CITY OF
TSHWANE

IGNITING EXCELLENCE

DRAFT ANNUAL REPORT 2013/14 Incorporating the ANNUAL PERFORMANCE REPORT

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GLOSSARY OF TERMS

Term	Definition
Accounting officer	(a) In relation to a municipality, means the municipal official referred to in section 60 of the Municipal Systems Act; or (b) In relation to a municipal entity, means the official of the entity referred to in section 93 and includes a person acting as the accounting officer.
Annual report	In relation to a municipality or a municipal entity, means an annual report as contemplated in section 121 of the Municipal Finance Management Act.
Auditor-General	Means the person appointed as the Auditor-General in terms of section 193 of the Constitution, and includes a person – (a) acting as Auditor-General; (b) acting in terms of a delegation by the Auditor-General; or (c) designated by the Auditor-General to exercise a power or perform a duty of the Auditor-General.
Basic municipal service	Means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment. Regulation 10 of the Municipal Planning and Performance Management Regulations 2001 indicates water, sanitation, electricity and solid waste removal.
Backlogs	A backlog can be defined as services/goods that have accumulated over time that are still undelivered/unattended/still not produced.
Baseline	The accurate and quantitative data at a stated point in time that mark the beginning of a trend.
Councillor	Means a member of a municipal council.
Section 57 employee	In terms of the Municipal Systems Act, a section 57 employees means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.
Employer	Means the municipality employing a person as a municipal manager or as manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manager, as the case may be.
Employment contract	Means a contract as contemplated in section 57 of the Municipal Systems Act.
External service provider	Means an external mechanism referred to in section 76(b) of the Municipal Systems Act, which provides a municipal service for a municipality.
Financial statements	In relation to a municipality or municipal entity, means statements consisting of at least – (a) a statement of financial position; (b) a statement of financial performance; (c) a cash-flow statement; (d) any other statements that may be prescribed; and (e) any notes to these statements.
Financial year	Means the financial year of municipalities that end on 30 June of each year.
Input indicator	Means an indicator that measures the costs, resources and time used to produce an output.
Integrated development plan (IDP)	Means a plan envisaged in section 25 of the Municipal Systems Act.
Local community or community	In relation to a municipality, means that body or persons comprising – (a) the residents of the municipality; (b) the ratepayers of the municipality; and (c) any civic organisations and non-government, private sector or labour organisation or body that is involved in the local affairs of the municipality.

Term	Definition
Mayor	In relation to – (a) a municipality with an executive mayor, means the councillor elected as the executive mayor of the municipality in terms of section 55 of the Municipal Structures Act; or (b) a municipality with an executive committee, means the councillor elected as the mayor of the municipality in terms of section 48 of the Act.
Mid-year report	Is a report that is developed in terms of the MFMA section 72, and is intended to inform council of the municipality's mid-year budget and performance assessment.
Mid-term report	Is a report that is developed half-way during Councils term, and will reflect among others the progress of the municipality on the IDP for that period. It is not a legislated report.
Municipality	When referred to as – (a) an entity, means a municipality as described in section 2 of the Municipal Systems Act; and (b) a geographical area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).
Municipal entity	As defined in section 1 of Act 44 of 2003, means – (a) a private company referred to in section 86B(1)(a) of the Municipal Systems Act; (b) a service utility; or (c) a multi-jurisdiction service utility.
Municipal Finance Management Act	Means the Local Government: Municipal Finance Management Act, 2003 and any regulations made under the Act.
Municipal manager	Means a person appointed in terms of section 82 of the Municipal Structures Act.
Municipal Structures Act	Means the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).
Municipal Systems Act	Means the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
Outcome indicator	Means an indicator that measures the quality and/or impact of an output regarding a particular objective.
Output indicator	Means an indicator that measures the results of activities, processes and strategies of a programme of a municipality.
Performance agreement	Means an agreement as contemplated in section 57 of the Municipal Systems Act.
Performance plan	Means a part of the performance agreement that details the performance objectives and targets that must be met and the time frame within which these must be met.

Service delivery and budget implementation plan	Means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –
	(a) projections for each month of –
	  (i) revenue to be collected by source; and
	  (ii) operational and capital expenditure by vote;
	(b) service delivery targets and performance indicators for each quarter; and
	(c) any other matters that may be prescribed;
	and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the Municipal Finance Management Act.

Monitoring and evaluation	**Monitoring** is a process that entails collecting and analysing data on inputs, activities, outputs, outcomes and impacts as well as external factors, to support effective management. **Evaluation** is a process of assessing relevance, efficiency, effectiveness, impact and sustainability.

ACRONYMS

ABBREVIATION	FULL NAME
AC	Audit Committee
AG	Auditor-General
AGSA	Auditor-General of South Africa
AOPO	audit of predetermined objectives
APC	Audit and Performance Committee
APMS	automated performance management system
BEF	Business Excellence Framework
BSC	Budget Steering Committee
CAPEX	capital expenditure
CFO	Chief Financial Officer
CM	City Manager
COGTA	Cooperative Governance and Traditional Affairs
CoSO	Committee of Sponsoring Organisations
CSS	Corporate and Shared Services
CoT	City of Tshwane
CSPM	City Strategies and Performance Management
Dept.	Department
DCM	Deputy City Manager
DPLG	Department of Provincial and Local Government
ED	Executive Director
EEA	Employment Equity Act
EPM	Enterprise Project Management
ERM	Enterprise Risk Management
FMPPI	Framework for Managing Programme Performance Information
GICT	Group Information and Communication Technology
GiGo	garbage in garbage out
GDS	Growth and Development Strategy
GWM&E	government-wide monitoring and evaluation
HR	human resource
IA	Internal Audit
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IT	information technology
IEPMS	integrated electronic performance management system
IRFA	Intergovernmental Relations Framework Act
IQMS	integrated quality management system
KPA	key performance area
KPI	key performance indicator
LGMPPR	Local Government: Municipal and Performance Regulations
LGMFMA	Local Government: Municipal Finance Management Act
LGMPRMM	Local Government: Municipal Performance Regulations for Municipal Managers
MSA	Local Government: Municipal Systems Act 32 of 2000
LGSETA	Local Government: Sector Education and Training Authority
LRA	Labour Relations Act
Mayco	Mayoral Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MMC	Member of the Mayoral Committee
MPAC	Municipal Public Accounts Committee

ABBREVIATION	FULL NAME
MSA	Municipal Systems Act
MSP	managing successful programmes
MTREF	Medium-term Revenue and Expenditure Framework
M&E	monitoring and evaluation
NDP	National Development Plan
NRF	National Revenue Fund
NQFA	National Qualifications Framework Act
OPCA	Operation Clean Audit
OPEX	operational expenditure
OPM	Organisational Performance Management
PEST	political, economic, social and technological
PFMA	Public Finance Management Act
PMF	Performance Management Framework
PMO	Project Management Office
PMS	performance management system
POE	portfolio of evidence
PRF	Provincial Revenue Fund
PR	proportional representation
QPR	quality process and result
RSA	Republic of South Africa
SASQAF	South African Statistical Quality Assessment Framework
SALG	South African local government
SAMM	South African metropolitan municipality
SDBIP	Service Delivery and Budget Implementation Plan
SDA	Skills Development Act
SDLA	Skills Development Levies Act
SED	Strategic Executive Director
SMART	specific measurable, attainable, realistic and with deliverable time frame (criterion)
Stats SA	Statistics South Africa
SWOT	Strengths, weaknesses, threats and opportunities
TLMA	Tshwane Leadership and Management Academy

1 EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

A   EXECUTIVE MAYOR'S FOREWORD

At the end of June 2014, this Council had served 37 months in office. The IDP that was approved in May 2011 to be implemented for the period 2011-2016, had been in implementation for 36 months, more than half way into the term of office.

At the beginning of the current term, "we were alert to the need to surmount the triple challenges of poverty, unemployment and inequality and   thus accordingly positioned these challenges as the key drivers of our service delivery programme"[1].   We also said that "We aim to make excellence an enduring habit of our approach to service delivery, which should be stubbornly and single-mindedly pursued". Despite the numerous challenges experienced the City has pushed the boundaries to ensure the delivery of services to its residents, but to also undertake massive investment in ground-breaking and transformative projects that over time are set to change the landscape of Tshwane as set out in Tshwane Vision 2055, our road-map for the next 4 decades.

The City has become a construction site, with key projects underway.

- The Inner City is being regenerated, with old infrastructure being replaced and pedestrianisation taking place making the City safer and accessible.

- The West Capital Precinct Development: an iconic development that will bring, amongst others, Marabastad to its former glory and address the challenges of affordable inner city student accommodation, and the demand for social and middle income housing is currently underway.

- Construction of Tshwane House is currently underway and we await the day when the core administrative personnel in the city administration and the business of Council will be under one roof. Final staff relocation and evacuation of the old Munitoria building took place in February 2013. In terms of the delivery schedule, the new Tshwane House complex will be delivered in two phases, with most of the two office wings delivered as early as August 2016 and the remainder of the complex including the Council Chamber building by as early as November 30 June 2016

- The Bus Rapid Transport System (A Re Yeng) project has experienced delays, however, the traffic congestion on Paul Kruger is evidence of intense construction work under-way. When complete, this project will help us realise the goal of easing mobility, reducing traffic congestion and ultimately reconnecting all the cardinal points of the city through a reliable, integrated bus, taxi and train network.
- Tshwane is rapidly becoming a smart city. The roll out of free WiFi on public transport is ensuring that citizens have improved access to the City services and administration.

Other catalytic projects that are being rolled out over multiple financial years, with diverse partners include:

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[1] State of the City Address by His Worship the Executive Mayor of the City of Tshwane, 4 April 2013.

- The Tshwane International Convention Centre (TICC) in partnership with AGCEP;

- Symbio City which entails the conversion of 10 hectares of land which surrounds the Centurion Lake into a vibrant mixed-use development that will link the Centurion Gautrain station with the existing Centurion Mall; and

- Rainbow Junction which is aimed at mixed use development in the Zone of Choice, to the north of the city.

It is important to note that in the past 36 months, more than:

- 24000 Households have received water connections

- 27000 Electricity connections have been provided

- 8000 Streetlights have been installed

- 38000m of Water pipelines have been upgraded

- 36000m of Sewer pipelines were installed

- 140km of Roads were provided

- 221km of Stormwater drainage was provided

- R4BN investment was brought into the City; and

- 59000 Income earning opportunities were created in the City

In FY 2013/14 the City achieved 56 of 78 targets on the SDBIP (71.8% achievement). Of these

- 26 of the 41 SDBIP targets that drove the IDP were achieved (63.4% achievement).
- 30 of the 37 SDBIP targets that did not directly influence the IDP were achieved (81%)

Measures have been put in place to address the reasons for non-achievement and the Executive will continue to monitor and hold the administration accountable for commitments made to communities.

I indicated in the State of City Address in April 2013, that team Tshwane is now solid and energised. That we had put in place mechanisms to fill vacancies to ensure capacity to deliver. This report will show the progress we have made in this regard. Further, we had re-iterated our commitment to sound financial governance, managing resources efficiently and effectively and safe-guarding value for money. Our efforts to eliminate fraud, wastage and corruption within the City has yielded fruits, as can be seen by the vast media coverage received where we have spear-headed investigations to ensure a clean administration. I can assure residents, that we are dealing with all cases and that we

will continue the drive for a corruption-free administration. Among the key initiatives we have implemented are included:

- The toll-free hotline; and

- Increasing staff complement to carry out investigations relating to fraud and corruption.

Governance and service delivery will continue to improve, as we continue to ignite excellence.

CLLR KD RAMOKGOPA

EXECUTIVE MAYOR

B **REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE REPORTING PERIOD ENDED 30 JUNE 2014**

To be added after the AOPO and Audit of Financial Statements

To be added after the AOPO and Audit of Financial Statements

C   EXECUTIVE SUMMARY

1.1   CITY MANAGER'S FOREWORD

The City of Tshwane's Annual Report for 2013/14 Financial Year provides an in- depth picture of the breadth of work that was undertaken throughout the year. It marked the mid-year of the current political term as mandated by the 2011 electoral outcome and the country's 20 years of freedom and democracy.

 Whilst taking into cognisance the global environment, the year 2013/14 provided an opportunity for the consolidation of commitments made since 2011/12 and the acceleration of efforts towards meeting the 5-year strategic goals and targets that we have set for the City.

Despite the challenges experienced in the global setting which overwhelmed the majority of the developed world, and in turn the rest of the globe, the City continues to strive for excellence in promoting the lives of its citizens. In this context, notable developments in the City are visible, but much still remains to be done towards fulfilling the goals and needs of the Tshwane residents for a positive identity and contentment.

The City has made enormous strides in ensuring work opportunities are provided to unemployed and unskilled Tshwane residents. The Expanded Public Works Programme (EPWP) and Tshepo 10 000 initiatives are amongst the key government programmes whose objectives are to contribute significantly towards the alleviation of unemployment and poverty in the City, through the creation of short-term labour-intensive work opportunities, including small business development through cooperatives establishment. The City committed to creating 30 000 EPWP work opportunities during the 2013/2014 Financial Year and has spectacularly managed to exceed the set target.

Tshepo 10 000 provided jobs and enhanced skills development to the unemployed youth in Tshwane. In partnership with various stakeholders, all beneficiaries were trained in various business skills, including entrepreneurship, financial planning and management. By the end of the financial year, there were 113 newly registered co-operatives as a result of the Tshepo 10 000 programme.

As part of improving the quality of life of the citizens of Tshwane, the City continues to ensure the provision of quality basic services to its residents. These include provision of plastic bags to informal areas; sanitation services to households; electrification of informal settlements; installation of street lights; upgrading of water pipelines; formalization of informal settlements and facilitation of the provision of social housing units.

In the year under review, the City managed to install 14,292 new water meter connections towards the backlog eradication; and electrified various informal settlements, including Ga-Rankuwa ext. 24, Sokhulumi, Steve Biko, Rethuseng (Mabopane), Mamelodi phase 1; 2; 3; 4; ext. 11 and 18; Phomolong, Itireleng, Brazzaville and Soshanguve ext. 6, benefitting regions 1, 2, 3, 6 and 7.
Furthermore, a total number of 4 063 new connections were made in formalised areas, including Temba, Itsoseng, Kgabalatsane, Ga-Rankuwa, Mamelodi and Mabopane.

In line with the City's goal of improving access to basic services and improving livability, the city initiated the project of rolling out solar water geysers. More than 18 000 solar water heaters have been installed.

In October 2013, the City of Tshwane began the rollout of the smart prepaid electricity meter programme. This programme was aimed at installing new smart pre-paid meters and replacing old electricity meters through its Security of Revenue Project. By the end of the e 2013/2014 Financial Year, approximately 13 786 meters pre-paid meters had been installed.

The City's performance is grounded by the City's Strategic Objectives which were amended and re-aligned during the year under review, to ensure effective implementation of the National Development Plan and to achieve Tshwane 2055 Outcomes. The re-alignment of the strategic focus was to ensure that the City responds adequately to the emerging challenges and opportunities while it secures basic service delivery to all its citizens. The Tshwane Vision 2055, which was launched at the Union Buildings in September 2013, the city's future roadmap, remains the over-arching plan to increase, amongst others, job opportunities, public investment, skills development; develop partnerships with local cooperative and other service providers. The City, through its performance management system, is putting in place measures to recognise and monitor the contribution of external stakeholders towards the achievement of Vision 2055.

Major achievements have been made with regards to the range of catalytic projects that will drive the city's long term plan- Tshwane Vision 2055. These include Tshwane House, Tshwane Rapid Transit System (A Re Yeng); African Gateway; West Capital Precinct Development; Symbio City; Rainbow Junction; Government Boulevard; and Security of Revenue. The implementation of these is at advanced level and is being monitored regularly. Progress has also been made in other programmes, notably, strategic land parcels; parks development in wards; housing delivery and formalisation of informal settlements; hostel upgrading; and roll-out of refuse bins in regions.

The regionalisation model also marks an important milestone for the City in advancing its programmes, which also extends to a network of partnerships and collaboration designed to ensure improved service delivery to the people.

As part of on-going provision of access and telecommunication infrastructure and affordable internet service to communities, free Wi-Fi within identified public areas and educational institutions was rolled out, internet access points to 48 sites to enable free access to internet for citizens and 43 Tshwane internet access sites in customer care centres and libraries were installed.

Through its municipal entities; i.e. Housing Company Tshwane; Sandspruit Works Association and Tshwane Economic Development Agency, the City managed to focus on its strategic objectives, whilst the entities maintained requisite autonomy status in terms of applicable laws governing the functioning of entities. The City and its entities enjoy a single audit, risk and performance committee administration and this choice is exercised within the confines of the Municipal Finance Management Act yielding improved auditing results for the 2013/2014 Financial Year.

One other distinct feature that assisted the city in ensuring its municipal entities are in sync with corporate governance is the participation of the respective Chief Executive Officers in majority of committees attended by the City's top management. Those are the Mayoral Committee and Clusters; Municipal Public Accounts Committee; Audit and Performance Committee and respective Oversight Committees.

The importance of participating in such committees is to continue to ensure the achievement of desired consistency in securing clean or unqualified audits of entities. All three municipal entities completed requisite business plans and service delivery agreements for reporting on progress. The newly established 'Shareholders has the responsibility of ensuring that each of the municipal entities accounts accordingly and whilst oversight departments secure appropriated budgets for such municipal entities. Boards operate as oversight structures and are administered in terms of the Municipal Systems Act whilst entity management complies with the requirements of the Municipal Finance Management Act.

In relation to financial administration, we are pleased to report that that the City has maintained its sound financial management in years with greater advances in financial position which is also reflected in positive financial ratios. In addition, there were no material findings on the annual performance report concerning the usefulness and reliability of the information. This is primarily attributable to the tireless determination of the administrative team of the City.

In line with the City's zero tolerance to fraud and corruption, the 2013/2014 Financial Year marked the full year of operation of the 24- hour City of Tshwane Anti – Fraud and Corruption Hotline. A multi-pronged awareness campaign programme was conducted during the financial year in both the print and electronic media; as well as indoor and outdoor mediums. The hotline has been a major success as it provides members of the public with an easy and convenient way to alert the City of any suspected corrupt and/or fraudulent activities. As at the end of the financial year, a total of 267 cases were received through the hotline.

The Anti-Fraud and Corruption Hotline has proven to be an effective tool to weed out fraud and corruption within the City. Members of the public are encouraged to continue to blow the whistle on miscreants so that we can have a proud administration sans any wrongdoing.

With regards to City's Audit and Risk Management, the City reviewed its strategic risk register and all the risks were linked to the City of Tshwane Metropolitan Municipality (CTMM) Integrated Development Plan for 2011 – 2016 and SDBIP of the departments. Operation risk awareness campaigns and assessments were conducted in all departments and regions.

I am pleased to observe that the City is strengthening its partnerships with universities, public and private sector entities and industry researchers in achieving its strategic plans, and in creating a better prospect for our future generations and ourselves.

Special thanks to our Executive Mayor, Members of the Mayoral Committee, Councillors of the City and its standing committees, and the City's dedicated personnel for ensuring that these achievements were accomplished. Serving under the visionary leadership of the Executive Mayor, he has always been the driving force behind our indefatigable quest to fulfill the needs and wants of our masses and to continue to deliver quality services to all those that reside and work in the capital city of excellence.

Mr J Ngobeni
City Manager

1.2   MUNICIPAL OVERVIEW

This section provides an overview on service delivery, financial health, organisational development and the Auditor-General's report for the 2013/14 Financial Year (to be added once the AG report is available).

1.2.1   STRATEGIC CONTEXT

Service delivery in the City of Tshwane is informed by the City's 2013/14 Integrated Development Plan (IDP). The priorities in this IDP contributes to the commitments of the ruling party's local government manifesto, the National Development Plan and the long-term vision for the City as contained in the Tshwane Vision 2055. This Annual Report is a report on how the City is progressing against its set objectives.

1.2.1.1 TSHWANE VISION 2055

Tshwane Vision 2055 was launched in August 2013. The City is cognisant of the need to align all strategic imperatives towards laying a solid foundation towards the achievement of the plan.

Tshwane Vision 2055 aims to achieve, amongst others, the objects of local government as set out in the Constitution, and to contribute to the realisation of the South African National Development Plan (NDP 2030) and Gauteng 2055 Growth and Development Strategy.

The NDP sets out the achievement of the following objects in 2030:

- Economy that will create more jobs;
- Improved infrastructure;
- Low-carbon economy;
- Inclusive and integrated rural economy;
- Reversal of the spatial effects of apartheid;
- Improved quality of education, training and innovation;
- Quality health care for all;
- Social protection;
- Safer communities;
- Reformed public service;
- Containment of corruption; and
- Transformed society and a united country.

The Gauteng 2055 outlines 15 developmental outcomes that are focuses on equitable growth, social inclusivity, sustainable development and good governance.

The vision espoused in Tshwane Vision 2055 reads as follows:

"In 2055, the City of Tshwane is liveable, resilient and inclusive, its citizens enjoy a high quality of life, have access to social, economic and enhanced political freedom and are partners in the development of the African Capital City of Excellence. Tshwane, my City, our Capital."

The purpose of Tshwane Vision 2055 is to provide a broad development logic to guide the City's decision-making on interventions and programmes over the next four decades of game changing. Tshwane Vision 2055 provides for a programme of action and specifies the actions required to realise the set goals and targets through the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). Tshwane Vision 2055 will inform the development of the City's short to medium-term priorities and strategic resource allocation.

This will require the review of some of the City's existing policies and by-laws to ensure that strategic priorities of Tshwane Vision 2055 are measurable. The Performance Management Framework is one of the documents that require revision in terms of this requirement and to provide for monitoring mechanisms that will assess performance against planned outcomes.

The six broad outcomes of Tshwane Vision 2055 that must be monitored by the performance management system of the City of Tshwane over the next four decades are:

Outcome 1:   A resilient and resource-efficient city;
Outcome 2:   A growing economy that is inclusive, diversified and competitive;

Outcome 3:   Quality infrastructure development that supports liveable communities;
Outcome 4:   An equitable city that supports happiness, social cohesion, safety and healthy citizens;
Outcome 5:   An African capital city that promotes excellence and innovative governance solutions;
Outcome 6:   South Africa's capital with an active citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges.

The high-level relationship between the outcomes and the performance management system is indicated in the figure below.

Figure 1: Tshwane Vision 2055 Framework
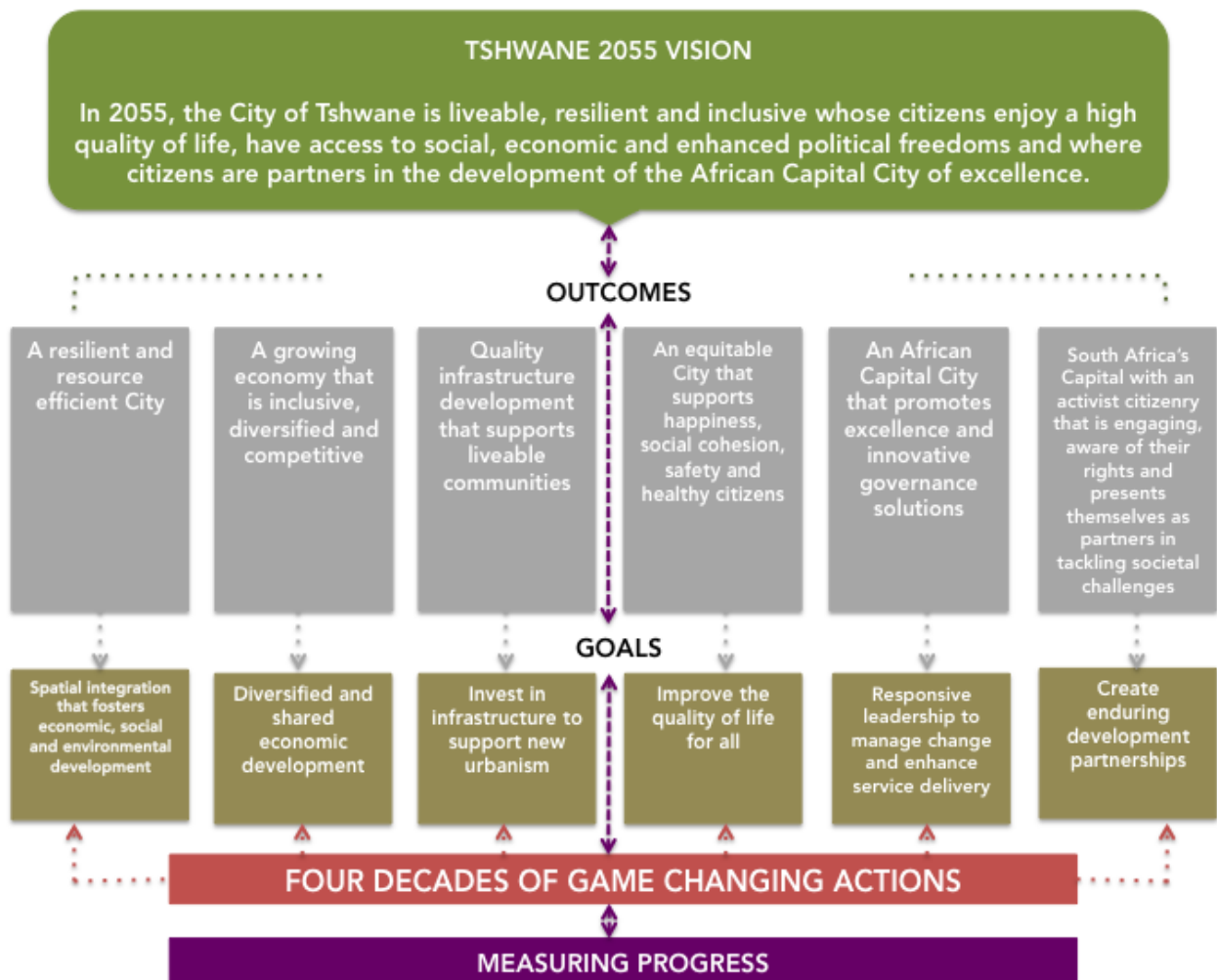
One of the key attributes of a developmental state is that is has strategic orientation premised on people-centred and people-driven change. Tshwane Vision 2055 is a clear example of this attribute in action. The City through its performance management system is putting in place measures to recognise and monitor the contribution of external stakeholders towards the achievement of Tshwane Vision 2055, especially since the IDP is the principle instrument of delivery and its contents are prescribed.

Outcome 1 of Tshwane Vision 2055 is to be a resilient and resource efficient city. From a governance perspective, this means that performance management processes must ensure resilient practices that utilise resources efficiently, economically and to realise planned outcomes with value for money.

The processes of performance management are being aligned to the outcomes-based approach. This means that strategic planning and organisational strategy will drive operational planning and delivery. Clear indicators and targets that align to five-year IDP timelines will be developed for Tshwane Vision 2055.
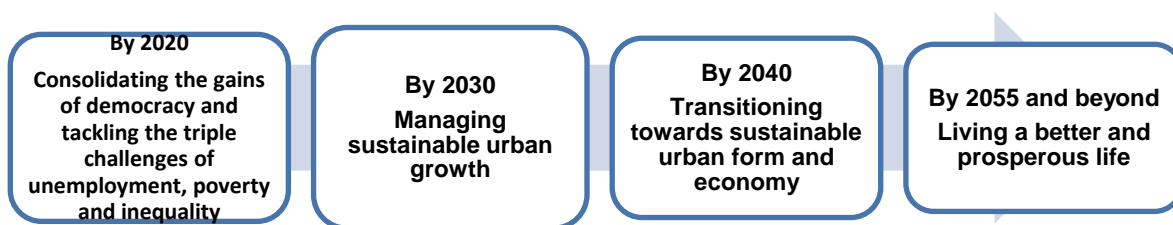
1.2.1.2 Tshwane IDP 2013/2014

The City of Tshwane approved its first five-year IDP in 2006, which aimed at presenting a coherent plan of improving the quality of life for the people living in the City of Tshwane. The IDP for the current Council term was approved in May 2011. In May 2013, the Council of the City of Tshwane approved the second revision 2013/14 IDP, which aims at ensuring delivery and continuation of the commitments made in the 2011/16 IDP.

The City of Tshwane agreed upon seven Strategic Objectives that will guide its work during the 2011/16 IDP term. These were used to plan the work and report on the outputs in the 2011/12 and 2012/13 financial years.

In FY 2013-14 the Strategic Objectives were re-aligned, informed by the National Development Plan and Tshwane 2055 Outcomes. The re-alignment of the strategic focus was to ensure that the City responds adequately to the emerging challenges and opportunities while it secures basic service delivery to all its citizens.

In order to focus the activities and strategic direction of departments and the city as a whole, the strategic objectives of the 2013-14 were amended to read as follows:

Table 1: Re-aligned strategic objectives

2011-2016 STRATEGIC OBJECTIVES	2013-14 STRATEGIC OBJECTIVES
1. Provide basic services, roads and storm water	1. Provide Sustainable Service Infrastructure and Human Settlement Management
2. Economic Growth and development, and job creation	2. Promote Shared Growth and Job Creation
3. Sustainable communities with clean, healthy and safe environments and integrated social services	3. Ensure Sustainable, Safer Cities and Integrated Social Development
4. Participatory democracy and Batho Pele	4. Promote Good Governance and Active Citizenry
5. Promote sound governance	
6. Ensure financial sustainability	5. Improved Financial Sustainability
7. Organisational development and transformation	6. Continued Organisational development, Transformation and Innovation

The diagram below outlines the relationship between the IDP and other plans in the City of Tshwane

Figure 3: Levels of plans that are/ will be implemented in the City of Tshwane

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NATIONAL AND PROVINCIAL
PLANS (strategic and spatial)
        │
        ▼
TSHWANE VISION 2055 and
long term spatial vision  ──────────────────────►
        │
        ▼
INTEGRATED DEVELOPMENT          ──────────────────────►
PLAN AND BUDGET (Incl.      ──►  ENTITIES MULTI-YEAR    ──►
MSDF and BEPP)                   BUSINESS PLANS
        │
        ▼
CORPORATE SERVICE DELIVERY       DEPARTMENTAL SDBIPs
AND BUDGET                   ──►  Including operational and  ──►   INDIVIDUAL
IMPLEMENTATION PLAN               project plans                   PERFORMANCE
                                        ▲                         PLANS
                                        ▼
                              ──►  ENTITIES SDBIPs       ──►

                              ──►  REGIONAL SDBIPs       ──►
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THE CITY'S STRATEGIC OBJECTIVES AND FOCUS AREAS

Table 2: Focus Areas

2013-14 STRATEGIC OBJECTIVES	FOCUS AREAS
1. Provide Sustainable Service Infrastructure and Human Settlement Management	**Provision of Basic Municipal Services:** • Water & Sanitation, • Roads & Stormwater, • Waste Management Services • Electricity • Housing **Impact:** Improved Quality of life **Outcome:** • Formalisation of informal settlements • Increased lifespan of infrastructure in improving the asset base of the City • Modernisation of rural areas • Improved access to services
2. Promote Shared Growth and Job Creation	• Pursuing partnerships to grow investment, develop skills for the economy and providing job opportunities • Creating an investor friendly environment, with incentives • SMME development- training, incubation, trade support • Regeneration of the Inner City **Outcomes** Reduced joblessness **Impact** • An inclusive growing economy
3. Ensure Sustainable, Safer Cities and Integrated Social Development	• Health services • Disaster management • Maintaining law and order • Emergency services such as ambulances, fire • Social programmes for social groups such as elderly • Food access and the food bank • Early childhood Development • Reduction in indigent households in the City **Outcomes** • Improved access to health care • Safer communities **Impact** Improved quality of life
4. Promote Good Governance and Active Citizenry	• Customer care- improving customer responses and • response times • Ward committee capacitation • Strengthening intergovernmental relations • Clean audit • Legislative compliance • Fraud and risk management • Organisational Monitoring and evaluation- • Enhancing performance, assessing efficiencies, value for money etc. **Outcomes** • Effective functioning of ward committees • Communities participate in the affairs of local government • Customer receive improved responses

2013-14 STRATEGIC OBJECTIVES	FOCUS AREAS
	• Projects are delivered timeously and economically to communities • Communities receive regular feedback on progress **Impact** • Empowered and satisfied communities • Citizens and stakeholders perceive that the CoT is trustworthy and reliable
5. Improved Financial Sustainability	• City must be able to cover its costs and debts • Supply chain processes that also benefit local communities • Continuous improvement of billing and revenue collection efforts and systems • Consumers must receive correct bills • City collects all revenue planned • Projects are funded **Outcomes** • Reduced reliance on loans to fund needs • Reduced reliance on raised tariffs to fund needs • Budgeting processes fund priorities • • The city is able to access all available grant funding and meets all funding criteria in the expenditure **Impact** Long term financially sustainable institution
6. Continued Organisational development, Transformation and Innovation	• Employee development • Employee equity • Standardising working conditions • One performance management system • Approval of the new organisational structure • Employee wellness **Outcome** A high performance institution **Impact** Service delivery excellence

1.2.2 SPATIAL, DEMOGRAPHIC CONTEXT

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.

In May 2011, the City of Tshwane incorporated the Metsweding District Municipality, which included the Nokeng tsa Taemane and the Kungwini Local Municipality, into its area of jurisdiction and thus became the largest municipality in South Africa by land area.

Gauteng has a total area of 16 548km², Tshwane, at 6 260km², now covers about 39 percent of the province. 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.

Our 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 the city 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.

According to the 2011 Census results, Tshwane has a population of about 2,9 million people (about 911 536 households). This translates to an average annual population growth of 3,1 percent for the period 2001–2011. Census 2011 also indicates that most of the city's population are young people aged between 30 and 39 years. The table below is a breakdown of the City population within the seven regions of the city.

The City has a vibrant and diverse economy, which enables it to contribute at least 26, 8% of the Gauteng Province's GDP and 9, 4% of the GDP of the national economy. Tshwane is the administrative capital of South Africa and is home to the Union Buildings with government-related business playing an important role in the local economy. As a result, the city is taking active measures to firmly position itself as Africa's leading capital city of excellence. The municipality's main economic sectors are community services and government, followed by finance and manufacturing. Metal products, machinery and household products are the largest sub-sectors within manufacturing. The City has a well-established manufacturing sector, with the automotive industry representing the most significant component.

REGIONALISATION OF OPERATIONAL SERVICE DELIVERY

In 2011, the City of Tshwane approved its institutional structure which included the regionalisation of operational service delivery. The intention of the model was to bring services closer to the people while improving service delivery and efficiencies in the city. The Service Delivery Coordinator & Transformation Manager were tasked to oversee and manage service delivery and transformation within the City.

The regionalisation concept/model was adopted by the city to:

- Ensure decentralised delivery of municipal services;
- Provide accountable government to communities;
- Facilitate a customer-centric service delivery orientation;
- Promote accelerated prioritised targeted development;
- Promote service integration across functional lines;
- Facilitate Councillor interaction with City of Tshwane administration;
- Provide effective governance;
- Bring local government closer to the people;

The regionalisation of operational services resulted in in the following functions being devolved to the regional service centres:

- Urban Management: waste management;
- Housing & Human Settlement: informal settlement management
- Energy & Electricity: streetlights and distributions operations;
- Water & Sanitation: operational maintenance;
- Transport Services: roads and stormwater operational maintenance;
- Transport Services: traffic signs operational and maintenance;
- Health and Social: community development.

Table 3: Overview per region

Region	Landmarks and settlements included in the region	Regional Executive Director	Population
1	Soshanguve South Node, Akasia Metropolitan Core, Rosslyn Automotive Cluster, Mabopane Station Urban Core, Pretoria North CBD, Medunsa, Soshanguve and Ga-Rankuwa	Mr James Murphy	811 575
2	Wonderboom Airport, Babelegi Industrial Area, Wonderboom Nature Reserve, Tswaing Crater Nature Reserve, Dinokeng Nature Reserve and Hammanskraal	Mr Godfrey Mnguni	339 182
3	Brooklyn Metropolitan Core, Atteridgeville/Saulsville Urban Core, Union Buildings, Salvokop, Nelson Mandela Development Corridor, Freedom Park, Inner City, University of Pretoria and University of South Africa	Ms Kgomotso Mohlala	585 159
4	Centurion Metropolitan Core, Highveld Technopark, N1 Commercial Development Corridor, Samrand Commercial and Industrial Node, Olievenhoutbosch, Irene	Ms Mashadi Manong	379 347
5	Rayton Centre, Cullinan Regional Node, Roodeplaat Dam	Mr Frederick Lekwane	90 900
6	Menlyn Metropolitan Node, Eerste Fabrieke Station Precinct, Mamelodi, Waltloo/Silverton Industrial Node	Mr Leonard Bakkes (Acting)	605 556
7	Bronkhorstspruit Regional Node, Ekandustria Industrial Node, Ekangala/Rethabiseng NDPG Programme, Zithobeni	Mr David Tshili	109 767

2 GOVERNANCE

A POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The governance model comprises of the Legislature, made up of the Speaker of Council, Chief Whip, and Section 79 Portfolio and Standing Committees. The Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the City Manager. The intention of the model is to ensure that the City executes its functions through the leadership of the Executive Mayor while the Legislature oversees the activities of executive for transparency and accountability.

The diagram below depicts the City of Tshwane institutional arrangements.

Figure 4: City of Tshwane institutional arrangements
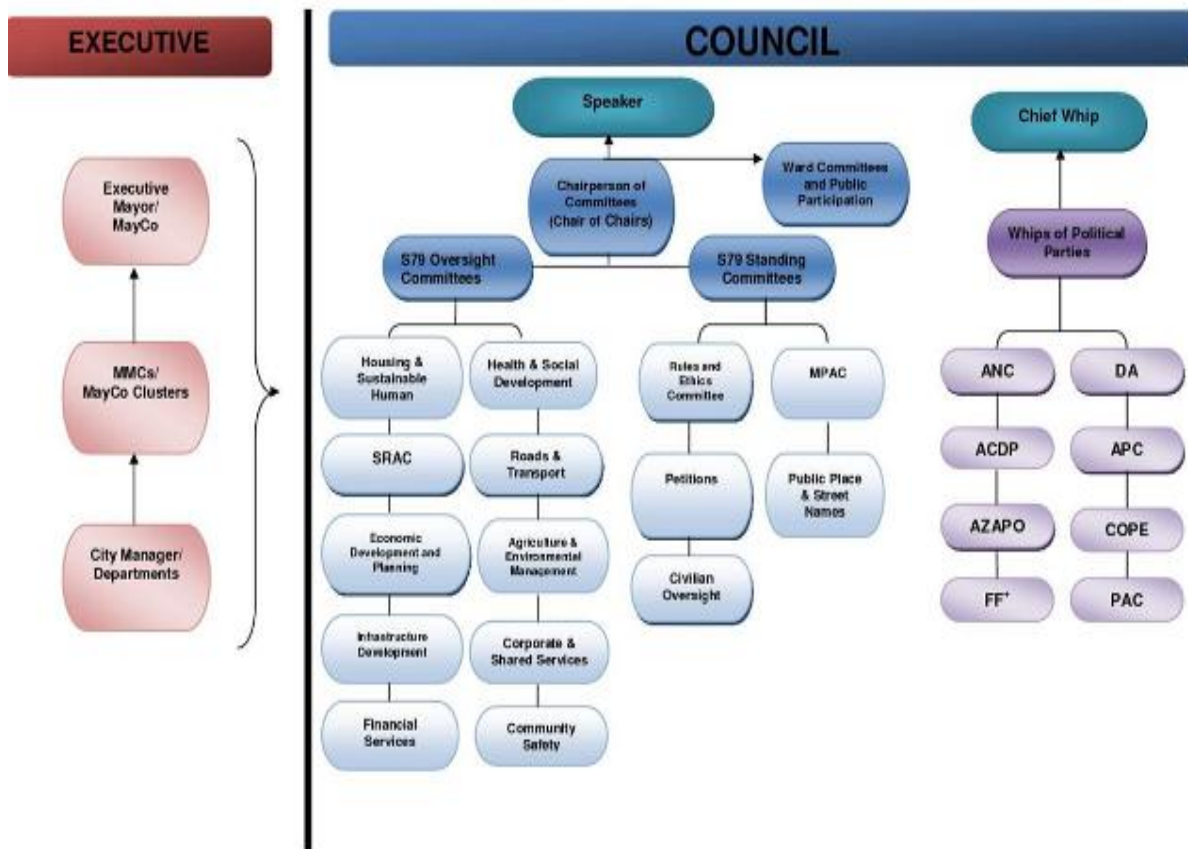
LEGISLATURE

The legislature is made up of the Council, the Speaker of the Council, the Chief Whip and two sets of Council committees namely Section 79 Portfolio Committees and Standing Committees.

COUNCIL

The Council consists of 210 elected Councillors, of which 105 are ward councilors and the remainder Proportional (PR) Councillors. The role of the Council in line with the Municipal Systems Act, (Act 32 of 2000) is to engage in meaningful discussion on matters of development for the City. The key functions of Council are:

- Approval of legislation;

- Providing oversight on the planned and implemented interventions of the City; and

- Ensuring community and stakeholder participation.

Council is responsible for the approval of by-laws, IDP, budget and tariffs. Through its various committees, monitors and scrutinizes delivery as carried out by the Executive.

Political Leadership of the City of Tshwane

EXECUTIVE MAYOR	SPEAKER	CHIEF WHIP
(Cllr Kgosientso Ramokgopa)	(Cllr AWM Mosupyoe-Letsholo)	(Cllr Jabulani Mabona)

Table 4: Allocation of council seats

	SUMMARY OF COUNCIL SEATS ALLOCATION			
	PARTY		**WARD SEATS**	**PR SEATS**	**TOTAL SEATS**
1.	African Christian Democratic Party	ACDP	0	1	1
2.	African National Congress	ANC	68	50	118
3.	African People's Convention	APC	0	1	1
4.	Azanian People's Organization	AZAPO	0	1	1
5.	Congress of the People	COPE	0	2	2
6.	Democratic Alliance	DA	37	45	82
7.	Pan Africanist Congress of Azania	PAC	0	1	1
8.	Freedom Front Plus	FF+	0	4	4
	TOTAL SEATS		**105**	**105**	**210**

SPEAKER OF COUNCIL

The role of the Speaker of the Council is per Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the council is designated the Speaker. The Speaker is also head of legislative arm of council.

The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act. The speaker is also responsible for ensuring that council committees (s79 committees) are established and function effectively and efficiently.

- Presides at meetings of council
- Performs the duties and exercises the powers delegated to the Speaker in terms of s59 of the Municipal Systems Act 32 of 2000
- Must ensure that council meets at least monthly
- Maintains order during meetings
- Ensures that council meetings are conducted in accordance with the rules and orders of the council.

CHIEF WHIP OF COUNCIL

The Office of the Chief Whip of Council is established in terms of Gazette 23964 dated 18 October of 2002 as approved by the Minister of Provincial Local Government and Administration (DPLG), which was further condoned by the then MEC for Local Government as a Section 12 Notice

The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Councillor Jabulane Mabona was elected as the Council Chief Whip.

The main functions of the Council Chief Whip are to:
- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and building consensus.

The Office of the Chief Whip is structured to provide the following support function to the political structures of the City of Tshwane

- Councillor Capacity Development
- Councillor performance management
- Constituency Support Services
- Councillor research support
- Political liaison support
- Councillor wellness support

Highlights of the Office of the Chief Whip

Table 5: Highlights for the Office of the Chief Whip

Highlights	Achievements	Challenges	Corrective measures / improvement Plans
1. Councillor Capacity Development Programme	32 Councillors completed the programme and a graduation Ceremony will be held in September 2014.	Drop- out rate. 18 Councillors dropped out	The Office established that some Councillors had indicated initially that they were in possession of Grade 12 which was the minimum requirement of the Programme. The Office has negotiated with TLMA to arrange a Grade12 Programme for all Councillors who do not have Grade 12. Councillors will also be expected to pay the City back the total costs per person for the programme.
2. Caucus Bulletin	Two editions of the Caucus bulletin have been distributed City Wide through the Parliamentary Constituency Office in the City.	Reaching out to members of the community who cannot read and write. Exploring other means of communication	Approach Local Radio Stations and have slots to communicate with the public on matters relating to Councillors.

Sixteen (16) Section 79 oversight and/or standing committees have been established with the following responsibilities:

- Scrutinising reports referred to them by Council and advising accordingly;
- Taking oversight over the performance of the Executive and departments on behalf of Council; and
- Providing an advisory legislative role.

The City of Tshwane has approved the following Section 79 Oversight and/or Standing Committees:

- Service Infrastructure;
- Transport;
- Housing and Social Development;
- Sports and Recreation;
- Community Safety;
- Integrated Development Planning;
- Agriculture and Environment;
- Economic Development and Spatial Planning;
- Corporate and Shared Services; and
- Finance.

Table 6: Chairpersons of Section 79 Committees in the City of Tshwane

Name	Committee
Samuel Mashola	Community Safety
Refiloe Kekana	Finance
Nomthandazo Maseko	Sports and Recreation
Aaron Maluleka	Economic Development and Planning
Ryder Mokgothadi	Infrastructure
Selopi Tlometsane	Agriculture and Environment
Joe Mkhize	Corporate and Shared Services
Conference Ntuli	Roads and Transport
Derick Mosito	Housing and Human Settlements
Alphina Ndhlovana	Health and Social Development
Johhny Mohlala	IDP and Planning

Standing Committees

Standing Committees are permanent committees established to deal with Council related matters. They are delegated some decision-making powers, and are required to submit reports to Council. Councillors chair all Standing Committees except the Audit and Performance Committee, which is chaired by an independent person in accordance with the prescriptions of the Municipal Finance Management Act (MFMA).

Table 7: Chairpersons of Standing Committees

Chairperson	Committee
Oscar Mathafa	Municipal Performance Audit Committee
Dolly Ledwaba	Civilian and Oversight
Noki Makitla	Petitions
Joan Muller	Rules and Ethics
Sizwe Mthetwa	Public Place and Street Names

EXECUTIVE MAYOR AND MAYORAL COMMITTEE

The Executive Mayor, Councillor K D Ramokgopa, assisted by the Mayoral Committee, heads the executive arm of the City. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City.

In terms of the Municipal Structures Act, an executive mayor must appoint a mayoral committee from the elected councillors to assist him or her. An executive mayor may delegate specific responsibilities and powers to the MMCs.

The Executive Mayor of Tshwane is supported by a team of ten MMCs, each with a different portfolio focusing on particular departments in the Municipality. Each MMC is responsible and chairs a particular portfolio committee made up of a number of councillors. The Mayoral Committee considers reports of the portfolio committees and submits them to the Council for approval.

The Mayoral Committee is chaired by the Executive Mayor, and consists of the following members:

Table 8: Members of the mayoral committee

MEMBER OF MAYORAL COMMITTEE	PORTFOLIO
Councillor Thembi Mmoko	Corporate and Shared Services
Councillor George Matjila	Roads and Transport
Councillor Jacob Masango	Public Works and Infrastructure Development
Councillor Joshua Ngonyama	Housing and Human Settlements
Councillor Subesh Pillay	Economic Development and Planning
Councillor Terence Mashego	Community Safety and Emergency Services
Councillor Nozipho Tyobeka Makeke	Sports and Recreation
Councillor Dorothy Mabiletsa	Group Finance
Councillor Eulanda Mabusela	Health and Social Development
Councillor Petunia Mashaba	Agriculture and Environmental Management

Figure 5: Mayoral Committee of the City of Tshwane

Cllr Thembi Mmoko

MMC Corporate and Shared Services

Cllr Terence Mashego

MMC Community Safety and Emergency Services and Leader of Executive Business

Cllr Subesh Pillay

MMC Economic Development and Planning

Cllr Nozipho Tyobeka Makeke

MMC Sport, Recreation and Culture

Cllr Dorothy Mabiletsa

MMC Group Financial Services

Cllr George Matjila

MMC Roads and Transport

Cllr Jacob Masango

MMC Public Works and Infrastructure Development

Cllr Petunia Faith Mashaba

MMC Environmental Management

Cllr Eulanda Mabusela

MMC Health and Social Social Development

Cllr Joshua Ngonyama

MMC Housing and Human Settlements

LEADER OF COUNCIL BUSINESS

The Leader of Council Business provides the interface between the executive and legislative branches. Councillor T Mashego, the MMC for Emergency Services and Metro Police Services, was elected Leader of Council Business.

The roles and responsibilities of the Leader of Council Business include:

- Representing the executive branch on Council related matters;

- Ensuring that executive business is effectively passed to Council via the Programme Committee;

- Consulting with the Speaker with the Speaker intends calling a special meeting of Council outside of the scheduled Council meetings;

- Consulting with the Speaker for purposes of allocating time for the discussion of matters of public importance in the Council agenda; and

- Determining what matters are referred to the Speaker, and thereafter to Section 79 Committees and Council.

AUDIT AND PERFORMANCE COMMITTEE

The Audit and Performance Committee is established in terms of Section 166 of the MFMA. Its main objective is to assist Council in carrying out its responsibilities in terms of the MFMA. Responsibilities of the Audit and Performance Committee in terms of Section 166 of the MFMA amongst others include the following:

Internal Audit
- Ensure that the charter, independence and activities of the internal audit function are clearly understood and respond to the objectives of the City and the legal framework;

- Regularly review the functional and administrative reporting lines of the internal audit function to ensure that the organizational structure is consistent with the principles of independence and accountability;
- Review and approve the internal audit charter, including internal audit strategic plan and operational plan;
- Confirm that the annual audit plan makes provision for critical risk areas in the City and its entities;
- Advise the City on resources allocated to give effect to the work outputs of the internal audit function;
- Ensure that there is support for the internal audit unit and external auditors from senior management;
- Confirm with management that internal audit findings are submitted to the APC on a quarterly basis;
- Confirm actions taken by management in relation to the audit plan;
- Consider and review reports relating to difficulties encountered during the course of the audit engagement, including any scope limitation or access to information reported to the accounting officer that remain unresolved;
- Evaluate the performance of internal audit activity in terms of the agreed goals and objectives as captured in the audit plan;
- Ensure that the head of internal audit has reasonable access to the Chairperson of the APC;
- Conduct a high-level review of internal audit on an annual basis, to ascertain whether the internal audit unit complies with the International Standards for the Professional Practice of Internal Auditing;
- Request external quality assurance reviews of the internal audit function on a regular basis (at least every five years); and
- Concur with any appointment and termination of the services of the Chief Audit Executive.

External Audit

- Take cognizance of the scope of work undertaken by the external auditor and the extent of co-ordination with the internal audit unit;
- Review annual external audit plans, audit fees and other compensation;
- Review reports and monitor management's implementation of audit recommendations and council resolutions;
- Review the report on the financial statements and matters raised therein for reasonability and accuracy;
- Review any interim reports issued in order to take cognizance of the issues raised in determining the follow up work of the internal audit;
- Conduct a review of the extent to which previously reported findings by the external auditor have been addressed by the council;
- Provide advice to the accounting officer on actions taken relating to significant matters raised in external audit reports;

- Liaise with the external auditors on any matter that the APC considers appropriate to raise with the external auditor;
- Ensure that the external auditors have reasonable access to the management and Chairperson of the APC;
- To pre-approve all audit and non-audit (consulting) services to be rendered by statutory auditors (Auditor-General South Africa).
- To resolve any disagreements between management and the Auditor-General South Africa.
- Address any potential restrictions or limitations with the accounting officer and council; and
- Ensure that outstanding matters raised by the external auditors and any findings are dealt with conclusively in an expeditious manner.

Financial Statements

- The APC must review the annual financial statements (AFS) to provide the City, or in the case of a municipal entity, the council and the board of directors of the entity with an authoritative and credible view of the financial position of the City or municipal entity
- The APC should also review the quarterly financial information to be provided to Council and other users of such information.
- The APC should advise Council in respect of matters which may significantly or negatively impact on the financial position of the City and its entities.

Risk Management

- Provide an independent and objective view of the effectiveness of the risk management in the City and its entities.
- The APC must also provide feedback to the accounting officers and council on the adequacy and effectiveness of risk management in the City and its entities.
- The APC must annually review the terms of reference of the Risk Committee which functions as a subcommittee of the APC to deal with risk management and related issues.
- Appropriately review the reports and recommendations made by the Risk Committee and also consider these in line with the APC charter.
- The APC must ensure that the internal and external audit plans are aligned to the risk profile of the City and its municipal entities.
- The APC must evaluate the effectiveness of internal audit in its responsibilities for risk management.

Internal Controls

- Ensure that management follows a sound process to draw conclusions on the adequacy and effectiveness of the system of internal control;
- Establish whether management has relevant policies and procedures in place and that these are adequate, effective and regularly updated;
- Determine whether appropriate processes are followed and complied with on a regular basis;
- Consider measures applied on any required changes to the design or implementation of internal controls;
- Assess steps taken by management to encourage ethical and lawful behavior; financial discipline and accountability for use of public resources;
- Consider the effectiveness of the system of internal control, including information technology security and control; and
- Understand the scope of internal and external auditors' review of internal control over financial reporting, and obtain reports on significant findings and recommendations, together with management's responses.

Performance Management

- Review and comment on compliance with statutory requirements and performance management best practices and standards;
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements;
- Review and comment on relevance of indicators to ensure they are specific, measureable, achievable, time bound (SMART) and that they also relate to services performed by the City and its entities;
- Reviews compliance with in-year reporting requirements;
- Review the quarterly performance reports submitted by internal audit;
- Review and comment on the City's and its entities annual reports within the stipulated timeframes; and
- Review and comment on the City's performance management system and make recommendations for its improvement.

Information Technology (IT) Governance

- The APC also needs to provide advice on IT governance, controls, access, safeguarding of information in the City and its entities.
- Advise on the appropriateness of disaster recovery and continuity plans supporting IT risks, regular testing and evaluation of plans, systems and processes.

- Provide oversight and also monitor compliance with the Public Sector Corporate Governance of Information and Communication Technology Policy Framework.

Compliance with laws and regulations

- Ensure that the City and its entities comply with all applicable laws and regulations by obtaining regular updates from management and Council's legal advisors regarding compliance matters.
- Ensure that all regulatory and compliance matters have been considered in the preparation of the financial statements.
- Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of management's investigation and follow-up including disciplinary action in reported instances of non-compliance.
- Review the findings of any examinations by regulatory agencies and any auditor observations.
- Review the impact of new or proposed legislation or governmental regulations (e.g. MFMA, Prevention and Combating of Corrupt Activities Act, etc.).

Combined assurance

- The APC should ensure that a combined assurance model is applied to provide a coordinated approach to all assurance activities.
- The APC should monitor the appropriateness of the combined assurance model and ensure that all the significant risks facing the City and its entities are adequately addressed.
- The APC should monitor the relationship between the assurance providers.

Annual reporting

- Ensuring that to all factors and risks are taken into account that may impact on the integrity of the annual report, including factors that may predispose management to present a misleading picture, significant judgments and reporting decisions made, monitoring or enforcement actions by a regulatory body and any evidence that brings into question previously published information, forward-looking statements or information.
- Recommending the annual report for approval by the Council.

2.2   ADMINISTRATIVE GOVERNANCE

The City Manager of the City of Tshwane is Mr J Ngobeni, who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the City Manager include managing the financial affairs and service delivery in the municipality.

The Office of the City Manager provides strategic and operational support to the City Manager in the execution of his duties as defined in Chapter 7 of Municipal Systems Act 32 of 2000 (s55). The Office of the City Manager further ensures that all senior managers sign performance agreements which are aligned with the IDP and SDBIP; and monitors performance of departments on the implementation of the budget and IDP.

In providing governance and strategic support, administrative processes and systems are also harmonised to enable the ease of doing business where the City Manager is held accountable. The office's governance structures such as Top Management meetings, Deputy City Managers Forum; Executive Acquisitions Committee exist to support the City Manager in dealing with strategic issues.

Moreover, strategic performance management monitoring; assessment and advisory services is a function performed by this office to ensure that all priorities, resolutions, commitments and legislative requirements are followed up and executed while ensuring legislative compliance.

The City Manager and his deputies constitute the Senior Management, which is comprised as follows:

Table 9: Top management

Position	Name
City Manager	Jason Ngobeni
Group Information and Communication Technology	Dumisani Otumile
Group Legal	Bruno Seabela
Group Audit and Risk	Obed Tenga
Chief Financial Officer	Andile Dyakala
Chief of Police: Tshwane Metropolitan Police Department	Steven K Ngobeni
Strategic Executive Director: Community and Business Safety	General Manganye
Strategic Executive Director: Corporate and Shared Services	Zukiswa Ntsikeni
Strategic Executive Director: Emergency Services	Joan de Beer
Deputy City Manager: Strategy Development and Implementation	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhlekwa
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communications Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal
Deputy City Manager: Operations	Mokgokela Frans Boshielo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Strategic Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sports Recreation Arts and Culture	Doctor Tshwale
Deputy City Manager: Infrastructure Services	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo Mothoagae
Strategic Executive Director: Services Infrastructure	Nndwamato T Mutshidza
Strategic Executive Director: Transport	Pheko Letlonkane

Position	Name
Strategic Executive Director: Tshwane Rapid Transport	Lungile Madlala
Political Support Offices	
Strategic Executive Head: Office of the Executive Mayor	Ernest Shozi
Strategic Executive Director: Research and Innovation	Zukiswa Ncunyana
Strategic Executive Director: City Sustainability	Dorah Nteo
Strategic Executive Head: Office of the Chief Whip	Kgaugelo Mkhwebana
Strategic Executive Head: Office of the Speaker	Mapiti Matsena

The performance of the departments for FY 2013/14 may be found later in this report in the chapters related to service delivery. Of note however, is the Legal Services Department which renders legal services to both the political and administrative arms of the City of Tshwane.

The department has dependencies, interactions with and contributions to national, provincial and other stakeholders which form an integral part of the day-to-day work that the department executes, including the National Department of Justice, National Department of Transport and National Prosecution Authority (NPA).

The core functions of the department include:

Litigation Management

- Defend all legal actions/applications instituted against the CoT by third parties.
- Institute legal actions/application on behalf of the CoT against third parties.

Corporate and Council Legal Compliance

- Provide legal comments in respect of all reports submitted to CoT's Committees, the Mayoral Committee and the Council.
- Provide legal opinions to the Council and its Departments.
- Provide legal comments in respect of proposed Provincial and National Legislation.
- Draft CoT's By-laws and assist the various Department in Policy making.
- Provide legal support to the Office of the Speaker.
- Provide legal advice/comments/opinions to the various Procurement Committees in terms of the CoT's Supply Change Policy.
- Provide specialized legal services in respect of projects/ initiatives of the CoT and to serve on such technical task teams.
- Provide specialized legal support in respect of commercial ventures as well as contracts emanating therefrom.
- Manage and finalise (repudiation, settlement and defending) all claims instituted against the CoT by third parties.
- Manage the legal process to recover damages caused by third parties against CoT's owned property.

Alienation, Acquisitions and Development Law

- Provide legal advice/comments/opinions in respect of the alienation (sale/lease) of CoT owned property.
- Provide legal advice/comments/opinion in respect all applications relating to the change of land use rights.
- Oversee and finalize the obtaining of land/servitudes needed to provide municipal services through expropriations or purchase agreements.

CONCLUSION

The City has fully implemented the roles and responsibilities outlined in the approved governance model for the City of Tshwane.

B   INTERGOVERNMENTAL RELATIONS

The City of Tshwane interacts and works with different spheres of government, organs of State, other municipalities and private institutions in the implementation of its Five-Year development plans which encapsulate national (and provincial) government priorities. The interaction and working with other sectors is informed by provision of services to local communities and the endeavor to create more jobs. Intergovernmental Relations Unit in the Office of the Executive Mayor, guides internal processes for the implementation of intergovernmental relations programmes with other spheres of government and state organs as well as private institutions.

The CoT promotes the realization of socio-economic rights through integrated service delivery within the context of vertical and horizontal cooperative governance between spheres. The CoT has aligned its integrated development plans (IDPs) to national and provincial development programmes. This alignment is aimed at ensuring that national priorities are influenced and shaped by the articulation by communities of their needs. The alignment also ensures that CoT communities benefit from national and provincial projects and it ensures that there is no duplication of efforts and that the CoT budget is better augmented by provincial and national budgets through community projects funded by these two spheres of government and implemented by the municipality.

In pursuance of the constitutional provisions, the provisions of the IGR Framework Act 2005, the City of Tshwane through the Office of the Executive Mayor conducts intergovernmental relations audits to identify weaknesses and strengths within its intergovernmental system, with the purpose of developing intervention strategies where necessary. It is on the basis of the evolving inter-governmental system that the City of Tshwane caries out IGR Audits of departmental service delivery projects. These will form the basis of discussions in the CoT IGR forum being established. To improve the CoT IGR system, a revision of the CoT 2009 IGR Framework was carried out. The new IGR Framework is aligned to the Provincial framework for enhanced service delivery.

2.3   NATIONAL AND PROVINCIAL INTERGOVERNMENTAL STRUCTURES

2.3.1   NATIONAL INTERGOVERNMENTAL STRUCTURES

At a political level the City of Tshwane conducts its intergovernmental business through the Mayor's participation in the Premier's Coordinating Forum, the Extended Executive Council Lekgotla and the SALGA members' forum. The Executive Mayor often delegates other intergovernmental functions to MMC's as per Section (1) (b) and (c) of the Structures Act (1998) as well, and after which they would submit a written report within ten working days to the delegating authority as per the Mayoral Committee Resolution of 27 October 2006. Members of the Mayoral Committee (MMCs) participate in the MEC/MMC forums which are sector based to discuss service delivery programmes and projects of mutual benefit.

At the administrative level, the City Manager, in terms of Section 55 (1) of the Systems Act, 2000 coordinates intergovernmental relations as the administrative head and participates in the PCF Technical Committee, SALGA Technical Committees and also engages ex-officio in other statutory Technical Committees nationally, provincially and between municipalities.

Heads of Departments (Strategic Executive Directors) in the City participate in sector forums representing Intergovernmental Relationships with departments in other spheres in order to align the development and implementation of service delivery projects.

The IGR Unit staff participates in the Provincial Intergovernmental Relations Forum convened quarterly by the Office of the Premier. The CoT has started the process of establishing its own IGR Forum which will provide reports to the Provincial IGR forum. The CoT IGR Forum will enhance coordination, alignment and implementation of strategies and programmes between spheres of government and with and other municipalities. It will also promote and facilitate co-operative decision-making between the City and other spheres of government and also foster a stronger pro-active approach to strengthening inter-governmental planning in the City for better service delivery.

2.3.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The City of Tshwane participates in various political and technical IGR meetings. The Executive Mayor and Members of Mayoral Committee (MMCs) participate in executive meetings with the Premier and MECs to discuss a provincial policy programme of action and its implementation in order to achieve strategic outcomes on various issues including service delivery. The meetings also serve to consolidate departmental and local government strategic plans in line with the approved annual performance plans to provide an integrated approach in planning and implementation of plans, thus enhancing cooperation for a more efficient delivery of services.

The city of Tshwane councilors supported by officials participate in various SALGA Working Groups where sectoral service delivery issues and challenges are discussed. The focus is also on enhancing integrated approaches to service delivery rather than working in isolation.

The CoT IGR practitioners attend meetings and workshops convened by Cooperative Governance and Traditional Affairs (COGTA). These meetings focus on support to municipalities in in their management of IGR and in strengthening the functioning of the IGR System at the local government level. From COGTA meetings the CoT derives the benefit of sharing the national perspective of IGR and also sharing of best practice for IGR with other municipalities and Metros. The meetings also provide sharing of best practice in coordinating development and implementation of priorities, policies, programmes and projects between spheres of government. Interactions with other spheres of government also ensure that there is alignment in terms of planning and implementation of government programmes and projects. These meetings also provide space for knowledge sharing and skills development

C   PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Office of the Speaker fosters and promotes public participation in order to educate and inform the community for active engagement in the affairs of the city. The City aims to ensure that the public remains an integral part in decision processes of local government.

The City uses many institutions and structures that can be used to enhance public participation. Among the most important ones are:

- Petitions and Memoranda management
- Stakeholder Forums
- Ward committees
- Public hearings
- Public meetings
- Inspection in loco/site visits

Public accountability is exercised through section 79 oversight and standing committees.

2.4   IDP PARTICIPATION AND ALIGNMENT

The development of the municipal Integrated Development Plan is guided by the Constitution of the Republic of South Africa, Chapter 5 of the Municipal Systems Act, Act 32 of 2000 (MSA) and the Municipal Structures Act, Act 117 of 1998. The MSA is founded on the Constitutional principles of participatory democracy and cooperation. The Constitution states in:

- Section 151(1) (e) that Municipalities are obliged to encourage the involvement of communities and community organisations in local government;
- Section 152 the objects of local government are to encourage the involvement of communities and community organisations in the matters of local government; and
- Section 195 (e), in terms of the basic values and principles governing public administration peoples' needs must be responded to and the public must be encouraged to participate in policy making.

Section 4 of the Municipal Systems Act, 2000 (Act 32 of 2000) states that council has a duty to:

- Encourage the involvement of the local community; and
- Consult the community about the level of quality, range and impact of municipal services provided by the municipality, either directly or indirectly.

The City's commitment to public participation and consultation continues to be based on constitutional and legal obligations and the governance model. One of the City's commitments is to foster participatory democracy and Batho Pele principles as strategic objectives committed to in the 2011/16 IDP. To bring effect to this, the City has and will continue to promote participatory engagements with the communities in all its processes, including the development of the IDP and budget.

OUTREACH PROCESSES IMPLEMENTED UP TO THE DEVELOPMENT OF THE DRAFT 2013/14 IDP REVIEW

In April 2012/13 the city engaged with the broader community of Tshwane to solicit input into the 2013/14 IDP document as was prepared. The outcome of the process led to the documentation and reflection of the community issues in the final IDP documents for 2012/13 as was approved by Council in May 2013.

In February 2013, the city provided the ward committees feedback on each of the issues that were raised as part of the 2012/13 IDP development. The process highlighted the following points with regards to the current participation processes on the IDP:

- That there needs to be a differentiation between the operational issues that get raised during the IDP and that the city needs to communicate better the channels of reporting service delivery failure;
- That there is a need to facilitate a strategic engagement with communities so that the input gathered as part of the community development can be used to shape the plans and budgets of the city; and
- That the city needs to communicate soon after the approval of the IDP the key programmes and projects as approved with the communities in the period between June and August of every financial year.

To improve the 2013/14 IDP process, communities were to prioritise the ward issues into 3 strategic issues. The submission of prioritised community issues allows for:

- IDP issues to be focused and can be monitored throughout the mayoral term-elimination of wish-list;
- Makes it possible for departments to develop plans that respond to the issues that are raised by the communities prior approval and for the remainder of the term;
- Allows for the city to directly respond to community needs,
- Promotes ownership and sense of pride by communities and revives underdeveloped areas
- Entrenches concept of responsive and accountable government

The suggested criteria for this prioritisation as communicated to ward committees is summarised in the table below.

Category 1 Issues: Socio- Economic Issues
- **Economic:** focus should be on identifying the economic challenges that are faced by the region. In coming up with a priority issue, the ward needs to be clear on the problem faced by the community as it relates to the economy, e.g. skills development, access to markets, creation of a conducive

environment for business, among others. In most instances, the submissions by regions as they relate to the economy will not be resolved by the City alone but will require an integrated response from other spheres of government and support from the private sector.

- **Public Safety:** wards may want to indicate issues of public safety that need to be prioritised. These may include improved emergency services; police visibility and by law enforcement. Depending on the nature of the public safety issue to be addressed, wards need to clearly state the problem faced and suggest interventions that could assist in addressing it.

- **Marginalized groups:** certain groups in our communities are marginalized and therefore a need to attend to these may be identified by the communities. These needs could include among others, creation of opportunities for inclusion of women, youth and people living with disabilities into the economic and social activities. When identifying this as a need, communities need to be clear as to the problem that is faced by the marginalized groups and suggest a priority intervention that needs to be considered.

Category 2 Issues: Physical Infrastructure Development and Improvements

- **Formal well developed residential areas**: priority should be on urban management issues such as traffic calming, greening and beautification. In cases where infrastructure upgrade needs to be attended to, the ward may consider including this as a priority; this may include the rehabilitation and upgrade of old infrastructure. This prioritisation should be based on the evidenced need and the communities will need to communicate this.

- **Formal underdeveloped townships**: These townships include the old townships that have access to all the basic services such as access to water, energy, sanitation and waste removal services. In these areas greater focus should be on revamping of existing municipal facilities e.g. Council owned Early Childhood Development centres, community facilities such as parks, halls, etc. (address operational capital needs). On a limited basis there may be need for new capital projects; in determining whether this needs to be prioritized, communities will need to assess what exists, it's location and access, level of usage, and whether the existing capacity of the provided service/infrastructure meets the demand from the communities.

- **Areas that are rural in nature**: due to the nature of rural areas (low density), consideration should be made on the provision of rudimental services such as water, sanitation and energy. The prioritisation of issues need to take into consideration a balance on what is needed by the different communities that exists in the rural areas, i.e. tribal authority, the farming communities and other community members such as farm workers.

- **New Townships and formalized informal settlements**: these areas include recently developed

townships and informal settlements that already have access to rudimental services such as water, energy, sanitation and waste removal services. Prioritisation focus in these areas could be on access to social facilities such as community centres, public parks, libraries, etc. In instances where these already exist, communities will need to assess the capacity requirements of the existing service/facility, it's location and access, level of usage in determining the need to prioritise these. Urban management issues such as beautification, greening of townships and traffic management could also be considered.

- **Informal settlements** – These areas include informal settlements that do not have access to any rudimental services such as water, energy, sanitation and waste removal services. An indication of this need is to be given as a priority. Further, access to services such as clinics and libraries need to be indicated as a priority where needed.

To ensure the credibility of the process, the ward committees through ward councillors were needed to ensure that the process of identifying the priority issues for the ward is inclusive so that it reflects the real priority issues of the community. Wards may choose to engage in one or more of the following processes to develop the priority list. All wards were required to submit their prioritised issues by 28 of March 2013.

Regional Outreach Process

After the tabling of the IDP to Council for comment on 28 March 2013, the city engaged various stakeholders through broad participation processes conducted in all regions. The IDP engagement was be conducted together with the outreach on budget and tariffs. The process formed part of the legislated 21 day commenting period for both the IDP and the budget. .

Some of the successes were:

- Communities were engaged on a more focused approach and they were able to raise and discus key strategic issues for the wards
- Communities realised that there is a need to prioritise as resources are scarce
- Promotion of ownership and a sense of pride by the communities
- It allowed council departments to focus their attention on the key priorities and plan for the implementation of projects and programmes in support thereof
- It laid the base for future community based planning (regionalisation)

Regional Outreach Process on the Draft 2014/15 IDP

Regional Outreach meetings were held on the 5th of April 2014 to present the draft 2014/15 IDP and Budget. The meetings were held in all regions as follows.

Table 10: Regional Outreach process on the draft 2014/15 IDP

Region	Date	Venue
1	5 April 2014	Mabopane Indoor Sports Centre
2	5 April 2014	Mandela Community Hall
3	5 April 2014	Sammy Marks Dinning Hall
4	5 April 2014	Olievenhoutbosch 12 hour Park
5	5 April 2014	Refilwe Community Hall
6	5 April 2014	Mamelodi West Community Hall
7	5 April 2014	Bronkhortspruit Sports Centre

The process outlined above demonstrates the City's commitment towards fostering participatory democracy and the process will be improved through the further development of the Regional IDP's which, for the first time has been initiated in the City's IDP. This process will form part of the next IDP review cycle. Input received together with the community priority issues formed the basis for finalisation of the 2014/15 IDP Review and budget.

D CORPORATE GOVERNANCE

2.5 GOVERNANCE, RISK AND COMPLIANCE

2.5.1 RISK MANAGEMENT

The City of Tshwane was nominated for the Public Sector Award by the Institute of Risk Management South Africa.

To enhance risk governance within the City the following was established:

- A Risk Committee was established with eleven Risk Committee Members. Four members are independent members not employees of the City. A total of 7 risk committee meetings were held during the financial year.
- The City formed a Risk Champion's Forum that is convened quarterly..

The City has approved the following:
- Anti- Fraud and Corruption Policy and Strategy
- Whistle Blowing Policy
- An Ethics/Fraud hotline administered by an independent service provider.

In addition the City is rolling out a Business Continuity Management programme. The OHS audit results revealed that the City improved from 50% (FY: 2012/2013) to 87% in FY 2013/2014 and more focus is still needed for entities.

The City conducted and managed its risk exposure as follows:
- Strategic level: where the risk of a loss arising from poor strategic business decision that may impede the City to achieve its objectives
- Operational level: where the risk of loss caused by failures in operational processes or its systems that may lead to service delivery interruption
- Project Risk Assessment identifies the risks and potential obstacles to the future exploitation of a projects results.
- Regional Risk Assessment level where the risks are managed in all the regions of the City.

Table 11: Fraud and ethics cases

	Fin. Year 2012/2013	Fin. Year 2013/2014
Cases received	124	304
Cases completed	84	90
Cases closed: as Duplicates/Returned to Ethics Hotline	1	24

	Fin. Year 2012/2013	Fin. Year 2013/2014
Cases in Progress	39	190

Strategic, operational and project risks must be identified for the different levels of the plans as illustrated in the diagram below. The diagram below illustrates risk management proposed for different levels of the plans of the City going forward.

2.6.   AUDIT
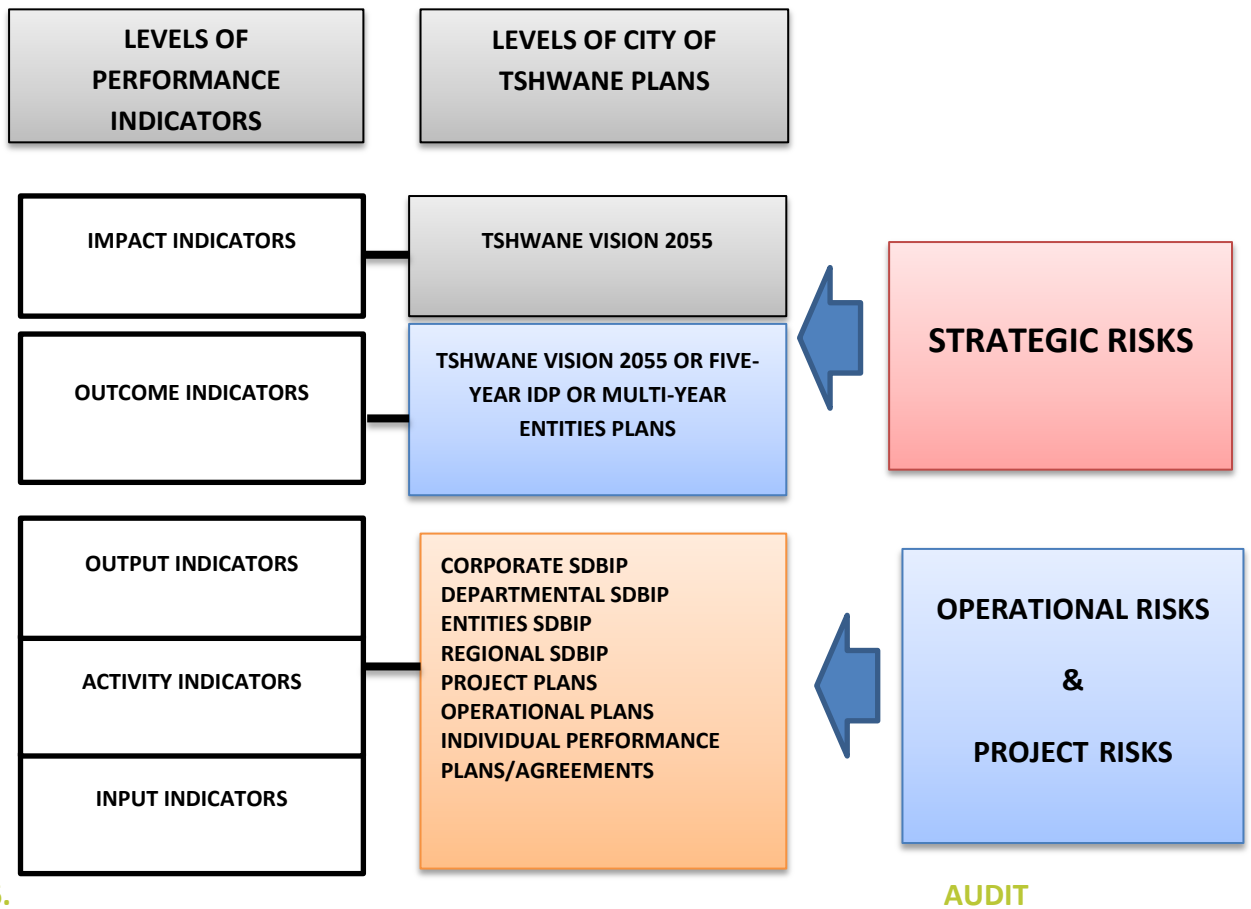
The audit plans of the City are developed in full consideration of the risk profile. Currently the City's **Internal Audit** department is involved with the auditing of performance (quarterly and annually). For the outcomes-based approach to work Internal Audit's role in the processes of developing the different plans of the City as well as indicators is crucial.

It is recommended that Internal Audit strengthens its consulting and advisory role in the planning process, where they advise on the quality of the plans and the measures that are developed to achieve outcomes and impact. If the measures are not of good quality they may not achieve what they are intended to achieve.

Internal Audit should advise the City with regard to the requirements of AGSA for the plans and measures of the City. The audit plan of Internal Audit must take into consideration the planning process of the City and outline the advisory or consultancy role of Internal Audit in the Municipality's planning process. This plan should integrate the Risk Management Plan.

The same applies to AGSA. They audit the predetermined objectives and financial statement of the City at the end of the year for the annual report. It is recommended that the City engage the AGSA proactively as an advisor during planning processes.

Performance planning should be based on lessons learned from the audit processes. The results of audit processes should input into planning and budgeting process.

ROLE OF THE INTERNAL AUDIT UNIT

The Internal audit is an integral part of the City governance structure through the provision of assurance and consulting/advisory services so as to ensure that the City achieves its objectives.

Internal audit conducted implementation reviews of the catalytic projects. Where deficiencies were identified, recommendations were provided for consideration by management to ensure that:

- The control environment is enhanced,
- Project implementation plans are executed as designed to ensure timely service delivery,
- Practical and realistic plans for the achievement of the Mayoral priorities are in place and to ensure that the envisaged benefits to the Tshwane constituency are realised.

Central to the City igniting excellence is the Operation Clean Audit (OPCA). Internal Audit has strategically positioned itself and played an active role in ensuring that the goal of a clean audit opinion is achieved. Some of the activities undertaken include:

- Enhancing of the internal control environment through conducting regular risk based audits, quarterly key control dashboard reviews;
- Conducting quarterly Financial Statements reviews;
- Assisted in the establishment of better governance structures in the Municipal entities; and
- Conducting quarterly AG (SA) follow up reviews and advising the various stakeholders on addressing the AG (SA) findings raised.

Internal Audit has also positively impacted on the City's Performance Information reporting through the quarterly performance information reviews. Through the specialised Performance Information audit unit they have been able to provide effective assistance and advice to the various stakeholders involved in the Performance Information value chain.

HIGHLIGHTS AND ACHIEVEMENTS

In line with the City's zero tolerance to fraud and corruption, the 2013/14 financial year marked the full year of operation of the 24 hour City of Tshwane Anti – Fraud and Corruption hotline. A multipronged awareness campaign programme was conducted during the financial year in both the print and electronic media; and indoor and outdoor mediums. The awareness activities included:

- Radio adverts
- Pamphlets, flyers and other promotional material
- Prasa platforms
- Outdoor advertising/bus shelter
- Boom gates stickers
- Employee payslips
- Branding on vehicles and
- Contact sessions/presentations

The hotline has been a major success as it provides members of the public with an easy and convenient way to alert the City of any suspected corrupt and/or fraudulent activities. As at 30 June 2014 a total of 267 cases were received through the hotline. The breakdown of cases was as follows:

Figure 7: Complaints received through the fraud and corruption hotline
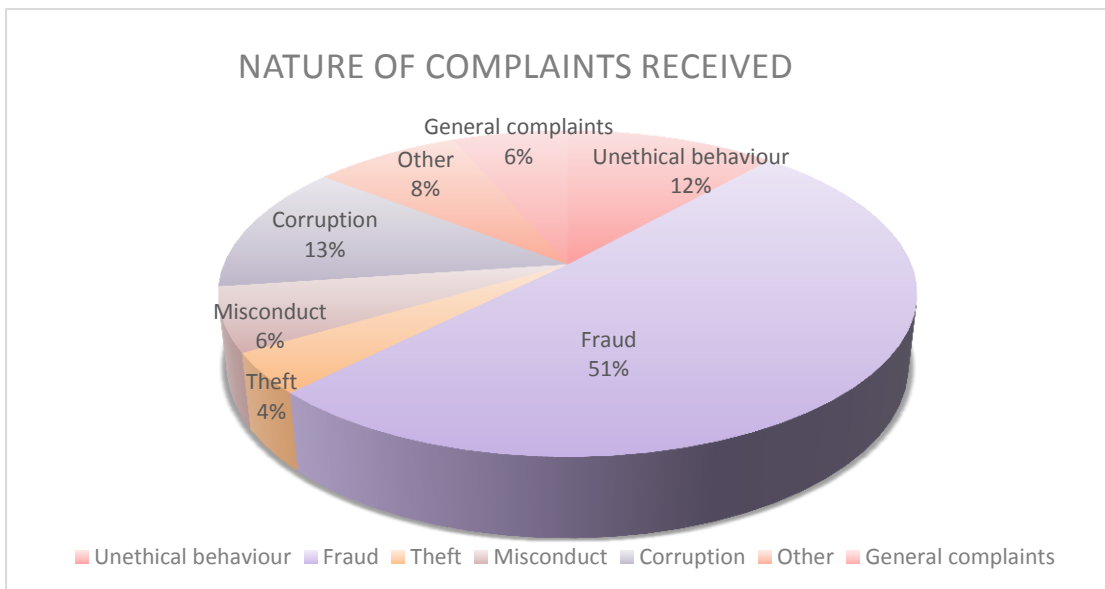
2.7 By-laws

The by-laws are developed and passed by the council of the City of Tshwane to regulate municipal facilities (for instance, resorts, parks and swimming pools), to ensure that they are utilised in a safe and orderly manner and contribute to the well-being of people and the environment of the City of Tshwane.

The table below provides an indication of by-laws developed and/or revised during the 2013/14 financial year:

Table 12: Promulgated by-laws and by-laws in process

Rules and Orders	PGE 299 18/09/2002 LAN 1403 **REPEALED and replaced by :** PG 7, Vol. 16, 27/01/2010 under LAN 52

	Substituted By LAN 17 of PGE 6 Vol 19 of 14 January 2013
Standard Electricity	PGE 234 25/06/2003 LAN 1132 - Repealed

Public Participation Completed.

PGE 227 Vol. 19 7 August 2013 LAN 1076 |
| **Credit Control** | PGE 44 27/02/2002 LAN 226 – to be repealed

Already revised but report needs to be submitted for purposes of public participation. |
| **Sanitation By-laws** | PGE361 10/09/2003 LAN 1753 – Desk top technical review has been conducted and Legal has rendered comments on 28 May 2013. Report for public participation under way

PROMULGATION: PGE No 203 Vol 20 of 23 July 2014 LAN 1003 |
| **Water Supply** | PGE 470 05/11/2003 LAN – to be repealed.

Desk Top technical review was conducted and legal has rendered comments on principle report on 28 May 2013. Report for public participation under way.

14844/1[W9/3/3/3] 23/01/2014 Report Approval Of Proposed Amendments To Water Supply And Sanitation By-Laws

Report for promulgation approved on 30 May 2014

PROMULGATION:PGE No 203 Vol 20 of 23 July 2014 LAN 1004 |
Child Care Services	PGE 187 26/05/2004 LAN 897 – Revised report approved on **30 January 2014. Currently on its' way for public participation**
Keeping of Animals Birds and Poultry	PGE 187 26/05/2004 LAN 896 – Report approved for public participation Council Resolution **27 FEB 2014**. under way for public participation.
Homes for the aged	PGE 187 26/05/2004 LAN 898 – Not yet reviewed
Operation and Management of Initiation Schools	PGE 187 26/05/2004 LAN 899 – not yet reviewed
Public Amenities	PGE 42 09/02/2005 LAN 265 – not yet reviewed
Cemeteries and Crematorium	PGE 42 09/02/2005 LAN 266 – not yet reviewed

By-laws on C9 submitted for principle approval. Comments rendered 3 June 2014 |
| **Fire Brigades** | PGE 42 09/02/2005 LAN 267 – not yet reviewed.

P/P Will be conducted on 26 July |

Parking Meters	PGE 42 09/02/2005 LAN 264 **Revised Parking Meters By-laws were promulgated: PGE 257 4/09/2013 LAN 1236**
Keeping of Bees	PGE 105 16/03/2005 LAN 551 **See 14B hereunder**
Solid Waste **To be substituted by Waste Management By-laws**	PGE 209 25/05/2005 LAN 1091 **NWPG 6167 24/05/2005 LAN 110– not yet reviewed**
Outdoor Advertising By-laws	PGE 26 01/02/2006 LAN 169 **The By-laws were referred back by MAYCO for further amendment July 2013.** **Public Participation4 P/P to commence after report was considered during July 2014**
Fresh Produce Market	PGE 143 4/06/2008 LAN 1365 Drafting of new Bylaws under way.
Wonderboom Airport: By-Laws	**Submitted for P/P to Mayco July 2014**
Museums	**Dept. (SRAC) to Advise**
Property Rates	Promulgated: PG 164 25 / 06 / 2008 LAN 1494 New Promulgation for 2011/12 done in November 2011 Further By-laws & Policy were approved and Promulgated during June 2013 **LAN 851 PGE 169 of 20 June 2013**
Ward Committees	Jones Mnqosini& Victor Seroka LAN 127 PGE 21 of 1 February 2012
Youth Development By-laws	These are in process and a robust draft already drafted: Champion: Abel B Mtsshweni form Strategic Interest Group Development Unit Division X 84493 or 079-494-3112
Drug Abuse in Tshwane **Substance Abuse**	LAN 1625 PG 188 of 16 July 2008

Way-leaves: Work in Public Road Reserve	**PROMULGATED** in **PROV GAZ No. 38 of 19 February 2014, LAN 217 of 19 Feb 2014**
Annual Tariffs according to Approved Budget	LAN 767 PGE 160 of 8 June 2012 read with LAN 884 PGE 179 of 22 June 2012 **Promulgated: LAN 852 PGE 169 of 20 June 2013** **New Tariffs Promulgation 2014/15:-** **LAN 786; PGE No 148, Vol 20 of 12 June 2014**
Green Buildings Development	**Promulgated: LAN 328 PG 79 of 27 March 2013**
Derelict Buildings	**LAN 1242 PGE Vol 18 256 of 30 August 2012**
Disaster Management	Only in a **conceptual** stage. Only initial discussions going on
Emergency Medical Services	**Currently under review.**
SPLUMA (*Spatial Planning and Land Use Management (Act 16 of 2013*) By-Laws &Delegations	**DRAFT NATIONAL REGULATIONS:- Gov Gaz No 37797, Vol 589;** **Notice No 526 of** **4 July 2014**
Impoundment Of Vehicles Ito NLTA, Act 5 Of 2009 (National Land Transport Act)	**PROMULGATION: PGE No. 203 Vol. 20 of 23 July 2014 LAN 1002**

3   SERVICE DELIVERY PERFORMANCE

PURPOSE AND CONTENTS

The purpose of this section of the report is to present the performance of the city for FY 2013/14. The following areas of performance is reported on-

COMPONENT A: BASIC SERVICES
- The provision of water and sanitation
- Electricity provision
- Waste management
- Housing and related services
- The provision of free basic services and indigent support.

COMPONENT B: ROAD TRANSPORT
- Provision of roads and stormwater
- Transport services.

COMPONENT C: PLANNING AND DEVELOPMENT
- Land use planning and development applications
- Local economic development and job creation.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES
- Libraries
- Social programmes.

COMPONENT E: HEALTH
- Clinics
- Provision of primary health care
- Environmental health
- Ambulance services.

COMPONENT F: SAFETY AND SECURITY
- Metro Police
- Fire
- Disaster management.

COMPONENT G: SPORTS AND RECREATION

- Sports and recreation.

COMPONENT H: CORPORATE POLICY OFFICES

- Human resource services, property management and fleet.

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

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COMPONENT A: BASIC SERVICES

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2.8   WATER AND SANITATION

The City provides water and sanitation services through two departments; Services Infrastructure (Water and Sanitation) and Housing and Human Settlements. We aim to provide sustainable, high quality water and sanitation services in the City of Tshwane.

2.8.1   WATER PROVISION

Provision of water is the responsibility of two key departments in the City of Tshwane; the Housing and Human Settlements Department and the Service Infrastructure Department (Water and Sanitation Division). The Housing and Human Settlements Department provides household connections through the formalisation process in order to address informal settlements element.

The City of Tshwane is committed to achieving the Strategic Objectives in the context of national, provincial and local government, and the City of Tshwane's Council expectations and requirements, namely:

- To provide an adequate supply of bulk water on a continuous basis in an economic, effective and efficient manner, and at an acceptable quality and price to satisfy the needs of our clients
- To distribute potable water in a sustainable, effective and efficient manner to the satisfaction of our clients, stakeholders and communities in accordance with their expressed needs
- To improve access to water and sanitation facilities for the satisfaction of essential needs of water consumers in Tshwane through effective and efficient planning and implementation of new water and sanitation infrastructure
- To recover and treat waste water in an effective and efficient way, and to dispose of all by-products from treatment processes in accordance with legally prescribed standards to prevent pollution of the environment
- To have satisfied customers that prospers in a sustained, safe and healthy environment through professional education, development, promotion and communication about the provision of water and sanitation services and effective utilisation of water services
- To maintain high standards of governance, management and administration in the divisional organisation through compliance with all appropriate statutory requirements and "best practice" operations management, human resource management, finance management, logistics management and general administration services.

THE PROVISION OF BULK AND UPGRADE OF INFRASTRUCTURE

The Water and Sanitation Division in the Services Infrastructure Department is implementing backlog eradication projects in the following formalisable settlements:

- Ramotse,
- Marokolong,
- Kudube,
- Suurman,
- Mashemong,
- Majaneng,

- Stinkwater,
- New Eersterust; and
- Tswaing.

These areas are already supplied with a basic water service. Upgrade to full service metered water connections per stand is scheduled before the installation of waterborne sanitation. Some progress has been made with this phase. Bulk water and sanitation infrastructure projects precede the reticulation components. Temba Waste Water Treatment Works and Temba Water purification Plant upgrades are part of such components as is the Babelegi Reservoir.

INFORMAL SETTLEMENTS:

The Services Infrastructure department also provides water services to Informal settlements via standpipes. The following services were provided in 2013/14 financial year:

- Kudube 9 project completed with 21 standpipes and 7,100m of new water network pipes installed, benefitting households estimated at 1,721.
- In Phomolong, Mamelodi 131 standpipes and 19,349m of new water network pipes were installed
- In Nellmapius ext.21, 3,471m of pipes installed, in Ga-Rankuwa Ext14 3,200m and 18 standpipes.

In terms of the installation of new water meters to un-proclaimed areas as part of the Executive Mayor Task Team Project; 4,673 households received new water meters in Nellmapius Ext7, Mamelodi Ext18 and Olievenhoutbosch. The total number of households received access to water services is 19,394 as an effort to eradicate the backlog.

NEW CONNECTIONS AND BACKLOG ERADICATION

Two different functions/ services contribute to the sum total of this element – those water meter connections applied for by consumers and the water meter connections installed as part of the backlog eradication program.
- Total number of households provided with a metered stand connection in old township areas. These are those connections applied for by consumers when building a house/ dwelling on an empty stand in an established area. These applications are demand driven and cannot be predicted.
- Number of households with a below basic level of service provided with at least a basic or higher level of water service to eradicate the backlogs

The division has achieved 14,292 of new water meter connections installed towards the backlog eradication in 2013/14.

The fast tracked delivery of water connections presents an additional challenge; namely that the City is currently over the limit of what can be sustainably supplied from local available water resources.

The contemplated course of action is to:
- Consider alternative water supply solutions.

- Define the backlogs in Regions 5 and 7 and request additional funding from the FY 2014/15 to address Regions 5 and 7 backlog eradication programme from FY 2014/15 to 2017/18.

No further waterborne sanitation can be serviced unless the water supply can be augmented. The sanitation backlog can alternatively be eradicated by the supply of on-site dry sanitation in the form of UDS toilets. This must be funded from the operations and maintenance budget at around R12,000 per house.

PROVISION OF WATER SUPPLY TO MEET GROWING DEMAND

The City of Tshwane is committed to provide sufficient water and sanitation infrastructure for growth through the implementation of capital projects by:
- Installing new bulk and network pipelines for water and sanitation services; and
- Increasing the level and standard of infrastructure.

The City of Tshwane's water is supplied from external and its own sources. The external sources are Rand Water which supplies approximately 71 % of Tshwane's water. The City of Tshwane supplies the remaining 29% from its own Water treatment plants, dams, boreholes and springs.

WATER SUPPLY ASSETS (reservoirs, water towers, pumping stations and water pipelines)

The table below gives a global summary of the City of Tshwane's water supply assets like the reservoirs, water towers, pumping stations and water pipelines, to be maintained:

Table 13: Water supply assets

Infrastructure	Unit	Region							
		1	2	3	4	5	6	7	Total
Reservoirs	Number	26	20	46	25	8	21	10	156
	Capacity in Ml	322	148	688	218	24	230	80	1710
Water Towers	Number	3	9	4	6	7	4	5	38
	Capacity in Ml	1.25	3.20	0.88	3.59	1.38	1.21	0.70	12.20
Pump Stations	Number of pumps	4	16	12	17	10	17	14	90
Pipe lines (network)	Length in km	2457	1235	1930	1423	678	1636	401	9460
Pipe lines (bulk)	Length in km	62	120	190	112	21	141	30	677
Pipe lines (total)	Length in km	2519	1356	2120	1535	400	1777	431	10137
Water treatment Plants	Capacity in Ml/day	0	60	0	0	60	40	56	216

REDUCTION OF UNACCOUNTED FOR WATER

The City of Tshwane has implemented control mechanisms to reduce non-revenue water. The components affecting Non-Revenue Water are varied and are primarily related to matters such as metering, reactive and preventative maintenance, loss minimization, retro-fitting, water theft, effective meter reading and billing etc. Other secondary issues such as water quality, rehabilitation of water resources, social awareness, minimizing pollution etc. are also considered to play an important role in water demand management (and therefore may affect non-revenue water).

Activities undertaken involve the continuous investigation into various factors leading to water loss, and the implementation of various initiatives to assist with the reduction of non-revenue water. These investigations with subsequent mini-projects are often cross-region initiatives where work performed in one region directly affects other regions.

The Services Infrastructure department receives R4,5 million per year for specific water loss projects, and in this respect the department focuses on initiatives that have a large impact on Water Demand / Water Conservation but that do not require excessive expenditure. This strategy has been very successful to date. These initiatives are primarily related to pressure management, meter audits, meter replacements, logging of flows and pressures and zonal analysis.

During the 2013/14 financial year NRW were reduced to 24.2% as a result of the implementation of a Water Conservation and Demand Management Strategy.
Key initiatives implemented include:

- Pressure management including the implementation of new PRV installations and fitting of smart pressure controllers on existing PRVs. Payback periods for pressure management projects in Tshwane typically range from 6 months to 24 months with most payback periods shorter than 12 months.
- Meter audits of large consumers with subsequent repair / replacement of all meter where problems exist. The results obtained, as indicated in this report show that in addition to NRW reduction, added income can be generated through similar exercises with payback periods ranging from 6 months to 24 months.
- Visual leak detection and repair of leaks. Reticulation pipes in Tshwane are normally not deeply buried and most leakage tends to surface.Visual leak detection provides an excellent job opportunity for the poor whilst at the same time assisting the municipality to reduce NRW. Payback periods for visual leak detection exercises in Tshwane in low cost housing areas are typically less than 12 months.
- Pipe replacement has been very successful in reducing the number of pipe bursts and further work must be undertaken to establish its impact on NRW.

Table 14: Key statistics for the CoT water supply system[2]

ITEM	12 month figures up to Sept 2013
System input volume	321.1 million m^3/annum
Non-Revenue Water (NRW)	80.97 million m^3/annum (23.6%)
Total Losses per pipe length	16 litre/min/km
Total Losses per connection	0.310 litre/min/connection
Length of Bulk and distribution Mains	10 830 km
Storage Reservoirs & Towers	165 storage reservoirs with 1 868 Ml storage 38 water towers with 13,03 Ml storage
Control Valves (PRV's, Flow control etc.)	438
Bulk Management Meters	871
Consumer connections	463 667

Total Use of Water by Sector:

Table 15: Use of water by sector

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2013/14	30 039 112	342 591	74 268 248	132 328 803	73 006 436
					_T 3.1.2_

Provision of water services in CoT

Table 16: Provision of water services

Indicator or service	Five-year plan (2000–2006)		Five-year plan (2006–2011)		Five-year plan (2011–2016)		Total to date
	Target	Actual	Target	Actual	Target	Actual	
New water meter connections (consumer applications)	16 000	20 639	21 000	18 571	15,000	10,857	50,067
Water backlog (number)	-	-	23 578	25 761	15,312	1,319	27,080
New water infrastructure (meter, bulk and network)	24 300 m	37 356 m	142 816 m	246 317 m	289,099m	238,578m	522,251m
Water infrastructure upgraded (meter, bulk and network)	132 090 m	216 341 m	857 917 m	813 688 m	253,437m	243,420m	1,273,449m

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[2] Completed in September 2013

The blue drop assessment provides an indication of the quality of water. The table below provides comparative information on the Blue Drop assessment scores.

Table 17: Blue drop assessment scores

Performance area	Tshwane Central and South (Rietvlei)	Nokeng	North Tshwane (Roodeplaat)	Temba	CBD (Findley)	Bronkhorstspruit	Bronkhorstsbaai	Summer Place
2010 Blue Drop score	96,36%	61,25%	96,36%	96,36%	96,36%	41,25%	19,50%	Not Assessed
2011 Blue Drop score	97,22%	83,01%	95,48%	82,35%	92,22%	81,24%	66,99%	Not Assessed
2012 Blue Drop score	99,20%	90,75%	96,88%	93,50%	97,02%	95,33%	78,07%	66.33%
2013 Blue Drop (Estimate)	99.50%	95.00%	97.00%	97.00%	98.00%	97.00%	95.00%	80.00%
System Design Capacity Ml/day	40	14	60	60	40	54	1	1
Operational Capacity (% ito Design)	92.50%	69%	75%	92%	94%	93%	100%	91%
Population served	1 193 194	63 595	643 860	500 875	5 000	121 228	2 000	500
Water Safety Planning (%)	97%	84%	97%	97%	97%	97%	90%	84%
Treatment Process Management	100%	93%	100%	100%	75%	85%	51%	36%
DWQ Compliance	100%	100%	100%	86%	100%	100%	62%	18%
Microbiological Compliance (%)	99.90%	97.20%	99.20%	98.60%	99.90%	99.90%	94.30%	87.50%
Chemical Compliance (%)	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.10%	95.10%

HUMAN RESOURCES AND CAPITAL PROJECT PROGRESS

The table below sets out human resources performance for the water and sanitation division in the Services Infrastructure department.

Table 18: Human Resources performance for the water and sanitation division

	Employees: Water and Sanitation Services				
	2012/13	**2013/14**			
~~Job Level~~ **Occupational levels**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
Top Management					
Senior Management	17	39	27	12	30%
Professionally qualified	26	109	69	40	37%
Skilled Technical	48	467	132	335	72%
Semi-skilled	30	386	141	245	63%
Unskilled	18	907	314	593	65%
Total	139	1908	683	1225	64%

CAPITAL EXPENDITURE WATER AND SANITATION SERVICES

The information in this section of the report is draft, in that it is affected by the process of completing the Annual Financial Statements and the audit of the Financial Statements. It will be duly updated in relation to the Financial Statements.

Table 19: Capex Water and Sanitation Division

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Water and Sanitation	Upgrading of Sewers in Mamelodi	9.710007.2.005	2,000,000	-	2,000,000	-
Water and Sanitation	Upgrading of Sewers in Tshwane Area	9.710010.2.001	10,000,000	27,000,000	27,000,000	26,411,848
Water and Sanitation	Township Water Services Dev: Tshwane Contributions	9.710022.1.016	5,400,000	5,400,000	5,400,000	5,398,431
Water and Sanitation	Lengthening of Network and Supply Pipelines	9.710023.1.001	5,000,000	3,100,000	3,100,000	3,071,148
Water and Sanitation	Upgrading of Networks where Difficulties Exist	9.710024.1.001	5,000,000	3,100,000	3,100,000	3,061,714
Water and Sanitation	Water Supply to Agricultural Holdings	9.710025.1.001	4,000,000	4,000,000	4,000,000	3,999,982
Water and Sanitation	Replacement of Worn Out Network Pipes	9.710026.1.015	45,000,000	23,100,000	23,100,000	22,995,082
Water and Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	9.710411.1.005	241,003,914	241,003,914	241,003,914	240,645,017

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Water and Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	9.710411.1.005	14,000,000	14,000,000	14,000,000	13,999,998
Water and Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	9.710411.1.014	109,360,587	138,581,330	138,581,330	136,675,876
Water and Sanitation	Refurbishing of Water Networks and Backlog Eradication	9.710878.2.001	30,960,446	34,760,446	34,760,446	34,760,362
Water and Sanitation	Refurbishing of Water Networks and Backlog Eradication	9.710878.2.005	234,731,630	209,731,630	209,731,630	208,887,472
Water and Sanitation	Refurbishing of Water Networks and Backlog Eradication	9.710878.2.015	50,349,470	17,941,577	17,941,577	17,941,576
Water and Sanitation	Pipe Reinforcement Klipgat/Mabopane/Winterveld	9.711331.2.001	10,000,000	10,000,000	10,000,000	10,000,000
Water and Sanitation	Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	66,800,000	104,300,000	104,300,000	101,748,354
Water and Sanitation	Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	-	15,000,000	15,000,000	14,794,122
Water and Sanitation	Replacement of Sewers	9.711404.2.016	15,000,000	-	15,000.000	-
Water and Sanitation	Reduction Water Losses: Water Networks	9.711542.1.016	5,000,000	5,000,000	5,000,000	5,000,000
Water and Sanitation	Purification Plant Upgrades (Roodeplaat)	9.711921.1.015	2,500,000	2,500,000	2,500,000	2,137,865
Water and Sanitation	Moreletaspruit: Outfall Sewer	9.712121.1.015	-	10,000,000	10,000,000	9,694,928
Water and Sanitation	Moreletaspruit: Outfall Sewer	9.712121.1.015	25,418,322	25,418,322	25,418,322	25,418,318
Water and Sanitation	Re-establishment of WWC operational depots	9.712123.1.015	8,472,000	3,050	3,050	3,050
Water and Sanitation	Establishment of Water Distribution Depots	9.712124.1.015	4,000,000	56,100	56,100	55,900
Water and Sanitation	Bulk + Reservoir - Babelegi	9.712142.1.015	5,000,000	5,000,000	5,000,000	1,248,275
Water and Sanitation	Reservoir Extensions	9.712534.1.015	51,500,000	51,500,000	51,500,000	48,066,799
Water and Sanitation	Bulk Sewer Supply-Franspoort	9.712876.1.005	4,000,000	4,000,000	4,000,000	3,919,403

2.8.2 WASTE WATER (SANITATION PROVISION)

The provision of sanitation is an essential service provided by the City of Tshwane. In 2013/14 the water and sanitation division in the department of Services Infrastructure provided 1843 households with a sanitation service .This figure entails both flushing toilets and UDS toilets. Areas which benefitted are Winterveldt, ward 24, Stinkwater, ward 73 Stinkwater A, ward 14.

Key objectives regarding the provision of a waste water service include the following:

- The recovery and treatment of waste water in an effective and efficient manner, and the disposal of all by-products from treatment processes in accordance with legally prescribed standards to prevent pollution of the environment
- Improving customer satisfaction through professional education, development, promotion and communication about the provision of water and sanitation services and the effective utilisation of water services.

The pre-requisites for the provision of waterborne sanitation are:

- Full service water supply (metered connections per stand)
- Formalised layout (SG plan) of in situ formalised areas.
- Bulk sanitation infrastructure (Waste Water Treatment works and large collector pump stations)
- Sewer reticulation

The Services Infrastructure department provides technical oversight to one entity, namely, the Sandspruit Works Association.

The table below outlines the sanitation achievements of the department since 2006.

Table 20: Sanitation achievement since 2006

5-year programme target (2006-2011)	5-year achievement (2006-2011)	5-year programme target (2011-2016)	Achievement to date (2011-2013)
5-Year target: 13,852 2006/07: 963 2007/08: 3,311 2008/09: 3,374 2009/10: 2,609 2010/11: 3,595	**Total achieved: 9,516** 2006/07: 1,473 2007/08: 1,217 2008/09: 2,463 2009/10: 2,446 2010/11: 1,917	**5-Year target: 12,823** 2011/12: 3,228 2012/13: 2,787 2013/14: 3,608 2014/15: 1,000 2015/16: 2,200	**Total achieved: 4,647** 2011/12: 2,005 2012/13: 1,700 2013/14: 1843

The sanitation backlog eradication process includes:

- The identification of backlog areas, assessing service levels and quantification of backlogs.
- The evaluation of infrastructure constraints.
- The definition and planning for additional required infrastructure
- Selection of appropriate service options per area
- Registration of projects as IDP projects and the request of funding
- Construction proceeds as allowed by funding.

The main bulk infrastructure includes, the Temba Water Purification Plant Extension, The Temba Waste Water Treatment Works Extension and New Eersterust/ Stinkwater Sewage Pump Station and Pipeline.

Table 21: sanitation provision by the Service Infrastructure department

Indicator or service	Five-year plan (2000–2006)		Five-year plan (2006–2011)		Five-year plan (2011–2016)		Total for year to date
	Target	Actual	Target	Actual	Target	Actual	
Sanitation backlog (number)	-	-	13 852	9 516	12 823	12,823	4,647
New sanitation infrastructure (meter, bulk and network)	44 439 m	38 106 m	104 869 m	37 869 m	63 581 m	63,581m	80,357m
Sewer infrastructure upgraded (meter, bulk and network)	23 578 m	25 761 m	159 720 m	140 029 m	74 769 m	74,769m	82,397m

NEW BULK INFRASTRUCTURE AND UPGRADES

The table below summarises bulk infrastructure upgrades since 2006.

Table 22: Sanitation infrastructure upgraded (meter, bulk and network)

Five-year plan (2006–2011)	Five-year achievement (2006–2011)	Three-year programme target (2011–2016)	Three-year achievement (2011–2014)
Target: 159 720	**Achieved: 140 029**	**Target: 74 769**	**Achieved: 82 397**
2006/07: 21 943	2006/07: 26 892	2011/12: 38 809	2011/12: 44 393
2007/08: 67 284	2007/08: 54 022	2012/13: 33 938	2012/13: 34 464
2008/09: 31 160	2008/09: 21 711	2013/14: 2 022	2013/14: 10,977m
2009/10: 10 533	2009/10: 3 794		
2010/11: 28 800	2010/11: 33 610		

The table below provides an analysis of the sanitation service section. It is important to note that this function is regionalized.

Table 23: Analysis of sanitation service

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Top Management	1	0	1	0	
Senior Management	13	3	23	4	0,7%
Professionally qualified	69	15	78	15	2,56%
Skilled Technical	302	47	461	163	27.,86%
Semi-skilled	122	86	266	56	9,57%
Unskilled	322	118	404	347	59,31%
Total	829	339	1 233	585	100%

SANDSPRUIT WORKS ASSOCIATION

Sandspruit Works Association (SWA) currently undertakes the provision of water and sanitation services function in the northern region of the City of Tshwane Metropolitan Municipality (CTMM) and thus have the function of a Water Services Provider (WSP) in terms of the Water Services Act (Act 108 of 1997).

The supply area of Sandspruit Works Association includes Ga-Rankuwa; Mabopane and Winterveldt. The principal activity of the company is to develop, prepare, install and maintain water and sanitation services and related services to these designated areas. It also fulfils the complete Operations, Financial, Marketing and Human resources and Legal functions.

FUNCTIONS OF THE ENTITY AND ENVIRONMENTAL OVERVIEW

SWA operates as an area-based water service provider, undertaking multi-functional initiatives, involving role-players like councillors and basing its effort on a number of constructive efforts, such as provision of potable water and sanitation, Waste Treatment Plant, collection of revenue, and building relationships through social responsibility with the community and other stakeholders.

The services and projects implemented by Sandspruit Works Association are therefore complementary and in line with the Business plan, Service delivery Agreement and City of Tshwane

Integrated Development Plan (IDP). Sandspruit Works Association is managed by the Chief Executive Officer heading the following functional sections:

- Operations and Maintenance
- Finance
- Information Technology
- Marketing and Communications
- Human Resource
- Legal Services
- Risk management
- Supply Chain Management

SWA BOARD OF DIRECTORS

The Board of Directors of SWA is as stipulated in the King Code III and the Code of Conduct for Directors referred to in section 93L of the Municipal Systems Act, 2000 as amended.

Table 24: SWA Board of directors

Board Member	Capacity: Executive / Non-Executive	Race	Gender	Board Committee Membership
Adv. K-D Garlipp	Non-Executive	White	Male	Remuneration and Finance Committee
CV Maboka	Non-Executive	Black	Male	Operations and Remuneration Committee
KA Eales	Non-Executive	White	Female	Operations and Finance Committee
LN Bokaba	Non-Executive	Black	Male	Operations and Remuneration Committee
T Moromane	Non-Executive	Black	Female	Finance Committee
MJ Taetsane	Executive	Black	Male	Not Applicable

BOARD COMMITTEE MEETINGS FOR THE 2013/14 FINANCIAL YEAR

From a governance perspective it is important that scheduled meetings are attended by the relevant stakeholders and board members. The SWA board requires additional Board members to be appointed by the City of Tshwane. Due to the size of the current Board, SWA does not have sufficient members to serve on various committees, hence matters that should be addressed in these committees are tabled at the regular Board meetings.

SUPPLY CHAIN PROCESSES AND PROCEDURES

Sandspruit Works Association has developed and implemented a Supply Chain Management Policy which is aligned and to the City of Tshwane's policy and approved by both the City and its Board of Directors. The supply Chain Policy sets out ethical and sound procurement practices to be followed by all staff involved in procuring goods and services, to ensure value for money outcomes for Sandspruit Works Association (SWA) t/a ODI Water Service.

The practices in the policy are based upon and supplement the General Procurement Guidelines issued by the Minister of Finance and are to apply to purchases of goods, services, consultancies, specialized equipment etc.

The development and implementation of the policy document therefore, represent a significant milestone towards facilitating the SWA's contribution towards the development and promotion of emerging and previously marginalized service providers/suppliers as well as provide a framework that satisfies the constitutional requirement of transparency and accountability. This Policy document will be subjected to changes/amendments, as new Supply Chain Management prescripts are introduced/put in place.

Table 25: SWA's supply chain committees and functions

Supply Chain Management Committees: Committee	Guidelines	Functions and purpose of the Committee	No of Meetings targeted	Actual	Reasons	Intervention/ Action Taken
Bid Specification Committee	Municipal SCM Regulations	To develop and approve the bid specification	2	2	Not Applicable	Not required
Bid Evaluation Committee	Municipal SCM Regulations	To evaluate the Bids received	2	1	The two tenders were evaluated on the same day in the same seating by the same evaluation committee	Not required
Bid Adjudication Committee	Municipal SCM Regulations	To evaluate the Bids received	2	1	The two tenders were adjudicated upon on the same day in the same seating by the same adjudication committee	Not required

Table 26: SWA's Bid Adjudication Committee structure and non-compliance with requirements

Supply Chain Management procurement threshold and delegations (Table 10) Value of Purchase	Procurement method and requirements	Delegated Authority	Oversight role	Procurement requirements defaults	Reasons	Intervention/ Action Taken
0 to R2,000	1 Written Quote	Managers	CFO	None	Not Applicable	Not required
R2 0001 to R10 000	At least 3 Written Quotations	Supply Chain Manager	CFO	One instance was identified during the year	The instance was taken to the Board as required by the SCM MFMA Regulations	Not required
R10,000 to R30 000	At least 3 Written Quotations	Supply Chain Manager	CFO	One instance was identified during the year	The instance was taken to the Board as required by the SCM MFMA Regulations	Not required
R30 001 to R200 000	At least 3 Written Quotations	Supply Chain Manager	CFO	None	Not Applicable	Not required

| Tenders above R200 000 to R10 million and long term contracts | Tender | CEO | Board of Directors | None | Not Applicable | Not required |
| Tenders above R10 million | Tender | CEO | Board of Directors | None | Not Applicable | Not required |

SWA HUMAN RESOURCES

HUMAN RESOURCES GENDER AND RACE

Table 27: Human resources gender and race

Indicator	Baseline	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	Challenges
African staff % of total staff	241	02	234	02	235	None
Female staff as % of total staff	241	40	71	39	72	None
African Female managers % of senior management	241	04	01	05	01	None
Staff turnover as % of total staff	241		16		13	None

Table 28: Human resources head count per unit

2012/13				2013/14		
Units	No. of posts	No. of filled posts	No. of vacancies	No. of posts	No. of filled posts	No. of vacancies
Chief Executive Officer	01	01	00	01	01	00
Chief Financial Officer	01	01	00	01	01	00
Corporate Affairs						
Strategic Partnerships						
Asset Management	01	00	01	01	01	00
Projects Officer	01	01	00	01	01	00
Trade and Investment						
Tourism and Marketing	34	31	03	34	28	06
Legal services	04	03	01	04	03	01
Risk Dept.	07	05	02	07	05	02
Finance Dept.	63	57	06	63	56	07
HRM	12	05	07	12	07	05
Operation	92	87	05	92	86	06
WWTW:Klipgat	42	27	15	42	27	15
WWTW:Temba	25	22	03	25	25	00
Office of the CEO	04	01	03	04	04	00
TOTAL	287	241	46	**287**	**245**	**42**

2.9   ELECTRICITY

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Electricity is one of the four basic services to be provided to all residents of the CoT. The department of Services Infrastructure provides the community/residents, commercial and industrial sectors of Tshwane with Electricity, Services. The department has to ensure the services are of high quality and that interruptions are minimal or eliminated.

The Department is responsible for the long term infrastructure plan to support sustainable long term vision of the City. Its objective is to improve access to electricity services for the satisfaction of essential needs of consumers in Tshwane.

The main objectives of the related to electricity provision include the following:
- To provide an adequate supply of bulk electricity on a continuous basis in an economic, effective and efficient manner, and at an acceptable quality and price to satisfy the needs of our clients
- To distribute electricity in a sustainable, effective and efficient manner to the satisfaction of our clients, stakeholders and communities in accordance with their expressed needs
- To improve access to electricity, services for the satisfaction of essential needs of consumers in Tshwane through effective and efficient planning; provisioning and implementation of new infrastructure
- Provide public lighting services in the licensed areas within the City of Tshwane

In 2013/14 financial year the City electrified the following areas: Ga-Rankuwa ext. 24, Sokhulumi, Steve Biko, Rethuseng (Mabopane), Mamelodi phase 1; 2; 3; 4; ext. 11 and 18; Phomolong, Itireleng, Brazzaville and Soshanguve ext. 6, benefitting regions 1, 2, 3, 6 and 7.

ELECTRICITY FOR ALL BACKLOG ERADICATION

The Service Infrastructure department provides electricity services to all communities in Tshwane, both formal and informal settlements. To fast-track this process the department prioritises areas where there is no access to electricity with specific focus on low cost housing. The budget amount of R65million in 2013/14 was channeled to the Electricity-for-All (710178) project in support of the National Electrification Programme and the `Universal Access' target. The Electricity for All project ensures that newly formalised and informal settlements are electrified to address the electrification backlog and provide a basic electricity service to the Tshwane community.

Currently the electrification backlog at City of Tshwane is estimated at 145 047, this number mostly include areas which are still informal settlements. The department electrified a total of 22 987 houses in both Tshwane and Eskom supplied areas against a target of 9000.

Security and visibility at night is a priority for safety of communities in South Africa. The City continues to receive petitions requesting lighting infrastructure in both formal and informal settlements.

The City accelerated the public lighting infrastructure programme and installed a total of 2 248 streetlights and 54 high masts in all regions in 2013/14 financial year. Streetlights are planned and installed on all major bus routes in townships to increase safety for pedestrians and motorists, whereas high masts are mostly installed in large open spaces to light hot spots which ultimately reduce crime levels.

BULK CAPACITY

The city provides bulk capacity predominantly on the basis of a 20 year master plan, which takes into consideration growth and new developments.. Amongst the major projects undertaken in 2013/14, were the construction of Wolmer Gomsand and Orchards substations with expected capacity of 40 MVA and 120 MVA respectively. These projects are expected to augment the electricity supply and support the initiatives of the municipality to provide reliable services and attract prospective investors.

Figure 8: Sub-station

New connections

The "New Connections" programme provides electrical supply up to 11kV within the Tshwane Area of Supply to all consumers. This involves the management, planning and processing of all electrical supplies, and to speedily and accurately compile a quote in accordance with the applicable Tariff Document, Conditions of Supply, By-laws and necessary safety standards. The entire project is application driven based on the needs of our consumers. This includes single and three phase connections which could be new or upgrade of existing supplies for residential, businesses, commercial industrial and street reserve connections. The project had an allocated budget of R 23 million.

In 2013/14 financial year, 4063 new connections were made in formalised areas. Areas that benefited are Temba, Itsoseng, Kgabalatsane, Ga-Rankuwa, Mamelodi and Mabopane.

Prepaid meters

On the 1st October 2013, the City of Tshwane began the rollout of the smart prepaid electricity meter programme. This programme was aimed at installing new smart pre-paid meters and replacing old electricity meters through its Security of Revenue project which will allow automated meter reading, data management, data processing and analysis.

The project is aimed at increasing electricity revenue as the customers have to pay upfront for the use of electricity.

Table 29: Installation of prepaid meters

Indigent meters installed	Paying customers meters installed	Total meters installed
3 538	10 248	13 786

Reduction in un-accounted for electricity

The annual electricity distribution losses comprised of technical and non-technical losses, which is defined as the difference between electricity purchased and electricity sold. The average distribution losses for the 2013/14 financial year are 11.91%.

Technical losses are results of electricity losses while being distributed from the source of generation through transmission and distribution network to the final consumer. The wires (copper or aluminium) being used to distribute electricity has certain resistance which resist the throughput of current, as a results there is certain portion of electricity that is lost due to distribution and it is termed technical losses NERSA acceptable figure for network like Tshwane is estimated to be 7%.

Non-technical losses are amongst others the result of administrative and technical errors, negligence, theft of electricity, tempering with meters and connections which form part of illegal consumption.

The CoT five year targets to reduce the non-technical losses activities like theft, illegal connection to less than 2%. The refurbishment of the electricity network will assist in managing the technical losses

because the technical losses increase with the aging of the electricity network. The five year target is to have unaccounted losses to 8% (7% technical and 2% non-technical).

Further, the demand for energy has been declining and such the sales have been low.

The department is currently busy with the following initiatives to reduce the non-technical losses:

- Weekly cable operations to remove illegal connections
- Daily meter audits
- Normalisation of prepaid meters that are not buying electricity
- Strengthening of network and refreshment
- Installation of temper boxes
- Electrification

The department is also busy addressing the technical losses by:

- Refurbishing and replacing old equipment in the network
- Strengthening over headlines

REPAIRS AND MAINTENANCE

Table 30: Repairs and maintenance

Description	Opex expenditure	Maintenance Activities
Infrastructure maintenance	R 244 762 634	Pro Active Maintenance: Safety and visual Inspections on Medium Voltage Overhead Lines, poles and electrical meter boxes and then the corrective actions on non-conformances. Pro Active Maintenance: Safety and visual Inspections on Low Voltage Overhead Line, poles and electrical meter boxes and then the corrective actions on non-conformances. Pro Active Maintenance: Wood poles inspection and treatment on Medium Voltage Rural Lines. Pro Active and Re Active Maintenance: Tree cutting actions. Re Active Maintenance on all Power Interruptions with reference to Medium- and Low Voltage Overhead lines, underground Electrical Low- and Medium Voltage Cables as well as electrical Meter Boxes
Substation	R 105 821	Pro Active Maintenance: Safety and visual Inspections on Medium Voltage Functional Locations, Substations and Ring Main Units and then corrective actions on non-conformances. Pro-Active Maintenance of Medium Voltage Oil Circuit Breaker 5 yearly services. Re Active Maintenance on all Medium Voltage Functional Locations, substations and Ring Main Units.
Streetlights	R 65 000	Pro Active Maintenance: Safety and visual Inspections on Medium Voltage Overhead Lines, poles and electrical meter boxes and then the corrective actions on non-conformances. Pro Active Maintenance: Safety and visual Inspections on Low Voltage Overhead

ROLL-OUT OF SOLAR WATER GEYSERS

In line with the City's goal of improving access to basic services and improving livability, the city initiated the project of rolling out solar water geysers .More than 18 000 solar water heaters have been installed by both the City and Eskom since the beginning of the 2012/13 financial year.

ANALYSIS OF THE ENERGY AND ELECTRICITY FUNCTION

Table 31: Analysis of the energy and electricity function

Job Level	Employees: Energy and Electricity				
	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Top Management	1	1	1	0	0%
Senior Management	14	47	23	24	51%
Professionally qualified	61	214	78	136	64%
Skilled Technical	300	831	461	370	45%
Semi-skilled	116	395	266	129	33%
Unskilled	344	928	404	524	67%
Total	836	2416	1 233	1 183	49%

Table 32: Total installed meters

Indigent meters installed	Paying customers meters installed	Total meters installed
54 039	178 085	232 124

Table 33: Access to electricity 2013/14

City of Tshwane residents with and without access to electricity								
Access to electricity				No access to electricity				
Item	Metering type	CoT licenced area	Eskom supplied area	Electrification backlogs	Informal settlements	% Basic electricity backlogs	High level of electricity	% High level
1	Pre-paid	227 000	115 000	145 047	93566	64.51%	51481	35.49%
2	Conventional	383 000	3161					
3	Commercial and industrial	160 100						
Subtotal		626 100	118 161					
Total		744 261						

STRATEGIC PARTNERSHIPS

The table below indicates partnerships established.

Table 34: Strategic partnerships for the provision of energy and electricity

Strategic partner	Benefit or purpose	Impact to the City
Eskom DSM Megawatt Park	To benefit CoT with the Energy Efficiency Demand Side Management (EEDSM)	To ensure electricity distribution throughout Tshwane.
Central Energy Funds (CEF)	for the Energy Efficiency Demand Side Management (EEDSM)	To augment electrification of the city.
Department of Energy	Grants allocation for electrification and (EEDSM).	City being able to implement projects and beef up funding to ensure service delivery.
Department of Local	Benefits the City with the allocation of	Overseeing the implementation of service

Government	grants for public lighting.	delivery and to preserve the budget and implementation thereof.

CAPITAL EXPENDITURE

The information on the table below is interim, and may change once the annual financial statements are finalised, and audited.

Table 35: Capex Energy and Electricity

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Energy and Electricity	Upgrading/Strengthening of Existing Network Schemes	9.710005.1.016	6,000,000	6,000,000	6,000,000	5,514,290
Energy and Electricity	Payments to Townships for Reticulated Towns	9.710006.1.016	2,500,000	2,500,000	2,500,000	2,465,435
Energy and Electricity	Sub Transmission System Equipment Refurbishment	9.710163.1.001	15,000,000	15,000,000	15,000,000	14,878,269
Energy and Electricity	11kV Panel Extension in Substations	9.710164.1.001	3,000,000	3,000,000	3,000,000	3,000,000
Energy and Electricity	Electricity for All	9.710178.2.005	65,000,000	65,000,000	65,000,000	64,992,500
Energy and Electricity	Electricity for All	9.710178.2.006	-	924,606	924,606	924,576
Energy and Electricity	Electricity for All		-	-	-	-433
Energy and Electricity	Communication Upgrade: Optical Fibre Net	9.710325.1.015	12,000,000	12,000,000	12,000,000	11,874,272
Energy and Electricity	Strengthening of 11kv Cable Network	9.710480.1.015	17,000,000	17,000,000	17,000,000	16,305,448
Energy and Electricity	Strengthening of 11kv Overhead Network	9.710481.1.015	14,000,000	14,000,000	14,000,000	12,165,067
Energy and Electricity	Substations	9.710484.1.001	3,235,000	3,235,000	3,235,000	3,232,868
Energy and Electricity	Tshwane Public Lighting Programme	9.710556.2.005	48,150,000	48,150,000	48,150,000	47,158,691
Energy and Electricity	Network Control System Extension	9.711706.1.001	11,000,000	11,000,000	11,000,000	8,876,899
Energy and Electricity	Replacement of Obsolete and Non Functional Protection Equipment	9.712006.1.001	1,000,000	1,000,000	1,000,000	999,439
Energy and Electricity	New Bulk Electricity Infrastructure	9.712279.1.015	150,000,000	150,000,000	150,000,000	149,766,968
Energy and Electricity	New Connections	9.712483.1.016	23,000,000	23,000,000	23,000,000	21,890,569
Energy and Electricity	Electrification of Winterveldt	9.712492.1.015	15,000,000	15,000,000	15,000,000	14,999,953
Energy and Electricity	Energy Efficiency and Demand Side Management	9.712688.1.008	-	406,964	406,964	406,900
Energy and Electricity	Capital Funded from Operating	9.712750.1.007	3,772,000	3,772,000	3,772,000	2,828,904
Energy and Electricity	Replacement of Obsolete Protection and Testing Instruments	9.712861.1.001	1,000,000	1,000,000	1,000,000	994,451

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Energy and Electricity	Rooiwal Power Station Refurbishment	9.712862.1.015	9,000,000	9,000,000	9,000,000	3,198,900
Energy and Electricity	Tshwane Electricity Control Room Reconfiguration	9.712872.1.001	5,000,000	5,000,000	5,000,000	4,644,002
Energy and Electricity	Construction of the new K2 132/11 kv substation	9.712897.1.010	12,000,000	12,000,000	12,000,000	11,999,709
Energy and Electricity	Electricity vending infrastructure	9.712908.1.001	2,500,000	2,500,000	2,500,000	2,492,490
Energy and Electricity	Revenue protection infrastructure	9.712919.1.015	10,000,000	10,000,000	10,000,000	9,913,288

2.10 WASTE MANAGEMENT

The Waste management function was regionalized in financial year 2013/14.

Table 36: Analysis of waste management in the Regions

Details	2012/13	2013/14
	Total	Total
Households that do not receive a waste removal service	0	0
Formal Households receiving weekly waste removal	691612	691612[3]
Informal settlements receiving weekly waste removal	158	151
Formal Households where waste is removed less frequently than once a week	N/A	N/A
Informal Households where waste is removed less frequently than once a week	N/A	N/A
Households using communal refuse dump	40150	40150
Households using own refuse dump	288124	288124
Average number of collection failures each week	0	The deployment is done daily and should there be any breakdown the truck is replaced immediately. Collection failure is very rare unless if there is work stoppage, which may happen once or twice a

---

[3] Note that on the scorecard over 700 000 households had bins removed. This includes informal areas have also received waste removal services through the removal of bins

Details	2012/13	2013/14
	Total	Total
		year.

2.11 HOUSING

The Housing and Human Settlements department is responsible for housing provision and allocation of houses to qualifying beneficiaries. The housing functions performed by the department are based on the prescripts of the Housing Act 107 of 1997.

The department provides the following services to the citizens of the City of Tshwane:

- Formalisation of informal settlements
- Management and eradication of housing backlogs
- Development and management of social housing and rental stock
- Land acquisition
- Ensure security of tenure
- Housing delivery
- Providing a wide range of rental housing options for Tshwane residents
- Offering special-needs housing for the aged, the disabled, people with HIV and AIDS, and children who are orphaned by HIV and AIDS
- Providing a mechanism to resolve disputes between landlords and tenants
- Regularising informal settlements
- Facilitating and creating conducive environment, through identification of strategic land parcels and properties for development of social housing
- Providing incremental low-cost housing for households earning less than R3 500 per month
- Providing houses in mixed developments

The following were achieved in the 2013/14 financial year:

- 183 houses in Danville (Elandspoort) (Phase 1) handed over to beneficiaries.
- 877 houses were completed in Thorntree View.
- 600 stands in Olievenhoubosch Ext 27 have been serviced with bulk water and sewerage.
- Two parcels of vacant land has been acquired in Riamar Park and Zithobeni heights.
- 51 informal settlements formalised (14 serviced and 37 unserviced stands).
- 58 147 households in informal settlements with access to basic water (jojo tanks and water tanks).
- 1 816 housing beneficiaries were allocated houses.
- 973 houses (top structures) were built to eradicate backlog
- 80km of roads and stormwater provided

- 232 hectares of land was acquired for human settlement purposes.

PROPERTY REGISTRATIONS AND TITLE DEEDS

The following have been accomplished:

- 8 011 title deeds were issued to homeowners.
- 5 054 title deeds were registered to new homeowners

The following communities benefitted from the process of housing registration and title deeds:

- Region 1 (Soshanguve, Mabopane, Winterveld, Ga-Rankuwa
- Region 2 (Temba, Hammanskraal, Stinkwater, Kudube)
- Region 3 (Atteridgeville, Elandspoort)
- Region 4 (Olievenhoutbosch, Laudium)
- Region 6 (Mamelodi, Nelmapius)
- Region 7 (Rethabiseng, Zithobeni)

On 5 October 2013, Executive Mayor, Cllr Kgosientso Ramokgopa; MMC for Housing and Human Settlements, Cllr Joshua Ngonyama, and the then Minister of Trade and Industry, Ms. Elizabeth Thabethe, handed over 2 296 title deeds to beneficiaries of RDP houses in Hammanskraal Proper, Hammanskraal West Proper, Hammanskraal West Ext 1, Stinkwater RDP, Stinkwater Ext 1 to 3 and Stinkwater Ext 4 to 8.
 The process of handing over title deeds is part of the City's Re Aga Tshwane Programme which is aimed at promoting security of tenure for all beneficiaries in the City.

Figure 9: Handing over title deeds to residents of Hammanskraal

The following interventions have been put in place to speed up the formalisation process:

- Establishment of the Special Mayoral Task Team on Formalisation and Proclamation (Re Aga Tshwane)

This programme has the following guiding principles:

- Formalize informal settlements with the provision of basic services and amenities
- Proclaim all un-proclaimed towns
- Relocate people who are residing in unsuitable and dangerous conditions/land
- Provide community members with title to their land
- Enhance revenue protection and generation
- The aim of this also to ensure that all new settlements are provided with parks, street names, waste removal services and the provision of ultra-thin concrete roads thus completing the cycle of building liveable communities as expressed in our Vision 2055.

During the financial year 2013/14 the Department through its water and sewer programme, provided water and sewer connections to the following areas. The table below indicates the relocation of households.

Table 37: Relocation of households

	ERADICATED	RELOCATED TO
	REGION 6	
1	Phomolong Glenview Station	Heatherly Portion 27 and 28
2	Phomolong Rand Water Board (Water Pipe)	Heatherly Portion 27 and 28
3	Mamelodi Phase 1	Heatherly Portion 27 and 28
4	Morgan Village	Heatherly Portion 27 and 28
5	Morgan Village	Mahube Ext 15
6	Mamelodi Phase 2	Mahube Ext 15
7	Mamelodi Phase 3	Mahube Ext 15
8	Mamelodi Phase 4	Mahube Ext 15
9	Mountain View	Mahube Ext 15
10	K54	Mahube Ext 15
11	Mamelodi Ext 22 (School Site)	Mahube Ext 15
12	Mamelodi West (Erf 2005) Soul City	Nellmapius Ext 6
13	Phase 3	Nellmapius Ext 6
14	Phase 3	Mahube Valley Ext 2 (Erf 2742)

Provincial government set a target of 5 677 houses and 650 units to be built for 2013/14. A total of 6406 houses and 178 units were built in the City of Tshwane area.

The Department has partnered with National Department of Human Settlements through the National Upgrading Support Programme to assist in fast tracking the formalization of informal settlements. About 30 informal settlements were identified where the status quo analysis is still in progress.

The Department has partnered with North West Housing Corporation and the Gauteng Department of Human Settlements to facilitate the transfer of former North West cross border properties to qualifying beneficiaries.

The Department works together with the Department of Military Veterans to ensure the fulfillment of the city's strategic objective of allocating houses to qualifying military veterans.

In its efforts to escalate delivery of Institutional and social housing units, the Department has entered into a Memorandum of Understanding with the Gauteng Partnership Fund (an entity of Gauteng Department of Human Settlements) to build capacity and facilitate a conducive environment for social housing development within the City.

FLAGSHIP PROJECTS

During September 2013, the City of Tshwane in partnership with Nissan South Africa, launched a flagship housing project in Ga-Rankuwa to improve the lives of 200 families in the township. The city also donated 200 stands to Nissan; as a contribution to fast track the process of restoration of dignity to the beneficiaries. The City of Tshwane exempted Nissan from building control registration fees to allow it to build houses through its Blue Citizenship global housing initiative. The first phase of the project realised 50 houses being built by the end of the 2013 calendar year.

ANALYSIS OF THE HOUSING FUNCTION

Table 38: Analysis of housing

	Employees: Housing Services				
	2012/13	2013/14			
Job Level	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	100%
4 – 6	14	22	15	7	22.73%
7 – 9	21	45	13	32	71.11%
10 - 12	13	0	0	0	0%
13 - 15	7	32	25	7	78.13%
16 - 18	12	12	12	0	100%
19 - 20	3	17	5	12	29.41%
Total	71	129	71	58	66.90%

CAPITAL EXPENDITURE OF HOUSING DEPARTMENT
Table 39: Capex Housing

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Housing and Human Settlement	Project Linked Housing - Housing Facilities	9.710860.1.004	-	2,293,422	2,293,422	2,159,543
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.004	20,300,000	20,300,000	20,300,000	-
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.005	5,000,000	5,000,000	5,000,000	3,415,408
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.004	20,300,000	20,300,000	20,300,000	-
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.005	5,000,000	5,000,000	5,000,000	3,433,670
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	9.710865.2.005	383,824,650	383,824,650	383,824,650	333,165,213
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.004	17,429,000	17,429,000	17,429,000	-
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.005	76,000,000	76,000,000	76,000,000	75,914,000
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.015	6,000,000	6,000,000	6,000,000	5,999,700
Housing and Human Settlement	Water Low Cost Housing	9.710898.1.015	22,949,621	22,949,621	22,949,621	-14,423,025
Housing and Human Settlement	Winterveldt Land Management Program	9.711489.2.015	13,000,000	13,000,000	13,000,000	12,081,348
Housing and Human Settlement	Upgrading/Refurbishment of Schubart & Kruger Park	-	-	-	-	-1,832,239
Housing and Human Settlement	Capital Funded from Operating	9.712757.1.007	500,000	-	500,000	-1,832,239

HOUSING COMPANY TSHWANE (HCT)

PROVISION OF SERVICES BY THE ENTITY

The entity currently offers affordable rental housing to the general market through it building Eloff Gebou. Housing Company Tshwane is also mandated with management and maintenance of Clarina Residential complex, a City of Tshwane owned residential property. Furthermore, the entity has recently at the end of quarter four (4) received the transfer for two (2) additional rental properties (Blesbok and Bosbok) from the City of Tshwane for management and maintenance.

The HCT mandate is as follows:

- Develop, own and manage affordable rental housing opportunities close to employment nodes, transport nodes, social amenities and related public services for households earning between R 3 500 and R7 500 (as revised by the National Department of Human Settlements from time to time).
- Provide rental housing accommodation for people who do not qualify for subsidy and are unable to participate in the formal, non-subsidised housing market.
- Provide property management and turnaround services for low to medium density social or rental accommodation
- Manage all CoT Council owned rental Stock

HCT STRATEGIC OBJECTIVES

Social Housing is one of the housing programmes designed by National Department of Human Settlements to offer quality, affordable and easily accessible housing opportunities within the Inner city. In the City of Tshwane (CoT), social housing is seen as a vehicle to bring the less affluent people closer to the city centre. The CoT is conscious of the fact that the independent management of social and rental housing stock by HCT would relieve the pressure on municipal finances by dedicating the collection or rentals to an entity without 'municipal baggage', and that the non-payment culture and trends exhibited in municipal rental stock would be reversed.

Housing Company Tshwane had the following strategic objectives for FY 2013/14.

Table 40: HCT strategic objectives

City of Tshwane Strategic Objective	HCT Strategic Objective	Key Performance area(s)
1. Sustainable Basic Services Infrastructure and Human Settlements	1. Provide new Social Housing units on a sustainable basis	Increase in number of new social housing units built (refer to the scorecard for quantifiable targets)
	2. Promote effective and efficient management of HCT and Social Housing portfolio (manage social housing stock in accordance with industry norms, and standards as defined by the social housing regulator from time to time)	Full compliance with legislative and risk management frameworks and policies effective housing stock management
4. Promote good governance and active citizenry	4. Promote sound governance	Full compliance with legislative and risk management frameworks Good corporate governance *Tenant involvement and participation in social housing planning, implementation, management

City of Tshwane Strategic Objective	HCT Strategic Objective	Key Performance area(s)
		and monitoring (sound client management services)
5. Improved Financial Sustainability	3. Strive for financial sustainability by 2017 (conduct business in a manner which maximises revenue collection from a growing social housing stock)	Prudent credit control and revenue management (rentals) Effective financial management

HCT Service delivery highlights

HCT during FY 2013/14:
- Continued to successfully manage ELOFF building, a 95 unit residential building owned by Housing Company Tshwane.
- Received conditional Accreditation by the Social Housing Regulatory Authority (SHRA).
- The Housing Company Tshwane board was active and functioned for an entire financial year without any problems. Twelve (14) regular and eight (10) sub-committee scheduled board meetings were held during the 2013/14 financial year.

Service delivery Agreement (SDA) between the entity and the parent (municipality)

The implementation of the Service Delivery Agreement (SDA) was initiated during 2010/11, with a newly signed SDA in November 2013. The SDA spells out the relationship between HCT and the CoT with respect to the discharging of the social housing delivery mandate. The SDA also spells out the roles and responsibilities of both the HCT and the CoT, the land development process (including future social housing projects to be developed and managed by HCT). The SDA also governs among other things the deliverables and performance milestones expected from HCT as the City's social housing delivery agent, and also stipulate the financial and other support to be given to HCT by the City of Tshwane.

With the finalization of the Service Level Agreements between the City and HCT in June 2014 for the management and maintenance of Clarina residential complex and other eight (8) rental properties, the entity has begun implementing management processes as outlined in the SLA's for the transferred rental stock. This covers the aspects of the SDA that could not be implemented (e.g. the management of newly-refurbished City of Tshwane rental units/ buildings), and this has affected the company's performance in terms of the set targets for 2013/14. The plan for 2013/14 is to gradually build the portfolio under management by pursuing a strategy based on existing properties and new-builds where possible. This is in line with the newly revised SDA (the old SDA expired 30 April 2013).

The currently approved Service Delivery Agreement between the City and Housing Company Tshwane states that the entity should deliver social housing and affordable rental housing as a contribution to the housing demand in the City.

These above mentioned properties are the rental stock under HCT's management, while there is an incremental programme to increase HCT's rental stock by transferring the city's rental stock to HCT for management.

The performance of HCT against its scorecard may be found later in this report in the section reporting on the scorecard (Component I).

HCT HUMAN RESOURCES

The Human Resources Committee consists of the following non-executive directors:

- Dr. William Rowland
- Ms. Dombolo Masilela

The committee advises the board on remuneration policies, remuneration packages and other terms of employment for directors and senior executives. Its specific terms of reference also include recommendations to the board on matters relating *inter alia,* general staff policy, remuneration, bonuses, director's remuneration and fees.

The table below provides an indication of the HCT human resources.

Table 41: Human Resources Head count per unit

					2013/14		
Units	Units	No. of posts	No. of filled posts	No. of vacancies	Vacancies %	Challenges	Intervention/Action to be taken
Chief Executive Officer		2	0	2	100%	No challenges, applications have been received.	Screening and selection process for suitable candidates underway. The interview processes expected to commence on the week of 28 August 2014.
Finance Department		5	4	1	20%	The entity has in the past been managing minimal rental stock and current staff members have been coping with the workload.	Processes underway to fill the vacant post in the finance department by the first quarter of 2014/15 financial year.
Property Management		14	7	7	50%	The entity has a had a delay in the implementation of filling in these positions due to minimal rental stock under management, however this is being addressed as the entity recently received rental stock transferred to it by the City.	Interviewing process for the Property Manager position expected to commence on the week beginning 21 July 2014. Outstanding vacancies to be filled will be implemented on the first quarter of 2014/15 financial year.
TOTAL		**21**	**11**	**9**	**43%**		

Table 42: HCT employee expenditure

	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014
Total Salary Cost (inclusive of directors remuneration)	1,965,713	2,382,227	3,246,257	4,098,771	4,824,433

HCT BOARD OF DIRECTORS

The board's primary role is to ensure that the company meets its mandate through its planning and operations. To this end, the board gives strategic direction to the company and plays an oversight role over the company's management.

The Board is responsible for the oversight and implementation of good governance in the conduct of business as well as strategy development and implementation in line with good ethics and for maintaining relationships with all stakeholders in order to achieve the corporate objectives. These include:

- Giving strategic direction to the future of the Entity;
- Monitoring and overseeing management's performance; and
- Be accountable to the stakeholders, in particular, the City of Tshwane, in terms of the SDA and the relevant statutory framework.

HCT BOARD COMMITTEE MEETINGS 2013/14 FINANCIAL YEAR

Table 43: HCT Board Committee Meetings

Name of Board Member	Board meetings, Retainer (80% attendance) & meetings with Shareholder	Risk, Ethics and Finance Committee	Human Resource committee	Projects Committee	Total
T Phetla	R228,042				R228,042
D Masilela	R148,469		R20,568		R191,379
M Mphahlele	R170,811	R20,568			R191,379
M Lehlokoa	R175,601			R61,704	R237,305
W Rowland	R135,590		R27,424		R163.014
T Mokgoro	R163,088	R20,568			R183,656
A Singh	R150,243			R35,994	R186,237
S Kholong	R123,806	R15,426		R46,278	R185,510

HOUSING COMPANY TSHWANE BOARD OF DIRECTORS

Table 44: HCT Board of Directors

Board Member	Capacity: Executive / Non-Executive	Race	Gender	Board Committee Membership
T Phetla	Non-Executive (Chairperson)	Black	Male	
D Masilela	Non-Executive	Black	Female	Human Resource
M Mphahlele	Non-Executive	Black	Male	Risk, Ethics & Finance
M Lehlokoa	Non-Executive	Black	Female	Projects
W Rowland	Non-Executive	White	Male	Human Resource
T Mokgoro	Non-Executive	Black	Male	Risk, Ethics & Finance
A Singh	Non-Executive	Indian	Male	Projects
S Kholong	Non-Executive	Black	Male	Risk, Ethics & Finance and Projects

HCT HIGHLIGHTS

Table 45: Highlights

	Highlights	Narrative
1.	Conditional Accreditation by the Social Housing Regulatory Authority (SHRA).	The company has achieved a progressive level of Conditional Accreditation by the Social Housing Regulatory Authority (SHRA) at the beginning of July 2014. This now enables the company to access and get assistance with project preparation, packaging for funding and other processes leading to project grant funding.
2	Sustained revenue collection based on a targeted 95% collection rate (target exceeded: current accounts and arrear amounts; see table below)	Eloff building continues to perform well in terms of revenue collection. This is attributed to the installation of Biometric access control installed by the company
3	Reviewed Business Plan and alignment of targets with SDBIP (specifically the Housing & Human Settlement departmental scorecard)	The company's Business Plan and Service Delivery Agreement with the City of Tshwane were reviewed and approved. This has led to a new business focus in keeping with the company's mandate and shareholder performance expectations.
4	Five (5) year Strategic Plan	HCT Board of Directors and management have on the last half of 2013/14 financial year embarked on a strategic planning process which will give guide and direction of the company over the next five (5) years in relation to the implementation of if mandate and projects thereof. The basis for the new strategic vision of the company focused more on how the company achieves the accreditation status by SHRA, how the company can enhance its operations within the property management and maintenance, while it develops for accreditation and regain the Shareholder confidence.

COMPONENT B: ROADS TRANSPORT

The Transport Department forms part of the strategic delivery framework of the City of Tshwane as articulated and aligned to the Integrated Development Plan, the National Development Plan and Tshwane Vision 2055.

This Department serves the communities of Tshwane through coordinating, facilitating, planning and implementing the development and maintenance of a sustainable and integrated transport system, promoting public transport through demand management and the stimulation of social and economic development.

It is aimed at the elimination of backlogs in the road, storm-water, and transport infrastructure and transformation of the entire public transport system of Tshwane.

The department of Transport identified a number of outcomes and long term outputs relating to Tshwane Vision 2055. Economic Growth and Development are the key focus of the City of Tshwane's Vision 2055. With a long term view, the role of Roads and Transport is imperative in connecting the City, being a catalyst for economic development and providing access to social activities, mobility and economic opportunity.

The Roads and Transport programmes supported by the strategic position of the City in respect of Public Transport, Freight and Logistics, Land Use and Transport planning ensure that there is an incremental approach in addressing the current challenges within a realistic budgetary framework, while making sure that it supports Tshwane Vision 2055. The Transport Department will over the next four next four decades contribute resources to city's game changing effort and will seek to achieve the outputs in line with the six outcomes of the Tshwane Vision 2055.

- Promoting Public Transport, Walking and Cycling;
- Provision of Quality Mass Transportation System through induction the introduction of Bus Rapid Transit across the City
- Environmentally friendly Transport System and modes;
- Transport infrastructure provision for backlog and growth

Table 46: Contribution to TV2055

Key outcomes of Vision 2055	Projects/Programmes and Activities	Projects Outcomes /Status
A resilient and resource efficient City	• Provision of sustainable transport solutions and infrastructure focusing on non-motorised transport and provision of pedestrian and cycle paths • Promotion of eco- mobility initiatives and the procurement of buses procurement of and Euro 4/5 bus fleet for TBS	• A total of 118 traffic calming measures have been implemented as well as 18 km of walkways. • The delivery of buses is on schedule sitting at 25 Euro 4/5 bus fleet delivered to date

Key outcomes of Vision 2055	Projects/Programmes and Activities	Projects Outcomes /Status
A growing economy that is inclusive, diversified and competitive	• Provision of transport infrastructure using labour intensive measures such EPWP and ultra-thin concrete construction methods • Support the implementation of one province, one ticket system that is fully integrated (AFC System)	• A total number of 3671 job opportunity has been created for the maintenance of Capital and Operational projects within the department to date. • The letter of appointment was issued in August 2013, and the service level agreement was signed in June 2014 and this allows the contractor to put a project plan in place within 15 working days
An equitable city that support human happiness, social cohesion, safety and healthy citizens	• Project implementation through EPWP processes and guidelines. • Providing opportunities to small and emerging contractors through contractor learnership programmes	• Through EPWP only , the Department has created 1393 job opportunities • The 15 emerging contractors had received monthly skills based training and have been allocated projects and timelines/ milestones have been developed to monitor their progress effectively and efficiently.
An African capital city that promotes excellency and innovative governance solutions	• Implementation of infrastructure related projects through partnership with government departments, entities, institution of higher education, consulting firms and private developers • Partnering with communities in the provision of services • Consultation and buy-in from transport stakeholders	The Department is in partnership with CSIR , University of Pretoria MOU with PRASA and Gauteng Provincial Government/ roads and transport department to jointly implement strategic infrastructure projects Izimbizo and setting up community liaison committees and the utilization of indigent register The Department hosts the rail coordination committee to ensure harmonious integration of transport services
South African's Capital with an activist citizenry that is engaging, aware of their rights and present themselves as partners in tackling societal challenges	• Re-instatement of Tshwane Airport services as International airport • Supporting the implementation of the Gauteng Transport Commission (Transport Authority)	• Application for Tshwane Airport services regarding acquisition of international status has been submitted to the Department of Transport and the application is now at the assessment and evaluation phase and is seemed to be completed and a reply is awaited from Government

HIGHLIGHTS

NATIONAL TRANSPORT MONTH LAUNCHED

The City of Tshwane in conjunction with the National Department of Transport launched the National Transport Month on the 1st October 2013. The theme was "Celebrating 20 years delivering efficient, reliable and safe transport services"

.

The Executive Mayor, Councillor Kgosientso Ramokgopa, highlighted that the City was working towards rectifying the apartheid legacy of confining particular groups to a certain space. This would ensure that workers would not spend 70% of their income on transport to work and centres of economic activity. He said the City was being revamped to encourage mobility by creating better walkways and cycling paths. He said it would also create a low-carbon economy. He added that the city's A Re Yeng project would help reduce carbon emissions, as CNG fuel would be used for at least 30 percent of its fleet.

Delivering the keynote address, Minister of Transport, Ms. Dipuo Peters, MP, said that large numbers of commuters in the north-east area of Tshwane were travelling daily by bus over long distances with excessive travel times and at high cost to both government and the commuters. She said about 35 000 commuters were being transported by 536 buses in one direction in the morning and in the opposite direction in the evening along the Moloto Corridor.

She said this situation was worsened by the lack of local economic development, with the concomitant lack of job opportunities along the corridor. Commuters spent long hours in transit, with some in extreme cases spending up to seven hours per day on buses. Road safety was also an issue along the corridor. "The Department has conducted a feasibility study into options to mitigate the situation," she said.

Minister Peters said the project had been registered with Treasury as a Public-Private Partnership (PPP) and the feasibility study was being carried out. The project also forms part of the Strategic Integrated Project 1 of the Presidential Infrastructure Coordinating Committee that is aimed at unlocking the Northern Mineral Belt.

Figure 10: The Executive Mayor launching Transport Month in Tshwane

On the 23rd October 2013, in commemoration of Transport Month, the City in its drive to be an African capital of excellence began realising its 2055 Vision to improve residents' lives through upgrading transport infrastructure; three completed roads were officially opened.

2.12   ROADS

TRAFFIC SAFETY AND NON MOTORISED TRANSPORT (NMT)

Traffic calming measures and walkways have been constructed to improve road safety and to promote non motorised transport. A total of 118 traffic calming measures have been implemented as well as 18 km of walkways.

Table 47: Roads KPAs

Road service policy objectives taken from IDP								
Service objectives	Outline service targets	Year -1 (2011/2012)		Year 0 (2012/2013)			Year 1 (2013/2014)	
		Target	Actual	Target		Actual	Target	Actual
*Service indicators		*Previous year		*Previous year	*Current year		*Current year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Elimination of gravel roads in townships

% of roads provided to the required standard[4] | Kilometres of gravel roads tarred (Kilometres of gravel road remaining) | 388,24 + 42,0 = 430,24 km gravel roads tarred (2 176 - 430,24 = 1 745,76 km gravel roads remaining) | 430,24 + 32,5 = 462,74 km gravel roads tarred (2 176 - 462,74 = 1 713,26 km gravel roads remaining) | 430,24 + 43,46 = 473,7kms gravel roads tarred (2 176 - 473,7 = 1 702,3 km gravel roads remaining) | 473,7 + 52,88 = 526,58 km gravel roads tarred (2 176 - 526,88 = 1 649,42 km gravel roads remaining) | 473,7 km + 62,07 = 535,77 km gravel roads tarred (2 176 - 535,77 = 1 640,23 km gravel roads remaining) | 535,77 + 52,1 = 587,87 km gravel roads tarred (1 588.13kms gravel road remaining) | 587.87 + 71,1 = 658,97 km gravel roads tarred (1 517.03kms gravel road remaining) |

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[4] This KPI is as per the IDP 20131/14

2.13   STORMWATER

Through EPWP the department of Transport created 1393 job opportunities.

Table 48: Stormwater KPAs

Stormwater service policy objectives taken from IDP								
Service objectives	**Outline service targets**	**Year -1 (2011/2012)**		**Year 0 (2012/2013)**			**Year 1 (2013/2014)**	
		Target	**Actual**	**Target**		**Actual**	**Target**	**Actual**
Service indicators		*Previous year*		*Previous year*	*Current year*		*Current year*	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Development of municipal storm water drainage as required	40,0 km of municipal storm water drainage	45,0 km	57,0 km	56,43 km	40,0 km	70,306 km	40,93km	45km

HUMAN RESOURCES IN TRANSPORT

Table 49: Employees Transport

Job Level				2013/14
				Employees: Road & Transport Services
	Posts	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**%**
0 - 3	2	2	0	0%
4 - 6	138	56	82	59.42%
7 - 9	285	87	198	69.47%
10 - 12	314	234	80	25.48%
13 - 15	367	273	94	25.61%
16 - 18	468	381	87	18.59%
19 - 20	0	0	0	0%
Total	1574	1033	541	34.37%

2.14   PROVISION OF TRANSPORT FACILITIES

TSHWANE BUS SERVICES (TBS)

Tshwane Bus Services (TBS) is a specialized unit of the City of Tshwane's Department of Transport. It was established in 1907 mainly for social services. Services were centered on the CBD, mainly focusing on targeted areas with certain benefits enjoyed by specific communities (concessions for scholars, free services to senior citizens and disabled commuters).

The fleet size and specifications suited only specific areas of operations ignoring the outskirts of the City. The current operation – post 1994 - imposed a heavy burden on the fleet which was not geared to carry a sudden increase of passengers.

TBS has improved the lives of the citizens of the CoT by making public transport easily available for key destinations in the CBD. Out of the 120 busses that have been planned to be procured, 26 busses in total were procured in the 2013/14 financial year

The City is developing a Comprehensive Integrated Transport Plan (CITP) which will integrate all modes of transport. The following components of the CITP have been completed in 2013/14 financial year:

- A Status Quo Report on the current status of transport in the City of Tshwane. The report will be made available for public comments and updated and more information becomes available.
- A comprehensive Household Travel Survey (HTS) has been conducted. Nine thousand (9000) households have been surveyed. The results have been captured into a report. This information will be used inform the travel demand model which is being finalised at present
- The needs analysis is currently being done after which various development scenarios will be tested.

THE BUS DEPOTS AND THE FLEET SIZE

Tshwane Bus Services has three depots being C. de Wet, Jan Niemand Park and Pretoria North, with a fleet size of 398 buses, including 103 new MAN buses that were purchased during 2008, 66 buses have been confirmed to be scrapped and they are awaiting approval. The process to identify more buses to be scrapped is on-going.

The criteria used to scrap buses is the age of the bus together with the maintenance cost of that bus over a 3 year period and major mechanical failure. The age of the fleet must not be more than 15 years as stated by the legislation, the maintenance cost must not be more than R250 000.00 over the last 3 financial years, and major mechanical failure for example engine or gear box overhaul.

The buses that meet these criteria that are currently operating on the road will be allowed to run to obtain value from the funds already spent on them, until they need new major repairs. They will then be scrapped before further investment in them.

There is a large age gap between buses that are less than 5 years old (103 buses) and the rest of the buses. 74% of The buses are over 20 years old, and 15% of the buses are more than 30 years old.

Current Geographical Functional area:
TBS operates 82 routes spread over 236 shifts. These shifts are divided among three depots:
- C de Wet – 156 shifts. Area covered: Pretoria Central, Olievenhoutbosch, Centurion
- East Lynne – 32 shifts. Area covered: Pretoria East
- Pretoria North – 48 shifts

Table 50: Tshwane Bus Service Data

	Details	Tshwane Bus Service Data	
		2013/14	
	Details	Estimate No.	Actual No.
1	Passenger journeys	13 000 000	4 125 606
2	Seats available for all journeys	48 879 740	30 305 438
3	Average Unused Bus Capacity for all journeys	35 879 740	26 179 832
4	Size of bus fleet at year end	398	398
5	Average number of Buses off the road at any one time	0	80
6	Proportion of the fleet off road at any one time	0%	38%
7	No. of Bus journeys scheduled	751 996	466 237
8	No. of journeys cancelled	0	285 759
9	Proportion of journeys cancelled	0%	34.8%

Table 51: Progress on service delivery priorities

Top four service delivery priorities for wards (highest priority first)		
No.	**Priority name and detail**	**Progress during 2013/14**
1	Procurement of buses	26 new buses received
2	Re-establishment of bus operations in Olievenhoutbosch.	Olievenhoutbosch operations resumed on the 17th of February 2014. The re-establishment has been a smooth process with no incidents reported.
3	Number of buses available per day	On average 180 buses are available per day
4	Number of passengers transported per quarter	On average,I.3 million passengers are transported per quarter

WONDERBOOM AIRPORT

The Tshwane Airport Services is a Division of the Transport Department established to manage Wonderboom Airport. Wonderboom Airport is an asset of the City of Tshwane and therefore also the airport license holder thereof. As such, the CoT has a legislative responsibility to comply with the airport license requirements as provided for by all applicable aviation legislation, regulations, policies and international agreements, protocols, standards and requirements.

The Wonderboom Airport is in existence for approximately 76 years and is one of the most important General Aviation Airports in South Africa. The Wonderboom Airport is also presently the only recognised commercial airport within the City of Tshwane.

A variety of functions are being executed by the Tshwane Airport Services Division, and this include:

- Airport management operations (i.e.):
  - Airport Safety
  - Aviation Rescue and Fire fighting
  - Airport operations
  - Airport security
  - Apron, navigation and fuelling services
  - Airport facility and infrastructure maintenance

A total of 21 795 passengers departed from Wonderboom Airport (the set target was 20 000) in the year. 48 651 aircraft movements were recorded (the target was 45 000)

TSHWANE RAPID TRANSPORT (TRT)

The development of the Integrated Rapid Public Transit Network in metropolitan areas is a process driven at national level by Metropolitan authorities under the directive and guidelines set by the National Department of Transport and funded by National Treasury.

The Integrated Rapid Public Transit Network is intended to transform the public transport system in the City through the provision of a high quality, safe and affordable public transport system. The IRPTN system is aimed at improving the provision and level of service of road-base Public Transport, including the reduction of overall journey times for Public Transport users, and improving access between residential areas and major economic nodes.

TRT improves access to public transport; in that it will:

- Ensure that all residents live within 1km of Rapid Transit Network by 2020
- Upgrade modal fleet facilities, stops and stations;
- Ensure Public Transport facilities cater for people with special needs
- Provide safe and secure Public Transport operations
- Public integrated service networks that will include walking/cycling and taxi network
- Electronic Fare Collection Integration
- Car competitive Public Transport which will reduce journey times

TRT INTEGRATION WITH OTHER MODES OF TRANSPORT IN THE CITY

The TRT trunk network integrates with other modes of Public Transport at five key nodes being Kopanong, Wonderboom (Rainbow Junction), Pretoria Station, Hatfield, Denneboom as well as Mahube Valley. To improve the accessibility of Non-Motorized Transport (NMT), the trunk and feeder network will also incorporate the NMT infrastructure by means of the bicycle lanes as well as tactile paving for the people with disabilities.

The intention of the TRT service is to replace all competing road based public transport services within the corridor of its operations. Affected existing operators will be compensated or alternatively be incorporated in to the Bus Operating Entity/Entities that will be responsible for the TRT Operations.

TRT BUSES

Two types of low floor buses have been procured as follows in the financial year 2013/14:
- 18m articulated buses with main access doors on the right hand side, and
- 12 Standard buses with access doors on both sides of the bus.

Table 52: Procurement of TRT buses

Description	Length	Sitting Passengers	Standing Passengers	Total Passengers
Articulated bus	18m	45	50	95
Standard bus	12m	35	35	70

On the commencement and continuation of projects such as Tshwane Rapid Transport system, developments of Simon Vermooten budgeted at R150 million and transforming the areas in the north through the development of internal roads budgeted at R373.3 million and the projects are progressing well as planned.

COMPONENT C: PLANNING AND DEVELOPMENT

2.15   PLANNING

The City Planning and Development Department aims to promote and guide the spatial and physical development of the city through integrated, strategic, developmental and regulatory frameworks department aims to promote and guide the spatial and physical development of the city through integrated, strategic, developmental and regulatory frameworks

Key Principles underpinning Departmental strategic objectives:

- The continuous provision of spatial frameworks that guide the form, placement and character of physical development so as to ensure greater integration, efficiency, liveability and sustainability of the Metropolitan area.
- The provision of a professional land use management function and information that facilitates development while providing legal protection of existing land use rights
- Building control in a professional manner that ensures health and safety city
- The placement of outdoor advertising signs in accordance with legal –and safety requirements in order not to compromise the aesthetic environment
- Development facilitation
- Providing and managing the collection, organization and dissemination of development information within the organization and to the public
- The implementation of the Tshwane Spatial Development Strategy.

The Department had to also develop a new Metropolitan Spatial Development Framework (MSDF) and seven Regional Spatial Development Frameworks (RSDFs) in line with the new demarcations.

The MSDF and RSDFs were approved by Council 28 June 2012, and the spatial directives/guiding principles promote densification, pedestrianisation, mobility, connectivity and beautification of the urban realm and spatial reform. RSDFs was revised in house and approved by Council in Quarter 3 of 2013/2014.

The national legislation governing spatial planning is being developed by the Department of Rural Development and Land Reform. This piece of legislation will transform how spatial planning responds to some structuring challenges faced by communities and municipalities.

The 'new' draft Tshwane Town Planning Scheme was finalized during 2012/13 financial year, data has, and is being investigated, documented, integrated and cleaned up, to include the newly incorporated areas of Metsweding, Nokeng Tsa Taemane and Kungwini municipalities. Public participation processes commenced in 2013/2014 and the New Tshwane Town Planning Scheme was approved by the City Planning and Development Committee was submitted to Mayoral Committee in June 2014, for recommendation to Council (after which it will be promulgated).

LAND USE APPLICATION (PER TYPE: 2013/2014)

The tables below indicate the statistics of land use applications received, processed and finalised during the Financial Year 2013/14

Table 53: Land use applications

<table>
<tr><th colspan="10">Applications received</th></tr>
<tr><th colspan="10">Residential Sustainability Programme land use application statistics 2013-14</th></tr>
<tr><td rowspan="3">Type of application</td><td colspan="8">Regions</td><td rowspan="2">Total</td></tr>
<tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6
North</td><td>6
South</td><td>7</td></tr>
<tr><td>TIISETSO</td><td>ZASHE</td><td>NTOKOZ O</td><td>LUOIS R</td><td>LOUIS V</td><td>LOUIS V</td><td>ANDR E</td><td>ZASHE</td><td></td></tr>
<tr><td>Consent uses</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Consent use – general (Clause 16)</td><td>22</td><td>17</td><td>45</td><td>52</td><td>3</td><td>37</td><td>17</td><td>10</td><td>203</td></tr>
<tr><td>Peri-urban (Clause 6)</td><td>0</td><td>3</td><td>0</td><td>2</td><td>15</td><td>0</td><td>10</td><td>8</td><td>38</td></tr>
<tr><td>Permission second dwelling (Clause 14 (1)</td><td>4</td><td>3</td><td>9</td><td>35</td><td>10</td><td>29</td><td>30</td><td>13</td><td>133</td></tr>
<tr><td>Application for permission</td><td>4</td><td>1</td><td>14</td><td>5</td><td>1</td><td>6</td><td>40</td><td>0</td><td>71</td></tr>
<tr><td>Total: Consent uses</td><td>30</td><td>24</td><td>68</td><td>94</td><td>29</td><td>72</td><td>97</td><td>31</td><td>445</td></tr>
<tr><td>Total: Simultaneous consent use and removal of restrictive conditions</td><td>0</td><td>7</td><td>0</td><td>2</td><td>0</td><td>0</td><td>0</td><td>12</td><td>21</td></tr>
<tr><td>Total: Subdivisions</td><td>16</td><td>5</td><td>16</td><td>22</td><td>1</td><td>17</td><td>22</td><td>0</td><td>99</td></tr>
<tr><td>Total: Consolidations</td><td>13</td><td>2</td><td>23</td><td>15</td><td>1</td><td>27</td><td>24</td><td>2</td><td>107</td></tr>
<tr><td>Total: Simultaneous subdivision and consolidation</td><td>2</td><td>0</td><td>1</td><td>4</td><td>0</td><td>2</td><td>7</td><td>3</td><td>19</td></tr>
<tr><td>Total: Council subdivision and consolidation</td><td>0</td><td>1</td><td>0</td><td>2</td><td>0</td><td>2</td><td>3</td><td>1</td><td>9</td></tr>
<tr><td>Total: Divisions</td><td>4</td><td>4</td><td>0</td><td>7</td><td>15</td><td>8</td><td>18</td><td>0</td><td>56</td></tr>
<tr><td>Total: Removal or amendment or consent of restrictive conditions (Act 3 of 1996)</td><td>0</td><td>3</td><td>6</td><td>0</td><td>0</td><td>15</td><td>29</td><td>0</td><td>53</td></tr>
<tr><td>Rezoning</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Section 28 (Council)</td><td>8</td><td>12</td><td>5</td><td>2</td><td>2</td><td>0</td><td>0</td><td>18</td><td>47</td></tr>
<tr><td>Section 56</td><td>20</td><td>24</td><td>85</td><td>78</td><td>5</td><td>54</td><td>65</td><td>4</td><td>335</td></tr>
</table>

Applications received									
Residential Sustainability Programme land use application statistics 2013-14									
Type of application	**Regions**								**Total**
	1	**2**	**3**	**4**	**5**	**6 North**	**6 South**	**7**	
Simultaneous rezoning and removal of restrictive title conditions (Act 3 of 1996)	0	8	7	10	5	11	52	1	**94**
Total: Rezoning	**28**	**44**	**97**	**90**	**12**	**65**	**117**	**23**	**476**
Township establishment									
Section 96(1)	5	15	2	36	44	31	7	3	**143**
Section 96(4)	0	2	1	2	1	0	0	0	**6**
Section 107 (City of Tshwane townships)	0	0	0	2	0	2	0	0	**4**
Section 88(1) Extension of boundaries	0	0	1	0	0	0	0	0	**1**
Total: Township establishment	**5**	**17**	**4**	**40**	**45**	**33**	**7**	**3**	**154**
Amendment after approval of a township									
Administrative amendments to layout plans and/or conditions of establishment	47	7	0	17	0	0	12	1	**84**
Section 100: Amendment to layout plans and/or conditions of establishment	21	8	0	5	0	3	7	1	**45**
Section 99: Division of townships – number of phases	0	0	0	6	0	0	0	2	**8**
Ordinance 25 of 1965 (Section 66A)	0	0	0	114	0	0	0	0	**114**
Total: Amendment after approval of a township	**68**	**15**	**0**	**142**	**0**	**3**	**19**	**4**	**251**
Total: Restriction of access	**0**	**0**	**0**	**5**	**0**	**0**	**4**	**0**	**9**
Total: Extension of time	**55**	**0**	**0**	**117**	**11**	**0**	**39**	**11**	**233**

Applications received									
Residential Sustainability Programme land use application statistics 2013-14									
Type of application	**Regions**								**Total**
	1	**2**	**3**	**4**	**5**	**6 North**	**6 South**	**7**	
Applications received	221	121	215	538	114	242	383	89	1926
Applications processed	221	121	215	538	114	242	383	89	1926

Applications finalised 2013/2014

Type of application	Regions																														
	1				**2**				**3**				**4**				**5**				**6 North**				**6 South**				**7**				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
Consent uses	Del	E-C	CPC	**Total**	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Tota
Consent use – general (Clause 16)	16	0	0	**16**	16	0	0	16	31	0	0	31	33	0	1	38	3	0	0	3	17	0	0	17	11	0	0	11	0	0	0	0	132
Peri-urban (Clause 6)	0	0	0	**0**	4	0	0	4	0	0	0	0	16	0	0	16	7	0	0	7	1	0	0	1	3	0	0	3	7	0	0	7	38
Permission second dwelling	3	0	0	**3**	4	0	0	4	4	0	0	4	7	0	0	11	10	0	0	10	34	0	0	34	21	0	0	21	0	0	0	0	87
Permission – general	2	0	0	**2**	0	0	0	0	5	0	0	5	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	0	9
Total: Content uses	21	0	0	**21**	24	0	0	24	40	0	0	40	56	0	1	65	20	0	0	20	53	0	0	53	36	0	0	36	7	0	0	7	266
Simultaneous consent use and removal of restrictive conditions	0	0	0	**0**	1	0	0	**1**	0	0	0	**0**	4	0	0	**4**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	**5**
Subdivisions (15/86)	15	0	0	**15**	8	0	0	**8**	18	0	0	**18**	18	0	0	**22**	1	0	0	**1**	29	0	0	**29**	28	0	0	**28**	1	0	0	**1**	**122**

	Regions																																
Applications finalised 2013/2014																																	
Type of application	1				2				3				4				5				6 North				6 South				7				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
Consent uses	Del	E-C	CPC	**Total**	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Tota
Consolidations	9	0	0	**9**	4	0	0	**4**	15	0	0	**15**	18	0	0	**18**	2	0	0	**2**	19	0	0	**19**	18	0	0	**18**	0	0	0	**0**	**85**
Total: Council subdivisions and consolidation	7	0	0	**7**	0	0	0	**0**			0	**0**	14	0	0	**14**			0	**0**			0	**0**	1		0	**1**			0	**0**	**22**
Simultaneous subdivisions or consolidation	3	0	0	**3**	0	0	0	**0**	1	0	0	**1**	8	0	0	**8**	0	0	0	**0**	4	0	0	**4**	10	0	0	**10**	5	0	0	**5**	**31**
Divisions	3	0	0	**3**	3	0	0	**3**	1	0	0	**1**	13	0	0	**13**	13	0	0	**13**	5	0	0	**5**	12	0	0	**12**	0	0	0	**0**	**50**
Removal or amendments or consent of restrictive conditions (Act 3 of 1996)	0	0	0	**0**	3	0	0	**3**	9	0	0	**9**	24	0	0	**24**	0	0	0	**0**	20	0	0	**20**	4	0	0	**4**	0	0	0	**0**	**60**

Applications finalised 2013/2014

Type of application / Consent uses	Regions																																Total
	1				2				3				4				5				6 North				6 South				7				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	
Rezoning																																	
Section 28 (Council property)	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	22	0	0	0	0	24
Section 56	25	0	0	25	14	0	0	14	52	0	0	52	46	0	0	46	1	0	0	1	38	0	0	38	41	0	0	41	5	0	1	0	217
Simultaneous rezoning and removal of restrictive title conditions	0	0	0	0	2	0	0	2	7	0	0	7	17	0	0	17	0	0	0	0	11	0	0	11	55	0	0	55	0	0	0	0	92
Total: Rezoning	25	0	0	25	18	0	0	18	59	0	0	59	63	0	0	63	1	0	0	1	49	0	0	49	118	0	0	118	5	0	1	0	333
Township establishment																																	
Section 98(1)	13	0	0	13	4	0	0	4	4	0	0	4	11	0	0	11	7	0	0	7	46	0	0	46	12	0	0	12	0	0	0	0	97

	Applications finalised 2013/2014																																	
Type of application	**Regions**																																	
	1				**2**				**3**				**4**				**5**				**6 North**				**6 South**				**7**				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
Consent uses	Del	E-C	CPC	**Total**	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Tota
Section 108 (City of Tshwane townships)	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	1	0	0	**1**	3	0	0	**3**	2	0	0	**2**	1	0	0	**1**	0	0	0	**0**	**7**
Total: Township establishment	**13**	**0**	**0**	**13**	**4**	**0**	**0**	**4**	**4**	**0**	**0**	**4**	**12**	**0**	**0**	**12**	**10**	**0**	**0**	**10**	**48**	**0**	**0**	**48**	**13**	**0**	**0**	**13**	**0**	**0**	**0**	**0**	**104**
Amendment after approval of a township																																	
Administrative amendment to lay-out plan and/or conditions of establishment	63	0	0	**63**	10	0	0	**10**	0	0	0	**0**	106	0	0	**108**	1	0	0	**1**	34	0	0	**34**	4	0	0	**4**	1	0	0	**1**	**221**
Amendment application	0	0	0	**0**	29	0	0	**29**	9	0	0	**9**	8	0	0	**8**	0	0	0	**0**	2	0	0	**2**	1	0	0	**1**	0	0	0	**0**	**49**

	Regions																															
Applications finalised 2013/2014																																
Type of application	**1**				**2**				**3**				**4**				**5**				**6 North**				**6 South**				**7**				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
Consent uses	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Total
(Section 100)																																	
Division (Section 99) – number of phases	0	0	0	**0**	11	0	0	**8**	0	0	0	**0**	4	0	0	**4**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	**12**
Ordinance 25 of 1965 (Section 66A)	0	8	0	**0**	0	0	0	**0**	0	0	0	**0**	1	0	0	**1**	0	0	0	**0**	0	0	0	**0**	7	0	0	**7**	0	0	0	**0**	**8**
Total: Amendment after approval of a township	**63**	**0**	**0**	**63**	50	0	0	47	9	0	0	9	119	0	0	121	1	0	0	1	36	0	0	36	12	0	0	12	1	0	0	1	290
Total: Restrictions of access				**0**				**0**				**0**	0	0	0	**0**				**0**								**0**				**0**	**0**
Withdrawn	0	0	0	**0**	39	0	0	**29**	0	0	0	**0**	8	0	0	**8**	3	0	0	**3**	7	0	0	**7**	13	0	0	**13**	0	0	0	**0**	**60**
Extension of time	75	0	0	**75**	63	0	0	**53**	4	0	0	**4**	97	0	0	**97**	19	0	0	**19**	74	0	0	**74**	75	0	0	**75**	11	0	10	**21**	**418**

Applications finalised 2013/2014

Type of application	Regions																																	
	1				2				3				4				5				6 North				6 South				7				
	TIISETSO				ZASHE				Ntokozo				LOUIS R				Louis V				Louis V				André				ZASHE				
Consent uses	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Del	E-C	CPC	Total	Total
DFA applications	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**	**0**
Total: Applications finalised	**227**	**0**	**0**	**227**	**217**	**0**	**0**	**217**	**160**	**0**	**0**	**160**	**455**	**0**	**1**	**455**	**70**	**0**	**0**	**70**	**344**	**344**	**0**	**344**	**339**	**0**	**0**	**339**	**30**	**0**	**11**	**41**	**1853**

Table 54: Building control, building plan applications and inspection management

Particulars	Previous financial years (2009/10 to 2011/12)	2012/13	2013/14	Total achieved
Building plan applications received	40,074	19,529	20,140	79,743
Building plan applications approved	33,502	14,406	16,248	64,156
Site Development Plan submitted	2,905	938	871	4,714
Site Development Plan approved	1,733	611	536	2,880
Encroachment and height relaxation applications received	6,474	2,540	2,643	11,657
Encroachment and height relaxation applications approved	4,829	1,756	2,298	8,883
Building related inspections conducted	112,360	40,168	39,772	192,300
Building related kilometres travelled	930,411	380,715	360,549	1,671,675
Contravention notices served	3,825	898	833	5,556
Occupation certificates issued – residential	13,601	6,362	7,283	27,246
Occupation certificates issued – non-residential	373	141	217	731
Occupation certificates issued – additions and alterations to existing residential and non-residential buildings	4,602	1,731	1,250	7,583
Approved construction area (N)	5,044,612	2,140,964	2,727,782	9,913,358
Approved construction value (R)	29,748,492,184	14,858,837,720	18,995,878,400	63,603,208,314

GEOMATICS SERVICES

Geomatics is a professional discipline and refers to the integrated approach of measurement, capturing, analysis, management and display of spatial data. Geomatics activities within the CoT ensure accurate land and engineering surveying system and geospatial information service centers within the regions.

During 2013/2014 financial year:

- 83% of all surveying jobs and project were finalized 100% for 2013/2014. The remaining projects are longer terms projects (over 2-3 months)
- The Regional Development Information centers handled the following

  - 7,840 telephone calls have been attended to 100%
  - 14,726 general enquiries have been attended to 100% by walk in customers
  - 7,064 email enquiries have been attended to 100%
  - Building plan scanning project dealt with scanning of 2,962 files and 38,034 pages
  - 1,593 inter departmental enquiries have been attended to 100%
  - All reproduction and printing requests have been finalized 100%

LAND USE LEGISLATION AND TOPONOMY

The Toponomy unit is responsible for the naming process of name zones, streets and public places. The Toponomy Unit is part of the Formalisation and Proclamation Task Team (established by the Mayoral Committee) with regards to the approval of streets for developments which does not have names yet.

- 397 naming enquiries have been attended to
- 2910 street code records have been corrected (as result of naming enquires)
- 12,459 incorrectly linked records have been updated and corrected on the system
- 12,505 missing records have been added and corrected
- 38 reports served at Local Geographic Names Committee (36 reports approved by Council)
- 32 of the 38 reports was for population of names bank
- 2,622 naming projects have been attended to

2.16   LOCAL ECONOMIC DEVELOPMENT

The City of Tshwane aims to create a conducive environment for economic activity to take place unhindered, by facilitating strategic partnerships and providing decisive leadership in order to stimulate economic development, growth and transformation.

Local economic development is spearheaded by the Economic Development Department in the City of Tshwane. The Department's key performance areas include:

- Trade and investment, facilitation and attraction
- Provide business support to small, medium and micro enterprises and cooperatives
- Implementation of the Expanded Public Works Programme.

Activities aimed at enhancing the City of Tshwane brand and profiling the City as an ideal trade destination include:
- Market information and intelligence;
- Strategic partnerships;
- Creation of conducive conditions for enterprises to approach or expand into export markets;
- Export promotion;
- Business-to-business (B2B) matchmaking/ linkages; and
- International trade missions (inward and outward).
- Provide developmental business support to SMMEs and Co-operatives in the City

In response to the triple challenge of poverty, unemployment and inequality, the City through NDP 2030, has recommitted efforts to the role SMMEs play as critical tools for achieving sustainable economic growth, creating employment opportunities and alleviating poverty.

The NDP sets a target of creating 11 million jobs by 2030, of which some 90 percent is expected to be created in small and expanding firms thus highlighting the growing role small and medium-sized firms will come to play in supporting the country's overall growth goals.

As a result, the Economic Development Department received an allocation of R246 million, part of which will go towards creating an enabling environment for SMMEs. R20 million was targeted at SMMEs and cooperatives, particularly for our Tshepo 10 000 participants to ensure that they develop the requisite levels of skills as well as enable these participants to increase their client base beyond the public sector.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Mission of the Expanded Public Works Programme is:
- To effectively manage the City's EPWP strategy and implementation; and
- To co-ordinate the city wide implementation of the EPWP in terms of the City of Tshwane EPWP policy.
- Aims to achieve a large impact in a short time;
- Focuses on the Infrastructure, Social and Environment sectors which will offer the best opportunities for the unskilled labour;
- Is focused on unemployed, under-skilled and under-qualified persons and aims to provide an opportunity to:

- Draw significant numbers of the unemployed into productive work to enable them to earn an income whilst working on an EPWP project;
- Provide unemployed people with education and skills;
- Ensure that participants are able to translate the experience by either enabling them to set up their own businesses or, become employed; and
- Utilize public sector budgets to reduce and alleviate unemployment.

In the 2013/14 Financial Year the following were achieved:
- 6010 entrepreneurs and small, medium and micro enterprises were supported during the year under review
- 162 entrepreneurs were supported through the Trade Development Programme
- 4 750 beneficiaries benefited from the Cooperative Programme
- 16559 jobs were created through the Expanded Public Works Programme.

STRATEGIC PARTNERSHIPS

On the 22th August 2013, Tshwane reinforced its Economical Partnerships with the Tshwane Business Forum and respective sector stakeholder organisations. This will outline a roadmap for collaboration among the various strategic stakeholders.

Amongst others, this partnership will allow the sharing of resources and best practices to enable the growth and development in priority sectors. The City identified the development and promotion of strategic partnerships as a key requirement to create an enabling environment for economic growth and development. The following sectors were identified as having the potential to drive the Tshwane economy going forward:

- Automotive and components
- Tourism and related services
- Agriculture and agro-processing
- Aerospace and defence technologies
- Research and development
- Green economy
- Business process outsourcing and off-shoring
- Mining and beneficiation

Work has already begun with the strategic partners in the various areas to propel the growth and development of the City's economy. To this effect areas of collaboration have been clearly defined between the City and the various strategic partners to enable the effective implementation of programmes and projects guided by the three year partnership agreement.

The City of Tshwane signed a Memorandum of Agreement (MOA) with the BPO Industry Association, Business Process enabling South Africa (BPeSA), that is aimed at conceptualising, designing and implementing BPO projects within the sector.

The MOA includes the following deliverables:

- Strategy development and implementation;
- Promotion of the BPO sector;
- BPO statistics and research;
- Industry database;
- Skills development programme; and
- Industry stakeholder mobilisation and management.

During the 2013/14 year, stakeholder engagements occurred with other external organisations/spheres of government with the aim of improving the CoT's economy.

Table 55: Stakeholder engagements and partnerships

Organisation	Nature of partnership	Activities	Outcome
African Farmers' Association of South Africa (AFASA)	Jointly identify and implement agro-processing sector programmes or projects	Development of agro-processing sector profile	Agro-processing sector profile
Department of Environmental Affairs	Capitalise on the latent value of the invasive alien plants by manufacturing products while maximising job creation and skills transfer opportunities	Establishment of the Ga-Rankuwa eco-furniture project	Ga-Rankuwa eco-furniture project
Tshwane Tourism Association	Platform were the City engage the tourism industry on tourism development programmes	Skills Development Grading Tourism routes Stakeholder management Signage	Tourism stakeholder meetings
Tshwane Mining Forum	This is a platform were mining companies, the Department of Mineral Resources and the City engage to ensure that the mining industry is given support on issues relating to the social labour plan and infrastructure issues	Organise the mining sector Identify and package projects to be funded through mines' social labour plan funds	Establishment of the Tshwane Mining Forum and development of institutional framework
Tourism Grading Council of South Africa	The City signed a three year partnership agreement with the Tourism Grading Council to encourage tourism establishments to star grade their establishments	Star grading road shows and grading of tourism establishments	A total of 142 establishments were star graded and two star grading road shows were held
Automotive Industry Development Centre	Strengthening support towards the automotive sector	-	• Gauteng Automotive Training Academy in which a total of 150 Tshwane based youth are being trained in vehicle assembly and components manufacturing; • Development of the Tshwane industry profile in which the City's strengths, weaknesses, opportunities and threats in the automotive industry have been determined, in order to inform the required interventions; • An assessment study on the competitiveness of the Tshwane based components manufacturers; and • The establishment of the Tshwane

Organisation	Nature of partnership	Activities	Outcome
			Automotive City Project Management Office to oversee the implementation of the Tshwane Automotive City Project.
National Tooling Initiative Programme	Providing tooling, die and mould skills to support Tshwane's manufacturing sector	-	80 leaners are enrolled at the Tshwane Leadership and Management Academy and Faranani Tooling Academy
Business Process enabling South Africa (BPeSA)	Jointly identify and implement the BPO sector programmes or projects	BPO skills training, research, sector profile, BPO awareness programmes, stakeholder engagement platforms	• BPO Key Indicator report • BPO road show

ESTABLISHMENT OF THE TSHWANE MINING FORUM:

On 15 August 2013, the MMC: Economic Development and Planning, Councillor Subesh Pillay, launched the Tshwane Mining Forum. The launch was attended by the City's Economic Development Department, the representatives of the mining houses, the Department of Mineral Resources and Mintek.

The main objective of the Forum will be to:
• Advise the City of Tshwane on the direction and priorities of the sector;
• Identify new or emerging sectorial opportunities and threats;
• Benchmark sector support programmes in line with international best practices;
• Establish international and domestic sector support forums for participation;
• Assist the City of Tshwane in identifying resources to support sector programmes and strategies to improve the effectiveness of its sector programmes;
• Identify the opportunities for partnership for sector development;
• Develop, review and advise the City's sector development and implementation; and
• Assess and evaluate the growth and development of the City of Tshwane's economic sectors.

ECO-FURNITURE FACTORY

On 7 March 2014, the City, in collaboration with the Department of Environmental Affairs, launched the Ga-Rankuwa eco-furniture factory. The event was attended by political heads and 200 beneficiaries from region 1 (Ga-Rankuwa, Mabopane and Soshanguve). The eco-furniture project aims to capitalise on the latent value of the invasive alien plants, by manufacturing products in line with government needs while maximising job creation and skills transfer opportunities. The project utilizes invasive alien plants to produce value added material and creates jobs in the process. The project is implemented through the South African National Parks (SANParks).

The project will initially create work opportunities and skills development for 200 young people through the Expanded Public Works Programme (EPWP) model and be expanded as the project progresses in the long term. The project will be implemented over a period of three years. The establishment of the eco-furniture factory is in support of the Tshwane Vision 2055, outcome 2.

BUSINESS PROCESS OUTSOURCING (BPO) SECTOR:

BPO is an untapped sector that can be used as a weapon against unemployment, particularly amongst the youth. It can assist the City in diversifying its economic base, as a way of ensuring a balanced and accelerated sectorial growth. The sector can also assist the City in achieving its 2055 vision, as it is more receptive to the younger City; it broadens the City's transformation impact and is responsive to the changing global economic order.

BPO Park:

In its quest to position itself as a role player in the development and growth of the BPO sector, the City identified an opportunity for the development of a BPO Park in region 2, Hammanskraal. The BPO Park is a bold step in addressing poverty and under development; it will be an employment stimulator in the Hammanskraal area, attract public and private sector investment and develop skills and infrastructure. The BPO Park will include a 3 000 seater contact centre, a BPO incubator for SMMEs and a BPO Academy. Through the development of the Park, the City is set to obtain first mover advantage over other regions and accelerate industry growth.

AEROSPACE AND AUTOMOTIVE SECTORS:

TSHWANE TOOLING ACADEMIES:

The launch of the Tshwane Tooling Academies was held on 25 March 2014, where 80 learners were enrolled into the tooling training programme. The Tshwane Tooling Academies is an initiative of the City of Tshwane in partnership with the National Tooling Initiative Programme (NTIP).

INFRASTRUCTURE DEVELOPMENT: BRONKHORSTSPRUIT TRADING STALLS

The project to construct trading stalls in region 7 (Bronkhorstspruit) was successfully completed during the 2013/14 financial year as planned. During the execution of phase 1 of the project, a total of seven (7) work opportunities were created for community members.

TSHEPO 10 000

The city of Tshwane launched the Tshepo 10 000 programme on the 5th of September 2014, a job creation initiative aimed at empowering the youth of Tshwane with entrepreneurial skills, focusing on infrastructure development and maintenance in advancing roads and transport; electricity and water; housing and human settlement, at the Tshwane Events Centre.

Tshepo, which means "Hope", aimed at targeting 10 000 unemployed youth across the City's seven regions. Training for the first 2 500 intake commenced on the 09th of September 2013.

Figure 11: Ms Lungelwa Yandiswa Mbuzo, one of the Tshepo 10 000 beneficiaries,

TSHWANE ECONOMIC DEVELOPMENT AGENCY (TEDA)

TEDA is a municipal entity of the City of Tshwane in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000, as amended). The purpose of the TEDA is to facilitate the economic development in the Tshwane Municipal area.

The Key Strategic Objectives of TEDA are:

1. To promote, facilitate and coordinate trade and investment in strategic infrastructure to create value for the CoT.

2. To identify, design, develop and manage projects with strategic economic and social benefits for the greater Tshwane community.

3. To develop and maintain Tshwane as a unique (sector specific) tourist destination.

4. To develop and maintain a strategic immovable and property asset portfolio for maximum return on investment.

5. To develop, facilitate and promote viable foreign and local investments into City of Tshwane

6. To establish and build TEDA as a strong and effective organisation in the context of good governance best practices

KEY POLICY DEVELOPMENTS:

During 2013/14 TEDA undertook a process of conducting a strategic review of its organizational structure and business processes towards aligning the 2013/14 Business Plan with the Service Delivery Agreement. This resulted in a five year Strategic Plan which guided TEDA's operations

TEDA's annual performance report depicts progress made in meeting its set targets at the beginning of the financial year 2013/14. TEDA experienced a sluggish start at the beginning of the financial year due to the fact that it was engaged with capacitating the core business units and therefore some of the set targets were not met within the planned period. This prompted TEDA management in the third quarter to draw up a performance improvement plan in order to ensure that the targets are met by the end of the financial year. Although not all the targets were met as intended, the plan yielded some results in certain instances.

While there were limited financial resources in the 2013/14 financial, TEDA had to give priority to building capacity within the core business areas to ensure that in the next financial year there is sufficient capacity to carry out and realise its mandate. TEDA generated some project ideas in the latter part of 2013/14 with the aim of taking these through the business development process in the 2014/15 financial year.

KEY SERVICE DELIVERY IMPROVEMENTS AND 2012/13 AND 2013/14 TRENDS

During the 2012/13 financial year, TEDA as a new entity, appointed the Board of Directors, CEO and CFO to start the operations of the company and lay foundation for a full and operational organisation. During the 2013/14 financial year, the company adopted a management structure and appointed key Executives in both core and support areas to enable achievement of the set objectives. This allowed the Board to put more emphasis on exercising its oversight role and fiduciary duties and leave the daily operations of the company to its management complement.

The appointment of key Executive managers also assisted the Board to develop and adopt a Business Plan and Five Year Strategy to drive the implementation of the company's broader mandate. Below are the highlights of the year under review:

MAJOR SUCCESS AND HIGHLIGHTS OF THE YEAR

- TEDA received an unqualified audit report.
- Critical corporate policies, guidelines and marketing strategies were approved within this financial year.
- 98% of suppliers were paid within the 30 days turn-around time.
- The TEDA Corporate Identity manual was completed. The manual gives direction to the logo and how it has to be applied. The new offices' look and feel application drew their inspiration from the TEDA identity manual.
- The China Expo was the first international platform that TEDA participated in. TEDA was part of the Department of Trade and Industry (DTI) delegation. TEDA visited three cities Xiamen, Shanghai and Beijing. TEDA was introduced to the China top 500 businessmen in Beijing. TEDA was also introduced to other agencies in South Africa and other parts of China.

- The Africa Public Private Partnership Conference was a noteworthy platform to launch TEDA to the African continent and international market. TEDA's branding was in posters around Sandton, the publication of the conference, the programme and digital platforms. The CEO of TEDA had the opportunity to make a 15 minute presentation on Government and government agencies on PPPs. The CEOs of organisations like DBSA the ministries of Nigeria, Uganda were able to interact with what TEDA does on its exhibition stand and during other networking sessions available.
- Although TEDA had a limited budget allocation, it managed to fill the most critical posts in the core business and ensure that the support functions are also capacitated especially within finance and supply chain to conform to the segregation of duties as required in that environment.
- In order to avoid over spending TEDA ensured that there were strict controls put in place through cost containment measures.
- TEDA made its mark on the JSE, Sawubona and Leadership magazines. The mandate of TEDA and sectors of importance were exposed in these magazines.
- The TEDA website is running .
- The successful hosting of the inaugural SMME funding fair on 19 June 2014 attended by approximately 300 participants

CHALLENGES AND MITIGATION CONTROLS

1. **Challenge**: Automatic rotation of suppliers
   Mitigating control: Excel spreadsheet utilized while procuring an automated system.

2. **Challenges**: Challenges in tracking Identity numbers of service providers that have been awarded contracts and are in the employ of the state.
   Mitigating control: MBD declaration forms are utilised to minimize non-compliance.

3. **Challenge**: Expenditure and budget management
   Mitigating control: Established budget management steering committee.

4. **Challenge**: Adherence to supplier's payment schedule
   Mitigating control: Ensured that all suppliers are paid within 30 working days by paying on Thursdays.

5. **Challenge**: Some of TEDA commitments for the year were cancelled due to limited funding.
   Mitigating control : Only those commitments that are crucial were prioritized to be funded.

6. **Challenge**: Joint hosting of the TEDA website with the City of Tshwane website resulting in delays in uploading real time content.
   Mitigating Control: TEDA is in a process of securing a service provider to assist TEDA with migration of the website to a separate environment.

INSTITUTIONAL ARRANGEMENTS

TEDA is accountable to the MMC responsible for the Department of Economic Development and City Planning, who provides political oversight on TEDA mandate. DED provides the operational, financial

and strategic support to TEDA in carrying out its mandate. The Board of TEDA has a strategic oversight role on the TEDA's mandate. The City of Tshwane, as the shareholder, is represented at the Board sittings by the officials from the DED on an observer status. The shareholder and the Board communicate on a regular basis and there is a set Annual General Meetings where TEDA's performance is reviewed by the Shareholder.

CORPORATE GOVERNANCE

The Board of Directors of TEDA is committed to promoting a high ethical and performance excellence culture within the company. The Board is devoted to ensuring the highest standards of corporate governance compliance, corporate social responsibility, risk management and prudent financial management.

The Board is responsible to the company's shareholder, the City of Tshwane, for the implementation of the shareholder compact and long term business strategy through oversight on the management of the company's operations in line with the company's vision, i.e. *TEDA strives to be a leading African economic development agency.*

The Board of Directors confirms that the company has, during the year under review, complied with the King Code on Corporate Governance (King III), save in the following respect:

a) Board, Committee, individual and Chairperson appraisal were not performed due to lack of sufficient funds for this purpose.

COMPOSITION OF THE BOARD OF DIRECTORS

The Board of Directors consists of non-executive directors only as depicted in the table below. Adv. CBB Mahlati resigned as a director in March 2014.

The Board of Directors of TEDA as stipulated in the King Code III and the Code of Conduct for Directors referred to in section 93L of the Municipal Systems Act, 2000 as amended.

Table 56: Board of Directors

Board Member	Capacity: Executive / Non-Executive	Race	Gender	Board Committee Membership
L Vutula (Chairperson)	Non-Executive	African	Male	
Bahula-Ermias, RS	Non-Executive	African	Female	Social and Ethics Committee, Projects Committee
Gouvelis, H	Non-Executive	White	Male	Trade and Investments Finance, Risk and Governance Committee
Haskins, LD	Non-Executive	Coloured	Female	Trade and Investments Committee, Risk and Governance Committee
Mahlati, CBB	Non-Executive	African	Female	Trade and Investments, Remunerations Committee
Matsho, J	Non-Executive	African	Male	Remunerations Committee, Finance, Risk and Governance Committee
Mpyane, CR	Non-Executive	African	Male	Projects Committee,

Board Member	Capacity: Executive / Non-Executive	Race	Gender	Board Committee Membership
				Remunerations Committee
Ntsinde, NM	Non-Executive	African	Female	Projects Committee Finance, Risk and Governance Committee
Sibanda, FK	Non-Executive	African	Male	Trade and Investments Committee Projects Committee
Singh, N	Non-Executive	Indian	Female	Finance, Risk and Governance Committee, Social and Ethics Committee
Thubakgale, JL	Non-Executive	African	Male	Social and Ethics Committee, Remunerations Committee
Yates, M	Non-Executive	White	Male	Projects Committee, Trade and Investments Committee

BOARD COMMITTEES

The Board established the following committees to strengthen its oversight role:

1. Projects Committee
The mandate of the committee is to advise the Board on the implementation of the projects portfolio of TEDA. The committee uses the Projects Management Framework adopted by the Board in order to perform its functions.

2. Trade and Investment Committee
The mandate of the committee is to advise the Board on CoT economic development initiatives which include, but are not restricted to:

- Trade and Investment Promotion, Facilitation and Aftercare
- Implementing the CoT's investment pipeline
- Promotion of Export-Ready Companies
- Development Facilitation which includes packaging and promoting investment projects and nodal development e.g. the Implementation of the Inner City Revitalisation Programmes.

3. Remunerations Committee
The mandate of the committee is to advise the Board on the development and implementation of the remuneration and recruitment policies of TEDA as well as other human capital policies.

4. Finance, Risk and Governance Committee
The terms of reference of this committee include:

- Ensuring the development of corporate governance, financial and organisational performance policies of TEDA.
- Monitoring TEDA's compliance with laws and regulations and reporting to the Board any incidents of non-compliance.
- Ensure that TEDA's fraud prevention policies are in place and implemented.
- Ensure the development and management of a Risk Management Policy and plans.

5. Social and Ethics Committee

This statutory committee was established in terms of the Companies Regulations, 2011. Its terms of reference include, amongst other things, monitoring the activities of the company on socio-economic development matters and the company's standing with regard to:

- The principles set out in the United Nations Global Compact Principles.
- The OECD recommendations regarding corruption.
- The Employment Equity Act, 1998.
- The Broad-Based Black Economic Empowerment.
- TEDA's corporate social responsibility.

6. Directors Affairs Committee

The Committee's purpose is to assist the Board with matters pertaining to:

- Review and amendment of the structure and composition of Board Committees.
- Ongoing review the performance of Board Committees.
- Review of the Annual Work Plan of the Board.
- Develop and recommend to the Board training development priorities for Directors, individually and collectively, as well as Director Induction Programme.

7. Audit and Performance Committee of the CoT and its Municipal Entities

The risk based audit function of TEDA is dependent on the shared resource provided by the CoT through the Group Audit Committee and the Group Internal Audit Unit.

DIRECTOR'S MEETING ATTENDANCE

During the year under review directors' attendance was as follows:

Table 57 TEDA Board of directors Committee meetings

Name of Board Member	Total no of meetings held	Total no of meetings attended	Challenges	Intervention/Action to be taken
Mr L Vutula (Chairperson)	18	**18**	**none**	**n/a**
Adv. CBB Mahlati	18	**12**	none	n/a
Mr CR Mpyane	18	**16**	none	n/a
Mr FK Sibanda	18	**14**	none	n/a
Mr H Gouvelis	18	**17**	none	n/a
Mr J Matsho	18	**18**	none	n/a
Adv. JL Thubakgale	18	**16**	none	n/a
Adv. LD Haskins	18	**12**	none	n/a

Mr MW Yates	18	**18**	none	n/a
Mrs N Singh	18	**14**	none	n/a
Ms NM Ntsinde	18	**17**	none	n/a
Mrs RS Bahula-Ermias	18	**15**	none	n/a

BOARD COMMITTEE MEETINGS 2013/14 FINANCIAL YEAR

Table 58: Finance and Audit Committee Governance attendance of meetings

Name of Member	04 July 2013	11 July 2013	03 Aug 2013	26 Aug 2013	07 Oct 2013	Total no. of meetings attended	Total no. of meetings held	Challenges	Comments
Mrs N Singh (Chairperson)	√	√	√	√	√	5	5	**none**	**n/a**
Mrs BS Bahula-Ermias	√	√	√	√	√	5	5	**none**	**n/a**
Mr FK Sibanda	√	√	x	√	x	3	5	**none**	**n/a**
Mr MW Yates	x	√	√	√	x	3	5	**none**	**n/a**
Mr H Gouvelis	x	x	√	x	√	2	5	**none**	**n/a**
Adv. LD Haskins	√	√	x	√	√	4	5	**none**	**n/a**
Adv. JL Thubakgale	√	√	√	√	√	5	5	**none**	**n/a**
Ms NM Ntsinde	√	√	√	x	√	4	5	**none**	**n/a**

Table 59: Finance and Risk Committee

Name of Member	07 Apr 2014	Total no. of meetings attended	Total number of meetings held	Challenges	Comments
Mrs N Singh (Chairperson)	√	1	1	none	n/a
Mr H Gouvelis	√	1	1	none	n/a
Adv. LD Haskins	√	1	1	none	n/a
Mr J Matsho	√	1	1	none	n/a
Ms NM Ntsinde	√	1	1	none	n/a

Table 60: Remunerations Committee attendance of meetings

Name of Member	23 July 2013	19 Aug 2013	02 Sept 2013	03 Oct 2013	05 Oct 2013	10 Oct 2013	17 Oct 2013	31 Oct 2013	11 Nov 2013	Total number of meetings attended	Total number of meetings held	02 Apr 2014 *New committee*	Total number of meetings attended	Total number of meetings held
Mr J Matsho (Chairperson)	√	√	√	√	√	√	√	√	√	9	9	√	1	1
Adv. JL Thubakgale	√	√	√	√	√	√	√	√	√	7	9	√	1	1
Mr CR Mpyane	√	√	√	x	x	√	x	√	√	7	9	√	1	1
Mrs N Singh	x	x	√	√	x	√	x	x	x	3	9			
Adv. CBB Mahlati	√	√	√	x	x	√	√	√	√	7	9			
Mr H Gouvelis	√	√	√	√	√	√	√	√	√	9	9			

Table 61: Trade and investment Committee attendance of meetings

Name of Member	27 March 2014			Total number of meetings attended	Total number of meetings held	Challenges	Comments
Adv. CBB Mahlati (Chairperson)	*			n/a	1	**none**	**n/a**
Mr FK Sibanda	x			0	1	none	n/a
Adv. LD Haskins	x			0	1	none	n/a
Mr MW Yates	√			1	1	none	n/a
Mr H Gouvelis	√			1	1	none	n/a

* Resigned

Table 62: Projects Committee

Name of Member	29 Jul 2013	23 Aug 2013	04 Sept 2013	19 Sept 2013	25 Sept 2013	04 Oct 2013	14 Oct 2013	13 Nov 2013	Total number of meetings attended	Total number of meetings held	01 Apr 2014 New Committee	Total number of meetings attended	Total number of meetings held	Challenges	Comments
Ms NM Ntsinde (Chairperson)	√	√	√	√	√	√	√	√	8	8	√	1	1	none	n/a
Mrs RS Bahula-Ermias	x	√	x	√	√	√	√	√	6	8	√	1	1	none	n/a
Adv. CBB Mahlati	√	√	x	√	√	x	√	√	6	8	n/a	-	-	none	n/a
Mr FK Sibanda	√	x	x	x	√	x	√	√	4	8	√	1	1	none	n/a
Mr J Matsho	√	√	√	√	x	√	√	√	7	8	n/a	-	-	none	n/a
Adv. LD Haskins	√	√	√	√	√	√	√	√	8	8	n/a	-	-	none	n/a
Mr CR Mpyane	√	√	√	√	√	x	x	√	6	8	√	1	1	none	n/a
Mr MW Yates	√	√	√	√	√	√	√	√	8	8	√	1	1	none	n/a

N/A – Not member of the new committee

Table 63: Social and ethics committee attendance of meetings

Name of Member	27 June	Total number of meetings attended	Total number of meetings held	Challenges	Comments
Adv. JL Thubakgale (Chairperson)	√	1	1	none	n/a
Mrs BS Bahula-Ermias	√	1	1	none	n/a
Mrs N Singh	x	0	1	none	n/a

2.17   LIBRARIES

The City of Tshwane libraries services main focus is:

- Providing community library and information services that contribute to the development and education of the residents of Tshwane
- Provision of books and other information resources for enhancing library facilities within the city

City of Tshwane libraries have partnered with the Gauteng Department of Education and subscribed to EBSCO eBooks. More than 130 000 eBooks are available for free and these e-Books are up to date and easy to access, especially for research purposes.

The books are categorised in an Academic Collection and High School collection. There are also online tutorials available instructing you on how to use the eBooks.

LIBRARY PROGRAMMES

One of the highlights of the year under review was the Opening of Stanza Bopape Library in Mamelodi East. This library was opened officially on 7 February 2014 and became a very resourceful facility. The opening impacted positively on the community of Mamelodi, as the library replaced an old library accommodated in a small room at the Hall. An additional IT facility became a highlight and glory to the community, as they will be able to use it for computer training and other IT-related issues. More than 30 computers were donated to the library and the IT Centre. 500 people attended this event.

The programmes listed below indicate the highlights since July 2013 to June 2014:

Readathon Program

The programme was held on the 18th September 2013 at Olievenhoutbosch Library in Region 4, with 250 people attending.

Born to Read

The programme was held on the 26th February 2014 at Saulsville Arena in Region 1, with more than 500 people attending.

Library Week

Library Week was held on the 27th March 2014 at Hammanskraal Library in Region 2, with 400 people attending the event.

World Book Day

World Book Day was held on the 23rd April 2014 at K.T. Motubatse Library/Hall in Region 1, with 610 people attending the event.

Table 64: CAPEX SRAC

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Sports and Recreation	Capital Funded from Operating	9.712773.1.007	4,500,000	4,500,000	4,500,000	3,913,057
Sports and Recreation	Capital Funded from Operating	9.712773.1.013	1,000,000	2,502,441	2,502,441	2,236,644
Service Delivery and Transformation Management	New Ga-Rankuwa Library	9.712910.1.001	-	-	-	
Service Delivery and Transformation Management	New Atteridgeville Library	9.712912.1.001	-	-	-	
Service Delivery and Transformation Management	Ekangala Community Library	9.712914.1.001	-	-	-	
Service Delivery and Transformation Management	Kleinzonderhout Sustainable Agricultural Village	9.712935.1.001	5,000,000	5,000.000	5,000,000	4,982,267
Service Delivery and Transformation Management	Cullinan Library Park	9.712936.1.001	-	8,500,000	8,500,000	7,456,140
Service Delivery and Transformation Management	Cullinan Library Park	9.712936.1.015	5,000,000	16,500,000	16,500,000	16,305,191

2.18 ENVIRONMENTAL MANAGEMENT

The Environmental Management Services Department is designed to improve the quality of life for all its citizens and clients through a concerted effort aimed at improving the City of Tshwane (CoT)'s aesthetics, protection of priority natural resources, as well as food security interventions. In order to give effect to these strategic outputs, the Department operates within a regulatory and scientific framework that defines its daily activities and processes.

The Department ensures a cleaner city and is responsible for ensuring that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves, resorts and swimming pools, safe and adequately maintained open spaces.

HIGHLIGHTS

COMMEMORATING THE EARTH HOUR

On the 23rd of March 2014, the City of Tshwane showcased its commitment to protecting the planet by switching off electricity during the Earth Hour call.

The City switched off electricity at its largest consuming buildings which are Bothongo Plaza Buildings, Centurion Campus and HB Phillips Building from 20:30- 21:30 as part of its contribution to Earth Hour.

Earth Hour is a worldwide event organized by the World Wide Fund for Nature (WWF) and held towards the end of March annually, encouraging households and businesses to turn off their non-essential lights for one hour to raise awareness about the need to take action on climate change. The event first took place in 2007 and Cities around the world have followed suit

DEHORNING OF RHINOS AT THE RIETVLEI NATURE RESERVE

Rhino poaching is a national threat in South Africa, with 1 722 rhinos poached between 2010 and 2013 (Department of Environmental Affairs, 30 April 2013). In this time 25 poaching incidents were recorded in Gauteng. The threat necessitates emergency interventions to minimise the risk of poaching incidents.

As a result, on the 14th August 2013, all the rhinos in the Rietvlei Nature Reserve were dehorned to protect them against possible poachers. Rhino dehorning has been used as a tool to reduce the threat of poaching in most parts of Southern Africa in the past. When rhinos are dehorned in the correct scientific way, the horns will regrow in the same way that a fingernail grows.

The regrowth of a rhino horn is estimated to be 4 to 7 cm per year. It is also recommended to cut the horns of rhinos for security purposes at three-year intervals.

Figure 12: Rhinos in the Rietvlei nature reserve

TRAINING FRESH PRODUCE ENTREPRENEURS:

The Department is proud to announce that 78 learners received training and a certificate handover ceremony was held on 4 November 2013 at Refilwe. Training was provided in the following modules

- Module 1: Post harvest technology and product knowledge
- Module 2: Food safety, Personal Hygiene and Stall Management
- Module 3: Entrepreneurial Skills
- Module 4: Financial Management and Credit Management.

EXTENT (HA) OF ECOLOGICALLY SENSITIVE AREAS FENCED

The target for this KPI was 813ha. The Department however exceeded this target by fencing 928ha of ecologically sensitive areas. The following areas were fenced: Irene, Wonderboom Nature Reserve, Nellmapius, Moreletaspruit, Bronkhorstspruit Nature Reserve, Rooihuiskraal Resort, Magalies Mountain Ridge, Mamelodi, and Medunsa Hills nature area.

INCREASE IN THE TSHWANE MARKET TURNOVER

GROWTH IN TURNOVER

The Turnover at the Tshwane Market grew by 13.28% over the previous financial year from R 2 257 billion (2012/2013 financial year) to R 2 557 billion (2013/2014 financial year). Over the past five years the Tshwane Market's growth was the second largest out of the nineteen (19) markets in the country

GROWTH IN MASS

Tshwane Market's mass grew by 2.86 percentage points over the last financial year from 586 343 (2012/2013 financial year) to 603 126 (2013/2014 financial year). The market is operating in a very competitive environment and the increased growth in mass is seen as a major achievement

ROLL-OUT OF 240ℓ BINS

The City embarked on the standardisation of waste removal services in the City during the 2012/13 financial year. During this period the Department rolled out 13 771 x 240ℓ bins to various disadvantaged areas in the City. The Environmental Management Services Department rolled out 32 900 x 240ℓ bins to Region 1: Ga-Rankuwa, Mabopane and Winterveldt, Region 6: Mamelodi and in Region 7: Ekangala in order to standardise the waste collection services throughout the City of Tshwane during the financial year.

WASTE SEPARATION AT SOURCE

There would be less waste going to the disposal sites thereby decreasing the cost of operating and managing the sites. A new economy which will create jobs will be developed through the growth of the recycling industry.
The Environmental Management Services Department implemented pilot projects to introduce the Waste Separation at Source concept to households (1 in the Affluent community and 1 in the disadvantaged community) as well as in Council and Government buildings.

These projects were introduced in order to ensure that less waste would be transported to the disposal sites and thereby decreasing the cost of operating and managing the site.   Although this is

an unfunded mandate, the Department has managed to implement waste separation at source in Faerie Glen through the Waste Group Division and in Ward 51, Atteridgeville. Waste separation at source is also taking place in 13 City and 7 Government buildings.

TWO PARKS PER WARD PROGRAMME

This project was introduced to demonstrate the City's commitment towards creating more liveable human settlements and to reduce the backlog in terms of recreational parks infrastructure especially in the previously disadvantaged communities in the city.

GREEN BUILDINGS PROGRAMME

The Environmental Management Services Department is proud to announce that the Green Buildings By-Law and Policy has been approved by Council and is currently being introduced to the industry.

During the 2012/13 Financial Year the Department completed the construction of a green ablution facility at the Rietvlei Nature Reserve Angling area. The 2013/14 financial year saw the completion of a second green ablution facility in the Rietvlei Nature Reserve.

The Department retrofitted twenty seven (27) Municipal buildings with Solar Water Heaters during the 2012/13 financial year at Erasmuskloof Fire Station and Derdepoort Resort. During the 2013.14 financial year, the Department retrofitted 27 Municipal buildings with Solar Water Heaters at inter alia, Ga Mothakga Resort (11), Zwartkop Lapa (2), Irene Depot (2), Klerksoord Depot (2), Strubendam Resort (1), Austin Roberts Bird Sanctuary (1), Bronkies Resort (6) and the Waste Management Depot in Von Wielligh Street (2).

INDIGENT BURIALS AND THE PROVISION OF CEMETERIES

The Department of Environmental Management manages requests for indigent burials. The City rendered the following services during FY 2013/14:

CEMETERY BURIAL AND CAPACITY PLAN

The intended outcome of this project is to acquire suitable land for future burials for generations to come. The land earmarked must be environmental compliant as per the National Environmental Management Act (NEMA). Once acquired, planning of a new development through IDP processes will be enhanced. A draft report on spatial analysis of 10 year regional plan for cemetery burial space has been submitted.

The Department therefore started with the development of two cemeteries referred to as Klip-Kruisfontein Cemetery and Tshwane North Regional Cemetery.

KLIP-KRUISFONTEIN CEMETERY

Council overruled the objection against the development of the cemetery. Implementation of the project has commenced. A letter of appointment has been issued to "Turn-key" project contractor. Detailed drawings for the municipal engineering services still waited from the service provider for approval by Building Control Office.

TSHWANE NORTH CEMETERY

The Environmental Management Services Department acquired land for this Cemetery during the 2011/12 financial year and in the ensuing financial year the property in question was fenced. During the 2013/14 financial year an Environmental Impact Assessment application was submitted and a reference number and draft basic assessment was received from the Provincial Department. During the 2013/14 financial year a letter of Authorization (Environmental Impact Assessment) was issued by GDARD. Implementation of project is on course.

HUMAN RESOURCES AND CAPEX

Table 65: Employees Environmental Management Services Department

Division or unit	Number of approved positions	Positions filled (excluding non-permanent employees)		Vacancies			
		Number of positions filled	Percentage of positions filled	Number of funded vacancies	Percentage of funded vacancies	Number of unfunded vacancies	Percentage of unfunded vacancies
Office of the SED	65	50	76.92 %	1	1.54 %	16	24.62 %
Environmental Management and Parks	167	104	62.28 %	3	1.80 %	60	35.93 %
Fresh Produce Market	213	159	74.65 %	2	0.94 %	53	24.88 %
Waste Management	270	206	76.30 %	2	0.74 %	84	31.11 %
Total	**715**	**519 (25 employees over structure**	**72.59%**	**8**	**1.12%**	**213**	**29.79%**

Table 66: Capex Environmental Management

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Environmental Management	Upgrading And Extension Of Facilities	9.710276.1.007	2,500,000	5,480,967	2,500,000	5,413,607
Environmental Management	Upgrading Of Existing Processing Facilities	9.710277.1.007	3,000,000	2,451,049	3,000,000	2,449,691
Environmental Management	Reparation To & Resurfacing Of Roads	9.710420.1.007	500,000	750,000	500,000	727,936
Environmental Management	Upgrading Of Cold Rooms	9.711561.1.007	900,000	-	900,000	
Environmental Management	Atmospheric Pollution Monitoring Network	9.711562.1.001	3,000,000	3,000,000	3,000,000	2,980,283

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Environmental Management	Bulk Containers	9.712090.1.001	7,000,000	4,000,000	4,000,000	3,924,840
Environmental Management	240 Litre Containers	9.712092.1.001	7,000,000	7,000,000	7,000,000	6,999,536
Environmental Management	1000 Litre Containers	9.712093.1.001	3,000,000	500,000	500,000	
Environmental Management	Swivel Bins	9.712094.1.001	3,500,000	2,573,100	3,500,000	926,315
Environmental Management	Green Buildings Programme	9.712497.1.001	1,900,000	1,900,000	1,900,000	1,900,000
Environmental Management	Upgrading and Extension of Office Blocks	9.712585.1.007	8,000,000	6,217,984	8,000,000	6,189,729
Environmental Management	Capital Funded from Operating	9.712750.1.007	500,000	500,000	500,000	454,161
Environmental Management	Retrofit of Municipal Buildings	9.712807.1.001	1,200,000	1,200,000	1,200,000	1,066,946
Environmental Management	Upgrade Storm Water System at Booysens Nursery	9.712825.1.001	150,000	150,000	150,000	149,547
Environmental Management	Upgrade Greenhouses at Booysens Nursery	9.712826.1.001	400,000	400,000	400,000	399,919
Environmental Management	Specialised Vehicles - Market	9.712827.1.007	-	800,000	800,000	795,531
Environmental Management	Upgrading of the market trading system	9.712868.1.007	800,000	99,000	800,000	91,177
Environmental Management	Groen Sebenza /Jobs Fund Partnership Project	9.712957.1.010	-	926,900	926,900	926,315
Environmental Management	Mechanical Sweepers		-	3,000,000	3,000.000	842,856
Service Delivery and Transformation Management	Development of Parks and Traffic Islands (Backlog & New)	9.710348.1.016	27,000,000	27,000,000	27,000,000	26,827,795
Service Delivery and Transformation Management	Saulsville Arena	9.710689.1.001	-	-	-	
Service Delivery and Transformation Management	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.001	13,000,000	13,000,000	13,000,000	12,998,680
Service Delivery and Transformation Management	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.015	121,000,000	121,000,000	121,000,000	117,118,114
Service Delivery and Transformation Management	Olievenhoutbosch Multi-Purpose Sport	9.711432.2.015	10,000,000	10,000,000	10,000,000	9,581,364

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Service Delivery and Transformation Management	Hammanskraal Multipurpose Sport & Recreation Centre	9.711433.2.005	10,000,000	10,000,000	10,000,000	9,700,270
Service Delivery and Transformation Management	Landscaping of Traffic Islands and entrances	9.712471.1.001	3,000,000	-3,000.000	3,000,000	2,999,976
Service Delivery and Transformation Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	9.712736.1.001	3,000,000	3,000.000	3,000,000	2,999,967
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	9.712809.1.005	20,000,000	12,000.000	20,000,000	4,008,318
Service Delivery and Transformation Management	Crematorium: Upgrade of furnaces	9.712810.1.001	2,000,000	1,000.000	2,000,000	877,193
Service Delivery and Transformation Management	Development of Cemeteries, Metsweding	9.712828.1.005	4,000,000	4,000.000	4,000,000	3,596,072
Service Delivery and Transformation Management	Construction of a Mini Waste Transfer Station-Roodeplaat	9.712829.1.001	2,500,000	1,000.000	2,500,000	-
Service Delivery and Transformation Management	Bulk Containers Metsweding	9.712830.1.001	2,000,000	2,000,000	2,000,000	1,976,884
Service Delivery and Transformation Management	240 Litre Containers Metsweding	9.712831.1.001	2,000,000	2,000,000	2,000,000	1,999,720
Service Delivery and Transformation Management	1000 Litre Containers Metsweding	9.712832.1.001	2,000,000	2,000,000	2,000,000	-
Service Delivery and Transformation Management	Swivel Bins Metsweding	9.712833.1.001	2,000,000	2,000,000	2,000,000	-
Service Delivery and Transformation Management	Greening Sports fields	9.712941.1.015	19,800,000	16,913,372	19,800,000	14,542,160

LANDFILL SITES

The total expenditure for Landfill Sites amounted to approximately R 35 500 000 on the Departmental budget and approximately R 72 000 000 on rental of plant and equipment on the Corporate Fleet Budget. The total approximate expenditure was R107 500 000. The table below provides current status of landfill sites in CoT:

Landfill Site Classification	Street Address	Expected lifespan as at July 2011
Bronkhorstspruit (GMB-)	Zithobeni Road, Bronkhorstspruit	Information not available
Ga-Rankuwa (GMB-)	Molefe Makinta Rd, Ga-Rankuwa	50 years
Heatherly (GLB-)	Hans Strydom Drive, Nellmapius	48 years
Onderstepoort (GMB-)	R566, Onderstepoort	8 years
Soshanguve (GMB-)	Corner Molefe Makinta & Soutpan Road, Soshanguve	15 years

COMPONENT E: HEALTH

2.19 CLINICS

CoT clinics operated for 8 hours and 13 clinics open during weekends. Two of the clinics are currently closed for extension (Danville Clinic and Olievenhoutbosch Clinic). The 24hrs service is rendered at the Community Health Care Centers managed by the Gauteng Department of Health

Comprehensive Primary Health care package is rendered in all CoT fixed facilities and also in the satellites and mobile service points.

