EXECUTIVE SUMMARY

DRAFT
THIRD REVISION
(MARCH 2009)
FOR
2009/2010
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ANNEXURE: CAPITAL PROJECTS (to be added once the MTREF is considered by Council)
1. INTRODUCTION AND BACKGROUND

The second Tshwane 5-year IDP cycle (2006 – 2011) commenced with the 2006 – 2011 Tshwane Integrated Development Plan (TIDP) that was approved by Council on 31 May 2006. Since then, the cycle underwent two revision cycles (first in 2007 and second in 2008). The document has now being reviewed for the third time and informed the compilation of the Municipality’s three year Draft 2009/10 Medium Term Expenditure Framework (MTEF).

The third revision was introduced by the adoption of the Integrated Report on the IDP Process Plan and the Budget Time-schedule for 2009/2010 which was approved by Council on 28 August 2008.

The aim of the revision is not to replace (recompile) the approved 2006 – 2011 TIDP, but is focused on a revision towards the implementation of the five year strategy and to cater for responsiveness towards community needs raised in September and October 2008.

The national and provincial policy imperatives have been taken into consideration in the implementation of the CoT core business. The CoT has therefore focused its efforts to complement National and Provincial Government to accomplish developmental goals, with emphasis on matters that are the competency of Local Government. The City of Tshwane will continuously review its interventions and initiatives, in alignment with National and Provincial policy shifts and emphases.

Therefore alignment during the third revision cycle focused on the relationship between the TIDP and a range of national, provincial and local endeavours, including:

- Gauteng Development Strategy (GDS);
- Tshwane City Development Strategy (CDS);
- National 2014 Vision; and
- National Spatial Development Perspective.

2. LEGISLATIVE FRAMEWORK

The legislative framework guiding Integrated Development Planning and within which the compilation and review of the Integrated Development Plan takes place, comprises of:

- The Municipal Systems Act, 2000 (Act 32 of 2000) (MSA); and

The Constitution of the Republic of South Africa, 1996 commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. Accordingly the local sphere of government is tasked with the responsibility to implement developmental local government as well as co-operative governance. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal
integrated development planning, namely to:

•  Ensure sustainable provision of services;
•  Promote social and economic development;
•  Promote a safe and healthy environment;
•  Give priority to the basic needs of communities; and
•  Encourage involvement of communities.

Section 25(1) of the MSA determines that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

The five year IDP cycle coincides with that of the elected political term. The compilation of the five year IDP ensures that the document reflects the strategic and developmental priority needs of the Municipality that available resources are used accordingly and that subsequent revision thereof is intended to improve in this regard where possible.

In the light of the above, the CoT embarked on strategic and developmental processes to ensure that it fulfils its mandate and obligations as per the Constitution of South Africa.

In order to ensure that the development challenges and opportunities set in the 5 year IDP document are achieved and the strategic priority needs of the Municipality addressed, the IDP of a Municipality may during the 5 year period be amended if and when circumstances require the amendment, but must be reviewed annually regardless if there is changing circumstances or not (Section 34 of the MSA). Both amendment or review of the document must be in accordance with a prescribed process which process is described in the Process Plan.

3. WHAT IS INTEGRATED DEVELOPMENT PLANNING?

Integrated development planning is a strategic tool intended to enable municipalities to fulfill their developmental roles more effectively. It is a participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised. It is an approach to planning which is aimed to involve the municipality and the community to find the best solutions for sustainable development and is used by municipalities as a tool to plan future development in its area of jurisdiction and can therefore be defined as an approach to planning to address long term development. This process is aimed at minimizing the negative impact of development planning on scarce resources and limited capacity.

The purpose of integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guideline as to how to use land within the municipality, which resources to use and how to protect the environment. All strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning different plans are linked, integrated and coordinated and linked to the use of natural, financial, human and physical resources.
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4. STATUS OF THE IDP

Section 35 of the MSA determines that an Integrated Development Plan adopted by a Council of a Municipality is the principle strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the Municipality and binds the Municipality in the exercise of its executive authority and binds all other persons. A Municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan (Section 36). As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

5. BRIEF OVERVIEW OF THE PROCESS TO DEVELOP THE THIRD REVIEWED IDP

The review of the Second Revised IDP (2008/2009) and the compilation of the Third Revised IDP (2009/2010) are based on the following:

5.1 THE PROCESS PLAN

The MSA requires from the municipality to adopt a “process set out in writing” which is supposed to guide the planning, drafting, adoption and review of the IDP. This written document on the IDP process is called the Process Plan.

The CoT entered the third review of the IDP on 1 July 2008. It initiated a third revision process of the 2006 - 2011 IDP in September 2008 after the approval of the Process Plan. The final draft third Tshwane IDP will be the end product of a 12 month process of planning and consultation to review the 2008/2009 IDP (also referred to as the Second Revised IDP) and to address the comments made by the MEC for Local Government.

The Process Plan applicable to the third revision cycle includes the following key IDP processes:

- Registration of community needs
- Compilation of departmental business plans
- Financial planning and budgeting process
- Participation process
- Compilation of SDBIP
- Performance management and monitoring process

5.2 PARTICIPATION

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system. It furthermore states that participation by the local community must take place through political structures, Ward Committees and councillors.

As directed by the MSA the CoT actively seeks community participation in matters affecting the community and more specifically the review of its IDP. The community participated in the revision of the IDP as follows:

- Registration of ward needs
- Mayoral Izimbizo
- Participation sessions and comments on the draft IDP

Ward needs: During each annual IDP Review process, Ward Committees and Ward Councillors...
are given an opportunity to update the priority issues and needs for their specific ward areas. This process takes place at the beginning of the IDP Review process. The updated Needs Database informs the Business Plan formulation process conducted by the various line function departments of the municipality.

In the 2009/2010 IDP review process the Ward Based Needs Assessment took place during the period September and October 2008. During this period Ward Councillors were issued with the needs currently registered for their respective wards, and they were given an opportunity to assess and update the issues and needs in consultation with their constituencies.

Based on the feedback received from the Ward Councillors the Needs Database was updated and copies thereof were distributed to the various line function departments in order to inform the Departmental Business Plans.

Mayoral Izimbizo: In addition to the abovementioned needs collection process, the Executive Mayor held Izimbizo with communities on two occasions to amongst others, collect and confirm IDP needs for the 2009/2010 budget cycle.

