ent, Multi Sectoral Aids Management									
Health Services	Installation of generators in all LG clinics	712835	001	1,000,000	2,000,000	1,000,000	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,48,65,64	1,3,6,4	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,48,65,64
Total				14,334,000	49,000,000	34,000,000			

4.3.1.6 HOUSING AND SUSTAINABLE HUMAN SETTLEMENTS

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Water - Low Cost Housing	710863	005	8,347,800	5,000,000	5,000,000
Sewerage - Low Cost Housing	710864	001	30,000,000	18,254,023	26,367,650
Sewerage - Low Cost Housing	710864	005	49,523,980	5,000,000	5,000,000
Roads & Stormwater - Low Cost Housing	710865	005	340,288,220	442,202,000	544,038,000
Project Linked Housing - Acquisition Of Land	710868	001	6,000,000	6,000,000	6,000,000
Project Linked Housing - Water Provision	710898	001	37,581,735	15,887,761	22,949,621
Winterveldt Land Management Program	711489	001	12,000,000	12,200,000	13,000,000
Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	001	18,000,000	20,000,000	20,000,000
Redevelopment Of Hostels: Mamelodi	711713	001	18,000,000	20,000,000	20,000,000
Township Development (Electricity)	711719	001	2,000,000	2,197,851	-
Upgrading/Refurbishment of Schubart Park	712609	001	40,000,000	-	-
Upgrading/Refurbishment of Kruger Park (Create new project)	712870	001	15,000,000	-	-
Total			576,741,735	546,741,635	662,355,271

4.3.1.7 PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT: ELECTRICITY

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Upgrading/ Strengthening of Existing Network Schemes	710005	001	5,500,000	5,500,000	6,000,000	1-105	1-7	1-105
Payments to Townships for Reticulated Towns	710006	001	3,000,000	3,500,000	3,500,000	1-105	1-7	1-105
Sub Transmission System Equipment Refurbishment	710163	001	5,000,000	14,500,000	15,000,000	3;4;56;58; 60;80;81;92	1 & 3	3;4;56;58;60;80;81;92
11kV Panel Extension In Substations	710164	001	6,000,000	7,000,000	7,000,000	1-105	1-7	1-105
Replacement of Obsolete And Dangerous Switchgear	710176	001	12,000,000	15,600,000	16,000,000	1 -105	1 - 7	1 -105
Low Voltage Network Within Towns	710177	001	16,000,000	19,000,000	20,000,000	1 -105	1 - 7	1 - 105
Electricity for All	710178	001	41,000,000	41,000,000	41,000,000	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47	1 - 7	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47
Electricity for All	710178	006	21,000,000	60,000,000	65,000,000	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47	1 - 7	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47
Communication Upgrade: Optical Fibre net	710325	001	6,000,000	6,000,000	8,000,000	1-105	1 - 7	1-105
Strengthening 11kV Cable network	710480	001	11,000,000	15,800,000	17,000,000	1-105	1 - 7	1-105
Strengthening 11kV Overhead Network	710481	001	13,000,000	13,000,000	14,000,000	1-105	1 - 7	1-105
Substations	710484	001	3,000,000	3,000,000	4,235,000	1-105	1 - 7	1-105

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Tshwane Public Lighting Program	710556	001	19,000,000	21,000,000	25,000,000	1 - 105	1 - 7	1 - 105
Tshwane Public Lighting Program	710556	005	12,000,000	18,400,000	18,150,000	1 - 105	1 - 7	1 - 105
Network Control System Extension	711706	001	10,000,000	11,500,000	11,000,000	1	1-7	1-105
Pre-paid Electricity Meters	711862	001	30,000,000	35,000,000	35,000,000	1-105	1-7	1-105
Replacement of Obsolete And non-functional Equipment	712006	001	1,000,000	1,000,000	1,000,000	1,52,54,60,34,29,70,69,65	1-7	
New Bulk Infrastructure	712279	001	195,000,000	196,000,000	200,000,000	2, 4, 10, 40, 50, 57	1-7	2, 4, 10, 40, 50, 57
New Connections	712483	001	22,000,000	24,000,000	26,000,000	1-105	1-7	1-105
Electrification of Winterveldt	712492	001	13,000,000	-	-	9,24,12	1	9,24,12
New depot (Soshanguve)	712493	001	10,000,000	-	-	26	1	11,14,25,26,29,13,15,33-36
Stand by quarters	712601	001	2,000,000	-	-	4	1	2, 4, 37, 89, 90, 96, 98
Capital Funded from Operating	712759	007	3,044,804	-	-	1-105	1-7	1-105
Replacement of Obsolete Protection and Testing Instruments	712861	001	1,000,000	-	1,000,000	1-105	1-7	1-105
Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	005	7,200,000	8,000,000	8,000,000	73	2	73
Energy Efficiency and Demand Side Management	712688	008	25,000,000	-	-	1-105	1-7	1-105
Rooiwal Power Station Refurbishment	712862	001	5,800,000	9,000,000	9,000,000	1-105	1-7	1-105
Laudium Secondary Network	712871	001	2,000,000	2,000,000	-	61,66	4	61,66

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Upgrade Project								
Tshwane Electricity Control Room Reconfiguration	712872	001	2,000,000	2,000,000	10,000,000	1-92	3	1-92
Construction of the new K2 132/11 kv substation	712897	010	15,000,000	13,000,000	12,000,000	37	1	4, 39
			527,544,804	544,800,000	572,885,000			

4.3.1.8 PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT: WATER AND SANITATION

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Upgrading Of Sewers In Mamelodi	710007	001	-	500,000	2,000,000	6, 23, 40, 86	6	6, 23, 40, 86
Upgrading Of Sewers In Tshwane Area	710010	001	6,702,477	-	-	51, 62, 63, 68, 72, 73	4	51, 62, 63, 68, 72, 73
Upgrading Of Sewers In Tshwane Area	710010	005	12,000,000	10,000,000	10,000,000	51, 62, 63, 68, 72, 73	4	51, 62, 63, 68, 72, 73
Township Water Services Dev.: Tshwane Contributions	710022	001	3,000,000	3,000,000	8,000,000	1 - 98	1 - 5	1 - 98
Lengthening Of Network & Supply Pipelines	710023	001	4,000,000	5,000,000	8,000,000	1 - 98	1 - 5	1 - 98
Upgrading Of Networks Where Difficulties Exist	710024	001	3,000,000	3,000,000	5,000,000	1 - 98	1 - 5	1 - 98
Water Supply To Agricultural Holdings	710025	001	2,000,000	2,000,000	4,000,000	1 - 98	1 - 5	1 - 98
Replacement Of Worn Out Network Pipes	710026	001	27,000,000	45,000,000	45,000,000	1 - 98	1 - 5	1-98
Replace, Upgrade, Construct Wwtw	710411	001	366,908,743	313,462,247	350,000,000	70,74, 96,7,87	2, 3, 4, 5	1,2,4,5,7,40-47,48,57,61,64,65,66,69,70

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Facilities								
Replace, Upgrade, Construct Wwtw Facilities	710411	005	27,552,828	88,537,753	88,537,753	70,74, 96,7,87	2, 3, 4, 5	1,2,4,5,7,40-47,48,57,61,64,65,66,69,70
Refurbishment of Water Networks and Backlog Eradication	710878	001	44,261,758	94,947,068	34,103,705	14,21,73,75	2	8,14,20,21,73,74,75,76, Moretele
Refurbishment of Water Networks and Backlog Eradication	710878	005	96,947,172	230,565,441	230,565,441	14,21,73,75	2	8,14,20,21,73,74,75,76, Moretele
Pipe reinforcement Klippgat/Mabopane/Winterveldt	711331	001	1,320,000	-	14,880,000	9,12,24	1	9, 12, 24
Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	001	24,500,000	45,680,000	37,000,000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	6	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58
Garsfontein pipe reinforcement	711345	001	11,000,000	1,000,000	6,500,000	44, 45, 46, 52	6	28,38,40,41,43
Replacement Of Sewers	711404	001	5,000,000	15,000,000	15,000,000	2,4,19,20,21,22,26,27,29,30,31,32	1	2,4,19,20,21,22,26,27,29,30,31,32
Reduction Water Losses: Water Networks	711542	001	3,000,000	4,500,000	7,000,000	1 - 98	1 - 5	1-98
Purification Plant Upgrades	711921	001	27,636,350	11,500,000	-	47, 87	5, 6	2, 5, 42, 45, 46, 47, 49, 50
Moreletaspruit: Outfall sewer	712121	001	42,500,000	35,000,000	15,000,000	41, 42, 43, 44, 45, 46, 47, 52	6	41, 42, 43, 44, 45, 46, 47, 52
Bulk Reservoir - Babelegi	712142	001	-	5,000,000	-	73,74, 75	2	73,74,75
Bulk Reservoir - Babelegi	712142	005	26,000,000	-	-	73,74,75	2	73,74,75
Upgrading of Pump Stations	712147	001	-	-	6,000,000	42, 45, 47, 65, 69, 101	6	42, 45, 47, 65, 69, 101
Pierre Van Ryneveld Reservoir/Pipes	712150	001	3,100,000	-	-	47	6	47, 91
Reservoir Extensions	712534	001	28,500,000	61,500,000	60,000,000	4,5,8,22,41,42, 47,50,65	1 & 2	4,5,8,22,41,42,47,50,65
Capital Funded from	712762	007	1,231,928	-	-	1 - 98	1 - 5	1 -98

Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Operating								
Relocation of fire hydrants	712813	001	-	-	4,500,000	1 - 98	1 - 5	1 - 98
Sewer House Connections- Steve Bikoville	712874	001	10,500,000	-	-	73	2	73
Bulk Water Supply- Franspoort	712875	001	15,800,000	-	-	99	5	99
Bulk Sewer Supply- Franspoort	712876	005	2,200,000	4,000,000	4,000,000	99	5	99
Ekangala WWTW (ME&I)	712877	005	8,000,000	15,000,000	15,000,000	103, 104	7	103, 104
Water Conservation and Demand Management (Installation of water meters Steve Bikoville)	712896	005	2,000,000	-	-		2 & 4	
			815,661,256	994,192,509	970,086,899			

4.3.1.9 SPORT, RECREATION, ARTS & CULTURE

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Educational Services	Suurman Library	710101	001	5,000,000	10,000,000	-	8	2	13, 76
Educational Services	Stanza Bopape Library	710102	001	6,000,000	-	-	16	6	10, 15, 17, 18, 97
Educational Services	Mabopane Library (Odi)	710104	001	6,000,000	-	-	21	1	12, 20, 22
Policies and Systems	Upgrading Of The Soshanguve Giant Stadium	710690	001	7,500,000	45,000,000	50,000,000	29	1	11, 94, 25, 26, 27, 88, 33, 34, 35, 9, 19, 20.
Policies and Systems	Upgrading Of The Soshanguve Giant Stadium	710690	005	30,000,000	23,000,000	23,000,000	29	1	11, 94, 25, 26, 27, 88, 33, 34, 35, 9, 19, 20.
Policies and Systems	Upgrading of HM Pitje Stadium	710692	005	5,950,000	-	-	67	6	38, 6, 28, 23, 18, 15, 40, 10, 97, 17,

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
									16, 93.
Policies and Systems	Hammanskraal Multipurpose. Sport & Recreation Centre	711433	005	5,000,000	10,000,000	10,000,000	49	2	73, 74.
Policies and Systems	Olievenhoutbosch Multi-Purpose Sport	711432	001	6,000,000	5,000,000	10,000,000	77	4	48, 64
Policies and Systems	Solomon Mahlangu Freedom Square - Cultural Centre	711439	001	-	12,000,000	12,000,000	38	6	38, 6,28, 23, 18, 15, 40, 10,97,17, 16, 93.
Policies and Systems	Lotus Gardens Multi-Purpose Sport Facility	712260	001	-	10,000,000	-	7	3	55
Policies and Systems	Upgrading of Zithobeni Sport Stadium	712883	005	250,000	-	-	102	7	100,101, 103
Policies and Systems	Upgrading of Pilditch Stadium	712878	005	1,000,000	-	-	60	3	Tshwane Wide
Total				72,700,000	115,000,000	105,000,000			

4.3.1.10

TRANSPORT AND ROADS

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Contribution s: Services For Township Development	710115	001	37,500,000	21,050,000	5,000,000	5, 50, 2, 40, 47, 65, 65, 4, 59	2,3,4,6	5, 50, 2, 40, 47, 65, 65, 4, 59
Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	710116	001	150,000	500,000	500,000	1, 42	3, 6	1, 42
Roads & Stormwater	Apies River: Canal Upgrading, Pretoria Central	710117	001	70,000	-	-	59	3	59
Roads & Stormwater	Concrete Canal: Sam Malema Road, Winterveldt	710128	001	300,000	500,000	500,000	9	1	9, 34
Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	001	12,900,000	5,000,000	5,000,000	17	6	17
Roads & Stormwater	Major Stormwater System,	710129	005	-	5,000,000	5,000,000	17	6	17

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
	Mamelodi X 8								
Roads & Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	001	4,000,000	10,000,000	-	90	1	19,20,21 & 22
Roads & Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	005	8,000,000	2,000,000	2,000,000	90	1	19,20,21 & 22
Roads & Stormwater	Rehabilitation Of Stormwater Systems & Sidewalks	710220	001	6,000,000	2,000,000	2,000,000	13, 60 & 82	2, 3, 6	13, 60 & 82
Roads & Stormwater	Rehabilitation Of Stormwater Systems & Sidewalks	710220	005	10,000,000	-	-	13, 60 and 82	2, 3, 6	13, 60 and 82
Roads & Stormwater	Replacement Of Traffic Signs	710221	001	8,000,000	8,000,000	8,000,000	1 - 105	1,2 3, 4, 5, 6, 7	1 - 105
Roads & Stormwater	Rehabilitation Of Bridges	710223	001	300,000	300,000	300,000	58	3	58
Roads & Stormwater	Essential & Unforeseen Road Improvements	710226	001	2,000,000	2,000,000	2,000,000	3, 42, 45, 46, 53, 54, 57, 58, 61, 70	4, 6	3, 42, 45, 46, 53, 54, 57, 58, 61, 70
Roads & Stormwater	Parking Bays / Bays At Schools	710227	001	1,000,000	1,000,000	1,000,000	53,60,70	3 4, 6	53,60,70
Roads & Stormwater	Cycle And Pedestrian Paths For Tshwane	710228	001	3,000,000	3,000,000	3,000,000	6, 28, 48, 52, 55, 64	3 4, 6	6, 28, 48, 52, 55, 64
Roads & Stormwater	Traffic Calming And Pedestrian Safety For Tshwane	710229	001	3,800,000	4,000,000	4,000,000	1 - 105	1 - 7	1 - 105
Roads & Stormwater	Traffic Lights/Traffic Signal System	710395	001	5,500,000	1,000,000	1,000,000	70, 69, 45, 42, 3 & 51	3 4, 6	70, 69, 45, 42, 3 & 51
Roads & Stormwater	Traffic Signals To Meet Legal Requirements	710398	001	4,600,000	1,000,000	1,000,000	4, 11, 55, 66, 57, 40, & 3	1, 3 4, 6	4, 11, 55, 66, 57, 40, & 3
Roads & Stormwater	Extension Of Atcon Traffic Control System	710399	001	3,500,000	500,000	500,000	11, 55, 66, 40, 57, 3 & 4	1, 3 4, 6	11, 55, 66, 40, 57, 3 & 4

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Implement Real Time Traffic Control Pilot Project	710402	001	-	-	200,000			
Roads & Stormwater	Matenteng Main Transport Route, Stinkwater	710597	005	3,000,000	-	-	14, 95	2	14, 13, 8, 27,95, 9, 24, 25
Roads & Stormwater	Shova Kalula Bicycle Project	710609	001	15,000,000	10,000,000	10,000,000	18,23,28 & 48	3, 6	18,23,28 and 48
Roads & Stormwater	Rehabilitation Of Roads	710902	001	20,000,000	10,000,000	20,000,000	1,3,7,55,5 6,58,60,5 9, 48,57,61, 64,65,66, 69,70, 48,57,61, 64,65,66, 69 &70	3,4, 6	1,3,7,55, 56,58,60 ,59, 48,57,61 ,64,65,6 6,69,70,
Roads & Stormwater	Rehabilitation Of Roads	710902	005	10,000,000	20,000,000	20,000,000	4,20,24,2 9,30,39, 5,50,73,7 4,75	1, 2	4,20,24, 29,30,39 , 5,50,73, 74,75
Roads & Stormwater	Real Rover Road To Serapeng Road	710936	001	200,000	2,000,000	500,000	18 & 40	6	18, 40, 15 & 23
Roads & Stormwater	Real Rover Road To Serapeng Road	710936	005	-	6,000,000	6,000,000	18 & 40	6	18, 40, 15 & 24
Roads & Stormwater	Access Road To Mamelodi X18 (K54)	710937	005	500,000	1,000,000	1,000,000	10, 17, 99	6	10, 17, 99, 97
Roads & Stormwater	Block W - Stormwater Drainage	711164	001	70,000	-	-	25	1	
Roads & Stormwater	Block W - Stormwater Drainage	711164	005	-	100,000	100,000	25	1	
Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	001	1,000,000	-	-	17 and 10	6	17 and 10
Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	005	1,000,000	-	-	17	6	17
Roads & Stormwater	Magriet Monamodi Stormwater System	711262	001	7,450,000	-	5,000,000	73, 74	2	73, 74

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Magriet Monamodi Stormwater System	711262	005	20,000,000	5,000,000	5,000,000	73, 74	2	73, 74
Roads & Stormwater	Major S/Water Drainage System: Matenteng	711264	001	500,000	-	-	13, 14, 95	2	13, 14, 95
Roads & Stormwater	Hartebeest Spruit: Canal Upgrading	711265	001	7,000,000	-	-	42, 56	6	42, 56
Roads & Stormwater	Moreleta Spruit: Flood Structure	711267	001	200,000	-	-	45 & 47	6	45 & 47
Roads & Stormwater	Montana Spruit: Channel Improvements	711268	001	500,000	500,000	100,000	5	2	5,87
Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	001	-	4,900,000	4,900,000	75	2	75, 74
Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	005	10,000,000	5,000,000	5,000,000	75	2	75, 74
Roads & Stormwater	Major S/Water Drainage Channels: Garankuwa	711284	001	-	5,000,000	5,000,000	30,31,32	1	30,31,32
Roads & Stormwater	Major S/Water Drainage Channels: Garankuwa	711284	005	10,000,000	10,000,000	10,000,000	30,31,32	1	30,31,32
Roads & Stormwater	Stormwater Drainage Systems In Garankuwa View	711285	001	-	-	-	30,31,32	1	30,31,32
Roads & Stormwater	Stormwater Drainage Systems In Garankuwa View	711285	005	10,000,000	10,000,000	10,000,000	30,31,32	1	30,31,32
Roads & Stormwater	Doubling Of Simon Vermooten	711800	001	5,000,000	90,000,000	100,000,000	41,43,85, 86	6	40, 41, 43, 67, 6, 38, 28, 23, 18, 15, 16, 17, 10, 46, 44

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Internal Roads: Northern Areas	711863	001	56,715,000	60,000,000	64,250,000	19, 20, 21, 22, 30, 31 & 32	1	19, 20, 21, 22, 30, 31 & 32
Roads & Stormwater	Internal Roads: Northern Areas	711863	005	38,980,000	66,950,806	66,950,806	19, 20, 21, 22, 30, 31 & 32	1	19, 20, 21, 22, 30, 31 & 32
Roads & Stormwater	Centurion Lake And Kaal Spruit	712217	001	5,000,000	-	-	57,65, 69	4	
Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	001	11,000,000	-	-	13,14	2	8,13,14, 74,75,76 , 95
Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	4,000,000	5,000,000	5,000,000	13,14	2	8,13,14, 74,75,76 , 95
Roads & Stormwater	Flooding Backlogs: Soshanguve & Winterveldt Area	712220	001	8,000,000	10,000,000	10,000,000	11, 94	1	19,20,21 & 22
Roads & Stormwater	Flooding Backlogs: Soshanguve & Winterveldt Area	712220	005	7,000,000	2,000,000	2,000,000	11, 94	1	19,20,21 & 22
Roads & Stormwater	Flooding Backlogs: Mabopane Area	712221	001	10,000,000	8,600,000	10,000,000	19,20,21, 22	1	19,20,21 ,22
Roads & Stormwater	Flooding Backlogs: Mabopane Area	712221	005	5,000,000	10,000,000	10,000,000	19,20,21, 22	1	19,20,21 ,22
Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pretoria Eastern Area	712223	001	3,000,000	5,000,000	5,000,000	40, 15, 18, 23, 28, 6	6	40, 15, 18, 23, 28, 6, 16, 17, 99, 97, 10, 38, 67
Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	005	7,000,000	6,000,000	6,000,000	40, 15, 18, 23, 28, 6	6	40, 15, 18, 23, 28, 6, 16, 17, 99, 97, 10, 38, 67
Roads & Stormwater	Traffic flow and Safety on Corridors	712501	001	2,000,000	2,000,000	2,000,000	23,55,59	3, 6	23,55,59

