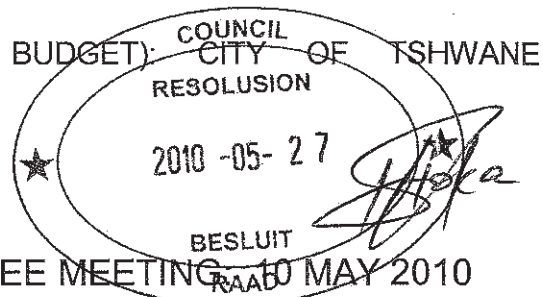


SPECIAL COUNCIL MINUTES (2010/2011)  
METROPOLITAN MUNICIPALITY: 27 MAY 2010



- (a) REPORTS OF THE EXECUTIVE MAYOR  
(i) RECOMMENDATIONS TO COUNCIL

**PART I: FROM THE MAYORAL COMMITTEE MEETING 10 MAY 2010**

9/1/1/1

Ndivho Lukwareni (012 358 4040)/Ndanduleni Makhari (012 358 8100)

SPECIAL COUNCIL: 27 May 2010

1. OFFICE OF THE EXECUTIVE MAYOR AND CITY MANAGER  
(SERVICE DELIVERY COORDINATOR AND FINANCIAL SERVICES DEPARTMENT: BUDGET OFFICE)  
THE DRAFT TSHWANE INTEGRATED DEVELOPMENT PLAN (2006 – 2011) FOURTH REVISION (MAY 2010) FOR 2010/2011 AND IDP AND BUDGET PROCESS PLAN FOR THE 2011/2012 FINANCIAL YEAR  
(From the Mayoral Committee: 10 May 2010 and Portfolio Committee: Finance: 13 May 2010)

1. PURPOSE

To submit to the Draft Tshwane Integrated Development Plan (TIDP) (2006 –2011) Fourth Revision (May 2010) for 2010/2011 and the IDP and Budget process plan for the FY 2011/12.

2. STRATEGIC OBJECTIVES

This report addresses strategic objective number 5 of the 2009/10 IDP, “ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate”.

3. BACKGROUND

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

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

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote a safe and healthy environment; and
- e) to encourage the involvement of communities and community organisations in the matters of local government.

Chapter 5 of the Municipal Systems Act 2000 (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. The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. Together with other organs of state, Local Government must contribute to the progressive realisation of the fundamental rights contained in the Constitution.

Local municipalities use integrated development planning as a tool to address the responsibility set out above and to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The Integrated Development Plan (IDP) is the result of all planning processes and comprises of a five year period which correlates with the political term. The Plan reflects a consolidation of the various other plans and strategies of the municipality with a purpose to integrate. This IDP is for the Financial Year 2010-2011, the last year of the five year term of office of the current Council. It is the fourth and final amendment of the approved IDP 2006-2011.

The Draft Fourth Revised IDP was submitted for public comments from 13 April 2010 to 3 May 2010 as prescribed in the Local Government: Municipal Planning and Performance Management Regulations, 2001, and as per Council approval of the Draft pre-consultation IDP and MTREF.

## LEGISLATIVE REQUIREMENTS

### 1. Municipal Systems Act, 2000 (MSA) Section 25 (1)

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality ....”

Manifestation of this clause, Strategic Plan = 5SBP or 5-yr Strategic and Business Plan (now commonly referred to as the CoT 5-Year Programme (5YP)) and from which the TIDP 2006 – 2011 (May 2006) was developed.

## 2. MSA Section 26

According to Section 26 of the MSA, an IDP must reflect:

- The municipal Council's vision for the long term development of the municipality;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services; The Council's development priorities and objectives for its elected term;
- The Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- The Council's operational strategies; and
- A financial plan, which must include a budget projection for at least the next three years.

## 3. MSA Section 28 (1)

Prescribes the adoption of a process set out in writing the (Process Plan), which must guide the planning, drafting, adoption and review of the IDP. The purpose of this legislation is to ensure the minimum quality standard of the integrated development planning process and proper coordination between and within the various spheres of government.

Council approved the TIDP Process Plan for 2010/11 on 27 August 2009.

## 4. MSA Section 29

IDP Process Plan must provide for:

- A programme which specifies the timeframes of the planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of State; traditional Authorities and other role players in the IDP drafting process; and
- The identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

## 5. MSA Section 16 (1) (a)

“(1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose –

(a) encourage, and create conditions for, the local community to participate in the affairs of the municipality”.

TIDP community based planned in 16 zones of Tshwane was conducted during August 2009. Feedback sessions were conducted in communities during April 2010.

6. Municipal Planning and Performance Management Regulations, 2001 – Section 3 (4) (b)

“(4) No amendment to a municipality’s IDP may be adopted by the municipal council unless –

(b) the proposed amendment (to an IDP i.e. a revision) has been published for public comment for a period of at least 21 days ....”

The Draft TIDP 2006 – 2011 Fourth Revision (March 2010) was advertised for public comment. (12 April to 3 May).

The purpose of this period is for comment on the IDP document contents and not to submit community needs. Refer to item 5 above in section 6 of this report.

7. MFMA Section 24

“(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

(2) An annual budget –

(c) must be approved together with the adoption of resolutions as may be necessary –

(iv) approving any changes to the municipality’s integrated development plan.”

Note the submission timeframe link between the IDP and the budget.

8. MFMA Section 17 (3) (d)

“(3) When an annual budget is tabled in terms of Section 16(2), it must be accompanied by the following documents:

(d) any proposed amendments to the municipality’s integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.”

Note the submissions contents link between the IDP and the budget.

9. MSA Section 34

“A municipal council –

(a) must review its integrated development plan

(b) may amend its integrated development plan in accordance with a prescribed process”

The prescribed process is the council approved Process Plan.

#### 4 PREVIOUS RESOLUTIONS

The second Tshwane 5-year IDP cycle (2006 to 2011) commenced with the 2006-2011 TIDP (as approved by Council on 31 May 2006). The first, second and third revision thereof (as approved by Council on 31 May 2007, 29 May 2008 and 28 May 2009 respectively) informed the Municipality's financial and institutional planning, and the drafting of the 2007/08, 2008/09 and 2009/10 Medium Term Revenue and Expenditure Framework (MTREF).

The fourth revision informs such for the 2010/11 MTREF. It is key towards the compilation of the Municipality's three year MTREF as required by national and provincial spheres of government.

The fourth revision process was initiated by the approval of the Integrated Report on the IDP Process Plan and the Budget Time-schedule for 2010/2011 which authorised the fourth revision and which was approved by Council on 27 August 2009.

The Tshwane IDP process in line with the aforementioned MSA legislative requirement (no 5 above) pertaining to participation through political structures, utilises Ward Committees and Ward Councillors as mechanisms for participation. The participation programme was also conducted under the supervision of the Office of the Speaker (in line with a Council Resolution dated 27 September 2007). The resolution stated:

- “7. That the Office the Speaker be part of the IDP need identification period, and that the timeframe for such process as contained in the report be amended to 8 October 2007 to 6 November 2007 and all reference to the Budget Conference be replaced with a designated Portfolio Committee.
8. That the public participation process unfolds in accordance with the public participation framework under the Office of the Speaker.”

The Draft Tshwane IDP 2006 – 2011 Fourth Revision (March 2010) was tabled at Council on 31 March 2010 so that the Draft Fourth Revised IDP could be published for public comment during April 2010 and the subsequent May 2010 version thereof is herewith attached as Annexure A.

#### 5. DRAFT FOURTH REVISED TSHWANE INTEGRATED DEVELOPMENT PLAN (2010/2011) AND CONTINUOUS IMPROVEMENT

The IDP is an overarching plan which encompasses the various strategies, policies and master plans of the municipality. The IDP in terms of legislation has to integrate the aforementioned and give rise to the Five Year Strategy (CoT 5YP) of council which was drafted at the start of the current political term.

An IDP is dynamic in order to enable continuous improvement through annual revisions which are done to address, change, fill possible gaps in previous IDP cycles, and cater for new issues, strategies and needs that may arise from the community.

However, it is important to note that the five year IDP compiled at the start of a political term, and of which is done in terms of that political mandate as described in their five year strategy (the CoT 5YP), is and stay the five year IDP for the said full term. The revision allowed for in legislation is not to replace (recompile) the five year IDP each year as this would constitute a deviation from the political dispensation's five year strategy, but rather revision towards improvement of the implementation of the said dispensation's five year strategy and to cater for responsiveness towards community needs raised over time.

The compilation of the five year IDP ensures that the IDP reflects the 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. The IDP Process Plan assists in achieving the abovementioned compilation and revisions.

The fourth annual review of the five year IDP 2006-2011 took place as follows:

- Strategic status quo assessment.
- Community based planning where communities identified their priorities.
- Strategic planning of top management where key objectives, priorities and programmes were identified.
- Operational planning of departments where departments determined programmes and projects and submitted project business cases, budget requests and proposed targets.
- Community feedback on the results of the planning processes.
- The political process resulting in approval of the revised IDP and subsequently the three year budget.

A key success factor is that makes inputs and decisions when required and participate in the process, in order to ensure smooth transition into the finalization of the IDP and budget.

## 6. TSHWANE IDP COMMUNITY PARTICIPATION PROCESSES

Directed by the MSA the CoT actively seeks community participation in matters affecting the community. 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.

It furthermore states that participation by the local community must take place through:

- a) political structures for participation in terms of the Municipal Structures Act;
- b) the mechanisms, processes and procedures for participation in municipal governance established in terms of this Act;
- c) other appropriate mechanisms, processes and procedures established by the municipality (e.g. Ward Committees); and
- d) councillors.

The CoT has established participation of the community through a ward system of which there are 76 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community; to articulate local community interests; and to represent these interests within the municipal governing structures. The CoT's participation process comprises:

- Conducting zonal planning meetings;
- Specific ward Izimbizo; and
- Participation sessions and comments on the draft IDP and Budget.

The 16 zonal community based planning sessions were conducted in August 2009 throughout the City in order to collect community inputs into the planning process of the IDP and the Budget. In order to facilitate meaningful developmental discussions at the zonal planning sessions, the City was divided into development programmes. Development programmes are homogeneous areas that require similar interventions.

At these sessions the communities were presented the background information based on the inputs from the departments and the regional profiles to the community. The Community was then divided into commissions and furnished with maps and guiding questions in terms of development programmes. They were also required to identify issues in the respective groups in accordance to the development programme. Plenary sessions were held where all groups were afforded the opportunity to present their findings. Other groups were also afforded the opportunity to add on the issues identified.

It must also be noted that when the IDP is reviewed, communities in their submissions reprioritise their needs and priorities, and therefore historic needs identified, unless already addressed or reconfirmed as a priority by communities may therefore fall away from the list of priorities to be budgeted for.

The inputs gathered during the zonal planning sessions were used to inform the detail of the development programmes. The development programmes were provided to the departments to identify projects within the perimeters of the development programmes.

The Speaker's Office arranged two councillor briefing sessions in order to prepare the ward councillors for the respective ward planning sessions. The two meetings were held on the 4<sup>th</sup> of August at Bodibeng Library for the councillors in the North of the City and at the HB Phillips building for the other councillors.

The projects submitted by departments were assessed by Finance in terms of the budget principles. Although departments submitted projects to the approximate value of R4bn, it was not possible to address them all in this IDP, due to financial constraints. Therefore not all ward level needs can be addressed by this IDP.

The Draft Fourth Revised IDP was advertised for comment in four newspapers (The Daily Sun, Beeld, Pretoria News and Sowetan) on 12, 13 and 14 April 2010 as well as 19 April 2010 respectively. In addition, 9 zonal (Zones A to I) community consultation meetings were arranged where the Draft Fourth Revised IDP and Budget were presented to the community. Copies of the Draft Fourth Revised IDP were made available at all community libraries and customer care centres and Draft IDP was also uploaded on the City of Tshwane website.

The community was afforded the opportunity to provide verbal or written inputs into the draft documentation by 3 May 2010. The following table depicts the summary of issues raised by the community in the zonal meetings.

| MEETING VENUE AND DATE                 | REGION        | ISSUE RAISED   | RESPONSE   |
|--|---------------|--|--|
| Eersterus Community Hall<br>13/04/2010 | Eastern       | <ul style="list-style-type: none"> <li>• Standard of workmanship on projects is very weak.</li> <li>• LED budget for the city and or the region is not sufficient</li> <li>• Living conditions in Nantes / 2 rooms need to be addressed</li> <li>• Potholes and grass cutting need to be addressed</li> <li>• Waste Removal is problematic</li> <li>• No sport facilities for children</li> <li>• Feedback should be per Ward and not per Region.</li> <li>• People who are able to pay may not be able to pay for services due to the increase in tariffs.</li> <li>• Support on the Local Economy is not enough</li> </ul>   | <p>It was agreed that there will be a follow up meeting coordinated by MMC Pillay on the Nantes housing issues</p> <p>Funds are insufficient to meet all community needs.</p>  |
| Mabopane Sports Centre<br>17/04/2010   | North Western | <ul style="list-style-type: none"> <li>• The process of prioritization of needs has to be clearly explained by the city to the community, especially the "point allocation system"</li> <li>• The monitoring of projects should be done per ward per project on a continuous basis</li> <li>• The community of Ga-Rankuwa request an MPCC be built for their own area as the Mabopane Indoor Sports Complex MPCC is too far from them</li> <li>• Councillors requested that they be supplied with the draft IDP documents in good time before the arrangement of public meetings</li> <li>• The blanket approach of conducting one or two public meetings per region is not correct as different wards have different needs. Ideally public meetings should be organised per ward.</li> <li>• The capital budget was only presented, the maintenance budget should also be presented in the public meetings</li> <li>• The lack of access roads in Winterveld is not addressed</li> <li>• The lack of refuse removal services in Winterveld is not addressed</li> <li>• Stormwater services have been budgeted for in the Winterveld area but has never been implemented</li> <li>• The lack of street lights at Mabopane station is not addressed.</li> <li>• The rehabilitation of the indoor/BMW centre in Winterveld is not addressed in the budget</li> <li>• There is a need for a shopping complex at Winterveld</li> <li>• The formalisation of the Winterveld area should be fast tracked</li> <li>• There should be regular departmental visits to each ward individually</li> <li>• No funds in the budget have been allocated to ward 22</li> <li>• The sports and recreational budget should take into account promoting the FIFA 2010 World Cup in areas where there are no sports facilities</li> <li>• Some of the infrastructure such as stormwater services is politically sabotaged to give the local government a bad name. This should be addressed.</li> <li>• Funding for youth development and the creative arts are not adequately addressed in the budget. Numerous requests have been submitted to the City and province but little has been done to promote the creative arts and youth development in general</li> <li>• The City should consider purchasing bulk water and services and</li> </ul> | <p>The office of the speaker to address the issue of capacity building of ward committees.</p> <p>The community was also advised that it has a role to play in the monitoring and evaluation of the projects and processes to the City, and those issues should be raised with the city regarding projects that are not performing.</p> <p>Prioritisation of projects should be more transparent in future and follow the developmental priority areas</p> <p>Funds are insufficient to meet all community needs.</p> <p>Recommendations made by the community will be taken into consideration in planning and budgeting processes going forward.</p> <p>Specific issues will be forwarded to the relevant departments to be addressed with</p> |