Participation sessions and comments on the draft IDP: According to Regulation 3(4)(b) of the Local Government: Municipal Planning and Performance Management Regulations, 2001, any amendment or revision to a municipality’s integrated development plan must be published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed revision.

In order to comply with the above, notices will be published in newspapers inviting comments on the Draft Third Revised TIDP for 2009/2010. After the comment period, the TIDP will be finalised and submitted to Council by the due date end May 2009.

6. CONTENTS OF THE DRAFT THIRD REVISED TIDP

This document comprises the five-year strategic plan and programme of action for the CoT. It should be seen as a vehicle to develop and grow the CoT into a successful city through the achievement of our vision contained in the CDS. This document will be known as the Third Revision of the approved IDP 2006-2011.

Section 26 of the MSA contains information on the core components of an integrated development plan. It determines *inter alia* that an IDP must reflect:

(a) the municipal council's vision for the long term development of the municipality;
(b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
(c) the Council’s development priorities and objectives for its elected term;
(d) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
(e) the Council’s development strategies;
(f) a spatial development framework for the municipality;
(g) the Council’s operational strategies;
(h) a disaster management plan;
(i) a financial plan; and
(j) the key performance indicators and performance targets in terms of the Performance Management System.
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In view of the above, the Draft Third Revised IDP Document consists of the following Chapters:

- Chapter 1: Introduction and Background
- Chapter 2: State of the Municipality: Situational Analysis
- Chapter 3: CoT Development Strategies
- Chapter 4: Financial Plan
- Chapter 5: Performance Management System
- Chapter 6: Way Forward

6.1 CHAPTER 1: INTRODUCTION AND BACKGROUND

Chapter 1 provides an introduction to the Third Revised IDP and contains a reference to the process followed to compile the IDP. As was confirmed above, the revision of the IDP took place according to the Process Plan approved by Council in September 2008. The

In Chapter 1 a brief summary of the structure of the CoT is given. The CoT is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the \textit{Local Government: Municipal Demarcation Act}, 1998. The Council consists of political structures, an administrative component and the community.

Decisions are taken through an Executive Mayoral Committee System, which duties and responsibilities are defined to ensure proper decision making and allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector, 1997 and a whole host of relevant directive legislation. There are various decision making structures within Council which include the following:

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

The CoT is made up of 76 community wards, which are divided into 5 administrative regions. The five regions are:

- North West region
- North East region
- Central Western region
- Southern Region
- Eastern Region

The five administrative regions were established through the Alternative Service Delivery process. They are not satellite offices, but are expected to deliver a full suite of services to the wards that fall within these regions.

Taking the above into account, the CoT is committed to change the manner in which the City and its communities are currently developing through responding through its strategic framework and priority interventions as discussed in Chapter 3.
6.2 CHAPTER 2: STATE OF THE MUNICIPALITY: SITUATIONAL ANALYSIS

The MSA prescribes that the IDP of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality. The Third Revised IDP deals with this legislative requirement in Chapter 2.

Chapter 2 contains the Situational Analysis and aims to:
1. Report on the current state of affairs of CoT;
2. Provide a summary of the levels of development across the municipal area; and
3. Identify the key development issues emerging from the community needs, trends and SWOT analyses.

The situational analysis focuses on the following:
1. An analysis of city-wide issues to identify the current reality, how the issues were attended to and any shortfall still to be addressed;
2. Specific indication of service delivery achievements of the CoT since the approval of the IDP 2006-2007 in May 2006; and
3. An analysis of community needs with the aim of assessing the level and nature of development need.

This analysis is based on existing policy documents and input from departments, and was undertaken in the following areas:
- Spatial and Environmental
- Socio-economic
- Economic
- Infrastructure
- Community needs

From the above analyses, the following key development issues facing the metropolitan area, was identified. Although the City of Tshwane has made great strides in the past two years in service delivery, the following areas still present challenges:
- The formalisation of informal settlements at a faster rate, to ensure;
  - Faster delivery of houses
  - Piped water supply;
  - Formal sanitation;
  - Electrification of houses
  - More efficient refuse removal services.

1. Service Delivery Performance To Date

Electricity

Free basic electricity (50kWh) has been provided to all the indigent consumers of Tshwane, as well as to the ESKOM supply areas. The free electricity to consumers in the ESKOM areas has been paid for by CoT.

Since July 2006:
- 40 643 completed houses delivered by the housing department have been electrified.
- 17 719 private developments have been electrified.
- 3148 streetlights have been provided.

Water

Since July 2006:
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- 15 099 Water connections have been made in proclaimed areas.
- 32 824 stands were provided with water connections in formalized areas.
- Private developers have 11 935 water connections through private developments.
- 74 185 m of internal network pipes have been provided.
- All households in informal settlements have been provided with water through Jojo tankers.

Sanitation

Since July 2006:
- 33 508 sewer connections were provided in formalized areas.
- 3500 sewer connections were provided in proclaimed areas.
- All informal settlements were provided with chemical toilets.
- 8 352m of bulk sewer pipelines were upgraded; and
- 4 3311m of internal sewer pipelines were upgraded.

Waste removal

Since July 2006:
- 26 297 new kerb side waste removal points were added
- 81 000 households in informal areas were provided with plastic bag removal services.

Housing

- 14 459 top structures were provided in formalized areas.
- 716 family units were completed at hostels.
- 5269 houses were registered to owners.

Roads and Stormwater

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

Since July 2006:
- The CoT was awarded the 1st prize in the International Road Federation’s (IRF’s) 2007 Road Safety Awards for a project called "Development and Implementation of Road Safety Master Plans – an Inclusive Approach". The award was announced by the IRF on 23 April 2008 at a ceremony in Ljubljana, Slovenia.
- 160,66 km of roads were provided to reduce backlogs.
- 141 km of stormwater drainage systems were provided to reduce backlogs.
- Approximately 132,1km of stormwater drainage was provided to residential stands by the Housing department.
- 66.2km of new roads were constructed.
- 82.8km of stormwater drainage was provided to cater for growth.