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Traffic flow and Safety on Corridors	712501	003	1,000,000	-	-	48, 77	4	48, 77
Roads & Stormwater	Traffic Flow Improvement at Intersections	712502	001	2,501,000	1,000,000	100,000	7, 42, 46, 52, 58, 60, 62 & 82	3, 4, 6	7, 42, 46, 52, 58, 60, 62, and 82
Roads & Stormwater	Flooding Backlog: Network 3, Kudube Unit 11	712503	005	5,000,000	-	-	75	2	75,74,76,8
Roads & Stormwater	Flooding backlog: Network 2F, Kudube Unit 6	712504	001	3,000,000	7,000,000	100,000	75	2	75,74,76,8
Roads & Stormwater	Flooding backlog: Network 2F, Kudube Unit 6	712504	005	5,000,000	-	-	75	2	75,74,76,8
Roads & Stormwater	Flooding backlog: Network 5A, Matenteng	712506	001	7,500,000	100,000	10,000,000	14, 8	2	8,13,14, 74,75,76,95
Roads & Stormwater	Flooding backlog: Network 5A, Matenteng	712506	005	2,100,000	-	-	14, 8	2	8,13,14, 74,75,76,95
Roads & Stormwater	Flooding backlog: Network 2H, Kudube Unit 7	712507	001	200,000	-	-	8	2	8,74,75, 76 & 13
Roads & Stormwater	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	001	1,000,000	100,000	-	62 & 63	3	62 & 63
Roads & Stormwater	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	001	-	6,900,000	100,000	73	2	73
Roads & Stormwater	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	005	15,000,000	3,100,000	3,100,000	73	2	73
Roads & Stormwater	Flooding Backlogs: Soshanguve South & Akasia Area	712513	001	1,659,000	15,000,000	15,000,000	36, 37, 39, 89	1	19,20,21 & 22

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Roads & Stormwater	Flooding Backlogs: Soshanguve South & Akasia Area	712513	005	13,341,000	-	-	36, 37, 39, 89	1	19,20,21 & 22
Roads & Stormwater	Flooding Backlogs: Olievenhout bosch & Centurion Area	712514	001	1,000,000	100,000	100,000	7,57,48,6 1,64,65,6 6, 69,70	4	7,57,48, 61,64,65 ,66,69,7 0
Roads & Stormwater	Flooding backlog: Network 2B, Ramotse	712515	001	200,000	4,000,000	8,000,000	73	2	73
Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	712515	005	-	2,000,000	2,000,000	73	2	73
Roads & Stormwater	Flooding backlog: Network 2D, New Eersterust x 2	712516	001	18,000,000	5,000,000	5,000,000	13, 14	2	8,13,14, 74,75,76 , 95
Roads & Stormwater	Flooding Backlog: Network 2D, New Eersterust x 3	712516	005	2,000,000	-	-	13, 14	2	8,13,14, 74,75,76 , 95
Roads & Stormwater	Flooding backlog: Drainage canals along Hans Strydom Dr., Mamelodi x 4 and 6	712518	005	18,000,000	4,000,000	4,000,000	40, 15, 16	6	40, 15, 16, 18, 10, 97, 99
Roads & Stormwater	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	001	25,660,000	9,000,000	-	73 & 75	2	73 & 75
Roads & Stormwater	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	005	13,000,000	-	-	73 & 75	2	73 & 75
Roads & Stormwater	Collector Road Backlogs: Mamelodi	712521	001	100,000	100,000	100,000	40	6	40
Roads & Stormwater	Collector Road Backlogs: Atteridgeville	712522	001	100,000	100,000	100,000	7	3	7
Roads & Stormwater	Flooding backlog: Network 3A,	712523	001	800,000	4,000,000	100,000	73 & 74	2	73, 74 ,75 & 99

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
	Kudube Unit 9								
Roads & Stormwater	Upgrading of Maunde	712544	002	26,168,580	-	-	68, 72, 62, 51	3	68, 72, 62, 51
Roads & Stormwater	Giant Stadium: Buitekant Str.	712545	002	15,000,000	-	-	20, 35	2	20, 35
Roads & Stormwater	Wonderboom Airport Access: Lindveldt Ave	712546	002	20,000,000	-	-	49, 50	2	49, 50
Roads & Stormwater	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	001	3,000,000	-	-	11, 25, 9, 29, 94, 26, 27, 88, 12, 96, 35, 36	1	19,20,21 & 22
Roads & Stormwater	Upgrading Lavender Road (Southern Portion of K97)	712610	001	18,000,000	-	-	49,50	2	
Roads & Stormwater	Upgrading of Mabopane Roads (red soils)	712611	001	15,000,000	10,000,000	20,000,000	19,20,21 & 22	1	19,20,21 & 22
Roads & Stormwater	Upgrading of Mabopane Roads (red soils)	712611	005	-	-	-	19,20,21 & 22	1	19,20,21 & 22
Roads & Stormwater	Upgrading of Sibande Street, Mamelodi	712612	001	100,000	25,100,000	25,100,000	6	6	23,28,38
Roads & Stormwater	Capital Funded from Operating	712760	007	1,685,500	2,000,000	2,000,000	1 - 105	1 - 7	1 - 105
Roads & Stormwater	Rehabilitation Of Roads: Bronkhorsts pruit	712892	001	4,900,000	-	-	102 & 105	7	
Roads & Stormwater	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	005	5,800,000	6,000,000	6,000,000	102	7	51
Roads & Stormwater	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	005	8,600,000	9,000,000	9,000,000	103 & 104	7	52
Roads & Stormwater	Upgrading of Road from gravel to tar in Ekangala Ward 11	712895	005	7,200,000	8,000,000	8,000,000	103 & 104	7	53

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
	&12								
Transport	Mabopane Station Modal Interchange	710657	001	2,200,000	2,200,000	3,000,000	29	1	1 - 105
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	001	3,000,000	3,000,000	3,000,000	1-105	1-7	1 - 105
Transport	East Lynn bus and taxi facilities	710671	005	800,000	4,500,000	4,750,000	84	3	84
Transport	Saulsville Station Pedestrian	710743	001	700,000	3,000,000	3,000,000	63	3	1 - 105
BRT	CBD and surrounding areas (BRT) - (Transport Infrastructure)	712591	002	118,831,420	780,000,000	828,750,000	1-105	1-7	1 - 105
BRT	Capital Funded from Operating	712761	007	69,000	-	-	1-105	1-7	1 - 105
Wonderboom Airport	Electrical reticulation upgrades and maintenance	712571	001	500,000	500,000	500,000	49	2	49
Wonderboom Airport	Water reticulation upgrades and maintenance	712572	001	300,000	150,000	500,000	49	2	49
Wonderboom Airport	Stormwater system upgrade and maintenance	712573	001	250,000	500,000	500,000	50	2	50
Wonderboom Airport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	712884	001	750,000	450,000	25,000	50	2	1 - 105
Wonderboom Airport	Provision of noise measuring and reporting equipment	712885	001	1,500,000	1,500,000	1,000,000	50	2	1 - 105
Wonderboom Airport	Provision of a VOR system	712886	001	2,000,000	2,000,000	800,000	50	2	1 - 105

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
	(replacing the NGB systems that are country-wide been decommissioned)								
Wonderboom Airport	Provide for a new fuel selling office according to OHS and CAA requirements	712887	001	500,000	350,000	-	50	2	1 - 105
Wonderboom Airport	Construct additional helistops	712888	001	700,000	500,000	-	50	2	1 - 105
Wonderboom Airport	Construct of Taxiway	712889	001	6,000,000	6,000,000	6,000,000	50	2	1 - 105
Wonderboom Airport	CoT owned hangars and structure maintenance	712890	001	1,000,000	-	1,500,000	50	2	1 - 105
Wonderboom Airport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	712891	001	1,000,000	-	250,000	50	2	1 - 105
Total				791,450,500	1,348,150,806	1,396,275,806			

4.3.1.11 FINANCIAL SERVICES

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Supply Chain Management	Buildings & Equipment (security at the stores)	712444	001	10,000,000	-	-	58	3	Not applicable
Treasury Management	Insurance replacements (CTMM Contribution)	712449	001	8,000,000	8,000,000	8,000,000	1 - 105	1 - 7	Not applicable
Treasury Management	Insurance replacements	712450	001	5,000,000	5,000,000	5,000,000	1 - 105	1 - 7	Not applicable
All	Capital Funded from Operating	712755	007	1,443,000	-	-	1 - 105	1 - 7	Not applicable
Total				24,443,000	13,000,000	13,000,000			

4.3.1.12 CITY PLANNING AND DEVELOPMENT

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
All	Capital Funded from Operating (City Planning & Development)	712751	007	348,000	250,000	250,000	Not applicable	Not applicable	Not applicable
City Planning	Survey equipment roll out (Technology replacement)	712844	001	800,000	700,000	700,000	Not applicable	Not applicable	Not applicable
Total				1,148,000	950,000	950,000			

4.3.1.13 EMERGENCY SERVICES

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Fire & Rescue Services	Disaster risk management tools and equipment	712587	001	600,000	700,000	800,000	60, 80, 81	3	1 - 105
Fire & Rescue Services	Acquisition: Fire Fighting Vehicles	710564	001	20,000,000	20,000,000	20,000,000	60	3	1 - 105
Fire & Rescue Services	Establishment/Construction of Fire House Heuweloord	710566	001	4,000,000	8,000,000	-	64, 69, 70, 77	3	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79
All	Capital Funded from Operating	712765	007	929,000	638,200	118,200	60	3	1 - 105
Fire & Rescue Services	Refurbishment Of Fire Fighting Vehicles	711454	001	2,000,000	2,500,000	2,500,000	60	3	1 - 105
Total				27,529,000	31,838,200	23,418,200			

4.3.1.14 OFFICE OF THE CITY MANAGER

Division	Project Name	Project Number	Funding Code	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14	Ward	Regions	Benefit Ward
Office of the City Manager	Implementation of Tsosoloso Programme	712533	003	45,000,000	50,000,000	65,000,000	1 - 105	1 - 7	1 - 105
All	Capital Funded from Operating	712758	007	923,600	275,600	292,136	Not applicable	Not applicable	Not applicable
Total				45,923,600	50,275,600	65,292,136			