| MEETING<br>VENUE AND<br>DATE | REGION | ISSUE RAISED  | RESPONSE  |
|------------------------------|--------|---|---|
|                              |        | <p>selling it off to residents to raise funds</p> <ul style="list-style-type: none"> <li>• Illegal occupants in abandoned schools in Mabopane Unit R should be evicted as they cause crime</li> <li>• No funding for urban agriculture farmers has been allocated for in the budget. Province and National Government also only provide funding for rural commercial farmers</li> <li>• 2006 turnaround strategy submissions have not been implemented</li> <li>• The difference in charges at cemeteries should be investigated and clarity should be given to the community as to why this exists.</li> <li>• The competency of the provincial government was questioned. It seems there is no coordination between the provincial government and Tshwane. There should be more monitoring and evaluation of projects</li> <li>• The relationship between CTMM and the residents should be improved. It seems as if CTMM puts the blame on councillors for the breakdown in this relationship but councillors are not the implementers of projects and budgets but the city is.</li> <li>• A maintenance plan for infrastructure is non existent but a budget is allocated for this</li> <li>• In the 2008/09 budget, a library was budgeted for for the Mabopane area but even today such a library has not been built, and there has been no follow up</li> <li>• The budget is not enough for all the community's needs. The IDP should operate according to a gunchart system</li> <li>• Public meetings should be advertised timeously, and these meetings should be held in all areas and not just a few meetings per region</li> <li>• There should be a direct relationship between CTMM and ward councillors</li> <li>• The process of registering indigents should be completed before implementing increases in tariffs</li> <li>• Free water has still not been provided, yet tariffs are being raised</li> <li>• Disaster management should be related to the gunchart system</li> <li>• There should be more clarity on who are the officials that are responsible for the gunchart</li> <li>• Winterveld residents receive property rates charges even in areas where there are no services</li> <li>• The construction of low quality roads should be addressed</li> <li>• No housing in Ward 22 is present</li> <li>• Illegal occupiers of land should be evicted.</li> <li>• No stormwater management/drainage systems in Mabopane Extension U</li> <li>• R60.4million should be allocated to a traditional healing centre</li> <li>• Water and Sanitation: old pipes and infrastructure should be replaced and budgeted for</li> <li>• There should be an assessment of all projects in GaRankuwa and Mabopane</li> <li>• Tracking of projects: there is a duplication of projects in the budget on slide 26 of the presentation</li> <li>• When will the Presidential Projects be completed?</li> <li>• The turnaround strategy should also look at the quality of housing and not only the number of houses built</li> <li>• Ward 30 has been sidelined in the budget</li> <li>• Linkage between CTMM and parastatal companies should be more clearly defined.</li> <li>• Indigents go through debt counselling process which takes up to 2 years, but the legal department serves summonses during this process.</li> <li>• More focus needs to be placed on NGO and its stakeholders' relationship</li> <li>• "Tenant" on all billing statements should be removed and replaced with the recipients' proper name and surname to use as a proof of residence</li> <li>• What is budgeted for the open spaces in Garankuwa</li> <li>• Police and Metro Police should patrol scrapyards for stolen vehicles.</li> </ul> | <p>immediate effect such as quality control on projects delivery.</p> |

| MEETING VENUE AND DATE                     | REGION     | ISSUE RAISED  | RESPONSE  |
|--|------------|---|---|
| Stanza Bopape Community Hall<br>18/04/2010 | Eastern    | <ul style="list-style-type: none"> <li>• The standards of roads construction in the western area of Mamelodi are better than the eastern areas- need to address this issue</li> <li>• Housing remains a problem area in the Mamelodi and its extensions</li> <li>• The increase in tariffs is going to dis-empower the very people who are indigent</li> <li>• There is water loss and electricity loss in the informal settlement- hence there is a need to speed up the formalisation of housing</li> <li>• The hostels in Mamelodi are slow to develop</li> </ul>  | <p>The housing delivery issue was raised as the critical issue on the west. The MMC for housing explained that there is a process to apply for accreditation from the Provincial housing authorities for the City to built quality houses</p> <p>The City has made additional funds available on the budget for the formalisation of informal settlements.</p>  |
| Centurion Council Chambers<br>21/04/2010   | South      | <ul style="list-style-type: none"> <li>• Will the comments from the Ward Committees be taken into consideration?</li> <li>• How were the 502 cooperatives determined?</li> <li>• How can it be stated that all informal settlements have chemical toilets if that is not evident in Olievenhoutbosch?</li> <li>• For non-performance – who is responsible?</li> <li>• Agricultural tax changed to residential tax?</li> <li>• The Centurion Lake and Hennopsriver is a big issue and the funds allocated to it are not sufficient to address the problem.</li> <li>• Potholes on the Old Johannesburg Road must be repaired.</li> <li>• Requested that an independent audit be conducted on all comments received and to ensure that it is included in the IDP/MTREF</li> </ul>   | <p>The relevant departments are to respond to the issues of cooperatives, and chemical toilets in the fourth quarter 2009/10 performance report.</p> <p>Other questions were addressed in the meeting by the CFO and the MMC for finance.</p>   |
| Sammy Marks Auditorium<br>22/04/2010       | Central    | <ul style="list-style-type: none"> <li>• What is the extent of the Central Region? Which Wards are included?</li> <li>• Will a separate meeting be held for the Eastern Region?</li> </ul>  | <p>The questions were answered in the meeting.</p> <p>It is recommended that the Office of the speaker does not arrange meetings in future that cross regional boundaries.</p>  |
| Soshanguve Bodibeng Library<br>24/04/2010  | North West | <ul style="list-style-type: none"> <li>• 5 year IDP projects not implemented. What will happen to them?</li> <li>• How prioritisation of projects done i.e. Clinics, roads, environmental issues etc.</li> <li>• Need to empower the community on municipal works</li> <li>• Maintenance of existing infrastructure is critical</li> <li>• Sanitation blockages in Block LL</li> <li>• The City must make available of IDP and Budget documents to the public</li> <li>• The community need to monitor project on the ground</li> <li>• Open spaces are dirty- they need maintenance</li> <li>• Need for a clinic in ward 11</li> <li>• Bodibeng library hall is very small and cold in winter not good for community meetings</li> <li>• Block JJ clinic is small</li> <li>• Block VV storm water drain problems</li> <li>• There is a landfill site next to a residential area</li> <li>• Need an MPCC in Boikhutsong Clinic and hall area</li> <li>• There is water loss at informal settlements</li> <li>• The City need to have a payment of services drive through capacity building</li> <li>• Ward 26 there are no stormwater facilities</li> <li>• CoT need to come to the people and talk to them on regular bases</li> <li>• Monitor nurses performance at clinics and hospitals</li> <li>• Monitor the police</li> <li>• Officials need to have name tags</li> <li>• Housing need to complete the houses</li> <li>• Ward committees need to have access to official at all times</li> <li>• Buildings on road reserve poses danger to motorists and pedestrians</li> <li>• Refuse removal is problematic throughout the region</li> </ul> | <p>The office of the speaker is to ensure that ward committees are functioning and are engaging with their communities.</p> <p>The communities were informed of their role in monitoring, to ensure projects are delivered, and corruption is addressed.</p> <p>All Tshwane departments are to ensure proper feedback to the ward committees on a quarterly basis regarding the progress on their projects.</p> |

| MEETING VENUE AND DATE   | REGION  | ISSUE RAISED  | RESPONSE  |
|--|---------|---|---|
|  |         | <ul style="list-style-type: none"> <li>• V- drain stormwater drainage is problematic</li> <li>• Roads are of a sub-standard</li> <li>• Street lighting is not working</li> <li>• Inspection of infrastructure at the building stages is critical</li> <li>• Need for a bridge at Apla</li> <li>• Mutuaries need to out of residential areas</li> <li>• CoT need to recognise SANCO</li> <li>• Vacant sites need to be allocated to those who apply for them</li> <li>• Need to speed up the proclamation of areas in the region</li> <li>• Need to speed up the provision of 240L bins</li> </ul>   |   |
| <p>Komiki Motubatse Community Centre<br/>20April 2010 postponed to the 29<sup>th</sup> April 2010 due to the riots</p> | Central | <p>Ward 37 – We've been complaining ever since the year 2000 for roads and stormwater to safeguard our properties from being damaged by flood water</p> <p>Public transports have taken the lead in the budget whilst the majority of the budget should have been focussed on Housing and Sanitation followed by roads. Council needs to start supporting province in housing provision</p> <p>The township establishment process on Extension 6 and 7 in ward 37 needs to be completed within the 2010/11 budget year</p> <ul style="list-style-type: none"> <li>• Suggested that other planned projects in Ward 37 be removed for the sake of formalising X6 and X7</li> </ul> <p>There has been a complaint ever since the year 2006 that there is no Multi-Purpose Community Centre in the entire Soshanguve South, and this plea is not attended to even in the 2010/11 budget</p> <p>The roads in this area especially where RDP houses have been built, are so bad that even emergency services vehicles and mortuary hearses can't access residential streets.</p> <ul style="list-style-type: none"> <li>• Ext. 12 &amp; 13 Seloto</li> <li>• Why are we being neglected compared to Centurion and other eastern suburbs?</li> </ul> <p>What is the lag time for approval of indigent registration and why does it take so long?</p>   | <p>MMC responded that there was no 'ne' to answer all the questions. The SED's should respond to the questions.</p> <p>Ingigent register- it supposed to take maximum of three months to approval stages. Any queries in this regard should approach Dept of Social Services.</p> |
| <p>Atteridgeville Ramushu Hall<br/><br/>(15 April 2010 postponed to 28<sup>th</sup> April 2010)</p>                    | Central | <p>Roof shelters should be provided for at Super Stadium as well as toilets Mbaleka Sports grounds needs to be upgraded and budgeted for Ward 62: there is flooding into residents' homes after rain because of a lack of stormwater drainage facilities<br/>There budget that has been allocated for hawkker stands should be increased<br/>Mini substations in Ward 62 should be upgraded.<br/>Streetlights should be provided for at :</p> <ul style="list-style-type: none"> <li>• Cnr Hlahla and Maunde streets</li> <li>• Cnr Marek and Maunde streets</li> </ul> <p>Parks should be provided for at:</p> <ul style="list-style-type: none"> <li>• Cnr Thakge and Njo streets</li> <li>• Lehabe and Molaudzi strees</li> <li>• Malope and Mokgadi streets</li> <li>• Maluleka and Moatse streets</li> <li>• Mabane and Moloke streets</li> </ul> <p>Electricity poles and street lights should be budgeted for at Mohotlo streets<br/>There should be a budget allocated to the construction of a foot bridge at Atteridgeville train Station<br/>Gazankulu Clinic should be upgraded and extended (a counselling container could do for now)<br/>Areas in the Far West of Atteridgeville have not been allocated enough money given the fact that it is an informal area</p> <ul style="list-style-type: none"> <li>• R8million is not enough to upgrade the market place</li> <li>• Strategies are not clearly reflected in the budget</li> <li>• Submissions made via petitions and protests are not budgeted for</li> </ul> |   |

| MEETING VENUE AND DATE  | REGION            | ISSUE RAISED  | RESPONSE   |
|---|-------------------|---|--|
|   |                   | <ul style="list-style-type: none"> <li>• Delivery of budgeted projects should be implemented</li> <li>There is no transparency in the arrangement of public meetings</li> <li>Labour brokers should not be used by the city as they drain funds</li> <li>More money should be allocated for in the Sports and Recreation department for Ward 7</li> <li>Bulk services should be purchased at cheaper rates and the savings should be passed on to the community</li> <li>How will the budget absorb petrol price increases?</li> <li>Electricity should be provided for in informal settlements</li> <li>The majority of the budget should be allocated to Housing and Sanitation</li> <li>Only a few people in the form of "tenderpreneurs" will benefit from the R1.5bn of infrastructure budget</li> <li>Hostels should be built at Moshoko for the working population</li> <li>Training and skills have been provided to the community in Ward 63 but there are no job opportunities</li> <li>Open spaces should be used as industrial places</li> <li>Backyard houses not provided for as promised.</li> </ul> | <p>The Gazankulu clinic has been allocated funding for extensions.</p>   |
| <p>Makgoba Sebothoma</p> <p>Rescheduled to Temba council chambers on 29 April</p> | <p>North East</p> | <p>2 meetings had to be cancelled:</p> <p>The community had to cancel the meeting twice. The reasons cited was the lack of commitment from senior official and politicians of the City to address the issues in the regions</p> <p>The second meeting was also called off due to the reason of the transportation not arranged by the city to ferry the residence of the region to the meeting, hence the officials out-numbered the community</p>  | <p>The office of the speaker to ensure that meetings are well arranged, with the relevant role-players and stakeholders invited. All logistical arrangements such as buses to be provided for timeously.</p> <p>It is recommended that a new stakeholder consultation strategy be drafted to ensure that communities benefit from consultation meetings.</p> |

Written comments received are attached as Annexure B.

## 7. CHALLENGES EXPERIENCED WITH THE IDP/ BUDGET PUBLIC PARTICIPATION MEETINGS FROM 13 TO 29 APRIL 2010

At a strategic level City of Tshwane consulted with residents and stakeholders in zones as demarcated by the Speakers Office to inform the community of the integrated development planning process which informs the allocation of resources. In August 2009, with the onset of the Fourth Review of the IDP, the municipality identified needs and expectations of the community in order to incorporate these into the way the CoT's services are planned and delivered. Through the public consultation the CoT aimed to plan and deliver services that are more responsive to the needs of those the CoT serves. This approach underwrites the principles that the CoT also recognises that people who use the municipality's services have a very important role to play in helping the municipality to improve services. In practice however, the CoT faced challenges with regard to the effectiveness and success of the public consultation process embarked upon in April 2010. These challenges include:

- People indicated that they were not given adequate notice of meetings and they were not sure about their role in the participation sessions. Before the community planning sessions in August 2009, Councilors were requested to prepare for these sessions in order to achieve specific outcomes. In order to have made the feedback sessions in April 2010 meaningful, it was essential that the same residents and Councillors attended. From the response received during the public consultation in April it became clear that limited effort was made to invite the same people who attended the August community planning sessions.
  - The above trend was worsened by the fact that many ward councillors disputed issues raised by their own communities in August 2009 thereby disowning developmental issues raised last year. The lack of proper functioning Ward Committees undermines effective public consultation. In-year feedback to communities by Ward Councillors of Council approved reports and involvement of departments to clarify issues will assist to create on-going partnerships with the community.
  - Accessibility issues should have been addressed by arranging transportation for residents in outlying wards. Capacity and time constraints experienced by both the IDP and Budget offices, impacted on the number of meetings which could be facilitated. Council's consideration of the draft IDP and pre-consultation draft MTREF one month later than the approved planned date also impacted on the success of the participation. In response to these constraints, the Speakers Office arranged meetings at 9 venues thereby covering the entire Tshwane. Some communities were frustrated by the lack of reliable transportation to venues which led to specific meetings either being postponed or cancelled. Many people were dependent on public transport and their own means to attend these meetings.
  - Though a summary of the IDP was translated in the dominant local languages of Tshwane, the information sharing should have been in plain English and translated for people for whom English is not their first language. This information should have been easily available for people in many locations. The lack of translation services at the meetings was also noted in previous years.
  - All departments should work together to make the IDP and Budget consultation a success. Departments which are line functions must answer to questions related to the projects and programmes. The community needs were an important input in the departmental planning process. Departments should actively participate and facilitate public participation sessions to get first-hand feedback by residents to fine-tune departmental planning and address the issue of project implementation accountability. The absence of many Strategic Executive Directors and other relevant senior management at these sessions created the impression that both the IDP and Budget are processes which only belongs to the IDP office and the Finance Department.
8. **FEEDBACK ON THE SECOND TSHWANE 5-YEAR IDP CYCLE (2006 TO 2011) WITH REGARDS TO THE CAPITAL BUDGET AND IMPLEMENTATION OF PROJECTS: CAPITAL BUDGET ASSESSMENT**

In order to determine the success of the Second Tshwane 5-Year IDP cycle, an assessment of the Capital Budgets (2006 to 2010) and implementation of capital projects since 2006 was undertaken.

The aim of a capital budget is to manage existing infrastructure and services, maintenance and refurbishments, and provide new infrastructure and service where it is needed in communities and for new economic developments. The IDP indicates where Council should steer the budget for capital projects, within a short to medium timeframe, and translates into a catalogue of strategies and projects collated from sector departments that are responsible for managing and providing infrastructure and services to a municipality. It is therefore important that the capital budgets of the City be assessed to identify trends and gaps and highlight issues that, if addressed, can strengthen the planning and implementation processes of the City.

As part of the compilation of the 2010/11 IDP and MTREF, a general assessment was conducted on the adjustment capital budgets of 2006 to 2010. The methodology that was followed included:

- Information of the approved adjustments budgets for the 2006/07, 2007/08, 2008/09 and 2009/10 was utilised.
- Only budgets of 2007/08, 2008/09 and 2009/10 were utilised for the general assessments as the 2006/07 budget categories in terms of departments differed from all of the other years.
- A general assessment was done regarding allocation of own funds to the departments over the 4 years.
- All budget items/projects were assessed in order to identify multiyear budget items/projects where council own funding was used.
- Projects or budget items were classified as "general" if it:
  - Was a specific project that occurred in all 4 the budget years
  - Was viewed as a ongoing programme

The first level of assessment was involved the assessment of general departmental allocation of council's own funding over the mentioned three year period.

Diagram 1 indicates the general council internal budget allocation per department for the budget years 2007/08, 2008/09 and 2009/10.

Diagram 1: Budget allocation

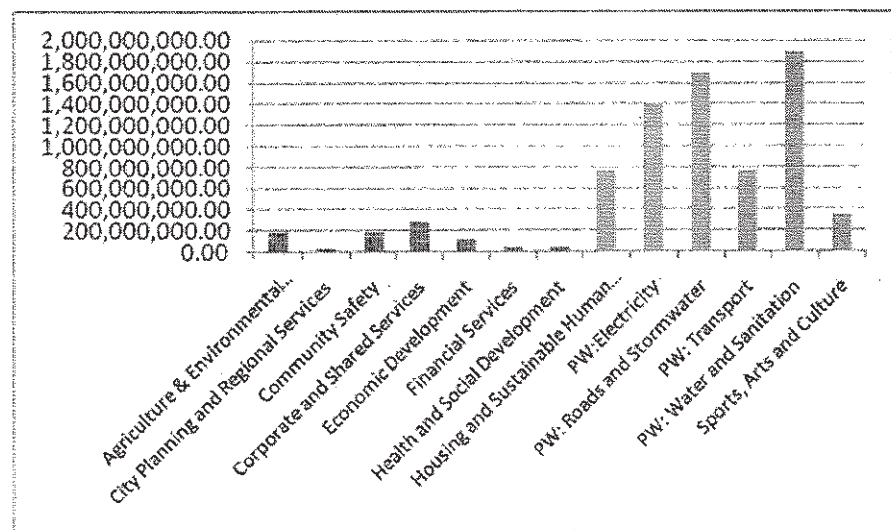


Table 1 indicates the percentage allocation per department for budget years 2007/08, 2008/09 and 2009/10.

Table 1: Percentage allocation per department

| Department                                | Allocation |
|---|------------|
| Agriculture & Environmental Services      | 2.43%      |
| City Planning and Regional Services       | 0.44%      |
| Community Safety                          | 2.40%      |
| Corporate and Shared Services             | 3.61%      |
| Economic Development                      | 1.49%      |
| Financial Services                        | 0.62%      |
| Health and Social Development             | 0.65%      |
| Housing and Sustainable Human Settlements | 9.95%      |
| PW: Electricity                           | 17.91%     |
| PW: Roads and Storm water                 | 21.68%     |
| PW: Transport                             | 9.88%      |
| PW: Water and Sanitation                  | 24.41%     |
| Sports, Arts and Culture                  | 4.54%      |

From Diagram 1 and Table 1 it is evident that the largest part of the council's own funding was allocated to budget items and projects that addressed water and sanitation, roads and storm water, electricity and housing.

The next level of analysis was done in terms of individual and multi year budget items or projects. Table 2 indicates the percentage of departmental allocations over the 4 years that can be classified as general, multiyear projects or ongoing programmes, allocations.

Table 2: General allocations

| Department                                | % General allocation |
|---|----------------------|
| Agriculture & Environmental Services      | 62.07%               |
| Community Safety                          | 74.97%               |
| Corporate and Shared Services             | 97.00%               |
| Economic Development                      | 43.77%               |
| Housing and Sustainable Human Settlements | 85.51%               |
| PW: Electricity                           | 72.22%               |
| PW: Roads and Storm water                 | 69.48%               |
| PW: Transport                             | 12.67%               |
| PW: Water and Sanitation                  | 75.40%               |
| Sports, Arts and Culture                  | 77.17%               |

It is apparent from the above that a high percentage of departmental budgets are for general allocations. It must however be acknowledged that there are projects that will run over a number of years e.g. upgrading of water purification plants, construction of major roads, building of stadiums etc. It is therefore important that the decisions to allocate funds to these projects are taken carefully and in line with the City's strategies and priorities. The above scenario allows for very little budget decisions after the approval of a five year IDP and MTREF.

Table 3 indicates the allocations per department for ongoing programmes. They are e.g. development of parks, street lighting, general upgrade of roads etc. These are allocation without a specific project nomination or spatial reference i.e. in which ward neighbourhood or region.

Table 3: Ongoing Programmes

| Department                                | Ongoing Programmes |
|---|--------------------|
| Agriculture & Environmental Services      | 45.76%             |
| Community Safety                          | 52.20%             |
| Corporate and Shared Services             | 97.00%             |
| Economic Development                      | 37.78%             |
| Housing and Sustainable Human Settlements | 56.50%             |
| PW: Electricity                           | 50.09%             |
| PW: Roads and Storm water                 | 19.57%             |
| PW: Transport                             | 2.08%              |
| PW: Water and Sanitation                  | 36.48%             |
| Sports, Arts and Culture                  | 0.00%              |

Ongoing maintenance and refurbishment programmes are critical to the efficient management of services and infrastructure. There is however a need to also provide the detail of these programmes as part of the IDP/MTREF process. These ongoing programmes to a large extent address the issues that are important for communities e.g. upgrading of roads, parks, the provision of street lights etc. If the detail regarding these programmes is not available it will result in a situation where the IDP does not plan for and address community needs at a local level – making it difficult to provide the necessary detail feedback to communities on how their needs are addressed and accommodated.

#### 9. PREPARATION FOR THE THIRD TSHWANE 5-YEAR IDP CYCLE (2011 TO 2016)

From July 2010 the CoT will embark on the preparation for the third Tshwane 5-year IDP cycle (2011 to 2016). The abovementioned cycle will be introduced by the approval of the Integrated Report on the IDP Process Plan and the Budget Time-schedule for 2011/12 which will authorise the commencement of the Third Tshwane 5-Year IDP.

The IDP Process Plan for the first year (2011-2012) of the third Tshwane 5-year cycle (2011-2016) will be compiled in terms of the MSA, Section 28(1), that requires each Municipality to adopt a “process set out in writing” to guide the planning, drafting, adoption and review of their IDPs.”

Section 21(b) of the MFMA further states that the Mayor of a municipality must table a time schedule in the municipal council outlining key deadlines for the preparations, tabling and approval of budget, annual review of the IDP according to the Municipal Systems Act and any consultative processes forming part of the processes.

It is important that the process allows for more stakeholder engagement and creates more synergy between planning, decision making and budgeting.



The next IDP process will involve the following (the detailed process plan can be found in the annexure to this report):

- The adoption of a process plan as part of the approval of the 2010/11 IDP. The process will therefore already be initiated before the new budget year and allows for an early start.
- An analysis phase that will start in June 2010 to allow all stakeholders to meaningfully participate in the process.
- A strategic planning process that is only initiated after regional planning sessions have been completed.
- Departments will only plan on the basis of an approved strategic plan to prevent continuous changes in the processes.
- Departmental planning will focus on the development of a corporate scorecard and departmental service delivery and budget plans that includes appropriate programmes and projects.
- The subsequent budget planning and prioritisation phase which will not only be based on budgets submitted by departments but also takes the adjustment budget process into account. Budget sessions will be held with departments within the context of the strategic planning and prioritization process.

In order to further enhance the process and to ensure that process outcomes are reached, a number of process frameworks are adopted at key points in the process and include:

- A state of the City analysis framework
- A community participation and planning framework
- A strategic planning framework
- A prioritization framework

The purpose of these process frameworks is to provide clear guidelines on what is required during each phase of the process. They also allow for input from departments and relevant stakeholders before a next phase are initiated, ensuring that outcomes are understood and that all issues are covered.

## 10. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

### 10.1 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: CORPORATE AND SHARED SERVICES

#### 10.1.1 LEGAL SERVICES

In process.

### 10.2 COMMENTS OF THE CHIEF FINANCIAL OFFICER

In process.

### 10.3 OFFICE OF THE EXECUTIVE MAYOR AND CITY MANAGER

#### 10.3.1 CHIEF AUDIT EXECUTIVE

In process.

## 11. IMPLICATIONS

### 11.1 HUMAN RESOURCES

The Business Planning, Monitoring and Evaluation (BPME) Unit structure for the IDP function needs to be redesigned and funded to provide capacity for this comprehensive planning process.

Various role-players in the IDP process will have to gear up capacity to deliver on their approved milestones as per the Process Plan (Annexure C).

### 11.2 FINANCES

Funds have been requested for technical assistance to implement the Process Plan. However, it is essential moving forward that there be sufficient internal staff to implement the process in a sustainable manner. The following should be noted:

- That printing and advertisement costs for the IDP are owned by Strategy and Operations and printing costs of the Budget is owned by the Financial Services Department.

### 11.3 CONSTITUTIONAL AND LEGAL FACTORS

The Fourth Revised IDP was developed according to the requirements of the Municipal Systems Act.

### 11.4 COMMUNICATION

The Council approved Fourth revised IDP will be submitted to the MEC for Local Government. Once Council approved, the IDP will be uploaded onto the CoT internet homepage. Advertisements will be placed in local newspapers informing the community of the approval of the Fourth revised IDP.

### 11.5 PREVIOUS COUNCIL AND MAYORAL COMMITTEE RESOLUTIONS

None

## 12. CONCLUSION

The MSA and MFMA legislation ensures that IDP and budget preparation are coordinated, linked and executed in a closely integrated fashion that affects one process with sequential but overlapping stages.

The approval process and related timeline of the IDP and the budget (both draft and final versions) are also determined by the said legislation.

The timeline applicable to the draft versions of both the IDP and the MTREF are prescribed in MFMA Section 16(1) "The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year" and 16(2) "In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year".

In terms of Section 17(2)(d) "When an annual budget is tabled in terms of section 16(2), it must be accompanied by the following documents: (d) any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act" the draft IDP was tabled together with the pre-community consultation 2009/10 MTREF at Council on 26 February 2009.

The MFMA Section 24(1) also prescribes that Council must consider the approval of the annual budget 30 days before the end of the financial year, therefore also by the end of May 2010. The TIDP is required to be submitted with the annual budget to Council for approval.

**ANNEXURES:**

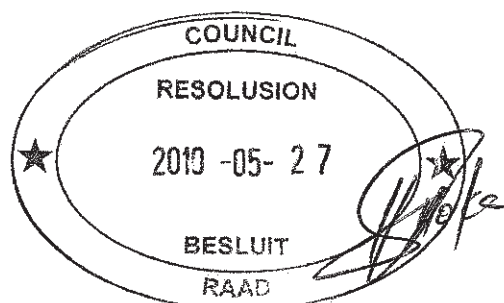
- A: DRAFT TIDP 2006 – 2011 FOURTH REVISION (MAY 2010)
- B: WRITTEN COMMUNITY INPUTS INTO THE DRAFT TIDP 2006 – 2011 FOURTH REVISED
- C. INTEGRATED PLANNING, BUDGETING AND REPORTING PROCESS PLAN FOR 2011/2012

**RESOLVED:**

1. That the Draft Tshwane Integrated Development Plan (2006-2011) Fourth Revision (May 2010) for 2010/2011 be approved by Council as the Tshwane IDP (2006-2011) Fourth Revision (May 2010) for 2010/2011.
2. That the approved Tshwane Integrated Development Plan (2006-2011) Fourth Revision (May 2010) for 2010/2011 be submitted to the MEC for Local Government in Gauteng Province within 10 days from approval thereof by Council.
3. That the Integrated Planning, Budgeting and Reporting Process Plan for 2011/2012 be approved by Council as the Tshwane IDP, Reporting and Budgeting timelines for the 2011/2012.

**(Remark:**

**At the Council meeting of 27 May 2010, Cllr DL Fleming on behalf of the DA requested that their vote against the approval of this report be recorded.)**





## **CITY OF TSHWANE**

# **INTEGRATED DEVELOPMENT PLAN FOR 2010/2011**

**FOURTH REVISION MAY 2010**



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|--------|------------------|

**LIST OF ABBREVIATIONS**

|          |  |
|----------|--|
| 5YP      | Five Year Programme  |
| <b>A</b> |  |
| AADD     | Annual Average Daily Demand                                  |
| AEM      | Agriculture and Environmental Management                     |
| AIDS     | Acquired Immune Deficiency Syndrome                          |
| AMR      | Automatic Meter Reading                                      |
| AQMP     | Air Quality Management Plan                                  |
| ASD      | Alternative Service Delivery                                 |
| ASGISA   | Accelerated and Shared Growth Initiative                     |
| <b>B</b> |  |
| BAC      | Business Against Crime                                       |
| BBBEE    | Broad Based Black Economic Empowerment                       |
| BEE      | Black Economic Empowerment                                   |
| BPME     | Business Planning, Monitoring and Evaluation Unit            |
| BSC      | Balanced Scorecard   |
| <b>C</b> |  |
| CBD      | Central Business District                                    |
| CDS      | City Development Strategy                                    |
| CDW      | Community Development Workers                                |
| CH       | Chapter  |
| CJS      | Criminal Justice System                                      |
| CM       | City Manager   |
| CPTR     | Current Public Transport Record                              |
| CFO      | Chief Financial Officer                                      |
| CIDB     | Construction Industry Development Board                      |
| COGTA    | Department of Cooperative Governance and Traditional Affairs |
| CoT      | City of Tshwane  |
| CPF      | Community Policing Forums                                    |
| CSP      | Comprehensive Service Plans                                  |
| CTMM     | City of Tshwane Metropolitan Municipality                    |
| CCTV     | Closed Circuit Television                                    |
| CPIX     | Consumer Price Index   |
| <b>D</b> |  |
| DBSA     | Development Bank of South Africa                             |
| DDPLG    | Department Development Planning and Local Government         |
| DKPA     | Departmental Key Performance Area                            |
| DLG      | Department of Local Government                               |
| DME      | Department of Mineral and Energy                             |
| DoRA     | Division of Revenue Act                                      |
| DPSA     | Department of Public Services and Administration             |
| DPW      | Department of Public Works                                   |
| DRC      | Democratic Republic of Congo                                 |
| DRM      | Disaster Risk Management                                     |
| DWAF     | Department of Water Affairs and Forestry                     |
| <b>E</b> |  |
| EAP      | Economic Active Population                                   |
| ECD      | Early Childhood Development                                  |
| ED       | Executive Director   |

|          |   |
|----------|---|
| EDL      | Essential Drug List   |
| EIA      | Environmental Impact Assessment                                 |
| EM       | Executive Mayor   |
| EMM      | Ekurhuleni Metropolitan Municipality                            |
| EPWP     | Expanded Public Works Programme                                 |
| ESKOM    | Electricity Supply Commission                                   |
| EXCO     | Executive Committee   |
| <b>F</b> |   |
| FDI      | Foreign Direct Investment                                       |
| FET      | Further Education Training                                      |
| FMG      | Financial Management Grant                                      |
| <b>G</b> |   |
| GAMAP    | General Accepted Municipal Accounting Policies                  |
| GAUTRANS | Gauteng Department of Public Transport, Roads and Works         |
| GCR      | Globally Competitive Region                                     |
| GDACE    | Gauteng Department of Agriculture, Conservation and Environment |
| GDoH     | Gauteng Department of Health                                    |
| GDS      | Gauteng Growth and Development Strategy                         |
| GEAR     | Growth, Employment and Redistribution Strategy                  |
| GEP      | Gauteng Enterprise Propeller                                    |
| GGDS     | Gauteng Growth and Development Strategy                         |
| GIDP     | Gauteng Integrated Development Plan                             |
| GIS      | Geographical Information Systems                                |
| GPG      | Gauteng Provincial Government                                   |
| GPS      | Global Positioning System                                       |
| GRAP     | Generally Recognised Accounting Practices                       |
| GSDP     | Gauteng Spatial Development Perspective                         |
| GTMA     | Gauteng Transport Management Authority                          |
| GVA      | Gross Value Added   |
| <b>H</b> |   |
| HCPM     | Housing, City Planning and Environmental Management             |
| HCT      | Housing Company Tshwane   |
| HDI      | Human Development Index   |
| HDP      | Human Development Policy  |
| HIV      | Human Immunodeficiency Virus                                    |
| HRD      | Human Resources Development                                     |
| HRDS     | Human Resources Development Strategy                            |
| HSRC     | Human Sciences Research Council                                 |
| <b>I</b> |   |
| ICD      | Integrated Community Development                                |
| ICT      | Information Communication and Technology                        |
| IDP      | Integrated Development Plan                                     |
| IGR      | Intergovernmental Relations                                     |
| IMF      | Infrastructure Maintenance Framework                            |
| IPIP     | Infrastructure Programme Implementation Plan                    |
| IRPS     | International Relations, Peace and Security                     |
| ITP      | Integrated Transport Plan                                       |
| IMQS     | Infrastructure Management Query Station                         |
| <b>J</b> |   |
| JCPS     | Justice, Crime Prevention and Security                          |
| JIA      | Johannesburg International Airport                              |



| <b>K</b> |   |
|----------|---|
| KPA      | Key Performance Areas                               |
| KPI      | Key Performance Indicators                          |
| <b>L</b> |   |
| LED      | Local Economic Development                          |
| LGMSA    | Local Government Municipal Systems Act              |
| LGTAS    | Local Government Turnaround Strategy                |
| LTFS     | Long Term Financial Strategy                        |
| <b>M</b> |   |
| MAYCO    | Mayoral Committee                                   |
| MCDC     | Mabopane Centurion Development Corridor             |
| MDMC     | Metropolitan Disaster Management Centre             |
| MDRMF    | Municipal Disaster Risk Management Policy Framework |
| MEC      | Member of the Executive Council                     |
| MFMA     | Municipal Finance Management Act                    |
| MHDP     | Municipal Housing Development Plan                  |
| MHS      | Municipal Health Services                           |
| MIG      | Municipal Infrastructure Grant                      |
| MIIF     | Municipal Infrastructure Investment Framework       |
| MMC      | Member of the Mayoral Committee                     |
| MOU      | Memorandum of Understanding                         |
| MPRA     | Municipal Property Rates Act                        |
| MSA      | Municipal Systems Act                               |
| MSCMP    | Municipal Supply Chain Management Policy            |
| MSDF     | Metropolitan Spatial Development Framework          |
| MSD      | Military Skills Development                         |
| MSIG     | Municipal Systems Improvement Grant                 |
| MTAS     | Municipal Turnaround Strategy                       |
| MTBC     | Medium Term Budget Committee                        |
| MTEF     | Medium Term Income and Expenditure Framework        |
| MTREF    | Medium Term Revenue and Expenditure Framework       |
| MTSF     | Medium Term Strategic Framework                     |
| MYPD     | Multi Year Price Determination                      |
| <b>N</b> |   |
| NDoT     | National Department of Transport                    |
| NDPG     | Neighbourhood Development Partnership Grant         |
| NDMF     | National Disaster Management Framework              |
| NEMA     | National Environmental Management Act               |
| NEPAD    | New Partnership for Africa's Development            |
| NERSA    | National Electricity Regulator of South Africa      |
| NIPF     | National Industrial Policy Framework                |
| NKPI     | National Key Performance Indicators                 |
| NPA      | National Prosecuting Authority                      |
| NPO      | Not-For Profit Organization                         |
| NSDP     | National Spatial Development Perspective            |
| NT       | National Treasury                                   |
| N1       | National Route 1                                    |
| N4       | National Route 4                                    |
| <b>O</b> |   |
| OHSA     | Occupational Health and Safety Act                  |
| OITPS    | One Integrated Transaction Processing System        |

|          |   |
|----------|---|
| OVC      | Orphans and Vulnerable Children                   |
| <b>P</b> |   |
| PAF      | Policy Alignment Framework                        |
| PBO      | Public Benefit Organizations                      |
| PDP      | Peace and Development Project                     |
| PGDS     | Provincial Growth and Development Strategy        |
| PHC      | Primary Health Care                               |
| PIF      | Premier's Inter-governmental Forum                |
| PM       | Performance Management                            |
| PMS      | Performance Management System                     |
| POA      | Programme of Action                               |
| PPP      | Public Private Partnership                        |
| PT       | Performance Targets                               |
| PT       | Public Transport                                  |
| PTIS     | Public Transport Infrastructure System            |
| PTIS     | Public Transport Infrastructure and Systems Grant |
| PWD      | People Living With Disability                     |
| <b>R</b> |   |
| RDP      | Reconstruction and Development Programme          |
| RED      | Regional Electricity Distributor                  |
| RMICS    | Risk Management Information and Control Systems   |
| RSC      | Regional Services Council                         |
| RSDF     | Regional Spatial Development Framework            |
| R21      | Regional Route 21                                 |
| <b>S</b> |   |
| SADC     | South African Development Community               |
| SAFA     | Southern African Football Association             |
| SALGA    | South African Local Government Association        |
| SALGBC   | South African Local Government Bargaining Council |
| SANDF    | South African National Defence Force              |
| SAPS     | South African Police Service                      |
| SARS     | South African Revenue Service                     |
| SCMP     | Supply Chain Management Policy                    |
| SDBIP    | Service Delivery and Budget Implementation Plan   |
| SDF      | Spatial Development Framework                     |
| SEC      | Section   |
| SEDA     | Small Enterprise Development Agency               |
| SED      | Strategic Executive Director                      |
| SEO      | Strategic Executive Officer                       |
| SETA     | Sector Education and Training Authorities         |
| SGB      | School Governing Body                             |
| SLA      | Service Level Agreement                           |
| SMME     | Small, Medium and Micro Enterprise                |
| SOE      | State Owned Enterprises                           |
| SO       | Speaker's Office                                  |
| SO       | Strategic Objectives                              |
| SPTN     | Strategic Public Transport Network                |
| SPU      | Special Project Unit                              |
| STDP     | Strategic Tourism Development Plan                |
| STI      | Sexually Transmitted Infection                    |
| SWC      | Soccer World Cup                                  |

| <b>T</b> |   |
|----------|---|
| TB       | Tuberculosis                            |
| TBSA     | Tshwane Business Support Agencies       |
| TDA      | Tshwane Development Agency              |
| TEDA     | Tshwane Economic Development Agency     |
| TETRA    | Terrestrial Trunk Radio                 |
| TGDS     | Tshwane Growth and Development Strategy |
| TIDP     | Tshwane Integrated Development Plan     |
| TIEP     | Tshwane Integrated Environmental Policy |
| TMPD     | Tshwane Metropolitan Police Department  |
| TMPS     | Tshwane Metropolitan Police Service     |
| TOSF     | Tshwane Open Space Framework            |
| TPMS     | Tshwane Performance Management System   |
| TSDS     | Tshwane Spatial Development Strategy    |
| TTA      | Tshwane Transport Authority             |
| T20T     | Top 20 Townships Programme              |
| <b>U</b> |   |
| UIF      | Unemployment Insurance Fund             |
| UYF      | Umsobomvu Youth Fund                    |
| <b>W</b> |   |
| WBA      | Wonderboom Airport                      |
| WBL      | Ward Benefit Level                      |
| WTW      | Water Treatment Works                   |
| WWTP     | Waste Water Treatment Plant             |
| <b>Z</b> |   |
| ZOC      | Zone of Choice                          |

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## **CHAPTER 1: INTRODUCTION AND BACKGROUND**

### **1.1 INTRODUCTION**

This document represents the fourth revision within the second five-year cycle of the Tshwane Integrated Development Plan (TIDP) (2006 to 2011). The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over time.

The draft Fourth Revised IDP is based on lessons learned from the previous revision and planning cycle (2009/10) as well as changing environments and focuses on the following:

- Alignment with national and provincial issues of importance;
- Strengthening the analysis principles of strategic planning processes;
- Initiating a zonal planning process that starts to involve the communities in the analysis and planning processes. More emphasis is placed on area based interventions – addressing the needs of specific communities. This will also facilitate better feedback to communities in terms of programmes and projects and bridge the gap between the state of the nation address, state of the province address, and community needs and inputs;
- Ensure better coordination through a programmatic approach and focused budgeting process; and
- Strengthening performance management and monitoring systems.

It is important that the IDP developed by the City of Tshwane (CoT) correlate with national and provincial intent. The aim of the fourth revision is to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area – also reflecting on issues of national and provincial importance.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the City's response to these requirements (see Chapter 2 and 3).

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;
- Gauteng Planning and Development Act of 2003;
- Gauteng Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector, e.g. transportation, legislation and policy;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision; and
- National Spatial Development Perspective (NSDP).

As a response to new demands and requirements stipulated in legislation, political mandate and situational realities, the City embarked on an intense strategic assessment and planning process (see Chapter 3). Departments and communities played a key role in obtaining a sound understanding of the state of departmental functions and community needs and priorities. Spatial planning is a key legislative mechanism and integral component of the IDP, providing a municipal perspective of spatial challenges and interventions.

The above process culminated into the development of a strategy map, development of strategic objectives, impact, outcome, indicators<sup>1</sup>, and strategic projects in line with the Balanced Scorecard Methodology as discussed in more detail in Chapter 3.

In addition, it is acknowledged that if proper coordination and integration do not occur at the implementation level, developmental outcomes will not be achieved and efficient planning for and managing of infrastructure and service delivery hampered.

The objective should be to ensure an improvement and better service delivery to communities. For the community it means a decent home in a decent place. When asked what makes a good place to live, people give just as much importance to the wider community as to their own home. They consistently say that a good community to live in has at least low levels of crime, vandalism and anti-social behaviour, clean streets, beautiful parks and open spaces, activities for teenagers and well-maintained roads and sidewalks.

For the municipality improved service delivery to communities relates to the responsiveness of its departments and entities to various service management challenges in relation to the management of immovable or fixed assets.

In the end, the City as an institution needs to respond within its approved strategic framework to address its development challenges and opportunities through the Council approved Integrated Development Plan (IDP).

## 1.2 BACKGROUND

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

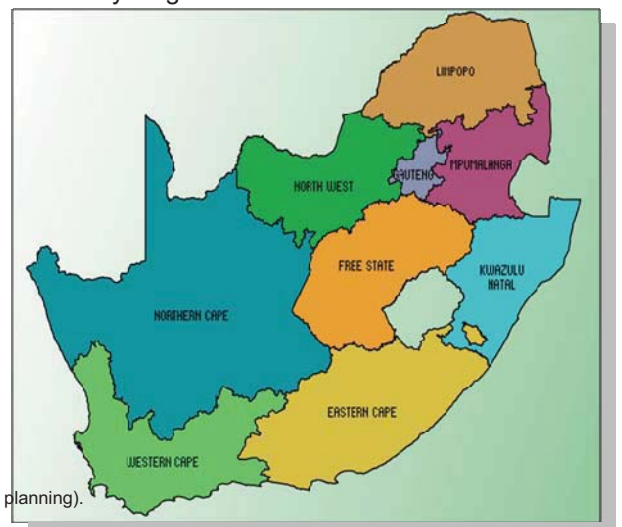
The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Category A municipality is metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipality is local municipalities which share municipal executive and legislative authority in its area with a Category C municipality within whose area it falls.