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1 Information used in this section was sourced from the Draft Tshwane Annual Report 2007/2008 and Departmental Business Plans December 2008
Health, social Development and Crime Prevention

- 52,824 households registered on the indigent register were receiving free basic services as at December 2008.
- 2,762 households were on an exit programme, to exit from the indigent register.
- 12,873 poor children had access to educare.
- Between July and December 2008:
  - 3,044 women benefited from women’s development programmes.
  - 3,283 aged benefited from programmes for the elderly.
  - 1,941 youth benefited from programmes for the youth.
  - 2,412 disabled people benefited from programmes for the disabled.
- 1,332 community and home-stead food gardens were supported by the City.
- During February 2008 two newly developed cemeteries namely; Honingnestkrantz and Hatherly were opened.
- The Loftus precinct plan is in the process of being implemented. A number of improvements at the training venues and at Loftus have been identified and are currently in process.
- From 2006/07 to 2007/08 financial years, the following three new Sport and Recreational facilities were completed and are currently operational.
  - K T Motubatse Centre in Klipkruisfontein
  - Nellmapius Community Centre in Nellmapius
  - Akasia Multipurpose Centre in Akasia
- One new soccer field was also constructed at the Pretoria North Sport Ground.
- The KT Motubatse Library was opened in Soshanguve.
- The Indigent Policy was reviewed in the 2007/2008 financial year, this included a public participation process as well as inputs from stakeholder departments
- The impact of the Indigent Policy implementation has been:
  - Financial relief by scrapping the arrears of identified poor families who are unable to pay for municipal services;
  - Continued access by poor families to free basic services that includes 100 kilolitres of water and 12 kilowatts of electricity;
  - As an intervention, this is a practical response to the stated commitment towards poverty reduction amongst the indigent in the City.
- 80 registered ECD Centres throughout the city, mostly operating as backyard crèches located in the underdeveloped areas, were funded by CoT in 2007/08 with an average of 7000 children.
- Each ECD centre was granted R100,000.00 totaling R 8,000,000.00 disbursement in this financial year.
- The impact of this ECD funding has been:
  - Improved learning environment for children through provision of additional educational toys;
  - Capacity building through the provision of certificated training for Educators and Care-givers;
  - Additional new and better facilities provided through provision of financial resources;
  - Nutrition augmented by the creation and sustenance of food gardens.
- 425 Community members were trained in Early Childhood Development practitioner courses
- A five Year Integrated Childhood Development Strategy (ICDS) to guide departments and city-wide organisations to create a child-friendly city was approved by council.
- A five Year Youth Development Programme was completed and its implementation is underway.
- Working with the Interim Youth Advisory Council (IYAC), a By-Law on the establishment of Tshwane Youth Development Unit (YDU) was approved by Council and an Operational
Framework was completed with a start up budget of R1, 7 million for the next financial year.

- The CoT was awarded for the 1st Gauteng Golden Circle Award for Best Municipality on Youth Development.
- 1 176 943 Patients were treated in clinics in 0708, which is 4% more than in 2006/2007
- 52% of the LG clinics have extended their normal service hours from 7h30 to 16h00 weekdays to include Saturdays from 08h00 – 13h00 since May 2008
- The District Health Council was launched 14 February 2008.
- Completed Capital Projects for Health Care:
  - Extension of Stanza two clinic (multi-year project with construction phase in 0809). R1,3million spent in 2007/08.
  - Extension of Lotus Garden clinic (multi year project with construction phase in 0809) R1,4 million spent in 2007/08
  - Upgrading of clinic dispensaries for R1,9 million
- The clinics implemented a Tuberculosis crisis plan to combat TB in Tshwane with improvement of the TB cure rate from 61% to 69,4%
- The clinics maintain the immunisation coverage in Tshwane at 95%
- The annual rating survey indicated that clients in clinics are 90% satisfied with the clinic environment and 84% satisfied with the quality of care of health professionals
- Medicine availability level in clinics was above 99%
- Vaccines were 100% available in clinics at all times
- A Tshwane Model for the provisioning of Pharmaceutical Services in clinics was developed, which are the first in the country.
- National Arbour Day (September 2007), World Food day (October 2007), National Water week (April 2008) and World Environmental day (June 2008) were celebrated with community events all over Tshwane.
- The Environmental Health by-laws were reviewed with public participation.
- The fines system relating to Environmental Health legislations has been approved and is implemented.
- The tariffs for Environmental Health Services as approved by council have been implemented.
- Alignment of the Gautrain route is now included in the noise management system of Tshwane.
- The Emergency Medical Services treated and transported 60 843 patients in comparison with the 2006/2007 budget year of 53 621 patients
- 72 Special standby services were attended by the ambulance services this year in comparison of the 67 in the previous budget year
- The average time taken to respond to an emergency call for priority one calls according to the set GPG norms and standard improved from 65% to 83%
- The calls and standbys were attended to by 26 ambulance supported by a number of volunteers
- Support groups have been established in the vicinity of 18 clinics where HIV positive clients could be referred for continuity and support.
- Capacity building programs regarding HIV and Aids were rendered for different categories for women, youth, and people with disabilities, commercial sex workers, men and immigrants. 2 822 People attended the information sessions on HIV/AIDS, 7 799 residents of Tshwane attended the AIDS/HIV events and 511 citizens are formally trained in sessions. Tshwane Aids Unit appreciates the participation of other role players. The City of Delft/Tshwane sister relationship benefits Tshwane by means of a joint project to empower youth with life skills to deal with the challenges of HIV and Aids.
- The Foundation for Professional Development and the CoT signed an MOU on the development of an HIV Mapping Project which will assist members of the community and service providers to access HIV and Aids services in Tshwane
- Further expansion of the TMPS took place with the appointment of an additional 350 recruits during the first quarter of 2008.
In terms of By-law Policing, the CoT by-law pertaining to municipal functions relating to substance abuse in the CoT was approved by Council on 29 May 2008 (awaiting publication in the Provincial Government Gazette). The public participation for the by-law took place during June 2007 to August 2007 and extensive comments were obtained. The by-law is the first of its kind in South Africa and outlines ways in which the municipality can contribute towards the fight against substance abuse.

The By-law Policing Directorate also embarked on joint operations with role-players such as the SAPS, Municipal Health Services and Fire Brigade to target places of entertainment and other businesses as a contributor to crime prevention.

Council approved the establishment of a By-law Enforcement Centre (BEC) by 30 June 2008, as a means of streamlining by-law enforcement in the CoT. The establishment of the BEC will be the first of its kind.

Launch of the Peace and Development Project (PDP) in Central West Atteridgeville
Allocation of funding for rollout of PDP Tshwane (South, North East, Central West)
Advertising and recruitment of 345 PDP warden positions Tshwane
Establishment of Community Marshals Stinkwater
The finalization and upgrading of Walton and Centurion weighbridges
The implementation of these weighbridges (which will assist law enforcement actions) will assist in reducing the road infrastructure maintenance costs which is cause by the overloading of motor vehicles. (cost of overloading of vehicles in Tshwane is estimated at R64 m per annum)
An awareness campaign was launched in Atteridgeville to make children aware of the danger of unexploded ordinances.
The Disaster Management Centre played an important role in the coordination of the disaster response to flood incidents in Tshwane during January 2008 and also the aftermath of xenophobia during May and June 08.

2. Needs Analysis / Ward Needs

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

It furthermore states that participation by the local community must take place through political structures, Ward Committees and councillors. The Tshwane IDP process utilises Ward Committees and Ward Councillors as mechanisms for participation. The participation programme is also conducted under the supervision of the Office of the Speaker.

Key to the participation process is a database managed by the Office of the Executive Mayor and City Manager which comprises an inventory of development issues and needs recorded in each of the wards in the CoT over a number of years. This Needs Database serves as the basis for community consultation and participation in the City.

During each annual IDP Review process, Ward Committees and Ward Councillors are given an opportunity to update the priority issues and needs for their specific ward areas. This process takes place at the beginning of the IDP Review process. The updated Needs Database informs the Business Plan formulation process conducted by the various line function departments of the municipality. In the 2009/2010 IDP Review process this Ward Based Needs Assessment took place during the period September and October 2008.

In the community needs assessment the IDP needs were analysed per ASD region and specific trends were identified. There are 66 different types and 23 categories of needs provided for in the Needs Database.
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Tshwane wide, seven hundred and seventeen (717) new needs were identified.
- The highest number of needs/issues registered by the community relates to roads infrastructure and maintenance with all the regions except the Southern and North Eastern Region scoring high.
- The second highest scores relates to pavements, sidewalks, and pedestrian movement and land use issues.
- The Central West and North West Regions scored the highest on both of the issues. Land use issues that were mentioned the most related to illegal businesses and activities. This is followed by health, electricity, the provision of community centers and economic development. Water and sanitation scored relatively low compared to the other technical services like roads and electricity.
- The highest number of needs was registered in the North West Region, followed by the Central Western and Eastern Regions.
- The lowest number of needs was registered in the Southern Region.

6.3 CHAPTER 3: COT DEVELOPMENT STRATEGIES

This section of the IDP is based on the five year strategic programme of action, which was compiled at the start of the political term (March 2006). It outlines our priorities for the next three years.

The Vision and Mission of the CoT is confirmed as the following:

Vision:

To establish Tshwane as the leading African Capital City of Excellence that empowers the community to prosper in a safe and healthy environment.

Mission:

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

The CoT will continue to implement the objectives it set for itself in May 2006 with the approval of the IDP, as follows:

- Provide quality basic services and infrastructure;
- Facilitate higher and shared economic growth and development;
- To fight poverty, build clean, healthy, safe and sustainable communities;
- Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service; and
- To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate.

As per our key performance areas in the City Scorecard, we will continue to focus on:
- The provision of basic services to eradicate backlogs (water, electricity, roads, sanitation, stormwater, waste removal, housing).
- Providing infrastructure to make room for growth.
- Seeking and encouraging Investment in the city.
- Continuing job creation through the implementation of our capital projects.
- Providing access to social services and facilities such as health, sports and skills development.
- Fighting and preventing crime.
- Implementing Batho Pele to ensure we are responsive to our communities
- Building a strong and accountable institution
Hence, the majority of our capital projects are based on addressing needs identified during annual community consultation processes. Backlogs will continue to be addressed in areas that require services, and maintenance is high on the agenda, in areas where there is aging infrastructure. In line with the MFMA and the MSA, the City’s Scorecards have been divided into three levels:

- A city level where the focus is on strategies to be implemented with other role players outside of the municipality. This is strategic in nature.
- A municipal level where the focus is on strategies that will be implemented by the municipality as the accountable role player. This is more operational and will be unpacked in the city’s service delivery and budget implementation plan (SDBIP) as per the MFMA.
- Departmental level where the focus becomes the departmental responsibilities toward the municipal strategies. This is very operational and are internal documents utilised as implementation monitoring plans.

The city level scorecard reflects on the matters that will be reported on annually to the Council, upon which the Service Delivery and Budget Implementation Plan (SDBIP) for 2009-2010 will be developed. The city scorecard focuses on City level outputs and outcomes and is strategic in nature.
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### 1. Provide quality basic services and infrastructure

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<td>1. Provide quality basic services and infrastructure</td>
<td>Provide: electricity</td>
<td>Eradicate basic services backlogs equal to or earlier than National targets (2012) in line with available budgets.</td>
<td>% of households with access to basic or higher level of electricity (NKPI)</td>
<td>531 459 (77.4% of the total 686 640 h/h with access to electricity-lighting per stats SA 2007)</td>
<td>Maintain or increase achievement of 07/08 in line with 09/10 budget.</td>
<td>Maintain or increase achievement of 08/09 in line with 10/11 budget.</td>
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<td></td>
<td>water</td>
<td>Eradicate basic services backlogs equal to or earlier than National targets (2008) in line with available budgets.</td>
<td>% of households with access to basic or higher level of: water (NKPI)</td>
<td>Piped water: 97.1% ⁶ (666 724 households) 100% of households in informal settlements receive water through tanker services.</td>
<td>Maintain or increase achievement of 07/08 in line with 09/10 budget.</td>
<td>Maintain or increase achievement of 08/09 in line with the 10/11 budget.</td>
</tr>
<tr>
<td></td>
<td>sanitation</td>
<td>Eradicate basic services backlogs equal to or earlier than National targets (2010) in line with available budgets.</td>
<td>% of households with access to basic or higher level of sanitation (NKPI)</td>
<td>670 161 have access to basic or higher level sanitation services (97.6%) ⁷</td>
<td>Maintain or increase achievement of 07/08 in line with the 09/10 budget.</td>
<td>Maintain or increase achievement of 08/09 in line with the 10/11 budget.</td>
</tr>
</tbody>
</table>

² We utilise the 07/08 year information as the baseline for planning for the following reasons (column 5)
- There is a time-lag in the release of Stats SA community survey information
- Current year (08/09) mid year achievements must still be audited before performance can be confirmed. Should this be completed prior to submission of the final draft to Council it will be amended where relevant accordingly.
- The 07/08 achievements are public knowledge taken from the audited 07/08 annual report
- The same principle applies to targets in the 09/10, 10/11 years and so on. (columns 6-8)

³ Targets to be advised and confirmed by departments depending outcome of Lekgotla and revised budget

⁴ Explanation of ‘maintain or increase previous years achievement’ as a target: The provision of services is dependent on a number of role-players, including the private sector. Further, in-migration to the City is not within the control of the municipality. Even though the municipality aims to increase its delivery of services annually to ensure no backlogs, high in-migration to informal settlements will impacts negatively on achievements.

⁵ Targets may be amended if the budget is not available. The payment for services by communities impacts on the revenue, and whilst all effort has been made to carefully plan our projected revenue, changes in the economy may still impact on ability of households to pay for services.

⁶ StatsSA 2007 Community Survey

⁷ Includes toilet facilities (flush, chemical, dry, VIP)
<table>
<thead>
<tr>
<th>Strategic Objective</th>
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<th>Achievement (baseline) 07/08</th>
<th>Current IDP Targets</th>
<th>New 5 yr IDP targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide quality basic services and infrastructure</td>
<td>solid waste removal services</td>
<td>Eradicate basic services backlogs equal to or earlier than National targets Universal access to solid waste removal by 2011 in line with available budgets.</td>
<td>% of households with access to basic or higher level of solid waste removal (NKPI)</td>
<td>77.1% of households have access to basic or higher waste removal services as provided by the municipality (529,399 households)⁸</td>
<td>Maintain or increase achievement of 07/08 in line with the 09/10 budget</td>
<td>Maintain or increase achievement of 08/09 in line with the 10/11 budget.</td>
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<tr>
<td>Housing</td>
<td>Accelerate Housing delivery by 2014 in line with available budgets.</td>
<td>% of households living in formal dwellings</td>
<td>72.1% (494,793 households out of the estimated total of 686,640 households live in formal dwellings) (CS 2007: Stats SA)</td>
<td>Maintain or increase achievement of 07/08 in line with the 09/10 budget</td>
<td>Maintain or increase achievement of 08/09 in line with the 10/11 budget.</td>
<td>Maintain or increase achievement of 09/10 year</td>
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<tr>
<td>City Planning</td>
<td>Contribute towards the national target of formalising the 65 informal settlements in Tshwane by 2014 in line with available budgets.</td>
<td>% of households living in proclaimed township/areas</td>
<td>79.3%, (544,506 households) live in proclaimed areas (CS 2007: Stats SA)</td>
<td>Maintain or increase achievement of 07/08 in line with the 09/10 budget</td>
<td>Maintain or increase achievement of 08/09 in line with the 10/11 budget.</td>
<td>Maintain or increase achievement of 09/10 year</td>
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</table>

⁸ Many households utilise the services of private companies to remove waste.

⁹ Formalizing townships (Housing Dept) = township that was pegged and ready for the installation of services – thus a township where stands can be identified.

¹⁰ As per the Housing Services department report for the 4th quarter 2006/7

¹¹ Proclaimed township = Township proclaimed in the Provincial Gazette after is was approved by Council

¹² The difference between this figure and the figure given for the % of households living in formal dwellings is the number of "informal dwellings, e.g. shacks in backyards that were added to proclaimed areas – i.e there are "informal dwellings" in proclaimed areas. Data source: Stats SA.

¹³ (Stats SA households distributed by main dwelling: Informal dwellings in informal settlements (19.7%) + Traditional dwellings (huts) 0.5% + Other 0.5% = 20.7%)
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Key Performance Areas (KPA’s)</th>
<th>Strategic Agenda and 5-year target(s)</th>
<th>KPI’s</th>
<th>Achievement (baseline) 07/08</th>
<th>Current IDP Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td>Km of road as a proportion of square Km of proclaimed area in the City of Tshwane</td>
<td>At 30 June 2008 the ratio of roads in the City to the square Km of proclaimed areas in the City was 11.34.14</td>
<td>Maintain or increase achievement of 09/10 year. These targets will fall into a new political term, and hence a new 5yr IDP cycle</td>
</tr>
<tr>
<td>Stormwater</td>
<td></td>
<td></td>
<td>Km of backlog of stormwater drainage systems eradicated</td>
<td>As at 30 June 2008 89.8km15 of stormwater systems were delivered.</td>
<td>Maintain or increase achievement of 09/10 year. These targets will fall into a new political term, and hence a new 5yr IDP cycle</td>
</tr>
<tr>
<td>Public Transport</td>
<td></td>
<td></td>
<td>Km of new Stormwater drainage systems provided</td>
<td>35 km16 of stormwater drainage systems were delivered in the 0708 financial year.</td>
<td>Maintain or increase achievement of 09/10 year. These targets will fall into a new political term, and hence a new 5yr IDP cycle</td>
</tr>
<tr>
<td>Expenditure on infrastructure</td>
<td></td>
<td></td>
<td>% of Total Operating</td>
<td>Repairs and Maintenance</td>
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</tbody>
</table>

14 Source of information for KM of roads is the Public Works and Infrastructure Development Department and for proclaimed areas is the City Planning and Regions Department
15 Data obtained from 07/08 Annual report
16 Information from 2007/08 Annual report as provided by the Public Works Department
17 Nr of trips taken from the 2007/08 Annual report provided by the Economic Development Department is 14 279 126
18 Stats SA 2007 Community survey estimate of total population is 2 345 908
### 1. Executive Summary

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Key Performance Areas (KPA’s)</th>
<th>Strategic Agenda and 5-year target(s)</th>
<th>KPI’s</th>
<th>Achievement <em>(baseline)</em> 07/08</th>
<th>Current IDP Targets</th>
<th>New 5 yr IDP targets</th>
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</thead>
<tbody>
<tr>
<td>1</td>
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<td></td>
<td>09/10</td>
<td>10/11</td>
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<tr>
<td>Current IDP Targets</td>
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<td>11/12</td>
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</tbody>
</table>

#### 2. Facilitate higher and shared economic growth

- **Facilitate higher economic growth**
  - **Strategic Objective**: 6% growth in the COT Gross Value Added (GVA)
  - **Key Performance Areas (KPA’s)**: Gross Value Added
  - **Strategic Agenda and 5-year target(s)**: Increase in the COT Gross Value Added (GVA)
  - **KPI’s**: GVA
  - **Achievement *(baseline)* 07/08**: 5.9% **GVA**
  - **Current IDP Targets**: 6% **GVA**
  - **New 5 yr IDP targets**: 6% **GVA**

#### 2.1. Facilitate shared economic growth

- **Strategic Objective**: Decrease the Gini coefficient by 0.01 pa
  - **Key Performance Areas (KPA’s)**: Gini-coefficient
  - **Strategic Agenda and 5-year target(s)**: Maintain or increase baseline
  - **KPI’s**: Gini-coefficient
  - **Achievement *(baseline)* 07/08**: The target for 07/08 was 0.56, but we achieved 0.63
  - **Current IDP Targets**: A reduction of inequality from 0.63 to 0.55
  - **New 5 yr IDP targets**: A reduction of inequality from 0.55 to 0.54

---

19 Data obtained from 2007/08 Annual Report
20 GVA+ taxes on products- subsidies on products = GDP
21 Data obtained from 2007/08 Annual Report
22 The municipality does not have control over how wealth is distributed in the City. It does however play a role in facilitating with other role-players opportunities for job Creation and skills development. The lower the gross domestic product per capita , generally the higher the inequality/ gini.
### Executive Summary

#### Current IDP Targets

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Key Performance Areas (KPA’s)</th>
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<th>Achievement (baseline) 07/08</th>
<th>Current IDP Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. To fight poverty, build clean, healthy, safe and sustainable communities</td>
<td>Fight poverty</td>
<td>Reduce the number of people living below R3000.00 p.a. annually.</td>
<td>% of Tshwane population living below R3000-00 p.a. (in constant 2000 rand) (Poverty head count index)</td>
<td>1,116,297 households which equalled 47.6% of the total population lived on R3000 or less in the 07/08 year. As reported by Stats SA Community survey 2007 estimate</td>
<td>Reduce the 1,116,297 households who live below R3000 per annum. Reduce the total number of households who lived below R3000 per annum in the 08/09 year.</td>
</tr>
<tr>
<td>Provide health care services</td>
<td>100% of the uninsured population have access to PHC services within 5 km of their homes</td>
<td>% of uninsured households with access to PHC within 5 km of their homes</td>
<td>98% of uninsured households have access to PHC within 5 km of their homes</td>
<td>98% of uninsured households have access to PHC within 5 km of their homes</td>
<td>98% of uninsured households have access to PHC within 5 km of their homes.</td>
</tr>
<tr>
<td>Decrease the crime levels working with the National Criminal Justice System, the South African</td>
<td>Achieve a decrease of 1% below the Gauteng crime levels in Tshwane</td>
<td>Tshwane crime levels benchmarked against Gauteng crime levels per type of crime – to be 1% lower in Tshwane than in Gauteng</td>
<td>• Assault C\textsuperscript{oT} - 0.65% Gauteng + 0.32% • Burglary at residential premises CoT - 2.95% Gauteng - 3.96% • Burglary at business premises CoT + 1.9% Gauteng + 6.83%</td>
<td>Crime levels are comparatively 1% lower in Tshwane than in Gauteng</td>
<td>Crime levels are comparatively 1% lower in Tshwane than in Gauteng.</td>
</tr>
</tbody>
</table>

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23 This target is linked to the GDP (growth in the economy). The municipality is not in control over all activities in the macro economy. In-migration, availability of jobs, and Global economic trends are some of the factors that will impact on households living below the poverty line. National government interventions with regard to access to various state grants will impact on this target.

24 Uninsured households are households that do not have medical aids.

25 Data obtained from 2007/08 Annual report
## Executive Summary

### Current IDP Targets

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Key Performance Areas (KPA's)</th>
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<th>KPI's</th>
<th>Achievement 2(baseline) 07/08</th>
<th>Current IDP Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system</td>
<td></td>
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</tr>
<tr>
<td>3. To fight poverty, build clean, healthy, safe and sustainable communities</td>
<td>Ensure the safety of our communities, businesses and roads, fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard</td>
<td>CoT is 70% prepared for emergencies in terms of the emergency management master plan</td>
<td>% of fires and other emergencies responded to within the service level agreement with GPG guidelines (in terms of time and response level)</td>
<td>100%</td>
<td>90% of fires and other emergencies responded to</td>
</tr>
<tr>
<td></td>
<td>Promote viable (sustainable) communities by</td>
<td>Annually increase the % of residents surveyed that indicate they are satisfied with quality of life in the CoT.</td>
<td>% community satisfaction with quality of life</td>
<td>87% of residents do not consider relocation to another city. Majority of Formal</td>
<td>Residents surveyed indicate an improvement in the quality of life in the CoT</td>
</tr>
</tbody>
</table>

26 08/09 QTR 1 Report

These targets will fall into a new political term, and hence a new 5yr IDP cycle...
<table>
<thead>
<tr>
<th>1</th>
<th>2</th>
<th>3</th>
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<th>6</th>
<th>7</th>
<th>8</th>
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<tbody>
<tr>
<td><strong>Strategic Objective</strong></td>
<td><strong>Key Performance Areas (KPA’s)</strong></td>
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<td><strong>KPI’s</strong></td>
<td><strong>Achievement</strong> (baseline) 07/08</td>
<td><strong>Current IDP Targets</strong></td>
<td><strong>New 5 yr IDP targets</strong></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>establishing mixed human settlements with social and cultural programmes that enable the celebration of diversity and foster social inclusion</td>
<td>be benchmarked annually against the SACN annual report and the HSRC’s social attitudes survey</td>
<td>Businesses expect turnover to be higher for the current financial year. Majority of informal Businesses expect turnover to remain the same as 2006/2007 year.</td>
<td>Compared to 07/08.</td>
<td>Life in the CoT compared to 08/09.</td>
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</tr>
<tr>
<td>4.</td>
<td>Optimise effective community participation in the ward committee system</td>
<td>All ward committees are functioning effectively.</td>
<td>% of ward committees that are working effectively</td>
<td>99% (75 out of 76 ward committees were functioning)</td>
<td>All ward committees are functioning</td>
<td>All ward committees are functioning</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Implement Batho Pele and improve customer relations management</td>
<td>Annually increase the % of residents surveyed that indicate they are satisfied with CoT responsiveness</td>
<td>% of residents surveyed who indicated satisfaction with CoT responsiveness</td>
<td>27 The Tshwane Household survey indicated that 60% of residents are satisfied with the current changes. The Business Satisfaction survey indicated that 38% of matters raised with the municipality were resolved fully and 25%</td>
<td>Residents surveyed indicate an improvement in the responsiveness of the CoT compared to 07/08.</td>
<td>Residents surveyed indicate an improvement in the responsiveness of the CoT compared to 08/09.</td>
<td></td>
</tr>
</tbody>
</table>

27 Data obtained from 2007/08 Annual Report – these figures were reported from the Tshwane Household Survey
<table>
<thead>
<tr>
<th><strong>Strategic Objective</strong></th>
<th><strong>Key Performance Areas (KPA’s)</strong></th>
<th><strong>Strategic Agenda and 5-year target(s)</strong></th>
<th><strong>KPI’s</strong></th>
<th><strong>Achievement 2(baseline) 07/08</strong></th>
<th><strong>Current IDP Targets</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate</strong></td>
<td>Financial management (financial viability)</td>
<td>Financial viability is achieved in terms of the RG targets</td>
<td>Nr of financial targets as projected per MTREF achieved</td>
<td>12 out of the 17 indicators(^{28}) were achieved or advantageous in financial terms(^{29}) for the CoT – e.g. Interest paid was lower than projected</td>
<td>All financial projections as per the 09/10 MTREF are achieved</td>
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<tr>
<td></td>
<td>Ensure financial sustainability</td>
<td>Rates burden (total revenue from property tax / total number of properties on the property evaluation roll)</td>
<td>R1 935 541 000/452 934(^{30}) = R 4 273.34 per annum or R 356.11 per month</td>
<td>Maintain property rates increases within CPIX</td>
<td>Maintain property rates increases within CPIX</td>
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<tr>
<td></td>
<td>Sound HR management (capacity to execute mandate)</td>
<td>The organizational structure is 100% aligned to deliver on the CoT strategic objectives by 2009(^{31})</td>
<td>% of Key Performance Areas annually achieved</td>
<td>2006/2007 34 out of 60 key performance areas (56.7%) were achieved (^{32})</td>
<td>Achieve 100% of all key performance areas</td>
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<td>2007/2008</td>
<td>Achieve 100% of all key performance areas</td>
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<td>1% of the remuneration budget is utilised towards</td>
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<td>1% of the remuneration budget is utilised</td>
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<td></td>
<td>1% of the remuneration budget is utilised towards implementing the WSP</td>
</tr>
</tbody>
</table>

\(^{28}\) Achievements were calculated from the Adjustments Budget targets.

\(^{29}\) When the City does not spend the projected amount of capex, it will impact positive on the city's finances because less money will be borrowed and less money will be paid for interest and loan repayments. This will however impact negatively on service delivery targets such as connections made or bulk infrastructure constructed.

\(^{30}\) Land parcel summary as at end June 2007

\(^{31}\) Data obtained from 2006/07 annual report

\(^{32}\) Data obtained from 2007/08 Annual Report
<table>
<thead>
<tr>
<th><strong>1</strong></th>
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<td><strong>09/10</strong></td>
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<tr>
<td><strong>Institutional transformation</strong></td>
<td>implementing the workplace skills plan</td>
<td>(NKPI)</td>
<td>LGSETA</td>
<td>implementing the WSP.</td>
<td>towards implementing the WSP.</td>
<td></td>
<td>into a new political term, and hence a new 5yr IDP cycle</td>
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<td></td>
<td><strong>Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011</strong></td>
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<td></td>
<td><strong>The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan. (NKPI)</strong></td>
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<td><strong>3458.2% of employees (levels 1-4) are from the designated groups</strong></td>
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<td><strong>Total No employees appointed levels 1-4: 189 of which 46 are female (24.3%)</strong></td>
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<td><strong>And 143 (75.7%) are male.</strong></td>
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<td><strong>84 (44.4%) are African</strong></td>
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<td><strong>5 (0.03%) are Coloured</strong></td>
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<td><strong>5 (0.03%) are Indian</strong></td>
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<td><strong>95 (50%) are white</strong></td>
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<td><strong>Residents surveyed indicate an improvement in the governance of the CoT compared to 07/08.</strong></td>
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<td><strong>Residents surveyed indicate an improvement in the governance of the CoT compared to 08/09.</strong></td>
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<td><strong>Good governance</strong></td>
<td><strong>Annually increase the % of residents surveyed that indicate they are satisfied that CoT governs well.</strong></td>
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<td></td>
<td><strong>The % of residents of Tshwane who have indicated that CoT governs well</strong></td>
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<td><strong>15.4% of respondents were very dissatisfied with accuracy and correctness of monthly accounts on the 10-point scale</strong></td>
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<td><strong>43.9% of respondents dissatisfied.</strong></td>
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<td><strong>38.4% satisfied.</strong></td>
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<td><strong>Residents surveyed indicate an improvement in governance of the CoT compared to 07/08.</strong></td>
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<td><strong>Residents surveyed indicate an improvement in the governance of the CoT compared to 08/09.</strong></td>
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<td><strong>These targets will fall into a new political term, and hence a new 5yr IDP cycle</strong></td>
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34 Data obtained from 2007/08 Annual Report
6.4 CHAPTER 4: FINANCIAL PLAN

This section will be compiled once the draft pre-consultation MTREF is considered by Council.

The LTFS together with the following budget principles and guidelines have directly informed the compilation of the draft 2009/2010 MTREF:

- The set 2009/2010 priorities and city scorecard targets as well as the MTREF baseline allocations per main function are confirmed;
- The use of intermediary service level standards subsequently informing the measurable objectives, targets and backlog eradication goals;
- Rates and increases take into account the need to address infrastructure backlog;
- Maintain best practice logic within the planning context always taking into consideration the balanced budget constraint;
- The Municipal Manager should analyse performance trends in terms of operational and capital budget components, with specific attention being given to underperforming functions/strategic units. Special attention needs to be given to efficiency gains and the principle of value for money;
- Detail business plans of each function/strategic unit;
- No capital allocations are to be made to the Executive Mayor/Municipal Manager strategic unit;
- No budget will be allocated for external funded projects unless the request is supported by a confirmation on the specific grant;
- No budget will be allocated for capital projects unless the request is supported by a project plan;
- The ASD is to be factored urgently into the Budget Process and subsequently finalised;
- Tariff increase should respond to the following within the framework of National Treasury Circular No 45:
  - 2008 Division of Revenue Act;
  - Population growth rate (2.5%);
  - Maintenance Budget to be 14.0% of total operating income (Restructuring Grant target to preserve the city’s quality infrastructure);
- REDS – To be flagged-out as a major risk because the asset base of the Municipality will be significantly reduced if REDS become Public Entities;
- The threshold on Capital Assets is set at R10 000. Essentially any individual item with an asset value of below R10 000 will be expensed against the non capital items GL within the raw and consumption materials group of expenditure. Items exceeding this threshold will have to be provided as part of the capital budget.

The following funding sources are available to the CoT:
- Local Council funding
- Land Trust Funds
- Provincial Grants and Subsidies
- Government housing
- Municipal Infrastructure Grant
- National Electrification Programme
- Capital Replacement Reserve

The Capital Budget of the CoT is divided amongst the following departments:
- Agriculture and Environmental Management
- City Planning and Regional Services
- Community Safety
- Corporate and Shared Services
- Economic Development
- Financial Services
6.5 CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM

The purpose of Chapter 5 is to reflect the status quo of the CoT’s Performance Management System. The implementation of Performance Management is a legislative requirement. The Constitution, in Chapter 7, deals exclusively with the local sphere of government and lists the objects and developmental duties of municipalities. The Municipal Structures Act stipulates:

“A municipal council must annually review its overall performance in achieving the objectives referred to in subsection (1).”

Linked to the above, is Chapter 6 of the MSA which specifically emphasises that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. Chapter 6 of the MSA requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The manner in which local government can manage and ensure that its developmental objectives have been met, is thus through the performance management system.

Chapter 5 discusses the policy guiding performance management in the CoT namely the Performance Management Framework. The Framework aims to ensure that the system complies with all the requirements set out in legislation with specific reference to the 2001 Regulations.

Amongst others the CoT aims to:

- Show how it is going to operate and manage the system from the planning stage up to the stages of performance review, monitoring and reporting;
- Indicate how the various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;
- Address the matter of how often reporting will take place and to whom; and
- Link the organisational performance management system to the employee performance management system.
The CoT is in the process of ensuring better alignment between the IDP and the performance management processes and systems. Through the IDP, CoT plans for performance management, and through performance management CoT manages, monitors and evaluates the achievement of the IDP.

According to Chapter 5, the CoT reviews its key performance indicators annually as part of the performance review process. This is initiated through the review of the IDP, SDBIP and budget and filters through to the individual performance plans. The CoT continuously aims to ensure that its targets comply with the Performance Management Regulations. The setting of targets is currently under investigation to comply with the suggested DPLG calculator in order to present specific scores per target achievement that can advance strategic decision-making, and to evaluate CoT’s successes against strategic intent.

The Balanced Scorecard Model was adopted by the CoT and is aimed at measuring performance across four perspectives, i.e. Customer, Internal Processes, Financial, and Learning and Growth. In the development of the current City 5-Year Programme (5YP), CoT however did not use the Balanced Scorecard methodology as the point of departure for its strategic planning process. The CoT is now focusing on reverting back to a balanced approach in the development of its strategic objectives to ensure balanced alignment.

According to legislation, a municipality must review its performance management system annually in order to:

- identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by Regulation 10 (7 General KPIs)
- review the key performance indicators set by the municipality in terms of Regulation 9 (input, output, outcome)
- allow the local community to participate in the review process.

Through the review process it is established whether objectives, key performance indicators, targets and projects have been achieved or where changes should be made where the municipality did not achieve on its objectives, key performance indicators, targets and projects and thereby ensures that it delivers on its service delivery and complies with legislation. The review process starts with the review of the IDP where strategies, objectives, outcomes, outputs, targets and performance indicators are reviewed. Flowing from the review of the IDP, the SDBIP and Individual Performance Plans are reviewed to ensure that the IDP is implemented on operational level and is monitored, assessed, reported, evaluated and reviewed on quarterly basis.

Performance review is a process whereby the organisation, after measuring its own performance, assesses whether it is doing the right thing by:

- Analysing the information to see whether targets have been met and whether the future targets will be realised.
- Benchmarking to compare the performance of the City with other similar cities.
- Surveys to obtain feedback from the community about their views of the performance of the municipality.

The review takes place simultaneously with the IDP review and adjustment budget phases.

Reporting forms an integral part of performance management. Reporting requires that the municipality takes the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis for reporting. Generally four reports are submitted per annum to Council.
The CoT acknowledges that there is a link between organisational performance management and individual performance management. The systems and processes are however not supportive of dealing sufficiently with the management assumptions made in unpacking organisational performance into individual performance. To assist in this regard the City Manager has established a Performance Management Steering Committee to oversee process integration of the performance management system.

This committee will as a point of departure update the performance management policy and procedure to allow for changes in the IDP as well as new individual performance management regulations published in 2006 by the Department of Local Government.

The CoT’s performance management policy currently only makes provision for the review of individual performance and not for the review of organisational performance, which is why the policy is being reviewed.

The municipality has a number of challenges in developing a monitoring framework:

- The current system does not allow for the non-financial planning of initiatives – i.e. for developmental initiatives e.g. improving community skills, or focusing on target groups such as the youth or women
  - There are no city level databases of all women, or youth or disabled

- The monitoring has to include ability to report on not only the city’s priorities but also on National KPI’s or provincial indicators. This becomes challenging when the City has a priority to support people receiving an income of R1700 or less as indigents whereas the national regulations make provision for R1100 – and reporting on the people that the City is supporting is therefore narrower than required.

Performance management is a process which stretches right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it. Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality’s development priorities and objectives as set out in its IDP.

In light of the above, the CoT is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law.

6.6 CHAPTER 6: WAY FORWARD

This third revision of the Tshwane IDP was developed after consideration of National and Policy imperatives, the needs and concerns of the communities, and the political imperatives of the Council. The CoT maintains its focus on the five strategic objectives approved by Council in May 2006. This third revision focused on ensuring that our plans are measurable and achievable.

After Council approved this revision, it will also consider the 2009/2010 MTREF for approval. Thereafter, the CoT Service Delivery and Budget Implementation Plan will be developed and; once approved by the Executive Mayor submitted to Council. The approved SDBIP will also be submitted to National Treasury and the MEC for Local Government in Gauteng Province.

Departmental business plans will be realigned based on the approved second revision and the MTREF, as well as the approved SDBIP. Departments that receive funding for the projects will
refine their project plans and submit monthly progress reports on projects that are to be implemented in the 2009/2010 financial year. This will form the basis for the development of senior manager individual performance scorecards.

Quarterly reports will be submitted against the approved SDBIP to Council, and copies of the report once Council has resolved will be submitted to National Treasury and the MEC for Local Government in Gauteng Province.