Figure 7: Location of capital projects all regions

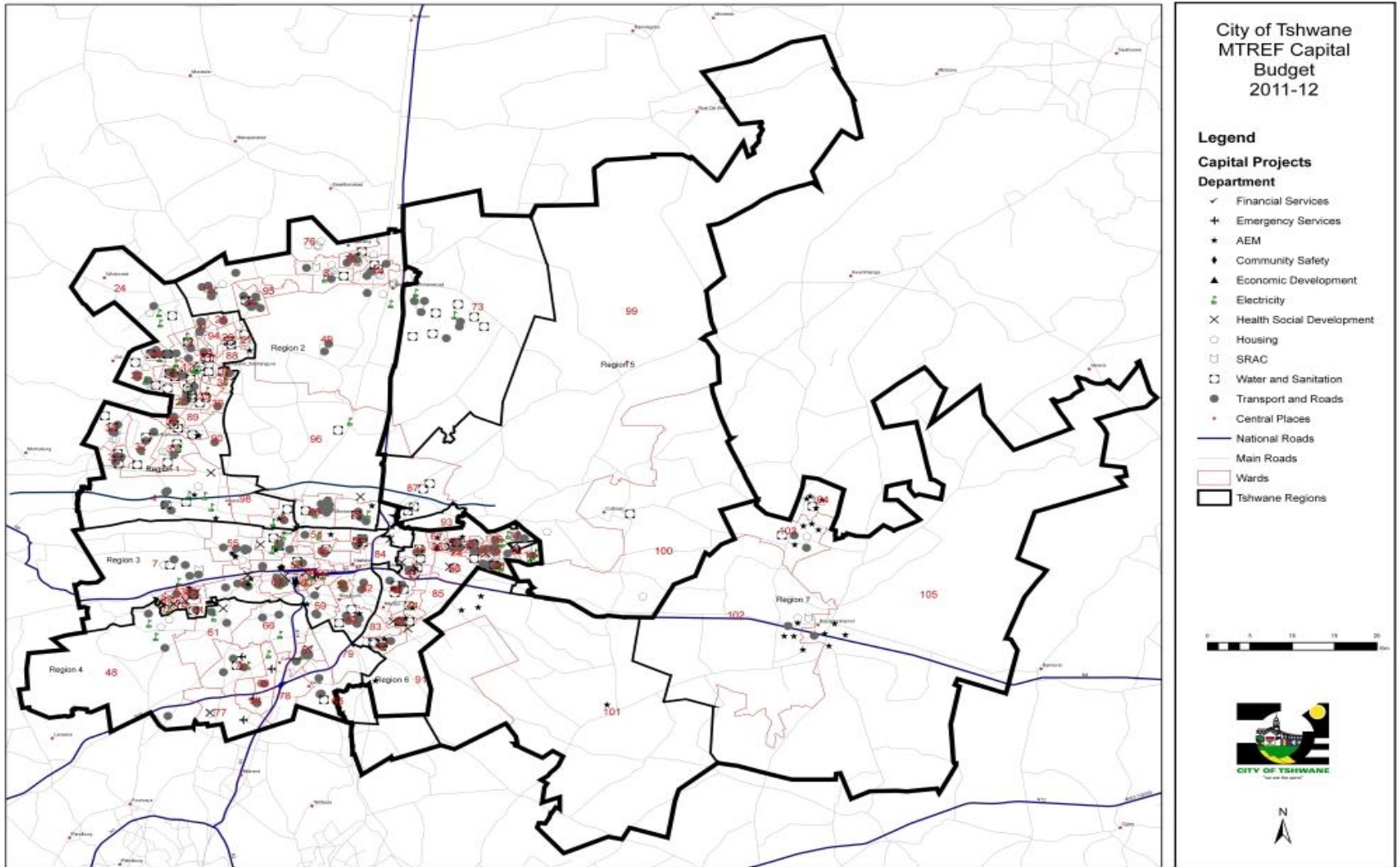


Figure 8: Location of capital projects region 1

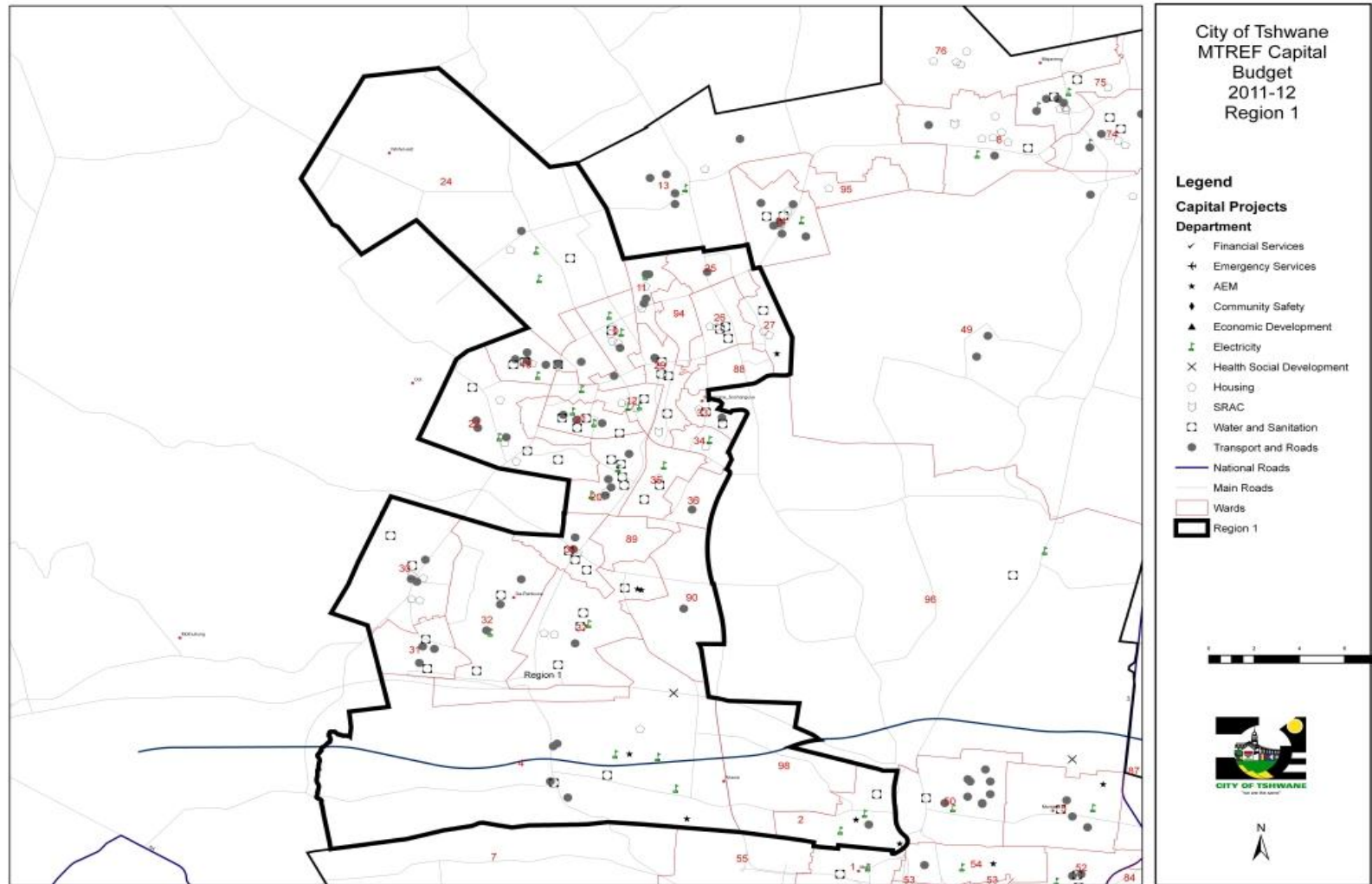


Figure 9: Location of capital projects region 2

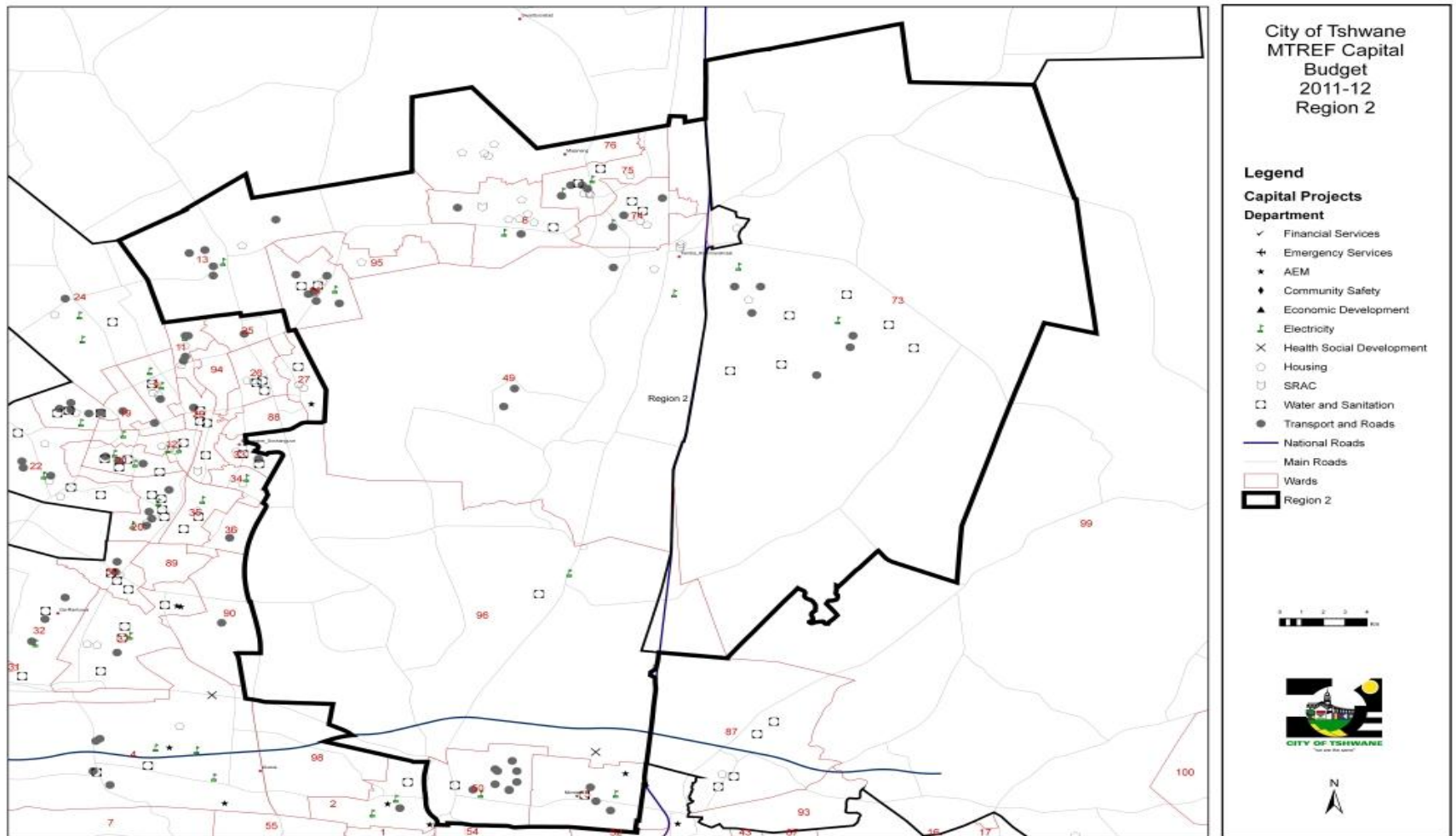


Figure 10: Location of capital projects region 3

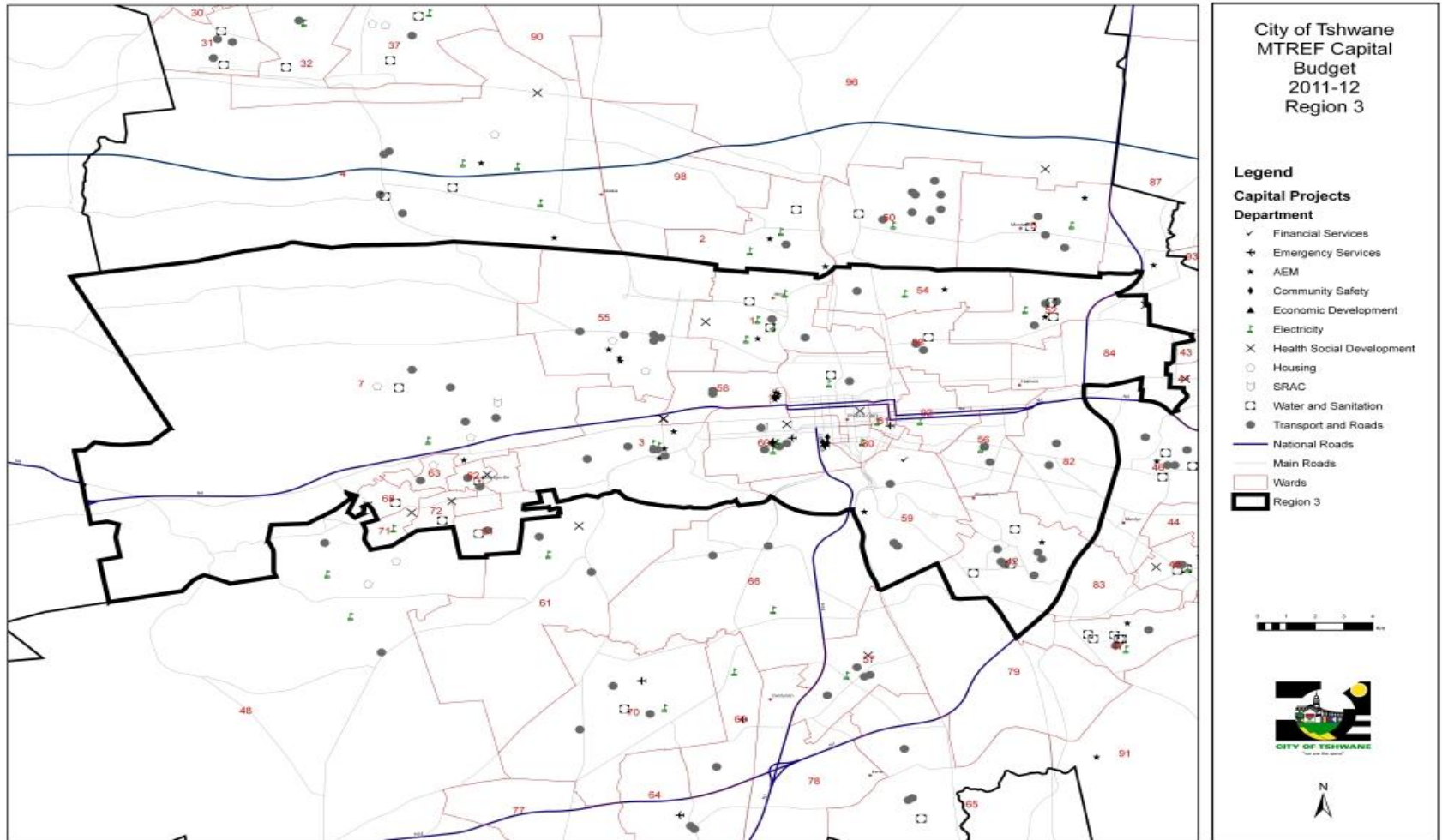


Figure 11: Location of capital projects region 4

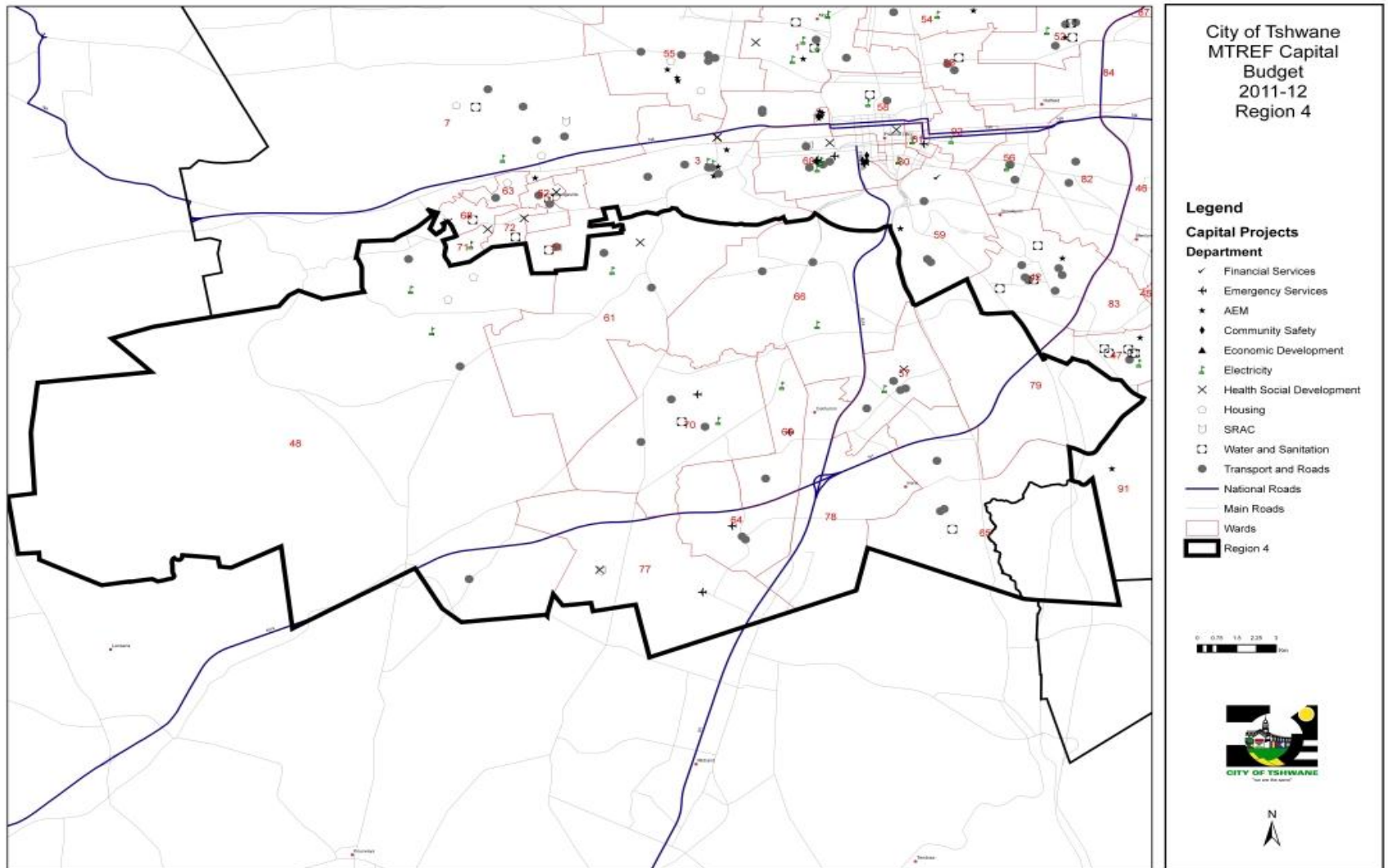


Figure 12: Location of capital projects region 5

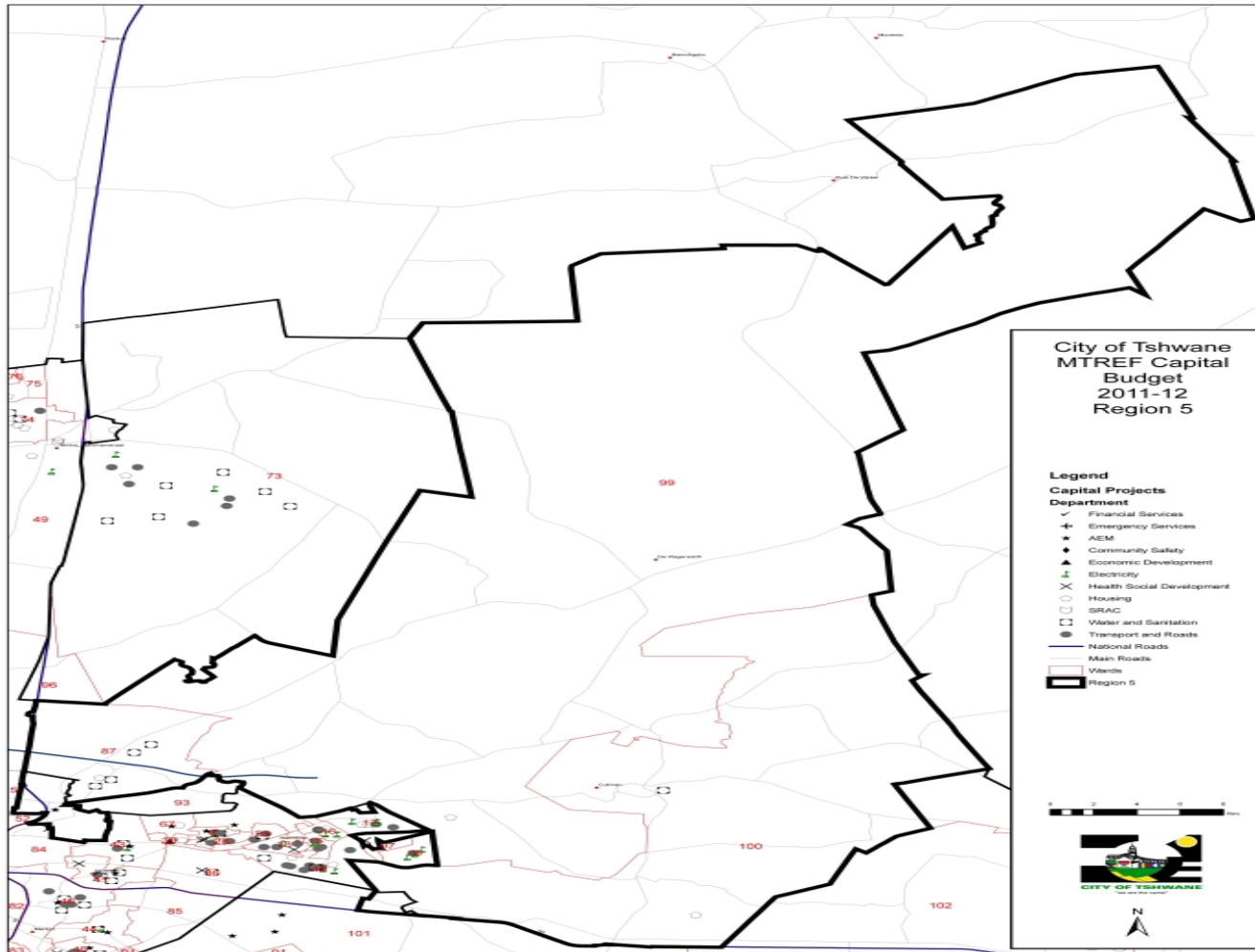


Figure 13: Location of capital projects region 6

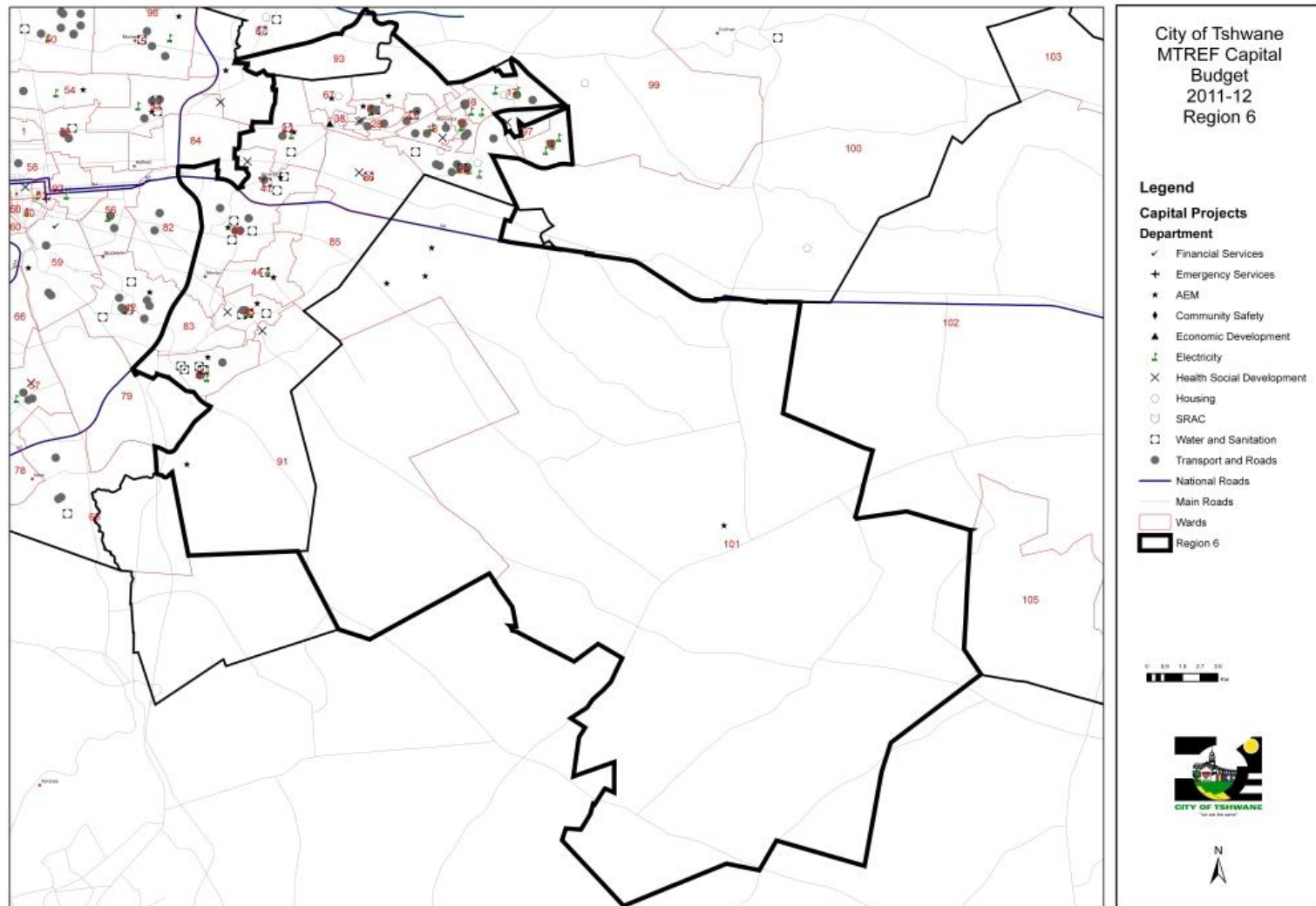
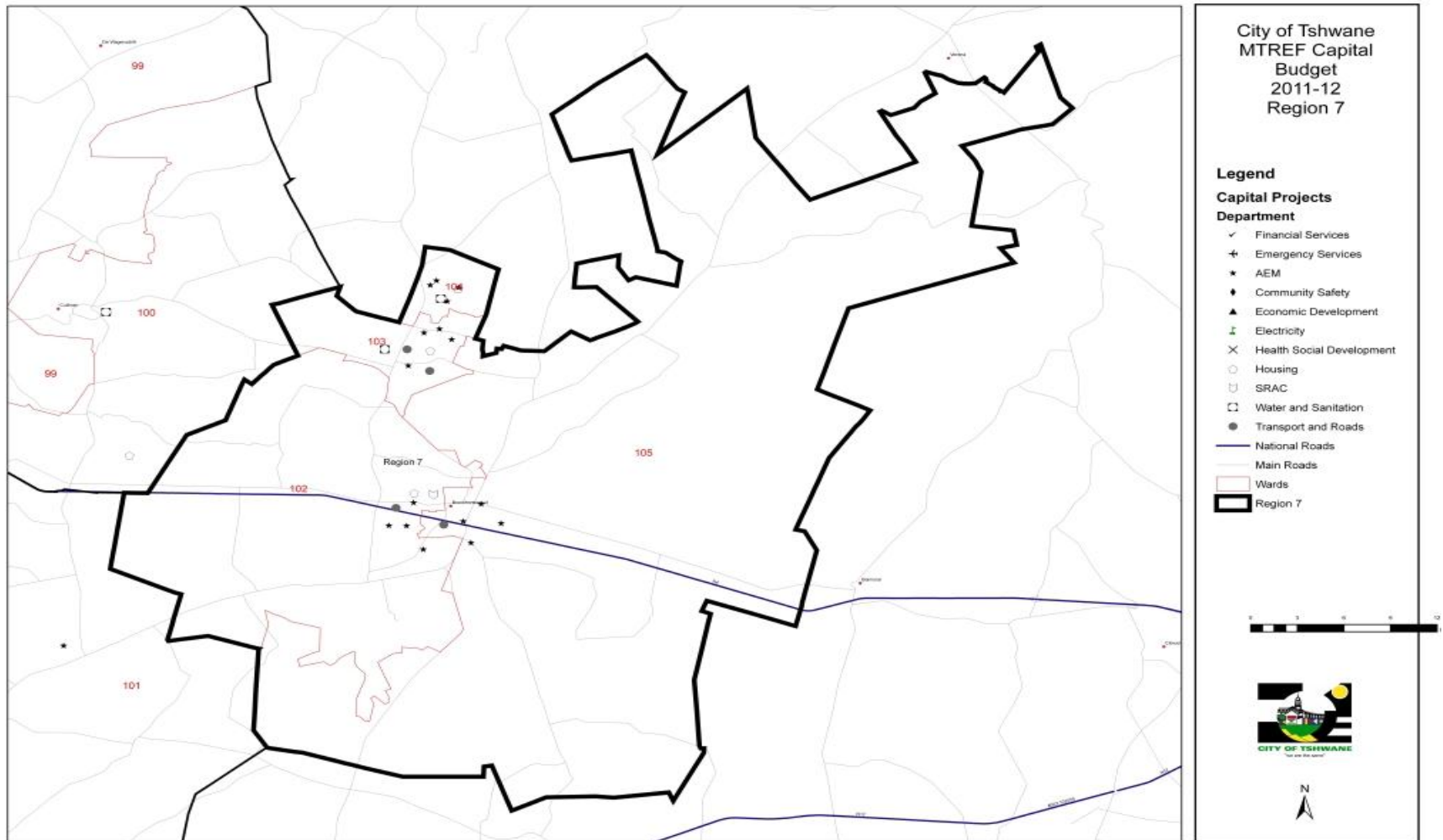


Figure 14: Location of capital projects region 7



4.3.2 NON-CAPITAL PROJECTS

As indicated above, projects funded through the operational budget do not create a physical asset for the City such as a road. However, these are important projects to ensure developmental benefits to communities, and in some cases to improve the functioning of the municipality. The projects also respond to the drive of the New Growth Path

The table below highlights the non-capital projects that the City will be implementing over the next few years.

Table 54: Non capital projects

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
1 Provide basic services, roads and stormwater	Basic sanitation in Winterveldt	<p>UDS toilets are provided using labour based techniques. Jobs are created, whilst essential sanitation infrastructure is provided.</p> <p>The project is managed, controlled and implemented by community members. Rand Water provides guidance and assistance to ensure proper standards are maintained throughout the project implementation.</p> <p>The toilet systems are installed on private property and, on completion, transferred to the owner of the property. The owners are responsible for the maintenance of the toilet systems. The project is financed from the Division's operational budget and the toilet systems are not registered as assets of the municipality.</p>	Public works and infrastructure development (water and sanitation division)
1 Provide basic services, roads and stormwater	Fixing of potholes	The CoT will continue to fix potholes in the CoT area, in partnership with National government. Additional partnerships will also be considered. The benefit to the communities of CoT is that potholes are fixed quickly.	Roads and Transport
1 Provide basic services, roads and stormwater	Contractor development programme	Provide construction experience support to contractors through the departmental projects. This is based on CIDB grading	Roads and Transport
2. Economic growth and development and job creation	Sustainable Agricultural Villages	The indigent will benefit from this project. Farm infrastructure will be provided and training done to develop entrepreneurs.	Agriculture and environmental

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
			management
2. Economic growth and development and job creation	Training and capacity building	Indigent households will be provided with training and capacity building for Broiler production and Hydroponics. Marketing of co-operatives will take place.	Agriculture and environmental management
2. Economic growth and development and job creation	Establishment of buy back centres	Buy back centres allow for recycling of waste. 1 buy back centre will be established providing job creation and entrepreneurship opportunities to communities.	Agriculture and environmental Management
2. Economic growth and development and job creation	Sustainable Agricultural Villages Programme: Rooiwal project Onverwacht project	Cooperatives and members of the community, particularly the indigent will benefit from job creation, income generation, training and capacity building, and entrepreneur development. 50 Jobs are to be created in the next year.	Agriculture and Environmental Management
2. Economic growth and development and job creation	Training of informal fresh produce traders	60 Informal fresh produce traders from all over Tshwane will receive training. The purpose of this training is to develop informal traders into established formal businesses.	Agriculture and environmental management
2. Economic growth and development and job creation	Green economy	Draft a by law on the green economy and establish the CDM desk.	Agriculture and environmental management
2. Economic growth and development and job creation	Establishment of an Economic development Agency for CoT	The economic development agency will assist to source resources and funding for the implementation of mega projects that the city cannot currently fund. This could also include the funding for bulk infrastructure. The benefit for communities is that more developments can happen in the CoT area, creating more job opportunities.	Economic Development
2. Economic growth and development and job creation	Investment programme for beneficiation of raw materials	A strategy is to be refined and industry engaged with in order to attract local and international capital for beneficiation related businesses. This has the potential to activate more job opportunities both from the supply and the demand side.	Economic Development
2. Economic growth and development and job creation	Tshwane incentive package	An incentive package is to be developed and approved, in order to attract, retain and create new businesses in the local economy, and that channels investment into areas of need.	Economic Development

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
2. Economic growth and development and job creation	Trade development programme	Provide support to SMMEs and cooperatives to export goods. Target groups: 50% women, 40% youth, 10% people living with disabilities.	Economic development
2. Economic growth and development and job creation	Tourism partnership programme	Partnership programmes will be implemented to train and transfer skills to tourism small businesses. These will include partnerships to support guesthouses and taverns.	Economic development
2. Economic growth and development and job creation	SMME development programme	Develop and support SMMEs, including tourism businesses. 4000 SMME owners per annum are targeted to be supported. 50% women, 40% youth and 10% people living with disabilities.	Economic Development
2. Economic growth and development and job creation	Cooperative development programme	Develop and support Cooperatives. 3000 Cooperative members per annum are targeted to be supported. 50% women, 40% youth and 10% people living with disabilities. The programme is implemented in partnership with University of Pretoria, Institute of Business Advisors, Small Enterprise Development Agency and Productivity South Africa.	Economic development
2. Economic growth and development and job creation	Release of strategic Land Parcels	The City of Tshwane issued RFP for the optimisation of land development and investment potential on unutilised Council owned land. Properties in the following areas were identified as the first phase of the project Garsfontein, Waltloo, Rietvlei, Olivenhoutbosch, Marabastad, Garankuwa, Soshanguve, Mamelodi and Hammanskraal. This process will forge Public Private Partnerships, Joint Ventures and managed development rights wards giving access to private sector funding and skills base. The City will not only implement these projects with the preferred bidders, but implement in partnership with State owned enterprises like DBSA and other entities for the provision of bulk infrastructure. The current land audit being undertaken will also identify other strategic land to be released for development.	City Planning
2. Economic growth and development and job creation	Incubation of manufacturing businesses	Incubate manufacturing businesses. 120 businesses are incubated per annum 50% women, 40% youth and 10% people living with disabilities.	Economic development
2. Economic growth and development and job creation	Industrial land audit	An Industrial Land Audit was conducted. The audit revealed that most of the industrial sites/estate in all the regions of CoT was not fully developed due to infrastructure capacities. The Department will launch the second phase of the project in 2011/12 to unlock the investment potential of these estates. This will then be translated into the Capital items required for further public investment.	City Planning
2. Economic growth and	Apprentice programme	Jobs to be created	Corporate and

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
development and job creation		10 apprentice electricians 7 apprentice Plumbers 5 apprentice welders 4 apprentice Boiler maker 11 apprentice Motor mechanics 11 apprentice fitters and turners After 3 years all will receive trade certificates	Shared Services
2. Economic growth and development and job creation	South African Institute for Civil Engineering programme	10 undergraduate engineering students will benefit from the civil engineering experiential training programme per annum. This will help them fulfil the experiential training component of their studies to graduate as civil engineers.	Corporate and shared services
2. Economic growth and development and job creation	Interns programme	1500 under graduate students will be afforded the opportunity per annum to participate in the CoT interns' programme. Students will be able to learn new skills and competencies, and assisted towards graduating.	Corporate and shared services
2. Economic growth and development and job creation	Lifelong Learning Programme- training of senior citizens	70 Senior citizens per annum will receive training on economic and financial issues	Corporate and shared services
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Extension of the Municipal court	2 periodical courts will be established in the Metsweding area by July 2013, to enable the successful prosecution of by-laws.	Corporate and shared services
3. Sustainable communities	Development of by laws	15 bylaws will be promulgated by end July 2012 for the CoT. This will enable effective law	Corporate and

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
with clean, healthy and safe environments and integrated social services		enforcement in CoT.	shared services
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Peace and Development Project	<p>The youth benefit from crime prevention skills development and temporary employment creation(not permanent employment)</p> <p>The implementation of the project also benefits communities through crime prevention and reduction of crime activities. The Peace Workers are from the community and know to the community. The youth are selected because:</p> <ul style="list-style-type: none"> ▪ They are the group most involved in and affected by crime and violence in the townships ▪ If stimulated, directed and developed they can at an early stage become involved in activities to improve their own lives as well as that of their own communities ▪ Increase their identification with their environment ▪ Enhance their ability and readiness to identify alternatives to crime prevention <p>100 Youth per annum will benefit.</p> <p>To date 148 young males and 194 young females have benefited.</p>	Community Safety
3.Sustainable communities with clean, healthy and safe environments and integrated social services	Agricultural Starter Pack Programme	Distribution of garden tools and seedlings to support homestead and community food gardens	Agriculture and environmental management
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Food bank	Provision of food parcels to NPOs	Agriculture and environmental management
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Saturday computer classes	<p>180 grade 10 and 11 school learners will be afforded the opportunity to receive basic computer training per annum.</p> <p>60 school educators will be afforded the opportunity to receive basic computer training per</p>	Corporate and shared services

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		<p>annum</p> <p>The department will investigate the feasibility of also extending the computer classes to grade 9 students in future, in order to provide basic computer skills to learners who leave school at the end of grade 9.</p>	
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Indigent registration	Households that are registered as indigent have access to free basic services that include water, sanitation, waste removal and electricity.	Health and social Development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Indigent households study	The information as part of the registration of indigent will be evaluated to see if sufficient information is available to enable the implementation of the exit programme. For example, skills levels, qualifications, whether households are headed by children or elderly etc. information is required, in order to tailor a sustainable exit programme. Registration/application forms will then be amended to collect all information required to facilitate this process.	Health and social development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Indigent exit programme	Indigent households are to receive support in finding employment to become self-sufficient in a sustainable manner. This is to be done in partnership with business, NGOs and other spheres of government.	Health and social development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Sector education and training authorities partnerships	CoT is will be engaging the SETAs to forge links and establish sound working relationships with SETA's. The purpose is to harness the resources and expertise residing in the SETA's to benefit the City of Tshwane citizenry, more especially candidates on the indigent register and vulnerable groups.	Health and social development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Prevalence of HIV study	The Mayoral Aids Council produced a report about the prevalence of HIV in Tshwane. This study is to be expanded to cover the new CoT area. This study will enable the CoT to facilitate a more comprehensive response to HIV.	Health and Social Development
3. Sustainable communities with clean, healthy and safe	Reduction of child vulnerability	This project aims to improve the survival rate of children. Child deaths occur due to many causes, however, common causes are: non vaccination, HIV complications due to mother to	Health and Social

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
environments and integrated social services		<p>child transfer, and malnutrition. The health department aims to reduce the vulnerability of children through:</p> <ul style="list-style-type: none"> ▪ Strengthening the PMTCT programme (Prevention of Mother to Child Transmission). This helps lower the risk of babies being born with HIV. ▪ Increasing immunisation of children (Expanded Programme on Immunisation). This helps strengthen the immune system of children to fight off illnesses. ▪ Strengthening the IMCI (integrated management of childhood illness) programme. ▪ Increasing the number of PCR tests to detect HIV (polymerase chain reaction tests that detect the genetic material of HIV rather than antibodies) which helps to identify the strain of the virus, and ▪ Increasing the Vitamin A coverage rate. Vitamin A deficiencies result in amongst others blindness, maternal deaths, and deaths of children. <p>Communities are therefore encouraged to take their children for vaccinations, advise pregnant women to test for HIV, ensure pregnant women attend ante-natal care and take children to the clinic for medical care when they are ill.</p>	Development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	<p>Projects for older persons:</p> <p>Soup kitchen, income generating, seminars, day care</p>	<p>Older persons in the projects receive the following benefits through this programme;</p> <ul style="list-style-type: none"> ▪ Opportunities to network ▪ Training ▪ Information sharing e.g. on HIV, indigent, rights of older people, safety and security ▪ Participation in income generating activities such as vegetable gardens, ▪ Food through soup kitchens, 	<p>Day care is also provided at the following:</p> <ul style="list-style-type: none"> ▪ Norma day care ▪ Ordensburg ▪ Badiri ▪ Motheo wa Sethaba <p>Health and social Development</p>

City of Tshwane Strategic objective	Project	Benefit		Responsible CoT department	
		<ul style="list-style-type: none"> ▪ Physical exercise, ▪ Engagement in traditional activities, and ▪ Being part of the programmes of the City ▪ Income generation activities such as sewing and knitting ▪ Older persons sports days where sporting activities and equipment is made available ▪ Celebration of Heritage day and international day for older persons <p>Beneficiary organisations are:</p> <p>Dirang ka Natla, Magoregelo Matla, Love Circle, Dipilara tsa, Mamelodi, Badira Moogo, Rekgonne, Voice of hope, Mamoagi, Norma Care centre, Reakgonna, Motshidisi, Reitumetse, Dipalesa Tsa Batsofe, Rena Rethabile, Laudium Geriatric Luncheon club, Tirelo ya Setshba, Rose Happy times, Tsholofelo Senior Citizens, and Ordinburg</p>			
<p>3. Sustainable communities with clean, healthy and safe environments and integrated social services</p>	<p>Projects for women:</p>	<p>Women will benefit from:</p> <p>Food security projects that provide seeds and equipment to enable poor households to feed themselves.</p> <p>Organisations worked with are:</p> <p>Dihwayi Tsa Phomolong food gardening project,</p>	<p>Empowerment through dialoguing and networking to create business opportunities for women.</p> <p>Job creation project training such as polish making, detergent making, beadwork and linking projects to sponsors ant to exhibitions.</p> <p>The beneficiary projects are:</p> <p>Rosmath, Phaphamang Basadi, Moletji Women’s Cooperative,</p>	<p>Information regarding prevention of violence against women</p> <p>Sethuthukisa Bonke Crisis Centre</p> <p>Eersterus Women Support group</p>	<p>Health and social Development</p>

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		<p>Kopanang Agricultural primary cooperative, Mphe Mabele Agricultural Cooperative, Nellmapius Striving Women project, Into Entle Enterprise primary cooperative, Lehlohonolo</p> <p>Phelang Ke Phele, Dikema Cooperative, Fathlosanang</p> <p>Mabogo Dinku, Ipeleng Chicken Farm, .Central farmers, Retlotleng, Senzeni Rural women, Magorogelo Matle</p> <p>Themba Women Empowerment , Dihwayi Tsa Phomolong food gardening project, Kopanang Agricultural primary cooperative, Mphe Mabele Agricultural Cooperative, Phakamiseni Sewing project, Nellmapius Striving Women project, Into Entle Enterprise primary cooperative, Iso Labantwana, Lehlohonolo, AME Dumping site, African Traditional Bead, Phelang Ke Phele, Dikema Cooperative, Active Ladies, Tswelopele , Fathlosanang, Mabogo Dinku, Ipeleng Chicken Farm, Central farmers, Mafothi, Retlotleng, Senzeni Rural women, Thlokomelo Care Centre</p>	
<p>3. Sustainable communities with clean, healthy and safe environments and integrated social services</p>	<p>Projects for people with disabilities</p>	<p>Empowerment and capacity building such as networking seminars and workshops, and participate in events to recognise people with disabilities.</p> <p>Economic growth and job creation: such as training, capacity building programmes, awareness campaigns, workshops, seminars, conferences.</p> <p>Protection of the vulnerable through awareness campaigns in communities, seminars and workshops.</p> <p>Providing services for people with disabilities</p> <p>Conducting awareness campaigns, screening of children at ECD centres etc. in order to prevent disability.</p> <p>Ensuring barrier free access to people with disabilities through participation in Izimbizo, ward meetings and other consultation meetings.</p>	<p>Health and social Development</p>

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		<p>Beneficiary organisations worked with are:</p> <p>Tswelopele disability project, Tshwane Empowerment, Le rena rea shoma, Legae La bana , .Diphala, Sihlulile, Are Tshwaraneng, Motlotlo, Bokamoso, Let's do it ourselves, KK, Xola, Le rena rea kgona</p>	
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Projects for the youth	<ul style="list-style-type: none"> ▪ Youth empowerment programmes through youth dialogue, seminars, and awareness campaigns. This is to facilitate career guidance, skills development, raise funds, facilitate access to loans and bursaries, and facilitate learnerships and internships. ▪ Youth awareness campaigns ▪ Celebrate youth month ▪ Promote sustainable income generating projects such as agricultural produce, linking projects with sponsors etc. ▪ Promote life skills <p>Beneficiary organisations are::</p> <p>Thibang Tlala, .Mamelodi – YMCA, .Child Soul care skills, .Olivenhoutbosch, .Ingcinga, .Vukuzenzele, .Aga Setshaba, .Cross roads, .Community friends, Atteridgeville lekgotla, Youth Rising Coalition, .Tshedimosesto, .TB Foundation, .Thusong care, .Love in Action, .Le Rena Reashoma, .Le Ronareakgona, .KK disability, and Kgatelopele</p>	Health and social development
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Projects for Children	<ul style="list-style-type: none"> ▪ The Ntataise after school care programme to facilitate the establishment of after school care centres for orphans and strengthening the capacity of existing centres. ▪ Recreational programme to facilitate sporting activities for the care centres. ▪ To teach parenting skills through the celebration of child protection day <p>Centres worked with are:</p> <p>Mamelodi Ntataise, .Hope for life, Thando, .Atteridgeville Ntataise, Legae day and Night, .Boikhutsong, Eersterus play group, Paratus feeding scheme, Emanuel, Mooi plaats, Play Time, .Direlang, .Tlamelo, Hands for the needy, .Kamogelong, Tsogang lo dire, New Millenium,</p>	Health and social development

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		<p>.Rethabile orphanage, Rethabile Day Care, Thusanong ELC, .Zithobeni, Tshwaraganang, A re tsebaneng.</p> <ul style="list-style-type: none"> ▪ Study/ homework programme to supervise homework and encourage reading and library visits. ▪ Have holiday programmes or a holiday camp to teach team building, leadership and survival skills. <p>Centres worked with are:</p> <p>Mamelodi Ntataise, .Atteridgeville Ntataise, Paratus feeding scheme, Emanuel,Direlang, .Tlamelo, Hands for the needy, .Kamogelong, Tsogang lo dire, New Millenium, .Rethabile orphanage, Rethabile Day Care, Thusanong ELC, .Zithobeni, Othandoweni</p>	
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Early childhood development	<ul style="list-style-type: none"> ▪ To provide emotional, social, and physical support to children 0-6 years of age. ▪ To promote safety for children 0-6 years of age ▪ To prepare children for school readiness ▪ To provide meals to children ▪ To teach children basic life skills <p>The following centres are worked with:</p> <p>Mamelodi:</p> <p>Mxolisi, Itireleng, Mahlatsi, Mmagobatho, Tiendhleleni</p> <p>Atteridgeville:</p> <p>Itumeleng, Mina sogu, Boikanyong, .Jabulani, Nkhensani</p>	Health and social development
3. Sustainable communities	Youth greening project	This project has been in implementation since 2009. Almost 1000 young people are engaged in this project city-wide except the inner-city. This project aims to provide job opportunities to	Youth

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
with clean, healthy and safe environments and integrated social services		jobless youth.	Development Unit & Agriculture and environmental Management
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Projects for the youth	<p>Launch of youth forums and youth dialogue</p> <ul style="list-style-type: none"> ▪ Atteridgeville Arts forum ▪ Winterveldt youth forum ▪ Soshanguve youth forum 	Health and social development
4. Foster participatory democracy and Batho Pele	Customer relationship management	<p>Improved IT systems to integrate all systems of engaging with customers will improve response times, and help to provide correct information to customers.</p> <p>Customers should have a positive experience when they contact our customer care offices.</p>	Corporate and Shared Services
4. Foster participatory democracy and Batho Pele	Housing consumer education	<p>New home seekers, owners and tenants will benefit from this programme.</p> <p>People will be provided with information to make them knowledgeable about housing and housing related matters.</p>	New home seekers and owners Tenants
4. Foster participatory democracy and Batho Pele	Celebrate public service week	Benefits all residents of Tshwane as it about sharing information and a commitment to service standards	Corporate and Shared Services
4. Foster participatory democracy and Batho Pele	Annual Citizens report	Benefits all residents of Tshwane as it about sharing information and a commitment to service standards	Corporate and Shared Services
4. Foster participatory democracy and Batho Pele	Bi-Annual Tshwane customer care guide	Benefits all residents of Tshwane as it about sharing information and a commitment to service standards	Corporate and Shared Services
4. Foster participatory democracy and Batho Pele	Residents satisfaction survey	All communities in Tshwane municipal areas, all wards, businesses (formal and informal) and embassies are requested for feedback regarding the performance, governance etc. of the City. Assess perceptions of residents and business about their awareness, usage, satisfaction and expectation with regard to service delivery, governance and development priorities in the Cot. Improving communication between and Cot. Determine social, economic and material needs of	Corporate and Shared Services

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		the community so as to improve the quality of life of residents	
5. Promote sound governance	Evaluation studies	The focus of this work is to evaluate projects, programmes and processes amongst others and to recommend measures to improve delivery mechanisms, economy, efficiency and impact of delivery.	Office of the Executive Mayor Planning Monitoring and Evaluation Unit
5. Promote sound governance	Long term Growth Employment and Development Plan for CoT	A long term plan will guide all developments in the New CoT area. Financial planning can therefore also be based on longer term goals.	Office of the Executive Mayor Planning Monitoring and Evaluation unit
5. Promote sound governance	Participate in intra-governmental competitions	The City must prepare itself to meet all criteria and perform well in the Gauteng Bontle Ke Botho (BKB) clean and green campaign, in order to progress to the national cleanest towns' campaign.	Agriculture and Environmental management
5. Promote sound governance	New system of Delegations for approval of land applications	A comprehensive Systems of Delegations to be approved by Council. The purpose is to fast track the processing of land development applications within the City for Council's approval. This new approach will not only enhance efficient processing of development applications, but also building investor's confidence thereby promoting economic growth and job creation	City Planning & Economic Development Departments
5. Promote sound governance	Metropolitan and Regional Spatial Development Frameworks	New Metropolitan Spatial Development Frameworks and new 7 Regional Spatial Development Frameworks in line with the new municipal boundaries are to be finalised. The frameworks to be developed will highlight areas of agricultural land that must also be protected. The development of the agricultural areas will contribute towards food security and employment creation.	City Planning &
5. Promote sound governance	City of Tshwane Planning Commission	The planning commission is expected to be a panel of experts that guide the development of our long term planning.	Office of the Executive Mayor
5. Promote sound governance	City of Tshwane Monitoring Commission	The monitoring commission is expected to be a panel of experts that guide the monitoring and evaluation processes of the CoT, especially with regard to ensuring best practices are	Office of the Executive Mayor

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
		implemented in our engineering services.	
5. Promote sound governance	Research programme-establish a research centre	10 researchers will benefit per annum from the implementation of a research centre. The research will also help the CoT improve its performance systems.	Corporate and shared services
5. Promote sound governance	Partnership programme	10 Partnerships will be entered into with business and tertiary institutions some of which are income generating	Corporate and shared services
5. Promote sound governance	Implement the Galileo system	An electronic e-recruitment, employee self-service and e-performance management system will improve turnaround times in terms of recruitment, management of leave etc.	Corporate and shared services
5. Promote sound governance	Review and centralise maintenance services	Short term maintenance services are to be combined into long term service rendering contracts to realise economies of scale. A specification is to be developed during 2011/12 for this purpose; once all short term maintenance contracts are reviewed.	Corporate and Shared Services
5. Promote sound governance	Service Management tool	Deploy a service management tool that supports ICT end to end which follows the ITIL framework, and review this tool every 3 years	Corporate and shared services
5. Promote sound governance	Upgrade intranet	Upgrade the intranet SharePoint 2007 to SharePoint 2010 and expand on functionality	Corporate and shared services
5. Promote sound governance	ICT Business Continuity and disaster recovery plan	Develop, implement and review the ICT business continuity and disaster recovery plan	Corporate and shared services
5. Promote sound governance	ICT Information security plan	Ensure that the plan is developed, implemented and reviewed. Review should be done every 2-3 years.	Corporate and shared services
5. Promote sound governance	ICT infrastructure integration plan	Ensure that the plan is developed, implemented and reviewed.	Corporate and shared services
5. Promote sound governance	Provide Wireless network connections to key facilities.	Key facilities including main conference rooms in CoT buildings will have access to wireless network connections. This will improve the functioning of a SMART city.	Corporate and shared services
5. Promote sound governance	CoT internet places	Free internet is to be provided to libraries and customer care centres.	Corporate and shared services
5. Promote sound governance	Integrated automated organisational/individual performance	Automated system will enhance performance monitoring and reporting against the SDBIP. This system must align to the Enterprise Project system deliverables, in order to ensure integrity of reporting.	Office of the City manager: Service delivery

City of Tshwane Strategic objective	Project	Benefit	Responsible CoT department
	management system (QPR)		coordinator
5. Promote sound governance	Review of the performance management framework and guidelines	The framework must be reviewed to take into consideration matters raised in this IDP. It must reflect the one performance management system for the new City of Tshwane. This document must reflect the roles and responsibilities for incumbents in the new organisational structure and must be approved by Council.	Office of the City Manager: Service Delivery Coordinator
6. Sound financial Management	Fleet management efficiencies	Do a comparative study of fleet management models, and make recommendations to decision makers on those that improve efficiencies and hence also have financial benefits to the CoT.	Corporate and Shared Services
7 Organisational development and Transformation	Employee management talent (Value proposition)	In order to improve loyalty and productivity: Employee policies will be reviewed, Employee awareness programmes will be implemented- including HIV awareness programmes and the implementation of a wellness day. Delegations will be prepared for lower level employees and The performance system will be strengthened	Corporate and shared services
7. Organisational development and Transformation	Case management programme: the training of prosecutors and presiding officer, and training on labour relations	At least 4 different training sessions will be implemented in 2011/12 to improve the labour relations in CoT.	Corporate and shared services

4.4 PROJECTS TO BE IMPLEMENTED BY OTHER SPHERES OF GOVERNMENT

4.4.1 GAUTENG PROVINCIAL GOVERNMENT

Gauteng provincial government will be implementing a range of projects, some of which are in partnership with the CoT. The following list highlights some projects to benefit the Tshwane area. It must be noted that the CoT has no control over projects implemented by other spheres of government, and the projects listed here are for the information of residents. It is required that Provincial government should report progress on the projects below to the communities and to City of Tshwane, and to put in place measures to ensure projects are completed.

Strategic Objective of the CoT	Project	Location of the project	Benefit to the community
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Secure care centre as part of the 20 priority townships development	Soshanguve	Benefit to the elderly
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Health service posts	Atteridgeville Kekana gardens in Ekangala	Community based outreach and door to door health services
1. Provide basic services, roads and stormwater 3. Sustainable communities with clean, healthy and safe environments and integrated social services	Winterveldt regeneration project: To provide in 7-10 years 36000 housing units, roads, storm water drainage, sanitation, electricity, commercial and social amenities-	Winterveldt	Improved access to services and shelter.
2. Economic growth and development and job creation	Freight logistics hub	Rosslyn	Modernising the economy. Potential for more jobs to be created
2. Economic growth and development and job creation	Community works programme	Specific locations not indicated yet. However, the programmes will be implemented in the Old Metsweding area and the old Tshwane area.	Job creation

Strategic Objective of the CoT	Project	Location of the project	Benefit to the community
2. Economic growth and development and job creation	Maize triangle project	Old Metsweding area	Promote food production and agribusinesses
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Expansion of school nutrition programme	All no fee schools	Healthy children
3. Sustainable communities with clean, healthy and safe environments and integrated social services	Schools sports programme; and Gauteng school sports tournament	All public (GED) schools	Physical well-being of school children

4.4.2 ESKOM

Eskom has begun implementing solar geysers (water heaters) in the Tshwane area in partnership with CoT. Eskom has contributed R70M and CoT R30 M towards the implementation of the solar geysers. The use of solar geysers (solar water heaters) assists with reduction of harmful gas emissions. The solar water heaters do not use electricity, and the roll out of the programme includes training of the communities to install the SWH's. The programme is being rolled out in the following areas:

Table 55: Areas for implementation of SWH's

Area	Total geysers to be installed
Garankuwa extension 20	1450
Garankuwa extension 21	990
Garankuwa view	2308
Botshabelo	1136
Mabopane central view	994
Mamelodi	3500
Winterveldt	2734

4.5 JOB CREATION THROUGH THE CoT CAPITAL PROGRAMME

The information below relates to job creation through the implementation of capital projects. It is recommended that communities seeking information about the projects or the job creation initiatives contact members of the mayoral committee responsible for the various departments via the ward councillors.

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	EPWP	Job opportunities are provided to people in Tshwane, with some form of skills development.	35000 temporary jobs in 11/12 and 335000 by year 2016	Office of the City Manager manages this programme. All departments contribute projects to this programme.
1. Provide basic services, roads and stormwater	Improvements at the Fresh produce market	Customers and business are to experience an improved market environment.	65	Agriculture and environmental management
1. Provide basic services, roads and stormwater	Upgrading of Sewers in Mamelodi	Job creation and improved sanitation infrastructure in CoT	30	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Upgrading of sewers in Tshwane area	Job creation and improved sanitation infrastructure in CoT	50	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Lengthening of network and supply pipelines	Job creation and improved water infrastructure	30	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Upgrading of networks where difficulties exist (Master Plan Items)	Job creation and improved water and sanitation infrastructure	25	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Water supply to agricultural holdings	Job creation and improved water infrastructure	10	Public works and infrastructure development: Water and Sanitation

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	Network upgrade and replacement of worn out network pipes	Job creation and improved water and sanitation infrastructure	70	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Replacement, upgrade and construction of Waste Water Treatment Works	Job creation and improved sanitation infrastructure in CoT	420	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Refurbishment of water networks and backlog eradication	Job creation and improved water infrastructure	190	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Pipe reinforcement Klipgat, Mabopane&Winterveldt Reservoir	Job creation and improved water infrastructure	30	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Replacement, upgrade of deficient bulk pipelines	Job creation and improved water and sanitation infrastructure	90	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Garsfontein pipe reinforcement	Job creation and improved water and sanitation infrastructure	35	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Replacement of sewers	Job creation and improved sanitation infrastructure in CoT	50	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Purification Plant upgrades	Job creation and improved water infrastructure	50	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Moreletaspruit outfall sewer	Job creation and improved sanitation infrastructure in CoT	80	Public works and infrastructure development: Water and Sanitation

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	BLK + Reservoir - Babelegi	Job creation and improved water infrastructure	60	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Reservoir Extensions	Job creation and improved water infrastructure	150	Public works and infrastructure development: Water and Sanitation
1. Provide basic services, roads and stormwater	Upgrading/ Strengthening of Existing Network Schemes	Job creation and improved electricity infrastructure	17	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	11kV Panel Extension In Substations	Job creation and improved electricity infrastructure	23	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Replacement of Obsolete And Dangerous Switchgear	Job creation and improved electricity infrastructure	54	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Low Voltage Network Within Towns	Job creation and improved electricity infrastructure	60	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Strengthening 11kV Cable network	Job creation and improved electricity infrastructure	54	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Strengthening 11kV Overhead Network	Job creation and improved electricity infrastructure	54	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Substations	Job creation and improved electricity infrastructure	11	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Replacement of Obsolete Protection and Testing Instruments	Job creation and improved electricity infrastructure	6	Public works and infrastructure development: Electricity

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	Refurbishment of Networks	Job creation and improved electricity infrastructure	15	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Replacement of Obsolete And non-functional Equipment	Job creation and improved electricity infrastructure	6	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Laudium Secondary Network Upgrade Project	Job creation and improved electricity infrastructure	30	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Payments to Townships for Reticulated Towns	Job creation and improved electricity infrastructure	9	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	New Connections	Job creation and improved electricity infrastructure	66	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Sub Transmission System Equipment Refurbishment	Job creation and improved electricity infrastructure	38	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Electrification of low cost housing	Job creation and improved electricity infrastructure	612	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Electrification of low cost housing in Winterveldt	Job creation and improved electricity infrastructure	80	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Installation of Streetlight	Job creation and improved electricity infrastructure	140	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Installation of high mast lights	Job creation and improved electricity infrastructure	120	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Communication Upgrade: Optical Fibre net	Job creation and improved electricity	24	Public works and infrastructure

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
stormwater		infrastructure		development: Electricity
1. Provide basic services, roads and stormwater	Network Control System Extension	Job creation and improved electricity infrastructure	45	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Digital Trunked Radio Communication	Job creation and improved electricity infrastructure	114	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Implementation of Hand Held Electronic Jobbing/Dispatch System	Job creation and improved electricity infrastructure	10	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Quality of Supply Communications Network	Job creation and improved electricity infrastructure	5	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Video Mimic Display to Control Electric Network of CoT	Job creation and improved electricity infrastructure	9	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Pre-paid Electricity Meters	Job creation and improved electricity infrastructure	120	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Automated Meter reading	Job creation and improved electricity infrastructure	60	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Solar Water Geysers	Job creation and improved electricity infrastructure	60	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	New Bulk Infrastructure	Job creation and improved electricity infrastructure	440	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	New depot (Soshanguve)	Job creation and improved electricity infrastructure	30	Public works and infrastructure development: Electricity

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	Stand by quarters	Job creation and improved electricity infrastructure	12	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Revamping of Operational System Depot	Job creation and improved electricity infrastructure	4	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Carlstreet Substation conversion to offices for Network Operation & Control	Job creation and improved electricity infrastructure	6	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Tshwane Electricity Control Room Reconfiguration	Job creation and improved electricity infrastructure	15	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Expansion and Reconfiguration of Roads and transport contact Centre	Job creation and improved electricity infrastructure	11	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	New depot building for Atteridgeville/Fortis Area	Job creation and improved electricity infrastructure	225	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	New Electricity Depot for Wonderboom	Job creation and improved electricity infrastructure	139	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Conversion of Claremont Substation	Job creation and improved electricity infrastructure	12	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	Rooiwal Power Station Refurbishment	Job creation and improved electricity infrastructure	14	Public works and infrastructure development: Electricity
1. Provide basic services, roads and stormwater	(Formalisation) Thorntree, Nellmapius, Winterveldt	improved infrastructure and skills transfer to people from indigent register and ward based labourers and contractors	The numbers will be dependent on subsidy	Housing and sustainable settlements

Strategic Objective	Project	Benefit	Jobs to be created in 2011/12	Department
1. Provide basic services, roads and stormwater	Transformation of old building through institutional housing	people from indigent register and ward based labourers and contractors	The numbers will be dependent on subsidy	Housing and sustainable settlements
2. Economic growth and development and job creation	Marketing & trading stalls Garankuwa	7 youth, 6 women and 2 people living with disabilities will benefit from job creation. This project contributes to the EPWP Improved economic infrastructure will be provided	15	Economic Development
2. Economic growth and development and job creation	Marketing and trading stalls Mamelodi	5 youth, 4 women and 1 person living with disabilities will benefit from job creation. This project contributes to the EPWP Improved economic infrastructure will be provided	10	Economic Development
2. Economic growth and development and job creation	Arts and Craft Stalls	6 youth, 3 women and 1 person living with disabilities will benefit from job creation. This project contributes to the EPWP Improved economic infrastructure will be provided	10	Economic Development
	Tourism Signage	6 youth will benefit from job creation. This project contributes to the EPWP Improved economic infrastructure will be provided	6	Economic Development

5 FINANCIAL PLAN

5.1 INTRODUCTION

The purpose of this chapter is to outline the funding and budget approach to this IDP, specifically the MTREF 2011-2012. We outline some of the considerations and choices that had to be made to compile the financial plan for this IDP.

5.1.1 PRINCIPLES FOR THE FORMULATION OF THE FINANCIAL PLAN

The process of drafting of the MTREF was required to take into consideration the following key principles:

- The incorporation of the former Metsweding District Municipality, NokengtsaTaemane and Kungwini Local Municipalities into the City of Tshwane
- The State of the Nation, Gauteng State of the Province and City of Tshwane State of the City addresses, which content was encapsulated in the development of the IDP strategies
- Compliance to all legislation and requirements of National Treasury, specifically MFMA Circular 54 that requires municipalities to control unnecessary spending on nice-to-have items and non-essential activities, such as foreign travel, councillor and staff perks, advertising and public relations activities. Value for money should be ensured when using consultancy and other outsourced services.
- Responding to MFMA Circular 55 in which municipalities were urged to explore opportunities to mainstream labour intensive approaches to delivering services, and to participate in the EPWP.
- The structural changes that will take place in the Council and the administration due to the incorporation of the Metsweding area as well as the local government elections.
- The developmental outcomes and impacts envisaged in the IDP especially that of providing affordable cost effective services and ensuring a long term financially sustainable institution.
- The implementation strategy of the IDP as contained in chapter 3; and
- The re-prioritisation of the budget to address the IDP spatial programmes, and development targets
- Ensuring that drinking water meets the required standards at all times;
- Protecting the poor from the worst impacts of the slow recovery in the labour market;
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation;

- Securing the health of the City's asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance and
- Expediting spending on capital projects that are funded by conditional grants.

5.1.2 SPECIFIC CHALLENGES

The processes of drafting the IDP and the MTREF experienced a range of challenges; which included:

- The non-provision of funding by other spheres of government to the incorporation of Metsweding and its locals.
- Changes to the IDP and budget process due to the incorporation process as well as the requirements of National Treasury Circular 54 to perform risk management related to the upcoming local government elections.
- Growing investment needs for bulk infrastructure that is ageing while household needs also grew; and
- Insufficient rates of progress of capital projects implementation by departments.

5.1.3 SUMMARY OF THE BUDGET APPROACH

- Implementing a combination of zero based and incremental based budgeting owing to approximately 86% of the operational budget being fixed costs (i.e. Employee Related Cost, Bulk Purchases).
- Legislative compliance
- Consultation of the community in terms of Section 22 of the MFMA (between 4-14 April 2011)
- The budget was funded in accordance with the funding compliance procedure set out in MFMA Circular 42, read together with supporting table SA10 and the Funding Compliance Guideline;
- Attempting to align the budget to the imperatives of the Five-year Integrated Development
- Assessment of efficiency gains and the principle of value for money;
- Allocating budget to externally funded projects only if the funds were gazetted or the request was supported by a written confirmation from the external source on the specific grant;
- Compliance to the projects standards of the IDP processes such as proper planning of the projects and viability testing of projects was required. However, this area remains a challenge for now. It is an area that is envisaged to improve once our EPM project systems are implemented, which is currently in process.
- The phasing in of contract workers as permanent employees should be done within affordability limits and in terms of HR processes.
- Budgeting for salary increases to be in line with the SALGA wage agreement;
- The revision of rates, tariffs and other charges took into consideration the following:
 - Tariffs for electricity, water, sanitation and waste removal services should be cost reflective;

- An inclining block tariff will be implemented with regards to electricity from 1 July 2011.
 - Publish multi-year tariffs to signal expectations to households and businesses;
 - Increases above the 6% upper boundary of the South African Reserve Bank's inflation target must be motivated as required by NT; and
 - Standard tariffs will be applicable to all residents within the boundaries of the CoT (except when services are rendered by another service provider such as Eskom).
- In compiling the 2011/12 capital budget:
 - The departure point was the (2011/12 and 2012/13) budgets approved with the 2010/11 MTREF.
 - Contractually bound and on-going projects (continuous providing of infrastructure) found preference;
 - New projects would be prioritised and funded should additional funds be available. A prioritisation model considering priority, value for money, the IDP strategic objectives and benefit to the CoT; and
 - With regard to multiple funded capital projects, external funds received must first be appropriated.

5.2 BUDGET ASSUMPTIONS

The three financial years' assumptions are the same owing to the economic recession, the incorporation of the other municipalities, the cash-flow stabilisation and cash-backing of reserves and the stabilisation of the financial position. It is anticipated that the two outer years of the 5-year political term will indicate financial stability and growth as indicated in the MTREF report. The following assumptions were made by the Financial Services department when compiling 2011/12 MTREF:

Table 56: Budget assumptions

Assumption	2011/12	2012/13	2013/14
Consumer Price Index	5,5%	5,5%	5,5%
Expected Expenditure Remuneration (Cash-flow)	98,0%	98,0%	98,0%
Expected Expenditure Other (Cash-flow)	98,0%	98,0%	98,0%
Expected Expenditure Capital (Cash-flow)	90,0%	90,0%	90,0%
Debt Collection Rate (Current Debt) (Cash-flow)	94,0%	94,0%	94,0%
Debt Collection Rate (Historic Debt) (Cash-flow)	8,0%	8,0%	8,0%
Debt Impairment (Current Debt)	6,0%	6,0%	6,0%
Employee Related Cost	7,5%	7,5%	7,5%
Remuneration of Councillors	10,0%	10,0%	10,0%
Members of the Mayoral Committee	10	10	10
Councillors	210	210	210
Total Long Term Debt to Revenue (Norm < 50%)	50,0%	50,0%	50,0%
Interest Coverage (Norm < 8%)	8,0%	8,0%	8,0%
Loan Cost Coverage (Norm < 15%)	15,0%	15,0%	15,0%

5.3 FINANCIAL PERFORMANCE INDICATORS

The following table outlines the financial performance indicators that have also been captured in chapter 6 as required SDBIP indicators and targets.

Table 57: Financial performance indicators

Performance indicator	2011/12	2012/13	2013/14
Borrowing to asset ratio (is a measure of the long-term borrowing as a percentage of the total asset base of the municipality)	22,9%	24,8%	25,0%
Capital charges to operating expenditure (measure the cost of borrowing in relation to the operating expenditure)	6,8%	5,5%	5,9%
Borrowing funding of own capital expenditure (measures the degree to which capital expenditure (excluding grants and contributions) has been funded by way of borrowing)	79,8%	79,4%	83,8%
Credit Rating	Aa3 (stable)	Aa3 (stable)	Aa3 (stable)
Liquidity Ratio (measures the ratio of monetary assets over current liabilities)	0,5	0,7	0,9
Current ratio (measures current assets over current liabilities)	1,4	1,6	1,7
Debt coverage (measures total operating revenue less operating grants over debt service payments due within financial year)	12,8	16,0	15,2
Cost coverage (measures available cash plus investments over monthly fixed operational expenditure)	1,3	1,8	2,3

5.4 BUDGET POLICY AMENDMENTS

The proposed amendments to the budget policy are:

- Lifting of Funds Management: In exceptional circumstances when service delivery can be hampered the City Manager and Mayoral Committee can on motivation submitted by the relevant strategic unit/department, approve and implement the necessary measures to ensure continuous service delivery. However, the strategic unit/department must submit the approved report to council for cognisance.
- Capital fund transfers within a vote, between projects, may be done with Mayoral Committee approval.
- No fund transfers to be allowed to and from capital funded from operating projects (i.e. computer equipment, furniture) to any other capital projects.

It must be noted that the IDP office will closely monitor motivations to transfer funding away from projects that were approved by Council, and that as a matter of principle, the IDP office has a zero tolerance approach to funds being shifted from projects committed in the IDP, especially where exceptional circumstances are not shown, and where departments:

- Have not shown concerted effort to manage the challenges and the risks of delivering the project.
- Have not raised concerns sooner to decision makers to allow for resolution and intervention; and
- Have not applied the criteria as outlined in this IDP towards project and service delivery.

5.5 OPERATIONAL BUDGET PER DEPARTMENT

The operational budget is an important input to allow for the delivery of the outputs on the SDBIP and the outcomes on the IDP. The table below provides a summary of the operational budget. The MTREF report that that is to be considered by Council contains detailed explanations on the budget.

Table 58: Operational Budget

Description	Current Year 2010/11			2011/12 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R' thousand						
Operating Revenue By Vote						
Agriculture and Environmental Management	(643 721 533)	(651 054 634)	(651 054 634)	(759 597 931)	(840 823 853)	(951 920 975)
City Planning	(107 149 494)	(109 481 613)	(109 481 613)	(116 142 300)	(120 874 610)	(125 833 420)
Community Safety	(143 145 294)	(161 165 483)	(161 165 483)	(157 537 385)	(165 831 443)	(174 562 968)
Corporate and Shared Services	(60 978 886)	(61 553 073)	(61 553 073)	(65 768 300)	(69 385 300)	(73 201 000)
Economic Development	(2 967 717)	(2 970 388)	(2 970 388)	(3 122 800)	(3 283 000)	(3 451 500)
Emergency Services	(51 070 000)	(52 671 000)	(52 671 000)	(57 038 300)	(59 939 400)	(60 503 800)
Financial Services	(148 959 872)	(138 007 420)	(138 007 420)	(95 069 186)	(88 338 633)	(86 779 369)
General and Assessment Rates	(4 945 636 543)	(4 934 599 256)	(4 934 599 256)	(5 773 382 453)	(6 237 377 763)	(6 678 740 010)
Health and Social Development	(30 479 098)	(32 368 427)	(32 368 427)	(36 857 800)	(45 851 500)	(49 214 300)
Housing and Sustainable Human Settlement Development	(40 095 646)	(44 208 455)	(44 208 455)	(449 399 787)	(492 740 000)	(596 805 500)
Office Of the Executive Mayor, Chief Whip, Speaker and City Manager	(25 500 000)	(94 899 381)	(94 899 381)	(63 763 300)	(53 777 800)	(68 793 082)
Public Works and Infrastructure Development	(8 955 522 328)	(9 048 030 338)	(9 048 030 338)	(10 832 256 185)	(12 777 890 295)	(14 858 029 321)
Sport, Recreation Arts and Culture	(12 388 127)	(14 860 443)	(14 860 443)	(55 723 708)	(48 955 150)	(49 304 100)
Transport and Roads	(1 209 672 177)	(601 573 161)	(601 573 161)	(600 706 900)	(1 158 560 506)	(1 217 798 806)
Total Revenue	(16 377 286 715)	(15 947 443 072)	(15 947 443 072)	(19 066 366 335)	(22 163 629 253)	(24 994 938 151)
Operating Expenditure By Vote						
Agriculture and Environmental Management	1 355 263 569	1 403 367 830	1 403 367 830	1 659 744 989	1 828 506 285	1 950 647 329
City Planning	182 958 132	180 626 999	180 626 999	197 154 426	214 490 020	226 622 267
Community Safety	820 601 019	808 868 866	808 868 866	1 088 760 561	1 153 124 349	1 221 003 736
Corporate and Shared Services	1 032 200 085	1 036 464 375	1 036 464 375	1 221 889 827	1 259 799 721	1 339 515 445
Economic Development	87 884 929	69 651 726	69 651 726	70 200 696	73 660 414	77 845 731
Emergency Services	294 868 712	304 451 026	304 451 026	378 720 428	406 774 575	433 100 146
Financial Services	801 453 829	748 420 813	748 420 813	808 950 064	847 721 433	908 800 735
General and Assessment Rates	504 279 314	629 664 774	629 664 774	732 885 226	855 166 568	1 004 783 513
Health and Social Development	287 004 979	287 700 758	287 700 758	310 983 274	340 279 259	365 061 519
Housing and Sustainable Human Settlement Development	345 325 319	356 264 841	356 264 841	410 938 001	432 510 893	473 527 153
Office Of the Executive Mayor, Chief Whip, Speaker and City Manager	372 398 062	412 607 079	412 607 079	506 518 265	525 045 116	561 600 484
Public Works and Infrastructure Development	7 236 667 196	7 245 406 769	7 245 406 769	8 922 706 605	10 519 695 336	12 208 222 924
Sport, Recreation Arts and Culture	247 752 798	260 033 711	260 033 711	240 686 654	262 770 445	285 009 982
Transport and Roads	1 263 062 329	1 395 345 647	1 395 345 647	1 328 989 105	1 456 407 450	1 578 624 488
Total Expenditure	14 831 720 270	15 138 875 214	15 138 875 214	17 879 128 121	20 175 951 864	22 634 365 452
(Surplus)/Deficit for the year	(1 545 566 445)	(808 567 858)	(808 567 858)	(1 187 238 214)	(1 987 677 389)	(2 360 572 699)
Reserve movements						
Transfer to Government Grant Reserve	1 325 026 000	564 861 541	564 861 541	1 174 581 000	1 953 356 000	2 122 942 000
Depreciation off-sets	(326 345 480)	(324 646 173)	(324 646 173)	(419 740 351)	(547 462 131)	(684 353 731)
Transfers To/From Other Reserves	107 200 935	235 758 993	235 758 993	248 687 381	256 545 636	264 450 161
Transfer to CRR	439 684 990	332 593 497	332 593 497	183 710 184	325 237 884	657 534 269
(SURPLUS)/DEFICIT after reserves	-	-	-	-	-	-

5.6 SOURCES OF FUNDING

5.6.1 FUNDS AS PER THE DIVISION OF REVENUE BILL

The 2011 Division of Revenue Bill was promulgated on 24 January 2011. The table below indicates how allocations have been provided for on the MTREF to fund among others the IDP.

Table 59: DORA

MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE					
	2011/12	2011/12	2012/13	2012/13	2013/14
	2010 DORA	2011 DORA	2010 DORA	2011 DORA	2011 DORA
	R'000	R'000	R'000	R'000	R'000
Infrastructure Grants	1 140 173	1 182 081	1 530 641	1 963 856	2 135 692
Municipal Infrastructure Grant (Cities)/ Urban Settlements Development Grant	461 921	891 081	561 654	1 053 856	1 155 692
Integrated National Electrification Programme (Municipal) Grant	50 000	21 000	60 000	60 000	65 000
Electricity Demand Side Management (Municipal) Grant	30 000	25 000	–	–	–
Public Transport Infrastructure and Systems Grant	500 000	200 000	800 000	800 000	850 000
Neighbourhood Development Partnership Grant (Capital Grant)	98 252	45 000	108 987	50 000	65 000
Recurrent Grant Allocation	6 179	27 851	1 250	5 000	20 000
Local Government Financial Management Grant	1 250	5 250	1 250	5 000	5 000
Water Services Operating Subsidy Grant	4 929	22 601	–	–	15 000
Indirect Grant	13 400	43 631	8 000	66 045	74 173
Integrated National Electrification Programme (ESKOM) Grant	5 400	5 701	–	9 145	7 423
Neighbourhood Development Partnership Grant	8 000	7 500	8 000	7 900	5 750
Regional Bulk Infrastructure Grant	–	30 000	–	49 000	61 000
Water Services Operating Subsidy	–	430	–	–	–
Equitable Share	1 998 515	2 209 029	2 161 196	2 385 741	2 516 786
Equitable Share Formula	827 506	923 020	921 982	1 031 527	1 100 611
Fuel Levy	1 171 009	1 286 009	1 239 214	1 354 214	1 416 175
RSC Levies Replacement	–	–	–	–	–
TOTAL	3 158 267	3 462 592	3 701 087	4 420 642	4 746 651

5.6.2 REVENUE SOURCES

The table below extracted from the 2011/12 MTREF provides information on revenue sources.

Table 60: Revenue sources

Description	Current Year 2010/11			2011/12 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R' thousand						
Revenue By Source						
Property rates	(3 021 874 644)	(3 021 874 644)	(3 021 874 644)	(3 461 000 000)	(3 737 880 000)	(4 036 900 000)
Property rates - penalties & collection charges	-	-	-	-	-	-
Service charges - electricity revenue	(6 010 000 000)	(6 010 000 000)	(6 010 000 000)	(7 463 000 000)	(8 946 128 000)	(10 673 867 200)
Service charges - water revenue	(1 618 399 760)	(1 738 402 819)	(1 738 402 819)	(2 025 901 100)	(2 237 652 600)	(2 483 714 280)
Service charges - sanitation revenue	(392 543 113)	(418 543 113)	(418 543 113)	(484 497 400)	(523 335 100)	(565 287 640)
Service charges - refuse revenue	(429 884 000)	(432 384 000)	(432 384 000)	(516 390 000)	(596 816 700)	(693 202 650)
Service charges - other	-	-	-	-	-	-
Rental of facilities and equipment	(105 502 844)	(107 919 173)	(107 919 173)	(114 400 100)	(120 692 200)	(127 330 000)
Interest earned - external investments	(120 080 230)	(104 566 829)	(104 566 829)	(55 876 899)	(47 458 045)	(43 854 981)
Interest earned - outstanding debtors	(351 148 098)	(274 386 450)	(274 386 450)	(293 108 056)	(327 565 505)	(366 073 730)
Dividends received	-	-	-	-	-	-
Fines	(31 000 101)	(30 422 473)	(30 422 473)	(2 201 642)	(2 312 060)	(2 427 970)
Licences and permits	(34 783 170)	(34 529 492)	(34 529 492)	(47 216 000)	(49 611 700)	(52 128 984)
Agency services	-	-	-	-	-	-
Other revenue	(955 580 755)	(1 003 544 141)	(1 003 544 141)	(1 064 464 951)	(1 102 643 343)	(1 158 433 016)
Transfers recognised - operational	(1 976 514 000)	(2 206 008 397)	(2 206 008 397)	(2 363 729 187)	(2 518 178 000)	(2 668 775 700)
Gains on disposal of PPE	(4 950 000)	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	(15 052 260 715)	(15 382 581 531)	(15 382 581 531)	(17 891 785 335)	(20 210 273 253)	(22 871 996 151)

5.6.2.1 PROPOSED TARIFF INCREASES IN PROPERTY RATES AND THE MAIN SERVICES

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories generating the revenue through the billing of monthly municipal accounts) is as follows:

Table 61: Tariff increases

Revenue category	2011/12 proposed tariff increase	2012/13 proposed tariff increase	2013/14 proposed tariff increase	2011/12 Budgeted revenue	2012/13 Budgeted revenue	2013/14 Budgeted revenue
	%	%	%	R'000	R'000	R'000
Property rates	8,0	8,0	8,0	3 461,0	3 737,9	4 036,9
Sanitation	8,0	8,0	8,0	480,6	519,0	560,6
Solid Waste	17,0	15,0	15,0	516,4	596,8	693,2
Water	9,0	10,0	10,0	1 986,7	2 196,3	2 440,1
Electricity	*22,0	20,0	18,0	7 463,0	8 946,1	10 673,9
Total				13 907,7	15 996,1	18 404,7

*Average increase in revenue (19,8% increase for households and 25% increase for other categories)

Table 62: Multiyear tariffs

Category	Current Tariff (1 July 2010)	Proposed tariff (from 1 July 2011)	Proposed tariff (from 1 July 2012)	Proposed tariff (from 1 July 2013)
	c	c	c	c
Residential properties	1,119	1,209	1,306	1,410
State owned properties	2,238	2,418	2,612	2,820
Business & Commercial	2,238	2,418	2,612	2,820
Agricultural	0,182	0,196	0,212	0,229
Vacant land	4,972	5,370	5,800	6,264
Municipal property	1,119	1,209	1,306	1,410
Industrial	2,238	2,418	2,612	2,820
Non-permitted use	5,595	6,045	6,530	5,640
Public benefit organisation properties	0,182	0,196	0,212	0,229
Educational Institutions	-	2,418	2,612	2,820
Mining	-	2,418	2,612	2,820
Echo-tourism and Game Farm	-	2,418	2,612	2,820

5.6.3 FUNDING SOURCES FOR THE CAPITAL BUDGET

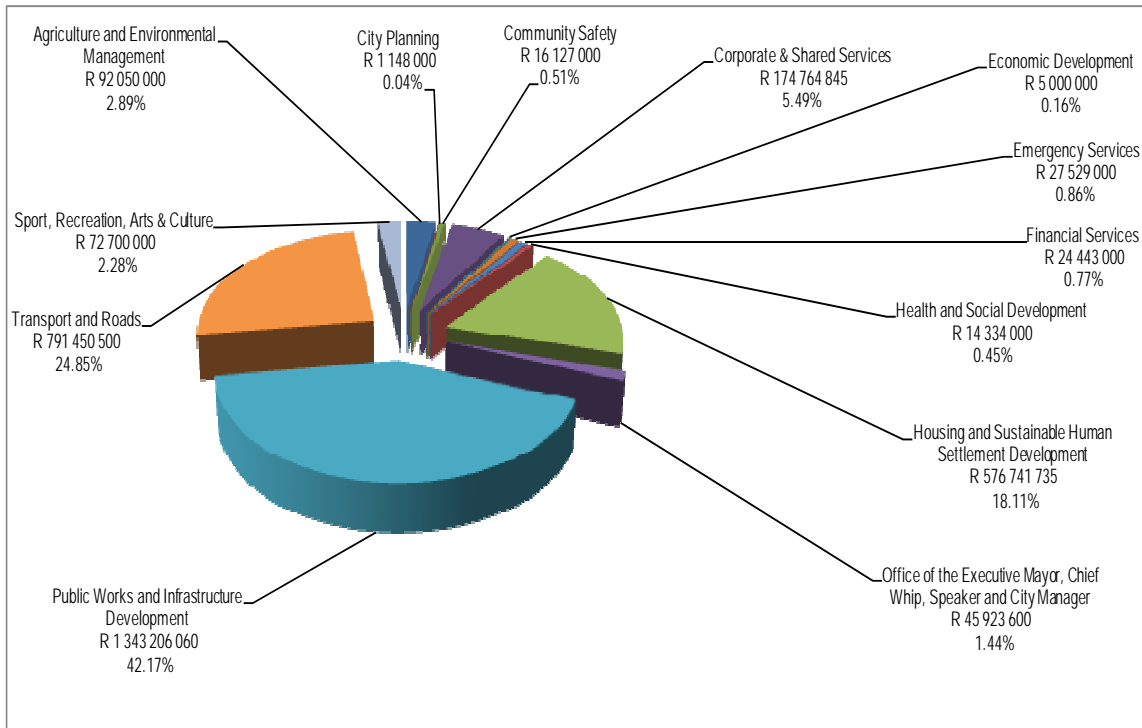
Information on the funds allocated to capital projects can be found in chapter 4 above. The table below indicates the sources of funding for our capital budget.

Table 63: Funding sources capital budget

Funding Source Description	Draft Budget 2011/12	%	Draft Budget 2012/13	%	Draft Budget 2013/14	%
Council Funding	1 974 850 453	62.00%	1 995 787 608	50.21%	1 907 760 976	47.12%
PTIS- Public Transport Infrastructure and Systems Grant	180 000 000	5.65%	780 000 000	19.62%	828 750 000	20.47%
NDPG- Neighbourhood Development Partnership Grant	46 000 000	1.44%	50 000 000	1.26%	65 000 000	1.61%
USDG (MIG)- Urban Settlements Development Grant	887 581 000	27.86%	1 050 356 000	26.42%	1 152 192 000	28.46%
INEP- Integrated National Electrification Programme	21 000 000	0.66%	60 000 000	1.51%	65 000 000	1.61%
CRRF- Capital Replacement Reserve Fund	35 986 287	1.13%	25 938 800	0.65%	18 392 336	0.45%
EEDSM- Energy Efficiency Demand Side Management	25 000 000	0.78%	-	0.00%	-	0.00%
Other Contributions	15 000 000	0.47%	13 000 000	0.33%	12 000 000	0.30%
Total	3 185 417 740	100.00%	3 975 082 408	100.00%	4 049 095 312	100.00%
Strategic Units						
Agriculture and Environmental Management	92 050 000	2.89%	73 410 000	1.85%	65 300 000	1.61%
City Planning	1 148 000	0.04%	950 000	0.02%	950 000	0.02%
Community Safety	16 127 000	0.51%	18 515 000	0.47%	12 032 000	0.30%
Corporate & Shared Services	174 764 845	5.49%	185 708 658	4.67%	126 000 000	3.11%
Economic Development	5 000 000	0.16%	3 500 000	0.09%	2 500 000	0.06%
Emergency Services	27 529 000	0.86%	31 838 200	0.80%	23 418 200	0.58%
Financial Services	24 443 000	0.77%	13 000 000	0.33%	13 000 000	0.32%
Health and Social Development	14 334 000	0.45%	49 000 000	1.23%	34 000 000	0.84%
Housing and Sustainable Human Settlement Development	576 741 735	18.11%	546 741 635	13.75%	662 355 271	16.36%
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	45 923 600	1.44%	50 275 600	1.26%	65 292 136	1.61%
Public Works and Infrastructure Development	1 343 206 060	42.17%	1 538 992 509	38.72%	1 542 971 899	38.11%
Transport and Roads	791 450 500	24.85%	1 348 150 806	33.92%	1 396 275 806	34.48%
Sport, Recreation, Arts & Culture	72 700 000	2.28%	115 000 000	2.89%	105 000 000	2.59%
Total	3 185 417 740	100.00%	3 975 082 408	100.00%	4 049 095 312	100.00%

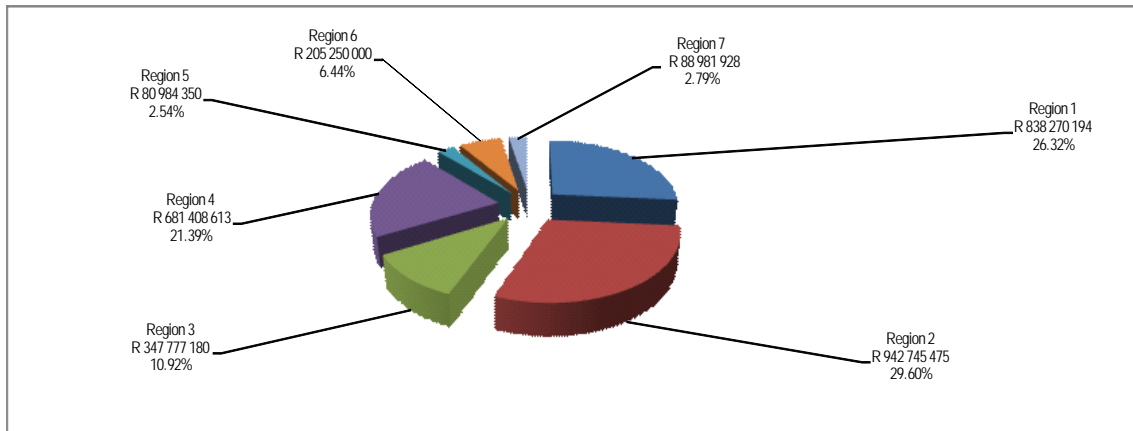
The following graph illustrates the capital budget per strategic unit/department:

Figure 15: Allocation of capital budget per department



The following graph indicates the capital budget per region:

Figure 16: Capital budget per region



5.7 CONCLUSION

This section of the IDP outlined in summary the financial plan to achieve the outputs and projects of the IDP for the next three years. The detailed financial plan can be accessed in the MTREF 2011-2014 as approved by Council.

6 PERFORMANCE MANAGEMENT

6.1 INTRODUCTION

The City of Tshwane as indicated in our Vision statement that we aim to be a City of excellence. This also applies to how we intend to perform. The competitive climate, and the rapid rate of change within and outside the municipality area requires us to focus on a more co-ordinated and standards driven approach to the planning, design, implementation and monitoring of business activity.

6.2 BACKGROUND

6.2.1 LEGISLATION

The establishment of the Performance Management System in the City of Tshwane responds to the requirements of Chapter 6, Section 38(a) of the MSA, which requires a municipality to establish a performance management system that is:

- commensurate with its resources;
- best suited to its circumstances; and
- In line with the priorities, indicators and targets contained in its Integrated Development Plan.

The municipality is also required by the Act to:

- promote a culture of performance management among its political structures, political office bearers and councillors and its administration; and
- Administer its affairs in an economical, effective, efficient and accountable manner.

The Municipal Planning and Performance Management Regulations, 2001, further instruct a municipality to ensure that its performance management system:

- Complies with the requirements of the Act.
- Demonstrates how the system will operate and be managed, from the planning stage up to the stages of performance and reporting.
- Clarifies the roles and responsibilities of each role player, including the local community.

- Relates to the municipality's employee performance management processes.
- Provides for the procedure by which the system is linked to the municipality's IDP processes.
- Is adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its IDP.

6.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN COT

Chapter 1 outlined the status of this IDP. It is important to re-iterate that specific content in this chapter that differs with previous policies or frameworks approved, replaces the specific content in those policy document, and any further reviews must take into consideration this IDP.

6.3.1 POLICY FRAMEWORK

On 28 August 2003 the Council adopted a Performance Management Framework regulating the performance management system in the municipality. This framework is in the process of being reviewed. The framework provided guidelines on the development and implementation of the organisational performance management system.

Mayco approved a framework and procedure manual for performance management in 2010. The aim of the Framework was to provide guidelines on the development and implication of an organisational and individual performance management system. It attempted to integrate the IDP, the budget and the organisational and employee performance management into one integrated system. Overall, the framework indicates:

- How the system is to be operated and managed from the planning stage up to the stages of performance review and reporting;
- How various stakeholders and role-players, including the community, will be included in the implementation and functioning of the system;
- How the CoT will implement the system within the framework of the integrated development planning (IDP), service delivery budget and implementation plan (SDBIP) processes, including any procedures to be followed;
- How often the COT will report and to whom;
- The links of the performance management system to the performance of the employees and how this should be managed;

- Methods whereby measures may be developed and monitored; and
- An introduction to performance based budgeting

The implementation of a performance management system framework allows the municipality to collect, process, organise, analyse, audit, reflect and report on performance information.

This framework, together with the KPIs and performance targets in the Service Delivery and Budget Implementation Plan (SDBIP), project and programme planning, performance agreements of senior managers, regular reporting through monthly budget statements to the Executive Mayor (EM) and quarterly reports to council, periodical review and improvement of the system, monitoring and evaluation oversight functions the EM performs over the administration, constitute the performance management system of the municipality.

The framework approved by Mayco must be reviewed by the City Manager after the elections taking into consideration the inputs of the EM office oversight functions. The framework review process must take into consideration the structural changes in the CoT as a result of the incorporation of Metsweding, any new governance models approved by Council, the strategic risk function performed by the office of the City Manager, any new roles expected to be performed by departments and regions, as well as the strategy and implementation requirements brought about by this IDP. The framework will be submitted to Council for approval within 2 months of approval of the new organisational structure of the CoT in order for effective implementation

6.3.2 APPROACH TO PERFORMANCE MANAGEMENT

During the planning phase of the IDP, either before the beginning of the term of council or during the beginning of the IDP development or annual review, the Municipal Council and the Executive Mayor will, as per IDP process plan, and per the requirements of the Municipal Systems Act, and the Municipal Finance Management Act, adopt and approve:

- The 5 year IDP, which outlines the city's strategic priorities, strategic objectives, corporate key performance indicators, corporate performance targets, budget and funding strategy and commitments, spatial development framework, capital investment and implementation strategies.
- The Service Delivery and Budget Implementation Plan which is; the annual IDP implementation plan responding to the agenda of the IDP.
- Annual Performance Agreements of senior managers which when implemented together must achieve the SDBIP, and the annual targets and intention as set out in the IDP.

- Annual reviews of the Performance Management System framework and model.

The system comes into operation during implementation of the Service Delivery and Budget Implementation Plan (SDBIP), when programmes and projects are implemented and budget expended. Performance is then measured against key performance indicators and performance targets set for role-playing departments in the SDBIP, and how these progressively contribute to the achievement of corporate targets of the municipality as contained in the IDP.

The Executive Mayor through his office performs an oversight function over the administration. The plans and reports of the City Manager are monitored and evaluated, as well as processes and activities utilised to produce outputs. Evaluation of processes, products, stakeholder and community relations, and claimed performance is done, as a mechanism to ensure integrity in the processes. Standards are set by the Executive Mayor to ensure the administration improves its performance and delivery on all promises. The standards that are set by the EM must be complied with by the administration. These standards are not to be regarded as optional or additional, but they replace other standards and processes in the organisation that have not been effective to ensure effective and efficient service delivery. The standards include standards for project planning; project budgeting, project communications, project prioritisation, project risk management, programme implementation, project implementation and project closure, including the requirement for integrated IT tools and systems to enable the operationalization of these standards. One such programme to change the business operations is the programme and project maturity programme which will be standardising project and programme management in the City of Tshwane as indicated in chapter 4.

6.3.2.1 MEASUREMENT – KEY PERFORMANCE INDICATORS AND TARGETS

Measurement occurs when value is ascribed to costs, resources and time used to produce outputs using input indicators. It indicates the extent to which the CoT's activities and processes produce outputs in accordance with the identified output indicators, outcomes in accordance to the outcome indicators, and impact in accordance with the impact indicators.

In response to the Municipal Planning and Performance Management Regulations, 2001, the CoT has integrated applicable National Key Performance Indicators (NKPI's) as defined in the regulations of the Municipal Systems Act into the IDP. It must be noted that some are out-dated and requires a review and amendment of the regulations; for example the indicator below:

- % of households earning below R1100 per month with access to free basic services.

In relation to the above, the CoT has in the past few years increased the threshold amount to twice the state pension, to take into consideration poverty levels and broaden access to free basic services to all households who are registered indigent.

In the case of the NKPI - ‘% of households that have access to basic services’ the CoT has differentiated between the various basic services (water, sanitation, electricity and solid waste removal), as well as begun differentiating between the levels of service offered, in order to have more meaningful developmental impact.

6.3.2.2 PERFORMANCE AUDIT

The City of Tshwane has established an Internal Audit unit situated in the office of the City Manager to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its auditing processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable and correct.

A Performance Audit Committee has been established in terms of the Municipal Finance Management Act to further perform the oversight function of the performance audit.

In addition to this, the Office of the City Manager is responsible to ensure that all reporting on a monthly basis is verified during the compilation of reports. This requires that people responsible for reporting must have personally verified progress against planned milestones in the SDBIP before reports are submitted, implying that the milestones and outputs in the SDBIP must be of a quality that can be measured and verified.

6.3.2.3 COT PERFORMANCE MANAGEMENT MODEL

The Balanced Scorecard Model has been considered and influenced our performance management system. It has not been implemented ‘vanilla’ and has been adapted for the CoT use.

The Scorecard Framework is to cascade to all levels of municipal service delivery (top, functional and operational management). The objectives of cascading the Balanced Scorecard (BSC) are to achieve synergy across the Municipality, maximise internal business process efficiencies (e.g. supply chain, information technology, human resources, etc.) and to maximise efficient allocation of resources (financial and human).

The measurements to determine the achievement of objectives include the following:

Table 64: Definition of the balanced scorecard perspectives

Perspective of the Balanced Scorecard model	Definition
1. Customer (electorate, citizens, communities) Perspective	Management must know whether the Municipality is meeting the electorate's needs. This relates to services and products (outcomes and outputs) the Municipality should achieve. They must determine the answer to the question: Is the Municipality delivering the services the electorate wants?
2. Financial Perspective	Management must focus on how to meet service delivery needs in an economic, efficient and effective manner. They must answer the question: Is the service delivered at a good price?
3. Internal Processes Perspective	Management need to focus on those critical operations that enable them to satisfy the electorate, citizens and community. Management must answer the question: Can the Municipality improve upon a service by changing the way a service is delivered?
4. Learning and Growth (Employee Development) Perspective	An organisation's ability to improve and meet community demands ties directly to the employees' ability to meet those demands. Management must answer the question: Is the Municipality maintaining technology and employee training for continuous improvement?

The overall aim of the Balanced Scorecard is to provide a framework in which an organisation can determine the quality of its service delivery. The scorecard creates an interface between the strategic objectives and developmental objectives. Within the municipal environment of the CoT, the Balanced Scorecard provides a structure for the integration between the IDP and SDBIP where the City Scorecard is cascaded to the Corporate Scorecard, and where departmental outputs and outcomes are integrated with the outcomes and outputs of the Corporate SDBIP. Departmental balanced scorecards capture the performance of each department and provide a comprehensive picture of the performance at that level. Departmental balanced scorecards comprise of key components highlighted in the Corporate Scorecard as well as the specific functional areas of responsibilities by departments. All departments are required to have departmental scorecards in the 2011/12 year as part of their departmental SDBIPs.

In the 2010/11 year the balanced scorecard model was implemented for the first time in its entirety in CoT. This presented lessons about the measurability of indicators and achievability of targets. Such lessons assisted in improving the City Scorecard for the FY2011/12

6.4 PLANNING, REVIEW, MONITORING, EVALUATION, REPORTING

6.4.1 PLANNING AND REVIEW

The IDP sets out the strategic priorities of the municipality. It requires to be supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The SDBIP must be developed to achieve the IDP. All projects must provide detailed milestones, financial milestones must align with the MTREF and the IDP requirements, and operational targets (outputs) must deliver the planned outcomes of the IDP.

The performance agreement of the City Manager must contain all content determined by the EM as critical and non-negotiable for the delivery of the IDP and SDBIP. All performance agreements of senior management must be planned in accordance with the criteria determined by the EM and aligned to the achievement of the IDP and SDBIP.

All plans in terms of the Physical Planning Act and the Gauteng Development and Planning Act must align with the IDP via the MSDF.

The human resources plans of the City such as the personnel cost plan and the workplace skills plan must provide funding for core vacancies and skills development initiatives that develop critical skills, to achieve the IDP. Hence the determination of vacancies to be filled requires to be evaluated against the commitments in this IDP.

The review of the performance management system takes place in accordance with the IDP process.

6.4.2 MONITORING

Monitoring enables a continuous process of measuring, assessing, analysing and evaluating the City's performance against its IDP and SDBIP. All key delivery components of the IDP and the SDBIP must be monitored. .

Monitoring is a central function; however it is dependent on the role of the individual or the unit in terms of the IDP. The table below highlights key monitoring roles and responsibilities. It is not conclusive, but provides direction in terms of the unique monitoring roles that may be played by a number of role-players.

Table 65: Monitoring roles

Stakeholder/ stakeholder grouping	Responsibility	Purpose of the monitoring
Council	<p>Monitor performance of the CoT against all:</p> <ul style="list-style-type: none"> ▪ Decisions of Council ▪ Oversight over the performance of the Executive Mayor 	<p>To maintain oversight</p> <p>To ensure that the strategy of the Council is achieved</p> <p>To ensure sound financial management</p>
Executive Mayor	<p>Monitor outcomes and impacts</p> <ul style="list-style-type: none"> ▪ Monitor performance against the IDP and MTREF (via reports presented by the CM) ▪ Evaluate the performance of the institution in terms of economy, efficiency, effectiveness ▪ Evaluate inputs vs. outputs- value for money ▪ Evaluates alignment of all plans of the City to the IDP. 	<p>Ensure that the strategy of the institution is being achieved.</p> <p>Ensure that all processes of the institution are aligned to deliver on the IDP.</p> <p>Can make recommendations for corrective action where required</p>
City Manager	<p>Monitor implementation agents inputs and outputs against approved plans</p> <ul style="list-style-type: none"> ▪ Monitor performance against the SDBIP corporate scorecard targets ▪ Monitor the financial performance of departments against the SDBIP cash flow projections ▪ Monitor the departments performance against the capital and operational project milestones 	<p>Ensure that plans of departments align to the SDBIP, and that all SDBIP targets are achieved.</p> <p>Ensure that plans are in place to manage risks and to fast track delivery within time, cost, scope, quality.</p>
Implementation Agents (either a department or a region depending on how the new CoT structure will	<p>Monitor the use of inputs and the production of outputs</p> <ul style="list-style-type: none"> ▪ Departmental heads monitor: <ul style="list-style-type: none"> ▪ Performance against the departmental business units SDBIP scorecard targets 	<p>Ensure departments deliver against their plans to achieve the departmental targets and objectives.</p> <p>Intervene to manage risks.</p> <p>Put in mechanisms to deliver within</p>

Stakeholder/ stakeholder grouping	Responsibility	Purpose of the monitoring
be operationalised)	<ul style="list-style-type: none"> ▪ Financial performance of departmental business units against the departmental SDBIP cash flow projections ▪ Performance against the capital and operational project milestones in the departmental SDBIP ▪ Regional heads monitor <ul style="list-style-type: none"> ▪ Performance against the regional business units SDBIP scorecard targets ▪ Financial performance of regional business units against the departmental SDBIP cash flow projections ▪ Performance against the capital and operational project milestones in the regional SDBIP 	<p>time, cost, scope and quality</p> <p>Regions must report to ward committees regularly on project delivery performance in their areas</p>
Ward Councillors and ward committees	<p>Monitor planned outputs for each ward as planned on the CoT SDBIP.</p> <ul style="list-style-type: none"> ▪ Monitor projects performance in the wards ▪ Raise issues to CoT regarding the rate of performance against project plans in the SDBIP 	<p>Assess whether commitments are being adhered to</p> <p>Intervene where community issues prevent project progress</p> <p>Participate in planning of project delivery</p> <p>Give regular feedback to constituencies on projects progress</p>

6.4.3 EVALUATION

The CoT has established a Planning Monitoring and Evaluation unit within the office of the Executive Mayor to among others, support the Executive Mayor in his administrative oversight functions to:

- Evaluate the effectiveness, efficiency and impact of current delivery processes

- Evaluate return on investments made on projects
- Evaluate community and stakeholder engagement processes
- Evaluate the performance reports, and processes of the administration; and
- Recommend standards, approaches and mechanisms to be implemented by the City Manager to improve value for money, efficiency, developmental impact.

6.4.4 REPORTING

Implementing agents (departments) currently are required to report to the City Manager on a monthly and quarterly basis. The reports reflect whether the key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The City Manager reports to the Mayoral Committee quarterly and it is now required that this is done monthly. All reporting unless otherwise indicated below must be verified and audited. It is also required that monthly project meetings take place with appointed representatives of communities to the projects, to seek input, and provide feedback to.

The reasons for under-performance are required to be indicated in detail, as well as the measures that have been taken and additional measures that are to be taken to address under-performance and ensure the next month's targets are achieved. All monthly reports must show that active risk management is taking place.

It is required that in each monthly and quarterly report on the SDBIP performance, the cumulative effect on the outcomes of the IDP be reported on, for all decision makers to identify whether progress is sufficient.

At the end of the financial year, the City Manager prepares an annual report according to section 46 and 121 of the Municipal Systems Act.

This is the first IDP of the CoT that has made the distinction between planned outcomes and impacts for each strategic objective. It is also the first time that the CoT has determined through its IDP the compulsory requirements for its SDBIP, to ensure alignment to the IDP. The reporting on impacts should happen after at least two years, unless otherwise indicated, and should be part of the political mid-term reports on performance. The predominant method (unless otherwise indicated) would be through community engagement.

The mid-term report and the end of term report demarcating the performance of the current term of office of Council against its IDP and annual SDBIPs must be drafted by the City Manager with inputs by relevant stakeholders.

Corrective measures to resolve current reporting system inefficiencies include the development of automated reporting and performance systems such as the Enterprise Project Systems and the QPR which together aim to provide real time

information from various organisational IT systems and processes, to fast track reporting, reduce information gaps, alert decision makers of defaulters so that people can be held to account, and provide access to decision makers and stakeholders such as ward councillors direct access to information pertaining their areas without having to wait for months for feedback. Both systems are in the early stages of implementation and should towards the end of the FY11/12 begin to provide benefits to the CoT once complete.

It is also a requirement to resource the internal audit and planning, monitoring and evaluation functions to fast track quality auditing, and to ensure sufficient capacity for evaluation, standards development and strategy development.

Other areas of challenge are being addressed through regular clean audit meetings and interventions convened by the EM.

6.5 INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The 2006 Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager seek to set out how the performance of managers will be uniformly directed, monitored and improved. The regulations address both the Employment Contract of a municipal manager and managers directly accountable to the municipal manager as well as the Performance Agreements that are entered into between respective municipalities, municipal managers and managers directly accountable to the municipal managers. Combined, these instruments ensure the basis for performance and continuous improvement in local government.

The CoT's employee performance management is currently applied in the first top three layers of the organization (City Manager, Section 57 Managers/ Strategic Executive Directors/Heads and Executive Directors/Heads) and there is a plan in place to roll-out to other levels of employees within the organization.

6.6 REQUIREMENTS TO BE ADDRESSED IN THE SDBIP

As indicated above the SDBIP is a very important planning instrument of the City. It is the annual implementation plan of the five year IDP, hence the content of the SDBIP must support and enable the achievement of the vision, objectives and targets set for the CoT.

Circulars of National Treasury provide guidelines on the content of the SDBIP, and also make room for 'lower SDBIPs'. The lower SDBIPs in the case of CoT would be departmental SDBIPs, regional SDBIPs, and divisional SDBIPs and so on. Basically these are more detailed implementation plans of specific focus areas of the institution (business units) that align to the corporate SDBIP, which together must help achieve the targets set on the corporate SDBIP, as well as other day to day

functions not necessarily mentioned on the corporate SDBIP, but that are required to be performed by the municipality at a more operational level.

The lower SDBIPs assist senior management to manage their business units, and to manage the individual performance of people who are currently assessed for performance via the notch assessment process, as well as the service excellence process.

6.6.1 REQUIRED CONTENT FOR THE CORPORATE SDBIP

The Municipal Finance Management Act requires the Corporate SDBIP to be approved by the Executive Mayor 28 days after the approval of the budget by Council. The draft SDBIP must be submitted timeously for evaluation of its content. In order for the EM to approve, the SDBIP submitted by the City Manager must demonstrate the following:

- Complete alignment to the strategic intent and content of the IDP
- Annual targets in the corporate SDBIP must achieve the annual targets set out in the IDP
- All cash flows presented must be realistic and reflective of internal processes required to spend funds on both the capital and operational budget. Therefore cash flow plans that are simply the total funds divided into 12 equal monthly instalments do not necessarily reflect reality.
- All projects both capital and operational must have detailed annual physical (outputs) as well as financial milestones (expenditure or income) The milestones must be reflective of the approved project implementation documents. Project implementation documents must be provided as evidence that projects have been planned, have stakeholder consultation in their planning, and have been approved by the relevant parties. All project implementation documents must meet corporate standards as determined by the EM office, for project planning (and reporting).
- The SDBIP must show project and programme dependencies, and a critical path of delivery for each physical location. For example if there a number of projects for Hammanskraal in Region 2, all must be synchronised along a timeline of delivery, with clear outputs indicated. The City Manager must demonstrate that in the development of the SDBIP effort has been made to interrogate individual project plans, and to re-align timelines to achieve maximum outputs within budget, time and scope.
- The SDBIP must contain a detailed and relevant risk management plan that is required to be updated at the end of each month, through the monthly SDBIP reports.
- Risk management plans must also be provided for each project.
- Each indicator must provide baseline information.
- All revenue projections must be realistic and as per submissions made to the Finance department for the MTREF

- The SDBIP must contain baselines for each indicator. The baselines must be verifiable, hence audited results are recommended, and as per baselines captured in the IDP. Each project must show baseline outputs achieved since the project has first received funding.
- The projects information must also indicate to date how much of funding has been received for the project, and how much has been spent to date (audited).
- The project information must also indicate a baseline for the amount of funds transferred out of the project to date, and the reasons for the transfer.
- Each capital project must show specific location
- All projects (capital or operational) must show alignment to 1 main indicator on the IDP, and the SDBIP scorecard.
- All large projects that have more of a programme nature must be split, and each project planned for in the SDBIP.
- Each indicator must be linked to a capital project through an IDP number, or a sub-project number, or to an operational project mentioned in the IDP as shown in the last column of the table below.

6.6.2 REQUIRED INDICATORS IN THE CORPORATE SDBIP

The following table highlights the alignment between the indicators of the IDP and those that are required to be as a minimum on the corporate SDBIP. This does not necessarily mean that all other constitutional and operational functions will cease to take place- it simply means that the more operational functions are reported on an operational level, for management purposes.

Table 66: Required SDBIP input and output indicators

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
1. Provide basic services, roads and stormwater	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	1 (a) % of households with access to intermediate levels of solid waste removal	1. (a) i Nr of households in informal areas who received plastic bags	58686 in total	99568 in total	R spent	Project nr
			1 (a) ii Frequency of plastic bag waste removal services from informal areas.	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		1 (b) % of households with access to kerbside waste removal	1. (b) i Nr of households receiving weekly kerb side waste removal services (240L bins)	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1.(b) ii Nr of households receiving weekly kerb side waste removal services (85L bins)	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (b) iii Nr of 85L bins replaced with 240L bins	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		1. (c) % informal settlements formalised	1. (c) i Nr of informal settlements formalised	7	59	R spent	Project nr
			1. (c) ii Nr of informal settlements formalised outside of the definition of formalisation as per the land tenure rights act?	To be determined between EM and CM	0	R spent	Project nr

⁷⁰These targets may not be lowered by the departments. Those indicators where there are no compulsory targets are essential indicators; however the targets may be determined between the EM and the City Manager.

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
			1.(c)iii Nr of informal settlements on private owned land formalised by CoT	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
1. Provide basic services, roads and stormwater	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	1. (c) % informal settlements formalised	1. (c) iv Type of service/s provided for each settlement formalised	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (c) v Nr of informal settlements formalised that meet all proclamation requirements	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (c) vi Nr of informal households that benefited from formalisation	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		1(d) % of households with access to basic level of electricity (NKPI) ⁷¹	1. (d) i Total nr of households per area (name the area) that received free 100kw/h per month	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (d) ii Total nr of households receiving free 100kw/h per month that did not receive previously	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (d) iii Total nr of households in newly formalised areas receiving free 100kw/h electricity per month	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			1. (d) iv Nr of electricity connections provided in formalised areas	16007	99468	R spent	Project nr

71 Tshwane provides 20Amp prepaid meter boxes and ready board lifeline connection free or charge. They are provided to RDP houses and to informal houses in formalized areas.

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t		
				2011/12	5 yr				
1. Provide basic services, roads and stormwater	% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	1(e) % of households with a metered stand water connection. (formalised areas)	1. (e) i Total Nr of households provided with metered stand connections	5000	25000	R spent	Project nr		
			1. (e) ii Nr of metered stand connections provided in old established townships	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr		
			1. (e) iii Nr of metered stand connections provided in areas formalised by the Housing Department	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr		
			1 (e)iv Total Nr new meters provided vis-a vis the backlog	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr		
		1(f) % of households with water connection to a house/ top structure (informal areas)	1. (f) i Nr of water connections provided to stands	16007	99468	R spent	Project nr		
			1.(f) ii Nr of water connections provided to houses/ top structures	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr		
		1(g) % of households with access to waterborne sanitation (full service levels)	1.(g) i Nr of households connected to full water borne sanitation in old township areas	1760	25774	R spent	Project nr		
			1.(g) ii Nr of households connected to full water borne sanitation in formalised areas	16007	99468	R spent	Project nr		
		basic services , roads and	% of households who	1(h) % of required roads provided	1. (h) i Total Km of road provided to address backlog	46.16km	252.27km	R spent	Project nr

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
	indicate an improved quality of life after receiving basic services, roads and stormwater	% of required ^[1] municipal stormwater drainage network provided.	1. (h) ii Total Km of stormwater drainage network provided to address backlog	47.6km	329.85km	R spent	Project nr
2. Economic Growth and development, and job creation	Ratio decrease in the Gini co-efficient	2(a) Nr of new income earning opportunities provided	2. (a) i Nr of jobs created through EPWP initiatives	35000	335000	R spent	Project nr
			2.(a) ii Nr of jobs created through the municipality's LED initiatives including through capital projects. (NKPI)	3000	40000	R spent	Project nr
			2. (a) iii Rand value of new investment in Tshwane	R400M annum	per R9Bn	R spent	Project nr
			2. (a) iv Nr of jobs created in the economy as a result of investments in Tshwane	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			2. (a) v Nr of job opportunities created through partnerships between the CoT and the Private sector	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr

[1]According to standards approved by Council.

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
3. Sustainable communities with clean, healthy and safe environments and integrated social services.	% of households who indicate an improved quality of life after receiving health, social and safety services,	3(a) % indigent households in Tshwane ⁷²	3. (a) i Nr of households on the indigent register	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3. (a) ii Nr of registered indigent households exited	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3. (a) iii Nr of exited households that have been re-registered on the indigent database	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3 (a) iv Average time taken for indigent households to exit the indigent register	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		3(b) % of households with access to free basic services (NKPI)	3. (b) i Nr of registered indigent households that receive free basic services	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		3(c) % reduction in safety incidents (fire, rescue, specialised humanitarian and	3. (c) i Nr of fire incidents in the CoT	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3. (c) ii Nr of rescue incidents in the CoT	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr

⁷²This links to the NKPI of number of people living below R1100 per month- however Tshwane bases its indigent criteria on the pensions amount as R1100 is to low

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
		disaster incidents)	3. (c) iii Nr of specialised humanitarian incidents	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
3. Sustainable communities with clean, healthy and safe environments and integrated social services.	% of households who indicate an improved quality of life after receiving health, social and safety services,		3. (c) iv Nr disaster incidents in the CoT	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
		3(d) % achievement of child health index ⁷³	3. (d) i % child immunisation coverage rate	90%	95%	R spent	Project nr
			3. (d)ii % increase in PCR tests to detect HIV	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3. (d) iii % implementation of PMTCT programme	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3. (d) iv % increase in vitamin A coverage rate	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			3 (d)v % pregnant women testing for HIV	99.9%	100%	R spent	Project nr

73 Made up equally of child immunization, vitamin A treatment, HIV testing, implementation of the PMTCT programme

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
4. Participatory democracy and Batho Pele	% customer satisfaction rating	4(a) % customers who have indicated they have received a quality service	4. (a) i Average time taken to resolve customer queries/complaints to the customers satisfaction	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			4. (a) ii Average number of times a customer contacted the CoT before a query was resolved	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			4. (a) iii Nr of calls per hour taken by call centre agents	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			4.(a) iv Nr of calls dropped	To be determined between EM and CM	Zero	R spent	Project nr
			4 (a) v Nr of customer complaints that arose due to CoT errors	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			4.(a) vi Nr of approved norms and standards achieved	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
	% of communities that indicate their ward committees are functioning and are effective	4(b) % of functional ward committees index	4. (b) i % planned ward committee meetings held	100%	100%	R spent	Project nr
			4.(b) ii % administrative resources required by ward committees provided	To be determined between EM, CM and Speaker	To be determined between EM, CM and Speaker	R spent	Project nr
			4.(b) iii Nr of ward committees trained on identified core skills areas	To be determined between EM, CM and Speaker	To be determined between EM, CM and Speaker	R spent	Project nr

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
			4.(b) iv Type of training offered to ward committees	To be determined between EM, CM and Speaker	To be determined between EM, CM and Speaker	R spent	Project nr
5. promote sound governance	% citizens and stakeholders who indicate CoT is governed well	5(a) Auditor general opinion	5(a)i % ICT systems up-time	100%	100%	R spent	Project nr
			5(a)ii % of internal audit recommended risk based controls implemented	100%	100%	R spent	Project nr
			5(a) iii Nr of financial and non-financial performance reports that meet legislative requirements	100%	100%	R spent	Project nr
			5(a)iv % of project meetings that took place with community representatives	50% of each depts. projects	100% of each depts. projects	R spent	Project nr
			5(a)v % of planned project targets met	95%	100%	R spent	Project nr
6. Ensure financial sustainability	Moody's credit rating score	6(a) % financial needs met as determined through the IDP financial needs analysis	6(a)i % planned revenue collected	100% of planned	100% of planned	R spent	Project nr
			6(a)ii R value increase in revenue base	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			6(a) iii % cost coverage	1,3	To be determined between EM and CM	R spent	Project nr

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
			6(a)iv % debt coverage	12,8	To be determined between EM and CM	R spent	Project nr
			6(a) v % service debtors to revenue	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			6(a) vi % service payment level	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			6(a) vii Borrowing to asset ratio	22,9%	To be determined between EM and CM	R spent	Project nr
			6(a) viii Capital charges to operating	6,8%	To be determined between EM and CM	R spent	Project nr
			6(a) ix Liquidity ratio	0,5	1,1	R spent	Project nr

Strategic Objective	Impact indicators	Outcome indicators	Compulsory SDBIP Output Indicators	Compulsory SDBIP targets ⁷⁰		Required SDBIP input indicators	IDP capital project that delivers the output. t
				2011/12	5 yr		
7. Organisational development and transformation	% of citizens and stakeholder who indicate CoT performed well in service delivery	7(a) % employee satisfaction rating	7.(a) i % of remuneration budget spent on implementing the workplace skills plan	1%	4%	R spent	Project nr
			7.(a) ii % of core and critical skills developed to implement the IDP and the city's long term plans	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			7 (a) iii Nr of employees trained in terms of the workplace skills plan	To be determined between EM and CM	To be determined between EM and CM	R spent	Project nr
			% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI) ⁷⁴	10% of employees are from designated groups in levels 1-4	Achieve 100% of the Cot EE plan targets ⁷⁵ by 2016.	R spent	Project nr

⁷⁴ 09/10 baseline: 2.5% of employees (levels 1-4) are from designated groups

⁷⁵As per the municipality's latest approved EE targets. The latest targets were approved on 2 June 2010.(73% black people, 13% white people, 3 % Indian people, and 11% Coloured people. There should be 50% male and 50% female employees)

6.6.3 REQUIRED REPORTING ON INDICATORS

From the City Scorecard it is evident that there are a range of types of indicators to be reported against, in order to measure the overall difference the City of Tshwane is making to the lives of citizens.

The table below indicates reporting timeframes and responsibilities for each indicator.

6.6.3.1 IMPACT INDICATORS

Impact indicators must be reported by the City Manager to the Executive Mayor (EM) through the annual performance report.

The audited annual performance report is due to the EM within 5 weeks of the end of the financial year, before it serves at MAYCO.

6.6.3.2 OUTCOME INDICATORS

All outcome indicators must be reported against monthly in the SDBIP monthly reports.

The City Manager must report on the outcome indicators as a direct result of the SDBIP outputs achieved for that month.

6.6.3.3 INPUT AND OUTPUT INDICATORS

The required SDBIP input and output indicators must be reported against as per the requirements below. The requirements apply to each input and output indicator.

- What was spent against the planned cash flow for each output indicator?
- Performance on all projects- both capital and operational
- The party that has received the budget for this function must report to the City Manager
- The City Manager must report to the EM and Mayoral Committee
- The SDBIP must be reported on monthly through the monthly performance reports for the CoT

Other additional SDBIP indicators prescribed by the City Manager to be part of the SDBIP may have additional requirements to those mentioned here.

The table below is important to ensure that all indicators are captured and reported as intended in this IDP. It should be read together with the City Scorecard in Chapter 4 and the table above in this chapter that refers to the required indicators and targets for the SDBIP.

Table 67: Definition of indicators

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
Strategic Objective 1: Provide basic services, roads and stormwater					
% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report. Test samples may be taken by the EM to evaluate reporting.	1 (a)	Of the total households in informal settlements what % received plastic bag waste removal service?	1. (a) i	How many households received plastic bags for the month in all 59 informal areas?
		% of households with access to intermediate levels of solid waste removal		1. (a) ii	How many times in the reporting month were the plastic bags filled with waste removed by the CoT?
		1 (b)	Of the total households in the City, what % had a bin emptying waste removal service?	1. (b) i	How many households who have 240L bins had their waste removed weekly in the reporting month?
		% of households with access to kerbside waste removal		1. (b) ii	How many households who have 85L bins had their waste removed weekly in the reporting month?
	1. (b) iii	How many households who had 85L bins had their bins replaced with 240L bins in the month?			
				Nr of households in informal areas who received plastic bags	
				Nr of households receiving weekly kerb side waste removal services (240L bins)	
				Nr of households receiving weekly kerb side waste removal services (85L bins)	
				Nr of 85L bins replaced with 240L bins	

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report. Test samples may be taken by the EM to evaluate reporting.	1. (c) % informal settlements formalised	Of the total 59 informal settlements what % has been formalised? How is the formalisation assisting us with proclamation of townships to improve security of tenure and revenue generation?	1. (c) i Nr of informal settlements formalised	How many informal settlements formalisation was completed in the month of reporting?
				1. (c) ii Nr of informal settlements formalised outside of the definition of formalisation as per the land tenure rights act?	The land tenure rights act defines formalisation. Were there settlements formalised in the month of reporting outside of this definition?
				1.(c)iii Nr of informal settlements on private owned land formalised by CoT	Of the informal settlements formalised in the month did any occur on private land? If yes, how many?
				1. (c) iv Type of service/s provided for each settlement formalised	Each settlement may have different needs to be met for formalisation to have been completed. For each one completed, what services were delivered?
				1. (c) v Nr of informal settlements formalised that meet all proclamation requirements	Of all the settlements formalised, can they now be proclaimed? If no, indicate what is missing and for which settlement.
				1. (c) vi Nr of informal households that benefited from formalisation	How many households in each settlement where formalisation was completed in the reporting month?

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report. Test samples may be taken by the EM to evaluate reporting.	1(d) % of households with access to basic level of electricity (NKPI) ⁷⁶	Tshwane provides a 20Amp pre-paid meter box and ready board life-line connection free to RDP houses or to informal houses in formalised areas	1. (d) i Total nr of households per area (name the area) that received free 100kw/h per month	How many households received the free 100kw/h of electricity in the month of reporting? Show the number of households for each area?
			What % of households in informal areas received this service	1. (d) ii Total nr of households receiving free 100kw/h per month that did not receive previously	How many of the households who received the free 100kw/h of electricity for the reporting month, were receiving free for the first time?
			What % of total households received this service?	1. (d) iii Total nr of households in newly formalised areas receiving free 100kw/h electricity per month	How many households that received free 100KW/h electricity in the reporting month were from settlements that were formalised in that month?
				1. (d) iv Nr of electricity connections provided in formalised areas	How many electricity connections were provided in formalised areas in the month of reporting?
		% of households with a metered stand water connection. (formalised areas)	Of the total households in formalised areas, what % received water through a stand connection that was metered for the month?	1. (e) i Total Nr of households provided with metered stand connections	How many households were provided with a water connection to a stand that also had a water meter connected?

⁷⁶ Tshwane provides 20Amp prepaid meter boxes and ready board lifeline connection free of charge. They are provided to RDP houses and to informal houses in formalized areas.

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report. Test samples may be taken by the EM to evaluate reporting.	1(e) % of households with a metered stand water connection. (formalised areas)	Of the total households in formalised areas, what % received water through a stand connection that was metered for the month?	1. (e) ii Nr of metered stand connections provided in old established townships	In the month of reporting, how many water connections were made to a stand, with water meters connected, in old townships (areas that were previously proclaimed?)
				1. (e) iii Nr of metered stand connections provided in areas formalised by the Housing Department	How many water connections were provided to a stand with a water meter, in an area that was previously formalised by the housing department?
				1 (e)iv Total Nr new meters provided vis-a vis the backlog	How many water meters were provided for the month of reporting? What was the backlog for the month of reporting?
		1(f) % of households with water connection to a house/ top structure (informal areas)	What percentage of the total households in informal areas were provided with a water connection to a house for the reporting month?	1. (f) i Nr of water connections provided to stands	How many water connections were provided to stands in informal areas for the reporting month?
				1.(f) ii Nr of water connections provided to houses/ top structures	How many water connections were provided to top structures in informal areas for the reporting month?
		1(g) % of households with access to waterborne sanitation (full service levels)	What is the total % of households in the CoT that have access to waterborne sanitation due to the connections made in the month?	1.(g) i Nr of households connected to full water borne sanitation in old township areas	How many households in old townships were provided with water borne sanitation in the month of reporting?
				1.(g) ii Nr of households connected to full water borne sanitation in	How many households were provided with water borne sanitation in the informal areas that were

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
				formalised areas	formalised for the month of reporting?
% of households who indicate an improved quality of life after receiving basic services, roads and stormwater	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report. Test samples may be taken by the EM to evaluate reporting.	1(h) % of required roads provided	As a result of km of new roads provided in the month, how has this positively impacted the backlog?	1. (h) i Total Km of road provided to address backlog	How many km of new road were provided in the reporting month to help address the backlog. KM is measured linearly, i.e. on the surface of the ground, horizontally from point A to point B. This is not a reference to any potholes that were filled, or to any refurbishment of any existing road.
		1(l) % of required ^[1] municipal stormwater drainage network provided.	As a result of km of new stormwater drainage provided in the month, how has this positively impacted the backlog?	1. (l) ii Total Km of stormwater drainage network provided to address backlog	How many km of new stormwater drainage were provided in the reporting month to help address the backlog. KM is measured linearly, i.e. on the surface of the ground, horizontally from point A to point B. This is not a reference to any fixing or refurbishment of an existing system
Strategic Objective 2: Economic Growth and Development and Job Creation					
Ratio decrease in the Gini co-efficient	How has inequality between the highest paid and the lowest paid person been reduced in Tshwane. This information should be	2(a) Nr of new income earning opportunities provided	How many total opportunities were provided to Tshwane in the reporting month? An income earning opportunity does not necessarily have to be a permanent job	2. (a) i Nr of jobs created through EPWP initiatives	How many jobs were created in the reporting month through the EPWP?
				2.(a) ii Nr if jobs created through the municipality's LED initiatives including through capital projects. (NKPI)	How many jobs were created through the implementation of capital projects, and through any other LED initiative for the month of reporting?

[1]According to standards approved by Council.

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
	obtained from an objective source on an annual basis (such as BMR, and other similar research institutions)			2. (a) iii Rand value of new investment in Tshwane	What was the investment that was brought into the CoT as a result of the CoT facilitation for the month of reporting?
				2. (a) iv Nr of jobs created in the economy as a result of investments in Tshwane	How many jobs were created in the reporting month as a result of investment brought in?
				2. (a) v Nr of job opportunities created through partnerships between the CoT and the Private sector	How many jobs were created in the reporting month as a result of partnerships between the Cot and the Private sector? These should not have been reported above
Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services					
% of households who indicate an improved quality of life after receiving health, social and safety services,	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report.	3(a) % indigent households in Tshwane ⁷⁷	Of the total households in CoT, what is the percentage of indigent as registered on our database?	3. (a) i Nr of households on the indigent register	How many new households were registered as indigent for the month or reporting? What is the total nr of indigent h/h now registered as indigent?
% of households	This is a survey of specific	3(a) % indigent	Of the total households in CoT,	3. (a) ii Nr of registered	How many h/h were

⁷⁷This links to the NKPI of number of people living below R1100 per month- however Tshwane bases its indigent criteria on the pensions amount as R1100 is to low

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
who indicate an improved quality of life after receiving health, social and safety services,	households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report.	households in Tshwane ⁷⁸	what is the percentage of indigent as registered on our database? This indicator aims to ensure the sustainable exit of the indigent households	indigent households exited	exited from the register in the reporting month?
				3. (a) iii Nr of exited households that have been re-registered on the indigent database	How many h/h registered on the indigent register for the reporting month had previously exited?
				3 (a) iv Average time taken for indigent households to exit the indigent register	What is the average amount time taken from when a household was registered onto the indigent register, to when they exited/
		3(b) % of households with access to free basic services (NKPI)	Of the total households in the CoT, what % received free basic services for the reporting month?	3. (b) i Nr of registered indigent households that receive free basic services	How many of the registered indigent households received free basic services for the reporting month?
		3(c) % reduction in safety incidents (fire, rescue, specialised humanitarian and disaster incidents)	What was the percentage of safety incidents for the reporting month? How did this compare to the previous month, and to the same period in previous years? Please note that the four types of incidents make up an index of safety incidents in equal	3. (c) i Nr of fire incidents in the CoT	How many fire incidents occurred in the CoT? How many did we respond to?
				3. (c) ii Nr of rescue incidents in the CoT	How many rescue incidents that occurred in the CoT did we respond to?
				3. (c) iii Nr of specialised humanitarian incidents	How many specialised humanitarian incidents occurred in the CoT and how many did we respond to?

⁷⁸This links to the NKPI of number of people living below R1100 per month- however Tshwane bases its indigent criteria on the pensions amount as R1100 is too low

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% of households who indicate an improved quality of life after receiving health, social and safety services,	This is a survey of specific households who received each of the services in the reporting period. Project level feedback is recommended to obtain the opinion of beneficiaries. The City manager is to ensure that surveys done are done in time to report on the annual report.		proportion.	3. (c) iv Nr disaster incidents in the CoT	How many disaster incidents occurred in the CoT and how many did we respond to?
		3(d) % achievement of child health index ⁷⁹	The health of children reflects on the ability of households to be healthy. Improving child health is important to the survival of people.	3. (d) i % child immunisation coverage rate	What percentage of the child immunisation plan for the month was achieved? How many actual children were immunised?
				3. (d)ii % increase in PCR tests to detect HIV	Of the HIV tests done by CoT, what percentage was the PCR test? How did this compare to the previous months? What were the actual numbers?
				3. (d) iii % implementation of PMTCT programme	What % of the PMTCT programme for the month was implemented/
				3. (d) iv % increase in vitamin A coverage rate	Of the planned Vitamin A coverage for the month, what % was achieved? How does this compare to previous months?
				3 (d)v % pregnant women testing for HIV	How many pregnant women tested for HIV in the month? What % of the total pregnant women visiting the clinics is that?

79 Made up equally of child immunization, vitamin A treatment, HIV testing, implementation of the PMTCT programme

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
Strategic objective 4: Foster participatory democracy and Batho Pele					
% customer satisfaction rating	<p>This indicator is measured by a general customer satisfaction survey.</p> <p>It measures the satisfaction levels of customers regarding the Batho Pele principles.</p> <p>It must also measure the level of satisfaction with ward committees.</p>	4(a) % customers who indicated they have received a quality service	<p>This indicator is measured through obtaining feedback from the customers who call, e-mail and visit the customer care centres.</p> <p>Each customer and complainant should fill in an evaluation form or provide electronic feedback. Courtesy calls should also be made to customers to assess their experience. Evidence is required of the actual feedback received from the customer.</p>	4. (a) i Average time taken to resolve customer queries/complaints to the customers satisfaction	Of all the complaints received, how much time in total did it take to resolve complaints until customer were happy. How much does this work out to in terms of time per complaint issue?
				4. (a) ii Average number of times a customer contacted the CoT before a query was resolved	How many times did a customer have to contact CoT (be it telephonic, walk in etc.) before their complaint/ query was resolved?
				4. (a) iii Nr of calls per hour taken by call centre agents	How many hours did call centre agents work, and how many calls were taken overall? What is the average per hour for the month?
				4.(a) iv Nr of calls dropped	How many calls were dropped in the month?
				4 (a) v Nr of customer complaints that arose due to CoT errors	Of the customer complaints resolved in the month, how many indicated errors on the part of CoT? Targets should be set to reduce errors.
				4.(a) vi Nr of approved norms and standards achieved	How many of the norms and standards approved have been achieved for the reporting month? Which ones were they?

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% customer satisfaction rating	<p>This indicator is measured by a general customer satisfaction survey.</p> <p>It measures the satisfaction levels of customers regarding the Batho Pele principles.</p> <p>It must also measure the level of satisfaction with ward committees.</p>	4(b) % of functional ward committees index	<p>Each SDBIP indicator mentioned here contributes equally to this index.</p> <p>For a ward committee to be functional, they must have resources, skills and must engage with their wards.</p>	4. (b) i % planned ward committee meetings held	<p>How many ward committee meetings were scheduled per ward committee?</p> <p>How many meetings took place per ward committee?</p>
				4.(b) ii % administrative resources required by ward committees provided	<p>What resources were requested from the office of the speaker per ward committee?</p> <p>What was provided?</p>
				4.(b) iii Nr of ward committees trained on identified core skills areas	How many ward committees were trained?
				4.(b) iv Type of training offered to ward committees	What training was attended by ward committees (per ward committee?)
Strategic Objective 5: Promote sound governance					
% citizens and stakeholders who indicate CoT is governed well	<p>This is a perception survey that measures the perceptions of the citizenry regarding :</p> <ul style="list-style-type: none"> - the conduct of senior management and political leadership of the CoT - Integrity of 	5(a) Auditor general opinion	The auditor general opinion assesses whether the CoT has achieved the performance it reports, as well as whether it has complied with the requirements of legislation.	5 (a)i % ICT systems up-time	ICT is an operational risk to good governance. The availability of systems and the reliability of equipment impact the work of the CoT. Both should be measured.
				5 (a) ii % of internal audit recommended risk based controls implemented	King 3 requires risk based internal audit. Internal audit must continuously assess the institution and make recommendations to improve out governance practices.

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
		5(a) Auditor general opinion	The auditor general opinion assesses whether the CoT has achieved the performance it reports, as well as whether it has complied with the requirements of legislation.	5(a)iii Nr of financial and non-financial performance reports that meet legislative requirements	The MSA and MFMA prescribe certain reporting requirements, including content and timelines. The compliance to this must be measured.
				5(a)iv % of project meetings that took place with community representatives	Projects must be planned with stakeholders, and project feedback given regularly to stakeholders. When this does not take place it creates unhappiness in communities.
				5(a)v % of planned project targets met	Projects are the main mechanisms through which the CoT delivers its services. Projects must be planned and targets must be achieved, in order to ensure service delivery happens. This indicator measures whether the projects were planned, and the rate of success of delivery, highlighting service delivery risks to the CoT.
Strategic Objective 6: Ensure Financial Sustainability					
Moody's rating score	Moody's is an international rating agency. It measures both the short term ability to service loans, and long term financial sustainability of	6(a) % annual financial needs met as determined through the IDP	This is a measure of how well the budget of the CoT responds to the financial needs of the City. It is determined by analysing all	6(a)i % planned revenue collected	How much of planned revenue has been realised.
				6(a)ii R value increase in revenue base	By how much has our revenue base grown in the reporting month?

80 Aaa = highest quality smallest degree of risk

Aa (Aa1, Aa2, Aa3 = high quality, with very low credit risk

A (A1, A2, A3)= upper-medium grade", subject to "low credit risk"

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
				6(a)iii cost coverage	Measures available cash and investments versus the fixed monthly operational expenditure.
				6(a)iv debt coverage	Measures the total operating revenue in relation to the operating grants and debt service payments due within the financial year.
				6(a)v % service debtors to revenue	Measures the ratio of debtors for services compared to the revenue generated
				6(a)vi % service payment level	Measures what % of bills have been paid
				6(a)vii Borrowing to asset ratio	Measures the long term borrowing as a percentage of the total asset base of the municipality.
				6(a)viii Capital charges to operating expenditure	Measures the cost of borrowing in relation to the operating expenditure
				6(a)ix Liquidity ratio	Measures the ratio of monetary assets over current liabilities
Strategic Objective 7: Organisational development and Transformation					

Baa1, Baa2, Baa3= "moderate credit risk".

Impact		Outcome		Outputs	
Indicator	Definition of the Indicator	Indicator	Definition of the indicator	Compulsory SDBIP Indicator	Definition of the indicator
% of citizens and stakeholders who indicate CoT performed well in service delivery	This indicator measures the perception of the community and citizens of CoT. It seeks opinion on how high performing we are?	7(a) % employee satisfaction rating	Indicator measures the overall employee satisfaction rate. It is an internal survey. It is important to address low satisfaction levels, in order to motivate people to perform.	7.(a) i % of remuneration budget spent on implementing the workplace skills plan	What proportion of the total remuneration budget was spent on implementing the workplace skills plan?
				7.(a) ii % of core and critical skills developed to implement the IDP and the city's long term plans	Were core skills identified in order to deliver the IDP and the Long term Plans of the CoT? Did the workplace skills plan take these into consideration? What percentage of the required skills was delivered through the implementation of the workplace skills plan?
				7 (a) iii Nr of employees trained in terms of the workplace skills plan	How many employees were trained in terms of the workplace skills plans targets and content?
				% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI) ⁸¹	How many people from each designated group are represented in the three highest levels of management? What does this translate to in terms of percentage of total management levels 1-3? What targets are set in the EE plan and how did we perform overall.

6.7 CONCLUSION

⁸¹09/10 baseline: 2.5% of employees (levels 1-4) are from designated groups

The City of Tshwane has begun to put in place good foundations for a high-performance work-force. The presence of a performance management framework and the investment already made on the creation of a Performance Management unit in the office of the City Manager, the Planning, Monitoring and Evaluation unit in the office of the Executive Mayor, enterprise project systems and automated performance systems, creates a platform for the smooth implementation of the Performance Management System envisaged to support the implementation of this IDP.

ISBN 978-0-9869935-9-6



City of Tshwane

PO Box 440 or

PO Box 6338

Pretoria

0001

Republic of South Africa