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote a safe and healthy environment; and
- e) to encourage the involvement of communities and community organisations in the matters of local government.

These objectives have been in practice for ten years, every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in



<sup>1</sup> It must be note that output and input indicators are found on the SDBIP (operational level of planning).

terms of sections 154(1) and Section 155(6) and (7) of the Constitution.<sup>2</sup>

The CoT came into existence after the elections that took place on 5 December 2000. It is a Category A municipality and is one of the three Metropolitan Municipalities in the Gauteng Province.

### **1.3 LEGISLATIVE CONTEXT**

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

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.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Some of the benefits of IDP are:

- Allocation of scarce resources to maximise effect and to ensure priorities are met;
- Effective use of available capacity;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to local government by citizens;
- To enable active citizen participation in local government;
- Providing access to development funding;
- Encouraging both local and outside investment; and
- Building capacity among councillors and officials.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

An Integrated Development Plan (IDP) is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life

<sup>2</sup> State of Local Government in South Africa, Overview Report: National State of Local Government Assessments, Working Documents COGTA 2009.



for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- Utilisation of scarce resources
- The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.
- Expedite delivery of services
- The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.
- Attract additional funds
- The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.
- Strengthens democracy
- Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.
- Promotes co-ordination between local, provincial and national government

The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may 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 and review of the document must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

A number of policies, strategies and development indicators have been developed to ensure that all other government activities are aimed at meeting the developmental needs expressed at the local government level. In terms of Section 153(b) of the Constitution, municipalities must participate in national and provincial development programmes and if they are required to comply with these programs they must align to these programmes.

## **1.4 INTER-GOVERNMENTAL PLANNING**

Section 41(1)<sup>3</sup> of the Constitution contains the principles of co-operative government and inter-governmental relations.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are

<sup>3</sup> Accordingly Section 41(1) determines that:

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

autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

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

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the Division of Revenue Act, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the Inter-governmental Relations Framework Act, 2005 (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication that goes from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF)<sup>4</sup> exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute settlement procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

Every department, and every unit within a department, has to develop implementation and action plans based on the overall strategic plan of government. Apart from the Annual Performance Plan, every department also has to develop a Service Delivery Improvement Plan.<sup>5</sup>

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of inter-governmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.<sup>6</sup>

<sup>4</sup> The Premier's Inter-governmental Forum consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors.

<sup>5</sup> Inter-governmental relations and planning in government. Available at: <http://www.etu.org.za/toolbox/docs/govern/inter.html> Accessed: 25 January 2010.

<sup>6</sup> Harmonising and Aligning: The National Spatial Development Perspective, Provincial Growth and Development Strategies and Municipal Integrated Development Plans - 10 December 2004. Available at: <http://www.thepresidency.gov.za/main.asp?include=docs/pcs/planning/alignmentreport.html> Accessed: 25 January 2010.

## 1.5 BRIEF OVERVIEW OF THE PROCESS TO DEVELOP THE DRAFT FOURTH REVISED IDP

Taking into account the City's strategic assessment results, institutional resources and development profile and realities, required a realignment and rethink of the IDP and Budget Process Plan. This was confirmed by the lessons that emerged from the evaluation of the previous reviews<sup>7</sup> that indicated that more can be done to improve the processes.

The City has therefore significantly refined its IDP review and Budget compilation process, to:

- Create opportunities for more meaningful engagement by all stakeholders;
- Support and allow for the regions to play a more active role in the processes;
- Provide for more effective decision-making points in the process; and
- Create more synergy between planning and budgeting.

A refined Process Plan, compiled in accordance with Section 29 of the MSA and Section 21(b) of the MFMA was submitted to Council in August 2009 and included two timelines 2010/11 and 2011/12 for the following reasons:

- It allowed stakeholders to see what changes are proposed for the following year to improve the planning and budgeting timelines and processes.
- It provided sufficient lead time for planning of events and activities and for resourcing of activities.

In summary, the IDP and Budget Process Plan involved:

- A preparation phase - where departments assessed their situation and identified projects that are needed. The community and regions also went through the same process and the communities, through wards, identified needs through a zonal planning process. A situation analysis report was considered by MAYCO and strategic directives were decided on.
- A planning phase – taking the strategic directives into account, departments and regions developed more detailed business plans that contain project proposals with costs. Community needs were taken into account but some of the needs that require further investigation are not necessarily registered as projects.
- An evaluation phase – the project proposals from the various departments are evaluated through a budget assessment process that assess if the projects are in line with council priorities and strategies. A draft Medium Term Income and Expenditure Framework (MTEF) (Budget) and IDP are prepared and approved before an outreach and participation processes begin.
- A participation process – the draft Budget and IDP was discussed in zones across the city and community members had the opportunity to engage with the projects and budgets proposed for the City and their areas. A comment period is provided and communities and interested parties provide comments on the draft IDP and Budget.
- A finalization phase – taking the comments into account a final IDP and Budget was prepared and submitted to Council for approval.

The detailed timelines contained in the IDP and Budget Process Plan includes the following:

|     | 1   | 2  | 3  | 4                   | 5                       |
|-----|---|--|--|---------------------|-------------------------|
| Nr  | Milestone   | Explanation of milestone   | Responsibility   | Timeframe (2010/11) | Timeframe (2011/12)     |
| 1   | Approved IDP process plan and budget time schedule (output)                               |  |  |                     |                         |
| 1.1 | Identify stakeholder issues/concerns  | Identify lessons from the previous process and obtain information on the needs of stakeholders such as the councillors and the EM. | BPME <sup>8</sup>  | May 2009            | January-February 2010   |
| 1.2 | Participate in work sessions to discuss contents of process plan and budget time schedule | All internal stakeholders participate in discussions to agree responsibilities in the process. BPME should coordinate this.        | Finance, Governance, regions, Speakers office, Departments | May 2009            | January – February 2010 |

<sup>7</sup> Including the comments from the MEC of DLGH.

<sup>8</sup> BPME: Business Planning Monitoring and Evaluation in the office of the EMCM

|         | 1   | 2  | 3   | 4                               | 5  |
|---------|---|--|---|---------------------------------|--|
| Nr      | Milestone   | Explanation of milestone   | Responsibility  | Timeframe (2010/11)             | Timeframe (2011/12)  |
| 1.3 (a) | Draft IDP process plan  | Process plan submitted to internal stakeholders for comment  | BPME  | May 2009                        | First week in March 2010   |
| 1.3 (b) | Draft budget time schedule plan   | Draft timelines submitted to internal stakeholders for comment   | Finance   | May 2009                        | First week in March 2010   |
| 1.4     | Integrate budget time schedule and finalise process plan for submission to City Manager           | The IDP timelines and budget time schedule are integrated and submitted for sign off to the CM, before submission to various decision making committees.   | BPME  | June 2009                       | April 2010<br>(It is intended that in future the timelines and process plan will be submitted with the draft IDP and budget and not separately as currently) |
| 1.5     | Finance portfolio committee approves process plan and budget time schedule                        | The portfolio committee considers the integrated process plan and budget time schedule. The CFO and Service Delivery Coordinator are present to answer questions.  | Finance portfolio committee   | End June 2009                   | April 2010   |
| 1.6     | Audit committee considers process plan and budget time schedule                                   | Audit committee considers the report and recommends to MAYCO   | Audit Committee   | End June 2009                   | April 2010   |
| 1.7     | Mayco approves process plan and budget time schedule  | MAYCO considers the integrated process plan and the budget time schedule. The CFO, CM and the Service Delivery Coordinator are present to answer questions.  | Mayco   | Mid July 2009                   | May 2010   |
| 1.8     | Council approves process plan and budget time schedule  | Council considers the integrated process plan and budget time schedule as presented by the EM.   | Council   | End July 2009                   | May 2010   |
| 2.      | <b>Strategic status quo analysis (output=A status quo report to assist in planning processes)</b> |  |   |                                 |  |
| 2.1     | Define the framework for status quo analysis  | The purpose is to define the key drivers and outputs of the analysis. It is important to understand what could influence and enable our planning and service delivery in CoT. <sup>9</sup>   | BPME  | May 2009                        | January 2010   |
| 2.2     | Provide information on what research resource partners such as UNISA etc are currently providing. | The purpose is to ensure that there is no duplication of efforts, and to identify gaps in completing the status quo assessment.  | Governance  | June 2009                       | January 2010   |
| 2.3     | Complete status quo assessment  | The status quo assessment is completed to inform and guide planning processes in the communities, as well as strategic planning at organizational level  | BPME  | July 2009                       | May/June 2010  |
| 3       | <b>Community Planning (Output= Zonal and regional plans)</b>                                      |  |   |                                 |  |
| 3.1     | Review data capture tools and planning processes with stakeholders                                | BPME engages with stakeholders to discuss and agree on the community planning processes.   | BPME  | June 2009                       | February 2010  |
| 3.2     | Provide input to planning processes   | Internal stakeholders provide inputs to the planning processes. Departments to provide feedback on all historical needs that have been addressed to date.  | City Planning and Regions, Governance, Speakers office, other departments | June 2009                       | February 2010  |
| 3.3     | Provision of planning information for zonal workshops   | Planning information is provided to speakers office, governance and to the regions, in preparation for zonal planning meetings   | BPME  | July 2009                       | April 2010   |
| 3.4     | Arrange logistics for zonal community planning workshops  | Ward councillors and other stakeholders are invited to workshops for each of the zones.  | Speakers office and regions   | July 2009                       | May 2010   |
| 3.5     | Briefing sessions with ward committees in zones   | Ward committees are briefed per zone about the planning workshops  | BPME, regions and Finance   | July- First week in august 2009 | May to first week in June 2010   |
| 3.6     | Facilitate zonal planning in each region  | Planning workshops are conducted in zones for each region. Priority programmes are identified for each zone and region. City Planning and regions assists with prioritizing between regions, with the stakeholders.<br><br>Strategies for funding the priorities are determined. | BPME to facilitate. Regions and finance to co-facilitate.                 | August-September 2009           | June-Mid August 2010   |
| 4       | <b>Strategic Planning (output= strategic plan for the city with priority programmes)</b>          |  |   |                                 |  |
| 4.1     | Preparatory briefings- top  | To provide information, remind top   | BPME  | July- August                    | June 2010  |

<sup>9</sup> Current framework identified= PESTEL (political and policy, economic, social and spatial, technology, environmental, legislative issues). This will include what other spheres of government are doing and planning. Resource partnerships are important.

|     | 1   | 2   | 3   | 4                              | 5                                       |
|-----|---|---|---|--------------------------------|---|
| Nr  | Milestone   | Explanation of milestone  | Responsibility  | Timeframe (2010/11)            | Timeframe (2011/12)                     |
|     | management  | management and prepare for organizational strategic planning  |   | 2009                           |   |
| 4.2 | Strategic planning- top management  | The top management plans, and identifies priorities. Key inputs to this process are the zonal plans emerging from the regions, as well as the strategic status quo analysis. The output of this process will provide guidance to departments on what to plan for, as well as give support to the political leadership. It is important for us to identify key performance areas and indicators.<br><br>It is important also that the means to resource the priorities are determined. | BPME and Finance to coordinate resources for the facilitation of strategic planning.  | Mid August- Mid September      | Mid August to first week September 2010 |
| 4.3 | Strategic Planning- Mayoral committee   | The mayoral committee considers the inputs from top management and plans- they confirm priorities for each region that must be resourced- and how the resources will be obtained.   | BPME and finance to coordinate support to the CM- to facilitate the planning processes.<br><br>Governance arranges logistics. | Mid September to End September | Mid September to end September 2010     |
| 5   | Departmental Planning (Output= Departmental Service Delivery and Budget Implementation Plans and project plans) |   |   |                                |   |
| 5.1 | Disseminate corporate planning info and guidelines to departments   | Departments receive corporate strategic plan, corporate priority programmes and projects per region and resource information. Programmes and projects are then planned as required in regions and zones, and the SDBIP is completed.  | BPME to disseminate information.  | First week October 2009        | First week October 2010                 |
| 5.2 | Departments plan  | Service Delivery and Budget Implementation Plans are produced per department as per guidelines provided. Departments are coached to produce the plans.  | Departments<br><br>BPME to coach departments<br><br>Regions to participate  | End October 2009               | End October 2010                        |
| 5.3 | Analysis of plans   | Plans submitted are assessed against all requirements both technical and strategic  | BPME, Regions,  | First week November 2009       | First week November 2010                |
| 5.4 | Report to top management for decisions.   | This report should answer questions about which priorities are not yet addressed, where resource challenges still appear, what will unfold in the regions and at what pace etc.   | BPME to coordinate<br>Regions to participate  | Second week in November 2009   | Second week in November 2010            |
| 5.5 | Report to MAYCO for decisions   | Mayco should indicate which gaps are acceptable, confirm the programmes of the City, and indicate what still should be resourced and how  | City Manager  | Third week in November 2009    | Third week in November 2010             |
| 6.  | Finalise the Draft Pre-consultation MTREF and IDP (outputs= Draft budget and IDP 2010/11)                       |   |   |                                |   |
| 6.1 | Capturing of Personnel Cost Plan (PCP).   | Departments capture the budgets for personnel   | CFO & SED's   | 2 - 13 November 2009           | 2 - 13 November 2010                    |
| 6.2 | Capturing of capital and operational budget   | Departmental capturing of detail operational and capital budget proposals, including secondary cost planning, for year three (2012/13) only.  | CFO & SED's   | 2 - 20 November 2009           | 2 - 20 November 2010                    |
| 6.3 | Municipal Entity Draft Budget Submissions   | Municipal Entities submit their Draft Budget for the 2010/11 MTREF (2010/11 - 2012/13)  | CEO's of Entities assisted by SED's   | 10 December 2009               | 10 December 2010                        |
| 6.4 | Review of LTFS  | Long Term Financial Strategy Review (Restructuring Grant agreement requirements) / including high level budget allocations for the  | CFO   | 4 - 15 January 2010            | 4 - 15 January 2011                     |

| Nr  | Milestone   | Explanation of milestone   | Responsibility  | Timeframe (2010/11)         | Timeframe (2011/12)         |
|-----|---|--|---|-----------------------------|-----------------------------|
|     |   | two outer years.   |   |                             |                             |
| 6.5 | Strategic Unit/ Departmental budget hearings  | Budget hearings are held with departments and strategic units. MMC's and SED's are required to sign-off high level budget proposals aligned to Budget guidelines for 2010/11<br><br>BPME <sup>10</sup> monitors proceedings from planning perspective against decisions on priorities taken by top management and MAYCO. | CFO & SED's<br><br>BPME monitors  | 18 – 29 January 2010        | 18 – 29 January 2011        |
| 6.6 | Consolidation of proposed Draft 2010/11 pre-consultation MTREF and IDP                            | All components are finalized. The final capital budget and financial plan are made available for incorporation into the IDP for finalization in this period.   | CFO and BPME  | First week of February 2010 | First week of February 2011 |
| 6.7 | Portfolio Committee: Finance considers and discuss draft pre-community Consultation MTREF and IDP | Portfolio Committee discusses draft IDP and MTREF 2010/11 for community consultation   | MMC Finance   | 11 February 2010            | Second week February 2011   |
| 6.8 | MAYCO considers draft Pre-consultation IDP and MTREF  | MAYCO approves the draft IDP and MTREF 2010/11 for community consultation  | MMC of Finance to support MAYCO   | Second week February 2010   | Second week February 2011   |
| 6.9 | Council considers draft pre-Community Consultation IDP and MTREF                                  | Council approves the draft IDP and MTREF 2010/11 for community consultation  | MMC Finance   | End February 2010           | End February 2011           |
| 7   | Finalise adjustments budget and SDBIP 2009/10   |  |   |                             |                             |
| 7.1 | Departmental Adjustments Budget and adjusted SDBIP submissions for the current year (2009/10).    | Departments make submission to Finance and BPME regarding adjustments to the budget, and the SDBIP.  | CFO, BPME & SED's   | 19 - 30 October 2009        | 19 - 30 October 2010        |
| 7.2 | MAYCO considers adjusted budget and SDBIP   | MAYCO recommends the adjusted SDBIP and budget for Council approval.   | Mayco   | Mid January 2010            | Mid January 2011            |
| 7.3 | Council considers adjusted budget and SDBIP (2009/10)   | Council considers the adjusted budget and SDBIP for approval. Because the adjusted budget may have implications for the IDP being impacted, it is important that the adjusted SDBIP be approved by Council.  | Council   | 28 January 2010             | 28 January 2011             |
| 7.4 | Stakeholders receive copies of approved adjustment budget and SDBIP.                              | Submit copies of 2009/10 Adjustment Budget and SDBIP to National Treasury and DLG  | CFO (National Treasury)<br><br>BPME (DLG)                               | 30 January 2010             | 30 January 2011             |
| 8   | Consult community on Draft IDP and MTREF 2010/11  |  |   |                             |                             |
| 8.1 | Identify and confirm venues for community consultation for zones in each region                   | Speaker's office identifies venues for consultation per zone in each region, and informs BPME and CFO. The venues must be confirmed.   | Speaker's Office (SO)   | First week January 2010     | First week January 2011     |
| 8.2 | Include information on venues for consultation in report on IDP and MTREF                         | Information on venues for consultation is included in the reports on the draft IDP and MTREF.  | CFO and BPME  | First week in February 2010 | First week February 2011    |
| 8.3 | Publication of Community Consultation venues  | The Speakers office publicises venues for consultation in communities and arranges logistics to ensure that consultation goes smoothly.<br><br>Marketing and communications places adverts in the newspapers<br><br>BPME and Finance confirms content of adverts prior   | Speakers Office<br><br>Marketing and communications<br><br>BPME and CFO | 12 February 2010            | Second week February 2011   |
| 8.4 | Print copies of the IDP and MTREF for community consultation                                      | Copies of the IDP and MTREF, including summaries are printed for distribution to communities after Council has pronounced itself on the documents.   | BPME and CFO  | First week of March 2010    | First week march 2011       |
| 8.5 | Distribute documents for community consultation   | Documents are distributed to zonal meetings (office of speaker) and Customer care centres and libraries. (BPME)  | Office of the Speaker<br><br>BPME                                       | Before first zonal meeting. | Before first zonal meeting  |
| 8.6 | Submit copy of the draft IDP to   | The MEC for local government in province   | BPME  | Mid March                   | Mid March 2011              |

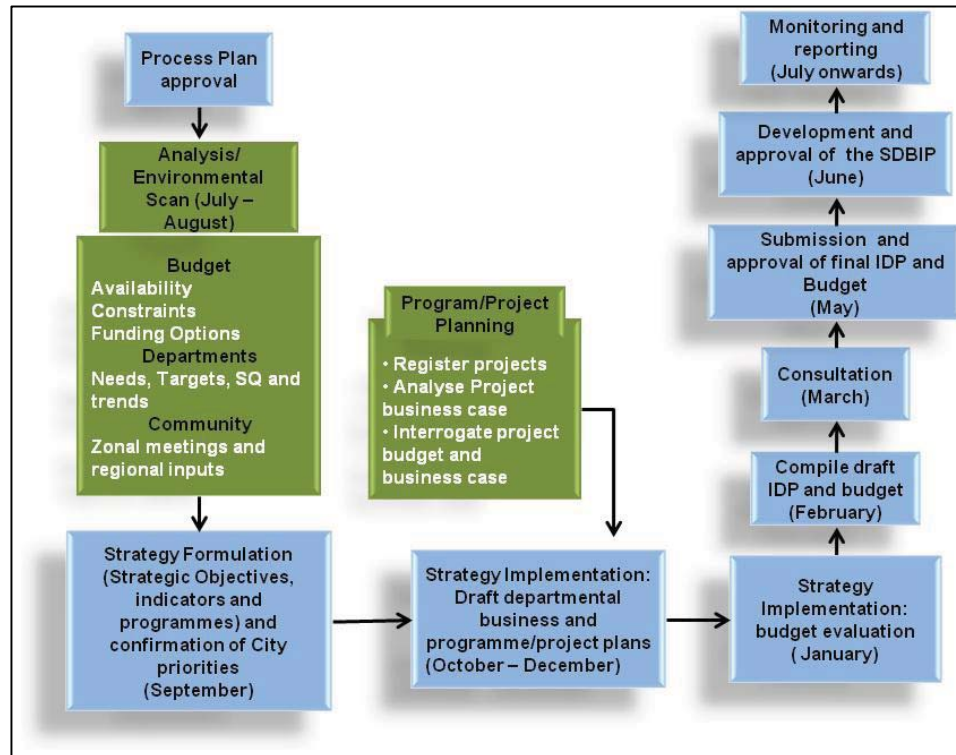
<sup>10</sup> BPME = Business Planning Monitoring and Evaluation a unit in the City Manager's office responsible for planning, monitoring and evaluation

|      | 1  | 2   | 3   | 4                                 | 5                          |
|------|--|---|---|-----------------------------------|----------------------------|
| Nr   | Milestone  | Explanation of milestone  | Responsibility  | Timeframe (2010/11)               | Timeframe (2011/12)        |
|      | MEC for local government   | should be provided with a copy of the draft IDP, in order to comment on the document.   |   | 2010                              |                            |
| 8.7  | Consult communities in zones   | Communities are given feedback regarding the draft IDP and the MTREF. It is important that the meetings take place with the stakeholders who were part of the planning in zones and regions.  | EM and MMC's<br>BPME<br>Regions<br>Finance<br>Departments | Entire month of March 2010        | Entire Month of March 2011 |
| 8.8  | Meeting with National Treasury   | National treasury and other government departments are provided an opportunity to provide feedback on the Draft IDP and MTREF   | CM/CFO  | March 2010 (Date to be confirmed) | March 2011                 |
| 8.9  | Closing date for written comments  | Last written comments on the MTREF and IDP are received by this date. Comments received by other internal role-players such as the Office of the speaker and governance must also be provided to the finance and planning offices by this date. | BPME<br>CFO   | 8 April 2010                      | First week April 2011      |
| 9    | Submit Final Draft IDP and MTREF for decision making   |   |   |                                   |                            |
| 9.1  | Update and amend IDP and MTREF   | This will be dependent on the feedback received from communities and decisions taken by the political leadership. This should then be sent for language checking and editing.   | CFO<br>BPME   | Second week April 2010            | Second week April 2011     |
| 9.2  | Edit IDP   | It is important to quality check the document before it is finally submitted for approval   | Marketing and Communications                              | Third week of April               | Third week April 2011      |
| 9.3  | Portfolio Committee: Finance recommends 2010/11 MTREF and IDP.   |   | MMC Finance   | 13 May 2010                       | Second week May 2011       |
| 9.4  | Mayoral Committee considers and recommends 2010/11 IDP MTREF   |   | Mayoral Committee<br>City Manager                         | 19 May 2010                       | Second week May 2011       |
| 9.5  | State of City Address and Budget Speech  | The Executive Mayor presents her integrated State of City Address and Budget Speech   | EM  | 20 May 2010                       | Third week May 2011        |
| 9.6  | Special Council: Debate & approval of the 2010/11 – 2012/13 MTREF  |   | Council<br>EM<br>MMC Finance                              | 27 May 2010                       | Last week May 2011         |
| 9.7  | Inform the public of the approval of the IDP and MTREF   | Adverts should be placed in the newspapers informing the public of the approval of the IDP and MTREF for 2010/11<br><br>The contents for the advertisements should be signed off by Finance and BPME  | Marketing and communications                              | 10 June 2010                      | Second week June 2011      |
| 9.10 | Print (Glossy copies) of the IDP and MTREF reports   | The full approved version of the MTREF and IDP are printed  | Marketing and communications<br>CFO (MTREF)               | 5 June 2010                       | First week June 2011       |
| 9.11 | Development and printing of community friendly versions of the IDP and MTREF (including translation into 4 different languages)  | Development starts prior and printing takes place together with the approved IDP and MTREF  | Marketing and communications                              | 5 June 2010                       | First week June 2011       |
| 9.12 | Distribution of the IDP (including user friendly versions) to customer care centres, libraries and other stakeholders<br><br>Ward Committees<br><br>IDP and MTREF to National Treasury<br><br>IDP to Provincial Government | Documents must be distributed to all regions, so that communities can access the document.  | BPME<br><br>Speakers office<br><br>CFO<br><br>BPME        | 10 June 2010                      | Second week June 2011      |
| 9.13 | Communication of the approved reports onto the Tshwane web-site  | The approved IDP and MTREF must be loaded onto the Tshwane web-site.  | Marketing and communications                              | 5 June 2010                       | First week June 2011       |
| 10   | Finalisation of the SDBIP (output= draft SDBIP)  |   |   |                                   |                            |
| 10.1 | Update SDBIP   | Departments make final amendments to SDBIP  | Departments and   | 5 June 2010                       | First week June            |

|      | 1                            | 2  | 3              | 4                   | 5                   |
|------|------------------------------|--|----------------|---------------------|---------------------|
| Nr   | Milestone                    | Explanation of milestone                                   | Responsibility | Timeframe (2010/11) | Timeframe (2011/12) |
|      |                              | if there have been changes to the IDP and MTREF            | BPME           |                     | 2011                |
| 10.2 | Mayor considers draft SDBIP  | The Executive Mayor considers the draft SDBIP for approval | EM             | 28 June 2010        | End June 2011       |
| 10.3 | Council informed about SDBIP | Council considers the EM approved SDBIP                    | Council        | End July            | End July 2011       |

A summary of the process followed to review the Third Revised IDP is illustrated in Diagram 1.

Diagram 1: Strategic Planning Process of the CoT



These processes were initiated by the IDP and Budget Process Plan which authorised the Fourth Revision and which was submitted to Council during August 2009. The CoT departments then developed Business Plans and budget requests in line with the needs and key priorities and strategies of Council. Projects contained in the Departmental Business Plans and the TIDP do not necessarily deal with each of the localised needs as identified/reported by the community. The Departments formulated projects based on, amongst other inputs, community needs and estimated costs for these projects for budgeting purposes. The projects and programmes were analysed and submitted to the budgeting process.

CoT Budget does not address each individual need as a project to be implemented, but rather focuses on the larger scale individual projects/programmes, as well as funding allocated to collective budget items e.g. road maintenance, signage, fencing etc. Ward Committees, through their Ward Councillors, were advised to liaise directly with Heads of Departments to ensure that specific projects are implemented through allocation of a portion of the funding allocated to the collective Budget items.

It is important to note that new projects designed to address the new needs identified do not necessarily get implemented in the following financial year due to planning preparation lead time needed, budget priorities and constraints, and lifecycle of multi-year projects on previous years budgets.

Section 26 of the MSA contains information on the core components of an IDP. It determines amongst others that an IDP must reflect:



- (a) The municipal council's vision for the long term development of the municipality (refer to Chapter 3);
- (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 (refer to Chapter 2);
- (c) The Council's development priorities and objectives for its elected term (refer to Chapter 3);
- (d) Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development (refer to Chapter 3);
- (e) The Council's development strategies (refer to Chapter 3);
- (f) A spatial development framework for the municipality (refer to Chapter 2);
- (g) The Council's operational strategies (refer to Chapter 3);
- (h) A disaster management plan (refer to Chapter 2);
- (i) A financial plan (refer to Chapter 4); and
- (j) The key performance indicators and performance targets in terms of the Performance Management System (refer to Chapter 5).

The legislative requirements were as far as possible adhered to, depending on the availability of relevant information. Table 1 gives an indication of the legislative implications and the compliance of the TIDP document.

Table 1: Legislative Compliance

| Components of an IDP  | Legislation                       | Compliance |
|---|-----------------------------------|------------|
| Vision  | Sec 26 MSA                        | ✓          |
| Assessment of Existing Level of Development   | Sec 26 MSA                        | ✓          |
| Development priorities and objectives of Municipal Council  | Sec 26 MSA                        | ✓          |
| Development strategies  | Sec 26 MSA                        | ✓          |
| Aligned with binding national, provincial sector plans & planning requirements  | Sec 26 MSA                        | ✓          |
| Spatial Development Framework   | Sec 26 MSA                        | ○*         |
| Operational Strategies  | Sec 26 MSA                        | ✓          |
| Applicable disaster management plans  | Sec 26 MSA                        | ✓          |
| <b>Financial Plan, including:</b>   | Sec 26 MSA                        |            |
| <ul style="list-style-type: none"> <li>• budget projection for next 3 years;</li> </ul>   | Sec 26 MSA<br>Ch2(3) MPPM         | ✓          |
| <ul style="list-style-type: none"> <li>• an indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding)</li> </ul>  | Sec 26 MSA<br>Ch2(3) MPPM         | ✓          |
| <ul style="list-style-type: none"> <li>• A financial strategy that defines sound financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following: <ul style="list-style-type: none"> <li>○ Revenue raising strategies;</li> <li>○ Asset management strategies;</li> <li>○ Financial management strategies;</li> <li>○ Capital financing strategies;</li> <li>○ Operational financing strategies; and</li> <li>○ Strategies that would enhance cost-effectiveness.</li> </ul> </li> </ul> | Sec 26 MSA<br>Ch2(3) MPPM<br>MFMA | ✓          |

| Components of an IDP  | Legislation | Compliance |
|---|-------------|------------|
| Key Performance Indicators & Targets<br>(In accordance with MSA, Sec41) | Sec 26 MSA  | ✓          |

- ✓ Full Compliance
- Partial Compliance
- \* The City is in process to develop its SDF and the current approved Regional Spatial Development Frameworks (RSDFs) were used for the purpose of the review

The approved Third Revised Tshwane (2009/10) was revised according to Section 26 of the MSA and culminated in the Draft Fourth Revised TIDP document.

## 1.6 COMMUNITY PARTICIPATION

Directed by the MSA the CoT actively seeks community participation in matters affecting the community. The MSA in Chapter 4 deals with community participation. It<sup>11</sup> stipulates that a municipality must encourage and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its IDP and the preparation of its Budget. The CoT has established participation of the community through a ward system of which there are 76 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community; to articulate local community interests; and to represent these interests within the municipal governing structures. The CoT's participation process comprises:

- Conducting zonal planning meetings;
- Specific ward Izimbizo; and
- Participation sessions and comments on the draft IDP and Budget.

The Process Plan indicated, among others, that the Zonal planning sessions should be conducted in August 2009 in order to facilitate community inputs into the planning process of the IDP and the Budget. In order to facilitate meaningful developmental discussions, the Office of the Executive Mayor and City Manager together with the City Planning Development and Region Services Department divided the City into development programmes. Development programmes are homogeneous areas that require similar interventions.

The Speaker's Office arranged two councillor briefing sessions in order to prepare the ward councillors for the respective ward planning sessions which would in turn be inputs into the zonal planning sessions. The two meetings were held on the 4<sup>th</sup> of August at Bodibeng Library for the councillors in the North of the City and the other briefing session was held at the HB Phillips building.

Subsequently, the Speakers Office arranged 16 zonal (Zones A to I) planning sessions with all community stakeholders. The zonal meetings were arranged for after hours during the week, and over weekends.

The Office of the Executive Mayor and City Manager presented the background information based on the inputs from the departments and the regional profiles to the community. The Community was then divided into commissions and furnished with maps and guiding questions in terms of development programmes. They were also required to identify issues in the respective groups in accordance to the development programme. Plenary sessions were held where all groups were afforded the opportunity to present their findings. Other groups were also afforded the opportunity to add on the issues presented.

## 1.7 CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual Budget. The

<sup>11</sup> Section 16(1)(a) and (iv).

CoT also ensured that the IDP is compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The fourth review process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes and to respond spatially to city and community needs and future intent. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most. A path that the City is committed to - in the interest of all its communities and ensuring a sustainable future for the City of Tshwane.

## **CHAPTER 2: STATE OF THE MUNICIPALITY SITUATIONAL ANALYSIS**

### **2.1 INTRODUCTION AND BACKGROUND**

Section 26 of the MSA indicated that an IDP must reflect amongst others an assessment of the existing level of development in the municipality. Therefore an analysis of the CoT with regards to the availability of infrastructure, the assets of the City as well as the provision of services was compiled.

This section deals with the CoT as an institution, its components, activities and its achievements as well as its goals and vision for the future.

The following sources were utilised to compile this chapter:

- Stats SA information (various documentation will be revealed in the footnotes);
- Global Insight information (various documentation will be revealed in the footnotes);
- 2008/09 Annual Report;
- 2008/09 Third Quarter Performance Assessment Report; and
- Status Quo Analysis compiled during July 2009 in accordance with the approved IDP Process Plan. Data used was sourced from various municipal departments during the status quo workshops held from 7 to 20 July 2009

### **2.2 POLICY AND LEGISLATIVE CONTEXT**

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation<sup>21</sup>. In order to participate in and align to national and provincial development programmes.<sup>22</sup>

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

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Medium Term Strategic Framework 2009 – 2014 (MTSF);
- Gauteng Growth and Development Strategy (GGDS);
- Provincial Spatial Development Perspectives;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision; and
- National Spatial Development Perspective (NSDP).

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

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<sup>21</sup> Constitution, Local Government: Municipal Structures Act 1998, MSA and the MFMA.

<sup>22</sup> Refer to Chapter 3 to determine how CoT align and implement the national and provincial development programmes.

### **2.2.1 GREEN PAPER ON NATIONAL AND STRATEGIC PLANNING 2009**

The Green Paper on National Strategic Planning<sup>23</sup> sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The establishment of a National Planning Commission is proposed that will direct the development of a long-term strategic plan, called South Africa Vision 2025<sup>24</sup>. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination.

New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government.

Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

### **2.2.2 MEDIUM TERM STRATEGIC FRAMEWORK**

The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF)<sup>25</sup> is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant

<sup>23</sup> Green Paper: National Strategic Planning. Available at: <http://www.info.gov.za/view/DownloadFileAction?id=106567>. Accessed: 24 January 2010.

<sup>24</sup> A shared agenda, constructed as Vision 2025, would afford the country a fifteen-year time horizon from 2010 with a set of strategic objectives defining the kind of society we wish to become. It will articulate the national growth and development aspirations and goals over the long-term, providing focus and direction to national endeavours.

<sup>25</sup> Medium Term Strategic Framework A Framework to guide Government's Programme in the Electoral Mandate Period (2009 – 2014). Available at: <http://www.info.gov.za/view/DownloadFileAction?id=103901>. Accessed: 24 January 2010.

to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.

The strategic priorities are as follows:

**Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.**

The main objective over the medium-term is to respond appropriately, promptly and effectively so that growth in decent employment and income security are reinforced and investment sustained to build up national economic capability and improved industrial competitiveness.<sup>26</sup> The MTSF places emphasis on improved support systems and structures (i.e. infrastructure, training, regulations, marketing support, and finance) for economic activities with potential to create work.<sup>27</sup> Creation of decent work opportunities therefore is the primary focus of economic policies.

**Strategic Priority 2: Massive programme to build economic and social infrastructure**

Government will continue with the infrastructure investment programme aimed at expanding and improving social and economic infrastructure, transportation, energy, water, sanitation and information and communications infrastructure to increase access, quality and reliability of public services and to support economic activities while also considering environmental sustainability and pursuing maximum employment impact. The aim is to ensure sustained investment growth over the medium-term so as to achieve the target of a fixed investment ratio above 25% of GDP by 2014.

**Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security**

Between 10 and 15 million South Africans live in areas that are characterised by extreme poverty and underdevelopment. Largely rural, many of these areas have an average per-capita income approximately 9% of the national average. Like urban areas, rural areas are diverse and varied in terms of their basic resources, characteristics and development patterns. Government's approach to spatial development should encourage policy actions that are responsive and conducive to the requirements of the different contexts prevailing in each territory, primarily levels of economic potential and location of poverty. In this regard, the National Spatial Development Perspective will be reviewed and, where appropriate, adjusted.

Spatially differentiated; fast-track land reform; provide institutional support (incl. water harvesting, irrigation schemes, implements and inputs); shielding valuable agricultural land; ensure 60% satisfaction of food requirements through own production by 2014; improve rural transport (including logistics); skills development (develop rural further education and training (FETs) centres and agricultural colleges); rural town revitalization (develop a rural nodal system and the neighbourhood development partnership grant (NDPG) is to be extended to rural towns); improve light manufacturing, tourism and cultural work opportunities in rural areas and develop cooperatives in rural areas (including a one-stop shop to provide all the necessary support for cooperatives).<sup>28</sup>

**Strategic Priority 4: Strengthen the skills and human resource base**

Since 1994, government undertook aggressive investment in education and training, a result of which is that education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the quality of the country's human resource and skills base. Recognising the importance of skills and education to enable every member of society to realise her/his potential and participate in social and economic life – and thus contribute to the reduction of inequality – the objective is to focus our skills and education system towards the delivery of quality outcomes.<sup>29</sup>

<sup>26</sup> Ibid.

<sup>27</sup> Comments on Tshwane's Metro's reviewed Integrated Development Plan (IDP) for 09/10 financial year issued by the MEC: Department of Local Government and Housing.

<sup>28</sup> Comments on Tshwane's Metro's reviewed Integrated Development Plan.

<sup>29</sup> Medium Term Strategic Framework.

### Strategic Priority 5: Improve the health profile of all South Africans

Improving access to health services and achieving better clinical and patient outcomes from the public health system is a central goal of government's health care services. The health sector saw significant increases in real expenditure in the 2004 to 2009 period reflected in expanded infrastructure, upgrading of facilities and broadening the available package of health services. The poor quality of health care, aggravated by the burden of disease, calls for an overhaul of the health system. A National Health Insurance system will be phased in.<sup>30</sup>

### Strategic Priority 6: Intensify the fight against crime and corruption

While significant progress has been recorded, further success however rests upon overcoming critical weaknesses in the functioning of the criminal justice system (CJS) including lack of integrated implementation, the shortage of critical skills and suboptimal use of resources leading to huge case and workloads for the police, courts and correctional centres, the less than satisfactory accountability systems and the disappointing levels of citizen involvement and community mobilisation in the fight against crime.<sup>31</sup> Municipalities have to develop and implement anticorruption strategies. A possible review of the Community Policing Forums (CPFs) is to transpire.<sup>32</sup>

### Strategic Priority 7: Build cohesive, caring and sustainable communities

Social cohesion- that which gives members of a society the capacity to cooperate in ways that create the possibility for positive change- is important if we are to achieve development success. However inequalities of condition (wealth, income, education, health) and inequality of opportunity and a general absence in society of being part of a common enterprise, facing shared challenges and belonging to the same democracy with a shared destiny, is placing stress and strain on social cohesion.<sup>33</sup> The provision of comprehensive social assistance and social insurance (social transfers, unemployment insurance fund (UIF), basic services, etc); development and strengthening of community organizations (school governing bodies (SGBs), street committees, CPFs, etc) and nation-building.<sup>34</sup>

### Strategic Priority 8: Pursuing African advancement and enhanced international cooperation

Pursuant to the 2004-09 Medium Term Strategic Framework government committed itself to pursue the objective of contributing to and promoting the creation of a better Africa and a better world. Significant advances have been made but many challenges remain. The main goal of government for the medium-term is to ensure that our foreign relations contribute to the creation of an environment conducive for economic growth and development especially in Africa and other developing countries.<sup>35</sup>

### Strategic Priority 9: Sustainable Resource Management and use

South Africa, like the rest of the world, is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. The 2006 State of the Environment Report provided a comprehensive analysis of the state of South Africa's natural resources and ecosystems, which advances the need for a balanced approach. The main objective of government is to encourage sustainable resource management and use by focusing on various interventions including the diversification of the energy mix in pursuance of renewable energy alternatives and promotion of energy efficiency; adopting waste reduction practices by encouraging the re-use of waste outputs as productive inputs; enforcing zero tolerance approach to illegal and unsustainable exploitation of resources; improving air and atmospheric quality for health and well being of citizens; supporting local and sustainable food production; sustainable water use and preserving quality of drinking water and enhancing biodiversity and the preservation of natural habitats.<sup>36</sup>

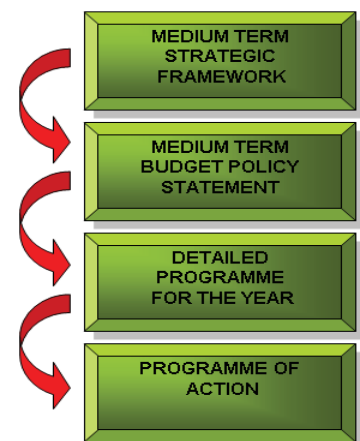


Figure 1: Annual Planning Cycle

<sup>30</sup> Ibid.

<sup>31</sup> Ibid.

<sup>32</sup> Comments on Tshwane's Metro's reviewed Integrated Development Plan.

<sup>33</sup> Medium Term Strategic Framework.

<sup>34</sup> Comments on Tshwane's Metro's reviewed Integrated Development Plan.

<sup>35</sup> Medium Term Strategic Framework.

<sup>36</sup> Medium Term Strategic Framework.

### **Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions**

In the previous mandate period, government committed itself to improving the capacity of the state for growth and development. It identified strengthening the capacity of the local government sphere as a critical area of focus. Government also committed itself to making information available to citizens about public services and opportunities offered by our democracy. Furthermore, it called for a new culture in the operation of government, informed by the concept of a People's Contract, to take root across all spheres of government.<sup>37</sup> Build an effective and accountable state and active citizenship (improve citizen feedback); focus on improving the capacity and efficacy of the state (through the planning commission, vision 2025 and utilizing the spatial development framework as an instrument for joint planning and alignment); improve the delivery and quality of public service (single public service to be finalized, improve technical skills in critical areas of basic service delivery and develop a core set of indicators); development of a common dataset; integrate and monitor the work of State Owned Enterprises (SOEs); finalize the powers and functions review; unqualified audit opinions for municipalities in the province and build partnerships and strengthen democratic institutions (strengthen the work of community development workers (CDWs)).<sup>38</sup>

As a result of the global economic crisis, growth in public spending is likely to slow for the next two to three years. In addition to the tough choices that will have to be made now, it will also be necessary in the medium-term to reverse the large budget deficits that this posture will exact. The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In this regard, while it is a matter of principle that all the priorities should receive urgent attention, it may be necessary to phase them in and sequence their comprehensive implementation taking into account the availability of resources – infrastructure, human and financial. In the submission and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.<sup>39</sup>

The MTSF will be reviewed annually, in the light of a changing environment and experience in implementation. Ideally, a medium-term programme of government should draw its posture and content from the long-term plan. The annual review of the base MTSF in 2010 should ensure such alignment with the long-term plan, without detracting from the electoral mandate.

It is also suggested that the current annual planning cycle be improved. The current annual planning cycle is as follows:

- The base five year MTSF is adopted at the beginning of the mandate period and updated/reviewed annually;
- The Medium Term Budget Policy Statement is presented to Parliament;
- The integration of detailed programmes for the following year. In other words, the detailed programme for the year contains items that are already budgeted for; and
- The Programme of Action is an annual statement of government's priorities for the year.

#### **2.2.3 GOVERNMENT PROGRAMME OF ACTION**

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. These plans are announced in the State of the Nation Address delivered by the President during the opening of Parliament. The PoA is informed by the MTSF, the deliberations of the January Cabinet *lekgotla* and the President's State of the Nation Address.

The purpose of PoA is to improve the operation of the mechanisms within government to ensure the proper monitoring and evaluation of work being done.

Government has identified 10 priority areas, from now up to 2014. These are to:

<sup>37</sup> Ibid.

<sup>38</sup> Comments on Tshwane's Metro's reviewed Integrated Development Plan.

<sup>39</sup> Medium Term Strategic Framework.



- speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- introduce a massive programme to build economic and social infrastructure;
- develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- strengthen the skills and human resource base;
- improve the health profile of all South Africans;
- intensify the fight against crime and corruption;
- build cohesive, caring and sustainable communities;
- pursue African advancement and enhanced international cooperation;
- ensure sustainable resource management and use; and
- build a developmental state, improve public services and strengthen democratic institutions.<sup>40</sup>

### 2.2.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

**Principle 3:** Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

**Principle 4:** Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

**Principle 5:** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

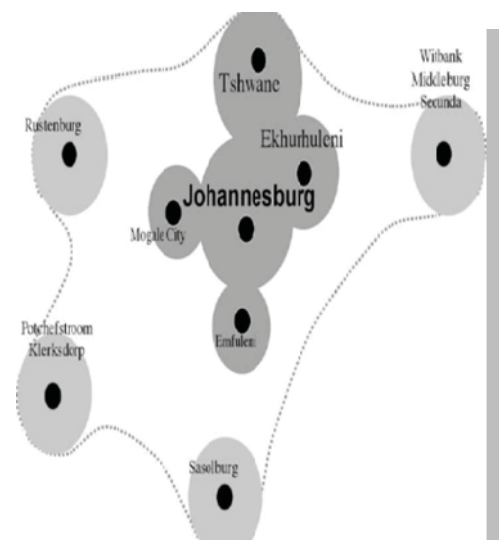


Figure 2: Gauteng City Region

<sup>40</sup> Government's Programme of Action 2009. Available at: [http://www.gcis.gov.za/resource\\_centre/multimedia/posters\\_and\\_brochures/brochures/poa2009.pdf](http://www.gcis.gov.za/resource_centre/multimedia/posters_and_brochures/brochures/poa2009.pdf). Accessed: 25 January 2010.

### **2.2.5 ACCELERATE AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA (ASGISA)**

ASGISA is aimed at halving poverty and unemployment in South Africa by 2014. The initiative is aiming to achieve these objectives by maintaining an economic growth rate of 5% between 2006 and 2014, between 2005 and 2009 maintaining an annual growth rate of 4.5% and between 2010 and 2014 maintain an annual growth rate of 6%.

The initiative aspires to the following social objectives:

- Ensure the development of labour absorbing economic activities;
  - Allow for the fruits of economic growth to be shared; and
  - Reduce the inequalities that are predominant in our country.
- The current global economic meltdown posed significant challenges that need to be addressed. In response to this challenge the CoT, within its mandate, can explore the counter measure by addressing the following:
- Infrastructure backlogs and investment retention and promotion;
  - The inefficiencies that are produced by the irrational settlement patterns that resulted from the apartheid period;
  - The economic impact of living far away from work opportunities; and
  - Constraints that are caused to investment and development initiatives as a result of municipal planning constraints.

### **2.2.6 NATIONAL AIDS STRATEGY**

The strategy is designed to guide South Africa's response to HIV & AIDS and Sexual Transmitted Infection (STI) control. The strategy recognises that the following contextual factors relating to HIV & AIDS and STI transmissions:

- That poverty is critical in terms of spreading the epidemic;
- That gender and gender based violence is also central to the problem;
- That cultural attitudes and practises which are rigid and conservative may result in the increased spread of these diseases;
- That stigma, denial, exclusion and discrimination increase peoples un-likelihood to test or seek help once they have contracted these diseases;
- That mobility and labour migration increases some peoples likelihood to engage with other partners thus increasing the spread of the epidemic; and
- That social fragmentation in informal areas adds to vulnerability of these communities.

The strategy identifies women, adolescents and young adults (15-24 years), children 0-14 years, people with disabilities, men who have sex with men, commercial sex workers, mobile, casual and atypical forms of work, refugees, injecting drug use and incarcerated individuals as those who are most vulnerable to the pandemic. In order to deal with the pandemic the following focus areas are proposed:

- Preventions (Priority Area 1);
- Treatment, care and support (Priority Area 2);
- Research, monitoring and surveillance (Priority Area 3); and
- Human rights (Priority Area 4).

### **2.2.7 GAUTENG GROWTH AND DEVELOPMENT STRATEGY (GGDS)**

The Gauteng Growth and Development Strategy (GGDS) is aimed at further accelerating the economic growth within the province, while at the same time making sure that services are delivered and development happens. The strategy sets for the province the goal of building on the smart province concept and to improve on its economic growth sectors. The following are the key strategic objectives:

- Social and economic infrastructure;
- Labour absorptive initiatives; and
- Sustainable socio-economic development.

To achieve these objectives the strategy aims to invest and promote a number of critical empowerment initiatives, promote good governance and intergovernmental relations. With regard to economic sector contributions, the strategy aims to support a number of economic sectors that are growing in the province which include agriculture, trade and services, tourism, manufacturing and infrastructure development.

The strategy also aims to encourage the province to invest in an accessible, affordable, reliable and integrated and environmentally sustainable public transport system. The strategy is also aimed at improving health services in the district and human resource development.

### ***2.2.8 GAUTENG SPATIAL DEVELOPMENT PERSPECTIVE***

This spatial development perspective aims to ensure better urban and land use planning. It takes into account and aims to provide a framework for the spatial development plans of cities and other municipalities. It serves as a platform to guide and align infrastructure investment and development spending across Gauteng and by various spheres of government and the private sector.

In line with this, public sector fixed investment will now prioritise existing areas of economic activity, areas of potential economic activity and areas that play a supportive role in the regional economy.

In addition, we will promote socio-economic inclusion by paying particular attention to investment in areas of economic activity or potential economic activity which coincides with really poor areas. The CoT lies in the heart of the City region. Central to the CoT is the creation of decent work and the reduction of poverty, especially in areas negatively affected by the spatial disparities of the past.

### ***2.2.9 THE GAUTENG 2055 LONG TERM VISION***

In response to the Gauteng City Region Concept, the Gauteng Province developed the Gauteng 2055, a long term vision and development strategy for the Gauteng City Region (GCR). G2055 aims to provide a distinct credible direction and vision for the GCR that is underpinned by the principles of the Freedom Charter of 1955.

The fundamental objective is to use the scenario planning approach in a strategic debate about the long-term future of Gauteng City Region. G2055 process seeks to guide Government's strategic choices and the related possible impact they will have on the day-to-day living experiences of all Gauteng citizens in the future.

The process features the following phases:

During Phase 1 of the process a position paper with a detailed project plan was developed to map out the process for attaining Gauteng long-term vision and development strategy. The following planning horizons were agreed upon:

- Short-term 2009 – 2014;
- Medium-term 2015 – 2025;
- Long-term 2026 – 2034; and
- Long-term 2035 – 2055.

In order to implement the concept of the GCR, a number of interventions were undertaken:

- A standardised platform to monitor GDS implementation was established and functional project management systems designed to provide credible back-up for auditing purposes, ensuring the ultimate purpose of GDS projects is achieved.
- A Cost Benefit Analysis Tool was developed to assess the economic viability and social development of each project.
- An approval Committee was established comprising of representatives from each Unit within Economic and Development Planning to ensure that all critical aspects are covered when projects are approved.
- Internal and External guidelines for application of GDS funds are in place.
- Effective templates were designed (Business Plan, Project plan and Reporting).

While directives as above as well as strategies such as ASGISA and the MTSF set the tone and direction for achieving development, there are more specific development policies and instruments that form part of the intergovernmental planning system. The aim of such policies and instruments is to guide and direct the planning of all spheres of government. The main policy approach strives at achieving spatially referenced development strategies to guide and coordinate infrastructure investment and development spending, according to normative guiding principles.<sup>41</sup>

### **2.2.10 LOCAL GOVERNMENT TURNAROUND STRATEGY**

The Local Government Turnaround Strategy is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal<sup>42</sup> factors within the direct control of municipalities as well as external<sup>43</sup> factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

The key interventions under these five strategic objectives focus on ensuring that:

- national government (including state enterprises) organises itself better in relation to local government;
- provinces improve their support and oversight responsibilities over local government;
- municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of government improve inter-governmental relations in practice;
- political parties promote and enhance the institutional integrity of municipalities; and
- a social compact on local government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- address the immediate financial and administrative problems in municipalities;
- promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- tighten and implement a transparent municipal supply chain management system; and

<sup>41</sup> The Future Starts Here: Gauteng Vision 2055 and outline of scenarios for the future. Working document dated 10 November 2009.

<sup>42</sup> The internal factors relate to issues such as quality of decision making by councillors, quality of appointments, transparency of tender and procurement systems, and levels of financial management and accountability.

<sup>43</sup> The external factors relate to revenue base and income generation potential, inappropriate legislation and regulation, demographic patterns and trends, macro and micro-economic conditions, undue interference by political parties and weaknesses in national policy, oversight and inter-governmental relations (IGR).

- ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome “one size fits all” approach by differentiating responsibilities and simplifying integrated development plans.

Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;
- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common five year medium term planning, aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation.

An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.<sup>44</sup>

### 2.2.11 OTHER LEGISLATION AND POLICY IMPLICATIONS

A summary of the other legislative and policy implications:

| <b>Sector / Department</b> | <b>Plan Required / Compliance to Principles</b>  | <b>Legislation*</b>   |
|----------------------------|--|---|
| Spatial Planning           | <ul style="list-style-type: none"> <li>• Focus economic growth and employment creation in areas where this is most effective and sustainable;</li> <li>• Support restructuring where feasible to ensure greater competitiveness;</li> <li>• Foster development on the basis of local potential;</li> <li>• Address the spatial distortions of apartheid. Settlement development should be steered into a configuration of nodes linked to main growth centres through activity corridors.</li> </ul> | National Spatial Development Perspective  |
|                            | Spatial planning principles and methodologies  | Reviewed National Spatial Development Perspective (NSDP) ( <i>awaiting approval and release</i> ) |
|                            | <ul style="list-style-type: none"> <li>• Promote compact development;</li> <li>• Optimise the use of existing infrastructure;</li> <li>• Establish viable communities and provide them with convenient access to economic</li> </ul>   | Gauteng Planning and Development Act of 2003  |

<sup>44</sup> Cabinet approves local government turnaround strategy. Available at: <http://www.info.gov.za/speeches/2009/09120412251002.htm>. Accessed: 25 January 2010.

| <b>Sector / Department</b> | <b>Plan Required / Compliance to Principles</b>   | <b>Legislation*</b>  |
|----------------------------|---|--|
|                            | <p>opportunities, infrastructure and social services;</p> <ul style="list-style-type: none"> <li>• Ensure the safe utilisation of land.</li> </ul>  |  |
|                            | <ul style="list-style-type: none"> <li>• Provide accessible, affordable, reliable, integrated and environmentally sustainable public transport system;</li> <li>• Prioritise existing spatial concentrations of economic activity, areas showing potential for the expansion of economic activity and areas that play a supportive role in the regional economy for public sector fixed investment;</li> <li>• Develop sustainable urban regions through promoting an urban form that supports greater efficiencies in land use and service provision.</li> </ul> | <p>Gauteng Growth and Development Strategy<br/>Gauteng Spatial Development Perspective</p>   |
|                            | <ul style="list-style-type: none"> <li>• Promote residential and employment opportunities in close proximity or integrated with each other;</li> <li>• Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities;</li> <li>• Promote a diverse combination of land uses, also at the level of individual erven;</li> <li>• Contribute to more compact towns and cities;</li> <li>• Encourage environmental sustainable land development practices.</li> </ul>  | <p>Development Facilitation Act of 1995</p>  |
|                            | <p>Spatial Development Framework (dplg / DLA)<br/>Part of IDP</p>   | <p>Local Government: Municipal Systems Act, 32 of 2000</p>   |
| <p>Environment</p>         | <p>Sustainability Principles</p>  | <p>National Environmental Management Act, 107 of 1998</p>  |
|                            | <p>Integrated Waste Management Plan</p>   | <p>Waste Management Planning was established in terms of the National Waste Management Strategy. In terms of the subsequent Action Plan on Integrated Waste Management Planning, first generation integrated general waste management plans would be developed by local government and submitted to the provincial environmental departments for review within the period 2002 to 2004, and would be ready for implementation by January 2005.</p> |
|                            | <p>Air Quality Management Plan (part of IDP)</p>  | <p>National Environment Management: Air Quality Act, 39 of 2004</p>  |
|                            | <p>Environmental Impact Assessment (relevant to project planning / implementation)</p>  | <p>Latest development: Amended Draft EIA Regulations (14 Jan 2005)</p>   |
| <p>Water</p>               | <p>Water Service Development Plan (for water service authorities; the CoT is the authorities)</p>   | <p>Water Services Act, 108 of 1997</p>   |

| Sector / Department           | Plan Required / Compliance to Principles  | Legislation*   |
|-------------------------------|---|--|
| Transport                     | <ul style="list-style-type: none"> <li>• Give priority to public transport;</li> <li>• Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments;</li> <li>• Provide affordable transport to the public;</li> <li>• Integrate modes;</li> <li>• Work towards cost-efficiency and service quality;</li> <li>• Integrate land transport with land use (integrated planning);</li> <li>• Optimise available resources;</li> <li>• Consider needs of special category of passengers in planning;</li> <li>• All spheres of government to promote of public transport.</li> </ul> | <p>White Paper on National Transport Policy, 20 August 1996</p> <p>National Land Transport Transition Act, 22 of 2000.</p> <p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i></p> <p><i>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority:</p> <p><i>“Section 19(1): ...</i></p> <p><i>(c) current public transport records provided for in section 23;</i></p> <p><i>(d) operating licenses strategies provided for in section 24;</i></p> <p><i>(e) rationalisation plans provided for in section 25;</i></p> <p><i>(f) public transport plans provided for in section 26;</i></p> <p><i>(g) integrated transport plans provided for in section 27.”</i></p> |
| Housing (Breaking New Ground) | <p>Principles for Housing Development</p> <p>(Housing strategy and targets to be contained in IDP.)</p> <ul style="list-style-type: none"> <li>• Ensure that property can be accessed by all as an asset for wealth creation and empowerment;</li> <li>• Leverage growth in the economy;</li> <li>• Combat crime, promoting social cohesion and improving quality of life for the poor;</li> <li>• Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers</li> </ul>   | The Housing Act, 107 of 1997   |

| <b>Sector / Department</b>      | <b>Plan Required / Compliance to Principles</b>   | <b>Legislation*</b>   |
|---------------------------------|---|---|
|                                 | between the first economy residential property boom and the second economy slump; <ul style="list-style-type: none"> <li>• Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring;</li> <li>• Promote densification and integration;</li> <li>• Enhance the location of new housing.</li> </ul> |   |
| Disaster Management Plan (dplg) | Disaster Management Plan (part of IDP)  | Local Government: Municipal Systems Act, 32 of 2000                               |
| Institutional                   | Institutional mechanisms for intergovernmental relations; provision for implementation protocols  | Intergovernmental Relations Framework Act, 13 of 2005 (DPLG)                      |
|                                 | Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning   | Annual Division of Revenue Act (DoRA)   |
|                                 | Framework for financial management and governance   | Local Government: Municipal Finance Management Act (MFMA)                         |
|                                 | Enhancing the local government revenue base   | Municipal Property Rates Act, 2004  |
|                                 | