



Annual Report 2011/12



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EXECUTIVE MAYOR'S FOREWORD

It gives me great pleasure to present the first annual report of the City of Tshwane for the Council term of 2011 to 2016.

The 2011/12 financial year began with a new political leadership elected by the citizens of Tshwane through vibrant, exciting and memorable local government elections in May 2011. Upon starting this term of office, the new leadership had the daunting task to ensure that promises made to the citizens of Tshwane were realised rapidly.



The newly elected Council knew that, despite the great successes of our predecessors to deliver services and transform the landscape of Tshwane, it was going to take extraordinary measures to address the growing development needs of our citizens, and that Tshwane had to start thinking and acting like a capital city, one that embodies excellence on all fronts.

We were aware that the newly formed City of Tshwane – after incorporating the Metsweding District Municipality, Kungwini Local Municipality and Nokeng Tsa Taemane Local Municipality – would provide immense opportunities to fast-track development due to the availability of land. However, it would also be fraught with the challenges that arise from charting and implementing a path forward.

Despite the challenges, we set high service delivery targets for ourselves, and were determined to work for and deliver to our citizens. One of the areas we committed to was to rapidly provide basic services and social services to those without, in order to restore dignity to the people of Tshwane.

Overall, there is much to celebrate, but there are also areas where we could have performed better, such as in addressing the problems of informal settlements. Lessons were learned, and the groundwork was laid to move the City forward to meet the commitments made for the five-year term of office. This annual report will show that despite some under-achievement, the following was accomplished:

- The organisation has been stabilised.
- Regionalisation is rolling out.
- Basic services are delivered.
- Job opportunities are provided.
- The indigent receive free basic services.
- Social infrastructure is being constructed.
- Social and emergency services are provided.
- Alternative funding and cost-saving mechanisms are implemented.
- New governance controls are being put in place, such as appointing boards for municipal entities.
- Oversight is taking place by means of Council oversight committees.
- Massive infrastructure projects, such as the Bus Rapid Transit System, are underway.

- Revitalisation of smaller towns has been planned.
- The City is making excellent progress in advancing Tshwane 2055, its long-term development plan.

The report of the Auditor General indicates some work is still to be done to ensure that the City achieves its goal of a clean audit. It must be noted that the Audit of Performance Objectives is relatively new, and that there are many municipalities that are still in the process of maturing their performance management systems. The City has plans in place to professionalise and mature the performance management system over the five year period of the IDP. Although mechanisms were in place prior to and during the FY2011/12, the impact of the incorporation of Metsweding on the performance and performance management of the City cannot be discounted. The incorporation was not funded, different organisational cultures had to be addressed, various performance management approaches needed to be reviewed and an integrated system developed that is fully enabled by IT. The stabilisation of the administration after the incorporation had to first take place, before a new and effective performance management system could be fully implemented.

Mechanisms are underway during FY2012/13 to improve the performance management system. The adjusted Medium Term Revenue and Expenditure Framework (MTREF) and adjusted Service Delivery Budget Implementation Plan (SDBIP) review process for the 2012/13 financial year are some of the mechanisms to be utilised to address urgent matters related to the Auditor General's findings.

The City is on track to remain a city of excellence and the impact of our plans can only be effectively evaluated after the five year period of the IDP is complete.

CLLR KD RAMOKGOPA

EXECUTIVE MAYOR

1 INTRODUCTION

The Audit and Performance Committee (APC) is an independent committee of the City of Tshwane Council and its municipal entities and was established in terms section 166(1) of the Local Government Municipal Finance Management Act (Act number 56 of 2003), the Local Government Municipal Planning and Performance Management Regulations (Regulation 796, dated 24 August 2001) and through a Council Resolution. This report reflects on the work of the Committee for the reporting period ended 30 June 2012.

2 TERMS OF REFERENCE

Besides the legislation mentioned above, the Audit and Performance Committee functions per its Terms of Reference which were approved by Council on 14 December 2011. The mandate of the Committee as outlined in its Terms of Reference is to provide governance oversight over the administration and performance of the Tshwane Metropolitan Municipality and its entities. The Committee conducted its affairs in compliance with this mandate and has discharged its roles and responsibilities as outlined in its Terms of Reference.

3 MEMBERS, MEETINGS AND ASSESSMENTS

The current Committee was appointed by Council during the course of the reporting period under review at a meeting held on 27 October 2011. It consists of external professionals who are independent of the political and administrative structures of the Tshwane Metropolitan Municipality and its entities. The Committee convened for the first time on 30 November 2011 and all its subsequent meetings were fully quorate through the attendance of its members who are as follows:

1. Melck, A.P. (Chairperson)
2. Fourie, P.S.
3. Gounden, S.
4. Magongwa, B.N.
5. Makinta, S.M.
6. Mnisi, P.R.
7. Mzizi, P.
8. Noxaka, P.
9. Rangongo, M. G.
10. Sebeelo, M.K.
11. Sebesho, L.
12. Vilakazi, S. (resigned in November 2011)

The effectiveness of the Committee and its individual members is assessed on an annual basis. For the year under review, all members were considered competent and they contributed meaningfully to the evaluation and interrogation of the various reports submitted to the Committee.

To ensure its uncompromised independence, the Committee invited external and internal auditors to all its meetings and also provided them with unrestricted access to its members.

For their work, the members of the Committee were remunerated in accordance with the Auditor-General South Africa's approved rates.

During the reporting period the chairperson of the Audit and Performance Committee attended the appropriate meetings of the Mayoral Committee of the Metropolitan Municipality to report on the work and findings of the Committee.

4 ROLES AND RESPONSIBILITIES

With regards to the roles and responsibilities set out in its Terms of Reference, the Committee reports as follows:

A QUALITY OF MANAGEMENT AND QUARTERLY REPORTS

The Audit and Performance Committee is satisfied with progress regarding the content and quality of the management and quarterly reports prepared and issued by the Accounting Officer of the Tshwane Metropolitan Municipality and its municipal entities for the purpose of meetings held during the year under review. In future, consideration will be given to ways for reducing the amount of paper and costs, resulting from the hard copy versions of the Committee's documents.

B INTERNAL ACCOUNTING CONTROLS & COMPLIANCE WITH LEGISLATION AND REGULATIONS

The Committee has overseen a process by which Internal Audit performed a written assessment of the effectiveness of the Tshwane Metropolitan Municipality and its municipal entities' systems of internal accounting controls, including internal financial controls. This written assessment by Internal Audit formed the basis for the Committee's recommendations to Council which enabled Council to report thereon in the Metropolitan Municipality's Consolidated Annual Report.

The Committee also held thorough discussions with the Auditor-General South Africa and senior members of management on the audit reports of the Tshwane Metropolitan Municipality and the municipal entities incorporated into the City of Tshwane on 01 July 2011. Areas of deficiency in internal accounting controls, differences in the interpretation of legislative requirements and risks identified by the Auditor-General South Africa were analysed. These fall into the following main categories:

PERFORMANCE INFORMATION

- The Municipality did not fully comply with all National Treasury guidelines;
- Some performance measures and indicators were not adequately defined;
- Actual performance with respect to some targets was not provided adequately;
- Corrective actions were not adequately identified and executed;
- Some departments did not adhere to performance reporting requirements e.g. timeframes;
- Letters issued by the City Manager informing non-performing departments of the consequences of poor performance were noted.

SUPPLY CHAIN MANAGEMENT

- Inadequate processes to detect suppliers' conflicts of interests.

INTERNAL CONTROL

- Inadequate managerial leadership in some departments;
- Late reporting in some instances;
- Non-compliance with a number of applicable laws and regulations;
- Investigations not finalized.

In line with the above, the Auditor-General's audit report pointed out that several legislative requirements were not adequately met by the Tshwane Metropolitan Municipality and its entities. These included awards made by the Municipality to providers who are employees in service of the Municipality in contravention of Supply Chain Management requirement 44 of Regulation 868, dated 30 May 2005. Although cognisance was taken of a new computerised system for detecting contraventions, management was urged to improve procedures, processes and systems for complying with legislation and regulations in general. In addition, the Committee expressed its concern that one of the municipal entities (TEDA) did not receive a satisfactory audit report but noted that the underlying issue *viz.* that of the entity having been dormant during the reporting period, is being addressed.

Other than the above, the Chief Audit Executive indicated that no additional matters of serious concern needed to be raised by Internal Audit and that no material breakdowns in key internal accounting controls had been identified for the attention of the Audit and Performance Committee during the reporting period. Therefore, based on the information and explanations given by Internal Audit, executive and senior management, as well as discussions with the Auditor-General South Africa, the Audit and Performance Committee is of the opinion that the internal controls functioned adequately during the reporting period, although certain aspects thereof require strengthening and improvement. The Committee further confirms that it is satisfied that the issues raised by Internal Audit and the Auditor-General South Africa are receiving the necessary attention from management.

C FINANCIAL STATEMENTS AND ACCOUNTING PRACTICES

The Committee reviewed the accounting policies and financial statements for the year under review and was satisfied that they are appropriate and comply with Generally Recognised Accounting Practice (GRAP). This attests to the diligence of the responsible municipal officials, for which they were commended by the Committee. The Committee did, however, take cognisance of potential improvements in some areas and will monitor the implementation of the steps taken to this end in future. In particular, as part of the emphasis of matter by the Auditor-General South Africa and as indicated above, attention was focused on a number of significant uncertainties arising from unresolved litigation and the financial losses resulting from unaccounted-for water and electricity.

The Committee was also pleased to learn that the Auditor-General South Africa had issued an unqualified audit opinion on the consolidated financial statements of the Metropolitan Municipality and its entities for the

2011/12 reporting period. However, the Committee expressed concern at the manner in which the report reflected some of its findings. Of particular concern was the way in which findings relating to a particular entity did not seem to be reflected in context of that entity's relative position within the whole metropolitan structure *i.e.*, the weight given to findings on, for example, a minor entity with a small turnover was the same as the weight given to findings on the parent Municipality, which has a budget of scores of billions. The Committee felt that this approach could potentially give a distorted picture of the state of affairs in the Metropolitan Municipality, as a minor fault, possibly of small financial impact, would be equated in importance to a major error with high financial and citizen impact. The Committee wrote a letter requesting the Auditor-General South Africa to consider amending the way in which its report was presented and to provide appropriate references to substantiate findings where there might be differences of opinion.

D PERFORMANCE OF THE CITY OF TSHWANE

The Audit and Performance Committee evaluated the Report by the Chief Financial Officer (CFO) that precedes the Annual Financial Statements. After interrogating the CFO on the financial sustainability of the Tshwane Metropolitan Municipality, the Committee took cognisance of the satisfactory consolidated operating results and the (largely positive) set of accounting ratios. The Committee noted that losses, mainly from unaccounted-for use of water and electricity remain areas of concern that will require further attention in future. On-going monitoring of the relatively high number of defaulting consumer debtors, largely resulting from the high percentage of indigent citizens was emphasised.

The Committee also reviewed the reports of the various departments as contained in the Consolidated Annual Report in order to form an opinion on the City's performance. The City's efforts to provide services to its population efficiently and to address the many challenges presented by the incorporation of new municipal areas and an increasing population were noted. On assurance that the deficiencies in some domains will be addressed, the Committee recommended submission of the Consolidated Annual Report to Council.

E INTERNAL AUDIT

At its meeting of 14 December 2011, the Audit and Performance Committee reviewed the revised Charter of the Internal Audit Function. The Committee subsequently considered the revised Internal Audit structure and both the Charter and structure were recommended for Council approval on 10 January 2012. The Committee is therefore pleased to report that the historical problem of posts in the Internal Audit Department being either unfunded or vacant has largely been addressed and as a result, the services provided by the Department to the Tshwane Metropolitan Municipality and its entities have improved.

F RISK MANAGEMENT

To enable appropriate focus on the management of risks, a Risk Committee which operates as a sub-committee of the Audit and Performance Committee was constituted by Council during the year under review. Four members of the Audit and Performance Committee were chosen by the Audit Committee to form the Risk Committee of the Tshwane Metropolitan Municipality and its entities.

The Risk Committee will, through oversight, assist the Accounting Officer in fulfilling his duty to establish and maintain a sound risk management system by reviewing the risk management maturity of the Tshwane Metropolitan Municipality and its entities, the status of risk management activities and the significant risks facing the Municipality and its entities.

In discharging its governance responsibilities, the Risk Committee is tasked *inter alia* to:

- Review and recommend for the approval of the Accounting Officer, the:
 - risk management policy;
 - risk management strategy;
 - risk management implementation plan; and
 - the institution's risk appetite.
- Review and monitor the implementation of the Fraud Prevention policy, strategy and fraud prevention plan.
- Review strategic risks including Information and Communication Technology (ICT) and fraud risks and evaluate the effectiveness of the mitigating strategies implemented to address the material risks facing the Tshwane Metropolitan Municipality and its entities;
- Review the Business Continuity Management Strategy (including Business Continuity plans, disaster recovery plans, crisis management plans) and the implementation thereof;
- Review and advise the Tshwane Metropolitan Municipality and its entities on the Risk Criteria (Risk Methodology).

Reports of the Risk Committee will be submitted to and reviewed by the Audit and Performance Committee in line with its mandate.

G EXTERNAL AUDIT

The Committee satisfied itself that the Auditor-General South Africa (AGSA) functioned independently of the Tshwane Metropolitan Municipality and its municipal entities. Requisite assurance was sought and provided that internal governance processes within the AGSA support and demonstrate the claim to independence. The Committee was assured that the appointment of the auditors complied with relevant legislation relating to the appointment of auditors by the Metropolitan Municipality. The Committee, in consultation with the executive, agreed to the engagement letter, terms, audit plan and the budgeted audit fees for the 2012 year.

H PERFORMANCE EVALUATION OF MANAGERS

Due process was followed by the Office of the City Manager for evaluating the performance of senior managers. In consultation with the chairperson, a member of the Audit and Performance Committee was invited to attend the relevant meetings.

I OTHER ISSUES REFERRED TO THE AUDIT AND PERFORMANCE COMMITTEE

No other issues were referred to the Audit and Performance Committee.

5 APPRECIATION

In conclusion, it should be noted that the Audit and Performance Committee relies heavily on the work of the external and internal auditors in forming its opinions. It also depends on the senior managers who attend Audit Committee meetings, and the secretariat, for conveying its opinions and recommendations to the appropriate quarters in the Municipality's administration during the course of its work. The Committee would therefore like to express its appreciation to the Accounting Officer and all other role players for the constructive meetings and discussions that the Audit Committee held with them.

PROFESSOR AP MELCK

CHAIRPERSON: AUDIT AND PERFORMANCE COMMITTEE

1.1 INTRODUCTION AND BACKGROUND

The City of Tshwane Annual Report for the 2011/12 financial year reports on the goals and priorities stated in the approved, Integrated Development Plan (IDP) 2011–2016, Medium-term Revenue and Expenditure Framework (MTREF) 2011–2012, and Service Delivery Budget Implementation Plan (SDBIP) 2011-2012.

This is done in compliance with the Municipal Finance Management Act (56 of 2003) (MFMA), the Municipal Systems Act (32 of 2000) (MSA) as amended, National Treasury Circular 13 and 63.

The City of Tshwane approved the IDP 2011-2016, and MTREF in April 2011 in compliance with the MSA and the MFMA. However, the process of development and approval took into consideration notice 1866 of 2010 as gazetted in the Provincial Government Gazette. The notice advised the intention of government to change the boundaries of the City of Tshwane in line with Demarcation Board proposals of 2007, to incorporate the former Metsweding District Municipality, Kungwini Local Municipality and Nokeng Tsa Taemane Local Municipality, after the local government elections of 2011.

The development of the IDP 2011-2016 and the MTREF 2011-2012 was therefore complex, in that the IDP and the MTREF had to be formulated for the new City of Tshwane area, in partnership with the Councils that were being incorporated, and with Gauteng Provincial Government. Although due diligence work was done in preparation for the incorporation of the former Metsweding area, at the onset, it was clear, that the IDP 2011-2016, and hence the MTREF may have gaps that would have to be resolved during the first review of the IDP and the MTREF 2012/13 once the new Council was appointed for the new City of Tshwane area. This was due to:

- Multiple Councils having to approve a 5 year IDP, to be implemented by a yet to be elected Council of the new City of Tshwane;
- Insufficient planning knowledge and information to guide the development of multi-year comprehensive plans in the short time-frame available;
- Different policies and procedures in operation in the various Councils prior to the incorporation;
- Varying levels of administrative capacity in the various Councils; and
- Community level challenges and opposition to the incorporation.

Therefore the approved IDP 2011-2016 for 2012 indicated that the new Council would focus its efforts in FY 2011/13 to prepare the foundations for achievement of the City's objectives during the five year term of office. The preparatory work would be done to ensure a smooth transition from the former Councils to the new City of Tshwane, and would include among others:

- The development of a new organisational structure;
- Filling vacancies, placing displaced employees impacted by the incorporation and stabilising the workforce;
- Development and implementation of a new governance model;

- Electing new ward committees;
- Review of institutional policies and plans;
- Sourcing funding to address the needs of the newly incorporated areas and the cost of the incorporation;
- Review of implementation strategies and master plans; and
- Development of a long term plan for the new City of Tshwane area (The City of Tshwane Growth and Development Strategy) that would frame and guide investment in and development of the City going forward.

Despite the challenges experienced during the development of the IDP and MTREF, and anticipated, the City of Tshwane set high service delivery targets for the 2011/12 financial year, to work rapidly towards achieving the five year objectives approved by Council.

1.2 CITY OF TSHWANE CONTEXTUAL ANALYSIS

The City of Tshwane is a metropolitan or Category A municipality, and exercises legislative and executive authority within its area of jurisdiction as determined by the Constitution of the Republic of South Africa, 1996.

The City of Tshwane incorporated the following municipalities into its area of jurisdiction in May 2011, and thus became the largest municipality in South Africa by land area:

- Metsweding District Municipality
- Nokeng tsa Taemane Local Municipality
- Kungwini Local Municipality

Gauteng has a total area of 16 548 km², so Tshwane, at 6 260 km², now covers about 39% of the province. This sprawled city with its complex composition faces many challenges in balancing development and growth with upliftment and upgrading. Its urban pattern, like that of most South African cities, has been shaped by apartheid policies. In addition, market forces and prominent natural features, more so than urban planning, structured the urban environment.

The city's population has, on average, the highest educational level in the country, and 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. As administrative capital of the Republic of South Africa, Tshwane has a huge government service sector and accommodates most of the foreign members of the diplomatic corps in South Africa.

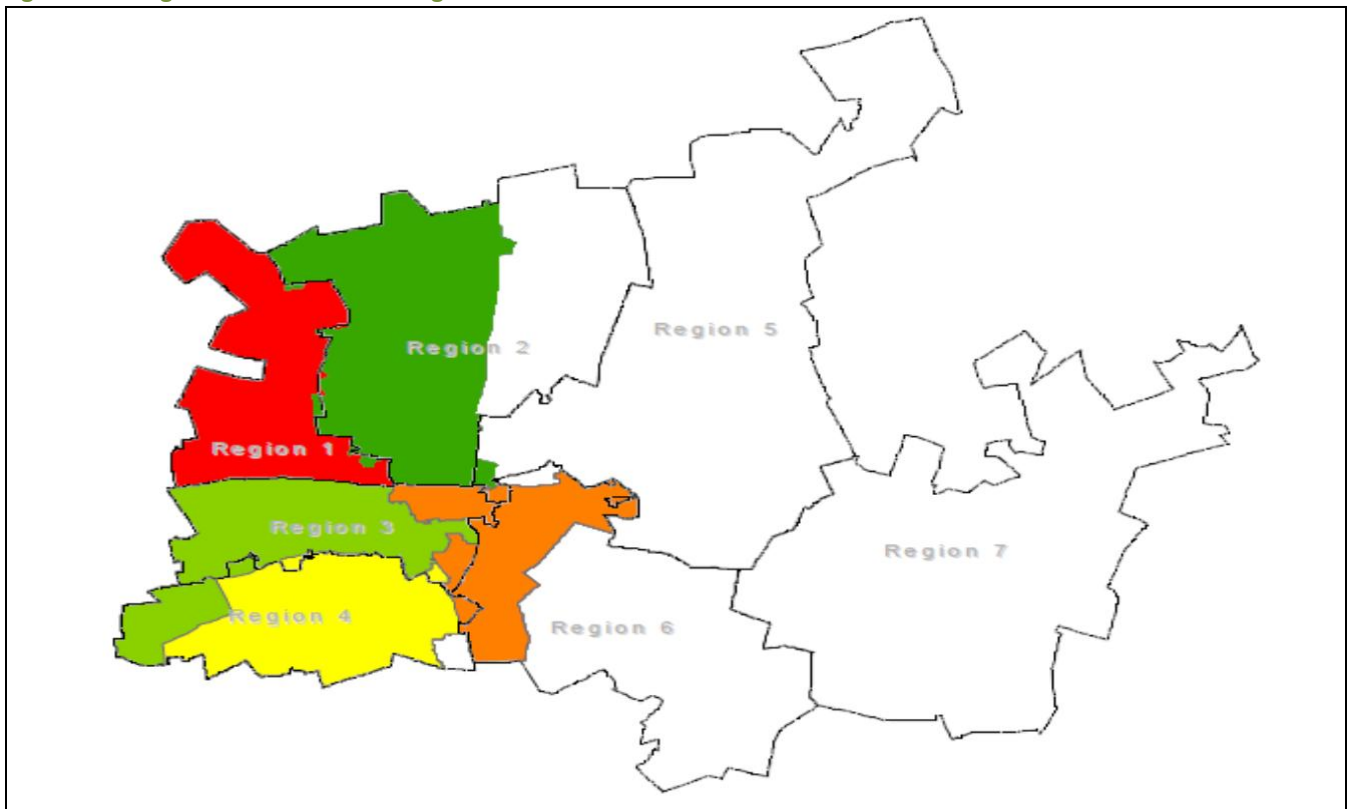
The highest population densities in Tshwane occur in previously disadvantaged areas such as Atteridgeville, Mamelodi, Olievenhoutbosch, Soshanguve, Ga-Rankuwa, Ekgangala, Zithobeni, Rethabiseng, Refilwe, Onverwacht and Jakaranda Park.¹ Because poverty remains a stark reality in these areas, the City of Tshwane adopted a social policy, known as the Indigent Policy, to assist those households who are unable to pay for municipal

¹ Kungwini Spatial Development Framework Status Quo Report October 2010.

services. In terms of the Indigent Policy, the first 50 units of electricity and 6 kℓ of water are to be provided free of charge to all registered indigent consumers, but these figures have been doubled by the City. By the end of June 2012 the total number of registered indigent households over the years totalled 101 210.

Tshwane forms part of the Gauteng metropolitan area (Tshwane, Johannesburg, Ekurhuleni), which is growing into one of the major city regions (mega cities) in the world. This vast conurbation forms the economic powerhouse of South Africa. The map below indicates the change in the boundaries of Tshwane after the local government elections of May 2011². The changes added to development pressure in the city.

Figure 1: Changes in boundaries and regions



² The coloured-in portions represent the former CoT and its 5 regions. The black outlined portions represent the new boundaries of CoT and its 7 regions

The seven new regions of Tshwane are summarised in the figure below.

Figure 2: Description of the seven new regions of Tshwane

Region	Extent	Estimated population size	Wards	Most significant landmarks
1	528 km ²	622 993	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	<ul style="list-style-type: none"> • Pretoria North CBD • Mabopane Station urban core, intended for transit-oriented development • Soshanguve South, a newly developing growth node, primarily residential and retail, and beneficiary of the Neighbourhood Development Partnership Grant • Akasia metropolitan core, primarily retail and residential • Rosslyn automotive cluster, a Blue IQ project and important employment node • Medunsa Medical University, an important part of the knowledge economy
2	1 062 km ²	408 276	5, 8, 13, 14, 49, 50, 73, 74, 75, 76, 95, 96	<ul style="list-style-type: none"> • Wonderboom Airport • Babelegi industrial area • Wonderboom Nature Reserve • Tswaing Crater Nature Reserve • Dinokeng Nature Reserve, a Blue IQ project
3	376 km ²	514 195	1, 3, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	<ul style="list-style-type: none"> • Brooklyn metropolitan core • Atteridgeville/Saulsville urban core and beneficiary of the Neighbourhood Development Partnership Grant • Gautrain • Union Buildings • Salvokop • Embassies • Nelson Mandela Development Corridor • Church Square • Loftus Versfeld Stadium • Voortrekker Monument • Innovation Hub, a Blue-IQ project • Human Sciences Research Council • University of Pretoria • University of South Africa • Tshwane University of Technology • Inner city • Freedom Park
4	489 km ²	290 118	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	<ul style="list-style-type: none"> • Centurion metropolitan core • Gautrain Station • Highveld Technopark • N1 Commercial Development Corridor • Samrand commercial and industrial node

Region	Extent	Estimated population size	Wards	Most significant landmarks
				<ul style="list-style-type: none"> • Olievenhoutbosch
5	1 555 km ²	58 878	87, 99, 100	<ul style="list-style-type: none"> • Rayton Centre – retail and residential • Cullinan regional node – retail, residential and light industry • Roodeplaat Dam (Dinokeng initiative)
6	885 km ²	536 450	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 45, 46, 47, 67, 83, 85, 86, 91, 93, 97, 101	<ul style="list-style-type: none"> • Menlyn metropolitan node • Waltloo/Silverton industrial node • Council for Scientific and Industrial Research • Eerste Fabrieke Station precinct • Mamelodi
7	1 473km ²	86 047	102, 103, 104, 105	<ul style="list-style-type: none"> • Bronkhorstspuit regional node • Ekandustria industrial node • Ekangala/Rethabiseng, a Neighbourhood Development Partnership Grant programme • Zithobeni

The figure below contains basic statistics on Tshwane. The number of informal households was estimated. Information on household numbers at the end of June 2012 was sourced from Global Insight.

Figure 3: Basic statistics and backlogs in Tshwane

Category	Kungwini	Nokeng	Tshwane, April 2011	Tshwane post-incorporation May 2011	Tshwane June 2012
Total households	43 150 h/h	18 389 h/h	686 640 h/h	748 179 h/h	739 885 h/h
Total population	124 011	49 389	2 345 908	2 519 308	Unknown
Water backlog: Households with sub-basic/RDP-level service	13 065 h/h	16 416 h/h	Informal areas (69 987 h/h)	99 468 h/h	198 273 h/h
Sanitation backlog: Households with sub-basic/RDP-level service	13 065 h/h	16 416 h/h	Informal areas (69 987 h/h)	99 468 h/h	198 273 h/h
Number of registered indigent	1 587 h/h	870 h/h	82 100 h/h	84 557 h/h	89 666 h/h ³

³ This is a corrected figure based on the AG audit and replaces previous erroneously reported figures, which had not taken into consideration households in the former Metsweding area that did not qualify to be on the indigent register, but had been registered as indigent in former Metsweding and its locals. The CoT policy does not qualify owners of more than 1 property as indigent.

Category	Kungwini	Nokeng	Tshwane, April 2011	Tshwane post-incorporation May 2011	Tshwane June 2012
households					
Number of informal households	13 065 h/h	16 416 h/h	69 987 h/h	99 468 h/h	198 273 h/h ⁴

1.3 SERVICE DELIVERY PERFORMANCE

Council approved R3,2 billion for the 2011/12 Medium-term Revenue and Expenditure Framework (MTREF). On 23 February 2012 the capital budget was increased to R3,4 billion. The following functional areas received the highest proportion of the capital budget: water and sanitation, housing, transport and roads, energy and electricity, and corporate and shared services.

The City did not achieve all planned IDP targets for FY 2011/12, however, the City is proud of the efforts made with regard to service delivery and stabilising the institution in FY 2011/12. Lessons were learned during the year of implementation, and during the annual audit of the Auditor General. Corrective measures are in process to address:

- Closer fit between plans and budgets;
- Sound implementation mechanisms; and
- Improved performance management.

Service delivery progress against the approved IDP reflects above-average performance in many key areas, with steady progress being made in basic services despite challenges in specific projects. Chapters 3 and 4 of this report present progress of the City on service delivery targets and against projects. Performance is highlighted per strategic objective as follows:

Strategic Objective	Achievements
Provide basic services, roads and stormwater	<ul style="list-style-type: none"> • 80 132 households in informal areas received plastic bag waste removal services • 9 415 households benefitted from the formalisation programme • 18 268 households received electricity connections in formalised areas • 2 339 households received full waterborne sanitation connections • 57km of stormwater drainage was provided and 33km of roads
Economic growth and development and job creation	<ul style="list-style-type: none"> • 23 397 jobs created • Applications were submitted to access the jobs fund, and this is anticipated to assist with our job creation focus for the remainder of the five year term.
Sustainable communities with clean, healthy and safe environments	<ul style="list-style-type: none"> • 89 666 indigent households received access to free basic services, which consisted of 100 kW/h electricity and 12 kℓ water • 1 307 indigent households were linked to exit interventions which have provided work and training opportunities to indigent households, and thereby have supported the restoration of dignity to poor households. • 98% child immunisation coverage was achieved • 100% implementation of the PMTCT programme
Promote participatory democracy and batho pele	<ul style="list-style-type: none"> • Ward committee elections took place and ward committees were appointed • Intensive outreach processes took place on the IDP and on the development of

⁴ In total, 8 894 households received services in informal areas that were awaiting township proclamation. Hence they were excluded from the number of informal households listed.

Strategic Objective	Achievements
	Tshwane 2055. Further outreach is planned to seek public input on the TGDS 2055. <ul style="list-style-type: none"> • A customer service environmental audit was completed in regions 5 and 7 which will guide improved customer care in those regions
Promote sound governance	<ul style="list-style-type: none"> • An unqualified audit opinion was obtained for FY11/12 • 100% legislative compliance of financial and non-financial reports
Ensure financial sustainability	<ul style="list-style-type: none"> • The city increased its expenditure by R872 747 503 compared to FY10/11, which reflects an increase of investment in property, plant and equipment. • 30.3% Growth in total revenue • 38.8% Increase in capital expenditure
Organisational development and transformation	<ul style="list-style-type: none"> • 100% of employees from previously disadvantaged groups appointed in the three highest levels of management. • The City held its annual service excellence awards in February 2012, to acknowledge employees that have excelled in their areas of work.

In addition to the above, the following is important to note:

- The GDS 2055 is going to over time substantially re-shape the form of the City. The GDS once approved is intended to shape the investment decisions of the City of Tshwane towards sustainable development outcomes.
- The indigent exit strategy was approved by Council, which guides the process of exiting indigent households from indigent status. The implementation of this strategy over the next few years is anticipated to make a positive impact on indigent households. The downturn in the economy, however, cannot be ignored, and is anticipated to increase the numbers of registered indigent households, and it is likely to slow the process of sustainably exiting indigent households.
- A key priority in the approved IDP was to ensure the provision of integrated and coordinated services. In this regard Council approved a Metropolitan Spatial Development Framework, regional spatial development frameworks, and a Capital Investment Framework. The Capital investment framework is currently guiding the planning of projects and budget allocations for the 2013/14 financial year in order to ensure maximum impact on areas of priority.
- Although formalisation targets were not achieved in FY 2011/12, during the FY2012/13 the formalisation strategy is being reviewed. This will alter the approach to formalisation, and create scope for positive results during the five year period.

1.4 FINANCIAL PERFORMANCE OF THE CITY

The City of Tshwane grew in revenue and capital expenditure for the year reported despite increases in water and electricity tariffs. Among others, the following can be noted:

- Assessment rates and service charges were up by 22,3%.
- Grants and subsidies were up by 42,2%.
- Other revenue was down by 6,6%.

- Total revenue was up by 30,3%.
- Total expenditure was up by 23,3%.
- Surplus was up by 156,9%.
- Expenditure on remuneration as a percentage of total expenditure decreased from 29,41% (2010/11 financial year) to 26,72%.

The Municipality's capital budget was amended to R3 403 637 183 through the approved adjusted budget. 92% of the amended budget was spent, predominantly on infrastructure

1.6 THE REPORT OF THE AUDITOR GENERAL

The Auditor General found that the financial statements fairly presented all material respects and were in accordance with the South African standards of generally recognised accounting practice (GRAP).

Findings were reported by the AG on the Audit of Predetermined Objectives. The details may be found in the appendix to this report. The City has already begun to put in place measures to improve the maturity of the performance management system, which includes:

- Development of circulars on performance reporting;
- Review of the performance management system; and
- Enabling the performance management system with IT systems.

Over the five year period of the IDP, there will be gradual improvement of the maturity of the performance management system, in line with available human and financial resources.

1.7 CONCLUSION

This annual report presents progress on the commitments made by Council for its first year of office. As indicated, the City set itself high targets for the 2011/12 year. In this light, the progress made on the IDP targets must be contextualised in terms of the progress made on the SDBIP. The performance on the SDBIP shows over 80% of targets realised, indicating that effective progress is being made to ensure that IDP outcomes are achieved. The capital projects report indicates that groundwork (such as planning, design and procurement of materials and contractors) was done on many projects in 2011/12. Those projects have already registered progress in FY2012/13. Corrective measures are being implemented to address the findings of the AG, and reports will be submitted to Mayoral Committee and Council for approval as per the system of delegations.

CHAPTER 2: GOVERNANCE

The purpose of this chapter is to provide an insight into the governance structures, processes and achievements of the City during FY2011/12.

2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

The executive powers of the City of Tshwane rest with the Executive Mayor who exercises these powers as delegated by Council through the Corporate System of Delegations as well as local government legislation such as the Municipal Systems Act (MSA), the Municipal Structures Act (Structures Act) and the Municipal Finance Management Act (MFMA). The Executive Mayor is assisted by the Mayoral Committee, which consists of councillors appointed by the Executive Mayor.

2.1.1 GOVERNANCE MODEL

Council approved a new governance model intended to clearly separate the powers of the executive and Council (the legislative structure). In terms of the new model, Section 80 portfolio committees were converted to Section 79 oversight committees. These committees are chaired by non-executive councillors who were appointed by Council.

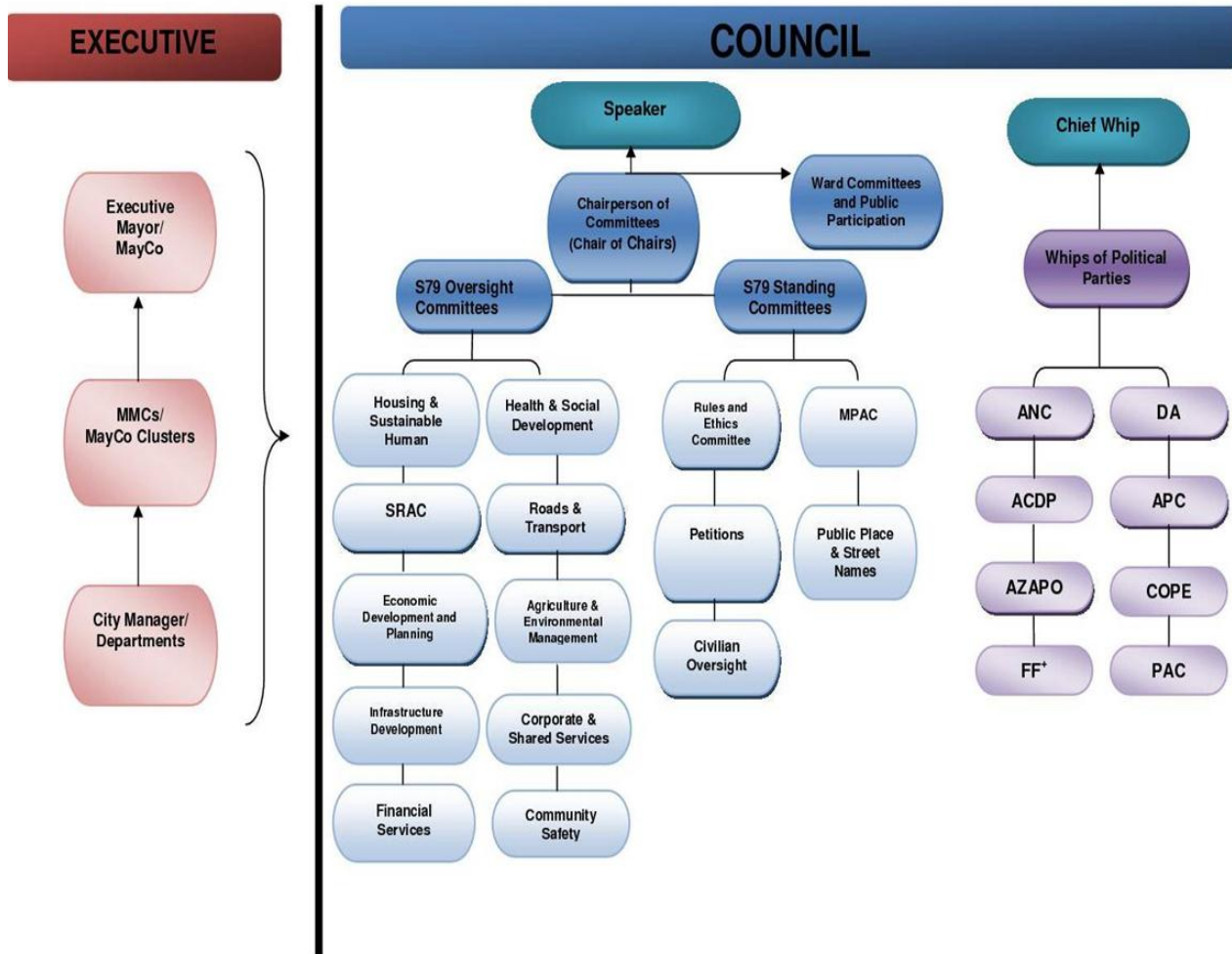
For all matters where the executive did not have the delegated authority to dispose of a matter, such a matter was to be referred to Council for consideration and resolution.

The Council oversight structure comprises the following:

- The Speaker – Chair of Council and related delegation
- Chairperson of Committees (Chair of Chairs)
- Chairpersons of Section 79 oversight committees
- Chairpersons of Section 79 standing committees

The political leadership (also known as “the executive”) of the City of Tshwane consists of three offices, namely the Executive Mayor, who is responsible for exercising executive powers and overseeing the administration; the Chief Whip, who is responsible for the harmonisation of relations among the different parties; and the Speaker, who is responsible for the overall work of Council and oversees Council proceedings.

Figure 4: New governance structure



The governance model has been effective in ensuring that there is sufficient oversight over the executive and administration. Among others;

- Council has convened monthly and taken important decisions on Council business,
- Section 79 Standing and Oversight Committees have met regularly, and have provided advice to Council in line with their terms of reference, and
- Mayoral Committee has met at least twice a month, to ensure that there are no delays in processing critical decisions and to enable service delivery.

2.1.2 MACRO ORGANISATIONAL STRUCTURE

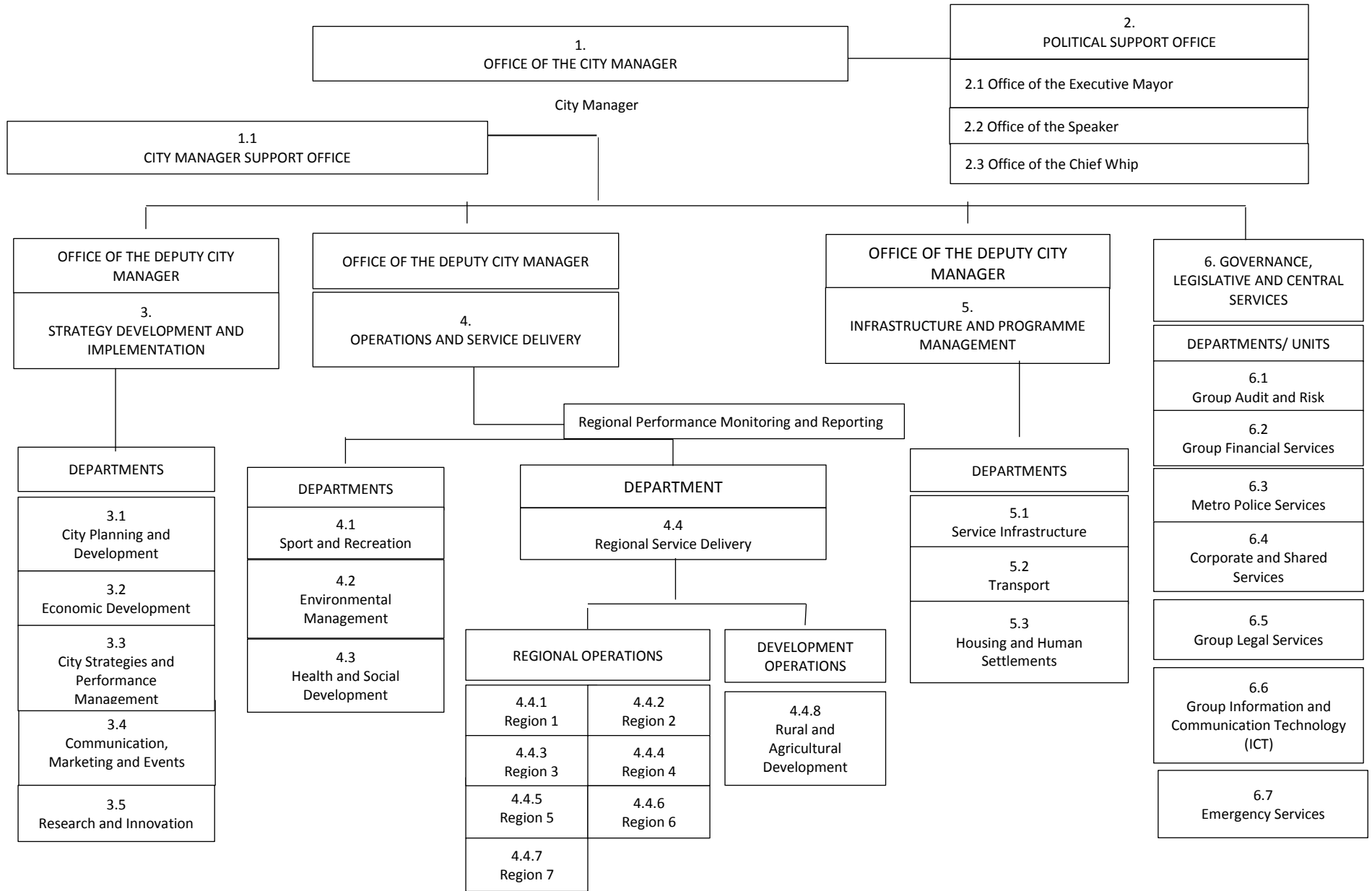
Following the conclusion of the 2011 local government elections, Council approved a new organisational macro structure with seven regions. The new structure of the City reflects a focused approach that has begun to yield results. Of note, are the following changes;

- The establishment of administrative clusters, to ensure that there is an integrated approach to planning, budgeting and implementation.
- Reduction of the number of direct reports to the City Manager to improve efficiencies and decision making timelines.
- The establishment of a regional focus to ensure accessibility to communities. Subsequent changes to the structure in FY2012/13 have allowed for more strategic focus on regionalisation and organisational transformation.

The approval of the structure paved the way for filling the critical positions of City Manager, Deputy City Managers, Chief Financial Officer, Chief Audit Executive and the Strategic Executive Directors. The appointment of senior positions was critical towards stabilising the administration after the incorporation of Metsweding. Appointed senior management immediately set about implementing the IDP and MTREF of the City.

The regionalisation of functions began implementation in FY2011/12, with the appointment of Regional Executive Directors, and a Service Delivery and Transformation manager to manage the regionalisation of the City. Progress has continued during FY 2012/13, with the transfer of certain human resources and functions from departments to the regions.

Figure 5: Macro organisational structure for FY2011/12



2.2 CORPORATE GOVERNANCE

2.2.1 RISK MANAGEMENT

Risk is managed in accordance with section 62(1)(c)(i) of the Municipal Finance Management Act, 2003 (56 of 2003) and the Public Sector Risk Management Framework that was developed by National Treasury for all spheres of government. The City of Tshwane established a Risk Management Unit in February 2011, which was subsequently converted to Group Audit and Risk, which is currently headed by the Chief Audit Executive.

2.2.1.1 RISK MANAGEMENT CAPACITY

The Risk Management Division has a staff complement of 10 officials; 4 posts have been filled and 6 were in the process of being filled at the end of the financial year. Moreover, the Division has facilitated the formal appointment and training of risk champions to drive risk management within their respective departments.

2.2.1.2 RISK MANAGEMENT ACTIVITIES

Figure 6: Risk management activities

Item	Activity	Progress
Risk governance	Developing a risk management strategy, policy and framework	Risk management policies, strategies and frameworks were developed and approved by the Mayoral Committee on 18 January 2012.
	Establishing a Risk Committee	Terms of reference for the Risk Committee were developed. The Audit and Performance Committee was to recommend to the City Manager members for serving on the Risk Committee. The Risk Committee was to assume its roles and responsibilities in the 2012/13 financial year.
	Integrating risk management with City of Tshwane business planning	Strategic risks were assessed and linked to the City of Tshwane IDP for 2011–2016 and the SDBIPs of departments.
Risk awareness	Making departments, regions and entities aware of risks	Awareness sessions were held with departments and entities down to officials at Functional Head level. Regional awareness sessions were held.
Risk identification and assessment	Identifying and assessing strategic and operational risks	A strategic risk assessment was completed. The City of Tshwane prioritised the top 15 strategic risks.
Risk monitoring	Monitoring risks in line with risk acceptability levels	Strategic risks were monitored quarterly.

As indicated in the figure above the City of Tshwane regularly monitored risks. The following figure summarises some of the controls established and actions implemented in the 2011/12 financial year.

Figure 7: Strategic risks, controls and actions

Strategic objective	Strategic risks	Controls and actions
Provide basic services, roads and storm water drainage	Inability to supply electricity due to shortage of electricity and increased demand	<ul style="list-style-type: none"> • Planning a strategy • Improving internal generation capacity • Implementing alternative energy options • Engaging stakeholders
	Rapid immigration and urbanisation, which impact negatively on the City's ability to provide and plan essential services	<ul style="list-style-type: none"> • Distributing resources equitably • Developing and implementing a long-term plan for the City
	Land invasion on private property and municipal fixed property (land and buildings), which may result in losses for the City	<ul style="list-style-type: none"> • Establishing structures to coordinate efforts and rapid responses • Improving interdepartmental coordination
	Inadequate maintenance of existing infrastructure	<ul style="list-style-type: none"> • Running a call centre for reporting potholes and dangerous road conditions • Developing and implementing an integrated maintenance framework • Establishing alternative funding mechanisms for maintenance of existing infrastructure • Legislating work in the public road reserve
Economic growth and development and job creation	Volatile economic conditions or climate	<ul style="list-style-type: none"> • Implementing an investment plan • Developing infrastructure
	Need for bulk supply in identified economic zones that may not be met	<ul style="list-style-type: none"> • Setting up master plans for the department • Providing for future growth in departmental plans • Investigating a special fund and alternate funding mechanisms for economic infrastructure creation
Sustainable communities with clean, healthy and safe environments and integrated social services	Inability to render emergency, municipal health and community services according to minimum national norms and standards due to lack of resources	<ul style="list-style-type: none"> • Appointing and using reservists and volunteers • Instituting 12-hour shifts 24/7 • Having standby staff available • Implementing a ward-based strategy
Foster participatory democracy and Batho Pele	Lack of delivery on commitments to the community due to interdependencies between the three spheres of government regarding unfunded mandates	<ul style="list-style-type: none"> • Strengthening intergovernmental relations • Developing and implementing an intergovernmental relations policy • Concluding Memoranda of Understanding (MoU) and Memoranda of agreement (MoA) with relevant stakeholders
	Decreased customer satisfaction with service delivery	<ul style="list-style-type: none"> • Imposing norms and standards • Abiding by turnaround times • Implementing Batho Pele • Running service delivery improvement plans based on gaps identified during the 2011 resident satisfaction survey • Reporting on complaints and service requests and putting in place mechanisms to address them

Strategic objective	Strategic risks	Controls and actions
Promote sound governance	Countrywide municipal strikes could obstruct service delivery.	<ul style="list-style-type: none"> • Complying with labour laws and basic conditions of employment • Developing and implementing contingency plans • Signing a bargaining agreement
	Non-compliance with laws, regulations and good corporate governance may lead to a dysfunctional workforce and industry (fraud).	<ul style="list-style-type: none"> • Imposing a code of conduct • Having various policies and procedures in place • Closing collective agreements • Delegating authority • Managing performance • Setting up a fraud hotline • Having a fraud prevention policy and strategy in place • Implementing the Ethics SA proposals • Implementing business continuity and disaster recovery plans
Ensure financial sustainability	Loss of revenue due to theft (copper cables and water meters), vandalism of infrastructure and illegal connections which result in high replacement and security costs, and rising insurance premiums	<ul style="list-style-type: none"> • Doing continuous meter audits • Appointing a security company • Enforcing the law on illegal connections • Raising community awareness
	Loss of revenue due to non-collection of long outstanding revenue and inability to identify and collect all revenue owed to the City of Tshwane	<ul style="list-style-type: none"> • Running cash flow management interventions and initiatives • Implementing fund management • Applying the credit control/debt collection policy
	The revenue and funding gap that emanates from the incorporation of Metsweding, which strains the fiscus of the City	<ul style="list-style-type: none"> • Setting up a funding plan • Designing a payment strategy for service providers emanating from the incorporation • Identifying budget priorities
	Lack of spending of grant and CAPEX funding, resulting in reduction/withdrawal or cutting of future grant funding	<ul style="list-style-type: none"> • Setting up business plans • Monitoring performance and expenditure of departments continuously • Conducting MTREF reviews
Organisational development and transformation	Lack of leadership development and non-retention of employees	<ul style="list-style-type: none"> • Applying an employee attraction and retention policy • Setting up a workplace skills plan • Having a scarce and critical skills strategy in place • Managing talent according to a strategy • Implementing a leadership development strategy

2.2.2 SUPPLY CHAIN MANAGEMENT

The Council approved a Supply Chain Management Policy in September 2007, in terms of section 111 of the MFMA. The policy is reviewed annually, with the latest reviewed policy approved by Council in February 2011.

2.2.2.1 RANGE OF PROCUREMENT PROCESSES IN CoT

The figure below summarises the range of procurement processes in the city as approved by Council in the reviewed Supply Chain Management Policy

Figure 8: Supply chain processes in CoT

Value of purchase (VAT inclusive)	Procurement method	Delegated authority	Oversight role
0 to R2 000	Petty cash	Heads of Departments	Chief Financial Officer
R2 001 to R10 000	Quotations	Deputy Director Acquisition in Consultation with the relevant Department	Director Acquisitions
R10 001 to R30 000	1(One) Formal written and 2 other price quotations in accordance with the Council approved procurement framework	Director Acquisition in Consultation with the relevant Department	Executive Director Supply Chain Management
R30 001 to R200 000	3 (three) Formal written price quotations and; (i) Complying with the MFMA; (ii) Sealed and placed in box; (iii) Advertise for 7 (seven) days on notice boards and website of Municipality; (iv) Allocate in accordance with the points system	Heads of Departments in consultation with Director Acquisitions and Executive Director Supply chain management.	Executive Director Supply chain management and Chief Financial Officer
Tenders from above R200 000 up to R10M and long term contracts	A competitive bidding process: (i) Advertised for at least 14 (fourteen) days on notice boards and website of City of Tshwane Municipality; (ii) Advertised for at least 14 (fourteen) days in newspapers commonly circulating locally but not limited thereto; (iii) Allocate in accordance with the points system.	Bid Adjudication Committee	City Manager
Tenders above R10M	A competitive bidding process: (i) Advertised for at least 30 (thirty) days on notice boards and website of Council; (ii) Advertised for at least 30 (thirty) days in newspapers commonly circulating locally but not limited thereto; (iii) Allocate in accordance with the preferential points system.	Accounting officer on recommendation from Adjudication Committee above R10m	City Manager

2.2.2.2 FUNCTIONS AND PURPOSE OF COMMITTEES IN TERMS OF THE SCM POLICY

In terms of the SCM policy, the accounting officer appoints members of each committee based on the following guidelines.

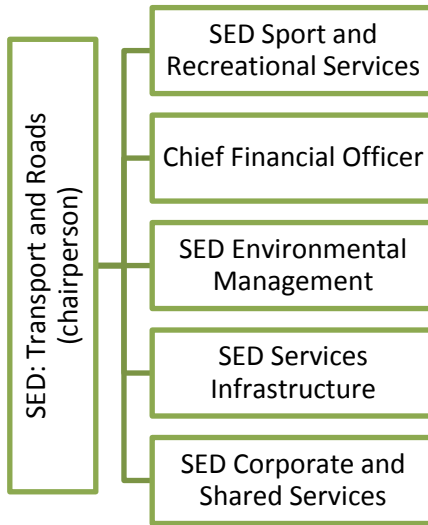
Figure 9: Supply chain committees

Committee	Guidelines	Functions and purpose of the Committee
Bid Specification Committee	<p>The bid specification committee must be composed of two or more officials of the municipality, preferably the manager responsible for the function involved, and may, when appropriate, include external specialist advisors.</p> <p>No person, advisor involved with the bid specification committee, or director of such, may bid for any resulting contracts.</p>	<ul style="list-style-type: none"> • The bid specification committee approves the specifications for the procurement of goods or services by the municipality. • This is done on recommendation from a Head of Department, and must be approved by a Head of Department before publication of the invitation for bids.
Bid Evaluation Committee	<p>A bid evaluation committee must be composed of officials from departments requiring goods or services, and representation from Supply Chain Management.</p>	<ul style="list-style-type: none"> • The bid evaluation committee evaluates bids in accordance with the specifications for procurement and the points system. • Each bidder's ability to execute the contract is evaluated. • The bid evaluation committee submits a report to the bid adjudication committee with recommendations regarding the award of the bid or any related matter.
Bid Adjudication Committee	<p>The bid adjudication committee must consist of at least four senior managers of the municipality or municipal entity, which must include;</p> <ul style="list-style-type: none"> (i) The Chief Financial Officer (CFO), or if the CFO is not available, another manager in the office of the CFO reporting directly to the CFO and designated by the CFO; (ii) At least one senior supply chain management practitioner who is an official of the municipality; (iii) A technical expert in the relevant field who is an official of the municipality or municipal entity, if the municipality has such an expert; (iv) A legal and compliance representative. 	<ul style="list-style-type: none"> • The bid adjudication committee considers the report and recommendations of the bid evaluation committee. • The committee then as per its delegation either: <ul style="list-style-type: none"> • Makes a final award on tenders from above R200 000 –R10M, and makes recommendation to the accounting officer to make the final award on tenders above R10m; or • Makes another recommendation to the accounting officer how to proceed with the relevant procurement.

The Bid Adjudication Committee was established in terms of the Municipal Finance Management Act (56 of 2003), as well as its Regulations.

The Municipal Manager amended the composition of this committee on 1 March 2011 to give effect to the provisions of the Act. The Committee was composed as follows during the financial year:

Figure 10: Composition of the Bid Adjudication Committee.



2.2.2.3 PROCUREMENT OF GOODS AND SERVICES UNDER CONTRACTS SECURED BY OTHER ORGANS OF STATE

The supply chain management policy, as per the requirements of the MFMA regulations, indicates that the municipality may procure goods or services under a contract secured by another organ of state, under specific conditions. The conditions are that:

- The contract secured by the other organ of state must have been secured by means of a competitive bidding process applicable to that organ of state;
- There is no reason believe that the contract was not validly procured;
- There demonstrable discounts or benefits to do so; and
- The other organ of state and the provider have consented to such procurement in writing.

The City of Tshwane utilised this process to procure vehicles such as fire engines.

2.2.2.4 DEVIATION FROM AND RATIFICATION OF MINOR BREACHES OF PROCUREMENT PROCESSES

The SCM policy makes provision for the accounting officer to dispense with official procurement processes under specific conditions and following specific procedures. Specific conditions include among others, emergencies and where it is impractical to invite competitive bids.

2.2.2.5 MONITORING OF SCM AND THE IMPACT ON SERVICE DELIVERY

The administration reports quarterly to the Mayoral Committee on the status of procurement of goods and services. The City Manager further requires all departments to submit procurement plans at the beginning of a financial year, after the approval of the MTREF and IDP, to ensure rapid procurement of goods and services in relation to service delivery.

2.2.3 BY-LAWS

The City of Tshwane promulgates by-laws after consultation with the public. The Group Legal Services Department is responsible for the promulgation of by-laws. The figure below indicates the by-laws promulgated or submitted for public input during the 2011/12 financial year.

Figure 11: By-Laws 2011/12

Name of by-law	Status	Date
Draft Green Buildings By-Law	Requested public inputs	2 September 2011
Draft Special Rating By-Law	Requested public inputs	4 November 2011
Draft Informal Trading By-Law	Requested public inputs	4 November 2011
Property By-Law	Promulgation	23 November 2011
Ward Committee Petitions Public Meetings	Requested public inputs	1 February 2012
Air Quality By-Law	Promulgation	14 March 2012

2.2.4 CORPORATE FLEET MANAGEMENT

The City towards the completion of the corporate fleet management strategy conducted and concluded a feasibility study and registered the City's project on co-sourcing with National Treasury. The PPP unit of National Treasury is currently reviewing the feasibility report and the draft request for proposals (RFP). The TVR1 and II are expected in the latter half 2012/of FY2013, with the intention to appoint service providers by the end of FY2012/13.

A comprehensive fleet management policy was developed. The policy is intended to among others;

- Assist in curbing vehicle abuse,
- Reduce unauthorised fuel usage, and
- Reduce vehicle accidents or incidents.

National Treasury granted the City of Tshwane the right to participate in the RT57-2012CV scheme. In so doing;

- Vehicles are now sourced from OEMs (Original Equipment Manufacturers),
- The price of vehicles are gazetted and there are no unilateral increases, and
- Service providers may buy through RT57 when supplying participating government entities which will assist in managing prices and even assist with driving prices and costs downwards.

This chapter focuses on the performance of the City against the IDP targets and capital projects. The following is included;

- Service standards that were employed by the City,
- National key performance indicators in relation to the CoT IDP,
- Performance per strategic objective as per the approved IDP, and
- Performance against specific SDBIP targets in relation to the IDP targets.

3.1 INTRODUCTION

Service delivery outcomes were approved in the IDP by Council, and the budget to implement the targets was provided for in the MTREF. This chapter reports on the outcome targets as set in the IDP, with simultaneous reporting on the SDBIP targets directly relevant to the achievement of the planned IDP outcomes.

Service delivery backlogs are addressed on an annual basis, predominantly through implementing the approved capital budget. The City of Tshwane approved 300 capital projects for the 2011/12 financial year. The bulk of the budget was allocated to provide basic services and infrastructure, which are water, sanitation, electricity, roads and waste removal.

The formalisation of informal settlements was identified as a critical programme for the City. Although the annual target was not achieved, it is important to note that the formalisation process was in the process of review at the end of the financial year, in order to address delivery from the 2013/14 financial year, This in line with the approved Municipal Spatial Development Framework and game-changing initiatives identified in the Executive Mayor’s State of the City Address in March 2012.

3.1.1 SERVICE STANDARDS

Standards for the delivery of basic services were approved by Council. The figure below describes the service levels provided and the corresponding five year targets as approved on the IDP.

Figure 12: Basic Services and service levels

Strategic objective	Key performance area	Service levels	Five-year targets
1 – Provide basic services, roads and storm water	Potable water	Full services (house and stand connections)	<u>Formal areas:</u> 100% of households have access to metered stand connections And <u>Informal areas</u> 100% of households in informal areas have

Strategic objective	Key performance area	Service levels	Five-year targets
			access to water through formalisation
	Sanitation	Full services (waterborne sanitation) Intermediate services in Winterveldt in 2011/12	100% of households have waterborne sanitation by 2016
	Solid waste removal	Intermediate services (plastic bag waste removal in informal areas) Full services (kerbside removal in formal areas by means of 85 ℓ and 240 ℓ bins)	100% of households in informal settlements receive plastic bag waste removal services
	Electricity	100 kW/h free electricity to indigent households	100% of households have access to basic electricity
	Roads	Gravel roads for township establishment and proclamation purposes	30,8% of required roads are provided

3.1.2 NATIONAL KEY PERFORMANCE INDICATORS

The approved IDP for 2011 to 2016 for the 2011/12 financial year highlighted the following with regard to national key performance indicators (NKPIs):

“In response to the Municipal Planning and Performance Management Regulations, 2001, the CoT has integrated applicable NKPIs as defined in the regulation of the Municipal Systems Act into the IDP. It must be noted that some are outdated 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 offered⁵

Chapter 6 of the approved IDP also defined compulsory SDBIP indicators and targets, in order to address operational NKPIs and ensure alignment of the SDBIP to the IDP. The figure below explains the relationship between the City’s indicators and the NKPIs.

⁵ Chapter 6.3.2.1 Measure – Key Performance Indicators and Targets

Figure 13: City of Tshwane indicators and NKPIs

NKPI	City of Tshwane indicator	Location
Percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal	1(a) Percentage of households with access to intermediate levels of solid waste removal	IDP
	1 (d) Percentage of households with access to basic level of electricity	IDP
	1(e) Percentage of households with a metered stand water connection (formalised areas)	IDP
	1(f) Percentage of households with water connection to a house/ top structure (informal areas)	IDP
	1(g) Percentage of households with access to waterborne sanitation (full service levels)	IDP
Number of jobs created through the municipality's LED initiatives, including capital projects (NKPI)	2(a)ii Number of jobs created through the municipality's LED initiatives, including capital projects (NKPI)	SDBIP
Percentage of a municipality's capital budget actually spent on capital projects	Percentage of Capex spent	SDBIP
Percentage of municipality's budget actually spent on implementing its workplace skills plan	7(a)i Percentage of remuneration budget spend on implementing the workplace skills plan	SDBIP
Percentage of households earning less than R1 100 per month with access to free basic services	3(b) Percentage of households with access to free basic services	IDP
Percentage of employees from previously disadvantaged groups appointed in the three highest levels of management according to the approved EE Plan	7(a)iv Percentage of employees from previously disadvantaged groups appointed in the three highest levels of management according to the approved EE Plan	SDBIP
Financial viability as expressed by: <u>Debt Coverage</u> A=(B-C)/D <u>Outstanding service debtors to revenue</u> A= B/C <u>Cost coverage</u> A= (B+C)/D	Debt coverage addressed by 6(a)iv Outstanding service debtors to revenue addressed by 6(a)v Cost coverage addressed by 6(a)iii	SDBIP

3.2 PERFORMANCE ON IDP OUTCOMES

The City of Tshwane incorporated the former Metsweding district municipality, the former Nokeng tsa Taemane local municipality and the former Kungwini local municipality into its boundaries in May 2011. The approved IDP indicated that a number of challenges were experienced with the development of the IDP 2011–2016, and that the 2011/12 financial year would also be used, among others, to achieve the following:

- Confirm all backlogs in the entire city, especially in informal areas
- Develop implementation strategies to enable achievement of the five-year goals outlined in the IDP
- Develop the Growth and Development Strategy (GDS) and spatial plan hierarchy for the new City of Tshwane area in order to guide future investment and development

3.2.1 PROVIDE BASIC SERVICES, ROADS AND STORM WATER

The purpose of this strategic objective as approved in the IDP 2011–2016 (April 2011) is to achieve the following over a five-year period:

- Address backlogs in basic services: water, sanitation, electricity and solid waste removal
- Upgrade the provision of basic services to meet Council-approved standards
- Provide roads to formalise informal areas

The City successfully achieved its planned targets in the following areas:

- Solid waste removal
- Electrification
- Storm water drainage

There was relative under-performance in the provision of water and sanitation in formalised areas (older established townships). However, providing these services is application-driven, and it was affected by increased construction costs.

Although the target for roads was not realised in the 2011/12 financial year, the under-performance had almost completely been corrected by the end of the first quarter of 2012/13.

The major challenge experienced was the formalisation of informal settlements. As indicated, the City is reviewing its approach to formalisation in order to implement the programme with greater success.

Figure 14: Strategic Objective 1: Performance against IDP outcomes and key SDBIP outputs

Provide basic services, roads and storm water drainage						
Key performance area	Outcomes as per the IDP 2011—2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Solid waste removal	1(a) 100% of households in informal areas with access to intermediate levels of solid waste removal	59% households in new City of Tshwane informal areas receiving plastic bag waste removal services (i.e. 58 686 out of 99 468 households)	80,5% of 99 468 informal households	58 686 households	80 132	n/a
Solid waste removal	1(b) 100% of households with access to kerbside waste removal	80% of households	100%	640 000 households	85 � (220 881 households) ⁶ 240 � (558 315 households)	n/a
Formalisation of informal settlements	1(c) 100% informal settlements formalised	11,8% of 59 settlements formalised	1.7%	7 informal formalised	1	The City is reviewing the approach to formalisation in line with the Municipal Housing Development Plan.
				4 685 informal households benefitting from formalisation	9 415 ⁷	
Electricity	1(d) 100% of households with access to basic level of electricity (NKPI) ⁸	16,09% of households in current informal settlements have access to basic electricity	75,5% of 748 179 total households (564 875 households) 18,4% of 99 468 informal households	16 007 electricity connections in formalised areas	18 268	n/a
Potable water	1(e) 100 % of households with a metered stand water	47,9% of households have access to metered stand connections (of 12 111 backlog	32,8% of 12 111 households (equivalent to 79,5% households	5 000 households with full service connections	3 973 households	The number of metered stand connections provided in old established townships is application-

⁶ 85   bins are provided in informal areas as well, therefore the total household numbers exceed original estimates and informal household numbers were found to be higher than originally estimated.

⁷ Although the targeted settlements were not formalised, 9 415 households were moved to permanent stands.

⁸ Tshwane provides 20 Amp prepaid meter boxes and ready board lifeline connections free or charge. They are provided to RDP houses and informal houses in formalised areas.

Provide basic services, roads and storm water drainage						
Key performance area	Outcomes as per the IDP 2011—2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
	connection. (formalised areas)	households)	of original 39 653 backlog households) (3 973 households)			driven. This area was impacted by the recession.
Potable water	1(f) 100% of households with water connection to a house/top structure (informal areas)	16% of current 99 468 informal households have access to water	0%	16 007 households	0	The City is reviewing the approach to formalisation in line with the Municipal Housing Development Plan. The provision of water and sanitation will be implemented in accordance with the reviewed approach.
Waterborne sanitation	1(g) 100% of households with access to waterborne sanitation (full service levels)	11,47% of current households experiencing backlog in full waterborne sanitation will be provided with access	2,35% of 99 468 households	1 760 by water and sanitation 16 007 by housing	2 339 0	
Roads	1(h) 29,9% of required roads provided	20,4%	20,9% (454,1 km out of 2 176 km required)	46,16 km	33 km	Fast-tracked roads development programme
Storm water drainage	1(i) 51,4% of required storm water drainage provided.	29,78%	33,69% (439,1 km out of the required 1 303 km)	47,6 km	57 km	n/a

3.2.2 ECONOMIC GROWTH AND DEVELOPMENT AND JOB CREATION

The purpose of this strategic objective is to increase investment in the City and to create jobs. Key outputs envisaged to be delivered over a five-year period include the following:

- Public transport system and facilities
- Alternate energy products

- Jobs
- Training
- Green economy by-laws
- Investment in the City
- Partnerships that increase investment and create jobs
- Networking and business support to small businesses and entrepreneurs

The City created 23 397 jobs in 2011/12, predominantly through the implementation of the Expanded Public Works Programme (EPWP) programme. During the year of implementation the SDBIP was adjusted in order to focus on the EPWP.

Figure 15: Strategic Objective 2: Performance against IDP outcomes and key SDBIP outputs

Economic growth and development and job creation						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Job creation	2(a) 375 000 income-earning opportunities created by 2016	38 000 new income-earning opportunities provided	23 397 for FY2011/12 33 538 including those created in FY 2010/11	35 000 EPWP	19 001	Increased engagement with strategic partners, and closer monitoring of EPWP implementation.
				3 000 LED and capital projects	1 738	
				400 jobs in the economy due to investments	2 658	
				2 000 through partnerships with private sector	0	

3.2.3 SUSTAINABLE COMMUNITIES WITH CLEAN, HEALTHY AND SAFE ENVIRONMENTS

The key focus areas of this strategic objective relate to providing social services and infrastructure. Key outputs to be provided over a five-year period include the following:

- Clinics
- Health programmes
- Disaster, ambulance, fire and emergency services
- Sport and recreation facilities and programmes
- Parks
- Policing and by-law enforcement

- Indigent support
- Early childhood development

Figure 16: Sustainable communities with clean, healthy and safe environments and integrated social services

Sustainable communities with clean, healthy and safe environments and integrated social services						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Indigent support	3(a) 50% reduction of indigent households in Tshwane through targeted indigent support ⁹	Reduce indigent households to 10% of total households	13,5% of 748 179 households are indigent.	97 100 registered indigent	89 666 registered indigent	Continued implementation of the indigent exit strategy
				1500 registered households exited	0 households exited (1 307 households were linked to exit interventions)	
Indigent support	3(b) 100 % of (indigent) households with access to free basic services (NKPI)	100% of registered indigent receive free basic services	100% of indigent households	102 000	89 666 ¹⁰ (this excludes additional services such as indigent burials that are provided to additional households and to informal areas)	Free services are only provided to registered indigent households.

⁹ This links to the NKPI of number of people living below R1 100 per month – however, the City of Tshwane bases its indigent criteria on the pension amount as R1 100 is too low.

¹⁰ This figure was corrected during the audit by the AG to reflect only the households that were on the indigent database for the financial year.

Sustainable communities with clean, healthy and safe environments and integrated social services						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Safety	3(c) Average 60% decrease in safety incidents from 08/09 incidents	Average 58% decrease from 08/09 incidents in fire, rescue, specialised humanitarian and disaster incidents	Average increase of 39% Fire ¹¹ (0,9% decrease) Rescue (22,1% decrease) Specialised humanitarian (128% increase) Disaster (51,6% increase)	6 500 (fire) 4 000 (rescue) 879 (specialised humanitarian) 47 (disaster)	4 866 6 530 2 456 47	Safety incidents cannot be predicted. There will be continued monitoring of the implementation of the safer city strategy.
Health	3(d) 100% achievement of child health index ¹²	100%	101,38% ¹³	90% child immunisation coverage rate	98%	n/a
				90% pregnant women testing for HIV	85%	
				40% increase in Vitamin A coverage rate	43%	
				100% implementation of PMTCT programme	100%	
				70% increase in PCR tests	67,9%	

3.2.4 PARTICIPATORY DEMOCRACY AND BATHO PELE

Over a five-year period, the purpose of this objective is to promote more active participation by communities in the affairs of local government and to achieve good relations with stakeholders.

¹¹ Fire= 42, less than 4 908 in 08/09, rescue= 1 852, less than 8 382 in 08/09, specialised humanitarian = 1 383, more than 1 073 in 08/09, disaster = 16, more than 31 in 08/09.

¹² Made up equally of child immunisation, vitamin A treatment, HIV testing, implementation of the PMTCT programme.

¹³ Made up of average % achievement of individual indicators (HIV, PMTCT, vitamin A and child immunisation).

Key outputs include the following:

- Functioning and effective ward committees
- Quality customer services
- Sound intergovernmental relations
- Improved stakeholder management

Although only the functioning of ward committees and certain aspects of customer care were measured quantitatively by the IDP and corporate SDBIP, stakeholder engagement and management are at the centre of departmental work.

CONSULTATION ON BY-LAWS

As indicated above, public input was sought on the development of by-laws. By-laws are not processed without public consultation.

CONSULTATION ON THE FIRST REVISED IDP, MTREF 2012/13 AND MSDF

Intense community engagement took place to develop the first revised IDP, draft MTREF 2012/13. The public was consulted on the City's spatial frameworks, namely the Metropolitan Spatial Development Framework and the seven Regional Spatial Development Frameworks, before they were submitted to the Council for approval. This engagement included the following:

- The placement of newspaper notices that inform communities about the IDP and budget processes and request inputs
- Regional meetings with councillors
- Regionally focused community outreach workshops
- Stakeholder meetings between members of the Mayoral Committee and sectoral representatives
- On-request engagements with specific stakeholders such as home owners' associations

TSHWANE GDS 2055

The City established the Tshwane Planning Commission to assist with the development of the Tshwane Growth and Development Strategy 2055. Public input was sought on the appointment of commissioners.

Intense stakeholder outreach processes to develop Tshwane 2055 were started during the 2011/12 financial year and continued into the 2012/13 financial year. These processes included community meetings, sectoral engagements, discussion groups and seminars.

DEVELOPMENT AND UNVEILING OF THE NEW LOGO

The City of Tshwane embarked on seeking new symbols to embody the soul and spirit of the new City of Tshwane as a fountain head of dynamism, innovation and excellence. The city requested tertiary institutions in Tshwane to, through a competitive process, translate our brand values – leadership, inspiration, innovation and excellence – into an expression that captures and conveys what we are all about.

The logo design and the pay-off line or slogan were the main considerations and a total of 61 entries were received from eight institutions. After deliberations the adjudication committee concluded that the two best logos should be combined into a final design. The winning slogan of that competition, 'Igniting excellence', is what also carried the 2012 State of the City Address. It was decided to divide the prize money of R50 000, 00 between the students as follows:

- R20 000,00 each for the two designers who designed the winning logo. Both winners, Mr Moss Ngoasheng and Ms Bridgette Phaahla, are third-year graphic students at the Tshwane University of Technology.
- R10 000,00 for the student whose slogan won. The student, Jessica Adendorff, is from Open Window, and was a third-year student in Visual Communication.

The institutions that participated demonstrated that the Tshwane is indeed an academic hub of South Africa.

Figure 17: New logo for the CoT



THE BUZZ FOR YOUR BUS MARKETING CAMPAIGN

On the 9 June 2012, the City of Tshwane Mayoral Committee approved the shortlisted names for the bus rapid transit system, namely A re Yeng, Makeka, Dumela and Tsamaya. These names were shortlisted from an extensive list of names received through a public participation process.

Tshwane residents were invited to vote for their most favored name of the four using a consumer competition called **Buzz for your Bus** voting campaign. The competition ran from 11th July until 31st August 2012 ensured that the citizens of Tshwane played a role in naming the Tshwane Rapid Transit service. The campaign entailed polling a range of Tshwane citizens, including school-children, to determine a name for the bus service.

To ensure that the poll was as far-reaching and accessible as possible, the campaign allowed for a range of voting options – namely a dedicated SMS vote-line, online voting through a micro-site, and ballot boxes stationed in various libraries, contact centers, clinics and tertiary institution campuses and primary and secondary schools throughout the City.

The buzz for your bus competition offered voters the opportunity, not only to vote for their favorite name, but they also stood a chance to win prizes like a trip to Washington, air time vouchers, iPads and loads of other prizes. The draw had been done and winners declared.

This process has seen the City of Tshwane residents become part of a service that is going to change lives of commuters, students, motorists and everyone else who will use the service alike. The TRT logo and corporate identity will be officially unveiled to the residents in early 2013.

LOVE OUR SPRING IN TSHWANE MARKETING CAMPAIGN

In order to promote and position Tshwane as an African capital city of excellence to corporate companies, businesses, tourists and to profile the various tourist attractions the city launched a spring campaign called - **Love our spring in Tshwane**. This theme conveyed the energy and vibrancy of the City of Tshwane through the use of fresh colours and a catchy theme.

The campaign celebrated all the things that make City of Tshwane truly excellent and live to its slogan of igniting excellence. Great weather, the people, the tourist attractions and the way of life was celebrated through the Love Our Spring in Tshwane Campaign. The theme of 'Love our Spring' also served as a call to action intended towards the target market, to get tourists, corporates and individuals alike to look at their city in terms of what they loved about it. This idea was to get people to recognize and celebrate what they had 'on their doorstep'. This was part of the greater campaign to increase awareness and visibility of the brand, City of Tshwane.

A Facebook page was created to market the spring campaign in a live and interactive environment – called the City of Tshwane Spring Campaign page. Mall activations promoted this campaign. Fun Facts about Tshwane were updated daily in order to create an interest in the page for the fans. Photographs were uploaded daily and page fans also uploaded photos of themselves frequenting Tshwane based venues in order to compete for prizes.

The Tshwamazing race

The Facebook page created to market the spring campaign was also the live social medium for the Tshwamazing Race. The 'race' linked participants, sponsors, venue owners, tertiary institutions and the City. Partners availed their venues which were demarcated by brightly colored tree wraps and banners. The race commenced at Vivere Country House furthest East on day 1, moving through the North East to end at Dinokeng where they had a group activity, received dinner and accommodation; On Day two the race commenced at Dinokeng, it moved South through Freedom Park, Vootrekker Monument and so on and ended in the West at Royal Elephant Hotel with a prize giving and press conference.

The Tshwamazing Race received coverage in Rekord newspaper, Hard Times Corner, Impact Radio, Jacaranda and TUKS Radio.

Through this campaign the City increased awareness about the recreational facilities, venues, and tourism attractions in Tshwane to local and neighbouring city residents who would usually travel elsewhere during weekends and vacations. The campaign has also helped create a positive image of the City amongst the youth. The youth participated in the race and in the mall activations. There was also business exposure for small to medium enterprises through this campaign.

The campaign also created a lasting Legacy – for example; Tshwamazing Race participants planted orange trees at Onverwacht Community, investing in the future. The spring campaign can only grow and set Tshwane up to be a role player amongst tourist cities around the world.

Figure 18: Participants of the Tshwamazing race planting an orange tree



KNOW THE NEW STREET NAMES MARKETING CAMPAIGN

The Tshwane ‘know the new street names’ marketing campaign is aimed at ensuring that the historical injustices are corrected, that the dignity and heritage of all People of the City is restored and correctly reflected. It was as a nation building exercise aimed at bringing social cohesion in Tshwane. A number of street names were recently changed in the Pretoria CBD. The streets have been renamed after iconic people who have contributed to the development and reshaping of South Africa. Tshwane being the Capital city of SA is pivotal in driving that process.

Whilst the 25 street names have been changed, the large majority of the citizens are still unfamiliar with the new names. This has necessitated a marketing campaign to ensure consumers know and start to use the new street names, but mainly they fully understand and appreciate the rationale for the street name change. The campaign aimed to create awareness and excitement about the recently changed street names by profiling the people the streets are named after. Through the use of creative and eye catching designs we were able to tell the stories of the heroes and heroines the street are named after.

Figure 19: Sample of media used for the know your street name campaign



SURVEY ON SERVICE DELIVERY

The Corporate and Shared Services Department conducted a survey on service delivery amongst Tshwane residents in April 2009 and March 2011. The Mayoral committee on 15 June 2011 resolved that a Customer satisfaction survey will be conducted every two years. The next survey will be conducted during March 2013.

The recent incorporation of the Metsweding District Municipality with the City of Tshwane created several challenges regarding customer care, such as:

- Different systems and procedures;
- The strong rural orientation of the newly incorporated areas compared to the metropolitan orientation of the City of Tshwane;
- Different household income levels; and

- Increasing dissatisfaction among newly incorporated residents with the customer care system and the present level of service delivery.

This necessitated a customer service environmental audit of the customer interaction points (walk in centres and pay points) in Regions 5 and 7. The study was commissioned by the CRM division and was conducted by the Bureau of Market Research (College of Economics and Management Sciences), UNISA. The aim of the study was to establish customers' needs, perceptions and satisfaction regarding standard of services rendered at the different customer interaction points to inform the planning for the City of Tshwane resident satisfaction survey of 2013. It was resolved that the Regional Executive Directors of Regions 5 and 7 be given 12 months to implement quick wins to address the identified service gaps.

The findings of the Customer service environmental audit of customer interaction points in Regions 5 and 7 are:

- 65% in Region 5 and 57.2% in Region 7 were satisfied with the overall customer experience.
- In Region 5 almost one in every three customers (34.4%) perceived service delivery as average or were dissatisfied.
- In Region 7 about two in five customers (42.8%) perceived service as average or dissatisfactory.

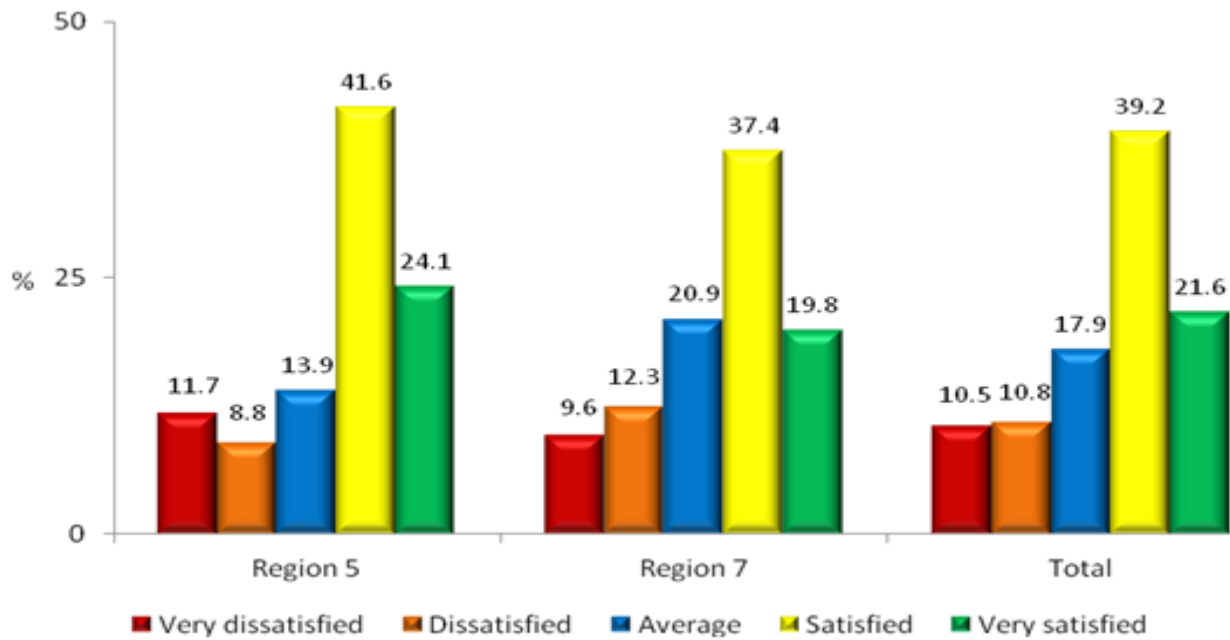
Figure 20: Average satisfaction with quality of service delivery at CoT customer care walk in centres/ pay points



Figure 21: Top and Bottom satisfaction items by region

	Region 5		Region 7	
	Variable	Score	Variable	Score
Top	• Convenience of customer care walk-in centre/paypoint operating hours	4.31	• Staff appearance (neatly and appropriately dressed)	4.44
	• Staff ability to pay attention to customer details	4.06	• Staff friendliness	4.12
	• Cashier preciseness in handling money(receiving money/return appropriate change)	4.03	• Promptness of cashiers in handling money	4.11
	• All paypoint stations are manned during CoT office hours	4.01	• Cashier preciseness in handling money (receiving money/return appropriate change)	4.09
	• Staff friendliness	4.01	• Staff skills to do jobs well	4.05
Bottom	• Promptness in resolving misallocations of a payment	2.82	• Staff ability to pay attention to customer details	4.03
	• Adequacy of parking facilities	2.92	• Promptness in providing details on water leakage	2.25
	• Promptness in opening a new municipal service account	2.95	• Adequacy of parking facilities	2.41
	• Promptness in providing details on water leakage	2.98	• Promptness in resolving misallocations of a payment	2.64
			• Promptness in resolving complaints	2.69
		• Promptness in resolving service requests	2.75	
		• Promptness in providing electricity/water consumption reading and financial details	2.79	
		• Equipment	2.94	
		• Resolving information requests on first contact	2.96	

Figure 22: Overall customer satisfaction ratings



WARD COMMITTEES AND PETITIONS

The City regularly responds to petitions submitted by the public and seeks solutions to the concerns and problems raised.

The delays in ward committee elections were beyond the City of Tshwane's control. However, once all legislated requirements were met, ward committee elections took place successfully, with ward committees meeting before the end of the financial year. Work is currently under way to ensure that the ward committees are resourced and trained to function effectively.

Figure 23: Participatory democracy and Batho Pele

Participatory democracy and Batho Pele						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Customer care	4(a) 70% customer satisfaction rating	50% satisfaction rating	NA due to the decision of Mayco referred to above.	Average time taken to resolve customer complaints	2 minutes	The survey will be conducted in 2013/14
				Customer call 1,4 times before a query is resolved	2 times	
				45 Calls per hour taken by call centre agents	58	
				45% of calls dropped	39% (513 838)	
				20 000 customer complaints due to City of Tshwane errors	10 114	
				100% of approved norms and standards achieved	100% ICT Average 66% corporate	
Ward committees	100% of ward committees are effective and functioning	100%	Average of 99% based on the meetings held.	100% planned ward committee meetings held	99%	The ward committee elections were delayed. The ward committee programme will
				100% administrative resources required by ward committees provided	These three areas were not	

Participatory democracy and Batho Pele						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
				420 of ward committees (members) trained on identified core skills areas	applicable due to the late ward committee elections.	be implemented now that ward committees are elected.
				Type of training offered to ward committees		

3.2.5 PROMOTE SOUND GOVERNANCE

The purpose of this objective is to ensure that the City of Tshwane’s administration is clean, efficient and accountable. One key goal is to achieve a clean audit. Of importance to achieve a clean audit is to ensure that the City, among others –

- complies with legislative frameworks;
- implements sound controls to prevent corruption and fraud, and improves efficiencies, effectiveness and economy; and
- implements sound planning and performance management practices, systems and processes.

Implementing the new governance model in the City has assisted to separate the executive from the legislative functions, thereby providing controls, checks and balances for objective oversight. The approved system of delegations for the City has also enabled the separation of powers, and provided mechanisms to hold role players accountable. The reviewed supply chain management policy and approved fraud prevention strategy are examples of policy instruments that are used by the City to establish good governance practices.

During the 2012/13 financial year, the City of Tshwane has also established a Risk Committee – a sub-committee of the Audit and Performance Committee – in order to oversee and advise the City on risk management.

The findings raised by the Auditor General are being addressed. The City did not achieve all of its planned targets in this regard; however, measures are being implemented to address the identified gaps. Mechanisms were implemented to improve reporting.

Figure 24: Promote sound governance

Promote sound governance						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 actual	2011/12 target	2011/12 actual	Corrective measures
Institutional governance	Annual clean audit opinion of AG	Clean audit opinion	Unqualified opinion on the financial audit	100% risk-based controls implemented	90%	Tracking and monitoring of audit matters through the operation clean audit processes.
				100% ICT systems up-time	97,4%	
				100% legislative compliance of financial and non-financial reports	100%	n/a
				14% project meetings that took place with community representatives	7,1%	Review of the performance management framework.
				95% of project targets met	19,8%	

3.2.6 ENSURE FINANCIAL SUSTAINABILITY

The purpose of this objective is to ensure that the City of Tshwane is financially sustainable. Initiatives that are planned for the City over the five-year IDP period include the following:

- A security of revenue project
- Improvement of supply chain processes
- Strengthening of the long-term financial model
- Implementation of cost-saving measures
- Restructuring of the City’s loans
- Implementation of alternative funding mechanisms

The figure below shows certain financial indicators of the City as contained in the IDP and MTREF. The report of the Chief Financial Officer in the appendix to this report provides detailed reporting on the City's financial performance.

Figure 25: Ensure financial sustainability

Ensure financial sustainability						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	2011/12 target	2011/12 target	2011/12 actual	Corrective measures
Financial Management	6(a) 100% financial needs met as determined through the IDP financial needs analysis	50% of financial needs met	100%	Cost coverage = 1,3	2.24	NA
				Debt coverage = 12,8	26.22	NA
				Service debtors to revenue = 27,4	34.21%	Outstanding consumer debt need to be addressed and credit control measures need to be applied more stringently
				102% service payment levels	105.4%	NA
				Borrowing to asset ratio = 22,9%	32.8%	NA
				Capital charges to operating = 6,8%	11.88%	NA
				Liquidity ratio = 0,5	0.80	NA

3.2.7 ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

The purpose of this strategic objective is to ensure that the City of Tshwane has developed capable human capital, which is effectively used to achieve the City's development, service delivery and governance goals. Important outputs include the following:

- Employee training, skills and competency development
- Culture change initiatives

- Employee productivity and discipline
- Employee satisfaction surveys
- Policies, procedures and frameworks related to human resources
- Organisational structures and the placement of employees in the approved structures

An employee satisfaction survey was planned for the 2011/12 financial year according to the approved IDP. However, the City recognised that it would be more effective to conduct an employee satisfaction survey once strategic organisational changes such as the following have been realised:

- The approval of a new corporate organogram
- Placement of employees from the former Metsweding District Municipality and its local municipalities
- Development and testing of service norms and standards
- Regionalisation

The new organisational structure and its micro-structures were approved. Employee placement processes took place during the 2011/12 financial year and continued into the 2012/13 financial year with the regionalisation process. There is an agreement with UNISA to conduct the customer satisfaction survey and the employee satisfaction survey simultaneously as soon as all preparatory groundwork has been done.

The City held its annual service excellence awards in February 2012, to acknowledge employees who have excelled in their respective areas for the financial year 2010/11. The event was a resounding success, and the moral of employees boosted. The pictures below reflect some of the awards.

Figure 26: Employees receiving service excellence awards



The table below reflects performance on specific targets and indicators as pertaining to organisational development and transformation.

Figure 27: Organisational development and transformation

Organisational Development and transformation						
Key performance area	Outcomes as per the IDP 2011–2016			Outputs as per the SDBIP 2011/12		
	Five-year targets	2011/12 target	Five-year targets	2011/12 target	Five-year targets	2011/12 target
Human resource management	7(a) 80% employee satisfaction rating	50% employee satisfaction rating	Not measured because the survey is not yet done	7 (a) i 1% of remuneration budget spent on implementing the workplace skills plan	1%	The satisfaction survey is still to be done. It was held in abeyance due to restructuring in the organisation.
				7 (a) iv 100% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan	100%	

4 SECTORAL SERVICE DELIVERY

The purpose of this chapter is to present specific sectoral progress. Specific areas reported on include:

- Basic services (water and sanitation, electricity, waste management, housing, roads, transport and stormwater)
- Security and safety (metropolitan policing, emergency services)
- Health and social services (health, social development)
- Local economic development (expanded public works programme, jobs and business opportunity expos, investment promotion)
- Environmental protection (parks and cemeteries)
- Sport, recreation, arts and culture (sport, libraries, arts and culture)
- Corporate policy offices and other services (information and communication technology)

Progress is presented on capital projects of the city as approved in the IDP and the MTREF.

4.1 BASIC SERVICES

The total number of households in the City of Tshwane increased from 686 640 to an estimated 748 179 between the 2010/11 and 2011/12 financial years due to the incorporation of Metsweding. This impacted on the service delivery programme.

4.1.1 WATER AND SANITATION

All three spheres of government play a role in terms of regulatory and operational functions related to water and sanitation.

The figure below summarises the provision of water and sanitation in the City of Tshwane.

Figure 28: Provision of water and sanitation

Water connections	Sanitation connections	Infrastructure for growth
2 548 metered connections in established townships	1 088 toilet structures were completed	59 252 m of new bulk and network pipes was installed
787 installations to eradicate backlogs	13 502 m of sewer pipes was connected	33 602 m of new bulk and sewer network pipes was installed
	612 m of sewer connections was made to eradicate the backlogs	

4.1.1.1 REDUCTION OF NON-REVENUE WATER

The City has implemented several initiatives to conserve water and to manage water demand. One such initiative was to implement the IMQS management information system (MIS) to assist with various aspects of managing and operating water and sanitation systems.

Figure 29: Reduction of non-revenue water

	Total Tshwane	2009/2010	2010/2011	2011/2012
1	Total bulk input (kℓ)	265 758 667	287 397 001	310 221 080
2	Formal water sales (kℓ)	181 071 779	186 179 767	198 899 368
3	Formal water sales (kℓ)	13 992 631	31 049 962	36 514 417
4	Distribution losses (kℓ)	70 694 257	70 167 272	74 807 296
5	Distribution losses (%)	26,6	24,41	24,1

4.1.1.2 PROGRESS ON CITY OF TSHWANE WATER AND SANITATION SERVICE DELIVERY PROJECTS

Figure 30: Capital projects for water and sanitation

Project	Total budget	Progress
70411B Extension of Zeekoegat WWTW	73 988 859	Phase 1 expected to finish six months ahead of the contractual date of 21 April 2013. Upgrading of the Zeekoegat WWTW is 73% complete.
710010A Atteridgeville sewer network, Phase 1	988 994	The original projection of 1 000 m for this financial year was an overestimate. The required 76 m was completed.
710010B Kaal Spruit and Rooiwal sewer siphon	7 780 496	800 m of new bulk sewer pipes completed by the end of June 2012.
710010D Atteridgeville sewer networks, Phase 2	11 504 137	By the end of June 2012, of the 7 900 m of pipes upgraded, a total of 4 200 m of sewer network pipes was tested.
710010E Atteridgeville sewer network, Phase3	3 216 217	By the end of June 2012, a total of 5 051 m of sewer network pipes was upgraded.
710023 Lengthening of network and supply pipes	3 999 919	A total of 4 077 m of water pipes was successfully replaced.
710024 Upgrading networks where differences exist	2 999 447	66 connections completed to date.
710025 Water supply to agricultural holdings	8 017 583	The projected target of 4 000 m for this financial year was exceeded – 6 560 m new water network pipes were installed by the end of June 2012.
710026 Replace worn-out network pipes	47 702 967	37 836 m of water network pipes was replaced by the end of June 2012.
710411A Extension of Sunderland Ridge WWTW	91 500 979	Upgrading of Sunderland Ridge WWTW is 95% complete.
710411C Extension of Klipgat WWTW	0	Project is in the design stage.
710411D Extension of Rooiwal WWTW	43 003 196	Project pre planning is 87% complete, scheduled work for this financial year for the upgrade of the Rooiwal WWTW 100% is complete.
710411E Extension of Hennops River WWTW	1 003 320	Project pre construction and planning phase is 60% complete.
710411F Extension of Baviaanspoort WWTW	25 936 727	The start of civil construction was delayed due to an appeal in the EIA process and labour unrest. Upgrading of the Baviaanspoort WWTW is 49% complete.
710411I Extension of Temba WWTW	62 562 254	The site clearance, bulk earthworks and blasting are 100% complete in the bioreactor (90,5 m x 33,5 m) and the contractor is busy with foundation preparation, subsoil drainage and concrete which is 42% complete. The setting out, site clearance, bulk earthworks and blasting are 100% complete on the following structures: settling tank, clari-

Project	Total budget	Progress
		floculator, sludge ponds and drying beds, while the setting out of dewatering ponds and site clearance is 100% complete at the inlet works and balancing dams.
710411J Ekangala waste water treatment upgrade	36 374 600	This project has been taken over by the City of Tshwane from the former Kungwini Local Municipality (KLM). The civil contractor's progress is slower than planned due to 5 months of non-payment to the contractor by KLM in the previous financial year. Upgrading of the Ekangala WWTW is 84% completed.
710878 Water network and backlog eradication	5 480 541	There are delays on the project related to the CCTV inspections.
710878E Water networks: Stinkwater E 2 to 8	0	Of the projected 16 000 m of new water network pipes, only 940 m was completed by the end of June 2012. The planned 1 500 household connections will only be completed in 2013/14 once all the network pipes have been installed.
710878G Water network: Eersterust 1, 2 and 3	320 968	Site establishment is complete. Community disruptions delayed the project. Only 3 014 m of the projected target of 19 000 m was achieved.
710878I Pump station and rising main	22 263 705	Delays on the project can be attributed to the poor workmanship by the previous site agent, who was asked to leave the construction company. The construction of the pump station is 30% complete.
710878J Sanitation (Kudube/Leboneng)	14 631 879	The project was completed on 5 March 2012. The projected target of 5 300 m was exceeded with the upgrade of 13 502 m of sewer network pipes. 612 sewer connections were upgraded to eradicate the backlog.
710878L Refurbishment of water networks	94 215 173	The projected target of 3 300 m for the installation of new sewer network pipes was exceeded with the installation of 21 877 m of pipes. Only 305 sewer connections were completed due to extensive rock in the area.
710878M Sanitation (Stinkwater)	5 379 120	5 883 m of new sewer network pipes were installed and tested by the end of June 2012.
710878T Water (purification plant – Temba)	432 193	The tender closed on 21 May 2012 because it was in the adjudication process at the end of the financial year.
710878U Suurman, Mashemong water reticulation	0	The Engineering Design Report has been signed off. "As and when" contractors will implement the project.
710878Z Water network refurbishment (Mabopane)	30 498 121	The projected target of 20 000 m of new water network pipes was exceeded with the installation of 36 920 m of pipes.
711311 Pipe reinforcement Klipgat/Mabopane/Winter	465 547	There are currently no Phase 2 and 3 activities on-site because the project has a budget shortfall of about R1,5 million excluding the repair of Jackie's Road.
711335B Redundant bulk pipeline infrastructure	17 704 005	Delays were experienced on the project due to the discovery of hidden connections. This is being addressed.
711335C Redundant bulk pipeline infrastructure	0	Funds were transferred to 711335B due to urgency.
711335D Redundant bulk pipeline infrastructure - Wonderboom	1 441 506	The planned 3 900 m of new water network pipes was not achieved due to the contractor being unable to furnish a guarantee.
711335G Redundant bulk pipeline infrastructure	1 616 210	The project has been delayed due to supply chain processes and unrest in the community related to land ownership (the tribal council of the Mandebele a Lebelo and the community are in a dispute over the process of acquiring the title deed for the land in question).
711335J Redundant bulk pipeline infrastructure	50 000	The project was cancelled due to work already executed by a private developer as part of their bulk contribution.