Total number of clinic users for 2013/14 was 1,237,494. June data was estimated as data has not been received yet.

Figure 13: PHC headcount for CoT clinics
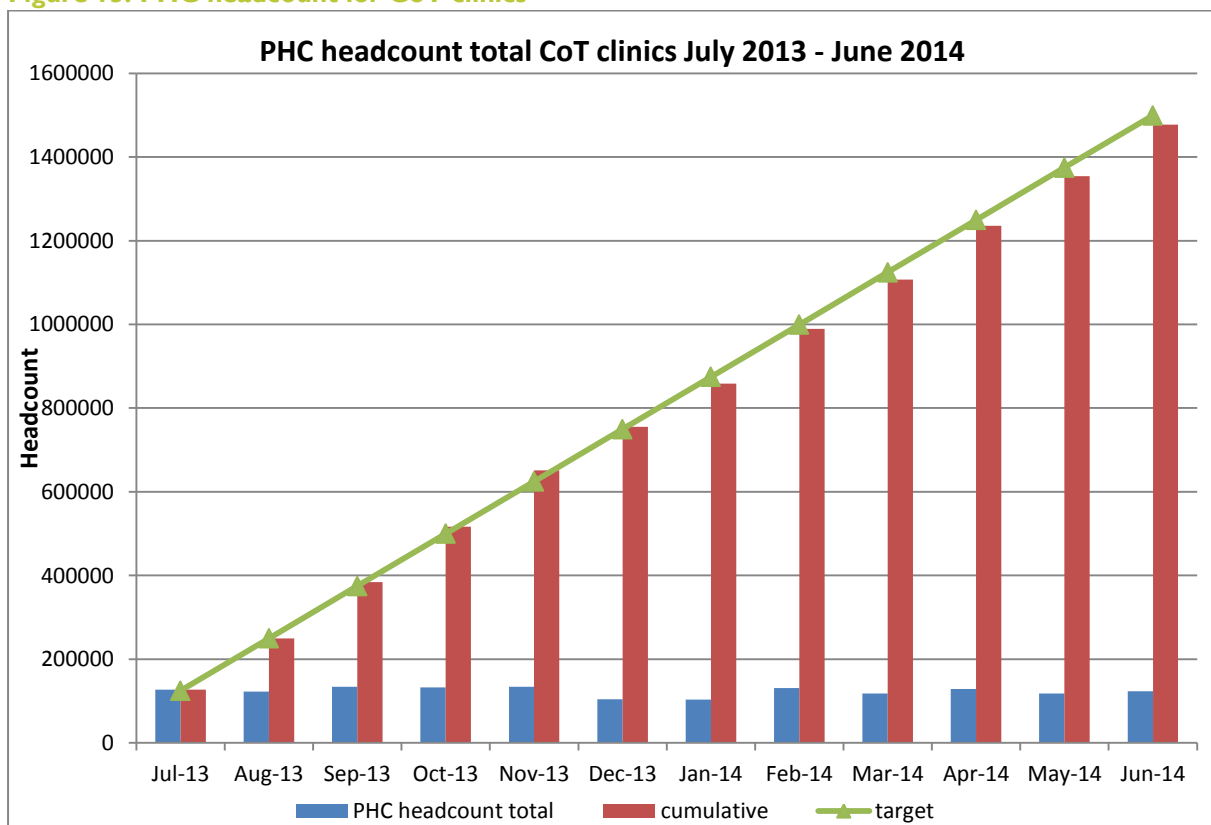
Table 67: Service Data for Clinics

	Details	2012/13	2013/14		2014/15
					Estimate
		Actual number	**Estimate number**	**Actual number**	**number**
1	Number of patient visits on an average day	1 530 509	1 400 000	1 477 252	1 450 000
2	Average patient waiting time	138 minutes			
3	Number of HIV/AIDS tests undertaken in the year	52 802	52 802	54 363	54 363
4	Number of tests in 4 above that proved positive	10 837	10 837	9 692	9 692
5	Number of children younger than 1 year that are immunised	14 483	14 483	13 214	13 214
6	Child immunisations above compared with the population of children younger than 1 year	88,3%	88 %	77.9%	85%

Note: the first header row of the table reads "Service data for clinics".

ACCESSIBLE SERVICES AND SUITABLE HEALTH FACILITIES IN THE TSHWANE DISTRICT

Table 68: Tshwane district primary health care facilities per region

Tshwane regions	Mobiles	Satellites	Clinics	Community health centres
Region 1	5	1	15	5
Region 2	1	0	8	3
Region 3	1	0	13	1
Region 4	0	1	5	0
Region 5	2	2	5	0
Region 6	0	1	6	2
Region 7	1	0	6	1
Total	**10**	**5**	**59**	**12**

TSHWANE DISTRICT ANNUAL TSHWANELO AWARDS

The Tshwanelo awards function is an annual joint event between the Provincial District Health Office and the City of Tshwane to honor health facilities that are doing well in improving quality. This event follows evaluations that are done at all the Primary Health Care Clinics; CHC's and District Hospitals in the City of Tshwane.

The evaluations done at the facilities are based on the National Health Care Standards, doing these evaluations help to assist health facilities to improve the quality of care and also prepares the facilities for Provincial and National inspections that are held with the aim of the future accreditation for the National Health Insurance.

The evaluations are done by a multidisciplinary team from both the CoT clinics and Tshwane Provincial clinics. A report on how the clinics have performed is given to the clinics with an expectation that a Quality improvement plan will be put in place to address the gaps identified by team. These plans are to be monitored by direct operational Supervisors to ensure improvement.

The impact of these evaluations and the fact that an award would be given to the facilities can be seen in the results, clinics have been trying to comply and have delivered good results. There are however challenges such as infrastructure, procurement, maintenance and human resources which are not under the direct control of the facility managers.

A quality assurance Forum has also been established (November 2013) to engage with clinic managers, support services and other stakeholders to assist clinics to obtain accreditation.

The Future of the Tshwanelo awards is not certain as there is no budget allocated to this event and making up the teams for evaluations are difficult because of the staff shortages experienced by clinics.

OVERALL ADHERENCE TO THE STANDARDS 2013/14

The overall adherence to the full standards for the District as a whole was 73%. The overall adherence per sub-district and authority is reflected below:

Table 69: Adherence to standards

SUB-DISTRICT	PROVINCIAL CLINICS	LG CLINICS	CHC'S
SD 1	67%	84%	63%
SD 2	62%	-	60%
SD 3	79%	85%	76%
SD 4	-	89%	-
SD 5	64%	83%	-
SD 6	64%	79%	76%
SD 7	69%	-	59%
TOTAL DISTRICT	66%	84%	67%
DISTRICT HOSPITALS	71%		

The number of facilities per type of facility and authority according to adherence to the standards are reflected in the table below:

Table 70: Facilities and their adherence to standards

TYPE OF FACILITY	NUMBER OF FACILTIES				
	> 80%	>70% < 80%	> 60% < 70%	> 50% < 60%	< 50%
PROVINCIAL CLINICS	2	12	18	7	1
LG CLINICS	16	3	1	0	0
CHC'S	0	5	1	1	1
HOSPITALS	0	2	2	0	0
TOTAL	18	22	22	8	2

IN-DEPTH PROGRAMME REVIEWS

The in-depth reviews are done jointly between Local Authority and regional Gauteng provincial Programme Managers and Clinic Area managers.

At the annual November meeting it is decided on which programmes need strengthening or has challenges. Dates are then given for an in-depth review by both the programme managers and area supervisors. These are joint visits by CoT personnel and Provincial personnel to all clinics in Tshwane. Quarterly supervisors meetings are held where strategies are discussed on how to implement corrective actions on in-depth reviews done.

Programme managers report back at the following quarterly meeting on the progress of the implementation of corrective actions.

Continuous evaluations of the programmes performance is backed up by supervision visits by the programme managers and Operational Deputy Directors. The success of these in-depths can be measured by examining the operational plan and the SDBIP to see if there are improvements.

In Depth reviews done in the period under review-
- August 2013- Family Planning
- November 2013- Rational Drug use
- February 2014-District health information system
- May 2014-Sexually transmitted infections(DISCA Tool)

MANAGEMENT INFORMATION SYSTEM FOR TSHWANE 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 City of Tshwane's Health Services Division uses the Management Information System (MIS). All management information systems are updated regularly to comply with norms and standards.

NHI COMPUTERS

Computers are distributed to facilities by the National Department of Health to strengthen District Health Information Management

PILOTING OF ELECTRONIC PATIENT RECORD SYSTEM_ RX SOLUTION

Piloting is in progress in 4 clinics. It involves the prescription module, dispensing and patient registration using Biometric technique

WARD BASED OUTREACH (WBOT) INTEGRATED DATA COLLECTION TOOL

The tool was developed together with the University of Pretoria which includes Environmental Health, ICD and Primary Health Care, to ensure that data is collected, analysed and sent to the National Department of Health

PROVISION OF ESSENTIAL DRUGS

Pharmaceutical Services are provided by the two Authorities in the Tshwane District. The City of Tshwane Pharmaceutical Service provides services to facilities that traditionally fell under the erstwhile municipal councils of Akasia, Atteridgeville, Centurion, Mamelodi and Pretoria. The Gauteng Provincial Pharmaceutical

Service provides services to the rest of the facilities in district, including the newly incorporated District of Metsweding. The Regional Pharmacy, procures, stores and supplies medicines to all the facilities in the Tshwane District. This includes 8 Community Health Centres, 68 Primary Health Care Clinics and 5 Satellite clinics. The medicine logistics and rational medicine utilisation is a function that is handled by skilled pharmacy staff.

The Tshwane District utilizes Post Basic Pharmacist's Assistants (PBPA's) to either supply medicines to the various consulting rooms in the clinics or to supply medicines to patients according to the established Primary Health Care (PHC) Standard Treatment Guidelines (STG) and the Essential Medicines List (EML).

The Regional Pharmacy continuously trains Pharmacist's Assistants as a manner of improving the quality of service that is provided to the communities. In 2013/14 financial year, the Regional Pharmacy took in 25 Learner Basic Pharmacist's Assistants and continued with the training of 2 Learner Post basic Pharmacist's Assistants. Of the Post Basic Pharmacist's Assistants trained in the past, 75 are deployed in the clinics (including 29 in the Municipal Clinics) and 18 remain in the Regional Pharmacy and one at the Municipality Medicines Store. A combination of Learner and qualified Basic and Post Basic Pharmacist's Assistants are utilized in the Regional Pharmacy for the compilation of clinic orders under the supervision of the 6 pharmacists in the Regional Pharmacy..

There are 9 Pharmacists that are deployed in the Community Health Centres (CHC) and the larger clinics as determined by the workload and the availability of services of Medical Practitioners. The City of Tshwane is currently implementing an added value service of patient Medicine Management by the Pharmacists at the clinic level. Medical Doctors refer patients that are on many medicines to the pharmacist for management of their medicines. Though still at its infant stages, the service is proving to be of great value to the total care of the patients.

The City of Tshwane utilizes Area Pharmacists to monitor the availability of medicines in the clinics as well evaluate the quality of the services provided. The provincial service makes use of Monitoring and evaluation pharmacists who are based in the Regional pharmacy for this purpose. The main tool that is used for monitoring the availability of medicines is the Weekly-Out- of-Stock report that is submitted to the City of Tshwane Medicine Store and the Regional Pharmacy every Monday by 12 noon. This enables the management of medicine availability and allowing pharmacists to move stock around between clinics.

At the end of 2013, the National Department of Health introduced the Central Chronic Medicine Dispensing and Distribution (CCMDD) programme in all NHI pilot sites. The management of this was made the Responsibility of Pharmaceutical Services in the Tshwane District. The CCMDD programme came with its many implementation challenges, but will finally be conquered. The programme has also come with challenges related to the supply of medicines to facilities which need to be addressed.

The general shortage of qualified staff continues to affect the growth and quality of service. There is a chronic shortage of Post basic Pharmacist's Assistants to do the issuing of medicines to patients in the clinics. The recruitment of sufficient PBPA's in the clinics will improve the quality of pharmaceutical services provided and release professional nurses from dispensary duties.
The City of Tshwane Pharmaceutical Services is involved with the implementation of an Electronic Patient Register System in the municipal clinics which includes a dispensing modules and biometric patient identification.

The introduction of ISO9001as a compliance standard in the municipality has introduced another challenge of ensuring that all processes and procedures are documented or recorded in a standardized manner. This process is occupying the pharmacists with additional work.

Pharmaceutical Services successfully introduced the concept of the CCMDD programme in the Tshwane District and clinics are slowly accepting it. The Regional Pharmacy Successfully trained 25 Post Basic Pharmacist's Assistants. City of Tshwane Pharmaceutical Services is implementing the programme of Medicine management in the clinics. This is in response to the possibility of a changed role of Regional Pharmacists due to reduction in the utilization of Depots in the whole country.

Medicine expenditure

The Tshwane District spend R233 371 200.00 on medicines during the 2013/14 financial year. Of this total expenditure, municipal clinics spent R62 165 800.00.

PROVISION OF COMPREHENSIVE PRIMARY HEALTH CARE SERVICES

SEXUALLY TRANSMITTED INFECTIONS

Management of sexually transmitted infections is implemented in all COT facilities to prevent spread of STI's to prevent complications e.g. infertility and congenital diseases in babies born to mothers with STI. Monitoring is done on quarterly basis through indicators that reflect the occurrence of STI's in the community. The following is reflected:

SERVICES FOR CHILDREN AND THE YOUTH

INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES

The integrated management of childhood illnesses (IMCI) clinical guidelines target children under the age of five, because this age group carries the highest burden of deaths from common childhood diseases. The strategy for the IMCI was adopted by South Africa in 1996 and is used at 100% of the PHC facilities in Tshwane.

The guidelines follow an evidence-based syndromic approach to case management that supports rational, effective and affordable use of drugs and diagnostic tools. The IMCI strategy includes both preventive and curative interventions that aim to improve practices in health facilities, the health system, and at home. At the core of the strategy is the integrated case management of the most common childhood problems, with the emphasis on the most common causes of death. Childhood vaccinations have successfully reduced deaths from measles.

Oral rehydration therapy has contributed to a significant reduction in deaths resulting from diarrhoea. Effective antibiotics have saved the lives of children with pneumonia, and improvements in breastfeeding practices have reduced the number of childhood deaths. One of the indicators of number 8 of the Ten-point Plan is to implement the household and community component of the IMCI. More than two professional nurses per City of Tshwane clinic have training in IMCI as a strategy to reduce the child mortality rate.

The incidence of diarrhoea and severe malnutrition is monitored at all public health facilities. Severe malnutrition (marasmus) is diagnosed when a child is found to weigh less than 60% of the appropriate estimated weight for its age. Kwashiorkor is diagnosed when a child weighs between 60% and 80% of the expected weight and has oedema as well other features of kwashiorkor. Marasmic kwashiorkor is diagnosed when a child weighs less than 60% of the expected weight and has oedema.

Out of the 95.1% of children under five who were weighed at a PHC clinic during the year under review, 1.7 per 1 000 were found to be severely malnourished, which showed an increase of .8 per 1 000 compared to the previous year. An average of 3.2 per 1 000 who visited the PHC clinics had diarrhoea with dehydration, indicating a decrease of 3.7 per 1 000 from the previous reporting period.

The malnutrition rate for children under 5 years of age who have visited the City of Tshwane clinics was 1.7% for the period under review.

Over the years, the health sector has made a significant contribution to the decline in malnutrition among children under five. The health sector interventions included the provision of Vitamin A supplementation (VAS) to children aged 6 to 11 months, as well as children between 12 months and 59 months.

The Department of Health launched a national vitamin A supplementation program in 2001 following the 1994 South African Vitamin A Consultative Group (SAVACG) survey which showed that vitamin A deficiency was a public health problem in South Africa. The program started with the creation and adoption of a National VAS policy targeting children under five and mothers post-partum. VAS was integrated into the Expanded Program for Immunization (EPI) and Integrated Management of Childhood Illnesses (IMCI) programme in all Tshwane health facilities.

This approach has shown to be effective to children 6-12 months as they frequent health facilities for the immunization schedule. For children 12-59 months VAS coverage has remained low due to the fact that after the age of 18 months these children are not routinely taken to facilities for immunization.

The national target for Vitamin A supplementation for children aged between 6 and 11 months is 80%. By the end of May 2014, 71.5%% of those who were seen at City of Tshwane health facilities had received these supplements. There was a decline from the performance of 84.4% from the previous year.

The Vitamin A supplementation to infants aged 12 to 59 months for June 2013 to May 2014 was 38% which is a problem, as it showed a decline compared to the previous year's supplementation of 39.2% in City of Tshwane clinics. Vitamin A supplementation to infants in this age group was less than the national target of 40%.

The main operational strategy for vitamin A supplement distribution is through health facilities. Experience has shown that outreach is a good strategy of reaching children that wouldn't necessarily come to health facilities.

Therefore, to improve coverage for vitamin A supplementation in the age group 12-59 months, the following strategies were incorporated into Tshwane health services to improve Vitamin A coverage:

- An integrated strategy with screening and administration at any contact with routine health services, including individualized health education on VAS of parents.
- Supplemental distribution during campaigns when VAS is feasible, such as catch-up immunization activities and other campaign-like activities.
- Integrating de-worming when children 12-59 months are supplemented with vitamin A. It is cost-effective and more beneficial to give vitamin A capsules and deworming tablets simultaneously. Research has shown that there is a clinical link between worm infection and reduced vitamin A levels. Roundworms live in the gut and need vitamin A to grow.
- Resources needed were mobilized through various role players in Tshwane. Other strategic programmes such as the school health services and Ward Based Outreach Teams were utilized to scale up VAS.
- An increased focus was put on VAS awareness and communication through health promotion activities.

PREVENTION OF MOTHER-TO-CHILD-TRANSMISSION IN TSHWANE

South Africa has developed an action framework entitled "*No child born with HIV by 2015 and improving the health and wellbeing of mothers, partners and babies in South Africa".* The roll-out of Prevention of mother-to-child-transmission (PMTCT) in South Africa has been rapidly scaled up since 2008. The latest development embodied in the PMTCT guidelines of March 2013 includes a standardized triple-drug regimen to treat HIV infected pregnant women (regardless of CD4 count) during pregnancy and breastfeeding, with continuation of Antiretroviral treatment (ART) after breastfeeding for women with CD4 counts less than 350.

Prevention of mother-to-child-transmission in Tshwane (PMTCT) aims to provide continued guidance towards a reduction in the vertical transmission of HIV, building on work done since the inception of the programme and the 2013 Policy and Guidelines document. In line with the international standards for a comprehensive strategy, the PMTCT programme recognizes that in order to prevent HIV among women and children, the four elements of PMTCT are integral.
These are implemented in Tshwane health facilities and include:

- Primary prevention of HIV, especially among women of childbearing age;
- Prevention of unintended pregnancies among women living with HIV;
- Prevention of HIV transmission from a woman living with HIV to her infant; and
- Provision of appropriate treatment, care and support to women living with HIV and their children and families.

PMTCT interventions are integrated in 100% of Tshwane health facilities with basic antenatal and postnatal care, sexual and reproductive health, child and adolescent health, comprehensive care, management and treatment of HIV/AIDS (CCMT) and TB services.

Pregnant mothers are screened for HIV in all City of Tshwane health facilities and PMTCT treatment started. Prophylaxis is maintained through antenatal, labor and delivery, and postnatal, and in cases of advanced disease, as lifelong treatment. HIV exposed infants are also managed in accordance with the PMTCT policy guidelines.

Average coverage of testing pregnant women for the period of review was 93% against a national target of 95%.

Increased coverage of ART for pregnant women has resulted in a reduction in Polymerase Chain Reaction (PCR) positivity (HIV), of infants at 6 weeks to 18 months. The percentage of PCR tests done on babies 6 weeks to 18 months born to HIV positive mothers that are positive for HIV was 2, 7% for the period July 2013 to May 2014.

EXPANDED PROGRAMME ON IMMUNISATION

INTERVENTIONS TARGETING THE YOUTH

Teenage pregnancy is still a burning issue in our communities. Unwanted teenage pregnancies increase the risk of illegal backyard abortions. Women are regarded as vulnerable, and their exposure to unprotected sexual activities results in pregnancy at a young age.

Health promotion programmes, such as on family planning methods and the use of condoms, were put in place to prevent unwanted teenage pregnancies. Interventions targeting adolescents included the implementation of clinical guidelines for the health of young people and adolescents, and of measures to reduce the number of teenage pregnancies and cases of drug-taking. Fast-lane options for family-planning services were introduced in most clinics.

WOMEN'S HEALTH

The package of women's health services offered in City of Tshwane clinics range from reproductive and sexual health, pre- and post natal care, and is integrated into the full package of Primary Health Care services, inclusive of communicable and non-communicable diseases.

CERVICAL CANCER

Cancer of the cervix is the most common gynaecological cancer in South Africa, and screening can reduce the incidence of this cancer. The cervical screening policy and programme has been implemented since 2001, and aim to decrease the incidence of cervical cancer by 70% by 2014.
Monitoring and support was given to facilities, the screening of all woman according to protocol including HIV positive clients was strengthened. Programme outcomes indicated good performance and coverage for cervical cancer screening.

In the City of Tshwane clinics, 99,317 cervical smears were taken from July 2013 to May 2014. The national target is 7% per annum of the targeted population of women at risk of cervical cancer. The City of Tshwane clinics have maintained a year-on-year steady growth of above 7%. The percentage for 2013/2014 was 9.5%.

The ultimate goal was to nationally screen at least 70% of women within the target age group by 2014. The cumulative percentage performance by City of Tshwane clinics as regards cervical smears from 2004 was 94.9%. The national target was therefore well achieved.

ANTENATAL CARE

It was estimated that 70% of neonatal deaths could be prevented if good quality maternal health care was provided. To reduce the maternal mortality rate by three-quarters between 1990 and 2015, clinical guidelines, protocols and manuals for the clinical management of the major causes of maternal mortality are available to clinicians.

The early ante-natal booking rate before 20 weeks of pregnancy duration was 46.9% for the period July 2013 to May 2014. Late booking for antenatal care, and even presenting for the first time during labor, therefore still remains a risk factor.

Continuous improvement interventions for ante-natal care services were attended to, inclusive of monitoring of Basic Ante Natal Care Programme (BANC), problem identification and correct level of care and referrals on time, increased early booking before 20 weeks gestation, further improvement of PMTCT outcomes and >95% initiated on ARTs, all pregnant mothers screened for TB, proper recording on ANC card with monitoring through audits. Essential equipment was available and checked according to policy. Further improvement interventions will be implemented including strengthening and integration of services rendered during the 6 day and 6 week visit, waiting times need to be reduced to ensure client satisfaction.

FAMILY PLANNING

Family planning also addresses Millennium Development Goal 5, which is "To achieve universal access to reproductive health by 2015". According to this goal, all facilities must offer reproductive health services to:
- Remove barriers that restrict access to contraceptive services;
- Increase public knowledge of client rights, contraceptive methods and services through health promotion;
- Provide high-quality contraceptive services; and
- Continue programmes and implement new initiatives to improve accessibility of contraceptive services for underserved groups and communities.

Fertile women in the community (women between the ages 15 and 44) should be protected from unwanted pregnancies. 100% of Cot PHC facilities offered Family Planning services and fast queues were implemented for clients. A supportive and non-prescriptive approach by health personnel was encouraged to ensure the cooperation and commitment of clients to the chosen method of contraception. Condoms were distributed free of charge to those who did not want to use any of the other methods. Interventions to improve the usage of Intra-Uterine Devices will be attended to through training and supervision and mentoring on site after training.

A large variety of contraceptive methods not provided by the national family-planning programme was also available from pharmacies and doctors. Private pharmacies and medical practitioners had contracts with the Tshwane Health District to provide contraceptive methods from the family-planning programme.

Different methods were used at clinics to ensure that women had a variety of options. Injections (70.45%) were the most popular and preferred method, followed by the oral pill (29.48%) and the intra-uterine contraceptive device (IUCD) (0, 07%).

CURATIVE, CHRONIC AND PREVENTIVE SERVICES

Non-communicable diseases (NCD's), which include cancer, cardiovascular diseases, chronic respiratory diseases and diabetes, are acknowledged as the biggest health threats to the world. There is agreement that NCD's have been silent killers for too long. They are the leading causes of death worldwide.

The National Department of Health Strategic Plan 2014/2015 – 2018/2019 highlights the impact of the burden of NCD's globally and in South Africa. NCD's are contributing at least 33% to the burden of diseases and 40% of deaths in South Africa. Globally deaths due to NCD's are projected to increase by 17% over the next 10 years, but the greatest increase (24%) is expected in the African Region.

The National Development Plan (NDP) for South Africa has the long-term health goal to significantly reduce the prevalence of NCD's by 2030. A priority within the NDP is to prevent and reduce the disease burden and promote health. One of the NDP goals is to increase the average male and female life expectancy at birth to 70 years.

The NDP 20130 aims at reducing risk factors and improving the management of NCD's through the Strategic Plan for NCD's 2013-2017. Increased focus is put on reducing obesity and counselling and screening for hypertension and raised blood glucose levels. The National Annual Performance Plan 2014/15 – 2016/17 sites common risk factors as tobacco use, physical inactivity, unhealthy diets and harmful use of alcohol. Addressing these causative factors can prevent about 80% of NCD's.

Health promotion is hailed as the priority approach to prevent NCD's. Identifying individuals at risk and assisting them to change their behaviour is an important strategy to prevent NCD's. Changed lifestyles for people already diagnosed with NCD's as well as strict compliance with treatment programmes are critical for secondary prevention of NCD's and increased life expectancy.

General curative and chronic services were provided as part of the comprehensive health service package available at CoT PHC facilities during the period of review. Health promotion interventions promoting healthy lifestyles aimed at preventing NCD's were conducted throughout the year.

TUBERCULOSIS SERVICES

TB is a highly infectious disease notifiable by law to the municipality. COT facilities notify about 1 000 cases per quarter. Monitoring of cured patients is done on a quarterly basis with the aim of reaching the NSP (National Strategic Plan) by 2016 to reduce the total number of new infections by 50%.

NOTIFIABLE MEDICAL CONDITIONS

Notifiable Medical Conditions are conditions that are infectious and can be transmitted from person to person or animal to person. These conditions can progress to outbreaks if not monitored and immediate interventions put in place to contain and control the spread of diseases.

- Monthly and quarterly reports to monitor trends of diseases and action to address occurrences of diseases. The following conditions are included in the reports:
- Quarterly clinic support visits are done to assist facilities in monitoring and steps to be taken in reporting and investigating suspected cases including tests done to confirm cases.
- Quarterly District Outbreak Response meetings to discuss trends and actions taken to prevent outbreaks
- There is an after-hour on-call list with people on duty 24 hours to assist hospitals if there are notifiable medical conditions to take immediate action to prevent spread and outbreaks
- Training in collaboration with training section and Provincial Directorate

HIV AND AIDS

The aim is to combat and reduce the impact of HIV and AIDS with a special focus on prevention of infection and comprehensive care, management and treatment for infected individuals and families. It is a priority to increase the total number of patients (adults and children) on ART as performance outcomes are not yet meeting targets.

Strategies to improve the coverage of HIV/AIDS care include:

- Increase access of ARV services through roll-out of ART services in all PHC facilities
- Increase HIV Counseling and testing (HCT) testing in facilities.
- Entrench provider Initiated Counseling and Testing (PICT) in facilities.
- Increase well-coordinated community testing campaigns.
- Train staff on the consent form for pediatrics and children.
- Promote adolescent friendly facilities.
- Continue with health promotion, information and advocacy on HIV/AIDS and ART.

ENVIRONMENTAL HEALTH

Municipal health services is about identifying risks and hazards in the environment and implementing measures to ensure that such is addressed accordingly. The main objective being to ensure that communities exist in a safe and healthy environment.

The mandate of the MHS section is encapsulated in the nine (9) key performance areas entailing food safety, chemical safety, disposal of the dead, environmental pollution, vector control, water quality and monitoring, health surveillance of premises, waste management and surveillance and prevention of communicable diseases.

The section ensures that this is achieved by developing programs and action plans aimed at addressing all the problems affecting the environment and creating health nuisances in communities.

DEVELOPMENT MANAGEMENT

CHEMICAL SAFETY EVENT

In total 75 Food premises owners were trained during this awareness campaign. This section experiences constraints with regard to the allocation of budget for the purpose of training and awareness. Full report is available on Q:\Health Care\MHS\Annual Report on Chemical Safety Event 2014 Final.doc

WARD BASED OUTREACH TEAM (WBOT)

Prevention and/or reduction of all environmental health related diseases in project areas, by identification, evaluation and reporting to the Ward Base Outreach team, all environmental health related aspects that could have a detrimental effect on the health and well-being of the residents. Project entailed surveys, data collection (e.g. questionnaires), evaluation and interpretation of data, sampling, geographic mapping of data and reporting.

The outcome expected would be the prevention and/or reduction of all environmental health related diseases in project area and an Environmental Health status report of project area for control and monitoring of Municipal Health Services.

COMPLAINTS MANAGEMENT

Municipal Health Services complaints regarding health nuisances on food and water quality, environmental pollution and surveillance of premises are reported to Municipal Health Services Information desk. The mandate of the section is to conduct investigations and institute remedial action to eliminate these health nuisances.

Complaints are received from members of the community and cascaded down to the regions for investigation. In the 2013/14 financial year, a total of 1136 complaints were reported to the section. All the complaints were investigated by the section and remedial action taken through issuing of health notices to rectify the problem by mitigating or eliminating the cause.

SAMPLING MANAGEMENT

The purpose of the sampling program is to monitor the food and water safe standards and ensure that they meet the requirements prescribed by legislation. The MHS section runs a sampling program for microbiological and chemical testing of foodstuffs sold to consumers in the city.

Samples of food, meat and dairy products are submitted to the laboratory for analysis and intervention measures instituted on the basis on non-compliance as indicated by the results. The microbiological compliance rate stands at 69% in 2013/14 as compared to 64% in 2012/13. Bottled and piped water stands at 100% in 2013/14 as compared to 2012/13.

Table 71: Sample results for 2013/14

2012/13				2013/14			
Type of sample	Total samples taken	Total complying with the standard	% of samples complying to the standard	Type of sample	Total samples taken	Total complying with the standard	% of samples complying to the standard
Microbiological analysis of water(tap)	276	276	100%		96	44	46%
Microbiological analysis of bottled water	291	291	100%		25	25	100%
Microbiological analysis of food	676	433	64%		58	20	34%
Chemical analysis of food	166	152	91%		13	8	62%

FOOD PREMISES MONITORING AND COMPLIANCE MANAGEMENT

The certification of premises is done by the section to ensure that food handling businesses in the formal and informal sectors are approved according to the health regulations. The premises are approved in terms of standards requirements for food premises, standards requirements for display, storage and temperature of food, duties of food handlers and person in charge of food premises as well as other requirements stipulated in the regulations.

Premises that are not certified were identified to ensure that they comply. Health education was given to the business owners on the importance of certification and handling of food according to hygiene principles. A total of 583 premises (additional 8%) were issued with the R962 certificate in the 2013/14 financial year. This ensured that the number of premises that complied with in the regulation increased from 52% in 2012/13 to 60% in 2013/14.

MHS EVENTS, PROJECTS AND SPECIAL OPERATION

The Municipal Health Services (MHS) section runs special events on the health calendar to promote health themes that improves the health of communities. The World No Tobacco day is one of the events conducted by the section to raise awareness on smoking in public places.

During World environment day communities are educated to maintain lifestyles that preserve the environment and reduce pollution activities thereby promoting health. On World Food safety day the MHS conducts health education sessions on the safe and hygienic ways of handling food at a household and business level.

Special operations in collaboration with other municipal departments and provincial departments as well as community-based organizations are conducted routinely to address pressing health issues affecting the health of the community.

2.20   SOCIAL DEVELOPMENT

WOMAN, MEN, TEENAGER, YOUTH, PWDS AND VULNERABLE CHILDREN

A total of 2963 women have benefitted from projects supported by Social Workers within the Community Development and Empowerment sub section. Initiatives were supported in different Regions to alleviate poverty and create job opportunities for needy women

- Senzeni rural development project's members were trained in agricultural skills in December 2013 over a 3 month period by Ceramic Tiles Company. Fourteen (14) Women benefited from this training.
- Ceramic Tiles Company has funded Senzeni rural development project to pay for a borehole to ensure that the irrigation system waters the vegetable garden which provides food for the families and orphans who comes to the center after school.
- Women's day celebration at Itsoseng Basadi ba Refentse clinic in August 2013 took place whereby the City's Department of Agriculture donated gardening tools and seedlings to the project. This woman's project run from Refentse clinic will be empowered by the tools and seedlings and the will be able to provide the patients with fresh vegetables
- Eighteen (18) women have benefited in terms of job opportunities, food security and skills development.
- Mabogo Dinku a Thebana project in Mabopane entered into an agreement with the Department of Rural Development and Land Reform for provision of agricultural land. The process of identifying a suitable land is underway.

YOUTH PROJECTS

Projects for the youth included Tshedimosetso Youth Network, and Thabo Mwale TB Foundation. All beneficiaries for youth project for the financial year were sixty seven (67).

- Tshedimosetso Youth Network was donated an accommodative building in Zone 16. City of Tshwane Metro police in partnership with SAB miller donated R20 000 towards refurbishment of the building.
- TB Foundation has been busy with successful door to door campaigns to raise awareness on prevention and cure for TB. In March 2014, Mr Mwale (project manager) was broadcasted in two interviews: one on SABC 2 about TB month and the campaigns, another on SAFM regarding TB month commemoration.
- Youth lack necessary skills to run their projects more effectively. They further struggle with resources. These include area of operation, funding, material and other amenities. Most projects end up disbanding as a result of shortage these resources.

- An amount of R7, 4 million was set aside for funding of Community Based Centres. Out of that amount R400 000, 00 was transferred to Council Managed Centres.
- Old age homes – new ones provided and existing ones maintained.
- The following projects for older persons benefitted: Odinburg Community Centre/Project, Reakgona project for the elderly, Tsholofelo Senior Citizen Project, Phatsima Grannies, Lapologang Community Centre, Ga- Rankuwa Golden Grannies and Dirang Ka Natla Community Project. Beneficiaries of elderly projects were hundred and ninety one (**191**).

The budget allocated for 2013/14 which amounted to R16 million, was for salaries of personnel and other administrative costs like stationery, printing, etc. No budget was allocated for the Indigent Programme i.e. registrations, monitoring, evaluation and exit programme

Table 72: Number of new and old Multi-purpose centers and their geographical locations.

Old Multi-purpose centers	
Tshepong	5
Matimba Sinqobile Social Integrated Centre	6
	7
New Multi-purpose centers	
Hammanskraal	2
Winterveldt	1

FREE BASIC SERVICES AND INDIGENT SUPPORT

CITY OF TSHWANE INDIGENT PROGRAMME

The City of Tshwane's indigent programme to eradicate inequality, poverty is one of the best stories to tell as more impoverished communities continue to benefit from it. Poor households that are unable to pay municipal services continue to receive basic services for free such as electricity and water.

The City of Tshwane's Health and Social Development Department from 25 to 31 May 2014 updated the indigent household's register in the areas Housing Office in Winterveld Ext 3 and Soshanguve PP1 Mororiseng Pre-school and Crèche.

Through registration, residents who qualify for indigent social packages are documented accordingly to enable them to gain access to free basic services as well as to the necessary social services. Registered indigent households qualify for 12 kℓ of free water per month, 100 kw of free electricity per month, free waste and sewage removal, as well as exemption from rates and taxes.

OTHER SOCIAL DEVELOPMENT PROGRAMMES AND PROJECTS

There were 2144 beneficiaries of food bank in all regions.

Number of agencies	Intervention
25 distribution agencies (FBOs and NGOs)	Food packages

DRUGS AND SUBSTANCE ABUSE

Tholuncedo Drug and Substance Abuse Project catered for the service users who wanted to quit the addiction and rehabilitate. The number beneficiaries were twenty one (**21**) for the financial year. At the beginning of 2014 four group members were sent for rehabilitation by their families and the remaining beneficiaries were seventeen (17).

- 669 drug and substance abuse direct beneficiaries were reached through group work, case work, awareness campaigns and workshops.
- From the 669, 10 beneficiaries were supported through by Social Development to attend a rehabilitation programme with SANCA and all successfully completed the programme.
- Regional summits and a Central summit were conducted to gather information on the scourge of substance abuse and stakeholder buy in.

The Committees in three wards were launched on the 5th June 2014, composed of ten members with four executive members. Forty-three (43) community members attended the launch. Five (05) service providers including churches, NGO's working with youth was amongst the attendees of the launch. The door to door campaigns for assessment of the effect of the drug use in the area was implemented.

The Ward based campaign was launched and the committees were trained on the Drug Master Plan.

GROUP WORK AND CASEWORK

Cases have been categorised into incidences relating to Burned shacks, individual intervention and Family interviews. The cases include issues relating to drugs and substance abuse, elderly abuse, women, HIV/AIDS, teenagers and domestic violence

Table 74: Beneficiaries of casework

Region	Cases/beneficiaries
Region 1	328
Region 2	408
Region 3	792
Region 4	180
Region 5	180
Region 6	2400

Region	Name of the group	Interventions
1	Ikhaya le Themba group	Life skills group
	Reakgona Older persons group	Support group
	Tholucedo Drug and Substance abuse group	Support group
2	Tshwane North East forum	Support group
3	Sithuthukisa Bonke crisis centre	Rehabilitation (support group)
	Reepotile Protection Services for children	Support group
	Conquerors Support group at Lotus Gardens	Support group
4	Seshegong High School	Support and therapeutic group
	Laudium secondary school	Support and therapeutic groups
	Philena primary school	Educational session
5	Pull together group	Awareness
6	Adolescents	Life skills programme
	Adolescents	Life skills programme
		Support programme
		Support programme

HOMELESSNESS

5345 beneficiaries benefitted from the Homelessness programme

Table 76: Beneficiaries of the homelessness programme

Project (Region 3&4	Programme undertaken
Bethlehem shelter	Provision of temporary shelter, food, care protection and agricultural skills.
Struben shelter	To render services to the homeless people through identification, profiling and linking them with relevant people and resources
Melgiesedek building	Rendering social services and referrals
Walk in and referrals	Counselling and linking with relevant services

The number 2 Struben transit shelter is managed by the Department of Health and Social Development. The facility will accommodate homeless people on a temporary basis in search of a permanent developmental solution.

Renovations of number 2 Struben shelter have commenced in June to ensure that amenities are in working order. Major renovations and revamp of the facility will be done in the next financial year 2013/14.

CAPITAL EXPENDITURE HEALTH AND SOCIAL DEVELOPMENT
Table 77: CAPEX Health and Social Development

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Health and Social Development	Upgrading Of Clinic Dispensaries	9.712278.1.015	2,000,000	2,000,000	2,000,000	1,999,923
Health and Social Development	Multipurpose Development Centres	9.712681.1.015	-	-	-	
Health and Social Development	Upgrading of ECD centres and Day Care Centre	9.712691.1.015	5,000,000	5,000,000	5,000,000	4,915,473
Health and Social Development	Capital Funded from Operating	9.712756.1.007	500,000	963,000	963,000	956,681
Health and Social Development	Social Development center in Hammanskraal	9.712948.1.017	500,000	500,000	500,000	499,987

COMPONENT F: SECURITY AND SAFETY

2.21   METRO POLICE SERVICES

The Tshwane Metro Police Department contribution stems from effective, efficient and optimal road policing, specialised policing and by-law policing services. Its intent, is to act as a reference and baseline through which a concerted and focused effort to prevent crime, to reduce fatal accidents as well as adherence to city by-laws can be orchestrated by all role-players and stakeholders. This will ensure that the City will be in a state of policing readiness regarding any emergency, incident, threat or possible disaster.

TMPD strategic priorities include:

- Visible Policing as a contribution to the reduction in crime (inclusive of the six means of the department such as foot patrols, motorcycle patrol, bicycle patrol, motor vehicle patrols, equestrian and canine patrols to enhance crime detection, traffic and by-law enforcement and surveillance).
- Regeneration of the Inner City (priority to "clean" the city" as well as the regulation of parking space and improvement of parking bay management).
- To establish the Centralised Command and Control Centre (24/7 Centre) that will function as an interface between the public and applicable departments in the City.
- Prevention of substance (drugs and alcohol) abuse through a holistic and multi-disciplinary approach with partners in order to integrate resources and implementing a coordinated attack on the drivers of drug and substance abuse.
- Violence against Women and Children (VAWAC), through TMPD's educational and awareness initiatives will continue to promote the rights enshrined in the Constitution as contribution to promote the reduction of gender-based violence within Tshwane.
- Strengthening Intergovernmental Relations to improve Policing.

Strategic objectives include:

- Safer city through environmental design
- Community capacity for safety through legitimate means
- Entrenched culture for respect of the law
- Integrated safety strategies through inter-disciplinary engagements and partnering with the community and all relevant role-players
- To improve response times for efficient and effective service delivery
- To improve Security services/watchmen services to all City of Tshwane Buildings
- To expand CCTV Coverage within the City (this include the expansion of CCTV to include the Eastern and Northern Regions of Tshwane)
- Building of new TMPD Regional Offices (this includes SAPS and Provincial priorities to ensure that the pace of building new Police Stations are accelerated and supports safer city initiatives – increased community access)
- Construction of a new TMPD ACADEMY in order to fully align to training standards

The following programmes are currently being implemented in the Tshwane Metro Police Department (the programmes are of an ongoing nature).

Road Policing

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

- VVIP and VIP escorts - Head of State convoy escorts
- Funeral escorts - High profile people

Escorts of funeral processions that involve large numbers of vehicles travelling in a relative group to the cemetery

- Abnormal Load escorts - they are oversized and heavy vehicles need to be escorted through traffic as they are simply too big and slow to be able to move with regular traffic.
- Special escorts - there will be times when the unit will be called upon to perform escort duties of an undisclosed nature.

Specialised Operations

Specialised Operations have the following mandate:

- Processing and analysing information regarding crime prevention, road policing and by-law enforcement in order to render a professional service.

- Prioritising needs in terms of crime prevention, road policing and by-law enforcement through communication to subordinates, strategic deployment and rotation of personnel, delegation, motivation, evaluation, discipline and administration, as well as determining training needs.

- Networking with relevant crime prevention role players or stakeholders, road policing and by-law enforcement through communication to subordinates, other relevant role players, delegation and evaluation.

- Coordination of activities and operations, as well as interventions regarding crime prevention, road policing and by-law enforcement – this entails the on-going monitoring, evaluation and application of all internal and external road safety, crime prevention and by-law issues in order to ensure that all strategies are in line with provincial and national strategies.

- To operationalize action plans regarding crime prevention, road policing and by-law enforcement – this is achieved through strategic deployment and the rotation of personnel according to action plans, as well as communication with shift supervisors, delegation, motivation, evaluation, discipline and administration in order to ensure service delivery.

Social Crime Prevention

Social Crime Prevention is mandated to do the following:

- To develop, coordinate and facilitate crime prevention initiatives, projects and programmes in Tshwane in order to eliminate any opportunities for crime
- To monitor and evaluate the implementation of projects and programmes in order to prevent crime or decrease the opportunities of crime and take corrective measures if necessary
- To promote social cohesion through conflict resolution, reconciliation and rebuilding the social fabric of our society
- To work with community groups to raise awareness about social crime prevention
- To enforce adaptations in crime prevention activities through consultation with other role players and to advise top management

By-law policing

By-law policing is 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. Furthermore, strategic by-law policing is seen as contributing towards crime prevention, especially by addressing environmental factors and prioritising the following:

The integration of by-law enforcement activities include:

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

Land Invasion

Land Invasion is a unit that deals with the monitoring and prevention of illegal squatters in Tshwane. They monitor the City's land as well as national and provincial buildings. The unit is also responsible for supervising and monitoring service providers, such as security companies, to ensure compliance with regulations.

CCTV

- The provisioning of a secure and integrated Metro Police Communication System/Service Uptime.
- The provisioning of CCTV operations to prevent crime and crime related incidents in the CoT Uptime.

Transgression

- To enhance law enforcement through efficient processing of notices

Radio Control

- To deal with customer request complaints.
- To respond to customer complaints.

Property Protection

- Monitoring of Internal guards and External guards
- Overseeing and monitoring of security services for compliance

SERVICE DELIVERY SUCCESS

- 861 Road Policing were executed
- 1493 Crime Prevention
- 646 By-law Policing Operations and interventions
- More than 700 arrests were made and in excess of 400 000 Infringement notices were issued for Road Traffic and By-law offences
- With regards to Road Policing, close to 300 arrests were for drunken driving alone
- 2769 Metro police officers were recruited in CoT per annum
- 27 159 by-law infringements attended
- 1720 police officers in the field on an average day
- 2159 Number of police officers on duty on an average day
- 184 joint operations conducted with their counterparts in SAPS
- 47 096 road traffic accidents during the year

In order to improve service delivery and to address issues as they arise, the Deputy Chief Regional Policing regularly issues various directives to this end for implementation. The list below provides an indication of directives issued.

- Vehicle patrols and management of accident/incidents
- Attendance registers
- Meetings
- Regional Manual
- Transfers
- Daily tasking
- Public documents
- Asset verification
- Illegal confiscation of documents
- Annual vacation leave planning
- Pocket books
- SOP – Parades
- Procedure for approval of signing on list
- SOP – Regional and shift transport manager
- SOP – Driver of official vehicle involved in accident/damage to vehicle

Table 78: Metro Police service data

	Metropolitan Police Service Data			
	Details	Year 0	Year 1	
		Actual number	Estimated number	Actual number
1	Number of road traffic accidents during the year	42 771	49 245	47096
2	Number of by-law infringements attended to	27 159	30 000	39
3	Number of police officers in the field on an average day	505	736	1720
4	Number of police officers on duty on an average day	897	1 027	2159

HUMAN RESOURCES AND FINANCIAL PERFORMANCE

Table 79: Learning intervention statistics 2013/14

	Total 2012/13	Total 2013/14
Number of persons trained calculated per course	4528	5629
Number of courses presented	213	163

Table 80: Financial Performance Metro Police

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Metro Police Services	Establishment of Metro Police Offices Region 3	9.711517.1.001	-	-	-	
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	9.711524.1.001	5,000,000	5,000,000	5,000,000	5,000,000
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.001	36,000,000	27,000,000	36,000,000	27,000,000
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.015	11,000,000	11,000,000	11,000,000	11,000,000
Metro Police Services	Capital Funded from Operating	9.712752.1.007	5,000,000	8,819,000	5,039,000	8,580,281

2.22 FIRE

The department of Emergency Services provides fire services to the City. The table below provides a summary of the employees in Fire Services.

Table 81: Employees fire services

Employees: Fire Services					
Job Level	2012/13	2013/14			
Fire Fighters Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3		1	1	0	0%
4 - 6		22	6	16	73%
7 - 9		43	11	32	74%
10 - 12		162	114	48	30%
13 - 15		618	472	146	24%
16 - 18		0	0	0	0%
19 - 20		0	0	0	0%
Total		846	604	242	29%

KEY PERFORMANCE AREAS FIRE

The table below summarises the performance of Fire Services for FY 2013/14.

Table 82: Fire brigade division key performance indicators

KPA	KPI	Five-year programme target	Actual 2012/2013	Target 2013/14	Audited Achieved 2013/2014	Comments or corrective actions
Fire	SANS 10090 Category A Structural Fires	KPI does not drive the outcome of the IDP	31 out of 55 = 56,4%	80%	47 out of 68 = 61,8%	Train members to categorise correctly on ESS Incidents to be categorised in correct categories after training during updating on ESS Daily monitoring by supervisors Additional stations to be erected to mitigate against response times

KPA	KPI	Five-year programme target	Actual 2012/2013	Target 2013/14	Audited Achieved 2013/2014	Comments or corrective actions
Fire	SANS 10090 Cat B Structural Fires	KPI does not drive the outcome of the IDP	46 out of 119 = 38,7%	80%	65 out of 156=41.7%	Train members to categorise correctly on ESS Incidents to be categorised in correct categories after training during updating on ESS Daily monitoring by supervisors Additional stations to be erected to mitigate against response times
Fire	SANS 10090 Category C Structural Fires	KPI does not drive the outcome of the IDP	398 out of 924 = 43,7%	80%	324 out of 901=36%	Train members to categorise correctly on ESS Incidents to be categorised in correct categories after training during updating on ESS Daily monitoring by supervisors Additional stations to be erected to mitigate against response times
Fire	SANS 10090 Category D Structural Fires	KPI does not drive the outcome of the IDP	325 out of 467 = 69,6%	80%	317 out of 474=66.9%	Train members to categorise correctly on ESS Incidents to be categorised in correct categories after training during updating on ESS Daily monitoring by supervisors Additional stations to be erected to mitigate against response times

Table 83: Fire service data

	Details	2012/13	2013/14		2014/15
		Actual No	Estimate No	Actual No	Estimate No
1	Total fires attended in the year	3 859	3 859	3 065	5400
2	Total of other incidents attended in the year	4 556	4 556	5284 (Rescue) and 669 (Specialised Humanitarian incidents)	7 069
3	Average turnout time - urban areas (Structural Fires Cat A-C (12min))	10,18 min	10,18 Min	12 min	12 min
4	Average turnout time - rural areas (Structural Fires Cat D 20min))	16,4 min	16,4 Min	20 min	20 min
5	Fire fighters in post at year end	479 FF appointed out of divisional total of 619 (125 FF appointed)	479 FF appointed out of Divisional Tot of 619 (125 FF appointed)	FF appointed out of Divisional Tot of 619	597 FF out of a divisional structural total of 847
6	Total fire appliances at year end (F&R)	60	60	68	60
7	Average number of appliances off the road during the year	29	29		12

COMPLIANCE TO THE LAW

Another priority area in the Safer City initiative is to restore a culture of respect for the law by the citizens and business people of the City. The department of Emergency Services department conducted the following activities to ensure compliance to the priority of respect for the law.

Specialist Task Force Service

The Specialist Task Force (STF) was established on 1 July 2012 and is responsible for specialised hazardous substance incidents, for example: fuel tankers, fuel depots and chemical spills.

FINANCE PERFORMANCE OF FIRE SERVICES

The tables below present Fire Services performance in terms of HR and finance.

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Emergency Services	Establishment/Construction of Fire House Heuweloord	9.710566.1.001	7,000,000	7,000,000	7,000,000	6,985,740
Emergency Services	Renovation & Upgrading Of Facilities	9.711455.1.001	2,000,000	2,000,000	2,000,000	1,999,641
Emergency Services	Disaster risk management tools and equipment	9.712587.1.001	800,000	800,000	800,000	791,636

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Emergency Services	Capital Funded from Operating	9.712765.1.007	3,000,000	3,036,756	3,036,756	3,028,880
Emergency Services	Upgrading of a Fire House in Ekangala	9.712903.1.001	3,000,000	3,000,000	3,000,000	2,960,690
Emergency Services	Upgrading of a Fire House in Rayton	9.712904.1.001	2,000,000	2,000,000	2,000,000	1,961,415

2.23 EMERGENCY SERVICES

City of Tshwane Emergency Services department is responsible for the provision of Emergency Services.

The mission of the department is to ensure, promote, protect and sustain lives and livelihood, resources and property according to relevant fire, rescue, emergency medical and disaster management criteria and standards in order to enable the community in Tshwane and beyond to prosper by rendering a cost effective, efficient and professional Emergency Service in terms of national and international standards.

The Emergency Services Department consists of the Fire Brigade Services Division, Emergency Medical Services Division, Disaster Management Centre, Support and Administration, Specialist Task Force Services and Emergency Services Operational Call Centre and Technical Support.

The mandate of the Emergency Services Departments, subject to legislated responsibilities, national standards and the directives of the City of Tshwane, is to exercise control over the emergency services function with the aim of maintaining impartial, accountable, transparent and efficient emergency services. The strategic objective of the department is to ensure sustainable, safer cities and integrated social development

The objectives of Emergency Services also respond to the goals of Chapter 12 of the National Development Plan, which deals with building safer communities and states that in 2030, people living in South Africa should feel safe and have no fear of crime. The Department is also aligned with the Tshwane 2055 Vision, which has similar objectives.

DISASTER MANAGEMENT

The table below summarises the employees in disaster management.

Table 84: Employees disaster management

Job level	2012/13	2013/14			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Number of vacancies (as a % of total posts)
0 – 3	1	1	1	0	0%
4 – 6	6	9	6	3	33%
7 – 9	4	12	4	8	67%
10 – 12	12	40	11	29	73%
13 – 15	2	17	2	15	88%
16 – 18	-	-	-	0	0%
19 – 20	-	-	-	0	0%
Total	25	79	24	55	70%

MUNICIPAL DISASTER RISK MANAGEMENT POLICY FRAMEWORK (MDRMF)

The National Disaster Management Act 57 of 2002 requires that the municipalities establish and implement a framework for disaster management in the municipality. Council approved the reviewed disaster management framework in May 2013 and the plan was ultimately implemented accordingly.

All the departments signed their Service Level Agreements (SLA) as per the disaster management framework. The signing of the SLA's requires departments to always be on alert during a disaster situation. Departments are requested to draft their departmental contingency plans to ensure their readiness in the event of a disaster.

SCHOOL AWARENESS CAMPAIGNS

The City of Tshwane department of Emergency Services conducted school awareness campaigns during financial 2013-2014.

A Disaster Management Primary School Guide Pack has been developed in cooperation and agreement with the Gauteng Department of Education. The Guide Pack forms part of the curriculum for Grade five, six and seven learners. Complete lesson plans with the necessary multi-media support and activity books and games for the learners have been developed and are provided to schools free of charge.

The guide pack focuses on equipping learners with the necessary knowledge and skills to minimise the risk of fires and floods and the management thereof as well as the development of an evacuation plan. Working towards the vision 2055 of the city by being a resilient city to be healthy and safe for all its residents, the department engaged in the following school and public awareness campaigns which included the distribution of the school guide packs:

Table 85: School awareness campaigns

Date	Theme and purpose of awareness	Target group	Venue	Ward	Region
04/07/2013	67 minutes activities	Learners	Soshanguve Block XX	90	1
31/07/ 2013	Winter awareness	190 learners attended and 8 teachers	Capital Park Pre-school	58	3
22/08/ 2013	Safety winter awareness	800 School learners	Phutha Primary School	22	1
26 /09/ 2013	Flood awareness	Grade 7 learners	PDS	60	3
08/10/2013	School guide pack	Educators	Sedibeng and Chokwe primary schools	100	5
09 /10/ 2013	School guide pack	Educators	Sikhulisile primary school	105	7
10/10/2013	School guide pack	Educators	Mkhambi Primary School	105	7
15/10/2013	International Fire Week	Day Care Centre	Siyabonga Day Care	102	7
16/10/2013	International Fire Week	Day care Centre learners	Ebenezer Day Care	99	5
17/10/2013	Flood Awareness campaign	Early Learning learners	Siyafunda early learning	21	1
26/11/2013	Flood safety	Learners	Lotus garden primary school	7	3
01/02/14	Awareness campaign for the world wetland and presentation on floods and pre-winter.	Learners	Sekampaneng primary school	8	2
05/02/2013	Disaster Management education and awareness	Learners	Mwamhinga Primary School and Banareng Primary School in Atteridgeville	72	3
05/02/2014	Flood awareness campaign	Learners	Philena primary school at Olievenhoutbosch	77	4
06/02/2014	Flood safety tips	learners	Chokoe primary school in Refiloe	100	5
07/02/2014	Flood safety tips	learners	Tshimollo primary school in Mamelodi	101	6
07/02/2014	Flood safety tips	learners	Meetse A BO Phelo primary school in Mamelodi	101	6

Date	Theme and purpose of awareness	Target group	Venue	Ward	Region
14/02/2014	Safety educational awareness	Gauteng North District educators	Bronkhorstspruit	105	7

COMMUNITY PUBLIC AWARENESS CAMPAIGNS

The following campaigns were conducted during the 2013/14 financial year.

Table 86: Public awareness campaigns

Date	Theme and purpose of awareness	Target group	Venue	Ward	Region
01/07/2013	67 minutes activities	Laudium Community	Laudium	60	3
16/08/2013	Community winter awareness	Community	Mooiplaats informal Settlement	72	4
07/10/2013	Flood awareness	Community	Soshanguve Block LL	39	1
07/10/2013	Flood awareness	Community	Erasmus community hall	39	1
14/10/2013	Safety Flood awareness	Disabled	Olievenhoutbosch, ext. 13 Centre	77	4
15/10/2013	International Fire Week	Old Aged	Phumula Old Age Home	103	7
11/11/2013	Festive season safety awareness campaign	Public	Ga-Rankuwa	31	1
15/11/2013	Festive season safety awareness campaign	Public	Mahube Mall	101	6
29/11/2013	Flood awareness campaign	Workers	Transnet	58	3

EMERGENCY EVACUATION DRILLS

The national disaster management framework comprises four Key Performance Areas (KPAs) and three supportive enablers required to achieve the objectives set out in the KPAs.
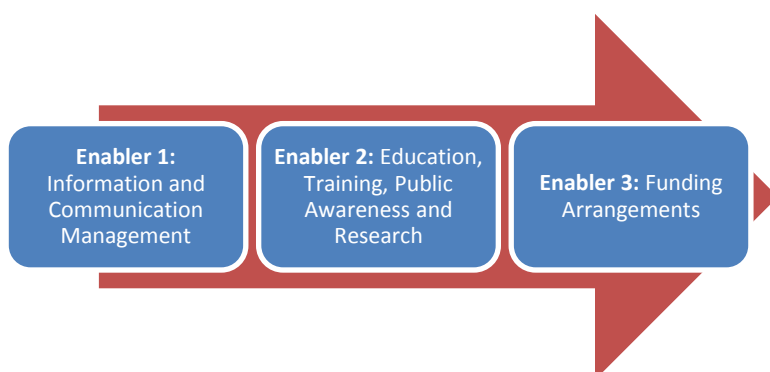
Emergency evacuation drills forms part of the roles of the department. The objective of such drill is to ensure all occupants are able to evacuate to a point of safety in the event of an emergency. Disaster Management embarked on evacuation drills at Council and National Key Points buildings. The following council and national key points were evacuated the past financial year.

Table 87: Evacuation of national key points

Council Buildings	National Key Points Buildings
Isivuno building	Department of Home Affairs (New Cooperation Building)
Ou Raadsaal building	SITA Numerous
Bothongo Plaza	SITA Beta
Sammy Marks Library	Post Office No: 7
HP Philips Building	South African Bank Notes
Hercules Clinic	South African Reserve Bank
Isivuno building	Minerva
Ou Raadsal building	PMP
Bothongo Plaza	Union Buildings
	CSIR

Figure 14 Emergency Services vehicles involved during the Isivuno evacuation drill

DISASTER RESILIENCE

The Emergency Services Department has an obligation towards the community and citizens of the City of Tshwane to ensure that they are resilient in the event of a disaster. The objective is to ensure that the community has the ability to maintain or transform living standards in the face of shocks or stresses - such as floods, fires, drought or violent conflict - without compromising their long-term

prospects. The department engaged in various awareness sessions to the community on disaster resilience.

HIGHLIGHTS AND ACHIEVEMENTS

The Emergency Services Department had various highlights and achievements the 13/14 financial year. The following is a summary of what the department achieved in their mission of service excellence to the City of Tshwane and its residents:

SPECIAL EVENTS

The roles and responsibilities of this department at special events is to ensure for the safety of the occupants at the different venues. The gathering of masses of spectators at special events like sporting events, Mayoral Izimbizo, etc. are well known to the department and extensive planning is required prior to the event. The following major events were held in the city where the department played a major role:

PHILIPPINES TYPHOON

A massive disaster in the form of a typhoon struck the islands of the Philippines on 9 and 10 November 2013, causing damages with flooding, building collapse, blackouts, fires as well as mud and landslides, resulting in more than a thousand lives being lost. As soon as the news was heard of the disaster, the request was received from the Department of International Relations and Cooperation supporting the initiative by Rescue South Africa to assist the government of the Philippines in the rendering of disaster relief operations. CoT ESD personnel formed part of the team and id exceptional work.

Figure 15: ESD personnel removing a roof of a hospital

Operation Vimba – Hailstorm disaster

A severe thunderstorm occurred on the evening of the 28 November 2013 and subsequent severe weather conditions from the 29 November to 1 December 2013 in the City of Tshwane causing widespread damage to property and infrastructure. Extensive damage to property was reported to be in regions one and six with an estimate of ±44 800 houses and 179 00 households affected. The Provincial disaster Management Center was informed about the emergency situation in the city and the state of disaster was declared under the direction of the Emergency Services Department.

Figure 16: Image of houses damaged during the hail storm

ESD has provided emergency relief to the affected communities in the form of blankets, mattresses and food parcels. Following the thunderstorm, heavy rainfall persisted and ESD assisted the community with a short-term solution by covering damaged roofs with the thickness of 250 micron sheets. In most extreme conditions people were evacuated and housed in temporary shelters such as schools around the City. People were reluctant to leave their property behind due to theft risk. Plastic sheeting was cut into two sizes 6m x 4m ($24m^2$) and 9m x 5m ($40m^2$).

Figure 17: ESD personnel assisted the community with plastic sheets and hand outs

Sheeting was handed out and Fire Fighters, reservists and students assisted in the covering of the houses. The vulnerable, such as the aged, disabled and child headed households were firstly assisted. Social workers were made involved where poor situations required more extensive interventions. Downed trees were removed and the power outages were resolved.

OPERATION UXOLO (STATE FUNERAL)

Operation Uxolo was announced on 5 December 2013 after the passing of the former State President, Nelson Mandela. The City of Tshwane hosting VVIP, VIP and other Heads of State for the procession that included the laying in state and other activities.   The Emergency Services Department played a vital role during this time and deployed its resources since the announcement of the passing of the former State President. The Chief of Emergency Service (CoE) was appointed as the lead executor and responsible for all emergencies in and around the city.

Figure 18: People standing in long queues for the laying in state processions

According to the information from emergency services an estimate of ±300 000 people queued in the lines at the park and rides over the mourning period to view the late President. 22 Medical incidents were reported and attended to by the Emergency Medical Services personnel of which the majority of cases were minor.

PRESIDENTIAL INAUGURATION

The 5th democratic National Elections were held in South Africa, on the 7th May 2014, followed by the establishment of the 5th democratic Parliament. The President of the Republic of South Africa is elected by the National Assembly during its first sitting. The elected president was inaugurated on the 24th May 2014.

Figure 19: Spectators during inauguration

City of Tshwane Emergency Services Department formed part of all planning structures which assist with proper integrated planning and co-ordination of all the Departments involved. Estimated 30 000 people attended the event at the south lawn. Only 200 patients treated and 7 transported to nearby hospitals.

During the year, ESD increased its capacity to deliver services within the metropolitan district through the purchase of the following equipment:

Table 88: Equipment

	Highlights	Narrative
1	New ambulances	• ESD has received 9 CoT ambulances and 14 ambulances from Gauteng Provincial Health EMS • 22 ambulances were purchased during previous financial year
2	New fire engines	• ESD has purchased 7 new rescue pumpers and await delivery of these 7 engines which was due • 8 fire engines were purchased during the previous financial year
2	Equipment	• ESD has purchased 40 ILS (Intermediate Life Support) and 70 (Basic Life Support) BLS medical bags. • 15 Electrocardiograph machines • 4 Examination folder beds • 6 medical screen dividers • 2 Oxygen filling machines (power operated)

COMPONENT G: SPORTS AND RECREATION

2.24 SPORTS AND RECREATION

The Sport and Recreation Department provides access to Sport, Recreation, Arts, Culture, Heritage, Library and Information services and to implement development programmes to ensure sustainable, safer cities and integrated social development. Sport and recreation are an integral part of reconstructing and developing a healthier society.

TSHWANE GOLF OPEN

The City of Tshwane hosted the second edition of the Tshwane Golf Open at the end of February 2014, at the Els Club, Copperleaf in Centurion. This R1.5 million tournament is one of the richest in South African golf and has drawn a strong field in only its second year. The Tshwane Open is about "more than just golf". The City wants to utilise this event to draw people to Tshwane and through golf and lifestyle tourism take the city onto the global sport industry path.

The city has also established a legacy programme to give golf lessons to children in previously disadvantaged areas in Tshwane. A foundation that will provide numerous benefits to Tshwane-based caddies at all the golf courses in Tshwane was also undertaken.

The City of Tshwane has this year, also extended its support of local professional golf to the women's professional circuit with the addition of the Ladies Tshwane Open to the Sunshine Ladies Tour. To address the deterioration of sports facilities in townships. The Sports Fields Greening Project emanates from the Tshwane Open Golf Tournament, during which the Executive Mayor, Councillor Kgosientso Ramokgopa announced a community development initiative that will establish artificial soccer pitches.

The Sports and Recreation department delivered a range of sports programmes in FY 2013/14.

HOSTING OF THE GAUTENG CUP

The event was hosted as part of the Gauteng Challenge that was coordinated by the Gauteng Sports, Recreation, Arts and Culture Department. The City signed a three year MoU with Department to host the Gauteng Cup Tournament and the 2013 edition was successfully hosted at the Loftus Versveldt Stadium on the 23 July 2014. Three PSL Teams (TUKS, Bloemfontein Celtic and Kaizer Chiefs) participated in the tournament which was won by Kaizer Chiefs who were the defending Champions of the first edition. Over 10 000 spectators coming across the City and outside attended the game. A cheque of R100 000 was presented to an Orphanage Home as part of the social responsibility program of the event. The Department's main challenge in implementing this program is that it could not honor its part of the financial commitment to the event due to serious budgetary constraints.

2013 OR TAMBO GAMES

The OR Tambo Games were initiated by the Gauteng South African Local Government Association. The sole purpose of the games were to encourage a healthy life style amongst officials and politicians over and having team building exercise amongst officials whilst at the same time celebrating the life of a hero of the South Africa democratic revolution, the late Oliver Reginald Tambo. Municipal have over the years hosted the various editions of the games since their inception. City of Tshwane last hosted the games in 2007 and 2013 was its turn to host the games. The event which was attended by close to 2000 officials and politicians was very successful and hailed as one of the best organized. The 2013 overall Champions were the Ekurhuleni Municipality with the City of Tshwane taking the second spot.

12TH AFRICAN GYMNASTICS CHAMPIONSHIPS

The 12th African Gymnastics Championships for the disciplines of Men's Artistic (MAG), Women's Artistic (WAG) and Rhythmic Gymnastics (RG) were awarded to the South African Gymnastics Federation (SAGF) by the African Gymnastics Union (UAG) at its General Meeting in Algiers (ALG) in April 2013. The City of Tshwane partnered with SAGF to be the official host of the championships which were held at the Indoor Sports Centre at the University of Pretoria from 24-30 March 2014.

This event in was the first leg of the African Championships in 2014, with the second leg scheduled for Walvis Bay (NAM) in April 2014 for the disciplines of Trampoline (TRA) and Aerobic Gymnastics (AER). Both events also served as continental qualification events for the 2014 Youth Olympic Games in Nanjing (CHN) in MAG, WAG, RG and TRA.

A total of 11 African countries (Algeria, Angola, Benin, Cape Verde, Egypt, Morocco, Namibia, Senegal, South Africa, Tunisia and Zimbabwe) participated in the event with a total of 272 participants. Egypt was the biggest delegation at the event with 63 participants attending. Zimbabwe was the smallest delegation with only one competitor registered.

Table 89: Country Gold Silver Bronze Total Medals Rank

Country	Gold	Silver	Bronze	Total Medals	Rank
Egypt	25	20	17	61	1
South Africa	10	16	11	37	2
Algeria	6	2	6	14	3
Morocco	1	2	5	8	4
Tunisia	1	1	1	3	5
Angola		1	1	2	6

Egypt achieved the highest total number of medals and highest number of gold medals at the championships. Second was South Africa, followed by Algeria.

SUNDOWNS FC TICKER TAPE PARADE

Over the past two years the Department has been giving support to all PSL Teams based in the City of Tshwane, i.e. Sundowns FC, Supersport United FC and University of Pretoria FC. In his 2012 State of the City Address the Executive Mayor reiterated the City's commitment of giving the three Clubs all the support it can to assist them in doing well and representing and hoisting the name of the City high to be amongst the best in the Country, in keeping with its slogan of the City of Excellence and of Champions.

In the 2013/14 soccer season the hard work of all parties involved including the City finally paid off when Sundowns were crowned the PSL Champions. The City partnered with the Club in celebrating and sharing this success with the community at large through a parade across the City to showcase the PSL Trophy.

The Parade went through all the major townships of the City like Mamelodi, Hammanskraal, Ga-Rankuwa, Soshanguve and Atteridgeville and it culminated into a short program at the Sammy Marks Square where the President of the Club Mr. Patrice Motsepe formally handed over the Cup to Executive Mayor Kgosientso Ramokgopa.

KFC MINI CRICKET DEVELOPMENT PROGRAM

This is an annual developmental program hosted in collaboration with the Titans Cricket Club. The 2013 program was implemented on the 7 September at the Tshwane University of Technology. About 2000 kids from across the city (all regions) participated in the program where they were taught about the basics of playing cricket.

BBRU WOMEN RUGBY PROGRAM

This is also an annual developmental program that is organized in collaboration with the Blue Bulls Rugby Union. The 2014 program was held at the Loftus Stadium where 170 girls from across the City participated in the program. The days' activities included clinics and the girls were also given the opportunity to play matches against each other and clinics.

LEARN TO SWIM PROGRAM

The program was organized in collaboration with the Gauteng Province. Total number 100 kids took part in the program which is aimed at reducing the fatalities of drowning by providing basic swimming lessons for children from the previously disadvantaged areas. The program was held on 27 September 2013   at the Soshanguve Block H Swimming pool.

DLALA NTOBAZANA WOMEN'S SOCCER TOURNAMENT

This is a very successful developmental program coordinated annually in partnership with the Dlala Ntobazana Organization which is mainly aimed at identifying and growing women talent. Over 600 girls from the ages of 11 to 19 from across the City participated in the 2013 program   which   was held on the 12 October 2013   at the Central grounds in Mamelodi.

This program has over the years produced. The Dlala Ntobazana program has produced a number of players over the years that are now playing in the U17 and Senior National Teams. Some of the girls identified in the Dlala Ntombazana Tournaments are currently staying at the High Performance Center where they receive daily training and conditioning.

The full list of the girls and the respective teams and levels they are playing in are as follows:

- Robyn Moodaly: Playing in Banyana-Banyana and currently playing professional in the United States
- Simphiwe Dludlu: Banyan-Banyana player and also coach of the Tuks team that is playing in the SASOL league and assistant coach at the national academy for girls' soccer.
- Elizabeth Mashilo: Banana- Banyana player studying at UP
- Busisiwe Ndimeni: Banyana- Banyana player and she also played professional in Russia
- Regirl Ngobeni: U/20 National player and currently studying sports science in NW university
- Juliet Sethole: U/17 and U/20 national player.
- Shenell Jacobs: U/17 and U/20 National player.
- Maphuti Manamela: U/17 and U/20 national team currently 3rd year accounting student at UJ doing very well
- Drishana Pillay: U/17 and U/20 national player, currently staying at the National soccer academy at the HPC.
- Regina Mogolola U/20 national player and 1st year Sports science student at UP
- Nomsa Mathontsi, Philane Zwane, Mologadi Maluleka and Antonia Maponya: All currently staying at the national soccer academy at HPC
- A total number of 8 old former Dlala Ntombazana players have become qualified coaches and are currently coaching at schools.

TENNIS TOURNAMENT

This is a developmental program which was implemented in collaboration with the Gauteng North Tennis Association and the Mamelodi Tennis Club. A total number of 150 kids from across the City participated in the Tournament which was held on the 12-13 October 2013 at the Rethabile Sports Grounds inn Mamelodi.

NETBALL CHALLENGE

This is an annual program that the Department is coordinated in collaboration with the Gauteng Province. Armature clubs from across the city participated in the tournament which is meant to revive netball clubs and to also identify talent. A total number of 220 players participated in the 2014 event where a team of 18 girls was chosen for further training and mentoring. The tournament was held on the 02 March 2014 at the Korfball Grounds in Gezina.

SOLOMON MAHLANGU MARATHON

The marathon is held annually as part of the commemoration and remembrance of the Sol Mahlangu's life. The 2014 edition was held on the 12 April 2014 at the Moretele Park in Mamelodi and it was attended by over 1500 runners who came from various areas including outside of the City. This program had both the recreation element with a 5km walk and the 10 km race for the more established runners.

PROVINCIAL CRICKET MATCH (TITANS V/S HIGHVELD LIONS)

This program was named the eKasi Challenge and was implemented in partnership with the Titans Cricket Club. The main objective of the event which was held at the Mamelodi Oval was to take cricket to the disadvantaged areas and to introduce and expose it to the previously disadvantaged youth. Over 1000 kids from primary and secondary schools across the City were bused in to watch the game and to also interact with the players after the game.

SPAR LADIES MARATHON

The Department has over the six years partnered with Spar North Rand in hosting the Ladies Marathon which is held annually in August as part of the Women's Month Celebrations. The 2013 edition was held on the 31 August at the Supersport Park in Centurion. Over 21 000 runners which included men and children from all races participated in the marathon.

ARTS AND CULTURE PROGRAMMES

The Arts and Culture Unit is responsible for the development of the arts, culture and creative industries sectors in the City of Tshwane. In achieving the set objective the following activities and programmes indicate the highlights since July 2013 to June 2014:

Washington DC & CoT Sister Cities MOU (Cultural exchange)

Washington DC Commission on Arts under the Executive Office of the Mayor of Washington DC established an arts and culture grant in support of the Tshwane/Washington, DC Memorandum of Understanding. Washington, DC has presented two projects by Split This Rock and Holly Bass

Fly Language Poetry Cultural Exchange Programme: 30 June – 5 July 2013

The Split This Rock poetry group has pursued to promote theatre, music, poetry reading, storytelling and dance in Tshwane in collaboration with local poets and artists. Various programmes and events were developed to reach the desirable outcomes of the project: Programmes/Workshops: Welcoming Function at Jack Buddha in Mamelodi, Poetry Master Classes at the Encore Theatre, Schools Programme at Hans Kekana Secondary School in Hammanskraal, Community Poetry Programme at Lesuto in Ga-Rankuwa, Open Mic Session at the State Theatre, Poetry Evening at the State Theatre, Mining Programme in Cullinan, Social Justice Session with Zonderwater Prison in Cullinan and a Game Drive and farewell session at the Kwalata Game Reserve. The beneficiaries were 11 Poets, 3 Poetry Societies, Greater Arts and Culture Forum and various artists from all communities. The Cultural Exchange Programme attracted approximately 1000+ participants.

Holly Bass Cultural Exchange Programme: 23 August - 28 August 2013

Holly Bass's visit to South Africa focused on tracing the footsteps of Sarah Baartman, who became a national icon after being humiliated as a Hottentot woman in the 1800's. The Programmes entail three one man /woman shows, namely Sweet Science and Domestic, in the Momentum Theatre of the South African State Theatre; three Poetry workshops at the Mamelodi Secondary School, Chipa Tabane Secondary School and Bokgoni Technical High School in Atteridgeville. The outcome of the sessions was based on performance, poetry reading and creative writing; a tertiary Poetry Workshop at the University of Pretoria for 17 Drama Honours Students on theatre props and stage performances. The beneficiaries were local artists, learners and students.

Ihlombe International Choral Festival: 13 July 2013

The Choral Festival was hosted at the City Hall and featured six choirs from USA, Australia, Brazil, Canada, Italy and Trinidad and Tobago. Amazwi Ka Ntu (Atteridgeville – Tshwane) participated in the festival. Partners included Classical Movements Inc., Tshwane Choral Association. The festival benefited 60 choristers.

Women's Month Programme: 9 August 2013

The Women's Month Programme was launched at Mabopane Indoor Centre on the 1st August 2013. Women's Day Celebrations took place at the Union Buildings. The event was preceded with a Women's March from Sammy Marks Square to Union Buildings – symbolizing the Women's March of 1956. Partners included Special Programmes Unit (OEM) and Gauteng Province

Feast of the Clowns: 24 August 2013

The City of Tshwane, in partnership with the Tshwane Leadership Foundation (TLF), celebrated the annual Feast of the Clowns parade that was held at Burgers Park. The Clowns paraded from Burgers Park and made their way down Lillian Ngoyi Street around the city centre while handing out leaflets that highlight its 2013 theme, which is "It's up to us to end violence against women and children".

Tribute Concert: 31 August 2013

The Tribute Concert was hosted at Moretele Park in Mamelodi and the concert programme included an Award Ceremony, Music Workshop and Jazz Concert. The City has signed a 3 year MOU in 2013 with Drakensburg Promotions. The programme beneficiaries include Tshwane Prominent and Local Artists, vendors and the hospitality industry. Approximately 30 000 participants attended the concert from all over the country.

Spring Day Music Explosion: 31 August 2013

The Spring Day Music Explosion event was hosted at Bundu Inn in Ga-Rankuwa. The programme included a Youth Music concert featuring local and national artists. The partners were DJ Mahoota and Gauteng Province. The programme beneficiaries included local artists, vendors and the hospitality industry.

iMPAC Film Festival Workshops: 27 September and 2 October 2013

The Arts and Culture Division has partnered with iMPAC Film Academy in preparation of the bi-annual film festival at the Open Window Academy in Centurion. Two film workshops were held for 40 participants of the Viva Foundation Charity in Mamelodi East. The workshops entailed a day long Filmmaking Workshop; preparation for screening and making of a short film. The short films, which the participants created on 27 September, were screened at Open Window, Centurion on 2 October 2013.

Crafts Training: 1 July 2013 – February 2014

Oxfam Italia was conducting several vocational crafts training programmes in leather, jewellery, pottery and sewing up to February 2013 in Cullinan, Mamelodi and Ga-Rankuwa. A small, informal Certificate Ceremony for the 95 crafters in Ga-Rankuwa who benefitted from the training courses, was held on 24 January 2014 at the Ga-Rankuwa Community Centre. Equipment as per a MOU between CoT and Oxfam Italia has been purchased for furnishing of the Ga-Rankuwa Arts and Crafts Centre.
A joint municipal workshop with the theme "Youth Empowerment through skills development and strengthened cultural identity" between the City of Tshwane (CoT), Buffalo City Metropolitan Municipality (BCM) and the Regional Government of Tuscany has been organised for 29 January 2014 in East London. The call included visits to the Amathole Craft Hub and the Mdantsane Art Centre on 30 January 2014.

Wall of Remembrance: 1 July 2013 – February 2014

The Beautification Youth project took place in Ga-Rankuwa involving three local community artists and learners from the L G Holele Secondary School by creating a mosaic wall of remembrance. The content of the programme includes designing and manufacturing of a mosaic wall for beautification purposes. Partner: Oxfam Italia (and European Union). Beneficiaries: Artists and approximately 60 learners from local school.

Mzansi Fela Festival: 1 to 15 December 2013

This festival was held in partnership with the South African State Theatre. The Festival has become one of the most anticipated festivals of the year in the Tshwane Metropolitan. The festival presents some the most exciting music, theatre, dance, comedy and poetry in South Africa with main attractions by The Soil and the Muffins, The Parlotones, Lira, Khuli Chana and Micasa.

Poetry Symposium: 14 December 2013

Part of the Mzansi Fela Festival at the SA State Theatre: An annual dialogue platform where poetry composers, writers, performers, producers, publishers, distributors, policy makers, broadcasters and consumers will meet to shape the future of poetry in South Africa. The department assisted poets from Winterveldt and Mamelodi to attend the symposium.

Pale Ya Rona Carnival: December 2013

The city takes pride to participate and sending the largest troop of local community members to the Gauteng Provincial Pale Ya Rona Carnival in Johannesburg that takes annually place in Johannesburg. The event provides an opportunity to showcase our diversity in the performing arts, dance and costume design.

Ishashalazi Gauteng Theatre Awards Ceremony: March 2014

The Poetry and theatre awards ceremony was hosted in partnership with the Gauteng Department of Sport, Arts, Culture and Recreation at the South African State. The main objective of the awards was to reward outstanding talent identified during the showcases as judged by experts in the industry.

GACMA Eisteddfod: 25 May 2014

The competition was hosted in partnership with Tshwane Choral Music Association (TCMA) at the University of Pretoria (Mamelodi Campus). The main objective was to develop appreciation for choral music throughout Gauteng.

Heritage Programmes

Women's Month Programme: 9 August 2013

The 2013 Women's month programme kick started with the launch it has been a tradition since 2006, at Francis Baard's home in Mabopane and was preceded by the campaign held at Mabopane in-door Centre.

A series of activities were also presented by various departments aligned to the National theme and addressing issues affecting women.

The Gauteng Women's Day celebration was held at the Union Buildings and was preceded by a commemorative march that started at the City Hall ending the Union Buildings. The March was led and attended by the national, provincial and local leadership in the presence of the 1956 veterans, namely; Deputy Minister of Health Dr. Gwen Ramokgopa, MEC 's Lebogang Maile, Faith Mazibuko and Acting premier , MEC Zodwa Mayethula Khoza and City of Tshwane MMC's Nozipho Tyobeka - Makeke and Yolanda Mabusela

The main event happened at the Union grounds and was attended by an approximately 15 000 people.

Tribute Concert: 31 August 2013

The Tribute Concert was hosted at Moretele Park in Mamelodi and the concert programme included an Award Ceremony, Music Workshop and Jazz Concert. The City has signed a 3 year MOU in 2013 with Drakensburg Promotions. The programme beneficiaries include Tshwane Prominent and Local Artists, vendors and the hospitality industry. Approximately 30 000 participants attended the concert from all over the country.

Presented the Heritage Month Program under the theme: "Reclaiming, restoring and celebrating our Heritage" - September 2013

Minister of Arts and Culture, Mr Paul Mashatile launched the Heritage Month during a media briefing on Monday 3 September 2013 in Sandton.

Day of Reconciliation 16 December 2013

Held on December 16, 2013 in Union Building Garden Lawns, in Gauteng Province, City of Tshwane Metro Municipality, the event was attended by approximate 10 000 people was characterized by a series of activities that included:

- Centenary Celebration of the Union Buildings,
- Launch of the Nelson Mandela Statue, and
- Celebrations of the Reconciliation Day Programme: *"Nation Building, Social Cohesion and Reconciliation"*

Solomon Mahlangu Commemoration

Presented Solomon Mahlangu day Commemoration and launch of Celebrations of the 40th anniversary of Soshanguve, handing over of land deeds of donations to churches and opening of Giant Stadium during the locally declared Solomon Mahlangu Day, 06 April 2014

4th Annual African Unity for Renaissance Conference from 22 – 24 May 2014

The 4th Annual African Unity for Renaissance Conference and Africa Day Expo was organized by the Africa Institute of South Africa (AISA) division of the Human Science Research Council (HSRC) in collaboration with the City of Tshwane (COT) and other stakeholders. More than 60 scholars and academics from all over African continent and the Diaspora presented papers on different topics on the successes and failures of 'African Solution for African Problem'. The papers also attempted to explore new methods in which Africa could facilitate growth, development and cohesion on the continent. The discussions were aimed at getting answers to issues of poverty, drought, disease, conflict, development of technology and investments.

Approximately 250 people and other delegates from the diaspora attended.

The conference was officially opened with the discussion on the African Solutions to African Problems and the AU in which the prominent African Renaissance pioneer, Former President of South Africa H.E. Doctor Thabo Mbeki took part. The delegates also had the an opportunity to attend the 5th Annual Thabo Mbeki Africa Day Lecture at Unisa Muckleneuk Campus and that was professionally presented by the African Champion H.E. Doctor Salim Ahmed Salim on 23 May 2014.

CAPITAL PROJECTS

The department undertook to construct two multipurpose facilities, complete phase 1 of the Cullinan Library Park , install five synthetic fields and to complete Giant stadium as capital projects for the year under review, and therefore responded to Tshwane vision 2055, outcome 3: Quality Infrastructure Development that Supports Liveable Communities

Soshanguve Giant Stadium:

The construction of the main pavilion was completed during the previous year and handed over in March 2014. The opening function took place on 6 April 2014. The stadium will benefit the local region as well as the bigger Tshwane area. The facility is also earmarked for future PSL games.

Greening project:

The Mbolekwa Sport Stadium consisting of a full size artificial pitch and spectator pavilion with change rooms was officially opened during October 2013. The facility caters for the Atteridgeville and surrounding area on school and club level.

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

2.25   INFORMATION AND COMMUNICATION TECHNOLOGY

The Group Information Communication Department is a new department that was established in July 2012. The Group Information Communication Technology Department (GICT) is responsible for the management of all Information Communication Technology (ICT) in the City of Tshwane.

The ICT department's functions include the following priority areas:

- Provide strategic ICT leadership in Tshwane

- Manage ICT infrastructure services within the City

- Provide strategic ICT applications support to the business

- Implement sound ICT governance

The mandate of the Department is to strategically manage and direct all ICT resources to support the business of the City of Tshwane. As part of the mandate, ICT strive to achieve the following as a basis for the ICT function's existence.

- Define and adopt best practice standards and methodologies to improve the level of compliance, security and access to systems across the City

- Develop an integrated governance model of the City to improve the quality of services rendered and manage stakeholder expectations about the role of the ICT department

- Establish business processes competency centre that is capacitated by the level of tools and skills to support the coordination of City wide business processes

- Play a leading role to ensure that the City of Tshwane become a competitive city

SERVICE DELIVERY PROGRAMMES AND SUCCESSES

Bill Presentment and Payment System

As part of the 2013/2014 Mayoral Committee approved ICT strategy, one of the commitments by ICT was to automate the business processes to improve operational efficiency of business in the City. The Electronic Bill Presentment and payment project was then identified and implement to enable rate payers to pay their services online through an E-Tshwane portal. Through the portal the rate payers have direct access to view and monitor their payments online. There are currently 35227 registered users and 51019 accounts.

Online payment of traffic fines

As part of E-Tshwane project citizens can now able to also access their traffic fines through E-Tshwane portal.

Upgrading of telephony infrastructure in Region 5 & 7.

The Group ICT Department in partnership with the customer care division upgraded the telephone network in Regions 5 and & to support the communications needs of the customer care center and other service delivery centers and offices in the regions. These resulted in improved access to municipal services for residents through the telephone system and thus improve customer interaction and support the Batho Pele strategic objective of improving customer interaction and service.

Refurbish network infrastructure at BKS building

Establishing and maintaining reliable connections is a critical to the success of the city. The Group ICT Department upgraded the network infrastructure at BKS building as a need to ensure stability and improve network performance. BKS is a critical building housing Finance department and mostly the pay point's infrastructure for municipal rates payment services.

PAYAWAY

The PAYAWAY project is the initiative by the Finance Department to bring back the payroll administration to CoT in an effort to have more control and to reduce the administrative cost of outsourcing this process to FIRHST. Therefore, PAYAWAY is the configuration of the SAP module to effect the payroll functionality. It is part of SAP CoE SAP road map of incorporating non-SAP business processes into One Integrated Transactional Processing System (OITPS).

The PAYAWAY project is delivered by the partnership of SAP AG; EOH and the City of Tshwane (CoT). The project team is onsite. PAYAWAY is currently in production environment under project support mode. City of Tshwane is currently administering their own pay run functionality and utilizing their strategic investment is Enterprise Resource Planning through consolidating business processes and functionality.

Broadband infrastructure rollout

The department has rolled out 100 km of test broadband network in various Regions of the City in the 2013/14.

Installation of Wi-Fi in the City

GICT has rolled free Wi-Fi to the identified public areas and educational institutions. and installed internet access points to 48 sites to enable free access to internet for Citizen.

There are 43 Tshwane Internet access sites installed in customer care centres and libraries within the city.

Public internet access sites were installed in the following areas

- Mamelodi Community Centre
- Tshwane North College
- Tshwane University of Technology in Soshanguve
- University of Pretoria Hatfield
- Church Square
- Union Building lawns area
- City Hall

Students, small business enterprises and the public at large have benefitted with this programme.

2.26   RESEARCH AND INNOVATION

The Research and Innovation Department is a newly established Department that became fully operational in December 2012.

The Research and Innovation aims to provide platforms for collaboration for all the identified stakeholders to deliver scientific and innovative solutions that will position the City of Tshwane as an "African Capital City of Excellence" and a Knowledge Hub.

By virtue of the intellectual and innovative capacity of academic institutions, science parks and research institutes, Tshwane as South Africa's capital is well positioned to anchor itself as a knowledge hub. Equally, innovative industries and businesses located within the City's boundaries are important driving sources of economic growth and unemployment.

Thus, with the existence of knowledge institutions it gives Tshwane a comparative advantage in addressing socio-economic challenges that the City is facing. As a result, the City of Tshwane has elevated the focus of research and innovation with an intended purpose to drive sustainable growth within the City and competitiveness in the knowledge economy.

This Department executes its mandate through the implementation of various frameworks that are aimed at enhancing effectiveness and efficiencies in the delivery of services in the City. The following frameworks had been adopted and implemented:

- ISO 9001 Quality Management System Framework
- Innovation Management Framework
- Knowledge Management Framework
- Research Management Framework

These various frameworks necessitate the establishment of various collaborative platforms that seeks to facilitate engagements internally and externally with all relevant stakeholders ensuring that the community and other relevant stakeholders become meaningful and supportive partners in tackling service delivery challenges facing the city.

HIGHLIGHTS AND ACHIEVEMENTS

ISO 9001 QUALITY MANAGEMENT SYSTEM FRAMEWORK

The following departments have been implemented during the 2013/2014 financial year thereby increasing the number of departments that have implemented the Quality Management System to seven (7) in total:

- City Planning and Development
- Research and Innovation
- Service Infrastructure
- Housing and Human Settlements

INNOVATION MANAGEMENT FRAMEWORK IMPLEMENTATION

The following non-negotiable projects are being undertaken by this department and forms part of the Innovation Management Framework.

Table 90: Progress on non-negotiables

	Highlights	Narrative
1	City Tshwane Innovation Hub Smart Solutions Exchange Project: Health Solutions	The Research and Innovation Department in Partnership with the Health and Social Development Department rolled-out the Health Solution pilot project with the Innovation Hub to deal with the challenge of the duplication of dispensing of chronic medication. The solution addressed the challenge by biometric solution which integrates with the Rx system that records patient details and treatment history, including tracking stock and dispensing of medication to the patients. The pilot was rolled-out to 4 clinics, namely: • FF Ribeiro • Lyttelton • Stanza II,Mamelodi • Atteridgeville A total of 3585 new patience enrolments were performed over a period of 3 months at the 4 selected sites for the project.
2	Youth Plug and Play Centre (Project: Youth Fab Lab)	The launch of the Youth Fab Lab took place on the 23 June 2014, at the Innovation Hub together with 2 other projects that would be rolled-out as part of the youth month initiatives i.e. distribution of Mobile Science Labs to disadvantaged schools and the establishment of a satellite innovation hub in the township (eKasi Labs Project). The Executive Mayor of the City of Tshwane and the Gauteng MEC for Economic development delivered their address at the launch which emphasized the importance of Science, Innovation and technology in improving the economic and social prospects of the youth. The Youth Fab Lab has the following benefits:

Highlights	Narrative
	• Provide an accessible centre that will attract and engage youth in ICT and advanced manufacturing, innovation and entrepreneurship • Provide opportunities for youth to engage in creative expression activities as well as opportunities to develop skills and engage in innovative thinking • Provide career guidance to youth for the enhancement of mathematics, science & technology curriculum through visits of schools to the Centre
3 Hosting of the Inventors Garage at the SA's 6th Innovation Summit	The research and Innovation Department hosted the Inventors Garage at the 6th Innovation Summit in endeavor to position the City of Tshwane as a destination for Research and Development in Africa. A number of innovations were hosted in the exhibition space that brought traction to the City of Tshwane platform at the summit. The Summit also ran a PR Campaign that saw the City of Tshwane benefitting from media exposure to the value of over R8m. The City of Tshwane also hosted a number youth from the various regions that attended the youth day on the first day of the summit.
4 Launch of the Innovation Portal	The Innovation Portal presents the employees of the City of Tshwane with an ideal platform for engagement and collaboration. The portal is an ideal vehicle to drive the City's innovation strategy that aims to enhance a culture of inter-department collaboration and co-creation of solutions that will enhance the delivery of services. A corporate look and fell was established and communications drive rolled out to raise awareness of the portal. The launch took place on the 23rd June and total of 6 ideas were submitted.

KNOWLEDGE MANAGEMENT FRAMEWORK IMPLEMENTATION

Table 91: Implementation of the knowledge management framework

Highlights	Narrative
1 Development of Tshwane Case Studies	In entrenching the culture of documenting lessons learned and good practices, the Department initiated a study to profile ten (10) Case Studies from implemented projects, programmes and interventions. The output of the study is Tshwane Case Studies Report which will be shared with various internal and external stakeholders within the City of Tshwane.
2 Development of a Knowledge Portal	The Department embarked on a process of developing a knowledge portal for the City of Tshwane. The purpose of the portal is to promote access to the City's knowledge assets. The Knowledge Portal serves as a platform that provides access to any valuable information that the City generates in the form of research reports, case studies, procedures, manuals, guides and reference material which can be used by officials to maintain, learn and improve service delivery performance. In addition, the portal will facilitate communication and discussions between individuals and teams (functional, role based and project) for the sharing and creation of institutional knowledge. The Knowledge Portal is functional and will be launched in July 2014.
3 Coordination of Knowledge Exchange Programme	The Department has successfully established a Knowledge Exchange Programme (KEP) in line with the Tshwane Vision 2055 with an aim of bringing together City of Tshwane officials, external stakeholders and experts from various thematic areas to exchange ideas, evidence and expertise as well as to share, replicate and scale up what works in the City to grow and strengthen its knowledge economy. Through the KEP, the department has created the following platforms: **3.1 Knowledge Seminars** – The Department has coordinated the following Knowledge Seminars: • Antennas of Good Governance: Evaluating Transport and Land-Use

Highlights	Narrative
	Planning in the City of Tshwane. South Africa • Importance of Managing Records in Local Government • The need for Business Intelligence in Local Government **3.2 Study Tours –** In Collaboration with the intergovernmental Relations Office , the department has facilitated knowledge exchange through packaging and documenting discussions and lessons learned with other cities on different aspects. These included but not limited to: • City of Ulaanbaatar on Municipal Bonds and Creditworthiness • Gaborone City Council Benchmarking on Municipal's Revenue Expansion Mechanisms and Economic Development • Msunduzi City Council Benchmarking on the Development and Operation of Integrated Rapid Public Transport Network • Japan External Trade Organisation (JETRO) Study Tour on Advanced Water Treatment Technologies

RESEARCH MANAGEMENT FRAMEWORK.

Table 92: Implementation of the knowledge management framework

Highlights	Narrative
Establishment of the Tshwane Research Institute	The concept document was only approved at the Mayoral Committee on the 20 March 2014 and due to this delay the" Establishment of Governance Structures" will only takes place in the new financial year.

2.27 OFFICE OF THE SPEAKER

The Office of the Speaker is an important policy office, together with that of the Office of the Executive Mayor. Of the many important functions performed by the Office of the Speaker, the following two are to be highlighted.

• The support to Council and committees of Council
• The mandate to lead public participation and consultation processes.

WARD COMMITTEES

Ward Committees were formed in all 105 Wards. The Office of the Speaker plays a critical role in training all ward committees in identified core skills as part of the drive to capacitate ward committees for improved participation, and to play a meaningful role as a bridge between the Council and the community.

The functionality and effectiveness of the ward committee system are determined by the IDP outcome, Office of the Speaker is expected to report on the functionality and effectiveness of the ward committee system every month and Quarter as per the by-law concerned as well as the Service Delivery and Budget Implementation Plan (SDBIP).

TRAINING OF WARD COMMITTEES

The Office of the Speaker has planned programme for training of ward committees on identified core skill to capacitate the ward committee members as the primary core link of the CoT and the community. During the financial year 2013/14 a total of 7 training programmes were scheduled in all 7 regions.

PUBLIC PARTICIPATION

Public participation is a critical part of democracy, also a communication forum between the Municipality and the community. It affords members of the community and stakeholders an opportunity to inform the Municipality what their development needs are The Office of the Speaker mobilises the community to ensure effective public participation.

Consultations were facilitated, among others, in the following key areas:

- Consultation on by-laws
- IDP and MTREF public participation

PETITIONS RAISED BY THE COMMUNITY

The Office of the Speaker facilitates responses to petitions raised by the community. During the financial year 2013/14 the office of the Speaker received 155 Petitions to date and all of them have been resolved by the Section 79 Standing Committee on Petitions and stamped with resolution stamp, with the turnaround time of 90 days to resolve.

Petitions are received in council or through walk-ins in the office of the Speaker. They are received and registered as petitions; refer to the relevant department for comments or response; petitions committee sit to adjudicate on petitions (petitioners, councillors and relevant departments are invited to comments or authenticate the comments) and resolutions are adopted. If petitioners or councilors are not in the meeting, the resolutions are communicated to them.

SUPPORT FOR TRADITIONAL LEADERS

The Office of the Speaker provides support to recognised traditional leaders and has been assigned the responsibility of coordinating all issues related to Traditional Leadership in the City of Tshwane.

It is therefore of critical importance that the Office of Speaker engages with the various Traditional Leadership Stakeholders in the City to find common ground and formalise the areas of cooperation to ensure effective and efficient communication and support to this Stakeholder.

PARTICIPATION OF TRADITIONAL LEADERS IN ACCORDANCE TO LEGISLATION

Section 81 of the Municipal Structures Act, 117 of 1998 provides among others that:-

(1)   Traditional Authorities that traditionally observe the system of customary law in the area of municipality may participate through their leaders identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

(2)(a) The MEC for Local Government in the Province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of subsection (1) may participate in the proceedings of the a municipal council.

In terms of the Provincial Gazette Extraordinary, 4 February 2013, the MEC for Local Government in the Province of Gauteng identified the following two traditional leaders who may participate in the proceedings of the City of Tshwane Municipal Council:

a. Kgosi Kgomotso Cornelius Kekana, Amandebele-Ba-Lebele Community (Hammanskraal)
b. Ikosi Mkhambi Petrus Mahlangu, Amandebele Ndzundza Sokhulumi Community (Sokhulumi)

In the light of this Proclamation the City of Tshwane is only required to formalise relations, provide support and incur expenses to any activity/event/program that affect the two abovementioned Senior Traditional Leaders.

OTHER SPECIAL PROGRAMMES DONE BY OFFICE OF THE SPEAKER

Bring Back Our Girls Campaign

The Bring Back Our Girls Campaign came into being after nearly 300 schoolgirls were abducted from the remote village of Chibok in northeastern Nigeria by the renegade group called Boko Haram.
The march to their Nigerian Embassy was to pressure the Nigerian government to accelerate the hunt for the missing girls as well as to raise awareness about the challenges faced by girl children or women in other parts of continent.

The march took place on 7 June 2014. The City of Tshwane in partnership with the Sello Maake ka Ncube Foundation and other community organizations converged at the Hatfield Gauteng Station and marched to the Nigerian High Commission calling for the release of the school girls kidnapped by militants. The march was successful.

Health Awareness Day for the Elderly, Widows and Orphans

The event was held at the Ou Raadsaal on 26 April 2014. The was an South African Police Service spearheaded event themed "Caring for the helpless and defenseless members of our communities" and the Office of the Speaker partnered with the SAPS and also provided catering for the 100 invited old age pensioners.

The main objective of the event was to highlight the plight of the aged as well as to raise awareness about the daily challenges experienced by the aged in going about their lives

CAPEX: OFFICE OF THE SPEAKER
Table 93: Capex office of the speaker

Department	Project Name	WBS Level 3	Original Budget 2013/14	Adjusted Budget 2013/14	Current Budget 2013/14	Cumulative Actual
Office of the Speaker	Capital Funded from Operating	9.712772.1.007	500,000	500,000	500,000	443,299

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

This component focuses on the performance of the City against the SDBIP outputs. Not all the SDBIP targets drive the IDP outcomes. Those that drive the IDP outcomes have been indicated on the table.

The scorecards of the municipal entities have been attached.

The scorecard for FY 2012/13 has been included separately for comparative information, however, due to a number of indicator changes during financial 2013/14, the information for FY 2013/14 is shown separately.

SUMMARY OF PERFORMANCE FOR FY 2013/14

SDBIP

The adjusted SDBIP had 78 output targets. 41 of the SDBIP targets directly drove the IDP outcomes, and 37 of the SDBIP targets did not directly influence the IDP outcomes. Performance on the SDBIP was as follows:

- 56 of 78 targets on the SDBIP were achieved (71.8% achievement).
- 26 of the 41 SDBIP targets that drove the IDP were achieved (63.4% achievement).
- 30 of the 37 SDBIP targets that did not directly influence the IDP were achieved (81%)

The detailed scorecard may be found below. The information is split between two tables, those that directly drive the IDP outcomes and those that do not influence the IDP outcomes.

IDP

The IDP had 26 outcome targets for FY 2013/14. Performance on the IDP was as follows:

- 15 of 26 IDP outcome targets were achieved translating to 57.7% achievement
- 1 indicator is dependent on the final AGSA report therefore it is excluded from the calculation.

PERFORMANCE OF THE CITY OF TSHWANE FY 2011/12 AND 2012/13

The table below provides historical information of the performance of the City of Tshwane in FY 2011/12 and FY 2012/13. Due to changes of the indicators on the IDP and SDBIP in FY 2013/14, some information cannot be compared across financial years, hence the information is presented separately.

Table 94: Performance on the IDP for FY 2011/12 and FY 12/13

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
Solid waste removal	1 (a) 100% of households in informal settlements receive plastic bag waste removal services (intermediate)	80,5%	97,58% of households in informal areas have access to intermediate levels of solid waste removal (141 542h/h)	90,5%	Partially achieved	1 (a) i Number of households in informal settlement receiving plastic bags	80 132	141 542	131 237 [7]	Partially-achieved
Solid waste removal	1 (b) 100% of Tshwane (formal) households	100%	100% of formal households have access to kerbside	146,93%	Over-achieved	1 (b) i Number of households receiving weekly kerbside waste	558 315	541 612	561 948 [8]	Over-achieved

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[5] Some targets were adjusted during the adjusted budget and adjusted SDBIP process.

[6] Some targets were adjusted during the adjusted SDBIP and adjusted budget process.

[7] This is an average measure and it must be noted that the annual target had been realised monthly since March 2013. The annual target was affected by the non-availability of plastic bags during July and August 2012. By June 2013, 5 937 432 plastic bags in total had been distributed to households. In June, 157 390 households received plastic bags.

[8] This is not an average measure, it reflects the performance for the month of June 2013. The average measure is 560 662.

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	**Audited results 2011/12**	**Annual target[5] 2012/13**	**Annual results 2012/13**	**Status 2012/13**	**KPI as per adjusted SDBIP 2013**	**Audited results 2011/12**	**Annual target[6] 2012/13**	**Annual result 2012/13**	**Status 2012/13**
	have access to kerb side waste removal by 2016		waste removal			removal services (240ℓ refuse bins)				
						1(b) ii Number of households receiving weekly kerb side waste removal services (85ℓ refuse bins)	220 881	150 000	221 037 [9]	Over-achieved
Formalisation of informal settlements	1 (c) 100% of current informal settlements are formalised by end FY 2015/16	1,7%	9,5% of 158 informal settlements formalised (15 formalised)	4,43%	Partially achieved	1 (c) i Number of informal settlements formalised	1	15	7	Partially achieved
Electricity	1 (d) 100% of households have access to basic electricity by end FY 2015/16	75,5%	12 500 connections (84,08% of 686 659 households)	84,44%	Over-achieved	1 (d) iv Number of electricity connections provided in formalised areas (application driven)	18 268	3 420	6 106	Over-achieved
						1 (d) v Percentage completed and occupied houses electrified to eradicate backlogs (EFA)		12 500	14 915	Over-achieved

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[9] This is not an average measure, it reflects the performance for the month of June 2013.

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
Potable water	I(e) 100% of households have access to metered stand water connection (formalised areas)	79,5%	34,3% of backlog of 12 111 (4 153 connections)	35,78%	Over-achieved	I (e) iii Number of full service metered connections installed (backlogs)	3 973	180	325	Over-achieved
Potable water	I (f) 100% (198 273) households in informal areas have access to water through formalisation	0	(8 000 connections) 5,5% of 145 047 informal households	6,79%	Over-achieved	I (f) i Number of water connections provided to stands (informal areas)	0	8 000	9 845	Over-achieved
Waterborne Sanitation	I (g) 100% households (251 727) have waterborne sanitation by 2016	2,35%	5,5% of 196 162 backlog households	5,0% of 196 162 households have access to waterborne sanitation	Partially achieved	I (g) ii Number of households connected to full waterborne sanitation in informal areas	0	8 000	9 845	Over-achieved
						I (g) i Number of h/h connected to full	2 339	2 787	0[10]	Not achieved

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[10] As indicated in note 1, although the target was not completed by June 2013, substantial progress has been made towards the provision of sanitation services, specifically waterborne sanitation.

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
						waterborne sanitation in old township areas				
Roads	1 (h) 30,8% of required roads provided- (671,45 km of road in total)	20,9%	23,8% (467,26 km + 50,88 km)	24,33%	Over-achieved	1 (h) i Total km of roads provided to address the backlog	33 km	52,88	62	Over-achieved
Storm water	1 (i) 42,6% of required municipal storm water drainage network provided (+ 214,6km)	33,69%	37,75% of 1 303 km required.	39,13%	Over-achieved	1 (i) i Length in km of stormwater drainage systems provided that meet the service standards	57 km	40	71	Over-achieved
Job creation	2 (a) 375 000 income-earning opportunities created by 2016	23 397	21 500 (20 000 EPWP and 1 500 through investments)	21 891	Over achieved	2 (a) i Number of job opportunities created through EPWP initiatives	19 001	20 000	20 386	Over-achieved
						2 (a) ii Number of jobs created in the economy as a result of investments in Tshwane	2 658	1 500	1 505	Over-achieved
Indigent support	3 (a) 4,8% reduction of	11,9% of 748 179 househol	0,3% reduction in total poor	0,38%	Over-achieved	3 (a) i Number of qualifying indigent	89 666	12 000	12 284	Over-achieved

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
	total indigent households in Tshwane (ie 4 600 households out of 96 301)	ds are indigent	households in the City			households registered				
						3 (a) ii Number of registered indigent households deregistered	0	2 000	2 078	Over-achieved
Indigent support	3 (b) 100% of indigent registered on the indigent register receive free basic services	100%	100% of the registered indigent receive free basic services	100,00%	Achieved	3 (b) i Number of registered indigents that have access to free basic services	89 666	12 000	10 454	Partially achieved
Safety	3 (c) Average 60% decrease in safety incidents from 2008/09 incidents.	Average increase of 39%	Average 28% decrease: Fire: (10% increase) less than 5 400; (62% decrease) less than 3 200; (32,8% decrease) less than 720	Average 42% reduction[11]	Over-achieved	3 (c) i Number of fire incidents in Tshwane	4 866	< 5400	3859	Achieved
						3 (c) ii Number of rescue incidents in Tshwane	6 530	< 3 200	3993	Partially Achieved
						3 (c) iii Number of specialised humanitarian incidents in Tshwane	2 456	< 720	469	Achieved

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[11] Fire (in 2008/09 there were 4 908 incidents, a reduction of 21,3%), rescue (in 2008/09 there were 8 382 incidents, a reduction of 52,36%), specialised humanitarian (in 2008/09 there were 1 073 incidents, a reduction of 56,3%).

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
Safety	3 (e) Reduction of crime and by-law transgressions by 50%	Not reported on	50% increase in policing and by-law interventions executed to root out crime and related incidents	14,10%	Partially achieved	3 (e) ii Number of regional multi-disciplinary by-law policing operations executed to reduce by-law transgressions	602	450	537	Over-achieved
						3 (e) iii Number of crime prevention interventions executed to contribute to the decrease in crime throughout Tshwane (inclusive of 105 wards)	1 217	1 394	1 589	Over - achieved
						3 (e) iv Number of road policing interventions executed in order to comply with the road safety plan	671	709	818	Over-achieved
Health	3 (d) 87% achievement of child health index	101,3%	84% achievement of the child health index	100,25%	Over-achieved	3 (d) i % achievement immunisation coverage for children under one year	100%	85%	95,00%	Over-achieved

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
						3 (d) ii % baby polymerase chain reaction (PCR) tested positive around 6 to 18 weeks.	Not reported in the same way	< 10,00%	3,00%	Achieved
						3 (d) iii % PHC fixed clinics implementing PMTCT programme	100%	100%	100,00%	Achieved
						3 (d) v % pregnant women testing for HIV	84,9%	100%	91.00%	Partially achieved
Sport and recreation	3 (g) 38,5% reduction in backlog: of recreational facilities and amenities (15 out of total 39 facilities)	Not reported on	2,5% backlog reduction	7,7%	Over-achieved	3 (g) i Number of new library facilities developed/provided	NA	2	2	Achieved
						3 (g) iii Number of new sports facilities developed/provided	NA	1	1	Achieved
Customer care	4 (a) 100% adherence to all norms and standards	66%	100% adherence to all norms and standards	111%	Over-achieved	4 (a) ii Percentage of approved call centre service standards adhered to	NA	100%	110,00%	Over-achieved
						4 (a) iii % approved	NA	100%	111,00%	Over-achieved

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	Audited results 2011/12	Annual target[5] 2012/13	Annual results 2012/13	Status 2012/13	KPI as per adjusted SDBIP 2013	Audited results 2011/12	Annual target[6] 2012/13	Annual result 2012/13	Status 2012/13
						customer interaction point (excl. call centres) service standards adhered to				
Ward committees	4 (b) 100% of ward committees are effective and functioning	Average of 99%	80% of ward committees are effective and functioning	100% of wards are effective and functioning. [12]	Achieved	4 (b) i percentage of planned ward committee meetings held	99%	100%	100.00%	Achieved
						4 (b) ii % administrative resources required by ward committees provided	0	100%	100.00%	Achieved
						4 (b) iii Number of ward committees trained on identified core skills areas	0	7	7 regions 105 wards	Achieved
Institutional governance	5 (a) Annual clean audit opinion of the Auditor-General	Unqualified audit	Unqualified audit	Unqualified audit	Achieved	5 (a) i Percentage of A-G matters and recommendations implemented	NA	100%	100%	Achieved
Financial management	6 (a) 100% of financial	100%	100% of financial targets	72% average performance	Partial achievement.	6 (a) iii Percentage cost coverage	0,96[13]	1,3	0,93 (parent)	Partially achieved

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[12] The index was achieved at 566%

[13] Restated parent municipality results as per the Annual Financial Statements (AFS) 2013.

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	**Audited results 2011/12**	**Annual target[5] 2012/13**	**Annual results 2012/13**	**Status 2012/13**	**KPI as per adjusted SDBIP 2013**	**Audited results 2011/12**	**Annual target[6] 2012/13**	**Annual result 2012/13**	**Status 2012/13**
	targets achieved		achieved	0 targets fully achieved					100 (group)	
						6 (a) iv Percentage debt coverage	46,97[14]	52,1	31,88 (parent) 31,87 (group)	Partially achieved
						6 (a) v Percentage service debtors to revenue	34,21	27,4%	21,53 [15](parent) 21,74 (group)	Achieved
Human resource management	7 (a) 83% employee satisfaction rating	Not measured because the survey is not yet done.	80% employee satisfaction rating	80%	Achieved	7 (a) I Percentage of remuneration spent on implementing the workplace skills plan	1%	1,00%	1%	Achieved
						7 (a) ii Percentage of employees from previously disadvantaged groups appointed in the three highest levels of	100%	100% adherence to approved EE plan	100%	Achieved

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[14] Restated parent municipality results as per the AFS 2013.

[15] This indicator was updated after the amendments to the AFS were signed off by the A-G on 17 December 2013. This was after the A-G Report, and therefore is not counted as one of the SDBIP targets achieved in the A-G Report. The A-G Report indicates 31 achieved targets out of 40. This achievement takes the SDBIP achievement to 32 out of 40.

KPA	IDP scorecard					SDBIP output indicators that influence the outcomes of the IDP				
	Five-year targets	**Audited results 2011/12**	**Annual target[5] 2012/13**	**Annual results 2012/13**	**Status 2012/13**	**KPI as per adjusted SDBIP 2013**	**Audited results 2011/12**	**Annual target[6] 2012/13**	**Annual result 2012/13**	**Status 2012/13**
						management as per the approved EE plan				

The table below summarises the performance on the IDP (City scorecard) outcomes. These are driven by specific SDBIP outputs listed in the following table.

DETAILED SCORECARDS: PERFORMANCE OF THE COT FOR FY 2013/14

PERFORMANCE ON THE IDP OUTCOMES

The table below presents the performance of the CoT on the 26 IDP outcomes.

- 15 of 26 IDP outcome targets were achieved translating to 57.7% achievement
- 1 indicator is dependent on the final AGSA report therefore it is excluded from the calculation.
- Targets are not achieved translating to 38.5% non achievement. It must be noted that the finance target is reported as an interim result, and is dependent on the final AFS audit.

Table 95: Performance on the IDP outcomes FY 2013/14

Nr	Strategic Objective	KPA	Outcome Indicator	KPI	SDBIP indicators that drive the IDP outcome	ID	Annual Target SDBIP	Actual SDBIP	Annual Target IDP	Actual IDP	Achieved/ Not Achieved
1	1	Basic Service Provision	Improved access to basic service re. water, sanitation, electricity and waste removal	% of households with access to water	1.1.2.2	1.1.1.1	6905	14292	77.93%	78.64%	Achieved
2	1	Basic Service Provision	Improved access to basic service re. water, sanitation, electricity and waste removal	% of household in formalised areas with access to weekly waste removal services	1.1.1.2	1.1.1.2	691612	701852	100%	101.48%	Achieved
3	1	Basic Service Provision	Improved access to basic service re. water, sanitation, electricity and waste removal	% of households with access to sanitation	1.1.2.3	1.1.1.3	3607	1944	77.32%	78.16%	Achieved
4	1	Basic Service Provision	Improved access to basic service re. water,	% of households with access to electricity	1.1.2.4, 1.1.2.6	1.1.1.4	60120	19668	64.87%	66.43%	Achieved

Nr	Strategic Objective	KPA	Outcome Indicator	KPI	SDBIP indicators that drive the IDP outcome	ID	Annual Target SDBIP	Actual SDBIP	Annual Target IDP	Actual IDP	Achieved/ Not Achieved
			sanitation, electricity and waste removal								
5	1	Sustainable Services Provision	Reduce demand on the services relying on natural resources	% non-revenue water (NRW)	1.3.1.1	1.2.1.1	24.05	24.02	24.05%	24.02%	Achieved
6	1	Sustainable Services Provision	Reduce demand on the services relying on natural resources	% non-revenue energy [16](Annual)	1.3.1.3	1.2.1.2	10	11.91	10%	11.91%	Achieved
7	1	Mobility Optimisation	Roads and storm water provision	% of required municipal storm water drainage network provided	1.5.1.3	1.3.1.1	75	86.598	40.93%	45.78%	Achieved
8	1	Mobility Optimisation	Roads and storm water provision	% of roads provided to the required standard (km)	1.4.1.6	1.3.1.2	59.77	78.289	25.65%	27.93%	Achieved
9	1	Mobility Optimisation	Promote public and non-motorised transportation	% of competed TRT Bus way lanes constructed	1.4.1.1	1.3.2.1		0	44%	0	Not Achieved
10	1	Upgrading and Development of Informal Settlements	Upgrading of informal settlements	% of households in informal settlements with access to basic services	1.9.1.1	1.4.1.1	991236	27926	78.5%	16.60 %	Not Achieved
11	1	Upgrading and Development of Informal Settlements	Incremental approach towards sustainable settlements	% informal households that benefited from formalisation	1.9.1.3	1.4.2.1	15000	43650	14.86%	31.97 %	Achieved
12	1	Upgrading and Development of Informal Settlements	Upgrading of hostels (CRU's)	Nr of Community Residential Units completed	1.9.1.5, 1.9.1.7	1.4.3.1	686	241	338	241	Not Achieved

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[16] This is a % reduction in non-

Nr	Strategic Objective	KPA	Outcome Indicator	KPI	SDBIP indicators that drive the IDP outcome	ID	Annual Target SDBIP	Actual SDBIP	Annual Target IDP	Actual IDP	Achieved/ Not Achieved
13	2	Job Intensive Economic Growth	Facilitate labour absorptive economic growth	% of job opportunities facilitated by the city	2.1.1.1, 2.1.1.2	2.1.1.1	31000	32524	100% of 31000 jobs	104.92 %	Achieved
14	2	Job Intensive Economic Growth	Investment promotion	Rand value of investment facilitated by the city (Annual)	2.1.1.3	2.1.1.2	2.5	2.175	R2.5bn	R2.175 Bn	Not Achieved
15	2	SMME Support and Entrepreneurship Development	Facilitate economic growth through SMME's and entrepreneurship programmes	Number of SMMEs and entrepreneurs supported by the city	2.2.1.1, 2.2.1.2	2.2.1.1	4000	6335	6523	6335	Not Achieved
16	3	Education	To improve the educational outcomes through support programmes targeted at the disadvantaged communities	% of preschool children supported through the ECD programme	3.1.1.1	3.1.1.2	10000	13660	33 % (10000)	45.53 %	Achieved
17	3	Health	Improve access to health services and health outcomes	% achievement of the child health index	3.1.2.1, 3.1.2.2, 3.1.2.3	3.2.1.1	92.5	92.07	100%	99.53 %	Not Achieved
18	3		To reduce household deprivation through the city's facilitated interventions	Nr of indigent households supported by the City through its social packages	3.2.1.1, 3.2.1.2	3.3.1.1	10000	5284	102464	97160	Not Achieved
19	3	Poverty and Inequality	To reduce household deprivation through the city's facilitated interventions	% reduction in backlog of recreational facilities and amenities (Annual)	3.3.1.1, 3.3.1.3	3.3.1.2	4	2	30.76% (4 facilities)	15.38 %	Not Achieved
20	3	Social Cohesion	Increase access to social facilities and participation Improve	Number of parks developed in line with 2 parks per ward	3.3.1.2	3.4.1.2	15	27	15	27	Achieved

Nr	Strategic Objective	KPA	Outcome Indicator	KPI	SDBIP indicators that drive the IDP outcome	ID	Annual Target SDBIP	Actual SDBIP	Annual Target IDP	Actual IDP	Achieved/ Not Achieved
			public safety and liveability	(Annual)							
21	3	Public Safety	Prevention and reduction in safety incidents	% reduction in safety incidents (Annual)	3.4.1.1.1, 3.4.1.1.2, 3.4.1.1.3	3.5.1.1	8766	6136	1%	42.01%	Achieved
22	3	Public Safety	Prevention and reduction in safety incidents	% increase in interventions to root out crime and related incidents (Annual)	3.4.1.2, 3.4.1.3, 3.4.1.4	3.5.1.2	2664	3007	1%	13.05%	Achieved
23	4	Functioning Ward Committee System	Functional and effective ward committees	% of functional and effective ward committees	4.1.1.1, 4.1.1.2	4.1.1.1	100.58	96.24	100%	96.24%	Not Achieved
24	4	Institutional Governance	Improve the city's management of risk and auditing of financial and non-financial information to support good governance practice	Audit opinion		4.2.1.1	100	41	Un qualified audit opinion	Will be reported once AGSA presents final audit report	Awaiting results
25	5	Financial Management	To improve financial sustainability of the City	% financial targets met (regulated targets=cost coverage, debt coverage and % service debtors to revenue)	5.1.1.1	5.1.1.1	100	66.67	100%	66.67%	Interim result awaiting AGSA final report Not Achieved
26	6	Deploy Smart City Systems and Infrastructure	Integrated ICT	% of broadband infrastructure roll out	6.1.2.1, 6.1.2.2	6.1.2.1	100km	103.5	100%	103.5%	Achieved

PERFORMANCE ON THE SDBIP

This section of the report presents the detailed scorecards of the SDBIP. Two sets of information are presented; namely SDBIP targets that directly drive/ influence the IDP outcomes, and other SDBIP targets that were more operational in nature.

PERFORMANCE ON SDBIP TARGETS THAT DRIVE THE IDP OUTCOMES

The table below presents performance for FY 2013/14 on the 42 targets in the SDBIP that drive the IDP outcomes.

- 26 of 41 targets that drive the IDP were achieved translating to 63.4% achievement. These include 2 of the 3 financial ratios that are presented as interim results dependent on the AGSA audit of the AFS.

- 15 of 41 targets (36.6%) were not achieved.

Table 96: Performance on the SDBIP FY 2013/14 for indicators that drive the IDP outcomes

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
1	1.1.1.1	Regions	Number of informal settlements receiving plastic bags	150	97[17]	Not Achieved
2	1.1.1.2	Regions	Number of households receiving weekly kerb-side waste removal services in formal areas (NKPI) (previously 240l and 85l bins)	691,612	701,852	Achieved
3	1.1.2.2	Service Infrastructure Development	Number of households provided with a full serviced water metered connection	6,905	14,292	Achieved
4	1.1.2.3	Service Infrastructure Development	Number of households provided with a sanitation service	3,607	1944	Not Achieved
5	1.1.2.4	Service Infrastructure Development	Number of electricity connections provided in formalised areas including Eskom areas	3,420	4,067	Achieved

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[17] This has been rounded off to 97 as the average of 4 quarters creates 96.5, which is incorrectly reflecting .5% of a settlement

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
6	1.1.2.6	Service Infrastructure Development	Number of houses electrified to eradicate backlogs (EFA) including Eskom areas (formal infill and informal)	9,000	15601	Achieved
7	1.3.1.1	Service Infrastructure Development	% reduction in non-revenue water (NRW)	24.05% (translating to 0.15% reduction)	24.02% (translating to 0.28% reduction)[18]	Achieved
8	1.3.1.3	Service Infrastructure Development	Percentage decrease of unaccounted for electricity	10.00%	Annual (11.91%)[19]	Achieved
9	1.4.1.1	TRT	% of completed TRT bus way lanes constructed	30.5[20]	0	Not Achieved
10	1.4.1.6	Transport	Total length of roads in the proclaimed areas provided to the full level of service (km)	65.00	78.289	Achieved
11	1.5.1.3	Transport	Total length of storm water drainage system in the proclaimed areas provided to the full level of service (km)	75.00	86.598	Achieved
12	1.9.1.1	Housing and Human Settlements	Number of households in informal settlements with access to acceptable level of basic services	132,166	27,926[21]	Not Achieved

[18] FY results were 24.3% non-revenue water
[19] Actual reduction of 11.91%
[20] 30.5km over a period of time for the entire project (100%)
[21] Indicator and target set incorrectly

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
13	1.9.1.3	Housing and Human Settlements	Number of informal households that benefited from formalisation	15,000	43,650	Achieved
14	1.9.1.5	Housing and Human Settlements	Number of new housing units developed (CRU)	86	104	Achieved
15	1.9.1.7	Housing and Human Settlements	Number of new social housing units facilitated by the City	600	137	Not Achieved
16	2.1.1.1	Economic Development	Number of new income earning opportunities facilitated by the City	30,000	32,420	Achieved
17	2.1.1.2	TEDA	Number of new income opportunities facilitated (TEDA)	1,000	104	Not Achieved
18	2.1.1.3	Economic Development	Rand value of investment facilitated by the City	2,500,000,000	2,175,000,000	Not Achieved
19	2.2.1.1	Economic Development	Number of SMMEs entrepreneurs supported by the City	3,500	6,010	Achieved
20	2.2.1.2	TEDA	Number of SMMEs and entrepreneurs supported (TEDA)	500	325	Not Achieved

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
21	3.1.1.1	Health and Social Development	Number of pre-school pupils receiving ECD support	10,000	13,660	Achieved
22	3.1.2.1	Health and Social Development	% achievement immunisation coverage for children under one year of age	91%	81.75%	Not Achieved
23	3.1.2.2	Health and Social Development	% PHC fixed clinics implementing PMTCT Programme	100%	100%	Achieved
24	3.2.1.1	Health and Social Development	Number of qualified indigent households registered	12,000	7,654	Not Achieved
25	3.2.1.2	Health and Social Development	Number of indigent households exited from the indigent register	2,000	2,370	Achieved
26	3.3.1.1	Sport, Recreation, Arts and Culture	Number of new libraries constructed	1	0	Not Achieved
27	3.3.1.2	Environmental Management Services	Number of parks developed in line with 2 park per ward	15	27	Achieved
28	3.3.1.3	Sport, Recreation, Arts and Culture	Number of new recreational facilities constructed	3	2	Not Achieved

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
29	3.4.1.1.1	Emergency Services	Reduction in number of fire incidents[22]	3,063	1,278	Achieved
30	3.4.1.1.2	Emergency Services	Reduction in number of rescue incidents	5,284	4,391 [23]	Achieved
31	3.4.1.1.3	Emergency Services	Reduction in a number of specialised humanitarian incidents	419	467	Not Achieved
32	3.4.1.2	Tshwane Metro Police Department	Number of Road Policing Operations/ interventions executed in order to comply with the road safety plan (Road Policing)	728	870	Achieved
33	3.4.1.3	Tshwane Metro Police Department	Number of crime prevention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)	1,480	1,491	Achieved
34	3.4.1.4	Tshwane Metro Police Department	Number of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions	456	646	Achieved
35	4.1.1.1	Office of the Speaker	Number of ward committees members trained on planned core skills within 7 regions	7	7	Achieved
36	4.1.1.2	Office of the Speaker	% planned ward committee meetings held	100%	96%	Not Achieved

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[22] During the interim audit clarity was sought on this indicator and the two that follow. All these indicators measures reduction to annual target
[23] Did not take the audit result- but the verified result based on listings

Nr	KPI Number	Owner	Key Performance Indicator	Annual Target	Audited Annual Result	Status
37	5.1.1.1	Group Financial Services	% cost coverage	1.30%	0.50%[24]	Interim results- awaiting AGSA final audit
38	5.1.1.2	Group Financial Services	% debt coverage	12.80%	14.73%	Interim results- awaiting AGSA final audit
39	5.1.1.3	Group Financial Services	% service debtors to revenue	27.40%	24.77%	Interim results- awaiting AGSA final audit
40	6.1.2.1	Group ICT	Km of broadband roll out	100	103.5	Achieved
41	6.1.2.2	Group ICT	% of CoT ICT services integrated	95%	95%	Achieved

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[24] Indicators for cost coverage, debt coverage and service debtors to revenue are interim results. They are based on the audit of the AFS and will be updated once the AFS audit is finalized. They are also therefore excluded from the calculation of achieved vs non-achieved.

PERFORMANCE ON OTHER TARGETS OF THE SDBIP (THOSE THAT DO NOT DIRECTLY INFLUENCE OR DRIVE THE IDP OUTCOMES)

The table below presents the performance of the City for FY 2013/14 on SDBIP targets that do not influence or drive the IDP outcomes. These are 37 of the 78 SDBIP targets.

- 30 of 37 targets were met translating to 81% achievement.
- 7 targets were not achieved translating to 18.9% non-achievement.

Table 97: Performance on SDBIP targets that do not drive the IDP outcomes

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
1	1.1.2.1	Housing and Human Settlements	Number of households in informal settlement with access to rudimentary water services	58,147	58,147	Achieved
2	1.1.2.5	Service Infrastructure Development	Number of households as approved by Health & Social Development Department that receive free 100kw per month as per the approved applicable Electricity Tariffs	66,000	61,287	Not Achieved
3	1.1.2.7	Service Infrastructure Development	Number of high masts installed	45	58	Achieved
4	1.1.2.8	Service Infrastructure Development	Number of street lights installed	2,500	2,728	Achieved
5	1.2.1.1	Service Infrastructure Development	Length (m) of new water pipelines installed (bulk and network)	113,962	125,031	Achieved

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
6	1.2.1.2	Service Infrastructure Development	Length (m) of water pipelines upgraded (bulk and network)	61,833	46,968	Not Achieved
7	1.2.1.3	Service Infrastructure Development	Length (m) of new sewer pipelines (bulk and network)	21,630	36,995	Achieved
8	1.2.1.4	Service Infrastructure Development	length (m) of sewer pipelines upgraded (bulk and network)	2,022	10,977	Achieved
9	1.3.1.2	Service Infrastructure Development	% reduction in water losses	0.15%	0.28%	Achieved
10	New	TRT	Number of Trunk Stations provided	4	0	Not achieved
11	New	TRT	Number of temporal TRT Depots provided	1	0	Not achieved
12	New	TRT	Number of feeder stops provided	25	0	Not achieved
13	New	TRT	New Km of NMT facility provided	6	17.3	Achieved
14	1.4.1.3	Housing and Human Settlements	Km of new roads and storm water drainage provided to the required standards	74.44	79.076	Achieved

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
15	1.5.1.1	Housing and Human Settlements	Km of new water infrastructure (bulk and network)	4.46	15.753	Achieved
16	1.5.1.2	Housing and Human Settlements	Km of new sewer infrastructure (bulk and network)	3.50	11.80	Achieved
17	1.8.1.1	Housing and Human Settlements	Number of title deeds issued as a percentage of title deeds received	80%	121.83%	Achieved
18	1.9.1.2	Housing and Human Settlements	Number of informal settlements formalised that meet all the proclamation requirements	8	9	Achieved
19	1.9.1.4	Housing and Human Settlements	Number of informal settlements formalised (service stands plus unserviced)	15	65	Achieved
20	1.9.1.6	Housing and Human Settlements	Number of new housing units (top structures) constructed	938	973	Achieved
21	2.1.1.4	Economic Development	Training and skills development for 10 000 youth's in 105 wards	10,000	10,743	Achieved
22	3.1.1.2	Health and Social Development	% of households with access to PHC services within a 5km radius	97%	96%	Not Achieved

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
23	3.1.1.3	Health and Social Development	Number of healthy living initiatives implemented as per programme plan	8	13	Achieved
24	3.1.2.3	Health and Social Development	% pregnant women testing for HIV	91%	94.48%	Achieved
25	3.4.1.1.4	Emergency Services	% reduction in disaster incidents[25]	100%	100%	Achieved
26	3.4.1.5	Group Legal Services	% cases successfully prosecuted on the court roll	87%	93.93%	Achieved
27	3.5.1.1	Office of the Executive Mayor	Number of GEYODI programmes implemented by the City	10	14	Achieved
28	4.2.1.2	Group Audit and Risk	% of strategic risks mitigated against the approved Strategic Risk Register	100%	100%	Achieved
29	4.3.1.1	City Strategies & Performance Management	Number of legislated performance reports submitted to Mayoral Committee	4	5	Achieved

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[25] This indicator measures response rate to potential disaster incidents

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
30	4.4.1.1	Office of the Executive Mayor	Number of stakeholder engagements held	10	12	Achieved
31	4.5.1.1	Office of the Executive Mayor	Number of IGR engagements that the City of Tshwane participates in (organising, attending or coordinating)	12	23	Achieved
32	4.6.1.1	Office of the Executive Mayor	Number of strategic International Relations engagements	4	24	Achieved
33	4.7.1.1	Office of the Executive Mayor	Approved Green Economy strategy by deadline	100%	100%	Achieved
34	4.8.1.1	Office of the Executive Mayor	Number of sustainability projects under implementation	2	2	Achieved
35	4.2.1.1	Office of the City Manager	Percentage of annual AG issues resolved (Based on the AG Final Management Letter)	100%	41%	Not Achieved

Nr	KPI Number	Department	Key Performance Indicator	Annual Target	Audited Annual Result	Status
36	6.1.1.1	Corporate and Shared Services	% of remuneration budget spent on paying the skills levy as per the skills act	1%	1%	Achieved
37	6.1.1.2	Corporate and Shared Services	% of employees from previously disadvantaged groups appointed as per the approved EE plan	100%	104%	Achieved

CORRECTIVE MEASURES FOR NON-ACHIEVED SDBIP TARGETS

This section of the report provides corrective measures for targets that were not realised during FY 2013/14.

Table 98: Corrective Measures for the CoT

KPI Number	Owner	Key Performance Indicator	Corrective Measures
1.1.1.1	Regions	Number of informal settlements receiving plastic bags	The achievement of this indicator is not a true reflection of the services being provided to the various informal settlements as it only focuses on a singles form being plastic bags. Informal settlements also receive 85L bins and communal skips to provide waste removal services. The indicator has been revised for the 14/15 FY to include the various forms of waste removal services.
1.1.2.3	Service Infrastructure Development	Number of households provided with a sanitation service	Reasons for underperformance and actions as follows: - Of the 1,800 UDS toilets scheduled for Winterveldt, ward 24 only 1,200 could be completed due to the delays with the procurement of the top structure service provider by RW. It is anticipated that 1,000 UDS toilets will be constructed in the 2014/15 FY due to budget constraints. - 1,808 services were scheduled for completion in Stinkwater, ward 73 but could not be achieved because of shortages of the required fittings from suppliers to do the toilet connections. Expected completion July 2014. - 744 flushing toilets completed in Stinkwater A, ward 14.
1.4.1.1	TRT	% of completed TRT bus way lanes constructed	The figure of 30,5Km is the actual project total. The completion certificates cannot be obtained until the snag lists have been completely addressed. A portion has been completed as evidenced in Arcadia and on Nana Sita street, however the evidence to indicate such cannot be provided due to the aforementioned reason. Plans have been reviewed to ensure accomplishment of milestones.
1.9.1.1	Housing and Human Settlements	Number of households in informal settlements with access to acceptable level of basic services	Due to the indicator and target set incorrectly, the results of such indicator against the target is not an accurate reflection of the services provided. The department is engaging Internal Audit and CSPM to ensure that such does not recur after the 14/15 SDBIP adjustments phase.

KPI Number	Owner	Key Performance Indicator	Corrective Measures
1.9.1.7	Housing and Human Settlements	Number of new social housing units facilitated by the City	City is pursuing partnerships with other private Social Housing Institutions. Two sites in Sunnyside have been identified for possible partnerships. The Department has also appointed a PRT to undertake preliminary feasibility studies, in order to determine the potential of the sites The City has entered into a lease agreement with Yeast City Housing (YCH) by availing land for development of a total of 733 units over 3 years. The HCT working with the Department submitted all the outstanding Social Housing Regulatory Authority requirements in June 2014. HCT has since received conditional accreditation on 09 July 2014 which will allow them to apply for social housing grant funding. A Tshwane Social Housing Steering Committee was established to fast track social housing delivery, identify challenges and develop mitigating strategies. The committee meets once a month with the department being the office that chairs the meetings.
2.1.1.2	TEDA	Number of new income opportunities facilitated (TEDA)	TEDA could not meet this target in 2013/14 due to insufficient resources; however, the current targets have been aligned to the resource capacity within the organization. The Projects for 2014/15 are mainly dedicated to employment opportunities for young people.
2.1.1.3	Economic Development	Rand value of investment facilitated by the City	The approved Service Delivery Budget Implementation Plan (SDBIP) for the 2013/14 financial year clearly distinguished the Rand value of investment facilitated by the City target for the Economic Development Department to be R1,5 billion and for the Tshwane Economic Development Agency (TEDA) to be R1 billion (R2,5 billion in total). The Economic Development Department did not request any amendments on the approved 2013/14 SDBIP during the adjusted SDBIP process. TEDA will provide corrective measures for not reaching their set target of R1 billion.
2.2.1.2	TEDA	Number of SMMEs and entrepreneurs supported (TEDA)	During the business planning process TEDA has annualized the SMME support programmes.
3.1.2.1	Health and Social Development	% achievement immunisation coverage for children under one year of age	Implementation of Provincial EPI monitoring Tool Support visits by PHC Programs to assist facilities on monitoring through utilization of the coverage graphs Health Promotion messages to parents Involvement of politicians to spread information through meeting Implementation of the SMS programme Utilization of WBOT in regions Regular data audits by Program for verification of captured data

KPI Number	Owner	Key Performance Indicator	Corrective Measures
			To have EPI outreach yearly to cover all unvaccinated children Implementation of the NDoH Reach every child strategy Monitoring of vaccine availability to prevent missed opportunities To have fast queues for immunization to ensure that parents do not leave due to long waiting times Continuous training of personnel including on-site training Continuous monitoring and reporting of AEFI (Adverse Events following immunization) as a strategy to strengthen the immunization in the community
3.2.1.1	Health and Social Development	Number of qualified indigent households registered	Community outreach to be intensified using road shows and door to door. This has proven to work with the work that was done during that fourth quarter. Such road shows are now to be implemented throughout the financial year. Delay on the purchase of photocopiers to support road shows delayed start of road shows with such road shows only conducted during the last four months of the financial year. Intensify dissemination of information about registration through all accessible media working with Communication, Marketing and Events Department. Communication and marketing to be intensified including communication and marketing for road shows. Collaboration with Ward Councillors and Ward Committees to be intensified to ensure availability of information at community level. Collaboration with Services Infrastructure to be intensified to ensure timely capturing of beneficiaries by ESKOM and on the pre-paid system (SUPREMA). Collaboration with Finance to be intensified to ensure timely capturing of beneficiaries on SAP. Finance is not always able to capture all submitted applications on time. Collaboration with relevant City Departments on formalisation and provision of services (i.e. Housing and Human Settlement, Finance, Services Infrastructure and the formalisation team.
3.3.1.1	Sport, Recreation, Arts and Culture	Number of new libraries constructed	The project is a multi-year project and was not planned for completion in the 2013/2014 financial year. The planned target should have been Phase 1 of the project and not the completion of the actual library. The milestones for 2014/2015 financial year will be clearly documented to indicate the target.

KPI Number	Owner	Key Performance Indicator	Corrective Measures
3.3.1.3	Sport, Recreation, Arts and Culture	Number of new recreational facilities constructed	Due to project delays on one of the facilities such could not be reported as completed. The projects are being reviewed to ensure that consideration of such potentially recurring delays have contingency plans in place as a prevention of non-achievement.
3.4.1.1.3	Emergency Services	Reduction in a number of specialised humanitarian incidents	The Annual target reflected for special and humanitarian services was previously incorrectly captured on the Corporate SDBIP and QPR as 419 (15/16) target, where-as it should have been 669 (13/14) target. During the adjustment period the revision of the target to 669 was sought, how-ever it did not realize. The roll out of the target was originally based on a 60% reduction in safety incidents over a 5 year period as per the first approved 5 year IDP. The target then was changed to a 5 % reduction in safety incidents in the amended / revised IDP currently in force. The roll out of the 14/15 and 15/16 financial years targets are now based on based on the 5% reduction (1% in each consecutive year) and captured as such in the ESD business plan and QPR. Were the target of 419 been adjusted to 669 when requested, then a reduction of 31% could have been reported.
4.1.1.2	Office of the Speaker	% planned ward committee meetings held	Meetings that are scheduled will not proceed if quorum is not obtained. Rescheduling of such meetings may not be plausible due to timeframes and the coinciding of the next meeting. The target has been reduced appropriately to 80% to account for the factors mentioned above.
4.2.1.1	Office of the City Manager	% of annual AG issues resolved (Based on the AG Final Management Letter)	Due to the recurrence of AGSA findings at the interim audit stage and assessment of controls, Internal Audit has found that the majority of prior year's AGSA findings have not been adequately addressed. A substantial number of the findings have been flagged as yellow with the remaining highlighted as red. The implementations of controls to address the findings are still being monitored to ensure such is adequately addressed.
5.1.1.1	Group Financial Services	% cost coverage	N/A, to be inserted if determined non-achieved after receipt of the audited AFS.
5.1.1.2	Group Financial Services	% debt coverage	N/A, to be inserted if determined non-achieved after receipt of the audited AFS.

KPI Number	Owner	Key Performance Indicator	Corrective Measures
5.1.1.3	Group Financial Services	% service debtors to revenue	N/A, to be inserted if determined non-achieved after receipt of the audited AFS.
1.1.2.5	Service Infrastructure Development	Number of households as approved by Health & Social Development Department that receive free 100kw per month as per the approved applicable Electricity Tariffs	Accelerated installation of indigent prepaid meters, but the challenges remains the low budget, capacity, meters and vehicles.
1.2.1.2	Service Infrastructure Development	Length (m) of water pipelines upgraded (bulk and network)	The 2013/14 target reduced during the Adjusted SDBIP to 61,833m. This target could not be achieved due to project delays because of EIA approvals due to amendments to the GDARD regulations, on one of the projects the contractor abandoned the site and issued a notice for the contract cancellation, poor performance by LECs which resulted in pipes failing the pressure test and that was rectified at Contractors costs. Reasons for underperformance and actions as follows: - Project 710878C: Underperformance. According to the project programme 1,388m of water network pipes will be upgraded in the 2014/15 FY – expected completion date 30/06/2015. - Project 710878Z: underperformance. 3,100m will be upgraded on 710878Z in the 2014/15 FY. - Project 710023: Underperformance. This is an ongoing project and it is expected that 2,500m of water network pipes will be replaced in the 2014/15 FY. - Project 710026: Underperformance. This is an ongoing project and according to the project programme it is expected that 6,100m of water network pipes will be replaced in the 2014/15 FY.

KPI Number	Owner	Key Performance Indicator	Corrective Measures
			Corrective Measures
New	TRT	Number of Trunk Stations provided	The project relating to the construction of such stations encountered delays. Planning has begun to ensure that targets being set for the 14/15 financial year will be achievable in terms of managing the projects to obtain the expected outcome.
New	TRT	Number of temporal TRT Depots provided	A temporal Depot was erected, however due to improvements currently being effected to such it could not be reported as being completed.
New	TRT	Number of feeder stops provided	Due to project delays, the construction of such feeder stops has not been sufficiently initiated and completed in relation to the target. Construction will commence in July 2014.
3.1.1.2	Health and Social Development	% of households with access to PHC services within a 5km radius	"Dependency Provincial Government GIS Calculated indicator: Households within the 5Km radius (582 024) and divided it by the total households in the Tshwane and Metsweding area (606 127) and timed it by 100, which gives 96%. (582024/606127)*100 = 96%. Request for recalculation update sent to the Provincial GIS department: Francois Venter Gauteng Provincial Department of Health and Social Development Deputy Director Information Management: GIS Manager E-mail: francoisv2@gpg.gov.za Tel: (011) 2982318 " In terms of spatial planning, the department is currently planning the construction of new facilities to address the % that is not within the coverage area.

PERFORMANCE OF THE MUNICIPAL ENTITIES

This section presents information of the Municipal entities performance against their scorecards. This is regarded as interim information and will be updated with information presented by the municipalities to the AGSA at the end of August 2014.

PERFORMANCE OF SANDSPRUIT WORKS ASSOCIATION

Table 99: Performance Scorecard of SWA for 2013/14

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
1. Promote Sustainable Service Infrastructure and Human Settlement Management	Reduce Unaccounted for Water by 0.5% annually	22%	21.94%	Target Achieved. June figure is still an estimated figure and the actual figures will only be available end of July 2014.
2.Promote Shared Economic Growth and Job Creation	100% of general workers employed for Long Term operations projects must reside in Ga-Rankuwa, Mabopane or Winterveldt for the 2013/14 financial year	100%	100%	Target Achieved
	Use a minimum of 40 SMME contractors in SWA per annum	40	40	Target Achieved
3.Ensure Sustainable, Safer City and Integrated Social Development	Number of indigent households receiving basic (12kl) water and sanitation services annually	600 households	1 177 households	Target Achieved
4.Promote Governance and Active Citizenry	Financial Compliance in terms s87 (11) of the MFMA annually	100%	100%	Target Achieved
4.Promote Governance and Active Citizenry	SCM Compliance in terms of s12 of the SCM regulations annually	100%	100%	Target Achieved
4.Promote Governance and Active Citizenry	Compliance with Contract Management in terms of s116 of MFMA annually	100%	100%	Target Achieved
4.Promote Governance and Active Citizenry	Number of ward committee meetings held annually to discuss community concerns	8	27	Target Achieved
5.Improve Financial Sustainability	Increase revenue collection by 2% annually	68%	53.8%	Target Not Achieved
6.Continued Organisational Development, Transformation and Innovation	Number of Training and Leadership programmes scheduled annually in order to increase skills development of the :	12	12	Target Achieved

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
	employees			

PERFORMANCE AGAINST SCORECARD FOR HOUSING COMPANY TSHWANE FOR 2013/14
Table 100: Scorecard of Housing Company Tshwane for FY 2013/14

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
1. Promote Sustainable Service Infrastructure and Human Settlement Management	Number of City of Tshwane rental units transferred to HCT for management (Brownfield developments	313	The Besbok and Blesbok properties have been transferred by the department of Human Settlements to the entity for management. Further transferred are to be transferred over the financial year 2014/15 period.	Target has been achieved by the entity on quarter 4 of financial year 2013/14.
1. Promote Sustainable Service Infrastructure and Human Settlement Management	Number of tenant allocations and contracts (aligned to total occupancy of units under management by HCT at the time)	308	Target not achieved.	This target has not been achieved, however processes are underway to implement after the transfer of properties has been concluded.
1. Promote Sustainable Service Infrastructure and Human Settlement Management	Number of New units built and developed (Greenfields development)	Planning phase for Townlands & Timberland projects	Procurement process to be finalized by the entity for appointment at the first quarter of 2014/15 onwards.	Target not achieved by the entity. The entity is currently in a process to appoint service providers for the refreshment and update of engineering studies and reports that were previously performed on the two projects in order establish milestone reached and those that need to be implemented.
1. Promote Sustainable Service Infrastructure and Human Settlement Management	Number of Units Billed as per tenant listings per building (excludes Clarina estate targeted for rent-free alternative accommodation)	308	Target not achieved.	Target not entirely achieved by the entity. This KPI dependent on the transfer of rental stock for management to HCT, which delayed due to consultations with labour forum on the human resource component to be transferred with the mentioned properties and as well relating to finalise the service level agreement between HCT and the City for management of the properties. These processes have since been concluded.
2.Promote Shared Economic	Number of Public Relations events in support of Service delivery promotion	1	The entity had planned to use the event as a launch of the properties transferred by the City,	Planning for the public relations underway to be implemented in Quarter 1

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
Growth and Job Creation			this has however resulted in a delay, but planning to implement on the first quarter of 2014/15 financial year are underway.	
2.Promote Shared Economic Growth and Job Creation	% of total Spent on BEE and SME procurement	45	Performance achieved.	Over the last four quarters, the entity has increased its spending on BEE up to 61 and strives to sustain the achievement.
4.Promote Governance and Active Citizenry	Approval of Reviewed Performance Management policy	1	Performance achieved, the policy was approved.	Policy reviewed and approved by HCT Board of Directors in January 2014.
4.Promote Governance and Active Citizenry	Review identified risks in the Risk Register	4	Performance achieved.	Target achieved on quarterly basis.
4.Promote Governance and Active Citizenry	Approval of Management and Internal control guideline/policy (Align with Governance KPA)	1	Performance achieved	Target achieved and implemented on on-going basis.
4.Promote Governance and Active Citizenry	Number of Approved Risk Register	1	Risk register reviewed annually for the year.	Risk Register is assessed by the City of Tshwane quarterly.
4.Promote Governance and Active Citizenry	% Compliance with GRAP 17 in terms of Asset Register management	100	Performance achieved	HCT finance management officials enrolled on GRAAP standard training and have been attending on monthly basis.
4.Promote Governance and Active Citizenry	Approval of Management Plans for each housing project developed and received from COT (aligned to number of buildings transferred in each quarter	3	Performance achieved	The operation and maintenance plans were prepared, submitted and approved by the HCT Board for the two properties, Blesbok and Bosbok, expected to be transferred by the City of Tshwane to HCT.
4.Promote Governance and Active Citizenry	Implementation of a Marketing and Communication Strategy and Plan	1	Performance achieved	The policy was approved by the Board in January 2014 and is currently being implemented.
4.Promote Governance and Active Citizenry	Frequency for conducting and submitting performance appraisals for all staff	4	Performance achieved	This has been implemented with HCT staff throughout the financial year and will continue to be enhanced in the future coming years.
4.Promote Governance and Active Citizenry	Number of Risk Management Plans approved	1	Performance achieved	The HCT Board approved the Risk Management Plan in January 2014 and will be reviewed annually in the first quarter of 2014/15 financial year.
4.Promote Governance and Active Citizenry	Review of Legal Document Templates	1	Performance achieved	Reviewed and approved by the Board of Directors.
4.Promote Governance and	% Reconciliation of company balances with	100	Performance achieved	Target achieved on monthly basis.

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
Active Citizenry	CoT			
4.Promote Governance and Active Citizenry	Review of the Strategic Plan	1	Performance achieved	Strategic plan reviewed and approved by the Board of Directors.
4.Promote Governance and Active Citizenry	Succession Planning Strategy	1	Performance achieved	Target achieved, policy approved by the Board of Directors in 2013/14 financial year.
4.Promote Governance and Active Citizenry	Approval of developed Delegations of Authority Framework	1	Performance achieved	Target not achieved, policy is currently under review to be submitted to the Board of Directors
4.Promote Governance and Active Citizenry	Approval of required HR and Finance Policies and Procedures	1	Performance achieved	Target achieved and implementation underway.
4.Promote Governance and Active Citizenry	Frequency of Updates done on the Complaints Register	1	Performance achieved	Target achieved. Complaints updated on monthly basis.
4.Promote Governance and Active Citizenry	% Compliance with Income Tax and VAT Requirements	100	Performance achieved	Target achieved.
6.Continued Organisational Development, Transformation and Innovation	% of Vacant positions filled	90	Performance achieved	The entity linked filling of vacancies with incremental rental stock transferred to be filled by quarter 1 of financial year 2014/15.
6.Continued Organisational Development, Transformation and Innovation	Frequency of updates on the website with Social Housing Information	4	Performance achieved	Target achieved, the entity will continue to sustain the achievement.
6.Continued Organisational Development, Transformation and Innovation	Approval of IT Security Policy	1	Performance achieved	Board of Directors approved the policy in January 2014 and will be reviewed for 2014/15 financial year.
6.Continued Organisational Development, Transformation and Innovation	Frequency of back-ups made in a secure offsite storage	9	Performance achieved	Continued sustainability of the performance.
6.Continued Organisational Development, Transformation and Innovation	Website to go "live"	1	Performance achieved	Target achieved.
6.Continued Organisational Development, Transformation and Innovation	Approval of Skills Development Plan	1	Performance achieved	Target achieved implementation to commence in financial year 2014/15.
6.Continued Organisational Development, Transformation and Innovation	% Of Incorrectly Captured Payroll Inputs	0	Performance achieved	Continued sustainability of the performance.

PERFORMANCE AGAINST SCORECARD FOR TEDA FOR 2013/14
Table 101: Performance against TEDA scorecard

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
2. Promote shared economic growth and job creation	Develop and implement Economic Strategy that factors CoT and Conventional Economic Drivers	Develop and implement Economic Strategy that factors CoT and Conventional Economic Drivers	Export Development and Promotion Implementation Plan & Investment Outlook have been finalized.	Achieved
2. Promote shared economic growth and job creation	Develop and Implement Inner City Revitalization and EPWP Programme Development	Develop and Implement Inner City Revitalization and EPWP Programme Development	TEDA is working closely with the Tsosoloso Programme, DED, Road and Transport, City Planning to execute identified projects, and develop business cases for newly identified projects. EPWP capacity will be assigned to identified projects.	Partly achieved
2. Promote shared economic growth and job creation	Improved trade, investment and tourism coordination and management Exhibitions and Events Management Strategic Land Consolidation and Integration	Improved trade, investment and tourism coordination and management Exhibitions and Events Management Strategic Land Consolidation and Integration	One Tshwane Company managed to establish a business partnership with Indian company as a result of TEDA facilitation of Tshwane companies' participation in the Indian business delegation. Received follow up requests regarding further information on TITIIC from South African Embassies and Economic Representatives abroad. Identified and held meetings with key stakeholders after Tshwane Business Forum Attended DTI Integrated National Export Strategy Stakeholders workshop	Achieved
2. Promote shared economic growth and job creation	4 Identified and promoted Tshwane trade areas and aftercare	4 Identified and promoted Tshwane trade areas and aftercare	Investor visitation programme commenced in 2 trade areas. Visited AIDC in Automotive Supplier Park in Roslyn and Ford-SA in Silverton and provided after care to Ford SA. Reference Document Plan on Export Development and Promotion Implementation has been	Partly achieved

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
			submitted. Position Paper on Tshwane Exporters Awards has been finalised Investment outlook study has been submitted and TEDA official formed part of the consultants' team which engaged with various stakeholders including large foreign enterprises in Tshwane. The study will be used to effect appropriate aftercare programme	
2. Promote shared economic growth and job creation	4 Properly facilitated and hosted local, regional and global events and activities	4	China Expo – Participated in the CIFIT Expo mission in partnership with the DTI to promote TITIIC in China Africa Public Private Partnership – Teda brand exposure to international market on the on the 3- 5 December Participated in the Pan African Parliament 10th year celebration Exhibition. Brand exposure in the NTI (National Tooling Initiative Programme) Exhibition in Mining Indaba in Cape Town. Hosted the TEDA Funding Fair Participated in the SAITEX Exhibition	Achieved
4.Promote Governance and Active Citizenry	10% Mobilized funds as per the funding from COT and as per the strategic Plan	10%		Not achieved
4.Promote Governance and Active Citizenry	100% Compliance reporting (Strategy and Budget)	100%	100% - reports submitted within the stipulated timeframes.	Achieved
4.Promote Governance and Active Citizenry	Effective functioning of TEDA across all Sections	Effective functioning of TEDA across all Sections	Critical policies implemented, basic operating systems implemented, critical posts filled, performance agreements signed by Executives.	Achieved

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
4.Promote Governance and Active Citizenry	Effective functioning of the Board and committee	Effective functioning of the Board and committee	Meeting documents prepared and circulated. Minutes of meetings finalized and action lists circulated. Corporate Governance Policy Framework developed and approved. Terms of Reference of Board committees reviewed. MoU approved by Council. Register of interest updated. Statutory returns and notices filed with CIPC	Achieved
4.Promote Governance and Active Citizenry	100% Compliance to policies and regulations	100 % Compliance to policies and regulations	All approved policies implemented and complied with.	Achieved
4.Promote Governance and Active Citizenry	Appointment of the Internal audit capacity and effective functioning of Audit committee	Appointment of the Internal Audit Capacity	TEDA makes use of a co-sharing arrangement with CoT	Not achieved
4.Promote Governance and Active Citizenry	Strategy, mitigation, action and generic items , identified fraud, corruption and theft and Corrective Models	Risk register developed	Risk register developed.	Achieved
4.Promote Governance and Active Citizenry	Report of Analysis and Proposed actions ensure that Local Economics; Property Market, Investment Trends and Sustainable Interventions	Report of Analysis and Proposed actions ensure that Local Economics; Property Market, Investment Trends and Sustainable Interventions	Final Export Development and Promotion Plan submitted Final Investment Outlook submitted	Achieved
4.Promote Governance and Active Citizenry	4 Secured FDIs for purpose of improved Tshwane	4	Investment by Porche S.A worth R120 million	Partly achieved
4.Promote Governance and Active Citizenry	Project Plan and Implementation Model supported by Stakeholders including the COT	Project Plan and Implementation Model supported by Stakeholders including the COT	TEDA adopted several COT projects via its Project Management Framework. According to the TEDA/DED SLA, TEDA provides financial support to the projects while DED remains technical partner to the stakeholders. Joint reporting is done by TEDA and DED on each project	Achieved
4.Promote	100% Compliance in	100	100	Achieved

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
Governance and Active Citizenry	reporting Budget Reports			
4.Promote Governance and Active Citizenry	100% Compliant SCM will relevant prescripts	100	100	Achieved
4.Promote Governance and Active Citizenry	92% Fully Capacitated TEDA and all legislative prescripts developed and monitored	92% Fully Capacitated TEDA and all legislative prescripts developed and monitored	All critical policies developed and implemented.	Achieved
5.Improve Financial Sustainability	Budget aligned Operational Plans, Business Plan 100% Compliance with relevant prescripts	Budget aligned Operational Plans , Business Plans 100% compliance with relevant prescripts	Budget aligned plans implemented and prescripts were adhered to.	Achieved
5.Improve Financial Sustainability	100% Implement Integrated Financial System-Develop Relations with the City budget section	100	Relations with the City Budget section have been maintained	Achieved
5.Improve Financial Sustainability	100% Implement Integrated Financial System-Comply with City Budget Instrument	100	Due to prioritization of funds, a fully integrated financial system has not been implemented	Not achieved
5.Improve Financial Sustainability	Effective and Compliant TEDA Funding Mobilization for Other Projects	Effective and Compliant TEDA Funding Mobilization for Other Projects	Model for income generation not yet developed	Not achieved
6. Continued organizational development, transformation and innovation	Revitalization and Maintenance of Designated Property Portfolio	0	Unit not yet in operation and work will be carried out in 14/15 financial year.	Not achieved
6. Continued organizational development, transformation and innovation	Fully Integrated ICT System	Fully Integrated ICT System	ICT Governance Framework has been approved, ICT Terms of Reference and Internet Usage has been approved.	Not achieved
6. Continued organizational development, transformation and innovation	Best internal and external communications processes, systems and management	Best internal and external communications processes, systems and management	Development of the Communication and Marketing strategy.

Development of the Media policy.

Compiled 4 media releases on APPP, TEDA Profile, SMME Funding Fair and TITIIC.

Placing of articles in JHB stock exchange publication, Frontier Market Network, | Achieved |

Strategic Objective	Key Performance Indicator	2013/14 Target	Annual Performance Achieved	Target Achieved or Not Achieved
			Sawubona Magazine, Leadership Magazine, SME online publication.	
			Arranging media interviews on Tshwane FM and Power FM with Focus on SMME Funding Fair.	
			Coverage received from Sowetan on the Funding Fair, CNBCA for APPP, Power FM and Tshwane Radio.	
			Launching of the TEDA website and regularly updating it.	
			Receiving brand exposure on Frontier Market Network and successfully received 6 investments leads.	
			Launch of the electronic newsletter.	
			Interacted and joined the State Owned Entities Communication Forum.	
			Securing a domain name for TITIIC website and developing Terms of Reference for the development of TITIIC Website.	
			Streamlining internal Communication by establishing one point of dissemination of organizational information. - Printing, layout design and editing of the Annual report for 2012/13 financial year	

4   ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Corporate and Shared Services (CSS) Department is guided by the Municipality's aspiration to create a leading capital city of excellence that stimulates growth and empowers communities. The Department will therefore promote sustainable growth and development and enhance the capacity of political office-bearers, leading officials and employees of the Municipality to fulfil their respective statutory and delegated mandates, and to execute their legislative/administrative powers and functions.

CSS provides a range of corporate support functions at strategic and operational levels. The department comprise of six divisions and a Management and Office Administration Support Section. The Divisions provide the following support functions:

HUMAN RESOURCE MANAGEMENT (HRM)

- Human Resource Provision & Maintenance - recruitment, selection, placement, induction, Conditions of Service, funds & allowances admin, payroll, service termination, technical, budget and logistic support, record management etc.;
- Human Resource planning, polices and support - manpower forecasting, succession planning, exit & retention strategies;
- Occupational & Employee Health, Safety & Wellness - OHS policy development & enhancement, OHS compliance management, OHS operational services, occupational hygiene, employee wellness and HIV/AIDS operations; and
- Human Resource Strategic and Operational Support Services – Human Resource strategies, policies process & system implementation, HR relations management etc.

TSHWANE LEADERSHIP AND MANAGEMENT ACADEMY (TLMA)

- Competency Development Training - leadership, senior management, junior management and operational staff competency training;
- Strategic Competency Development Services - training legislative context services, academy strategy, policies & process development, business partnering & knowledge sharing management, project portfolio management; and
- Stakeholder Management – admin management & resources, financial stakeholders & resource management.

ORGANIZATIONAL EFFICIENCY AND IMPROVEMENT (OEI)

- Individual Performance Management;
- Organisational Development and Efficiency (Organisational design, Business process and Remuneration Management)
- Employment Equity and Diversity management
- Change and Batho Pele Management

CORPORATE PROPERTY AND LOGISTICAL SERVICES (CPLS)

- Corporate Property Management - office space & parking, lease assets admin & contract management, community facilities and corporate land asset register administration;
- Corporate Facilities Management - building maintenance, cleaning services;
- Land Asset Disposal Management - land disposal application processing, disposal reports & SCM processing, strategic land projects, servitudes and ownership formalisation;
- Corporate Administration Management - archive management, printing services & postal bureau
-

CORPORATE FLEET MANAGEMENT (CFM)

- Fleet operations Management
- Fleet Performance, Monitoring and Compliance
- Travel Management and rental services

CORPORATE EMPLOYEE RELATIONS MANAGEMENT (CERM)

- Employee Relations services (Grievances, LR training, monitoring and statistics
- Labour Law Advisory services (Labour services and disciplinary cases) reporting, Labour Law Advisory desertion
- Employee Relations Specialist Unit

HIGHLIGHTS

SERVICE EXCELLENCE AWARDS

The City's 8th Annual Tshwane Service Excellence Awards Gala Dinner, was held at the CSIR Convention Centre on March 2014. The purpose of the awards is to reward and acknowledge those employees that went beyond the call of duty in delivering the services to the people within the municipality. These awards are run by the two divisions in the Corporate and Shared department – Customer Relations Management (CRM) and the Organisational Efficiency Improvement.
The awards were categorised as follows:

CATEGORY 1: A+ Performer
1. Elton Roderick Mathys (City Planning and Development Department)
2. Phineas Seshoka (Transport Department)
3. Themba A Zwane (Office of the Executive Mayor)

CATEGORY 2: Women in a Technical or Specialised Field
1. Imelda Matlawe (Transport Department)
2. Mmapule E Mabena (City Planning and Development Department)
3. Yolandi Bouwer (City Planning and Development Department)

CATEGORY 3: Programme or Project Management
1. Clifford Malibane (Transport Department)
2. Kgomotso Moerane (Health and Social Development Department)
3. Louis Lewis (Emergency Services Department)

CATEGORY 4: Best Improvement Innovation
1. Nonyamela Mgweshe (Health and Social Development Department)
2. Denogaran Naidoo (City Planning and Development Department)
3. Barry Gerber (Service Delivery and Transformation Management Department – Region 3)

CATEGORY 5: Innovation Patron of the Year
1. Motsarome C Mabena (Service Delivery and Transformation Management Department – Region4)
2. Ronny Shilenge (Group Financial Services)

CATEGORY 6: Most Improve Individual or Team
1. Laudium Customer Care (6 team members) (Service and Transformation Management Department – Region4)
2. Emergency Management Services (19 team members) (Emergency Services Management)
3. Insurance Management Operational Unit (19 team members) (Group Audit and Risk)

CATEGORY 7: Customer Service

1. Edward Mudau (Service Delivery and Transformation Management Department – Region 1)
2. Maureen Smith (City Planning and Development Department)
3. Noe Matladi (Group Financial Services)

CATEGORY 8: Outstanding Supervisor
1. Marike Brown (City Planning and Development Department)
2. Ina Stahmer (Communication, Marketing and Events)
3. Motsarome C Mabena (Service Delivery and Transformation Management Department –Region 4)

CATEGORY 9: Best Professional or Specialist
1. Ashika Sudu (Transport Department)
2. Tshireletso JS More (Health and Social Development)
3. Johan Pieterse (Emergency Management Services)

CATEGORY 10: Administrative and Auxiliary Support
1. Liezle van der Merwe (City Planning and Development)
2. Lollian Baloyi (Economic Development Department)
3. Iris Stapelberg (Environmental Management Department)

CATEGORY 11: Tshwane Heroes
1. Phomolong Rescue Team (20 team members) (Emergency Management Services)
2. Quintus Nieman and Eduard Sirikas (Metro Police Services Department)
3. Petrous Bokaba (Service Delivery and Transformation Management Department – Region 5)

CATEGORY 12: Best Executive Director
 Lulama Ndlovu (Economic Development)

CATEGORY 13: Best Strategic Executive Director
Tembeka Mhlekwa (Economic Development)

CATEGORY 14: Best Regional Executive Director
James Murphy

CATEGORY 15: Best Region

Service Delivery and Transformation Management Department - Region 1

CATEGORY 16: Best Deputy City Manager

Dr Ndivho Lukhwareni (Service Delivery and Transformation Management Department)

A   INTRODUCTION TO MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Table 102: Total employees

Category	Number
Councillors	221
Top Management	128
Permanent	19 751
Temporary	14 658
Contract	180
Committee Members	2 166
Total of staff component	**37104**

NUMBER OF EMPLOYEES

Table 103: Total number of employees (including disabilities) per occupational level

Occupational Levels	Male				Female				Foreign Nationals		TOTALS
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	20	0	1	0	8	0	0	1	0	0	30
Senior Management	370	18	16	143	236	13	10	81	1	0	888
Professionally qualified	358	15	10	321	347	26	27	165	0	0	1269
Skilled technical	2490	102	25	913	1917	62	41	460	0	1	6011
Semi-Skilled	2510	29	11	326	1216	57	17	327	0	0	4493
Unskilled	6017	33	2	59	1005	5	0	10	0	0	7131
TOTAL PERMANENT	**11765**	**197**	**65**	**1762**	**4729**	**163**	**95**	**1044**	**1**	**1**	**19822**
Non – permanent employees	128	1	0	3	88	3	0	0	0	0	223
GRAND TOTAL	**11893**	**198**	**65**	**1765**	**4817**	**166**	**95**	**1044**	**1**	**1**	**20045**

Total number of employees with disabilities only in each of the following occupational levels

Occupational Levels	Male				Female				Foreign Nationals		TOTAL
	A	C	1	W	A	C	1	W	A	C	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	5	4	0	0	2	0	0	15
Professionally qualified	1	0	1	10	3	0	0	1	0	0	16
Skilled technical	12	1	0	22	2	0	0	6	0	0	43
Semi-Skilled	18	0	0	6	5	0	0	11	0	0	40
Unskilled	26	0	0	1	5	0	0	1	0	0	33
TOTAL PERMANENT	**61**	**1**	**1**	**44**	**19**	**0**	**0**	**21**	**0**	**0**	**147**
Non – permanent employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**61**	**1**	**1**	**44**	**19**	**0**	**0**	**21**	**0**	**0**	**147**

Table 104: Employment equity targets as at June 2014

Occupational Levels	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
EAP	40.70%	5.80%	1.90%	6.40%	34.20%	5.00%	1.10%	4.90%			100.00%
Top Management	20	0	1	0	8	0	0	1	0	0	30
Percentage	66.67%	0.00%	3.33%	0.00%	26.67%	0.00%	0.00%	3.33%	0.00%	0.00%	100.00%
Gap	25.97%	-5.80%	1.43%	-6.40%	-7.53%	-5.00%	-1.10%	-1.57%	0.00%	0.00%	
Senior Management	370	18	16	143	236	13	10	81	1	0	888
Percentage	41.67%	2.03%	1.80%	16.10%	26.58%	1.46%	1.13%	9.12%	0.11%	0.00%	100.00%
Gap	0.97%	-3.77%	-0.10%	9.70%	-7.62%	-3.54%	0.03%	4.22%	0.11%	0.00%	
Professionally qualified	358	15	10	321	347	26	27	165	0	0	1269
Percentage	28.21%	1.18%	0.79%	25.30%	27.34%	2.05%	2.13%	13.00%	0.00%	0.00%	100.00%
Gap	-12.49%	-4.62%	-1.11%	18.90%	-6.86%	-2.95%	1.03%	8.10%	0.00%	0.00%	
Skilled technical	2490	102	25	913	1917	62	41	460	0	1	6011
Percentage	41.42%	1.70%	0.42%	15.19%	31.89%	1.03%	0.68%	7.65%	0.00%	0.02%	100.00%
Gap	0.72%	-4.10%	-1.48%	8.79%	-2.31%	-3.97%	-0.42%	2.75%	0.00%	0.02%	
Semi-Skilled	2510	29	11	326	1216	57	17	327	0	0	4493
Percentage	55.86%	0.65%	0.24%	7.26%	27.06%	1.27%	0.38%	7.28%	0.00%	0.00%	100.00%
Gap	15.16%	-5.15%	-1.66%	0.86%	-7.14%	-3.73%	-0.72%	2.38%	0.00%	0.00%	
Unskilled	6017	33	2	59	1005	5	0	10	0	0	7131
Percentage	84.38%	0.46%	0.03%	0.83%	14.09%	0.07%	0.00%	0.14%	0.00%	0.00%	100.00%
Gap	43.68%	-5.34%	-1.87%	-5.57%	-20.11%	-4.93%	-1.10%	-4.76%	0.00%	0.00%	

TOTAL PERMANENT	11765	197	65	1762	4729	163	95	1044	1	1	19822
Non – permanent employees	128	1	0	3	88	3	0	0	0	0	**223**
GRAND TOTAL	**11893**	**198**	**65**	**1765**	**4817**	**166**	**95**	**1044**	**1**	**1**	**20045**

NB: + is over representation and – is under representation

Table 105: HCT EEA report on (Female positions, people with disabilities)

Employment Equity figures					
	African	**Coloured**	**Indian**	**White**	**Total**
Male	7				**7**
Female	3		1		**4**
Total	10		1		**11**
Actual **%**	55.5%	0%	100%	0%	**52.4%**
Target %	100%	100%	100%	100%	**100%**
Gap	8	1	0	1	**10**
Target Total	18	1	1	1	**21**
Change Totals					
Staff Levels:					
Senior Management	2				**2**
Administration	9				**9**

Table 106: TEDA EEA report on (Female positions, people with disabilities)

Job Levels	Black (A/C/I)		White		Foreign Nationals		Gender		Grand Total
	M	F	M	F	M	F	M	F	Total
Executives	2	4	0	0	0	0	2	4	6
Senior Management	6	5	0	0	0	0	6	5	11
Middle Management	2	5	0	0	0	0	2	5	7
Operational	**3**	2	0	0	0	0	3	2	5
Support	0	5	0	0	0	0	0	5	5
Total Permanent	13	21	0	0	0	0	13	21	34
Temps & Interns	1	2	0	0	0	0	1	2	3

Job Levels	Black (A/C/I)		White		Foreign Nationals		Gender		Grand
	M	F	M	F	M	F	M	F	Total
Grand Total	14	23	0	0	0	0	14	23	**37**

There is a significant number of female representation (23) in comparison with a total of 14 males. Currently women occupy 66 % of executive roles in TEDA.

Furthermore 63% of the total staff head count is represented by black females whereas 38 % of positions are occupied by black males.

Table 107: Percentage (%) calculated only for permanent positions

ECONOMICALLY ACTIVE P0PULATION%						CITY OF TSHWANE %					
MALE			FEMALE			MALE			FEMALE		
AM	African male	40.7	AF	African female	34.2	AM	African male	59.4	AF	African female	23.9
CM	Coloured male	5.8	CF	Coloured female	5.0	CM	Coloured male	1.0	CF	Coloured female	0.8
IM	Indian male	1.9	IF	Indian male	1.1	IM	Indian male	0.3	IF	Indian female	0.4
WM	White male	6.4	WF	White female	4.9	WM	White male	8.9	WF	White female	5.3
	TOTAL	**54.8**		TOTAL	**45.2**		TOTAL	**69.6**		TOTAL	**30.4**

- Total Percentage of CoT % Males =69.6 is more than the Total Percentage of EAP% Males= 54.8
- Total Percentage of CoT% Females=30.4 is less than the Total Percentage of EAP% Females= 45.2
- Total Percentage of CoT% Coloured Male = 1.0 is less than the Total Percentage of EAP%=5.8
- Total Percentage of CoT% Indian Male = 0.3 is less than the Total Percentage of EAP%=1.9
- Total Percentage of CoT% White Male = 8.9 is more than the Total Percentage of EAP%=6.4
- Total Percentage of CoT% African Female = 23.9 is less than the Total Percentage of EAP%=34.2
- Total Percentage of CoT% Coloured Female = 0.8 is less than the Total Percentage of EAP% Coloured Females=5.0
- Total Percentage of CoT% Indian Female = 0.4 is less than the Total Percentage of EAP% Indian Males= 1.1
- Total Percentage of CoT% White Female= 5.3 is more than the Total Percentage of EAP% White Females=4.9
- PWD National Percentage 2% and Total PWD CoT 147/1982

The vacancy rate is based on permanent employees only, and thus excludes councillors, temporary workers and students. The vacancy rate measures from employee turnover and creation of new positions. This formula can be used to calculate the vacancy rate for one position, a class code, a division or the entire organization. The formula is the total number of vacant positions as of a specified date divided by the total number of authorized positions as of the same specified date.

Total number of vacant positions as of [30 June 2014]   = 12 196

Total number of authorized positions as of [30 June 2014] = 19 879

Vacancy Rate   61.35%

STAFF INFORMATION

Table 108: Number of posts filled

Department/function	2012/13		2013/14	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Office of the City Manager	43	29	120	34
Office of the Executive Mayor	196	101	252	145
Office of the Speaker	244	111	267	139
Office of the Chief Whip	74	34	74	31
(Office of the Chief Operating Officer)	Restructured			
Office of the Deputy City Manager: Infrastructure and Programme Management	31	11	31	11
Service Infrastructure	1 529	968	4 518	1 961
(Electricity)	Included in Service Infrastructure			
Transport	1 421	996	1 573	994
Housing and Human Settlement	129	40	131	65
(Housing, City Planning and Environmental Management)	Restructured			
Office of the Deputy City Manager: Strategy Development and Implementation	67	5	51	23
City Planning and Development	585	401	591	411
Economic Development	210	65	139	39
City Strategies and Performance Management	54	14	60	21
Communication, Marketing and Events	154	64	173	81

Department/function	2012/13		2013/14	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Research and Innovation	49	14	50	18
Office of the Deputy City Manager: Operations	19	3	19	3
Sport and Recreational Services	90	84	91	80
Environmental Management	715	511	734	526
Health and Social Development	442	297	742	311
Group Audit and Risk	169	96	189	105
Group Financial Services	1 290	978	1 473	1 069
Metro Police Services	4 410	2 229	4 409	2 655
Corporate and Shared Services	1 170	937	1 090	625
Group Legal Services	286	133	268	129
Group ICT	274	105	272	92
Emergency Services	1 644	1 218	1 649	1 200
Office of the Service Delivery Coordinator	225	118	1 106	695
Region 1	1 091	684	1 616	1 302
Region 2	1 088	534	977	540
Region 3	2 870	2 000	3 482	2 787
Region 4	1 277	782	1 250	882
Region 5	877	305	696	242
Region 6	1 438	783	2 210	1 469
Region 7	992	307	894	259
TOTAL	25,153	14,974	31,197	18,944

Table 109: HCT Employee totals, vacancies, turnover

Position	Status	Plan
Chief Executive Officer	Vacant	30 September 2014
Chief Operation Officer	Vacant	30 September 2014
Chief Financial Officer	Vacant	31 October 2014
Property Development Manager	Filled	
Property Manager	Vacant	30 September 2014
Finance Manager	Filled	Filled
Bookkeeper	Filled	Filled
Accounts Clerk	Filled	Filled

Position	Status	Plan
Supply Chain Officer	Filled	Filled
Leasing Officer	Filled	Filled
Compliance Officer	Filled	Filled
Maintenance Officer	Filled	Filled
Accounts Clerk	Filled	Filled
Building Manager	Vacant	
Caretaker (Clarina)	Filled	Filled
Caretaker (Eloff)	Filled	Filled
Project Co-coordinator	Vacant	31 October 2014
Marketing Officer	Vacant	30 September 2014
Human Resource Officer	Vacant	Filled
Office Assistant (Receptionist)	Filled	Filled
Personal Assistant (CEO)	Vacant	31 October 2014
General Worker	Vacant	31 October 2014

In Housing Company Tshwane there was one suspension in Quarter 3 of the year, which led to the departure of former Chief Executive Officer. The entity received a resignation from one of its building Caretakers in February 2014 and another from the Marketing Officer in May 2014.

Table 110 HCT staff movements

Staff Movements	African		Coloured		Indian		Whites	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
Appointments	6	1	0	0	0	1	0	0
Resignations	1	1	0	0	0	0	0	0
Suspension	1	0	0	0	0	0	0	0
Sick leave	21	23	0	0	0	2	0	0

Table 111: TEDA- Human resources head count per unit

	2012/13					2013/14			
Units	**No. of posts**	**No. of filled posts**	**No. of vacancies**	**Vacancies %**	Units	**No. of posts**	**No. of filled posts**	**No. of vacancies**	**Vacancies %**
Chief Executive Officer	17	3	14	82		13	6	7	54
Chief Financial Officer	18	1	17	94		11	8	3	28
Corporate Affairs	9	0	9	100		13	9	4	31
Strategic Partnerships	7	0	7	100					100
Asset Management	9	0	9	100		6	-	6	100
Projects Officer	9	0	9	100		7	4	3	43
Trade and Investment	5	0	5	100		5	4	1	20
Tourism and Marketing	9	0	9	100		7	6	1	15
Legal services	9	0	9	100					
TOTAL	**92**	**4**	**88**	**96**		**62**	**37**	**25**	**40**

Table 112: TEDA Nr of approved positions- filled and vacant

Business Units	2013/14 Approved posts as per the structure	No. of filled posts	Vacant Posts
Office of the CEO	10	3	7
Company Secretary	3	3	-
CFO	11	8	3
Corporate Services	13	9	4
Asset Management	6	-	6
Trade and Investment	5	4	1
Projects Portfolio	7	4	3
Marketing and Communications	7	6	1
Total	62	37	25

There is a significant number of female representation (23) in comparison with a total of 14 males. Currently women occupy 66 % of executive roles in TEDA.

Furthermore 63% of the total staff head count is represented by black females whereas 38 % of positions are occupied by black males.

Table 113: Categorisation of Occupational levels

Occupational levels	2012/13	2013/14
Top management	(F1 – F3)	(F1 – F3)
Senior management	(E1 – E3)	(E1 – E3)
Professionally qualified	(D1 – D2/3/E1)	(D1 – D2/3/E1)
Skilled technical	(C1 – C3/D1)	(C1 – C3/D1)
Semi-skilled	(B1 – B3/C1/2/3/D1)	(B1 – B3/C1/2/3/D1)
Unskilled	(A1 – A3/B1/2)	(A1 – A3/B1/2)

B   MANAGING THE MUNICIPAL WORKFORCE

POLICIES

Table 114: HR Policies within the City

Nr	Name of policy	% Completed	Date	Comment
1	Staffing: Permanent employees	100%	28.02.2013	To be ratified by SALGBC (Pretoria Division)
2	Staffing: Section 57	100%	28.02.2013	Implemented
3	Staffing: Political Office	100%	28.02.2013	Implemented
4	Scarce Skills	100%	28.02.2013	To be ratified by SALGBC
5	Acting policy	100%	28.02.2013	To be ratified by SALGBC
6	Cashiers' Allowance	100%	31.07.2013	Implemented
7	Placement/Migration	100%	30.10.2012	Ratified and Implemented
8	Exit interview	100%	08.05.2013	Ratified by SALGBC
9	Redeployment	100%	27.06.2013	To be ratified by SALGBC
10	Secondment	100%	30 .09.2012	Ratified and Implemented
11	Overtime	100%	Yes	To be ratified by SALGBC
12	Conditions of Bus Services Workers	100%	27.06.2013	Implemented
13	Staff Rotation	100%	27.06.2013	To be ratified by SALGBC
14	Travel Allowance	100%	28.02.2013	To be ratified by SALGBC
15	Medical Aid Contribution	100%	08.05.2013	To be ratified by SALGBC
16	Rental Housing Allowance	100%	08.05.2013	To be ratified by SALGBC
17	Issue and re-issue of uniforms	100%	08.05.2013	To be ratified by SALGBC
18	Private Work	100%	08.05.2013	To be ratified by SALGBC
19	Performance Management for Top Management	100%	28.02.2013	Implemented
20	Performance Management for permanent employees	100%	28.02.2013	To be ratified by SALGBC
21	Managing of poor work performance	100%	28.02.2013	To be ratified SALGBC
22	Strike Management	100%	27.06.2013	To be ratified by SALGBC
23	Sexual Harassment	100%	27.06.2013	To be ratified by SALGBC
24	Desertion and Abscondment	100%	28.02.2013	To be ratified by SALGBC
25	Occupational Health on Emergency Preparedness and Response	100%	28.02.2013	Implemented
26	Occupational Health and Safety Management System on Internal Audits	100%	28.02.2013	Implemented
27	Occupational Health and Safety Management on Communication	100%	28.02.2013	Implemented
28	Occupational Health on Performance Measurement and Monitoring	100%	28.02.2013	Implemented
29	Occupational Health and Safety on objectives	100%	28 03.2013	Implemented
30	Health and Safety Management policy on legal and other requirements	100%	28.03.2013	Implemented
31	Occupational Health and Safety policy on Hazard Identification and Risk Assessment	100%	28.03.2013	Implemented
32	Illumination	100%	30.05.2013	Implemented

Nr	Name of policy	% Completed	Date	Comment
33	Incident Investigation	100%	30.05.2013	Implemented
34	Thermal Stress	100%	30.05.2013	Implemented
35	Chemical Substance Control	100%	30.05.2013	Implemented
36	Asbestos Demolition	100%	30.05.2013	Implemented
37	Asbestos Silica and Coal Dust	100%	30.05.2013	Implemented
38	Medical Surveillance	100%	30.05.2013	Implemented
39	First Aid	100%	30.05.2013	Implemented
40	Hazardous Biological Agents	100%	30.05.2013	Implemented
41	Occupational Health and Safety Management	100%	28.02.2013	Implemented
42	Hearing Conservation	100%	30.05.2013	Implemented
43	Travel related Illness Prevention	100%	30.05.2013	Implemented
44	Ventilation	100%	30.05.2013	Implemented
45	Prevention and Management of occupation related HIV and Hepatitis B exposure	100%	27.06.2013	Implemented
46	Hazard Chemical Substances	100%	27.06.2013	Implemented
47	Personal Protective Equipment	100%	31.07.2013	Implemented
48	Hepatitis B Immunisation	100%	31.07.2013	Implemented
49	Prenatal Postpartum and Breast Feeding Employees	100%	29.08.2013	Implemented
50	OHS Management System	100%	Yes	Implemented
51	Occupational Health and Safety Management System	100%	28.02.2013	Implemented
52	Occupational Health and Safety Management on competence, Training and Awareness	100%	28.02.2013	Implemented
53	Occupational Health and Safety on document Control	100%	28.02.2013	Implemented
54	Hepatitis B Immunisation	100%	31.07.2013	Implemented
55	Employee Wellness	100%	28.02.2013	Implemented
56	Employment Equity	100%	28.02.2013	Implemented

INJURIES, SICKNESS AND SUSPENSIONS

The CoT has shown a marked improvement with regard to compliance to OHS administration. The number of IOD's reported are however still too high at 930 which could be ascribed to the more accurate recording of incidents now that the incidents of the whole organisation is captured on a singular reporting system. Employees are also better informed of their responsibility to report injuries sustained.

Table 115: Injuries

Activity	Total employees/incidents 2011/12	Total employees/incidents 2012/13	Total employees/incidents 2013/14	Challenges
Medical surveillance including biological monitoring	5 155 employees	5 620 employees	7 497 employees	Non-compliance of employees

Activity	Total employees/incidents 2011/12	Total employees/incidents 2012/13	Total employees/incidents 2013/14	Challenges
Initial and exit medical examinations	1 858 employees	508 employees	2 441 employees	Not all Departments send their employees for exit evaluations
Evaluation of medically-incapacitated employees	57 cases	51 cases	86 employees	None
Development of occupational risk profiles	331 profiles	243 profiles	0 profiles	Some positions not indicated on the structure
Immunisation against hepatitis B	93 immunisations	21 immunisations	0 immunisations	Policy on Hepatitis B immunisation retracted.
General medical services provided	12 089 clinic visits	11 475 clinic visits	9731 clinic visits	None
Specialised and general health and safety training provided to employees	2 040 employees	781 employees	1895 employees	Personnel shortage
Legal compliance audits	83 audits	96 audits	204 audits	None
Inspections of workplaces	64 inspections	58 inspections	58 inspections	None
Accidents recorded, investigated and legally required documentation produced	846 incidents	721 incidents	930 incidents	None
Tenders and quotes evaluated in terms of health and safety requirements	254 (no longer part of Tender Committee)	59 quotes and tender meetings attended	19 quotes and tender meetings attended	OHS Compliance Officers have only recently been invited to Bid Spec meetings again.
Section 24 incidents investigated	-	-	48 incidents	None
Health and Safety Committee meetings attended as co-opted members	207 meetings	197 meetings	511 meetings	None
Occupational hygiene surveys performed	0	0	0	Section not staffed or funded
Assessment of stressors done	0	0	0	Section not staffed or funded

No injuries occurred in the HCT work environment during the financial year 2013/14, however from time to time employees have been experiencing short term sickness.

Pertaining to sick leave without a certificate, the conditions of service states that an employee is allowed to take 2 days' sick leave without a certificate within an 8 week cycle.

Pertaining to sick leave with a certificate, the conditions of service states that when an employee is off sick more than 2 consecutive days, a sick leave applicable must be supported by a medical certificate.

Table 116Total nr of sick leave recorded in the 2013/14 FY

Description	2012/13		2013/14		Comments
	Total sick leave days	Proportion of sick leave without medical certificate %	Total sick leave days	Proportion of sick leave without medical certificate	
Sick leave with medical certificate	64 298,66	82,1%	80 874.31	83.45%	
Sick leave without medical certificate	13 997,35	17,9%	16 030.67	16.55%	
Total number of days sick leave	**78 296,01**	**100,0%**	96 904.98	100,0%	

Table 117: Leave records for SWA

Types of leave	2012/13			2013/14			Days
	Total Sick Leave	On special and sick leave (medical certificate provided, death certificate and study leave info)	Days	Description	Total Sick Leave	On special and sick leave (medical certificate provided, death certificate and study leave info)	
Sick Leave	2978	Yes		Sick Leave		Yes	2579
Annual Leave	4033			Annual Leave			3370
Family Responsibility Leave	11	Yes		Family Responsibility Leave		Yes	63
Study Leave	**99**	**Yes**		**Study Leave**		**Yes**	**127**

Table 118: TEDA management of leave

Types of leave	2012/13			2013/14			Days
	Total Sick Leave	On special and sick leave (medical certificate provided, death certificate and study leave info)	Days	Description	Total Sick Leave	On special and sick leave (medical certificate provided, death certificate and study leave info)	
Annual leave	6	Documents were provided to HR	6	Annual Leave	-	-	274
Special (study) Leave	-	Documents were provided to HR	2	Sick Leave	128	Documents were provided to HR	128
				Special (study)leave	-	Documents were provided to HR	47
Unused rows				Family Responsibility Leave	-	Documents were provided to HR	8
				Unpaid Leave		-	8

In 2012/13 only 6 and 2 days of annual and study leave days were utilized respectively. The was an active sick leave utilization of 128 days in 2013/14.

Study leave reported an increase in utilization of 47 days in comparison with 2 days utilized in 2012/13. Only 8 days of both unpaid and family responsibility leave were used in 2013/14

CAPACITATING THE MUNICIPAL WORKFORCE

SKILLS DEVELOPMENT AND TRAINING

The Skills Development levy (SDLA) is payable based on the 1% of the total remuneration budget of the entire City of Tshwane. Thereafter the City must submit the Workplace Skills Plan (WSP) and the Annual Training Report (ATR) by 30 April every year to qualify for the 20% reimbursement in a form of a mandatory grant. The City has received R 8,047,777 whilst it spent R 11,478,506 on training apart from the bursaries allocated to both employees and non-employees, which amounted also to R9, 290,327.

The amounts spend on training and bursaries separately are relative to the mandatory grant received from the LGSETA. Access to more funding is also possible through the application of the Discretionary grant, of which application has been made on behalf of the City of Tshwane.

A total number of 9181 employees of the CoT were trained in terms of the Workplace Skills Plan

Table 119: Total number of CoT employees trained

2013\2014	
Target	9250
Trained _ 30 June 2014	9181
Budget Spend	11,478,506
Levies Paid	R 50,895,487.95
MFMA	R783,370.00
Bursaries	R9,290,327.00
Apprenticeships	R312,000.00

Table 120: Skills development per employment categories

Employment Level	Gender	Total No. of Employees as at 30 June 2014 Total	Type of Training Intervention as at 30 June 2014 2013\2014 FY Apprenticeships	Skills Programmes	Short Course - No Credit	Grand Total
1. MM and 57	Female	42		46	2	48
	Male	62		68	8	76
12. Legislators and Senior Managers	Female	537		118	122	240
	Male	842	2	163	176	341
2. Proffessionals	Female	637	1	49	419	469
	Male	654	2	43	304	349
3. Technicians and Trade Workers	Female	338	3	5	114	122
	Male	1747	28	6	513	547
4. Community and Personal Service workers	Female	1995	4	12	202	218
	Male	506	2	13	62	77
5. Clerical and Administrative workers	Female	3464	7	34	1132	1173
	Male	2216	13	27	614	654
6. Sales and Service workers	Female	1056	6	182	1196	1384
	Male	2055	11	366	2238	2615
7. Machinery Operators and Drivers	Female	66		1	19	20
	Male	1298	5	2	213	220
8. Elementary Workers	Female	956	1	1	164	166
	Male	4937	30	7	425	462
Grand Total		23408	115	1143	7923	9181

	Financial Competency Development: Progress report*					
Description	A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials						
Accounting officer	1		1	0	1	0
Chief financial officer	1		1	0	1	0
Senior managers	1		1	0	32	4
Any other financial officials	118		118	0	0	41
Supply Chain Management officials				0		
Heads of Supply Chain Management units	1		1	0	1	0
Supply Chain Management senior managers	11		11	0	0	0
TOTAL	**245**	**0**	**245**	**0**	**35**	**43**

Table 121: SWA Training and development

Manag ement	Type of training	Gender		2012/13				Management	Type of training	Gender					
		M	F	Employees in post as 30 June 2012/13	Learnerships	Skills Programmes & Other Short Courses	Total			M	F	Employees in Post As 30 June 2013/14	Learnerships	Skills Programmes & Other Short Courses	Total
P8 & P11	Mid-Year Payroll Seminar		2	254	None	skills programme	2	P8 & P11	Mid-Year Tax Submission Workshop		2	255	None	skills Programme	2
P8 & P11	Comprehensive UIF Seminar		3		None	skills programme	3	P5 & 6	Preparation for Predetermined Objectives	1	1		None	skills Programme	2
P6, P8 & P11	Nosa Conference	1	2		None	Conference	3	P5	Accounting Update Seminar	1			None	skills Programme	1
P11	Business		1		No	skills	1	P5	IMESA	2			No	Conference	2

Management	Type of training	M	F	Employees in post as 30 June 2012/13	Learnerships	Skills Programmes & Other Short Courses	Total	Management	Type of training	M	F	Employees in Post As 30 June 2013/14	Learnerships	Skills Programmes & Other Short Courses	Total
	Administration				ne	programme			Conference				ne		
P5	IMESA Conference	2			None	Conference	2		Occupational Health & Safety	4	1		None	skills Programme	5
P6	Premier Basic Workshop	1			None	skills Programme	1		First Aid	2	3		None	skills Programme	5
	Occupational Health & Safety				None	skills Programme	261		Chlorine Handling	11	6		None	skills Programme	17
P10 & P11	Branding Management	3	5		None	skills Programme	8		Green Drop	2	1		None	Conference	3
P8 & P11	Annual tax Seminar		2		None	skills Programme	2	P5	Payroll Basic Training	1			None	skills Programme	1
P9, P10 & P11	Customer Service Management	15	16		None	skills Programme	30	P8 - 12	Alcohol & Substance Abuse	18	16		None	other short course	34
								P8	WISA Process Controller Workshop	1	1		None	Conference	2
								P5-P11	Managing Conflict in a Workplace	17	6		None	Skills Programmes & Other Short Courses	23
									Retirement Planning	13	3		None	other short course	16
								P5-P11	Conducting Disciplinary Hearing	15	8		None	skills Programme	23

Table 122: HCT Capacity building, training and development

Institution	Degree/ Diploma	Male				Female				Total
		A	C	I	W	A	C	I	W	
University of Pretoria - **Municipal Financial Management Programme**		0	0	0	0	1	0	1	0	**0**
National Treasury – **GRAAP Standards**		0	0	0	0	1	0	1	0	**0**
Gamelihle Business Consulting – **Contract Management**	Certificate	1	0	0	0	0	0	0	0	**R8,749**
National Association of Social Housing (NASHO) – **Social Housing Legislation & Regulations training**	Certificate	2	0	0	0	0	0	0	0	**R6,500**
Gamelihle Business Consulting - **Property leasing**	Certificate	3	**0**	**0**	**0**	1	**0**	**0**	**0**	**R33,098**
		6	**0**	**0**	**0**	**3**	**0**	**2**	**0**	**R48,347**

Table 123: TEDA training and development

2013/14					
Gender	Employees in Post As 30 June 2013/14	Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	Total
F	Y	n/a	2	2	4

SUSPENSIONS UPLIFTED

Table 124: Suspensions uplifted

Suspensions uplifted 2013/14			
Position	Reason for suspension	Date of suspensions	Date of upliftment and reason
Strategic Executive Director Service Infrastructure Department	Dishonesty	30 November 2012	01 June 2013 - Resigned
Functional Head Transport Department	Dishonesty	10 February 2012	15 January 2014 – 3 months period lapsed in terms of Disciplinary Procedure and Collective Agreement
Functional Head Transport Department	Dishonesty	10 February 2012	15 January 2014 – 3 months period lapsed in terms of Disciplinary Procedure and Collective Agreement
Director Group Financial Services Department	Dishonesty	24 April 2012	01 November 2013 – 3 months period lapsed in terms of Disciplinary Procedure and Collective Agreement
Executive Director Corporate and Shared Services Department	Dishonesty	08 November 2012	Dismissal
Executive Director Group Information communication and Information Department	Dishonesty	06 December 2012	05 April 2014 – 3 months period lapsed in terms of Disciplinary Procedure and Collective Agreement
Licence Officer Metro Police Department	Negligence	13 March 2013	26 August 2013 - Dismissal
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning

Suspensions uplifted 2013/14			
Position	**Reason for suspension**	**Date of suspensions**	**Date of upliftment and reason**
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Constable/Sergeant Metro Police Department	Dishonesty	09 May 2013	12 July 2013 – Final Written Warning
Emergency Medical Care Practitioner Emergency Services Department	Dishonesty	23 May 2013	26 September 2013 - Dismissal
Emergency Medical Care Practitioner Emergency Services Department	Dishonesty	23 May 2013	06 August 2013 – Resigned
Fire Fighter Emergency Services Department	Theft	06 June 2013	16 August 2013 - Dismissal
Tractor Driver Environmental Management Department	Theft	11 June 2013	24 August 2013 – Dismissal
Worker Emergency Services Department	Theft	11 June 2013	13 September 2013 – Dismissal
Store man Emergency Services Department	Theft	11 June 2013	24 August 2013 – Dismissal
Tractor Driver Emergency Services Department	Theft	11 June 2013	13 September 2013 – Dismissal
Special Workman Emergency Services Department	Theft	11 June 2013	10 September 2013 – Dismissal
Tractor Driver Emergency Services Department	Theft	11 June 2013	14 January 2014 - Not Guilty
Tractor Driver Emergency Services Department	Theft	11 June 2013	05 November 2013 - Not Guilty
Tractor Driver Emergency Services Department	Theft	11 June 2013	20 August 2013 - Resigned
General Worker Health and Social Development Department	Sexual harassment	27 June 2013/ 19 July 2013	24 August 2013 – Dismissal
Admin Clerk Corporate and Shared Services Department	Dishonesty	02 July 2013	Dismissal

Suspensions uplifted 2013/14			
Position	Reason for suspension	Date of suspensions	Date of upliftment and reason
Deputy Director Housing and Human Settlement Department	Dishonesty	03 July 2013	25 July 2013 - Withdrawn
Horticulturist Environmental Management Department	Theft	03 July 2013	24 August 2013 -Dismissal

DISCLOSURES

DISCLOSURES OF SENIOR MANAGEMENT CITY OF TSHWANE

The table below reflects the remuneration packages of section 57 employees.

Table 125: Remuneration of Municipal Manager and Direct reports to the Municipal Manager

		Senior Management		
Rank (Designation)	Name	Pay number	Entry Date	Annual Remuneration
City Manager	Jason Ngobeni	10016234	9/1/2011	2 858 838.00
Deputy City Manager: Strategy Development and Implementation	Lindiwe Kwele	10016684	1/1/2012	2 295 434.00
Deputy City Manager: Infrastructure and Program Management	Lisa Nkosinathi Mangcu	10012670	12/1/2011	1 944 010.00
Deputy City Manager: Operations	Mokhokela Kgope Frans Boshielo	10016602	12/1/2011	1 944 010.00
Service Delivery Co-ordinator & Transformation Manager	Ndivhoniswani Lukhwareni	500419	7/1/2007	1 944 006.00
Chief of Staff	Ernest Webster Shozi	10018142	8/1/2012	1 664 301.00
Chief of Police	Khazamula Steven Ngobeni	262215	5/1/2012	1 610 613.00
Chief Audit Executive	Obed Thenga	10016702	1/1/2012	1 486 585.00
Chief Financial Officer	Andile Phillip Dyakala	10004898	8/1/2007	1 886 833.00
Group Chief Information Officer	Dudlana John Otumile	10022376	11/5/2012	1 664 301.00
Chief of Emergency Services	Joan Kathlen De Beer	505958	7/1/2012	1 640 790.00
Strategic Executive Head: Secretariat of Council	Mapiti David Matsena	504562	8/1/2010	1 486 598.00
Strategic Executive Head: Office of the Chief Whip	Kgaugelo Welheminah Mkhwebane	10005341	1/1/2008	1 486 596.00
Strategic Executive Director: Group	Bruno Segopotso Seabela	10017483	5/22/2012	1 802 205.00

Senior Management				
Rank (Designation)	**Name**	**Pay number**	**Entry Date**	**Annual Remuneration**
Legal Services				
Strategic Executive Director: Community and Business Safety	Mahlomola Daniel Manganye	10014308	10/1/2010	1 486 596.00
Strategic Executive Director: City Manager Support Office	Tshilidzi Douglas Nemahagala	10017375	5/1/2012	1 629 355.00
Contract Management Director	Peter Keith Aborn	500427	1/1/2014	1 600 000.00

Table 126: Disclosure concerning councilors

Councillors			
Name	**Pay number**	**Entry Date**	**Annual Remuneration**
Aaron Mokgale Maluleka	10012887	5/21/2011	785 092.00
Abdulqadir Osman	10015876	5/21/2011	392 546.00
Absalom Setumo Boroto	10015770	5/21/2011	392 546.00
Alban Winston Campbell	10003005	5/23/2011	392 546.00
Albertus Martinus Van Niekerk	135395	5/23/2011	392 546.00
Alexander Willem Frederik Middelberg	10015885	5/21/2011	392 546.00
Alfred Butiki Ncube	10015872	5/21/2011	392 546.00
Alfred Khala Phahlane	10015827	5/21/2011	392 546.00
Alphina Anna Ndlovana	10005942	5/23/2011	785 092.00
Amos Matome Mampheko	10014239	5/21/2011	392 546.00
Anniruth Kissoonduth	10002979	5/23/2011	392 546.00
April Daniel Mabona	10015786	5/21/2011	392 546.00
Apson Sepadi Makaung	10015749	5/21/2011	392 546.00
Arthur August Ngwezi	10015889	8/19/2013	392 546.00
Audrey Winifred Morakane K Letsholo	10002958	5/23/2011	897 249.00
Barend Hendrik Josephes Erasmus	10015791	5/21/2011	392 546.00
Barend William Chapman	27500	5/23/2011	392 546.00
Benjamin Jacobus Wannenburg	10003003	5/23/2011	392 546.00
Brandon Rodney Topham	10003004	5/23/2011	392 546.00
Bronwynn Anne Engelbrecht	10015779	5/21/2011	392 546.00
Cameron Brighton Ngwenya	10017018	2/15/2012	392 546.00
Casper Nicolaas MC Donald	10003014	5/23/2011	392 546.00
Catharina Dorothea Prinsloo	27534	5/23/2011	392 546.00
Catharina Elizabeth Strydom	10015823	5/21/2011	392 546.00
Chris Francois Bekker	10005807	5/23/2011	392 546.00
Christiaan Mauritz Van Den Heever	10022465	10/23/2012	392 546.00
Christian Hendrik Boshoff	10015757	5/21/2011	392 546.00
Christopher Mantual Mahlase	10015794	5/21/2011	392 546.00
Cilliers Brink	10015844	5/21/2011	392 546.00
Clive John Napier	25973	5/23/2011	392 546.00
Crezane Bosch	10011376	11/1/2011	392 546.00
Daddy Cedrick Tsela	10015903	5/21/2011	392 546.00
Daniel Chauke	10015776	5/21/2011	392 546.00
Daniel Gabriel Wannenburg	26996	5/23/2011	392 546.00
Daniel Jacobus Erasmus	27550	5/23/2011	392 546.00
Daniel Jacobus Swanepoel	10002985	5/23/2011	392 546.00
Daniel Laki Mojela	10015758	5/21/2011	392 546.00
Daniel Mthetwa	25809	5/23/2011	785 092.00

Councillors			
Name	**Pay number**	**Entry Date**	**Annual Remuneration**
Darryl Moss	10015867	5/21/2011	392 546.00
Derek Lanchester Fleming	27151	5/23/2011	392 546.00
Derick Butinyana Mosito	10012102	5/23/2011	785 092.00
Dikeledi Joahanna Lehobye	10002968	5/23/2011	392 546.00
Dikeledi Wilhemina Mosime	10015783	5/21/2011	392 546.00
Dolly Caroline Ledwaba	10002976	5/23/2011	785 092.00
Dorcas Mathe	10015788	5/21/2011	392 546.00
Doris Swabi Lindiwe Mnguni	10015882	5/21/2011	392 546.00
Duduzile Elsa Majola	10015748	5/21/2011	392 546.00
Duncan Charles Baker	10002967	5/23/2011	392 546.00
Elizabeth Paulina Moselelane	10002969	5/23/2011	392 546.00
Elma Johanna Nel	10033412	6/1/2014	392 546.00
Elmarie Linde	27232	5/23/2011	392 546.00
Elsabe Louw	10011612	5/23/2011	392 546.00
Elsie Shibe Tshabalala	10015798	5/21/2011	392 546.00
Esther Ntombifuthi Nhlapo	10015819	5/21/2011	392 546.00
Eugenia Moetedi Thobejane	10022480	11/9/2012	392 546.00
Felistus Cheeky Ndlovu	10015873	5/21/2011	392 546.00
Fikile Emly Nkosi	10015824	5/21/2011	392 546.00
Francina Maredi	10015787	5/21/2011	392 546.00
Funny Joshua Mbele	10015839	5/21/2011	392 546.00
Gerhardus Cornelius Pretorius	25859	5/23/2011	392 546.00
Gert Petrus Visser	10028401	9/16/2013	392 546.00
Gertruida Magdalena Erasmus	10005323	5/23/2011	392 546.00
Hendrik Frederik Fourie	25948	5/23/2011	392 546.00
Hendrik Johannes Nortje	10015875	5/21/2011	392 546.00
Hilda Weber	10015830	5/21/2011	392 546.00
Ingle Singh	10015821	5/21/2011	392 546.00
Isak Jacobus Pietersen	10015815	5/21/2011	392 546.00
Jabulani Paulus Rammushi	10015834	5/21/2011	392 546.00
Jacob Mlandu Masango	10015820	5/21/2011	841 170.00
Jane Tebogo Makgatho	10015752	5/21/2011	392 546.00
Joan Denise Muller	26775	5/23/2011	785 092.00
Joel Kgomotso Masilela	10015863	5/21/2011	392 546.00
Joel Malebogo Sindane	10015767	5/21/2011	392 546.00
Johan Jansen	27445	5/23/2011	392 546.00
Johanna Christina Spoelstra	26287	5/23/2011	392 546.00
Johannah Hlangani Matentjie	10015781	5/21/2011	392 546.00
Johannes Jacobus Coetzee	10015771	5/21/2011	392 546.00
Johannes Stephanus Van Zyl	25922	5/23/2011	392 546.00
John Buti Masombuka	10015773	5/21/2011	392 546.00
John Ntuli	10015826	5/21/2011	785 092.00
John Willem Barendrecht	10002977	5/23/2011	392 546.00

Councillors			
Name	**Pay number**	**Entry Date**	**Annual Remuneration**
Jonathan Daniel Mashego	10015865	5/21/2011	392 546.00
Jonathan Kleinbooi Baloyi	10014259	5/21/2011	392 546.00
Joseph Morake Mogale	10015866	5/21/2011	392 546.00
Joseph Mkhize	26317	5/23/2011	785 092.00
Joseph Sibaya	10015780	5/21/2011	392 546.00
Joshua John Ngonyama	10015817	5/21/2011	841 170.00
Joyce Mangalane Ngobeni	10015810	5/21/2011	392 546.00
Joyce Ngazimbe Sibanyoni	10015790	5/21/2011	392 546.00
Juanita Du Plooy	10015774	5/21/2011	392 546.00
Karel Johannes Minnie	10015881	5/21/2011	392 546.00
Karen Meyer	26970	5/23/2011	392 546.00
Kgomotso Rachael Mokonyane	10015763	5/21/2011	392 546.00
Kgosientso David Ramokgopa	26261	11/2/2010	1 121 561.00
Lema Godfrey Motau	10015862	5/21/2011	392 546.00
Lenda Hunadi Kwenda	10002983	5/23/2011	392 546.00
Letlotlo Precious Marole	10015838	5/21/2011	392 546.00
Lettah Bafedile Dlamini	10015784	5/21/2011	392 546.00
Lobisa Pretty Moganedi	10015829	5/21/2011	392 546.00
Lot Ratsela Mathibedi	27470	5/23/2011	392 546.00
Lourens Abraham Erasmus	10023821	2/14/2013	392 546.00
Lucas Johannes Welmans	26279	5/23/2011	392 546.00
Lucas Martins Ngobeni	10015813	5/21/2011	392 546.00
Machuene Joyce Boshomane	10014229	5/23/2011	392 546.00
Magane Magic Mampuru	10015880	5/21/2011	392 546.00
Magate Daniel Sekonya	10001875	5/23/2011	392 546.00
Magdeline Pretty Sebotsane	10015800	5/21/2011	392 546.00
Magrietha Aucamp	27542	5/23/2011	392 546.00
Mahomed Essop	10002954	5/23/2011	392 546.00
Maid Joyce Mabena	10012648	5/23/2011	392 546.00
Maidi Dorothy Mabiletsa	10015765	5/21/2011	841 170.00
Makgodu Jacob Aphane	10015746	5/21/2011	392 546.00
Makopo Arow Makola	10001845	5/23/2011	392 546.00
Malesela Piet Marema	10014242	5/21/2011	392 546.00
Maligana Edward Musehane	10002961	5/23/2011	392 546.00
Mamosa Betty Ringane	10015836	5/21/2011	392 546.00
Manakedi Elisa Mlotshwa	10002972	5/23/2011	392 546.00
Mankoto Levy Lesufi	10015759	5/21/2011	392 546.00
Maqoba Abel Ngwenya	10015874	5/21/2011	392 546.00
Maria Gertruida Aucamp	25956	5/23/2011	392 546.00
Maribishi Simon Marotola	10002949	5/23/2011	392 546.00
Marika Elizabeth Kruger Muller	10015809	5/21/2011	392 546.00
Marnette Sutherland	10011111	5/21/2011	392 546.00
Martha Senwelo Mareme	10015814	5/21/2011	392 546.00

Councillors

Name	Pay number	Entry Date	Annual Remuneration
Marubini Rosemary Ngobeni	10003008	5/23/2011	392 546.00
Masindi Gertrude Rebecca Morudu	10015775	5/21/2011	392 546.00
Maupe George Matjila	10015842	5/21/2011	841 170.00
Mfana Abram Marobane	10012682	5/23/2011	392 546.00
Michael Mbitjana Buthelezi	10002971	5/23/2011	392 546.00
Michael Stephen Schackleton	10032463	3/1/2014	392 544.00
Mmametja Ida Sebopa	10014254	5/23/2011	392 546.00
Mmina-Tau Seabelo Marishane	10015840	5/21/2011	392 546.00
Modisa Jason Jacobs	10015792	5/21/2011	392 546.00
Moetjie Violet Motsei	10015795	5/21/2011	392 546.00
Mokganya Ramohoebo	10015818	5/21/2011	392 546.00
Molatelo Samuel Mashola	10015860	5/21/2011	785 092.00
Mosima Maria Napo	10015870	5/21/2011	392 546.00
Mzwandile Edmund Montjane	10015769	5/21/2011	392 546.00
Naome Salphina Katake	10015802	5/21/2011	392 546.00
Nathaniel Rabasotho Masupha	10014245	5/21/2011	392 546.00
Nicolaas Cornelius Pascoe	10015812	5/21/2011	392 546.00
Nkabutsana Phillemon Mogoboya	10015832	5/21/2011	392 546.00
Nkele Doreen Malapane	10015764	5/21/2011	392 546.00
Nokie Ben Makitla	10015756	5/21/2011	785 092.00
Nomthandazo Eveline Maseko	10017015	2/20/2012	785 092.00
Nomvula Lesiah Matenjwa	10015796	5/21/2011	392 546.00
Nontobeko Joyce Komani	10015754	5/21/2011	392 546.00
Nontsikelelo Lucia Mokhotho	10015884	5/21/2011	392 546.00
Nozipho Paulina Tyobeka-Makeke	10015808	5/21/2011	841 170.00
Oscar Masarona Mathafa	10015958	5/21/2011	785 092.00
Oupa Sandy Lebese	27453	5/23/2011	392 546.00
Pearl Lucy Majeng	10002978	5/23/2011	392 546.00
Percy Ben Zitha	26783	5/21/2011	392 546.00
Perpetua Lucy Lekgema	25778	5/23/2011	392 546.00
Peter Edward Millar	27063	5/23/2011	392 546.00
Peter Sutton	10015825	5/21/2011	392 546.00
Petunia Faith Mashaba	26651	5/23/2011	841 170.00
Pheladi Tiny Thobejane	27186	5/23/2011	392 546.00
Phillipus Andries Van der Walt	10016181	5/23/2011	392 546.00
Phumzile Brian Hlatshwayo	10015799	5/21/2011	392 546.00
Piet Fourie	25999	5/23/2011	392 546.00
Pieter Daniel Uys	10002951	5/23/2011	392 546.00
Poppy Letty Maseko	10015747	5/21/2011	392 546.00
Rachel Kedibone Mathebe	10015888	5/20/2011	392 546.00
Ramphelane Johnny Bophelo Mohlala	10017017	2/23/2012	785 092.00
Rasello Terence Mashego	10012087	5/23/2011	841 170.00
Rebone Mothaolo Mokgathadi	10017016	2/15/2012	785 092.00

Councillors			
Name	**Pay number**	**Entry Date**	**Annual Remuneration**
Refiloe Helen Motsepe	10003233	5/21/2011	392 546.00
Refiloe Johannah Kekana	10015804	5/21/2011	785 092.00
Resemate William Baloyi	10015753	5/21/2011	392 546.00
Reyaan Uys	10015828	5/21/2011	392 546.00
Roelof Petrus Fourie	10015785	5/21/2011	392 546.00
Selejane Moses Phasha	25825	12/4/2013	392 546.00
Sello Esrom Huma	26228	5/23/2011	392 546.00
Selopi Peter Tlomatsane	25833	5/23/2011	785 092.00
Sephiwe Phillip Montlha	10014223	5/23/2011	392 546.00
Seretse Lazarus Mashabela	10015766	5/21/2011	392 546.00
Shane Maas	10015877	5/21/2011	392 546.00
Sheila Modise	10006406	5/21/2011	392 546.00
Simon Motsaneng	10011611	5/23/2011	392 546.00
Siobhan Muller	10015887	5/21/2011	392 546.00
Solomon Bongani Phiri	10015831	5/21/2011	392 546.00
Sophie Thembi Sithole	10015760	5/21/2011	392 546.00
Stanley Desmond Rens	26512	5/23/2011	392 546.00
Subesh Pillay	26083	5/23/2011	841 170.00
Susan Malekgwabana Ngobeni	10015843	5/21/2011	392 546.00
Suzette Fourie	10006191	5/23/2011	392 546.00
Swartland Jabulane Mabona	10015782	5/21/2011	841 170.00
Tessa Ernest	25981	5/23/2011	392 546.00
Thembekile Elizabeth Mmoko	26563	5/23/2011	841 170.00
Thembi Alexia Sebata	26091	5/23/2011	392 546.00
Theresa-Eulanda Mabusela	10015789	5/21/2011	841 170.00
Thobatse Peter Matshela	10015822	5/21/2011	392 546.00
Thoko Ellen Guduza	10002973	5/23/2011	392 546.00
Thomas Ketlane Mathebula	10002957	5/23/2011	392 546.00
Titos Khalo	10015750	5/21/2011	392 546.00
Tiyiselani Joseph Babane	10017553	6/12/2012	392 546.00
Tsakane Margaret Khoza	10015751	5/21/2011	392 546.00
Tshililo Victor Rambau	26121	5/23/2011	392 546.00
Tsung Wei Lee	10015811	5/21/2011	392 546.00
Unus Joosub	10015801	5/21/2011	392 546.00
Victor Phitisi Mabelane	10015762	5/21/2011	392 546.00
Victoria Ann Bosch	27071	5/23/2011	392 546.00
W D Peach	10015841	5/21/2011	392 546.00
Yvonne Kwena Dzumba	26538	5/23/2011	392 546.00
Zwelibanzi Charles Khumalo	10030304	1/1/2014	392 546.00

5 FINANCIAL PERFORMANCE

To be added only once the AFS have been audited by the AGSA and the AG report is received.

6 REPORT OF THE AUDITOR-GENERAL

A AUDITOR GENERAL OPINION OF PREVIOUS YEAR

There were no material findings on the annual performance report concerning the usefulness and reliability of the information. 32 of the 40 SDBIP targets were achieved during the year under review. The City put in place corrective measures to address non-achieved targets.

The following improvements were made with regard to A-G findings compared to the previous year.

1. No material findings were raised relating to usefulness and reliability of performance information.
2. Material losses as a result of electricity distribution losses were reduced from 12,11% of total electricity available for sale to 11,03%: a saving of R28 409 118.

B AUDITOR-GENERAL OPINION YEAR 1 (FY 2013/14)

To be added once the Annual Performance Report and the Annual Financial Statements are audited by the AGSA.