Project	Total budget	Progress
711335K Redundant bulk pipeline infrastructure	0	Project in pre-construction and planning phase is 95% complete.
711345 Garsfontein pipe reinforcement	8 010 526	Project delays related to poor performance by the contractor. The City intervened to address the poor performance.
711404 Replacement of sewers	14 997 587	Projected target of 17 000 m exceeded – by the end of March 2012, a total of 19 564 m of sewer network pipes was upgraded and completed.
711921A Purification plant upgrade - Rietvlei	7 687 112	The funding has been exhausted and all the service providers have reached their appointment value.
711921C Purification plant upgrades	24 513 879	Upgrading of the water purification plant is 80% complete.
712142 Bulk and reservoir - Babelegi	19 574 849	The projected target of 2 400 m not achieved due to delays on the project. 1 675 m of new bulk water pipes were installed.
712534A Reservoir extensions (Annlin)	18 284 386	The reservoir bulk excavation is 98% complete. Piling construction is 100% complete and 42 piles have been constructed.
712534C Reservoir extensions (Doornkloof)	0	Feedback from contractors is awaited at the end of the financial year.
712534H Reservoir extensions	0	The investigation process is still underway. The consultant could only investigate the outside of the reservoirs because they were both full of water due to water demand.
712534J Reservoir extensions	400 360	A consultant was appointed in February 2012.
712534K Reservoir extensions	2 538 257	Phase 1 of the project is complete with the replacement of 318 m of bulk water pipes.

4.1.1.3 WATER AND SANITATION PERFORMANCE OF SANDSPRUIT WORKS ASSOCIATION

Sandspruit Works Association was established as a non-profit company with an independent board of directors appointed by the Executive Mayor of the City of Tshwane. It operates as an area-based water service provider. The services and projects implemented by Sandspruit Works Association are therefore complementary and in line with the business plan, service delivery agreement and the City of Tshwane's IDP. The key functions carried out by SWA include the following:

- Daily operations
- Maintenance
- Customer relations
- Stakeholder management
- Health and hygiene promotion
- Contract management
- Financial management
- Planning
- Monitoring and reporting
- Training and development of staff
- Human resource management
- Network system
- Legal services

For the 2011/12 financial year, Sandspruit Works Association accomplished the following achievements:

- Reducing unaccounted-for water to 22,5%
- Utilising 30 SMME contractors to implement SWA projects
- Aligning 36% of skills development to the needs of the SWA
- Holding three events to promote employee wellness
- Annually reviewing the disaster prevention and management plan
- Holding 29 stakeholder meetings to improve participation processes
- Training staff on customer care
- Complying 98% to SANS 241 (specifications for drinking water)
- Achieving 96% of tender and quotation timelines (90 days for tenders and 14 days for quotations)
- Reading 95% of meters
- Paying 98% of creditors within 30 days
- Updating 69% of human resources policies
- Addressing 97% of complaints logged for maintenance jobs that had to be attended within 48 hours within the planned timelines

4.1.2 ELECTRICITY

The City of Tshwane has prioritised the provision of electricity to areas without access, focusing specifically on low-cost housing.

4.1.2.1 ELECTRICITY FOR ALL

To support the National Electrification Programme, 6 000 houses were provided with connections. The implementation of the programme was affected by budget limitations, cable theft and inaccessibility of informal settlements due various factors, including narrow streets.

4.1.2.2 PUBLIC LIGHTING

An important element of the safer city strategy is ensuring increased safety for pedestrians and motorists on all major bus routes in townships. In this regard, 3 075 streetlights and 43 high masts were installed.

4.1.2.3 BULK CAPACITY

Among the major projects undertaken in the 2011/12 financial year was the construction of a K2 substation with expected capacity of 40 MVA and 120 MVA. The substation is expected to augment electricity supply and support the City of Tshwane's development initiatives.

4.1.2.4 NEW CONNECTIONS

The function of the “New Connections” project is to provide electricity of up to 11 kV to all consumers within the Tshwane area of supply. The project is application-driven and this includes single- and three-phase connections. These can be new or upgrades of existing supplies for residential, businesses, commercial, industrial and street reserve connections. The project provided a total of 2 103 connections in the 2011/12 financial year.

4.1.2.5 PREPAID METERS

The purpose of this project is to install prepaid electricity meters for all customers. It also aims to increase electricity revenue. Indigent and low-income residents were provided with prepaid meters at no charge. Approximately 200 000 customers in Tshwane have prepaid meters, 30 000 of which were installed in the 2011/12 financial year.

4.1.2.6 PERFORMANCE ON ELECTRICITY CAPITAL PROJECTS

Figure 31: Electricity capital projects performance

Project	Total budget	Progress
710005 Upgrading of existing network schemes	5 500 000	Received 25 payments and completed 8 instructions to install the network
710006 Payments to townships	3 000 000	Received 1 application and completed 1 application
710163 Sub transmission system equipment	15 000 000	Sub transmission system equipment refurbished
710164 11 kV panel extension in substations	6 000 000	28 units of 11 kV switchgears delivered
710176 Replacement of switchgear	12 000 000	Replaced 1 unit of dangerous and obsolete switchgear with a new one
710177 Low-voltage network within towns	16 000 000	Replaced 1 LT supply areas (mini-sub units)
710178 Electricity for all	36 200 000	1 762 connections completed and energised
710325 Optical fibre net	6 000 000	Installation and commissioning of 60 km of fibre-optic cable
710480 Strengthening 11 kV cable network	11 000 000	11 kV cable network strengthened
710481 Strengthening 11 kV overhead network	13 000 000	11 kV overhead networks strengthened.
710484 Substations	3 000 000	Refurbished 5 substation buildings
710556 Tshwane public lighting programme	12 000 000	429 streetlights and 3 high masts installed
710556B Tshwane public lighting programme	19 000 000	190 streetlights and 2 high masts installed
711706 Network control system extension	10 000 000	SCADA: Systems delivered on 14 and 21 June 2012. System installation closely monitored
711862 Prepaid electricity meters	30 000 000	1 626 prepaid meters installed
712006 Replace non-functional equipment	1 000 000	Installed new panels
712279 New bulk infrastructure	195 000 000	Construction on various sites completed.
712483 New connections	22 000 000	Connected 257 residential and 24 business connections

Project	Total budget	Progress
712492 Electrification of Winterveldt	13 000 000	230 connections completed in Ward 24
712493 New depot (Soshanguve)	9 233 000	Phase 1 of the project completed. Ceiling, carpentry and painting work completed.
712688 Energy efficiency and demand side	25 000 000	13 000 streetlights retrofitted
712861 Replacement of protection and testing Instruments	1 000 000	Testing instruments delivered
712862 Rooiwal Power Station	5 800 000	1 626 prepaid meters installed
712871 Laudium secondary network	2 000 000	Replaced old and obsolete network with new mini-sub-stations and new overhead lines.
712872 Tshwane electricity control room	2 000 000	Network control centre reconfiguration in progress.
712873 Steve Bikoville: high masts and lights	7 200 000	Installed 2 high masts and 0 streetlights. Phase 1 Implementation completed
712897 Construction of K2132/11 kV substation	15 000 000	New K2132/11 kV substation constructed.

4.1.3 WASTE MANAGEMENT

The City provides scheduled kerbside and containerised refuse collection services to households, public buildings, businesses and other institutions within the city. Bulk waste, including construction debris, is also collected by the City. This is done by means of a booking system at a prescribed fee.

Proclaimed areas received waste removal services by means of 240 ℓ or 85 ℓ bins. Households in informal settlements receive plastic bags. 85 ℓ bins were also provided in informal areas as part of the formalisation programme.

4.1.3.1 PERFORMANCE ON WASTE MANAGEMENT CAPITAL PROJECTS

Figure 32: Waste management capital projects

Project	Total budget	Progress
712090 Bulk containers	4 800 000	100 x 6 m ³ and 220 x 4 m ³ containers delivered
712092 240 ℓ containers	3 000 000	15 070 charcoal containers and 2 300 green containers delivered
712829 Mini waste transfer station	950 000	Funding transferred to the acquisition of land for the Tshwane North Cemetery
712830 Bulk containers (Metsweding)	450 000	Region 5: 60 x 6 m ³ and 15 x 11 m ³ containers delivered. Region 7: 60 x 6 m ³ and 20 x 11 m ³ containers delivered
712831 240 ℓ containers (Metsweding)	1 000 000	Contract expired before orders could be placed

4.1.4 HOUSING

The City of Tshwane has prioritised the formalisation and upgrade of informal settlements throughout the city. However, the formalisation process took longer than planned. All informal settlements were assessed in terms of whether they require relocation or can be upgraded on site. A key challenge is the presence of informal settlements on privately owned land.

4.1.4.1 PERFORMANCE HIGHLIGHTS

During the financial year under review:

- Residents were evacuated from the Schubart Park residential complex due to prevailing unsafe conditions.
- 55 families were provided with temporary accommodation by means of marine containers in Bremmer Street.
- 1 000 (City of Tshwane) and 6 570 (Gauteng Department of Local Government and Housing) top structures were completed.
- 4 200 (City of Tshwane) and 7 179 (Gauteng Department of Local Government and Housing) serviced stands were completed.
- 3 372 title deeds were issued.
- 2 773 houses were transferred to owners.
- The Municipal Housing Development Plan was finalised.
- 3 842 job opportunities were created through housing development initiatives.
- Affordable rental accommodation was provided.

4.1.4.2 CAPITAL PROJECTS PERFORMANCE

Figure 33: Capital projects performance for housing projects

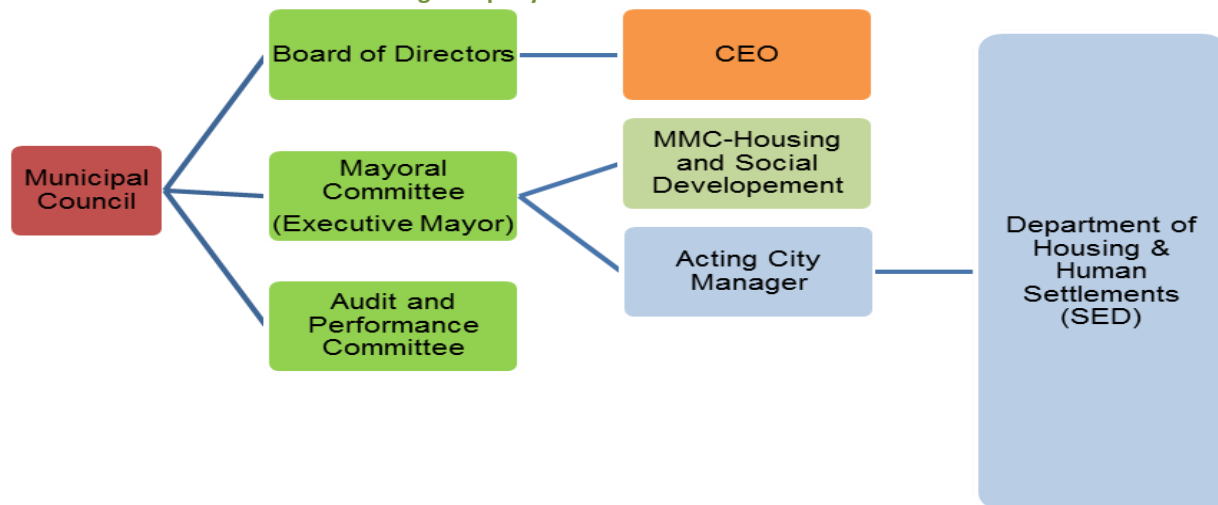
Project	Total budget	Progress
710863 Water – Low-cost housing USDG	41 968 551	Sewer bulk link in Winterveldt
710898 Water – Low-cost housing	37 581 735	1 200 connections in Garankuwa Unit 10
710864 Sewerage – Low-cost housing USDG	73 976 241	3 200 stands in Thorntree View
710864 Sewerage – Low-cost housing City of Tshwane	30 000 000	
710868 Acquisition of land	86 068 160	Expropriation of land in Winterveldt
711489 Winterveldt land management plan	12 000 000	Contractor appointed in Winterveldt x 5 to construct 3 km of link roads and storm water systems
711712 Hostels: Saulsville (Phase 3b,4a)	3 000 000	Funds transferred to other projects
711713 Hostels: Mamelodi	3 000 000	Funds transferred to other projects
711719 Township development (electricity)	2 000 000	Electrification of 20 units at Saulsville hostels
712609 Upgrading of Schubart Park	40 000 000	Structural assessment and procurement of an alternative building not yet completed
710860 Project-linked housing facilities	2 293 422	Multi-purpose centre in Mamelodi in progress

Project	Total budget	Progress
712870 Upgrading of Kruger Park	15 000 000	Refurbishment of Kruger Park in progress
710864 Soshanguve Block T remedial work	5 000 000	Feasibility study and replacement of sewer system

4.1.4.3 PERFORMANCE BY HOUSING COMPANY TSHWANE

Housing Company Tshwane (HCT) was established as a section 21 company by the City of Tshwane in 2001. The registration was made in terms of the Companies Act, 1973 (Act 61 of 1973) as amended. HCT is therefore a municipal entity (ME) wholly owned by the City of Tshwane.

Figure 34: Governance structure of Housing Company Tshwane



HCT's mandate is to develop, own and manage low- to medium-density social/rental accommodation within the inner city as well as within the restructuring zones as approved by the Council. HCT was established to assist the City of Tshwane with implementing its institutional housing programme in general and social housing in particular. (According to the Housing Act, 1997 (Act 107 of 1997), institutional housing subsidies may not be administered by a local authority. Therefore HCT was established as the vehicle to access these subsidies.)

In terms of its service delivery area and target market, HCT offers rental/social housing accommodation to qualifying beneficiaries whose gross monthly household income is between R3 500,00 and R7 500,00.

HCT SERVICE DELIVERY HIGHLIGHTS

- Successful management of the Eloff Building, a fully-let, 95-unit residential building owned by Housing Company Tshwane.
- The Housing Company Tshwane board was active and functioned for the entire financial year. Nine scheduled board meetings were held during the 2011/12 financial year.

PERFORMANCE ON HCT PROJECTS

Tender number	Description	Value	Outcome	Comments
HCT 01/2012	Market survey to determine social/rental housing demand	R800 000	Not awarded	The City of Tshwane commissioned an inner-city survey covering the intended study area.
HCT 02/2012	Information and communications technology	n/a	Not awarded	Board term ended prior to award of tender. Tender is to be re-advertised and awarded by new board.
HCT 03/2012	Organisational design	R500 000	Awarded to Ntiyiso Consulting	Organisational design exercise completed in June 2012.

4.1.5 ROADS, TRANSPORT AND STORM WATER

Basic services for roads, storm water and storm water drainage systems that meet approved service standards are provided by the Transport Department. Safety measures concerning traffic, pedestrians and storm water are provided to facilitate safe and sustainable communities. The City ensures that –

- all current infrastructure assets are maintained;
- public transport is improved and the Tshwane Bus Services is efficiently and effectively managed; and
- rapid transit infrastructure is provided as part of delivering an efficient public transport system.

Figure 35: Level and standard of service

Service	Full level of service	Intermediate level	Basic level
Roads	Class 4: 7,4 m of asphalt and kerbs Class 5: 5,5 m seal and slurry/ double seal and kerbs	Class 4: n/a Class 5: 4,5 m to 6,0 m seal/slurry and edge beam/side drain	Class 4: Surfaced Class 5: Gravel or graded
Storm water	Piped systems and open lined channels	Class 4: Pipes and lined side drains/ channels Class 5: Lined side drains/channels	Unlined side drains and channels
Aviation fire and rescue services	As prescribed by the CAA	Category 5	As per Notam
Airport maintenance and enquires	As prescribed by the CAA	As prescribed by the CAA	As prescribed by the CAA (enquiry can be resolved immediately or within 30 days)
WBA general enquiry services	As prescribed by the CAA and the Transport Statutory Regulatory Framework	As prescribed by the CAA and the Transport Statutory Regulatory Framework	As prescribed by the CAA and the Transport Statutory Regulatory Framework
Air traffic navigation services	As prescribed by the CAA and the Transport Statutory Regulatory Framework /As per Notam	As prescribed by the CAA and the Transport Statutory Regulatory Framework /As per Notam	As prescribed by the CAA and the Transport Statutory Regulatory Framework
TBS bus service	Transport route service: Permanent	Transport route service: Ad hoc	

4.1.5.1 CAPITAL PROJECTS PERFORMANCE

Figure 36: Transport, roads and storm water capital projects performance

Project	Total budget	Progress
710115 Servitudes for township development	5 206 000	0,438 km of roads and 0,804 km of storm water systems
710116 Storm water drainage problems	65 000	WULA and EIA application
710117 Apies River: canal upgrade	100 000	Construction to start in July 2012
710128 Concrete canal: Sam Malema	70 000	WULA application
710129 Storm water system – Mamelodi X 8	4 900 000	1,6 km of closed storm water systems, 1,049 km of road bed, 0,521 km of selected layers and 0,702 km of sub-base
710143 Storm water: Klip/Kruisfontein	4 000 000	1,7 km of storm water systems
710220 Rehabilitation of storm water systems and sidewalks	1 200 000	0,1 km of closed storm water systems
710220 Rehabilitation of storm water systems and sidewalks (2)	10 000 000	0,9 km of closed storm water systems
710221 Replacement of traffic signs	50 049 500	Installation of 4 000 new traffic signs
710223 Rehabilitation of bridges	20 100	Detail analysis of structure
710226 Road improvements	2 000 000	70 safety measures constructed
710227 Parking bays/ bays at schools	1 000 000	3 parking bays completed
710228 Cycle and pedestrian paths	3 000 000	2,15 km of walkways constructed
710229 Traffic calming and pedestrian safety	3 800 000	142 safety measures completed
710395 Traffic lights/traffic signal system	5 500 000	6 robots
710398 Traffic signals	4 600 000	19 robots
710399 Atcon traffic control system	3 500 000	2 corridors deployed
710597 Matenteng route – Stinkwater	3 000 000	0,5 km of roads
710609 Shova Kalula Bicycle Project	7 000 000	2,8 km of cycle path completed
710902 Rehabilitation of roads	10 000 000	20 km roads
710902 Rehabilitation of roads	20 000 000	40 km of roads
710936 Real Rover Road to Serapeng Road	0	Details designs and authorisation from GDARD and DWA
711164 Block W – Storm water drainage	70 000	Awaiting feedback from DWA on approval of WULA
711213 Storm water drainage: Mahube	1 000 000	Construction of 0,15 km of closed storm water systems
711213A Storm water drainage: Mahube		0,15 km of closed storm water systems constructed
711262 Magriet Monamodi storm water drainage.	7 421 000	Pipe jacking
711264 Water drainage system: Matenteng	500 000	No progress
711265 Hartebeest Spruit: canal upgrading	7 000 000	0,19 km of storm water canal completed
711267 Moreleta Spruit: Flood structure	159 500	Landscaping around the structure
711268 Montana Spruit: Channel improvement		Revised basic assessment was submitted to GDARD on 16/02/2012, and the consultants are doing mitigation measures as requested by GDARD
711273 Water drainage system: Majaneng		0,203 km of storm water systems
711284 Water drainage channels: Garankuwa	10 000 000	Completion of 3,18 km of roads and storm water drainage systems
711285 Storm water – Garankuwa View	10 000 000	Completion of 1,5 km of roads and storm water drainage systems
711800 Doubling of Simon Vermooten	5 000 000	Review of detail design and tender documentation
711863 Internal roads: Northern areas		Construction of 15,06 km storm water drainage systems
711863A Internal roads: Northern areas	38 980 000	Completion of 7 km of asphalt and road markings
712217 Centurion Lake and Kaal Spruit	5 000 000	Consultant appointed

Project	Total budget	Progress
712219 Flooding: Stinkwater and Eersterust	6 000 000	1,585 km of surface road and 0,9 km of storm water systems
712219A Flooding: Stinkwater and Eersterust	4 000 000	2,8 km storm water systems
712220A Flooding: Soshanguve and Winterveldt	7 000 000	2,37 km of kerbing. 0,487 storm water systems
712221 Flooding backlogs: Mabopane area	15 000 000	Completion of 2,2 km of roads and storm water systems
712223 Flood: Mamelodi, Eersterust, East	3 000 000	Site establishment for Oulansloop, Die Wilgers
71223A Flood: Mamelodi, Eersterust, East	7 000 000	1,195 km of storm water systems and 3 km of sidewalks
712501 Traffic flow and safety on corridors	2 000 000	Number of safety measures completed
712501A Traffic flow and safety on corridors	1 000 000	Upgrading of 6 intersections
712502 Traffic flow Improve Intersections	2 501 000	1 intersection completed
712503 Flooding: Network 3, Kudube 11		Awaiting WULA approval
712504 Flooding: Network 2F, Kudube 6	3 000 000	0,25 km of storm water systems
712504A Flooding: Network 2F, Kudube 6	5 000 000	Construction of 0,145 km of closed storm water systems
712506 Flooding: Network 5A, Matenteng	7 500 000	0,515 km of surface road
712506A Flooding: Network 5A, Matenteng	2 100 000	0,426 km of surface road
712507 Flooding backlog: Network 2H, Kudube 7	200 000	0,45 km of surface road
712511 Flooding: Network C5, 6, 11, 13,	1 000 000	Detail design is 100% complete
712512 Flooding: Network 5D, Mandela 12	13 000 000	0,65 km road
712512 Flooding: Network 5D, Mandela 12	0	0,8 km storm water systems
712513 Flooding: Soshanguve, South and Akasia	1 659 000	1,5 km stabilisation and 5,15 km of storm water systems
712514 Flooding: Olievenhoutbosch and Centurion	1 000 000	Budget given up as a saving
712515 Flooding: Network 2B, Ramotse	172 000	Acquisition of land and investigation of flood attenuation
712516 Flooding: Network 2D, Eersterust 2	13 000 000	1,630 km of surface roads and 1,32 km of storm water systems
712518 Drainage: Hans Strydom, Mamelodi 4,6	18 000 000	0,3 km of excavation of storm water systems
712520 Flooding: Network 1A, 1C ,1F, Ramotse	0	Waiting for WULA
712520A Flooding: Network 1A, 1C ,1F, Ramotse	375 000	WULA and notices for servitudes
712521 Collector road backlogs: Mamelodi	100 000	No work planned (WULA received) Construction to commence in July 2012
712522 Collector road: Atteridgeville	100 000	WULA to be 62% complete
712523 Flooding: network 3A, Kudube 9	800 000	Re-location report has been submitted to Legal for comments and WULA application has been submitted to DWA
712544 Upgrading of Maunde	26 168 580	7 intersections completed
712545 Giant Stadium: Buitekant Street	15 000 000	1,25 km of road completed
712546 Airport access: Lindveldt Avenue	20 000 000	1,2 km of surfacing completed
712605 Roads and storm water: Soshanguve	3 000 000	Expecting EIA approval in August 2012
712610 Lavender Road (south of K97)	7 000 000	No construction yet
712611 Mabopane roads (red soils)	4 300 000	Construction of 2,9 km storm water drainage systems

Project	Total budget	Progress
712612 Sibande Street, Mamelodi	100 000	No work planned
712892 Rehabilitation of roads: Bronkhorstspruit	4 900 000	1 km of road
712893 Upgrade gravel to tar, Zithobeni W 5, 6	5 800 000	Preliminary designs for the project
712894 Upgrade gravel to tar, Ekangala W 8, 9, 10	8 600 000	Preliminary designs for the project
712895 Upgrade gravel to tar, Ekangala W 11, 12	7 200 000	Preliminary designs for the project
710657 Mabopane Station Modal Inter	2 200 000	Traffic and pedestrian counts were done and are being analysed.
710662 Bus and taxi lay-bys and shelters	3 000 000	Twelve bus/taxi inlets have been constructed
710671 East Lynne bus and taxi facilities	800 000	Preliminary design report was submitted by consulting engineers
710743 Saulsville Station pedestrian bridge	700 000	Detail designs have commenced

4.2 SECURITY AND SAFETY

4.2.1 METROPOLITAN POLICING

The Tshwane Metro Police Department (TMPD) was established on 4 April 2002. It is independent from the South African Police. It is funded by and accountable to local government (the City of Tshwane Metropolitan Municipality), as per the South African Police Service Act, 1995 (Act 68 of 1995) as amended. The act prescribes the functions of a municipal police service as per section 64E.

4.2.1.1 TRAFFIC OR ROAD POLICING

The City enforces the National Road Traffic Act, 1996 (Act 93 of 1996) as amended in order to promote the free flow of traffic, reduce road traffic incidents or accidents and protect road infrastructure.

4.2.1.2 BY-LAW POLICING

By-law policing in the City of Tshwane is envisaged as a catalyst for safety, security and order in the city. By-law enforcement requires a coordinated effort from a wide range of officials with varying expertise.

Strategic by-law policing contributes towards crime prevention, especially by addressing environmental factors and prioritising the following:

- The integration of by-law enforcement activities
- Standardisation of by-law enforcement processes
- Implementation of the docket process
- Community involvement
- Contemporary policing approach

4.2.1.3 CRIME PREVENTION

Within the metropolitan policing environment, crime prevention stems from effective and efficient traffic or road and by-law policing, as well as specialised metro policing functions. Over the last few years, the City has made a concerted effort to reduce crime and disorder through its social crime prevention programmes, environmental design and redesign, as well as specialised crime prevention operations which include the use of Canine and Equestrian Units.

4.2.1.4 WARD-BASED STRATEGY

The City is in the process of implementing a visibility strategy to bring metro policing services closer to the community. This strategy consists of an analysis of situational factors which impact on the functioning of the TMPD and the strategic focus needed to secure targeted visible policing.

The visibility strategy is complimented by the Ward-based Deployment Strategy to give effect to the visibility strategy. The Ward-based Strategy is aimed at achieving the following objectives:

- Greater operational presence
- Improved community relations
- The establishment of safety committees at ward level
- Greater cooperation and understanding amongst local leadership
- Well-profiled wards
- Integrated community safety efforts at ward level
- Ward-based roll out of the safer city policy, thus safer wards leading to safer regions for a safer city

4.2.1.5 CAPITAL PROJECTS PERFORMANCE

Figure 37: Community Safety capital projects performance

Project	Total budget	Progress
712898 Acquisition of specialised MP vehicles	21 000 000	Vehicles delivered 25 x Nissan NP 200 40 x BMW 7 x Navara

4.2.2 EMERGENCY SERVICES

The Emergency Services Department of the City of Tshwane focuses on making Tshwane a city where the community can prosper in a safe and healthy environment. The department reflects a diversity of functions of a highly specialised nature which are aimed at holistically addressing the safety needs of the community.

4.2.2.1 FIRE BRIGADE SERVICES

The Fire Brigade Services sets itself the goals of providing a comprehensive fire fighting, rescue and fire safety service to prevent loss of life and property. It also coordinates resources to identify and reduce risks and minimise the impact of disasters and emergencies on the people, property, environment and economy of the city.

To achieve these goals and comply with certain laws, particularly the Fire Brigade Services Act and the Constitution of South Africa, the department provides fire and rescue services. These are responsible for fire fighting and rescue services. As part of its core functions, it also provides specialised services and humanitarian services, including a service to deal with incidents involving hazardous substances. Fire Safety Services renders fire safety service activities relating to the minimisation of losses, protection of life and property through prevention, elimination and reduction of hazards that contribute to the occurrence of incidents as well as the introduction of active and proactive preventive measures to minimise the spread of fire.

The current number of stations is not sufficient. Additional fire stations are to be erected during the five-year IDP term. Fire incidents are attended to as per received incident requests.

The total fire, rescue, specialised and humanitarian incidents attended to in the 2011/12 financial year are listed in the figure below.

The figure depicts incidents that have been received and attended to during the period under review.

Figure 38: Incidents FY2011/12

Fire incident type	2010/11	2011/12	% variance
Number of fire requests received and attended to	4 930	4 929	-0,02%
Number of rescue requests received and attended to	6 664	6 530	-2,01%
Number of special and humanitarian service requests received and attended to	1 240	2 452	+97,74%

4.2.2.2 EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) Division is a dedicated service that provides pre-hospital medical care to the sick and injured (trauma or medical patients). The goal of EMS is to provide treatment to those in need of urgent medical care with the goal of satisfactorily treating the presenting conditions and transporting patients to the nearest appropriate medical facility.

The standards for pre-hospital care and the individuals who provide it are regulated by the Gauteng Ambulance Act and Health Professional Council of South Africa, as the statutory body for the registration of emergency practitioners. In terms of section 16(10)(b) of the Health Act, 1977, the Emergency Services Division is the competence of the provincial government. The Gauteng Provincial Government (GPG) and the City of Tshwane entered into a formal memorandum of agreement to provide services for and on behalf of the GPG. These services are subsidised by the GPG. The subsidy allocated by the GPG to the City of Tshwane was R43,4 million. The City of Tshwane's contribution was R27,8 million. The GPG provides ambulances (fleet), disposable and non-disposable medical equipment, oxygen and fuel. The norms and standards for the City of Tshwane is 1 ambulance to 45 000 persons (1:45 000). This is currently too low due to the high call load and influx of people from the neighbouring provinces and countries.

The Emergency Medical Services Division depends on the vehicle replacement strategy of the Gauteng Department of Health and Social Development for the replacement of ambulances and primary response vehicles (PRVs). Ambulances travel high mileages and have to be repaired and replaced regularly. The Gauteng Department of Health and Social Development last replaced ambulances in 2010. On average, a total of 26 ambulances were available for the 2011/12 financial year. PRVs also travel high mileages and have to be repaired and replaced regularly. The Gauteng Department of Health and Social Development last replaced PRVs in 2004. On average, a total of 3 PRVs were available for the 2011/12 financial year.

The agreement with the Gauteng Department of Health and Social Development requires that the average time to respond to emergency medical incidents be –

- 15 min of 80% of priority 1 calls in urban areas; and
- 40 min of 80% of priority 1 calls = 80% in rural areas.

Although the targets were achieved, ambulances currently transport more than one patient at a time.

A total of 74 340 patients were treated and responded to or transported for the 2011/12 financial year.

4.2.2.3 DISASTER MANAGEMENT CENTRE

The Disaster Management Centre focuses on creating safer and resilient communities through a coordination of all-hazard prevention, preparedness, and mitigation, response and recovery activities within the framework of sustainable development. These activities are aimed at protecting lives, property and the environment.

Disaster Management operates in both centralised and decentralised regions (Klerksoord and Centurion) while others are based at the Pieter Delport Centre but operate in all regions. Communities can interact with the Disaster Management Centre (DMC) through disaster management ward committees, NGOs or CBOs, public and private sectors and other community forums. This can lead to better community preparedness and a huge reduction of the impacts of disasters.

The Municipal Disaster Risk Management Policy Framework (MDRMF) aims to ensure an integrated, coordinated and uniform approach to disaster risk management in municipalities by all municipal departments, statutory functionaries of the municipalities, all municipal entities operating in the area, nongovernmental organisations involved in disaster risk management and the private sector.

The City of Tshwane has compiled a MDRMF for the Municipality. This is a policy document for the City of Tshwane that will drive the activities of the Municipal Disaster Management Centre. It also identifies the roles of departments in terms of disaster management responsibilities.

The framework spells out clear objectives and provides the drive towards the development of specific disaster risk management plans (and contingency plans) by all municipal entities and departments. These plans will address the realities within the City of Tshwane and will be guided by the MDRMF.

The Disaster Management Act also specifies clear requirements for completed disaster risk management plans. The disaster risk management plans must also focus on ways and means to prevent and/or mitigate the risks and/or results of disasters. They must also maximise preparedness for potential disasters.

Disaster incidents are attended to as per the received incident requests. A total of 47 disaster incident requests were received and attended to during the 2011/12 financial year.

Disaster management training awareness is conducted on a continuous basis. The figure below reflects what the training entails.

Figure 39: Disaster management training

Services and activities	Achievements and awards
Winter awareness road show	Create fire and flood awareness amongst the community members.
International Strategy for Disaster Risk Reduction (ISDR)	<p>TEN POINT CHECK LIST –ESSENTIALS FOR MAKING CITIES RESILIENT</p> <ol style="list-style-type: none"> 1. Establish organization and coordination to reduce disaster risk based on participation of citizens. Departments to understand their role and contribute to risk reduction <ul style="list-style-type: none"> • The review of the Disaster Risk Management Policy Framework for CoT - public participation and adoption by Council by June 2013 • Health dept. established Outbreak Response and Preparedness Team responsible for mitigating, preventing and controlling outbreaks of communicable diseases 2. Assign a budget for disaster risk reduction and provide incentives for home owners, low-income families and the public sector to invest in reducing risks they face. <ul style="list-style-type: none"> • The CoT has a dedicated budget for disaster management activities • An analysis of the approved IDP projects complying to risk reduction criteria • All Dept.'s to develop incentives mechanisms e.g. free training 3. Data on hazards & vulnerabilities, disaster risk assessments to be used as basis for urban development plans. Also to be available and discussed with public. <ul style="list-style-type: none"> • Ward disaster risk maps were developed and discussed with Ward Cllr's in 08/09 FY; • Risk assessments to be undertaken for region 5 & 7 in 12/13 FY; • Updated top ten priority risks for CoT undertaken in 11/12 FY. • City Planning Dept. to integrate info in RSDPF's; • An Occupational Health and Safety Committee was established to look at the different housing Schemes. Regular monitoring meetings and inspections are taking place. The Committee is currently in the process of distributing emergency kits to all the relevant housing schemes. 4. Invest in infrastructure that reduces risk including climate change. <ul style="list-style-type: none"> • Upgraded infrastructure of Rietspruit sewer • Approved capital projects to upgrade Rooiwal WWTW • Any additional projects to be identified by Service Infrastructure & Environmental Management Dept. 5. Assess the safety of all schools and health facilities and upgrade where necessary <ul style="list-style-type: none"> • Emergency plans with evacuation exercises at health facilities and schools undertaken • Greening of informal soccer fields-installation of irrigation systems, repair of floodlights and installation of swing bins by SRAC

Services and activities	Achievements and awards
	<ul style="list-style-type: none"> • Phomolong Clinic vegetable tunnels for alleviation of poverty and eradication of malnutrition • Health and Social Development department initiatives: • Extension of the Lotus Garden and Stanza II Clinics has created more space for clients and for the roll-out of more services • 0% death rate from initiation schools with 2 228 initiates • identifying, evaluating and controlling hazards and risks in the environment that negatively affect health <p>6. Apply and enforce risk compliant building regulations and land use principles. Safe land for low-income citizens, upgrade of informal settlements</p> <ul style="list-style-type: none"> • Housing Dept., City Planning Dept. assist with identification of projects e.g. relocation plan for Atteridgeville and Mamelodi, formalization of informal settlements etc. • Housing Dept. provided 501 Chemical toilets to 55 informal settlements within the CoT boundaries • Fire Safety inspections undertaken monthly <p>7. Education programmes on disaster risk reduction in schools and local communities.</p> <ul style="list-style-type: none"> • Implementation of Primary School Guide pack on disaster risk management (acknowledged by the NDMC as a best practice for CoT); • School soccer and safety campaign. • TMPD -Road Shows to educate communities • on cable theft and its consequences (Mission Critical System Failure • Infrastructure Development Dept. conduct awareness on saving water and how to fix toilet cistern • Environment dept. conducted awareness on environmental issues • Health and Social Dept. conducted HIV & Aids programmes <p>8. Protect ecosystems and natural buffers to mitigate floods, storm surges and other hazards</p> <ul style="list-style-type: none"> • Centurion Lake clean-up project • Environmental Management and Service Infrastructure Dept. to identify more projects • Clean-up campaigns done by Environmental Health division <p>9. Install early warning systems, build emergency management capacities, public preparedness drills</p> <ul style="list-style-type: none"> • Centurion Lake clean-up project • Environmental Management and Service Infrastructure Dept. to identify more projects • Clean-up campaigns done by Environmental Health division <p>10. After any disaster, the needs of survivors are placed at centre of reconstruction with support for them</p> <ul style="list-style-type: none"> • Community participation in the relocation project of the Phomolong community (Mamelodi) • 20 shacks- engulfed by fire Bremer street- shelter, food and blankets were provided
Coordinated training for capacity building on basic fire fighting and first aid	Train community members on fire fighting and first aid.
Coordinated training of disaster management volunteers	Capacitate the volunteers on disaster management matters thus enabling them to assist with risk assessments and plotting
Awareness campaigns at schools and in the community	Create fire and flood awareness amongst community members.

4.2.2.4 CAPITAL PROJECTS PERFORMANCE

The figure below reflects progress on projects allocated capital funding for the 2011/12 financial year.

Figure 40: Emergency Services capital projects performance

Project	Total budget	Progress
710564 Acquisition: Fire fighting vehicles	31 000 000	A total of 64 vehicles were purchased in the 2011/12 financial year. The supply and installation of warning systems on various vehicles was completed. Branding and TETRA radio installation was completed on various vehicles.
710566 E Fire House Heuweloord	500 000	Invoice was submitted for the payment of the consultant (project manager) as per the project schedule approved by the City of Tshwane's quantity surveyor. Plans were finalised and approved.
711454 Refurbishment of fire fighting vehicles	0	Funds were transferred to Project 710564 during the adjustment budget process.
712587 Disaster management tools and equipment	600 000	All disaster management tools and equipment were delivered and invoiced for payment.

4.3 HEALTH AND SOCIAL SERVICES

4.3.1 HEALTH

The health sector in South Africa is characterised by a triple burden of disease, namely communicable diseases associated with poverty (TB, sexually transmitted diseases, HIV and AIDs), non-communicable diseases associated with lifestyles, trauma and violence. A strategic focus on the Millennium Development Goals and other national health priorities is taken by the department to address health status issues. Child health performance indicators show good immunisation coverage for children under the age of one in Tshwane. The integrated management of childhood illnesses is rolled out to all Tshwane clinics and the prevention of mother to child transmission of HIV/AIDS is fully implemented. Tshwane has a low malnutrition rate for children under five. Maternal health is addressed by way of full coverage of antenatal care services and contraceptive services.

In order to reduce new infections and deaths, interventions from the National Strategic Plan on HIV/AIDS, Sexually Transmitted Infections and Tuberculosis is implemented. The 2012 – 2016 National Strategic Plan on HIV, TB and STIs sets out strategic objectives and activities with indicators and targets. The interventions are implemented to reduce new infections and vulnerability to HIV and TB, as well as increase life expectancy with the reduction of deaths and disability. Due to a high defaulter rate, it remains problematic to reach the national target of the tuberculosis cure rate which is 85%. The full rollout of antiretroviral treatment at all facilities is hampered by a lack of resources.

Even though the City of Tshwane has an HIV/AIDS prevalence rate of 26%, the lowest in Gauteng lifestyle diseases, it requires strengthened health promotion and social awareness interventions to further reduce the burden of disease.

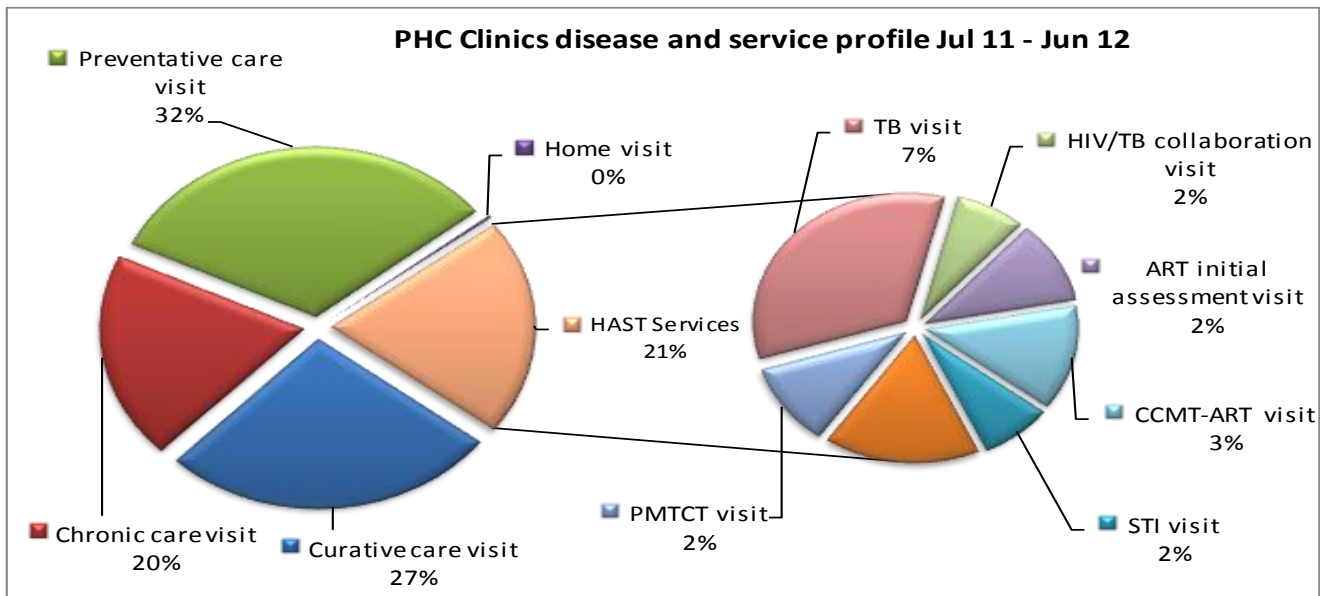
4.3.1.1 ACCESS TO HEALTH CARE

The City of Tshwane has 22 fixed clinics, 3 satellite clinics and 2 mobile clinics. Primary health care (PHC) services are aimed at promoting health, preventing illness, curing diseases and, when the need arises, referring a patient to a hospital. The services are provided from clinics, community health centres and district hospitals in the Tshwane district. About 96% of all households in the Tshwane district reside within a 5 km radius of a public health facility – the district health target is 90% access within a 5 km radius.

The National Department of Health has outlined a comprehensive service package for the provisioning of PHC services. The package is expected to be capable of tackling the leading causes of mortality and morbidity in the country using cost-effective strategies. The Tshwane Health District is implementing the full package of PHC services at all service points.

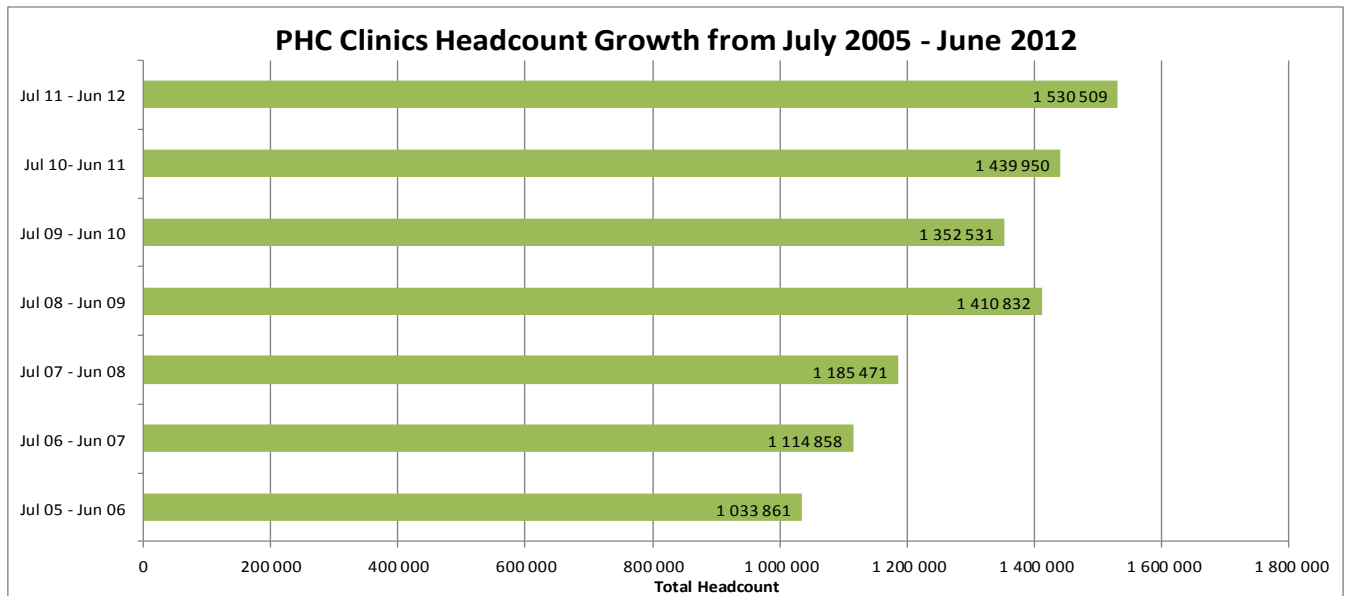
The figure below shows the disease and service profile in Tshwane's local authority clinics.

Figure 41: Disease and service profile of the City of Tshwane's PHC clinics



A total of 1 530 509 patients visited the local authority clinics during the 2011/12 financial year. This represents an increase of 6% in clinic attendance as compared to the previous year's attendance of 1 439 950 patients. PHC clinic patients increased by 48% from 2006 to 2012, with an average increase of 6,8% a year, as indicated in the figure below.

Figure 42: Use of PHC clinics



A total of 95% of the health facilities owned by the City of Tshwane are suitable for the provision of PHC services. The only exception is Gazankulu Clinic; this is due to its temporary structural problems. This clinic has been listed in the Integrated Development Plan for possible relocation and redevelopment.

Extended hours have been introduced at 13 clinics and a 24-hour health service has been introduced in each of the 7 Tshwane regions. The district hospitals (Mamelodi Hospital, Pretoria West Hospital, Odi Hospital, Jubilee Hospital and the Tshwane District Hospital) also provide 24-hour health services to ensure access to health care.

4.3.1.2 ACHIEVEMENT OF HEALTH OUTCOMES

TB TREATMENT OUTCOME AND DOTS SERVICES

The outcome reports on TB patients indicated the success of the patients' treatment. The City of Tshwane's cure rate improved from 77,4% to 81%. The treatment outcome is evaluated a year after a patient starts treatment.

Patients were treated according to the national TB guidelines, with a directly observed treatment short course (DOTS) playing an important role. 'DOTS' is a cost-effective way of ensuring treatment compliance and helps prevent multidrug resistance TB (MDR-TB). DOTS coverage in the Tshwane Health District increased from 89,3% to 91,1%.

Figure 43 Mabolepi Mahlatsi crèche in Mamelodi performing a drama on TB challenges



South Africa currently has the third highest number of TB sufferers in the world, with an incidence rate that has exceeded 400% over the last 15 years. The TB ratio in the country at present is 948:100 000, and the epidemic is fuelled by the HIV epidemic. It is estimated that 80% of the South African population is infected with TB; however, not everyone will progress to active TB. Approximately 1% of the South African population develops TB each year.

The City of Tshwane presented three workshops to address the challenges experienced in managing TB patients and also to respond to the National Strategic Plan 2012-2016 which addresses the two major epidemics of TB and HIV. To achieve the objective of “zero infections, zero deaths, zero stigma in my lifetime” (which is the theme for 2012) everybody is encouraged to report any sign of TB early to the nearest clinic to get support.

IMPROVING THE QUALITY OF CARE

The Patient’s Rights Charter and a service pledge for health care workers in Tshwane are displayed at all clinics. In accordance with the Batho Pele principles, a complaints management system is maintained at all clinics. In addition, a flow chart providing guidelines to clinic users on how to lodge a complaint is visibly displayed at all clinics. Locked suggestion boxes are available at all clinics, where patients can deposit their complaints/suggestions/compliments regarding service delivery.

During the period under review, 99% of complaints were successfully resolved. Monthly complaint reports were compiled to identify trends in complaints and to ensure that remedial action was taken to improve service delivery.

PROVISION OF ESSENTIAL DRUGS

The incorporation of the former Metsweding District Municipality and its local municipalities did not significantly affect the provision of pharmaceutical services in that the services were provided by the regional pharmacy of the Gauteng Department of Health prior to the merger. The number of facilities remained constant at 73, except for two clinics that closed down for renovations during this period, namely the Pretorius Park and Nellmapius Clinics.

In the period under review, full pharmaceutical services (dispensing and stock control) were provided in 80% of the municipal clinics. Stock control was provided in all municipal clinics. The regional pharmacy had 40 Post-basic Pharmacists in the clinics that rendered mainly stock control services. Dispensing services were rendered in those clinics where space for dispensing was available.

All medicines were provided by the regional pharmacy and were delivered by five dedicated drivers. Clinics in the region followed a fixed ordering and delivery schedule, and all orders were checked and signed-off by a pharmacist before processing by the regional pharmacy. The store Pharmacists of the regional pharmacy assessed clinic orders in order to improve on the quality of the distribution service and to reduce clinic complaints.

MULTISECTORAL AIDS MANAGEMENT

The Multisectoral AIDS Management Unit is responsible for the implementation of the Tshwane AIDS Management Strategy. The draft Tshwane AIDS Strategy 2012-2016 is aligned with the National Strategic Plan on HIV, STIs and TB 2012-2016 and the Gauteng Strategic Plan on HIV, TB and STI 2012-2016. The Department of Health and Social Development is responsible for implementing the Community Support Programme through ward-based door-to-door education in all Tshwane regions.

The Multi-Sectoral AIDS Management Unit embarked on a door-to-door outreach programme in all Tshwane regions. The aim of the programme was to strengthen the community-based multi-sectoral response to HIV and AIDS in high-risk wards by educating individuals and families interactively and face-to-face. Basic information on HIV, STIs and TB was communicated by trained volunteers to households. Communities were informed about available services within their area, and referrals were made to appropriate stakeholders.

World AIDS Day is an international event that is celebrated every year on 1 December. The City of Tshwane hosted the World AIDS Indaba on 2 December 2011 in the City Hall. The main aim was to make Tshwane stakeholders aware of the National Strategy 2012-2016, to facilitate continued engagements on the Tshwane Draft AIDS Strategy 2012-2016 and to finalise sector plans.

The event was graced by the presence of the Acting Executive Mayor of Tshwane, the Commissioner of Botswana and other provincial dignitaries. A commitment of R1 million was confirmed by the Acting Executive Mayor towards supporting the Mohau Centre, a community-based facility. The event was attended by 307 people.

4.3.1.3 MUNICIPAL HEALTH SERVICES ROUTINE INSPECTIONS OF PREMISES

Routine inspections of premises involve regular assessments of premises to ensure compliance with the requirements as provided for in the health and other related legislation. The objective is to detect any deviation to the prescribed standards, as provided for in the legislation, in order to take active steps to prevent conditions that may prejudice the health of communities. For instance, the regulation on general hygiene requirements for the handling and transportation of food (R918) is one of the health regulations used to evaluate premises for compliance with the required health standards. The figure below indicates inspections conducted.

Figure 44: Municipal health inspections

Types of premises	Number of premises	Number inspected	Tobacco compliant	Vector control compliant	Inspection rate
Formal food	7 489	7 375	7 300	6 745	98%
Informal food	289	188	188	188	65%
Child care services	1 628	976	950	900	59%
Initiation schools	102	101	101	101	99%

4.3.1.4 CAPITAL PROJECTS PERFORMANCE

The building and renovation of clinics is a key element that supports the provision of health care services. The provision of facilities will ensure that the City is ready for the implementation of the National Health Insurance. Pretorius Park Clinic and Nellmapius Clinic were renovated during the 2011/12 financial year.

Figure 45: Nellmapius Clinic under construction



Figure 46: Nellmapius Clinic under construction



The figure below lists project performance against projects approved on the IDP and MTREF.

Figure 47: Health capital projects performance

Project	Total budget	Progress
710075 New clinic in Doornpoort	400 000	All consultants were appointed. Advertisement to appoint contractor closed on 4 June 2012. The evaluation of tenders is in process.
712028 Workflow – Health-ERP	2 988 689	Switches and cables were installed. Computers were delivered.
712057 Olievenhoutbosch Clinic	300 000	Two consultants have been appointed. The last consultant is still in the process of being appointed. Draft BoQ has been done.
712266 Extension Danville	844 220	Two consultants have been appointed. The last consultant is still in the process of being appointed. The evaluation of tenders to appoint contractors is still in process.
712278 Upgrade of clinic dispensaries	8 454 178	Construction phase was completed.
712835 Generators in all LG clinics	1 000 000	The item was in the Specifications process.

4.3.1.5 MANAGEMENT INFORMATION SYSTEM FOR THE HEALTH DISTRICT

Managers at all levels need appropriate and accurate information to be able to monitor and evaluate the performance of priority health programmes and set relevant health objectives. The achievement of these objectives needs to be monitored using predefined indicators such as national health data.

The Tshwane Health District uses the nationally approved District Health Information System (DHIS) and the Electronic Tuberculosis Register (ETR.Net), and the Municipal Health Services uses the Management Information System (MIS). All management information systems are updated regularly to comply with norms and standards.

Figure 48: Computer officers from the department using the DHIS and ETR.Net systems to capture and analyse data



4.3.2 SOCIAL DEVELOPMENT

Social development is facilitated by promoting the holistic development and general wellbeing of people. It is also about taking actions to break the cycle of absolute dependence by fostering self-reliance and promoting participation in decision-making on matters related to shifting from poverty to self-reliance. Social development is about achieving the optimum potential of people for self-actualisation, without prejudice of any form. This can be achieved by facilitating optimisation of people's welfare, job and opportunity creation, adequate

functionality in social relationships at individual, family and community level, as well as access to social grants. It involves the mobilisation of community development and empowerment. As indicated above, a priority focus area for the City is the implementation of interventions that will reduce the state of indigence in the city.

4.3.2.1 EARLY CHILDHOOD DEVELOPMENT

Early childhood development was identified in the City of Tshwane's IDP to be an essential component of our strategy to ensure sustainable communities. The aims of the early childhood development programme are to –

- promote the safety and development of children and capacitate ECD practitioners with skills to ensure proper development in the foundation phase of children;
- improve the emotional, psychological, moral and physical development of a child;
- contribute towards the improvement of ECD facilities;
- promote learning and school readiness;
- develop ECD centres that are managed by NGOs, and those that are struggling financially; and
- provide relevant educational equipment to the centres.

4.3.2.1.1 PRIVATELY-MANAGED ECD CENTRES

Since 2006, the City has provided financial assistance to privately-managed ECD centres to boost early childhood development. The funding has been aimed at improving the standard of ECD centres in the city in order to improve the quality of services offered to the children.

To date, 330 centres have received funding of R100 000 each. A total of 26 444 children have benefited from the funding and 425 ECD practitioners have received training. To date, R33,5 million has been spent on funding privately-managed ECD centres in the city.

In the 2011/12 financial year, R2,5 million was allocated for the funding of privately-managed ECD centres and 25 centres were funded. Of the 179 ECD centres that applied for funding, 40 centres that met the prescribed criteria were shortlisted pending the verification of the centres by a selection committee consisting of the following City of Tshwane departments:

- Legal Services
- Financial Services
- Environmental Health Services
- Community Safety
- Health and Social Development

The 40 shortlisted centres were verified in May 2012; thereafter 25 ECD centres were selected.

Funds were transferred to the centres after the implementation of a support programme for the centres and the conclusion of agreements with the centres. The outreach and support programme aims to mentor ECD centres in local communities which do not have qualified practitioners and/or sufficient resources to provide quality

services to children. The City of Tshwane's social workers and ECD practitioners visit local ECD centres which need support. This programme has also been extended to funded ECD centres. The centres are monitored by area social workers and will continue to be monitored to ensure proper implementation of the programme and accountability on funds spent.

The outreach programmes have helped strengthen ECD centres in areas where they have been disadvantaged (nutrition, training and equipment). Caregivers have been linked with the Provincial Health and Social Development Department and the City of Tshwane's Environmental Section for the purpose of –

- inspection;
- means tests;
- applying and accessing fund raising numbers;
- applying and accessing subsidies;
- providing on-going training;
- assistance with the identification of needs and a plan of action; and
- assistance with applying for childcare certificates and food premises certificates.

The ECD practitioners have been assisted with –

- understanding the educational developmental needs of young children;
- the implementation of the daily programme to improve the quality of Educare;
- ensuring that networking takes place by participating within community structures, e.g. ECD forums;
- the sharing of information through ECD forums;
- the management of the centres and purchase of educational toys for the children and equipment such as computers, television sets and CD players; and
- the development of vegetable gardens for the production of fresh vegetables for the children's meals.

4.3.2.1.2 COUNCIL-MANAGED ECD CENTRES

The aim of Council-managed ECD centres is to provide an enabling environment for the holistic development, care and protection of children, i.e. emotionally, cognitively, socially, physically and morally, in order to prepare them for school. A number of activities and interventions take place at the Council-managed facilities to ensure a holistic developmental environment for the children. Some of these activities are described below.

A PARENT INVOLVEMENT

Parental involvement enhances a child's early education by revealing the child's educational and cultural background experiences to ECD practitioners. Parents have established parent committees in all the schools with the aim of providing support to their children's development. They provide a supplementary service which is necessary for early childhood development, e.g. providing materials (stationery) and helping ECD practitioners in arranging year-end functions or graduation ceremonies, open days, fun days and other activities taking place at the school. Parents in turn are supported with information and communication.

B FUN DAYS

Fun days are arranged in order to enable the child to –

- develop physically; and
- develop effective motor control and coordination of their muscles so that he or she can walk, run, jump and reach out with ease.

Figure 49: Children enjoying themselves at a fun day



Figure 50: Summary of fun days in pre-schools

School name	Purpose	Dates	Achievements	Ward or region
Mahlatsi, Mxolisi, Itireleng, Mmagobatho and Tiendhleleni	To welcome spring day and allow children to partake in feel-good activities	1 September 2011	Parents, ECD staff and children were able to enjoy themselves and de-stress.	Region 6 Wards 38, 23, 28, 6 and 18
All five pre-schools in Atteridgeville	For the physical development of the child	18 May 2011	Parents performed well in their participatory role.	Wards 72, 62, 63, 52 Region 3
Fanakalefa Day Care Centre	For the physical development of the child	18 May 2011	Parents performed well in their participatory role.	Ward 71 Region 3

Figure 51: Summary of open days in pre-schools

School name	Purpose	Dates	Achievements	Ward or region
Mahlatsi, Mxolisi, Itireleng, Mmagobatho and Tiendhleleni	<ul style="list-style-type: none"> To market the ECD programme to the community To give parents an opportunity to experience first-hand what their children learn at the centres 	18 March 2012	The parents and the community were able to interact with ECD practitioners and learn more about the services offered by the City of Tshwane-managed ECD centres.	Region 6 Wards 38, 23, 28, 6 and 18
All five pre-schools in Atteridgeville	<ul style="list-style-type: none"> For the parents to understand how the ECD centre programmes are run 	1 September 2011, at all five pre-schools		Wards 72, 62, 63, 52 Region 3

Figure 52: Summary on child protection day in pre-schools

School name	Purpose	Dates	Achievements	Ward or region
Mahlatsi, Mxolisi, Itireleng, Mmagobatho and Tiendhleleni	To make the community, including children, aware of child abuse and how children can be protected	29 May 2012	Children were able to demonstrate to the community what they have learnt about child protection. Presentations were also provided by SAPS and social workers.	Region 6 Wards 38, 23, 28, 6 and 18
All five pre-schools in Atteridgeville	The rights of children	1 June 2012	Children are supposed to understand their rights and say "no" to child abuse.	Wards 72, 62, 63, 52 Region 3

4.3.2.2 COMMUNITY CAPACITY BUILDING AND EMPOWERMENT INITIATIVES

The Department of Health and Social Development assists the City of Tshwane in implementing programmes that afford vulnerable groups opportunities to participate in initiatives that are aimed at uplifting their economic and social status. These initiatives are in line with the draft Indigent Exit Strategy and include skills development programmes and linking beneficiaries to job opportunities.

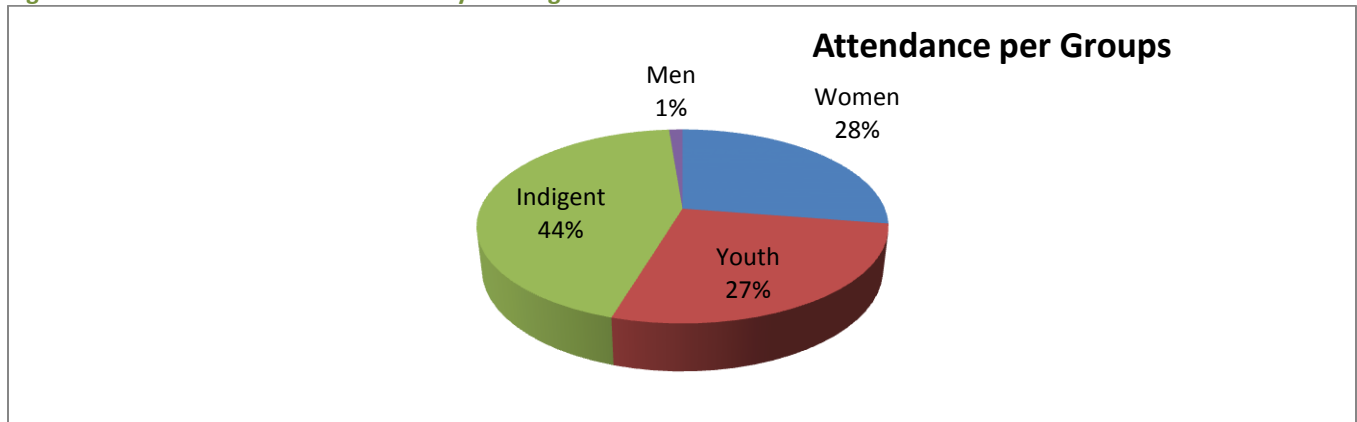
A FINANCIAL LITERACY PROGRAMMES

Training on financial literacy is an intervention aimed at empowering communities with skills towards prudent financial behaviour and enterprise development skills.

A partnership was forged with Old Mutual Financial Education to implement *On the Money* workshops. Old Mutual provided candidates with learning materials, catering and facilitators. Candidates were equipped with budgeting skills.

Since 2011, more than 3 791 candidates have attended the financial literacy training. Of these 3 791, 44% were selected from the indigent register.

Figure 53: Attendance of financial literacy training



In addition, 23 local catering service providers benefited from this initiative by providing catering for the training sessions.

B ECDI TRAINING PROGRAMME

The City of Tshwane participates in the project initiated by the Gauteng Department of Education which aims to capacitate ECD practitioners. The Matthew Goniwe School of Leadership and Governance, trains Grade 5 practitioners on ECD Level 4. This is a provincial project run by the Gauteng Department of Education through its agency, the Early Childhood Development Institute (ECDI). This 18-month training programme is aimed at improving the quality of education. Participants receive a stipend as this project is run under the auspices of the Expanded Public Works Programme (EPWP). Since 2011, 310 candidates from the City of Tshwane have undergone training. They will complete their training at the end of 2012. Screening for the 2012/13 cohort has been conducted. It is anticipated that 203 candidates will be selected to participate.

The City of Tshwane is responsible for providing training venues and identifying learners, whereas Matthew Goniwe provides facilitators, learning materials and pays a stipend to the participants.

C KHA RI GUDE PROGRAMME

The City of Tshwane runs *Kha-Ri-Gude* classes in collaboration with the Department of Basic Education. This is a national campaign aimed at improving the skills of non-literate adults. Classes run for six months, from June to November each year. Unemployed youth who volunteer are provided with a R1 400,00 stipend per month as this is also an EPWP programme. Non-literate adults are provided an opportunity to read and write. One

volunteer teacher and 20 learners participated in the 2011 programme. A total of 26 volunteer teachers and 468 adult learners were recruited to participate in the programme from July 2012 to January 2013.

D TSHWANE NORTH COLLEGE SKILLS DEVELOPMENT PROGRAMME

The City of Tshwane entered into a memorandum of understanding for further education and training with the Tshwane North College (TNC), to provide skills training to 100 people from the vulnerable groups. Training was delayed in the 2011/12 financial year due to technical challenges experienced by the Tshwane North College. The programme did however consist of 100 learners and will be implemented from September 2012.

E NATIONAL YOUTH SERVICE PROGRAMME

The Department of Health and Social Development, in collaboration with the Youth Development Unit (YDU), has embarked on a process of developing a business plan for the City of Tshwane in terms of the National Youth Service (NYS) programmes. The aim is to link vulnerable groups to the NYS programme by placing them in regional offices and community development projects to ensure that they obtain work experience, training and reinforce service delivery. The Department of Infrastructure Development will provide a monthly stipend to qualifying learners. The programme will be implemented as soon as all memoranda of understanding and service level agreements (SLAs) are concluded with the relevant stakeholders.

F CAREER MODELLING PROGRAMME

The aim of the career modelling programme is to expose Grade 11 and 12 learners from underperforming schools, who are studying science and technology, to careers in the engineering and technology sectors. This will motivate the learners to make informed career choices.

Career modelling events were held at Prestige College on 11 February 2012 and at Philadelphia Secondary School on 26 May 2012. These were targeted at Grade 12 learners from underperforming schools in the north. They were held in collaboration with the South African Agency for Science and Technology Advancement (SAASTA) and the Tshwane North District (D3 – Department of Basic Education).

The City of Tshwane is the custodian of the project and provided transport for the learners to the venues. The City also provided emergency medical services, security support services and catering in some instances. SAASTA provided funding towards the learning support materials, career and bursary information brochures as well as catering for all organisers, facilitators and learners. The Department of Basic Education assisted in engaging with schools to release Grade 11 and 12 learners, ensuring that all regulatory conditions were met and that all higher learning institutions participated effectively. The following evaluations were provided by learners:

- 91% of the participants indicated that they benefited from the career modelling sessions.
- 82% of the respondents were expecting to receive more information on all courses, career guidance, application forms and bursaries.

- 93% of the participants indicated that the exhibition was helpful.
- 73% indicated that the career modelling session should be repeated.
- 88% of participants were satisfied with the venue.
- 79% indicated that SMS is the best communication medium to provide relevant information.

G **FUND RAISING FOR COMMUNITY PROJECTS**

The City coordinated applications for project funding for nine community projects, for submission to the Old Mutual Foundation. The Old Mutual Foundation allocated R54 444,30 to the Ipopeng Community Development Project in Hammanskraal. The funding was used towards increasing the scope of the project and purchasing new brick-making equipment. The equipment increased their daily production capacity to 1 400 bricks. Old Mutual also provided a mentor for business management and support issues to the project. The project has been able to increase its staff capacity due to an increased workload. A total of eight indigent people are now employed by the project to do packaging and loading.

H **PROJECTS FOR OLDER PERSONS**

The aim of projects for older persons is to –

- engage older persons in sport, recreation and cultural projects that improve both their mental and physical state;
- empower older persons with enlightening information through workshops, seminars and conferences;
- enable older persons to campaign in relation to issues that directly affect them but receive no attention from resource centres, such as the SAPS in cases of elderly abuse or domestic violence;
- show older persons the value of healthy diets;
- promote networking through formation and participation in forums and meetings; and
- motivate older persons to undertake trips or excursions, especially to places or facilities of historical importance which they could not visit in the past due to apartheid laws.

Seven thousand six hundred and fifty nine (7 659) elderly persons benefitted from various projects that were established in FY2011/12. Below is a summary of highlights of the project achievements.

- A project secured a borehole for water supply and storage facilities donated by the Provincial Department of Social Development.
- A project received funding and vehicles from the Provincial Department of Social Development.
- One project has uniforms.
- Temokhumo Project has been selected by the Department of Agriculture and Forestry as one of their flagship scorecard projects.
- The gardening projects are progressing well with the assistance of Nutri-kidz.
- Sewing materials were purchased from the Rena Rethabile elderly project.

Ga-Rankuwa–Mabopane –Region1

A total of five projects were established and 154 elderly persons benefited from them. The projects are –

- Dirang Ka Matla;
- Noma Care Centre for the Aged Community;
- Odensburg Community Centre;
- Tsholofelo Senior Citizens; and
- Reakgona.

Soshanguve-Winterveldt – Region 1

A total of 11 projects were established and 227 elderly persons benefited from them. These projects are–

- Khayelihle Old Age Home;
- Temokhumo Agricultural Project;
- Reitumetse Project;
- Dipalesa tsa Batsofe;
- Ipopeng Community Project;
- Winterveldt New Settlement Pensioners Association;
- Khululekani Old Age Club;
- Re Dira Mmogo Batsofe Project;
- Winterveldt Elderly Forum;
- Rea Buna Cooperative; and
- Soshanguve Senior Citizens Forum.

Hammanskraal-Temba –Region 2

One project and a forum consisting of 36 and 34 beneficiaries respectively were established. The project is Tender Loving Care Old Age Home and the forum is the Tshwane North East Forum for Older Persons.

Atteridgeville– Region 3

A total of five projects were established and 102 elderly persons benefitted from them. The projects are –

- Tirelo Sechaba;
- Tshwane West Forum for Older Persons;
- Social Development Task Team;
- Metheo-ya-Setshaba Organisation for Older People; and
- Rose Happy Times Elderly Care.

I PROJECTS FOR WOMEN

The aims of projects for women are to –

- provide information that will impact the lives of women;
- involve women in initiatives that can add value to their lives; and
- promote the 365 days of no violence against women through awareness campaigns.

A total of 3 306 women have benefitted from development projects that were established by the City of Tshwane in partnership with various organisations. The areas where these projects were established are listed below.

Ga-Rankuwa-Mabopane– Region 1

A total of five projects were established and 47 women benefitted from them. The projects are–

- Fatlhosanang Poultry and Agricultural;
- Mabogo Dinkua Thebana Community;
- Magorogelo Matle;
- Ipeleng Agricultural Worm Farming, and
- Boutlwelo Botlhoko.

Soshanguve-Winterveldt – Region 1

A total of three projects were established and 19 women benefitted from them. The projects are–

- Zamakuhle;
- Lesedi Community; and
- Women with Passion which 19 women have benefitted from. There is also a forum where projects are represented by two delegates where women's issues are addressed.

Hammanskraal and Temba– Region 2

A total of five projects were established and 63 women benefitted from them. The projects are –

- Ipopeng Community Project;
- Senzeni Rural Development Organisation;
- Mediro e Mentle Community Project; and
- Tirhani Vasati Community Project.

Atteridgeville –Region 3

A total of eight projects were established and 145 women benefitted from them. These projects are –

- Rosomath;
- Phaphamang Basadi;
- Moleji Women's Cooperative Sewing;
- Victory Consuming Fire Community Church;
- Sithuthukisa Bonke Crisis Centre;
- Themba Love Women Empowerment Project;

- Malherbe Informal Settlement;
- Bethlehem Informal Settlement; and
- Dihwayitsa Phomolong Clinic – Food Gardening.

Figure 54: Women learning creative art



Centurion– Region 4

There is one project in Centurion, namely Thaba-Tshwane Women's Creation, where 14 women have benefitted.

Mamelodi– Region 6

A total of four projects were established and 36 women have benefitted from them. The projects are –

- Into Enhle Agriculture;
- Eersterust Women Support Group;
- Kopanang Agricultural Co-operative; and
- Phakamiseni Sewing.

J PROJECTS FOR THE YOUTH

Four thousand three hundred and ninety six (4 396) youths benefitted from development projects that are geared towards improving the lives of the youth. The following benefits materialised for the youth:

- The youth attended information sessions towards improving the management of their projects.
- Projects were registered on the database of the National Youth Development Agency and the City of Tshwane – they received information invitations for relevant occasions.
- CVs were forwarded for job opportunities.

- A project secured funding sponsorship from Alta Sports.
- Some projects were able to pay stipends for project leaders.
- A project collects sanitary towels from different sponsors and distributes them to schools around Atteridgeville to help children and youths from disadvantaged families.
- The Youth Lekgotla Forum (AYOLE) has registered 30 youth organisations engaged in different activities such as music, graphic design and dancing.
- Individual counselling sessions were conducted with girls who reported allegations of sexual abuse. The cases were referred to the Department of Social Development as there is a criminal case pending.
- Two representatives per project participated in the City of Tshwane international women's celebration held at the Tshwane North College, with the purpose of providing support and skills to the youth group in their craft.
- A youth group does gardening at the clinic and the vegetables are used to feed the patients.
- In one of the projects, volunteering school guards are now paid a stipend by the Department of Education.
- A project attended training at the Agricultural Research Council.

The projects were established in the following areas in Tshwane:

Ga-Rankuwa -Mabopane– Region 1

Four projects were established and 127 youths benefited from them. The projects are –

- Youth Rising Coalition;
- Tshedimosetso Youth Network;
- Thusong Care and Support Centre; and
- the TB Foundation.

Soshanguve-Winterveldt– Region 1

Two projects were established with 51 youths as beneficiaries. The projects were for the Ward 24 youths (Winterveldt) and Rixile A hi Tirheni Youth Development Group.

Hammanskraal-Temba – Region 2

One project was established, namely the Kgatelopele Youth against Crime, with 21 youths as beneficiaries.

Atteridgeville– Region 3

Five projects were established and 436 youths benefitted from the projects. The projects are–

- Community Friends Institute;
- Tswelopele Youth;
- Sithuthukisa Bonke;
- Re Ka Kgoni Youth and Atteridgeville Youth.

Figure 55: A youth cooperative at work



4.3.2.3 THE INDIGENT PROGRAMME

The indigent programme as outlined in the indigent policy has three output areas, namely:

- Registration of indigent households who qualify in terms of the criteria
- Monitoring and evaluation of registered indigent households
- Assistance to registered indigent households whose status has improved to exit the programme

Figure 56: Indigent registrations

Indigent Registration	Total
City of Tshwane	8 509
Odi Water	1 609
Magalies Water Service	2 435
Total Registrations	12 553

The department of health and social development set a target of registering 12 000 households in FY2011/12. These were households which held municipal accounts at the City of Tshwane and water services accounts at Magalies Water and Odi Water. By the end of June 2012 12 553 indigents had been registered since July 2011.

The Mayoral Committee increased the target from 12 000 to 20 000 so as to accommodate the registration of households from formalised informal areas whose applications were to be processed once the reviewed policy had been approved. By the end of June 2012, 20 034 new indigent households

had been registered, and 12 553 of the households that had municipal and water services accounts, had been linked to the social package. More applications were being finalised. 7 481 households from formalised informal settlements were assisted to apply for indigent registration from April to June 2012.

Figure 57: Social workers assisting applicants to complete forms



4.4 LOCAL ECONOMIC DEVELOPMENT

The City identified economic growth and development and job creation to be central to the achievement of the development agenda as approved in the IDP. The economic development agenda includes –

- developing and promoting partnerships with the private sector;
- regeneration of the inner city;
- growth and development of SMMEs and cooperatives;
- development of the agricultural sector; and
- development of the green economy.

In addition, the following areas were identified as primary job drivers to be developed and pursued:

- Strategic partnerships
- Fixed investments
- Investments
- Enterprise development
- Skills development
- Procurement
- Economic diversification

The TITIIC Conference provided a strategic platform to showcase partnerships and grow investment in the City of Tshwane. It was a resounding success. Many major and mega initiatives that will change the economic and physical landscape of the city have begun. These include the development of SimbioCity and the Tshwane International Convention Centre.

4.4.1 EXPANDED PUBLIC WORKS PROGRAMME

The Expanded Public Works Programme (EPWP) is a South African government-initiated programme aimed at creating 4,5 million work opportunities by 2014. The programme is implemented by all spheres of government across four defined sectors, namely the infrastructure, social, non-state and environment and culture sectors. It is coordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

The Economic Development Department of the City of Tshwane coordinates the implementation of the EPWP in the city. The performance on the IDP outcomes listed above is an indication of the improvement of job creation through the implementation of the EPWP programme.

4.4.2 JOBS AND BUSINESS OPPORTUNITY EXPOS

The expos were initiated to address several challenges affecting the youth, especially those affected by poverty, lack of information and lack of business support for new small businesses. The expos serve as a knowledge-sharing and empowerment platform where the youth have an opportunity to scan the immediate environment for local resources to leverage their socio-economic upliftment. A four-day session was held from 11 to 14 October 2011 at Refilwe, Rethabiseng, Zithobeni and Ekangala F. More than 966 youths and women participated.

Feedback from the participants revealed that there is a need for more of these initiatives and information sharing sessions. Therefore, four sessions are planned for the 2012/13 financial year. The expos will be held at local community halls where approximately 400 youths are expected to participate.

4.4.3 PROMOTING INVESTMENT IN CoT

The City's concerted efforts of promoting and attracting foreign direct investment through programmes including;- Inbound and Outbound Trade missions, Investment facilitation, aftercare, stakeholder engagements and investment packaging etc., have resulted in the following recorded investments during the 2011/2012 financial year:

- Tata Motors: R114 million and 38 jobs;
- Nampak: R700 million and 100 jobs;
- Aurecon: R1.2 billion and 1020 jobs; and
- Oriental City: R2 billion and R1500 jobs (1 200 temporary and 300 permanent)

The Tshwane International Trade and Infrastructure Investment Conference (TITIIC) is the City's flagship event. The TITIIC is aimed at improving economic growth and development and therefore stimulate job creation target in the City.

The bi-annual event was held from 23 – 25 May 2012 at the CSIR International Convention Centre and included among others a main conference plenary, panel discussions, investment working groups and investment tours.

The three day event was aimed at:

- Raising the investment profile of the City as an attractive destination for large-scale, long term investments;
- Bringing the City and the private sector together;
- Showcasing the City's priority areas of investment, bankable projects as well as further opportunities for private-public synergy;
- Exploring various alternative financing and investment opportunities for the City infrastructure development projects; and
- Highlighting the inherent potential of the City to export local niche products and services.

The City partnered with key strategic companies in hosting the 4th TITIIC and received sponsorships from 37 companies including CNBC Africa, Deloitte, Nissan SA, ACSA, Centurion Aerospace Village (CAV), SABS, Department of Science and Technology, Department of Agriculture, and Forestry and Fisheries. The TITIIC was endorsed by the United Nations Environment Programme (UNEP).

The event was attended by 839 high-level delegates from more than 20 countries, 110 exhibitors, 158 golfers, 113 tour delegates and 53 speakers. TITIIC 2012 received media coverage worth over R3 million that reached over 24 788 966 people.

During the TITIIC 2012 the investment potential of South Africa's capital city was explored in the following key economic sectors of importance:

- The automotive industry and its components
- Tourism and related services
- Agriculture and agro-processing
- Mixed manufacturing
- Aerospace and aviation technology
- Research and development
- Alternative and renewable technologies
- Business process outsourcing and off-shoring
- Mining and beneficiation

Senior political and business leaders addressed conference delegates and they included amongst others; Mr Malusi Gigaba, Minister: Department of Public Enterprises, South African Government, Ms Qedani Mahlangu – Member of Executive Council for Economic Development Gauteng Provincial Government, Mr Elliot Ferguson, President and CEO: Destination DC (Washington, USA), Ms Cecilia Kinuthia-Njenga, Head: UNEP Liaison Office in South Africa: United Nations Environment Programme and Mr J.P. Labuschagne, Deloitte Infrastructure and Capital-Project Leader.

TITIIC provided a platform for the City of Tshwane to achieve objectives outlined in the approved Tshwane Investment Attraction, Development, Facilitation and Aftercare Plan (2011 – 2016), which outlines priority areas for investment within Tshwane. Investments exceeded more than R8billion during the 2011/2012 financial year. The Current investment pipeline estimated at R79billion was presented

during TITIIC 2012 and the City will be igniting excellence by unlocking these potential investments during the 2012/2013 financial year.

Figure 58: The plenary at TITIIC 2012



4.4.4 ATTERIDGEVILLE CONSTRUCTION INCUBATOR

Pretoria Portland Cement (PPC) through Social and Labour Plan (SLP) contributed R5 million for the construction of Atteridgeville Construction Incubator in partnership with the City of Tshwane. The Incubator is aimed at providing support to almost 30 selected emerging contractors for a period of 3 years by which time each Emerging Contractor should have advanced by at least one financial level above their entry point on the CIDB register and capable of operating unassisted in the open market. This CIDB graduation mechanism and assistance from CETA will form the major indicator of the performance of the Incubator as well that of the individual contractor. Should a particular contractor not wish to advance more than one CIDB financial grading, an alternative primary indicator will be agreed, possibly “gross income/turnover” if multiple smaller projects are deemed to be the niche market of the particular contractor. The construction of the incubator began during November 2011 and completed by June 2012. An official Bricklaying Ceremony was officiated by the Executive Mayor, MMC for Economic Development and Planning, City Manager and Senior Officials from the PPC. It is envisaged that the incubator will be operational from February 2013 in partnership with SEDA Construction Incubator (SCI).

Figure 59: Bricklaying ceremony for the Atteridgeville construction incubator



4.4.5 GA-RANKUWA AUTOMOTIVE HUB

The City of Tshwane's Economic Development Department has entered into a partnership agreement with the Small Enterprise Development Agency (Seda), North West Development Corporation (NWDC) and Seda Automotive Centre (Satec) for the establishment of GaRankuwa Automotive Hub. The purpose of the Hub is to incubate 8 emerging business in the automotive sector and over 30 emerging business will be virtually incubated. NWDC has offered a building at the GaRankuwa Industrial Park at no cost for this purpose and the Satec will be managing the day to day running of the incubator. It is envisaged that the Hub will be operational from the 1st August 2012.

4.4.6 BABELEGI INDUSTRIAL PARK

The Economic Development Department has commissioned the CSIR to undertake a situational analysis of the park and the development of a turn-around strategy and plan. The study was completed in December 2011 and report was tabled at the Mayoral Committee meeting of the 16th May 2012. The study made the following recommendations for the turnaround the park:

- Upgrade and modernize the Park
- Optimise current operations
- Retention of existing occupants
- Attraction of existing occupants
- Enterprise Development

The study suggested a 10 year period to implement the recommendations at a cost of over R130 million.

4.4.7 BUSINESS PROCESS OUTSOURCING (BPO) AND TECHNOLOGY PARK

The CSIR was commissioned to undertake a pre-feasibility study of establishing a BPO&T Park at the University of Pretoria's Hammanskraal. The BPO sector has been identified as a critical sector for development due to its potential to generate large-scale employment opportunities, investment and economic growth. The initiative is in support of the Department of Trade and Industry's initiative to

create 30,000 jobs by 2015 through the BPO sector. The pre-feasibility study shows that the BPO&T park has a capacity of attracting over 3,000 seats and thus create over 3,000 jobs at investment of R300 million. A full feasibility study will be conducted during the 2012/13 financial year.

4.4.8 METROPOLITAN ECONOMIC DEVELOPMENT STRATEGY

UNISA's Bureau for Market Research (BMR) was appointed to develop the City's Metropolitan Economic Development Strategy. The overall objectives of the strategy are:

- To facilitate a pro-active, targeted and evidence-based decision making in a dynamic and challenging economic environment.
- To facilitate monitoring, evaluation and pro-active decision making through a set of evidence based, quantifiable and inter-linked models.
- To optimize the stakeholder involvement and beneficiation across the public and private sectors.

Through an in-depth analysis of the socio-economic dynamics of the City, MEDS proposed the following pillars:

- Transforming the Tshwane economy through improved efficiency
- Ensuring sustainable employment creation
- Increasing economic equity and ownership
- Investing in people
- Ensuring the creation of sustainable communities and social cohesion
- Ensuring good governance
- Creating an innovative economy in Tshwane

4.4.9 JOBS FUND STRATEGIC FRAMEWORK AND PLAN OF ACTION

The Department developed a Jobs Fund Strategic Framework and Plan of Action which is a deliberate and systematic response programme by the City to leverage private sector partnerships towards job creation initiatives that respond to real life socioeconomic conditions in our communities as informed the following principles:

- The City of Tshwane acknowledges its obligation and responsibility to ensure that the "City's economic trajectory is firmly poised to effectively redress the primary challenges of underdevelopment, poverty and unemployment" which continues to ravage our communities.
- The more people we lift out from the trappings of absolute poverty, the faster we would be able to grow the economy.
- The City of Tshwane seeks to ensure that the City passes the litmus test by ensuring that its economic empowerment and emancipation strategies are symbiotic in order to systematically uproot unemployment, underdevelopment and poverty from its very core as per the Tshwane's Socioeconomic Situational Analysis.

As per the Mayoral Committee approval, the CSIR was appointed to provide PMO, Account management, Technical evaluation/ project packaging and M&E capacity. During the 2nd window of applications, investment project valued over R1.2 billion with a capacity of creating over 90,000 jobs were submitted:

Project Name	Partner	Project Value	Jobs	CoT contribution	Project partner contribution	Jobs Fund Application
Rainbow Junction Project	Rainbow Junction Development Company	R380.76 million	81,000	R203.67 million	-	R167 million
Revitalisation of Babelegi Industrial Estate	-	R132 million	840	R76 million	-	R66 million
Business Process Outsourcing and Technology Park	CSIR	R126 million	3,293	R63 million	-	R63 Million
Sunderland Ridge Enterprise and Infrastructure Development	Amka Products (Pty) Ltd	R547.6 million	5,124	R40.7 million	R297.6 million	R208.3 million
Lalela Monument and Supporting Church Street	-	R22 million	206	R10 million	-	R12 Million
Total		R1,208.27 million	90,463	R393.37 million	R297.6 million	R516.3 million

4.4.10 REGIONAL BUSINESS INFORMATION CENTRES

The Department of Economic Development entered into a three-year partnership agreement with Seda to establish five regional business information centres on co-location basis, in the following locations:

- Region 1: Mabopane Enterprise Centre
- Region 2 – Sekampaneng Skills Centre
- Region 4: Olivenhoutbosch Enterprise Centre
- Region 6: Mamelodi Muni-Munitoria
- Region 7: The Business Place

In terms of the partnership, the City of Tshwane is responsible to provide an office space with furniture, uninterrupted communication line and meeting room while SEDA facilitate the appointment of a Business Advisor and Cadet per a centre and provision of the following services to our emerging businesses:

- Enterprise Development Capacity
- Business Planning Support
- Quality Assurance
- Export Awareness

4.4.11 CAPITAL PROJECTS PERFORMANCE

Figure 60: Capital projects performance economic development initiatives

Project	Total budget	Progress
712298 Marketing and trading stalls – Ga-Rankuwa	2 256 867	The consultation and relocation processes commenced in July 2011. The appointment of the Community Liaison Officer (CLO) took place in August 2011. The relocation process was finalised in August 2011. The roof structure was installed and the wall around the property was erected. In October 2011, the steel structures for the stalls, the eating area and the washing facilities were completed and the water points were connected. In November 2011, the roofing was finalised and only the new signage and garden furniture were outstanding.
712793 Marketing and trading stalls – Mamelodi	550 000	In progress

4.5 ENVIRONMENTAL PROTECTION

4.5.1 PARKS AND CEMETERIES

Parks and cemeteries are vital components of the City's strategic objective to achieve sustainable communities with clean, healthy and safe environments and integrated social services.

Therefore as much as parks provide the much needed social infrastructure, they also extend the green lungs of the city and are designed to protect the natural heritage of the city.

Environmental protection is also secured through the implementation of the City's COP 17 commitments. The Clean Development Mechanism (CDM) desk was established and is functioning.

Many new initiatives have begun that, although not completed in the 2011/12 financial year, will begin to produce results within the five-year IDP timeframe, including the generation of energy from waste.

4.5.1.1 CAPITAL PROJECTS PERFORMANCE

Figure 61: Capital project performance for environmental projects

Project	Total budget	Performance
710348 Parks and traffic islands	7 725 000	Nine parks have been completed, namely Hammanskraal, Stinkwater – Italy and Argentina, Ramotse, Mabopane Fire Station, Olievenhoutbosch Greening, Pienaars River Rehabilitation, Mamelodi Phase 2 and Kalafong Heights
712471 Traffic islands and entrances	2 300 000	Mabopane island Soshanguve entrance Paul Kruger/Mansfield and DF Malan intersection De Vaal intersection Waltloo island
712497 Green Buildings Programme	3 200 000	Funding transferred to the Tshwane North Cemetery for the acquisition of land
712807 Retrofit of municipal buildings	800 000	14 solar water geysers installed in Rietvlei Nature Reserve
712808 Klip-Kruisfontein Cemetery	9 300 000	Funding transferred to the Tshwane North Cemetery for the procurement of land

Project	Total budget	Performance
712809 Tshwane North Cemetery	33 317 978	Acquisition of land concluded
712828 Cemeteries – Metsweding	4 000 000	Concrete palisade fence and motor gate Two high mast lights Upgrade of ablution facility done at Kungwini Regional Cemetery and Bronkhorstspuit cemeteries

4.6 SPORT, RECREATION, ARTS AND CULTURE

The provision of sport, recreation and cultural facilities is essential to holistic service delivery. Certain areas, such as the completion of the Giant Stadium, remain challenging; however, the City has fast-tracked the projects.

The City has begun implementing a programme of two parks per ward and piloting a library park concept for high quality recreational facilities. The first 24-hour park was developed in May 2012.

4.6.1 LIBRARIES

The provision of new libraries and the refurbishment of existing libraries are underway, with resources having been extended to the incorporated areas of Metsweding as well. In the 2011/12 financial year, 33 578 new members were enrolled at the City of Tshwane libraries (54 community libraries).

Developmental programmes aimed at helping to improve literacy levels and inculcating culture of reading within Tshwane were implemented. These include the Library Week Programme, toy library, speech competition and library orientation.

The Library Week Programme is celebrated over a week in March of every year. Its purpose is to promote reading awareness and showcase what librarians are doing. For this financial year, the programme was launched and celebrated at the Bronkhorstspuit Sport Centre on 20 March 2012. A total of 107 children and 80 adults attended the event.

Various stakeholders were involved, including SANPARKS, ALLSA (South African Toy Library Association) and the Gauteng Department of Education. The importance of reading and libraries in the community was emphasised.

A speech competition was undertaken and 11 learners, who were the finalists of a competition, rendered their speeches. Learners were invited to write a speech with the theme: "How to develop @ your library".

Other libraries hosted mini programmes. The Atteridgeville Library also hosted a well-attended spelling competition on 22 September 2011 as well as a reading competition on 28 June 2012.

World Book Day is an annual programme celebrated internationally on 23 April. The aim is to promote reading and the love for books. The City of Tshwane World Book Day event was celebrated at the Rayton Community Hall on 24 April 2012.

Various stakeholders were involved. They all emphasised the importance of reading and educating learners from a young age. The learners from various schools were encouraged to join their local

community library and visit it regularly. SABINET Online sponsored a laptop to the winner of the speech competition. A total of 100 children and 110 adults attended the event.

The City of Tshwane Toy Library Project was successfully launched on 14 October 2011 at Hammanskraal Library. It is aimed at improving the cognitive development of children through the use of educational toys.

The **Library Orientation Programme** is aimed at introducing the library to new adult readers in order to educate them about the importance of books and reading and on how to use the library. On 8 June 2012, eight children and two teachers from Little Oak Pre-primary School visited the Irene Public Library for orientation. Gifts were presented to the children as part of the library orientation programme.

Holiday Programmes are undertaken during school holidays. They are aimed at promoting life-long learning, inculcating a culture of reading and providing activities for the youth during holidays. The Mobile Library Service implemented a holiday programme in June 2012 for the youth of Itsoeng Informal Settlement.

The new Mabopane Community Library was officially opened on 15 June 2012. The library fulfils a need for library services in this community.

Figure 62: Opening of the Mabopane Community Library



The City also renamed selected streets in order to reflect on and honour the heroes and heroines that fought to ensure the dawn of democracy in South Africa.

4.6.2 ARTS AND CULTURE

The City offers a range of services related to arts and culture.

4.6.2.1 DEVELOPMENTAL PROGRAMMES

A total of 46 selected crafters from Olievenhoutbosch, Mabopane, Ga-Rankuwa and Refilwe attended a two-day youth arts and craft workshop on 19 and 20 June 2012, at the Arts Campus in partnership with the Tshwane University of Technology. The aim of the workshop was youth development skills in terms of advanced design and art techniques. The crafts programme focused on poverty alleviation in Tshwane and the empowerment of the youth by creating jobs through skills development. The crafters created artefacts using the medium of their choice in painting, mosaic and wire sculpturing, aiming at future beautification projects for community centres in Tshwane.

Figure 63: Example of arts and crafts produced



The City of Tshwane, through the Tsosoloso Programme, is currently partnering with Oxfam Italia on training and skills development of artists and crafters in Ga-Rankuwa, Mamelodi and Cullinan. Jewellery, pottery, leather and soft furnishings are some of the programmes on offer in the new financial year.

4.6.2.2 INTERGOVERNMENTAL RELATIONS PROGRAMMES

The City of Tshwane has partnered with the Gauteng Department of Sport, Arts, Culture and Recreation on the development of performing arts to enhance the culture of theatre and dance in the communities. Various theatres and dance groups around Tshwane took part in provincial showcasing programmes called Ishashalazi Theatre and Motjeko Dance. The city's BinaBina Modern Dance Competition was showcased during Youth Month and was a build-up to the Provincial Motjeko Dance. Two groups from Tshwane, Artz Cousins Theatre Group from Winterveldt and a city centre dance group called Enlightenment were amongst the four groups selected to represent Gauteng at the Grahamstown National Arts Festival in 2012.

4.6.2.3 OUTREACH PROGRAMMES

On 4 May 2012, the Young Ambassadors from the School of Music, in cooperation with the Department of Dance from the College of Fine Arts and Communications at Brigham Young University in Provo, Utah, performed *Harmony: The Music of Life*, at the City Hall. The Young Ambassadors choreography trainees interacted with an arts and culture performing group from the Something Magic Company situated at the City Hall as part of a cultural exchange and outreach programme. They exchanged dance and drama skills. Through international relations the city group received the opportunity to perform a traditional ethnic play as part of the opening event.

4.6.2.4 CREATIVE INDUSTRIES COMMISSION

The Mayoral Committee has approved the implementation of a creative industries commission. The commission will be an advisory body of creative industry experts to assist with –

- the implementation of the approved Creative Industries Strategy; and
- the development of the following sectors:
 - Fashion
 - Design
 - Music
 - Visual arts
 - Cultural and heritage tourism
 - Performing arts
 - Multimedia
 - Audio-visual
 - Publishing
 - Craft.

The Commission will advise the City of Tshwane on the development and implementation of initiatives and actions related to the creative industries sector. It will also identify partners for funding and implementing projects and programmes that support the City's approved strategy. Committed employees from the City of Tshwane departments will assist the City in the initial steps towards growing its success path. The commissioners will be appointed in the 2012/13 financial year.

4.6.2.5 ARTS AND CRAFTS CENTRES

The City provides new multipurpose centres, including arts and culture community centres. The Tsosoloso funding initiative has provided investment possibilities, e.g. incubation centres for arts and craft development and continuous development of upcoming potentially skilled entrepreneurs.

Ga-Rankuwa Arts and Crafts Centre: The new centre was to be launched in July 2012. The centre will be used for training and skills development, as well as an arts and crafts trading area.

Winterveldt Shared Industrial Facility, Buy-back Centre and Enterprises Hub: The development of the hub will commence in the 2012/13 financial year. Arts and crafts production areas and selling spaces will attract traders and dealers and provide job opportunities and economic growth in the area. A community centre has been proposed for performing arts and other community activities.

Olievenhoutbosch Community Hall or Amphitheatre: Construction is in progress for a community hall or amphitheatre at the multipurpose complex to host cultural activities such as drama, dance, poetry and musicals. The facility will also be used for other community activities, e.g. workshops, weddings and church services. The facility will seat at least 500 people. The theatre will be used for theatre development training.

Arts, Crafts and Design Hub: The Gauteng Provincial Department of Sport, Arts, Recreation and Culture is establishing arts and culture hubs within all the provinces of Gauteng. This is an outcome of their Creative Industries Strategy which focuses on product development. The Design Hub has been

established. The Hub has, amongst other things, started with arts and crafts development, training and research.

4.6.2.6 SRACHLIS FUNDING POLICY

A grant-in-aid programme has been implemented to ensure annual community development and the promotion of sport, library and artistic programmes. Applications received will be processed to ensure on-going development. The target groups are women, youth and children, people with disabilities, unemployed and homeless people. The programmes contribute towards social issues such as the provision of social, recreational, health and community services, family and community stabilisation, crime prevention and HIV/AIDS awareness education.

4.6.2.7 CULTURAL DEVELOPMENT FACILITIES

Cultural development facilities are provided and maintained by the City. The figure below indicates some facilities provided by the City.

Figure 64: City of Tshwane cultural development facilities

Name of facility	Physical address	Common uses
Pretoria City Hall	Cnr Visagie and Paul Kruger Streets, Pretoria Tel: 012 326 5012	The Pretoria City Hall is a historical facility that hosts the following activities: <ul style="list-style-type: none"> • Meetings • Arts and culture programmes and events • Workshops • Conferences • Offices
Centurion Auditorium	Cnr Cantonment and Unie Drive, Centurion	The Centurion Auditorium is a community hall that hosts the following activities: <ul style="list-style-type: none"> • Weddings • Meetings • Church services • Arts and culture programmes and events • Workshops • Conferences
Saulsville Arena	Cnr Mashau and Malebye Streets, Saulsville Tel: 012 358 5083	The Saulsville Arena is a community facility that hosts the following activities: <ul style="list-style-type: none"> • Weddings • Meetings • Indoor sporting activities • Church services • Arts and culture programmes and events • Workshops
Mabopane Indoor Centre	Odi Stadium, Mabopane Tel: 012 702 0498	The Mabopane Indoor Centre is a community facility that hosts the following activities: <ul style="list-style-type: none"> • Weddings • Dance competitions and rehearsals • Meetings • Indoor sporting activities • Church services • Arts and culture programmes and events • Workshops

Name of facility	Physical address	Common uses
Ramushu Hall	43 Ramushu Street, Atteridgeville Tel: 012 358 5083	The Ramushu Hall is a community facility that hosts the following activities: <ul style="list-style-type: none"> • Weddings • Dance competitions and rehearsals • Meetings • Indoor sporting activities • Church services • Arts and culture programmes and events • Workshops
Winterveldt CBD	Cnr Bushveld and Lucas Mangope Roads Tel: 012 702 0498	The Winterveldt CBD is an open air facility that hosts the following activities: <ul style="list-style-type: none"> • Arts and crafts • Workshops • Meetings • Arts and culture programmes and events • Educational programmes

Figure 65: Pretoria City Hall Centre



Figure 66: Saulsville Arena



Figure 67: Mabopane Indoor Centre



The figure below indicates the use of some of the cultural development facilities for the 2011/12 financial year.

Figure 68: Booking of cultural development facilities

Month	Year	City Hall	Mabopane Indoor	Saulsville Arena	Ramushu Hall	Makgoba Sebothoma Hall	Suurman Community Hall	Centurion Auditorium	Total
July	2011	51	29	0	15	27	0	22	144
August	2011	55	19	0	15	43	0	29	161
September	2011	77	23	0	5	46	1	28	180
October	2011	58	18	2	13	28	3	19	141

Month	Year	City Hall	Mabopane Indoor	Saulsville Arena	Ramushu Hall	Makgoba Sebothoma Hall	Suurman Community Hall	Centurion Auditorium	Total
November	2011	38	31	4	8	19	2	24	126
December	2011	32	6	3	5	10	2	11	69
January	2012	30	23	2	16	10	3	33	99
February	2012	69	16	0	7	27	4	46	146
March	2012	58	20	1	7	38	6	50	152
April	2012	45	15	3	9	46	4	32	154
May	2012	55	21	6	17	42	3	36	180
June	2012	27	36	3	19	31	7	41	164
Grand Total		595	257	24	136	367	35	371	1 785

4.6.3 SPORTS

The City of Tshwane facilitated a range of sports programmes and activities during the FY2011/12 through the department of sport, recreation, arts and culture.

4.6.3.1 STREET SOCCER

The Street Soccer programme was established in partnership with the Tshwane Youth Sport Forum of **Altus Sport**. The Street Soccer Tournament is an annual event, which the City has been involved in since 2007. The CoT Street Soccer league was successfully implemented for the past 5 years with participants from all 7 regions within Tshwane. Two leagues are played with finals in June and November each year. The League involves approximately 2000 players.

A Tournament was held on 23 June 2012 where 80 teams from all regions played against each other. Different age groups were included. The tournament was in partnership with Altus Sport, GTZ, and the Tshwane Youth Sport Forum. Other partners of the street soccer programme include the Gauteng department of SRAC, Sport for social change network, Stars of tomorrow and the Lotteries board.

4.6.3.2 TSHWANE NETBALL CHALLENGE

The Tshwane Netball Challenge is an annual event. The 2012 Tournament was held on 3 March 2012 at Korfbal Park in Gezina with participants from all 7 regions. A round-robin format was followed with the following categories of teams:

- Deaf Netball
- Senior Division
- Mixed division

Teams consist of 12 members (ten players, 1 coach and 1 team manager. The ladies division results were as follows:

1st Region 3
2nd Region 1
3rd Region 6

The mixed Division results were as follows:

1st Region 6
2nd Region 3
3rd Region 7

The Deaf Division results were as follows

1st Soshanguve Deaf
2nd Hammanskraal Deaf

Current partners include: Gauteng North Netball, Netball SA, Deaf Association of South Africa, Gauteng SRAC and the Spar.

4.6.3.3 ROLLER SPORT

Roller Sport is a young, dynamic, fast-paced and spectacular sport on wheels. Skating is an individual, non-violent sport, practiced by young and old, men and woman equally, competing in the same distances. This sport displays amazing speeds. In the 15km men's race at the 2008 World Champions, an average speed of 43.8 km/h was achieved, with peaks of 60 km/h during sprints.

The City of Tshwane assisted Roller Sport Gauteng North to have a core of well-organized and independent clubs, with a strong base of qualified administrators, officials and coaches. This ensured broad based participation from which high performance athletes are selected to represent the federation at the Championships.

The City of Tshwane has for the past four years been closely involved as a partner on the development of new talent as well as assisting with events coordination in this code.

Roller sport is established in 3 regions in Tshwane namely: City Centre at Pilditch Stadium, Hammanskraal Roller Skating Club, Soshanguve RSC and Roll"R"Way RSC.

In July 2011 South African skaters participated in the European Cup, and returned with medals. South Africa was represented by:

- under 13: Ntando Morifi
- under 15: Kamogelo Sebande and Luyanda Makgai
- Junior ladies: Tumelo Moteme and Duduzile Tshabalala
- Junior B Men: Karabo Molepo, Tshepo Modikwe, Ubakeng Boikanyo
- Senior men: Brian Baloyi and Phemelo Mojolwane

There were skaters from 13 countries in the championship. Luyanda Makgai achieved the first placement for the team by finishing 3rd in the 500m. Many of the skaters qualified for semi-finals and finals.

In Hungary at the Tatabanya European cup, three hundred (300) skaters from 15 countries participated. The following skaters won medals:

- Cadet Boys: Luyanda 3rd in the combined sprints
- Junior Men B: Ubakeng 2nd in combined sprints and 3rd in combined long distances
- Junior Ladies A: Tumelo 1st in combined sprints and 2nd in combined long distances
- Junior B relays: Ubakeng with 2 Belgium skaters 1st
- Junior A relays: Karabo, Tshepo, Sandile – 2nd

At Tienen, Belgium, many other world medal winners and skaters from 10 countries participated. Luyanda won all 4 his races in the Cadet Boys section as well as the overall title

Duduzile won 3 of her 4 races in the Cadets Girls section and the overall title

Ubakeng won 2 of his 4 races in Junior B boys section and finished 2nd in the overall

Tshepo Modikwe was a finalist in the in the SA Sport awards New comer of the Year award.

The Northern Gauteng Roller Skating Association in partnership with the City of Tshwane hosted a successful Provincial Inline Speed Skating championship on 5 February 2012. The championship was held in Mandela Village, Hammanskraal. More than 60 skaters from the Hammanskraal, Roll"R"Way and Soshanguve Roller Skating Clubs competed in 34 different races ranging in distances from 200m to 10km. Kgomotso Sebothoma and Xiluva Maswanganye dominated their races closely followed by the Makhasane sisters, Yvonne and Lerato.

The 2012 South African Rollerskating Championships were held at Sun City from 30 March to 1 April 2012, hosted by Roller Sport South Africa. Northern Gauteng skater, Karabo Molepo beat visiting Italian, Czech, Dutch and Belgium skaters to become the overall champion in the Senior Men section. International skaters and coaches were impressed with the standard of SA skating.

The very best South African skaters from 6 provinces and beginners from 20 clubs participated in the annual National championship. The championship is open to international participation and world medal winners and European champions from 7 countries participated. Age groups ranging from under 13 to Masters raced in distances of 200m up to 42km. Four times world champions Sara Venerucci and Danilo Decembrini from Italy skated in the opening ceremony

The City of Tshwane is proud to have been part of the development of this sport.

4.6.3.4 TSHWANE TENNIS CHALLENGE

An annual Tshwane Tennis challenge is held with winners from the 7 regions in Tshwane. Various stakeholders and selectors are present to evaluate the effect of the development initiatives from CoT and Gauteng North Tennis Association (GNTA). The City partners with the following stakeholders in the development of tennis; i.e. Gauteng North Tennis Association, Gauteng provincial government and the South African Tennis Association.

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Local area leagues were established in Soshanguve, Hammanskraal, Temba, Mabopane, Klip-Kruisfontein, Winterveldt, Sunnyside, Mamelodi and Eersterust. The Gauteng North Tennis Association undertook to establish Tennis Clubs in the two new regions in Tshwane as no entries were received. 109 children from Mamelodi, Hammanskraal, Soshanguve, Atteridgeville and Thaba Tshwane participated in the Tshwane tennis development tournament.

4.6.3.5 KFC CRICKET DEVELOPMENT FESTIVAL

The Northern Cricket Union hosted the annual Provincial Mini Cricket Festival at the Tshwane University of Technology on 24 September 2011. The City of Tshwane provided transport for the learners and educators from the following areas:

- Atteridgeville
- Eersterust
- Hammanskraal
- Laudium
- Mamelodi
- Soshanguve
- Cullinan

Emergency medical and ambulance services were also provided.

The festival attracted over 1200 children, and marked the start of KFC's second year as the sponsor of the Mini-Cricket program, which has been running since the 1980's. Protea players Hashim Amla, Morne Morkel, and Imran Tahir were also on-hand to pledge their support for the campaign.

4.6.3.6 OR TAMBO GAMES

The City of Tshwane presented pre-selection games on 30 September 2011 at various facilities to determine teams in the different codes to represent the City of Tshwane at the games. The annual OR Tambo Games is hosted by the South African Association of Local Government (SALGA) for all Municipalities in Gauteng. The games were held on 21 October 2011 in Ekurhuleni.

The City of Tshwane entered a team of 206 employees to compete in the 19 different sporting codes. The City of Tshwane placed third after Ekurhuleni and City of Joburg.

4.6.3.7 SPORT DAY FOR PEOPLE WITH DISABILITIES

The City of Tshwane presented the Tshwane Sport day for people with disabilities in Soshanguve at Filadelfia School on 9 June 2012. The aim of the event was to provide deaf children the opportunity to attend a competition to improve on techniques and skills in different sport codes for the deaf.

Previous events for the disabled focused on existing teams in sport codes such as wheelchair rugby, basketball, table tennis and goal ball. Membership in these codes increased due to exposure as a result of events such as these.

The following sporting codes were represented:

Soccer: Boys U/16 and open and Girls U/16 and open
Netball: U/16 and open
Chess: 2 boys and 2 girls per school

4.6.3.8 SPAR LADIES CHALLENGE

The Spar Ladies Road Race was held at Supersport Park in Centurion on 27 August 2011. After 16 years, the SPAR Women's Challenge has developed into one of the most powerful sporting brands in South Africa. After the Comrades and Two Oceans, the Spar Women's Challenge is the most important and prestigious happening on the country's athletics calendar.

The Tshwane leg of the five-race SPAR Challenge series has become the fastest growing road race in this series as well as in the country. The race exceeded all expectations and increased to a massive 28 000 runners, now the biggest 10 km event in the country.

The City of Tshwane partnered with Spar, and provided the following:

- Waste management – Cleaning of facility during and after the race as well as waste containers.
- Metro police services – Providing traffic coordinating
- Free parking around the stadium on CoT property.
- 300 Entries for Development runners
- 200 Entries for CoT employees
- Provider advertising via street pole advertising
- Payment for use of the Facility(Supersport park)

4.6.3.9 DLALA NTOMBAZANA GIRLS FOOTBALL DEVELOPMENT PROGRAMME

Dlala Ntombazana is a dynamic football development programme for girls and young woman in Tshwane. It is an affiliate of SAFA Tshwane.

The programme educates girls on health matters like HIV/AIDS through the Altus Sport Challenge in December each year, leadership through the ASHOKA programme and further education through the Altus Sport Management Scholarships.

The Dlala Ntombazana programme is a community-based organisation that employs sport to enhance the quality of life of girls through football and life skills programmes. The programmes are located in all the regions of Tshwane and affiliated to SAFA Tshwane. It is aimed at empowering young girls so that they are uplifted from poverty prevalent in their communities. The emphasis on participating in sport, education and training are geared to showing and emphasizing positive aspects of life that challenges the young girls to be able to discern those things/issues to be of the greater benefit and good to themselves, their families and communities.

On its inception in 2006 the programme had 8 schools participating. In 2011 the programme has grown to incorporate 140 schools, 687 elite players and more than 3000 beginners.

In 2011 the organised tournament took place as follows:

- Region 6: Mamelodi on Sat 20 August 2011 - The All Age Schools and Clubs Finals

- Region 2: Temba Stadium on Sat 3 December 2011 - The Health for All Girls Tournament
- Region 1: Sat 28 April 2012 the U/17 Cup of Dreams at Soshanguve Block X Sport Grounds

4.6.3.10 ATHLETICS DEVELOPMENT (CROSS COUNTRY)

The programme focuses on getting as many athletes as possible to participate in Cross Country, giving Athletics Gauteng North an opportunity to identify talent and to develop future champions. The City of Tshwane creates access to sport opportunities for those athletes who would normally not have access to sport due to unavailability of sport facilities in their area. This programme caters for boys and girls from 8 years to adults. Participation has grown from 360 in 2008 to 4016 in 2011. Of the 4016 athletes 184 have earned Provincial colours.

In 2011, 538 Athletes from Gauteng North took part in the 2011 SA Cross Country Championships of which 39 (3 from Eersterust, 11 from Hammanskraal, 11 from Olievenhoutbosch, and 14 from Soshanguve) came from the Athletics Mass Participation Development Programme. Athletics Gauteng North as a team placed second.

The Cross Country programme took place at Giant Stadium in Region 1, Prestige College in Region 2 and Bronkhorstspuit in Region 7

4.6.3.11 UNDER 12 SOCCER

The under-12 development programme emanated from the memorandum signed between the City and the Korean Football Mission Association in 2008. This programme provides the community of Tshwane an opportunity to field boys of 12 years in an International Tournament in South Korea annually.

In 2011 the programme took place in Region 6 Mamelodi Central grounds. Twenty (20) teams were invited from four Tshwane Districts of Department of Education, five teams from each district consisted of three boys teams and two girls teams. For the first time in 2011 District 1 from Regions 5 & 7 i.e. the Cullinan and Bronkhorstspuit areas participated in the tournament.

The City has approved a report which promotes further engagement with the South Korea Football Association for the next 5 years.

4.6.4 CAPITAL PROJECTS IMPLEMENTATION

The figure below indicates progress made with capital projects related to sport, recreation, arts and culture.

Figure 69: Sport and Recreation capital projects performance

Project	Total budget	Progress
710101 Suurman Library	5 000 000	Draft tender for phase 2 completed – to be advertised in July '12. Ground works and foundation platform completed.
710102 Stanza Bopape Library	10 000 000	Building structure complete. Paving in process and building interior.
710104 Mabopane Library (Odi)	10 000 000	Library officially opened during June 2012.
710690 Soshanguve Giant Stadium	7 500 000	Construction of main pavilion foundations and columns has been done.
710690A Soshanguve Giant Stadium	8 400 000	Construction of main pavilion foundations and columns has been done.
710692 Upgrading of HM Pitje Stadium	6 465 977	Assessment of project status is in process. MAYCO report to serve in July on future development and budget implications.
711432 Olievenhoutbosch Multipurpose Centre	3 500 000	Ground works in process – to continue into the next financial year.
711433 Hammanskraal Multipurpose Centre	5 000 000	Draft tender was submitted in July 2012. Geotechnical report completed. Ground works for foundations completed.
711439 Solomon Mahlangu Freedom Square	1 600 000	Concept planning completed and community consultation in process.
712260 Lotus Gardens	14 500 000	Phase 2 electrical works in process as well as civil works. To continue into the next financial year.
712878 Upgrading of Pilditch Stadium	1 000 000	Assessment completed.
712883A Zithobeni Sport Stadium	250 000	Assessment completed.

4.7 CORPORATE POLICY OFFICES AND OTHER SERVICES

4.7.1 INFORMATION AND COMMUNICATION TECHNOLOGY

The provision of sound, reliable and stable ICT infrastructure is a key enabler for good governance and service delivery. The City has therefore consistently invested in the implementation of ICT infrastructure. The figure below indicates performance on ICT projects for the 2011/12 financial year.

Figure 70: Capital projects performance on ICT projects

Project	Total budget	Progress
710200 Upgrade of IT networks	29 000 000	Cabling for Isivuno House done. Standard Bank in process.
712484 Call centre in the north: Temba	12 356 390	The project is at the completion stage.
712554 E-initiative – The smart city	6 000 000	On-going process of the upgrade of the intranet
712739 Enterprise project management	4 000 000	Project is deployed and payment will commence shortly.
712863 Automated meter reading	50 000 000	Meters for deployment were to be delivered and installed.

4.7.2 TSOSOLOSO PROJECTS

The Tsosoloso Programme was designed to renew and revitalise older township areas of the city. The City has made progress in this regard and has overcome the delays and challenges experienced in the previous financial years. The figure below reflects performance on funded capital projects that fall under the Tsosoloso umbrella.

Figure 71: Tsosoloso projects performance

Project	Total budget	Progress
712533 Beautification, trees and bins	456 852	Installation of benches and planting of trees completed.
712533 Bus and taxi	780 000	Work completed.
712533 Extensions to Nellmapius Clinic	12 000 000	Contract handed over in January 2012. Foundation completed. Contractor 90% complete. Super structure complete, busy with finishes and site works.
712533 HM Pitje Stadium Sport precinct upgrade	12 000 000	Contractor handed over in January 2012. Foundation completed. Contractor 60% complete. Super structure complete, busy with finishes, site works and sport facilities.
712533 Nellmapius Recreational Facility	15 000 000	Appointment letter to appoint contractor was only received on 29 March 2012. Site was handed over on 4 April 2012. Construction has started. Earthworks and foundation are complete.
712533 Nellmapius Skills Development Centre	10 000 000	It will not be possible to spend allocation before 30 June 2012. Work will need to be fast-tracked and application will need to be made to National Treasury to grant funds rolled over.
712533 Paving along hinterland	10 783 058	Paving 100% complete.
712533 Refilwe Business Node	10 967 090	Contractor handed over in January 2012. Foundation complete. Contractor is 20% complete.
712533 Stanza Bopape IT Centre	5 000 000	Site was handed over on 4 April 2012. Construction just started. All contractual matters resolved and foundation completed.
712533 Trader facilities	500 000	Trader facilities installed along Tsamaya and Hinterland. Work completed.
712533 Tsamaya Activity Street Phase 1	4 213 000	Appointment of contractor only completed by SCM process on 16 May 2012. Site handed over on 28 May 2012. Construction has started. Site prepared and material bought.

4.7.3 CORPORATE PROPERTY AND LOGISTICAL SERVICES

The department of Corporate and shared services is amongst others responsible for property and auxiliary services. In FY 2011/12 the department;

- Addressed the land alienation backlog in entirety,
- Consolidated the land asset registers of the dis-established municipalities into one integrated land asset register,
- Conducted weekly reconciliation of the land asset register database with that of the deeds office, increasing integrity and reliability of data on the City's land asset register, and
- Implemented a comprehensive maintenance programme of the City Hall.

4.7.4 CITY PLANNING

The mandate of the City Planning and Development Department is to coordinate city development strategies by transforming planning concepts into projects, consistent with the desired spatial form, integrating service delivery as well as monitoring and effecting accountability.

Against this background, the department is set to tackle the challenges of a fresh mandate on its quest to ensure integrated development, spatial efficiencies and accelerated service delivery.

The Department's primary deliverables are to address past shortcomings, such as uneven development prioritisation and racially segregated governance, as well as ensuring efficient urban spatial management

The City Planning and Development Department provides spatial direction to the public and private sector, ensuring that the urban form reflects the "Capital City" with the aim of ensuring that service delivery takes place seamlessly and that it is accessible and responsive to the needs of its local communities.

4.7.4.1 DEPARTMENTAL ACHIEVEMENTS

- On average, more than 97% of all land use applications were processed within 30 days
- 100% of all Building plan applications were processed within 30 days
- More than 93.7% of all Surveying jobs were finalized (certain projects are longer term projects spanning two to three months)
- Toponymy: street name and address enquiries were all processed 100% and data cleanup continues daily, as critical important input into the billing system and revenue base of the City. Various Tshwane naming and street name change reports were approved and names bank is updated continuously
- The Tshwane Town Planning Scheme is in process of being revised, data investigated, documented, integrated and cleaned up, to include the newly incorporated areas of Metsweding, Nokeng Tsa Taemane and Kungwini municipalities
- By law enforcement, in terms of land use and building plans, are progressing well, amid various capacity challenges

SPATIAL PLANNING (METROPOLITAN AND REGIONAL)

Spatial development frameworks developed and completed, in line with Regional Spatial Development Frameworks, for 2011/2012 include:

- West Capital;
- Bronkhorstpruit Plan;
- Rayton Plan;
- Cullinan Plan;
- Menlyn Node;
- Brooklyn Node;

- Hatfield Node;
- Zone of Choice
- 7 Regional spatial development frameworks; and
- The Metropolitan Spatial Development Framework.

LAND USE APPLICATIONS

The table below reflects the status of land use applications in FY2011/12.

Figure 72: Land use applications

LAND USE APPLICATIONS	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	TOTAL
RECEIVED	127	125	155	402	69	589		1467
PROCESSED	127	123	155	386	63	589		1443
FINALISED	124	101	196	302	2	394		1119

METROPOLITAN PLANNING

Various operational projects were performed during 2011/12, as follows:

- Industrial Land Audit: Drafts for all 7 Regions completed; and
- Strategic Land Parcels: Phase 1; 100% complete in respect of technical assessment of proposals. Phase 2; Development agreements will be signed during 2012/13 for the successful bidders

BUILDING CONTROL AND BUILDING PLAN APPLICATIONS

Figure 73: Building plan applications

Total building plan applications received: type of building	Nr of plans	Construction area (m ²)
Residential	8 189	1 240 181
Non residential	231	581 786
Additions and alterations	7 890	790 534
Total estimated costs (excl. land value)	R 18 907 105 683	

Total building plan applications received (per Region)	Nr	Construction area (m ²)
Region 1	3 672	442 972
Region 2	946	246 889
Region 3	3 933	424 086
Region 4	3 665	690 985
Region 5	211	51 621
Region 6	3 552	685 561
Region 7	331	70 387
Total	16 310	2 612 501

Total building plan applications approved: type of building	Nr of plans	Construction area (m ²)
Residential	5 393	891 280
Non residential	129	248 450
Additions and alterations	6 109	556 971
Total estimated costs (excl. land value)		10 659 099 994

Total building plan applications approved (per Region)	Nr	Construction value (R): excl. land value
Region 1	2 666	231 738
Region 2	675	117 440
Region 3	1 994	255 282
Region 4	3 139	553 405
Region 5	122	43 175
Region 6	2 777	449 179
Region 7	258	46 481
Total	11 631	1 696 700

DEVELOPMENT COMPLIANCE AND ENFORCEMENT

Due to the impact of illegal uses of land and buildings contrary to existing legislation, a built environment framework was approved on 28 June 2012 by Council.

The bylaw will

- Promote a holistic integrated law enforcement process towards built environment contraventions.
- Consist of measures to stop dereliction of the city landscape.
- Contains definitions that have been derived from existing legislation and where no provisions exist, new definitions have been formulated.
- Give the Municipality the power to declare buildings as derelict buildings in terms of the definitions and provides for contraveners to react to such determination. Provision is also made for an appeal in terms of section 62 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

- Set out hefty fines for contraveners to discourage illegal uses of land and buildings, including provisions to disconnection of services as well as recovery of any costs incurred by the Municipality either to achieve compliance or any legal costs incurred in affecting compliance.

The bylaw is currently in process of promulgation and costing and drafting of detailed operating procedures is in process.

OUTDOOR ADVERTISING MANAGEMENT

The key function of Outdoor Advertising Management is to provide for the regulation of outdoor advertising signs on, or visible from, all public spaces in the Tshwane Municipal Area, in such a manner that it doesn't comprise the aesthetic environment of the City.

Figure 74: Status outdoor advertising

Description	Application information	Total income generated
Temporary signs approved for 2011/2012	Pole Add: 133564 posters Auction Posters: 22711	R2,184,859.48 R275,742.80
Street name signs applications for 2011/2012	120 Contract expired (operating on month to month basis)	New Tender to be finalised
Permanent sign applications for 2011/2012	317	R1,675,974.37
Bus advertising campaign applications received for 2011/2012	124	R2,183,788.00
Revenue from agreements signed for 2011/2012	376 contracts	R31,749,054.72 (including Bus advertising and Pole Add amounts)

The number of different types of signs was surveyed:

- Billboards (all sizes); Custom-made billboards, Electronic signs, Product replica's and three dimensional sign; Gantry signs(141)
- Service Facility Signs (59)
- On-premises Business Signs (90)
- Pylon Signs (7)
- Other types such as flat signs, construction wraps (12)
- Construction site signs (8)

GPS waypoints were logged; one for each sign that was surveyed at the exact position of the sign (correct within a 1 to 3 meter range) and all photos were taken of the surveyed signs.

GEOMATICS

Geomatics ensures up to date geospatial information services, together with accurate cadastral and engineering surveying services. 362 Land Surveying and 209 Engineering Surveying projects have been attended to and finalised during 2011/2012 financial year, in a highly technical and precise field of operations. A new set of aerial imagery for part (approximately 75%) of the Tshwane area were obtained and is currently in use in the corporate GIS.

Geomatics provides development information services to the public at dedicated customer centres, fostering responsive Batho Pele principles.

Development information centres handled the following customer care interaction activities during the 2011/2012 financial year:

- 4,326 written enquiry requests
- 9,239 call centres enquiry calls
- 26,096 enquiries within the customer walk in centres
- 131 referred enquiries were handled

In total 37,630 enquiries were resolved immediately

LAND USE LEGISLATION AND TOPONOMY

Copies of the 4 Town Planning Schemes in operation, in the aforementioned Municipal areas, were obtained and their zoning data captured onto the ArcGIS data base. Approximately 7800 rezoning, township, consent use files and other town planning related matter files were obtained and sorted and analysed for relevant scheme documentation.

Of the 699 files of the former Nokeng area a total of 301 approved Consent uses have been scanned and 226 have been captured onto a data base for incorporation into the Tshwane scheme data base before promulgation.

Where final promulgated documents were found the new zoning was captured onto said data base to update the old scheme zonings. In most applications the files were incomplete and letters were sent to the consultants requesting final approved and promulgated documents. Some documents have been received from the consultants and the scheme data base will be updated soon.

The scheme boundaries have been checked and corrected where incorrect, and the data base on ArcGIS has been updated. Zoning maps of the 4 schemes of the former Metsweding areas have been printed and are been checked.

A report regarding the revision and the incorporation of the Metsweding Schemes into the Tshwane scheme will be submitted to Council before the end of the 2012/13 financial year.

The policy on Public Place and Street names had been revisited and the new Local Geographic Names Policy had been approved on 26 January 2012. The new policy provides more clarity on processes to be followed for the naming and renaming of public places and streets.

Various projects have been identified to name streets, township zones and municipal properties.

- 22 Projects in process for Township zone names,
- 7 Projects on Public Place names,
- 237 Projects on street names and
- 15 Projects relating to the names bank
- 20 Council approved reports

In addition:

- 7554 addresses were captured
- 28 957 addresses were modified/corrected

The allocation of addresses will remain a priority in FY2012/13..

Figure 75: Important statistics related to City Planning and Development

Analysis of the function		2008/9		2009/10		2010/11		2011/12	
		Total	R	Total	R	Total	R	Total	R
1.	Number of City Planning staff and their cost to the Municipality	383	134 800 000	416	150 047 439	<u>368</u>	<u>143 353 014</u>	369	164,013,023
3.	Number of building inspectors employed and their cost to the Municipality:								
4	Number of site development plans approved	765		585		589		559	-
5	Number of building plans approved	15898		12180		9691		11 631	-
6	Value of building plans approved		12 184 970 200.00		10 724 582 480.00		8 364 809 710		10 659 099 994
7	Number of building related inspections conducted	53,689		36,184		38,954		37 222	
8	Number of contravention notices served (Building control)	1588		1090		1370		1 365	
9	Number of occupation certificates issued.	7793		4414		5205		6 977	
10	Number of land use related inspections conducted (Development compliance and enforcement)	1525		2569		2147		1598	
11	Number of contravention notices served (in terms of land uses)	515		555		459		738	
12	Number of illegal outdoor advertising signs removed			32308		31300		128 150	
13	Toponomy (outstanding addresses)	Backlog remaining 139,076		Reduced from 139,076 to 81,919		Backlog increased to 107,585)		Backlog increased from 107,585 to 133, 968)	

5.1 INTRODUCTION

Human capital has come to be seen as the primary investment of any company. Hence the City of Tshwane aims at all times to maintain its investment in its people. It recognises the economic, social and political factors that create the external context in which the City of Tshwane operates. Factors with significant implications for effective human resource management relate to the changing composition of the workforce in terms of age, gender, ethnic distribution as well as the barriers encountered by women and people with disabilities. The City operates within a complex legal framework that directly influences day-to-day human resource management functions.

The scarcity of skills together with the global competition for talent has necessitated a review of our acquisition, development, optimisation, engagement and retention strategies.

The new vision for local government requires the reinvention of local government to make it work better, cost less and obtain results. To achieve this requires moving beyond mere compliance towards results, including right-sizing the human resource function, delegating certain human resource authorities to line management, calling on the Human Resource Management Division to demonstrate its business value, and enhancing customer service.

5.1.1 VACANCIES

The following figure indicates the number of vacancies that exist as well as those which have been filled.

Figure 76: Filled positions

Description	2009/10		2010/11		2011/12			
	Number of posts	Number of posts filled	Number of posts	Number of posts filled	Number of posts	Number of posts filled	Number of vacancies	Vacancies %
Service Delivery	2 670	1 766	2 670	1 688	4 881	3 209	1 672	34,25
Electricity	2 878	1 879	2 878	1 795	3 282	2575	707	21,54
Housing, City Planning and Environmental Management	3 696	2 429	3 696	2 349	8 502	6 083	2 419	28,45
Social Development	1 546	923	1 546	893	2 201	1 338	863	39,21
Emergency Management Services	1 286	664	1 286	755	1 386	998	388	28
Metropolitan Police	3 435	1 582	3 435	2 131	4 261	2 202	2 059	48,32
Corporate Services	1 782	1 449	1 782	1 614	2 241	1 269	972	43,73
Legal and Secretarial Services and Municipal Courts	338	186	338	182	142	71	71	50
Economic	974	642	974	689	142	71	71	50

Description	2009/10		2010/11		2011/12			
	Number of posts	Number of posts filled	Number of posts	Number of posts filled	Number of posts	Number of posts filled	Number of vacancies	Vacancies %
Development and Tourism								
Finance	1 208	642	1 208	646	1 359	878	481	35,39
Marketing	67	23	67	24	95	64	31	32,63
Governance Operational Support	156	107	156	107	185	91	94	50,81
Office of the Chief Operating Officer	25	12	25	12	214	83	131	61,21
Office of the Municipal Manager	109	46	109	54	209	149	60	28,70
TOTAL	20 170	12 331	20 170	12 939	29 100	19 081	10 019	34,43

5.1.2 TURNOVER RATE

The turnover rates for the previous two financial years are given as they coincide with the merger with the Metsweding, Kungwini and Nokeng tsa Taemane municipalities.

The turnover rate is informed by retirement, resignation, death, medical incapacity, desertion, expiry of fixed-term contracts and dismissal.

Figure 77: Staff turnover

Details	Total appointments as of beginning of financial year	Terminations during financial year	Turnover rate %
	Number	Number	
2010/11	17 969	1 240	6,9
2011/12	18 491	1 070	5,78

5.2 MANAGING THE MUNICIPAL WORKFORCE

5.2.1 POLICIES AND PLANS REVIEW

Due to the incorporation of Metsweding, the policies below have been identified for review or standardisation. This process commenced in Quarter 4 of the 2011/12 year and will be finalised in the 2012/13 year.

Figure 78: Review of human resource policies and plans

Name of policy	Name of policy	Name of policy
Staffing: Permanent Employees	OHSMS Emergency Preparedness and Response	Private Work
Staffing: Contract Employees (Section 57)	OHSMS Audits	Overtime
Staffing: Political Offices	Asbestos	Uniform Allowance
Exit Interview	Asbestos Demolition	Cashier's Allowance
Retention	Hazardous Chemical Substances	Special Leave
Relocation	Chemical Substances Control	Diversity Management (new)
Employee Wellness	Hearing Conservation	OHS Policy
Performance Management (Top Management)	Illumination	OHS Management System
Performance Management Permanent Employee	Hazardous Biological Agents	OHSMS Legal and Other Requirements
Strike Management	Thermal Stress	OHSMS Objectives and Programmes
Minimum Service Level Agreement	Ventilation	OHSMS Resources, Roles, Responsibility, Accountability and Authority
Sexual Harassment	Medical Surveillance	Encashment of Accumulated Leave
Abscondment and Desertion	Travel-related Illness Prevention	Acting Allowance
Employment Equity	Prevention and Management of Occupation-related HIV and Hepatitis B Exposure	Conditions of Service for Bus Drivers
First Aid	The Management of Prenatal, Postpartum and Breastfeeding Employees	Recovering of Overpayments
Incident Investigation	Hepatitis B Immunisation	Unifix Allowance
Personal Protective Equipment	Travel Allowance	OHSMS Competence, Training and Awareness
Hazard Identification and Risk Assessment	Medical Aid Contribution: Internal Standardisation	OHSMS Communication, Participation and Consultation
Occupation-related Incidents Policy	Study Leave	Rental Housing Allowance
OHSMS Control of OHS Documents		

5.2.2 WORKFORCE PROFILE, AND CORE AND SUPPORT FUNCTIONS

The Employment Equity Regulations were amended on 14 July 2009. The figure below reflects information required by the National Department of Labour.

Figure 79: Total number of employees per occupational level

Occupational levels	Male				Female				Foreign nationals		TOTALS
	A	C	I	W	A	C	I	W	Male	Female	
Top management	16	2	0	0	9	0	0	1	0	0	28
Senior management	257	14	13	152	137	7	8	72	1	0	661
Professionally qualified	431	16	8	335	329	17	8	181	0	0	1325
Skilled technical	2 217	71	21	1 095	1 476	50	16	427	0	0	5373
Semi-skilled	1 866	33	18	311	1 028	76	25	468	0	0	3825
Unskilled	6 254	43	5	56	926	3	0	4	0	0	7291
TOTAL PERMANENT	11 041	179	65	1 949	3 905	153	57	1 153	1	0	18 503
Non-permanent employees	348	30	2	8	179	4	0	7	0	0	578
GRAND TOTAL	11 389	209	67	1 957	4 084	157	57	1 160	1	0	19 081

Figure 80: Employment equity at Housing Company Tshwane

Occupational categories	Male			Female				White male	Foreign nationals		TOTAL
	A	C	I	A	C	I	W	W	Male	Female	
Senior officials and managers	1			1							2
Officers				3					2		5
Clerks											
Security personnel	3			1							4
Craft and related trade workers	1			1							2
Non-permanent employees	6			7					1		13
GRAND TOTAL											13

Figure 81: Total number of employees with disabilities

Occupational levels	Male				Female				Foreign nationals		TOTAL
	A	C	1	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	1	0	1	2	0	0	0	3	0	0	7

Occupational levels	Male				Female				Foreign nationals		TOTAL
	A	C	1	W	A	C	I	W	Male	Female	
Professionally qualified	2	0	0	14	0	0	0	1	0	0	17
Skilled technical	6	1	0	26	0	0	0	7	0	0	40
Semi-skilled	6	0	0	12	0	0	0	6	0	0	24
Unskilled	9	0	0	0	1	0	0	0	0	0	10
TOTAL PERMANENT	24	1	1	54	1	0	0	17	0	0	98
Non-permanent employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	24	1	1	54	1	0	0	17	0	0	98

The following figure indicates the cost of employees at the various levels. The total number of employees includes pensioners who received a medical aid contribution from the City of Tshwane.

Figure 82: Number and cost to employer of all municipal employees

Number and cost to employer of all municipal employees	2009/10		2010/11		2011/12	
	Number	R	Number	R	Number	R
Professional (managerial/specialist)	908	35 154 989	803	31 089 709	1 342	196 121 821
Field (supervisory/foremen)	3 600	62 153 978	3 760	65 916 377	5 942	2 133 285 846
Office (clerical/administrative)	3 977	50 198 691	4 193	52 925 097	4 953	902 333 973
Non-professional (blue collar, outside workforce)	3 694	27 458 445	3 559	28 454 955	8 424	1 044 819 722
TOTAL	12 179	1 857 925 469	12 939	1 973 864 656	20 661	4 276 561 363

The following figure indicates injuries that were reported in line with the Occupational Health and Safety Act. There were 35 Section 24 incidents during the financial year for which the City of Tshwane was liable.

Figure 83: Injuries

Activity	Total employees/incidents 2010/11	Total employees/incidents 2011/12
Medical surveillance including biological monitoring	3 362 employees	5 155 employees
Initial and exit medical examinations	752 employees	1 858 employees
Evaluation of medically incapacitated employees	76 cases	57 cases
Development of occupational risk profiles	408 profiles	331 profiles
Immunisation against Hepatitis B	1 402 immunisations	93 immunisations
General medical services provided	10 566 clinic visits	12 089 clinic visits
Specialised and general health and safety training provided to employees	2 852 employees	2 040 employees
Legal compliance audits	162 audits	83 audits
Inspections of workplaces	201 inspections	64 inspections
Accidents recorded and investigated, and legally required documentation produced	814 incidents	846 incidents
Tenders and quotes evaluated in terms of health and safety requirements	504 quotes and tenders	254 quotes (no longer part of Tender Committee)
Health and Safety Committee meetings attended by co-opted members	285 meetings	207 meetings
Occupational hygiene surveys performed	52	0
Assessment of stressors done	22	0

In keeping with its target of a clean audit by 2014 and improved governance, the City adopted a zero tolerance stance on financial misconduct.

Figure 84: Suspensions and cases of financial misconduct

Activity	2010/11	2011/12
Suspensions	71	70
Financial misconduct	32	133
TOTAL	103	203

The composition of membership per pension or provident fund was as follows:

Figure 85: Pension and provident funds

FUND	2010/11	2011/12
	Number of members	Number of members
National Pension Fund for Municipal Workers	3 114	3 878
Municipal Gratuity Fund	1 408	1 664
Joint Municipal Pension Fund	56	53
Municipal Workers Pension Fund	1 796	2 173
SAMWU National Pension Fund	958	1 124
Tshwane Municipal Provident Fund	2 276	3 243
Tshwane Municipal Pension Fund	433	340
SALA Provident Fund	94	73
SALA Pension Fund	970	776
Germiston Municipal Retirement Fund	1	5
Government Employees Pension Fund	204	19
MESHAWU Gratuity Fund	60	49
Pension Fund for Councillors	109	72
TOTAL	11 479	13 469

Membership of the various medical aid schemes is as follows:

Figure 86: Medical aid funds

FUND	2010/11	2011/12
	Number of members	Number of members
Bonitas	2 860	3 815
Hosmed	4 277	2 998
GLOBAL (was Pretmed)	2 432	1 916
Pro Sano	0	23
Omnitop	0	1
Munimed	0	0

FUND	2010/11	2011/12
	Number of members	Number of members
Medihelp	0	39
Bensure	0	1
LA Health	316	1 255
SAMWUMED	183	299
TOTAL	10 068	10 347

5.3 DISCLOSURE OF BENEFITS: SENIOR STAFF AND COUNCILLORS

Staff and councillor benefits are implemented in accordance with the MFMA. The benefits are given in the financial statements appended to this document.

5.4 HUMAN RESOURCE DEVELOPMENT

The approved IDP of the City of Tshwane identified human resource development as an essential component of ensuring a productive and stable workforce.

5.4.1 TRAINING IN THE CITY OF TSHWANE

Various training programmes were presented to address the needs, priorities and targets captured in the Workplace Skills Plan. A total of 8 793 learners were trained during the 2011/12 financial year.

All training provided was needs based so as to address priorities determined as per the Workplace Skills Plan. Training priorities were linked to the strategic objectives of the IDP of the City of Tshwane. The purpose of all training initiatives was to ensure that the organisation was capacitated with qualified employees with the knowledge, skills and competencies to perform their functions in terms of their scorecards.

The City through the Tshwane Leadership and Management Academy (TLMA) awarded bursaries to 218 non-employees in FY2011/12 as follows:

- 31 students (Mayoral matric awards)
- 13 students (MMC allocations)
- 61 students (Social responsibility)
- 83 students (Indigent register)
- 30 students (Engineering and related fields)

Two groups of 29 councillors were trained on computers in partnership with the University of Pretoria. In an effort to advance basic computer literacy, 300 employees without computers, and who do not require to utilise computers in their daily work were trained on basic computer literacy. 77 Grade 10 and 11 students and 85 military veterans were trained on computers.

Figure 87: Training

Key performance areas	Outcomes as per the IDP 2011-2016				Outputs as per the SDBIP 2011/12			
	Five-year targets	Target 2011/12	Achievement	Baseline as at end of 2010/11	2011/12 target	Actuals 2011/12	Variance	Corrective measures
Total no. of employees trained	37 680	7 536	8 793	6 094	7 536	8 793	+1 257	Target achieved

Figure 88: Total number of employees who received training

Employment category	Race								Total		Total	PWD		Total
	African		Coloured		Indian		White					M	F	
	M	F	M	F	M	F	M	F	M	F				
SOC 100 Legislators	44	35	1	0	1	0	12	4	58	39	97	0	0	0
SOC 100 Directors and corporate managers	269	152	16	13	9	16	102	80	396	261	657	8	2	10
SOC 200 Professionals	356	411	11	12	6	8	98	93	471	524	995	2	0	2
SOC 300 Technicians and trade workers	732	484	27	5	7	7	370	126	1 136	622	1 758	11	0	11
SOC 400 Community and personal service workers	1 467	909	70	12	9	0	413	70	1 959	991	2 950	7	0	7
SOC 500 Clerical and administrative workers	332	725	21	40	16	18	52	168	421	951	1 372	2	2	4
SOC 700 Machine operators and drivers	63	4	0	0	0	0	5	1	68	5	73	1	0	1
SOC 800 Labourers	525	217	11	0	1	4	15	9	552	230	782	0	2	2
Apprentices	86	21	1	0	0	0	1	0	88	21	109	0	0	0
TOTALS	3 874	2 958	158	82	49	53	1 068	551	5 149	3 644	8 793	31	6	37

5.4.1.1 EXAMPLE OF PERSONNEL DEVELOPMENT IN DEPARTMENTS

The goal of continuing education at work is to enhance and upgrade the knowledge and skills of employees. This enables improved service delivery to communities and employee career progression and succession planning.

Figure 89: Health professional graduate in primary health care diploma with training.



5.4.2 TRAINING AT CITY OF TSHWANE ENTITIES

5.4.2.1 HOUSING COMPANY TSHWANE

Housing Company Tshwane did not train individuals during the 2011/12 financial year, due to human resource constraints. However, R43 978 was paid in skills development levies in 2011/12.

6 SUMMARY OF FINANCIAL PERFORMANCE AND REPORT OF THE AUDITOR GENERAL

6.1 FINANCIAL PERFORMANCE

This section summarises the audited financial performance of the City of Tshwane for the 2011/12 financial year. The report of the Chief Financial Officer and the audited financial statements may be found in the appendix to this report.

6.1.1 OPERATIONAL AND FINANCIAL PERFORMANCE REVIEW

The City of Tshwane grew in revenue and capital expenditure for the year reported despite increases in water and electricity tariffs. The City's financial framework at the end of the financial year indicated strong operational performance as summarised below:

- Assessment rates and service charges were up by 22,3%.
- Grants and subsidies were up by 42,2%.
- Other revenue was down by 6,6%.
- Total revenue was up by 30,3%.
- Total expenditure was up by 23,3%.
- Surplus was up by 156,9%.
- Expenditure on remuneration as a percentage of total expenditure decreased from 29,41% (2010/11 financial year) to 26,72%.

Figure 90: Analysis of financial position on 30 June 2012

Type	June 2012 Municipality R'000	June 2012 Group R'000	June 2011 Municipality R'000	June 2011 Group R'000	Variance (R) Group R'000	Variance Group (%)
Current assets	4 963 653	5 030 379	4 476 430	4 465 261	565 118	12,66
Non-current assets	20 723 469	20 750 912	17 161 048	17 190 635	3 560 277	20,71
Total assets	25 687 122	25 781 291	21 637 478	21 655 896	4 125 395	19,05
Current liabilities	5 978 879	6 037 826	4 922 023	4 897 878	1 139 948	23,27
Non-current liabilities	8 077 149	8 080 270	7 116 942	7 120 671	959 599	13,48
Total liabilities	14 056 028	14 118 095	12 038 965	12 018 549	2 099 546	17,47
Net assets	11 631 093	11 663 196	9 598 514	9 637 348	2 025 848	21,02

6.1.2 CAPITAL EXPENDITURE AND FINANCING (ONLY WITH REGARD TO THE MUNICIPALITY)

The Municipality's original approved capital expenditure budget for 2011/12 amounted to R3 185 417 740. The capital budget was amended to R3 403 637 183 by means of an adjusted budget approved by the Council on 23 February 2012.

Actual expenditure incurred during the 2011/12 financial year amounts to R3 115 999 216 or 92% measured against the adjusted budget, resulting in a variance of R287 637 967.

6.2 SUMMARY: REPORT OF THE AUDITOR GENERAL

The detailed report of the Auditor General (AG) may be found in the appendix to this report. This section summarises the Auditor General's report and City of Tshwane's responses.

It is important to note that the following pertaining the Audit of Performance Objectives by the Auditor General.

- 1 Focused on the following three strategic objectives for the Audit of Performance Objectives (AOPO):
 - SO1: Provide basic services, roads and stormwater;
 - SO3: Sustainable communities with clean, healthy and safe environment and integrated social services; and
 - SO4: Participatory democracy and batho pele.

- 2 Followed a top down/ vertical approach, as follows:
 - Performance on IDP targets audited;
 - Performance on SDBIP targets that underpinned the achievement of the IDP targets audited; and
 - Performance on departmental project level performance in relation to the SDBIP targets audited.

Evidence was requested for the areas of water, sanitation, electricity, roads, housing, waste management, stormwater, customer care, health, indigent and emergency services.

Where targets were reported as not achieved, evidence was sought to assess whether corrective measures were being taken.

The City, however, had achieved an average score of 101% on its SDBIP targets as audited by September 2012. The reason for the difference in scores is that not all SDBIP indicators directly influence the IDP, and the core indicators that achieve the IDP were not realised during FY2011/12.

It must also be noted that the Auditor General in his report utilised prescribed language. Therefore though in many instances, reasonable steps and measures were implemented by the City in compliance with legislation and regulations, the report of the AG indicated findings nevertheless.

In addition, both the Executive Mayor of the City and the Chairperson of the Audit and Performance Committee, independently and separately raised concerns about the manner in which the report is worded.

6.2.1 OPINION OF THE AG ON THE FINANCIAL STATEMENTS

The Auditor General found that the financial statements fairly presented all material respects and were in accordance with the South African standards of generally recognised accounting practice (GRAP), including the following:

- The City's financial position
- The City's financial performance
- The City's cash flow for the 2011/12 financial year

The AG raised some emphasis of matters which may be found in the AG's detailed report; however, this did not modify the AG's opinion. The City has already started to implement corrective actions where relevant and within its control.

6.2.2 AG'S REPORT ON LEGAL AND REGULATORY REQUIREMENTS

The AG reported findings relevant to performance as measured against predetermined objectives, compliance with laws and regulations, and internal control. However, these were not for purposes of expressing an opinion. This section summarises the findings by the audit of predetermined objectives. Details on other findings related to regulatory frameworks may be found in the AG's report in the appendix to this report.

The AG found inaccuracies related to reported performance on the IDP. By the time that the AG audit was completed, the City had put in place measures to improve reporting for the 2012/13 financial year. Key interventions implemented to date include the following:

- Circular 1 on performance reporting which sets out the requirement for monthly reporting by all departments in order to closely monitor performance.
- Circular 2 on performance reporting and the adjusted SDBIP which serves to put in place sound measures for any possible adjustment of targets.

In addition, the capacity of organisational performance management is to be increased in line with available funding and within the context of an approved structure to ensure that the City has the resources to manage a system to collect, collate, verify, store and report actual performance information. The performance management framework must also be reviewed during the 2012/13 financial year.

As indicated earlier in this report, the City did not achieve all its planned targets during the 2011/13 financial year. The AG's report also raises the matter of insufficient achievement of planned targets. The reasons for non-performance or poor performance are explained earlier in this report. The City has also outlined areas where fast-tracked delivery for the 2012/13 financial year resulted in certain under-achieved targets for the 2011/12 financial year being addressed in the first quarter of the 2012/13 financial year (such as in the case of roads delivery).

The City of Tshwane's performance management system is currently evolving. It is not surprising that in an institution of this size, which had during the year of implementation and reporting gone through a massive institutional change as a result of incorporating Metsweding, there would be additional challenges in

performance management. The AG's finding that there were material adjustments made to the annual performance report was in the context of the City correcting errors on performance reporting after the final audit of the fourth quarter performance information. However, measures are being put in place for the 2012/13 financial year to ensure that the City completes its audit on time before submitting the annual performance report to the Auditor General.

6.3 CORRECTIVE MEASURES TO BE TAKEN TO ADDRESS THE FINDINGS OF THE AG

The consolidated audit report for the City of Tshwane and its entities for the financial year ended 30 June 2012 is attached hereto as Appendix A.

The City of Tshwane has achieved an unqualified audit. Corrective actions were developed to address the matters of emphasis raised by the Auditor-General as well as other and regulatory requirements.

The tables below highlight the corrective actions to be taken by the City of Tshwane to address matters raised by the Auditor-General.

6.3.1 MATTERS OF EMPHASIS

The AG identified matters of emphasis in relation to the financial statements. The table below summarises the findings of the AG and the proposed corrective measures of the City.

Figure 91: Matters of emphasis City of Tshwane

Emphasis of matters: City of Tshwane municipality (Financial statements)		
Finding	Explanation	Corrective Measures
8. Significant uncertainties	In relation to the municipality being a defendant in court cases and the provision for any liabilities that may result)	Control measures to minimise the risks of legal cases against the city are to be implemented.
9. Restatement of corresponding figures	Restatements due to errors discovered. In relation to for example: <ul style="list-style-type: none"> • correction of depreciation on library books • first time take on of library books, • fair value restatement of library books 	All reasonable steps will be taken to prevent a re-occurrence, however, in some instances restatement cannot be avoided due to new requirements of accounting standards
10- 11 Material losses	Water and electricity distribution losses	Control measures to minimise material losses are in place and will have to be improved on regular basis
12. Material	Impairments of receivables- consumer	There has already been implementation of effective credit control measures resulting in accelerated

Emphasis of matters: City of Tshwane municipality (Financial statements)		
Finding	Explanation	Corrective Measures
impairments	debtors	revenue collection for business and government accounts, and this will continue

6.3.2 REPORT ON LEGAL AND OTHER REGULATORY MATTERS

Although the AG did not issue an opinion on the predetermined objectives, findings were identified. The tables below summarise findings for City of Tshwane and for its entities.

Figure 92: Report on legal and other regulatory matters City of Tshwane

Report on legal and other regulatory matters City of Tshwane		
Finding	Explanation	Corrective Measures
19. Accuracy	Insufficient source document evidence to support reported performance	To implement controls related to the documentation and verification of evidence. All departments required to report on a monthly basis with supporting evidence. Measures to be taken when departments do not comply with reporting processes.
34. Material adjustments in the annual performance report	Correction of certain reported information during the audit Due to Inconsistent and continuous reporting of departments that necessitated re-audits and corrections	The performance management system is being reviewed to ensure that all requirements of the performance management system meet legislative requirements and are complied with; including the development of audit files and timeous reporting. Two circulars on performance reporting (circular 1 and circular 2 of 2012 were developed and are in implementation).

Figure 93: Report on legal and other regulatory matters Sandspruit works association

Report on legal and other regulatory matters Sandspruit works association		
Finding	Explanation	Corrective Measures
20. Usefulness of information	Measures taken to improve performance not disclosed	CoT shareholder unit to quality assure performance reports of the entities. Entities to report as per legislation, disclose measures to improve performance with evidence.

Figure 94: Report on legal and other regulatory matters Housing Company Tshwane

Finding	Explanation	Corrective Measures
24-28 Measurability of information	Targets not specific, measurable, time-bound. Indicators not well defined and verifiable.	The new board of HCT will ensure that the business plan of HCT complies with all criteria of (Smart, Measurable, Specific, Realistic and Time-bound). The shareholder unit in the Office of the Executive Mayor is to quality assure all submissions to the CoT from the entities.
29. Reliability of information	Reported information should be verified through systems and processes	The CEO to ensure that entities map their processes and that they produce evidence files for reported performance. This is to be verified and quality assured by the shareholder unit.

6.3.3 ADDITIONAL MATTER: COMPLIANCE WITH LAWS AND REGULATIONS

The tables below summarise findings in relation to compliance with laws and regulations for the CoT and its entities.

Figure 95: Additional matters compliance with laws and regulations CoT and entities

Additional matter: compliance with laws and regulations related to CoT and its entities (financial statements)		
Finding	Explanation	Corrective Measures
36-37 Budget	Over-expenditure and unforeseen and unavoidable expenditure	<p>Unauthorised expenditure will be monitored more closely and the current policies will be enforced more stringently and additional measures will be put in place to monitor. Intensify monitoring process for submission of budget reports.</p> <p>Enforce current policies in place and legal framework</p> <p>Enforce revised supply chain policy in place and regular monitoring</p> <p>Additional measures will be put in place and more stringently enforced to prevent unauthorised expenditure. Close monitoring of unauthorised expenditure</p>
38 AFS	Need compliance with 122(1) of MFMA in all respects when compiling AFS	<p>More measures will be put in place to monitor and review</p> <p>Enforce current policies in place and legal framework</p>
39-40 (SCM regulation 38(1) 41-42(SCM regulation 46(2)(e) 43 SCM regulation 13(c)	Effectiveness of reasonable steps to prevent or combat the abuse of the supply chain management system.	<p>Regular monitoring and review.</p> <p>Enforce revised supply chain policy in place and regular monitoring</p>
44. 62 (1)(d) of MFMA	Steps to prevent unauthorised, fruitless and wasteful expenditure	Additional measures will be put in place and more stringently enforced to prevent unauthorised expenditure.

6.3.4 INTERNAL CONTROL (CONCLUDING STATEMENTS OF THE AG)

The table below provides responses to the findings of the AG in relation internal control findings.

Figure 96: Responses to the concluding statements of the AG

Finding	Explanation	Corrective Measures
46. Internal control	Leadership needs to provide adequate review of financial and non-financial reporting	<p>Monthly and quarterly financial and performance reports will be reviewed more stringently and measures will be put in place for proper follow up.</p> <p>There are currently measures in place, such as disciplinary action against management for non-compliance with prescribed procedures and outputs.</p>
47. Internal control	In relation to the effectiveness of the system that supports financial and non-financial performance management.	<p>An effective system of record management will be investigated and implemented to assist in information management. Compliance to laws and regulations will be monitored and reviewed.</p> <p>Immediate actions being implemented include the mapping of all processes, as well as the preparation of audit files on a quarterly basis.</p>

APPENDIX A: REPORT OF THE AUDITOR GENERAL

REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE AND COUNCIL ON THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY

REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS

Introduction

1. I have audited the consolidated and separate financial statements of the City of Tshwane Metropolitan Municipality set out on pages xx to xx, which comprise the consolidated and separate statement of financial position as at 30 June 2012, and the consolidated and separate statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated and separate financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA), and for such internal control as management determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these consolidated and separate financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the City of Tshwane Metropolitan Municipality (municipality) and its entities as at 30 June 2012, and their financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and in the manner required by the MFMA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Significant uncertainties

8. As disclosed in note 53 to the financial statements, the municipality is the defendant in various court cases and disputes. The ultimate outcome of these matters cannot presently be determined and / or reliably measured, therefore no provision for any liabilities that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in note 45 to the financial statements, the corresponding figures for 30 June 2011 have been restated as a result of various errors discovered during the year ended 30 June 2012.

Material losses

10. As disclosed in note 59 to the financial statements, material losses amounting to R389 200 000 (2011: R296 760 000) were incurred as a result of water distribution losses, which represent 24,70% (2011: 28,64%) of total water available for sale and are due to burst pipes, non-metering of water and unauthorised consumption.

11. As disclosed in note 60 to the financial statements, material losses amounting to R673 475 523 (2011: R375 939 558) were incurred as a result of electricity distribution losses which represent 12,11% (2011: 9,32%) of total electricity available for sale. The total technical losses of electricity amounted to R333 675 523 (2011: R242 039 558). Non-technical losses amounted to R339 800 000 (2011: R139 000 000) and are due to theft, tampering and faulty meters.

Material impairments

12. As disclosed in note 19 to the financial statements, receivables have been significantly impaired. The impairment of receivables amounts to R2 945 403 331 (2011: R2 233 923 917) which represent 52% (2011: 46%) of consumer debtors and the contribution to provision for doubtful debts for the year under review amounted to R711 479 414 (2011: R319 839 109).

Additional matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

14. The supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

PREDETERMINED OBJECTIVES

16. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on **pages ... to ...** of the annual report.

17. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information* (FMPPI).

The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

18. The material findings are as follows:

City of Tshwane (Municipality)

Reliability of information

Accuracy – reported performance not accurate

19. The FMPPI requires that the indicator be accurate enough for its intended use and respond to changes in the level of performance. A total of 31% of the actual reported performance relevant to provision of basic service, roads and storm water and sustainable communities with clean, healthy and safe environments and integrated social services were not accurate when compared to source information. This was due to a lack of monitoring and review by senior management of the recording of actual achievements and non-compliance with internal reporting processes.

Sandspruit Works Association SOC Ltd (Sandspruit Work Association)

Usefulness of information

Presentation - Measures taken to improve performance not disclosed

20. Improvement measures in the annual performance report that were not achieved for a total of 41% of the planned targets was not disclosed as required by section 46 of the Municipal Systems Act, 2000 (Act No. 32 of 2000)(MSA). This was due to inadequate internal policies and procedures over the processes pertaining to the reporting of performance information.

Housing Company Tshwane SOC Ltd (Housing Company Tshwane)

Usefulness of information

Presentation - Measures taken to improve performance not disclosed

21. Improvement measures in the annual performance report that were not achieved for a total of 100% of the planned targets was not disclosed as required by section 46 of the MSA. This was due to inadequate internal policies and procedures over the processes pertaining to the reporting of performance information.

Consistency of information

Reported objectives are not consistent with planned objectives/indicators/targets

22. Section 41(c) of the MSA requires that the actual achievements against all planned indicators and targets must be reported annually. One hundred percent of the objectives, indicators and

targets as per the annual performance report and the mid year performance assessment report did not agree to the initial objectives, indicators and targets set out in the business plan for 2011-12. This was due to inadequate internal policies and procedures over the monitoring of compliance with laws and regulations and over processes pertaining to the reporting on performance information.

No budget allocation for the reported strategic objectives

23. There was no budget allocation for the reported strategic objectives because the reported objectives were not approved by the parent municipality and are not consistent with the approved business plan which is in line with the service delivery agreement. This was due to inadequate internal policies and procedures over the monitoring of compliance with laws and regulations.

Measurability of information

Performance targets not specific

24. The FMPPI requires that performance targets be specific in clearly identifying the nature and required level of performance. A total of 34% of the targets relevant to the development of up to 1078 new units of affordable and quality rental units by 2014 (Greenfield projects), the promotion and guarantee of excellent service provision, striving for financial stability, the management of rental housing stock effectively and efficiently, ensuring that Housing Company Tshwane is financially sustainable and liquid by 2012-13, improving occupancy rate to 100% on all our buildings under management and effective management of finances, assets, systems and human capital were not specific in clearly identifying the nature and the required level of performance. Management was aware of the requirements of the FMPPI but did not comply with it.

Performance targets not measurable

25. The FMPPI requires that performance targets be measurable. The required performance could not be measured for a total of 80% of the targets relevant to the recovery and rehabilitation of “bad buildings” with rental capacity of 1701 units by 2014 (Brownfields projects), development up to 1078 new units of affordable and quality rental units by 2014 (Greenfields projects), the promotion and guarantee of excellent service provision, striving for financial stability, the management of rental housing stock effectively and efficiently, ensuring that Housing Company Tshwane is financially sustainable and liquid by 2012-13, improving occupancy rate to 100% on all our buildings under management and design and implement an institutional transformation plan strategy to improve corporate governance structure and ensure adequate capacity to achieve the 5 year strategic objectives. Management was aware of the requirements of the FMPPI but did not comply with it.

Performance targets not time bound

26. The FMPPI requires that the time period or deadline for delivery be specified. A total of 71% of the targets relevant to the recovery and rehabilitation of “bad buildings” with rental capacity of 1701 units by 2014 (Brownfields projects), development up to 1078 new units of affordable and quality rental units by 2014 (Greenfields projects), the promotion and guarantee of excellent service provision, striving for financial stability, the management of rental housing stock effectively and efficiently, effective management of finances, assets, systems and

human capital, design and implement an institutional transformation plan strategy to improve corporate governance structure and ensure adequate capacity to achieve the 5 year strategic objectives were not time bound in specifying a time period or deadline for delivery. Management was aware of the requirements of the FMPPI but did not comply with it.

Performance Indicators not well defined

27. The FMPPI requires that indicators/measures should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 30% of the indicators relevant to the development of up to 1078 new units of affordable and quality rental units by 2014 (Greenfield projects), the promotion and guarantee of excellent service provision, striving for financial stability, the management of rental housing stock effectively and efficiently, ensuring that Housing Company Tshwane is financially sustainable and liquid by 2012-13, improving occupancy rate to 100% on all our buildings under management, design and implement an institutional transformation plan strategy to improve corporate governance structure and ensure adequate capacity to achieve the 5 year strategic objectives were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. Management was aware of the requirements of the FMPPI but did not comply with it.

Indicators not verifiable

28. The FMPPI requires that it must be possible to validate the processes and systems that produce the indicator. A total of 86% of the indicators relevant to development of up to 1078 new units of affordable and quality rental units by 2014 (Greenfield projects), the promotion and guarantee of excellent service provision, striving for financial stability, the management of rental housing stock effectively and efficiently, ensuring that Housing Company Tshwane is financially sustainable and liquid by 2012-13, improving occupancy rate to 100% on all our buildings under management, effective management of finances, assets, systems and human capital and design and implement an institutional transformation plan strategy to improve corporate governance structure and ensure adequate capacity to achieve the 5 year strategic objectives were not verifiable in that valid processes and systems that produce the information on actual performance did not exist.

Reliability of information

Validity - reported performance not valid

29. The FMPPI requires that processes and systems which produce the indicator should be verifiable. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the validity of the actual reported performance relevant to 64% of the objectives. This was due to lack of processes and information systems and Housing Company Tshwane's records not permitting the application of alternative audit procedures.

Additional matter

30. I draw attention to the following matters below. These matters do not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

31. Of the total number of 19 targets planned, 8 targets were not achieved during the year under review for the Municipality. This represents 42% of total planned targets that were not achieved. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process and the municipality not considering appropriate systems to measure the objectives during the annual strategic planning process.

32. Of the total number of 32 targets planned, only 19 were achieved during the year under review for Sandspruit Work Association. This represents 41% of total planned targets that were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.
33. One hundred percent of planned targets were not achieved during the year under review for Housing Company Tshwane. This was mainly due to the fact that indicators and targets were not suitably set during the strategic planning process and different objectives were adopted by the entity but no evidence was provided that the changes to the business plan were approved by the parent municipality.

Material adjustments to the annual performance report done for municipality

34. Material adjustments in the annual performance report were identified during the audit, all of which were corrected by management.

COMPLIANCE WITH LAWS AND REGULATIONS

35. I performed procedures to obtain evidence that the municipality and its municipal entities has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Budget

36. Expenditure was incurred in excess of the limits of the amounts provided for in the votes of the approved budget, in contravention of section 15 of the MFMA.
37. The total unforeseen and unavoidable expenditure incurred exceeded R15 000 000 in contravention of Municipal Budget and Reporting Regulation 72.

Annual financial statements

38. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements in the provision for doubtful debts, liabilities and investment property for the municipality, Sandspruit Work Association and Housing Company Tshwane respectively, identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

39. Awards were made to providers whose directors/ principal shareholders are persons in the service of the municipality, in contravention of National Treasury's Municipal Supply Chain Management regulation (SCM regulation) 44. Furthermore the providers failed to declare that they were in the service of the municipality, as required by SCM regulation 13(c). Reasonable steps taken were not fully effective to prevent or combat the abuse of the SCM process in accordance with SCM regulation 38(1).
40. Awards were made to providers whose directors/ principal shareholders are persons in the service of other state institutions for both the municipality and Sandspruit Work Association, in contravention of SCM regulation 44. Similar awards were identified in the prior year and the

steps taken were not effective to prevent or combat the abuse of the SCM process in accordance with SCM regulation 38(1).

41. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, as required by SCM regulation 46(2)(e) and the code of conduct for staff members issued in terms of the MSA.
42. Persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, as required by SCM regulation 46(2)(e) and the code of conduct for staff members issued in terms of the MSA.
43. Quotations and deviation contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).

Expenditure management

44. The accounting officer of the municipality and Housing Company Tshwane did not take effective steps to prevent unauthorised, irregular and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

INTERNAL CONTROL

45. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

46. The accounting officer inadequately reviewed the monthly and quarterly financial and performance reports. Material adjustments were therefore required on both the annual financial statements and the annual performance report. The municipality and entities did not have sufficient monitoring controls to ensure the proper implementation of the process of reporting on predetermined objectives as information on both Sandspruit Work Association and Housing Company Tshwane were found not to be useful and the actual performance reported for the municipality and Housing Company Tshwane were not reliable.

Financial and performance management

47. The municipality's system of record management that provides for the maintenance of information which supports the reported performance contained in the annual performance report was not fully effective. This includes information that relates to the collection, collation, verification, storing and reporting of actual performance information. Non-compliance with laws and regulations such as the MFMA, SCM regulations and PPPF Act regulations could have been prevented had compliance been properly reviewed and monitored.

OTHER REPORTS

Investigations

48. In terms of Proclamation no. R62 of 2010, the President of South Africa has assigned the Special Investigation Unit to investigate various issues on the state of affairs of the municipality. The investigation includes SCM, fraud and financial misconduct.

49. The forensic audit section of the internal audit division investigated and finalised 275 cases for the financial year under review. The nature of the cases covered a wide spectrum of activities including supply chain management, fraud and financial misconduct.

Johannesburg

14 December 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPENDIX B CITY OF TSHWANE FINANCIAL STATEMENTS AND REPORT OF THE CFO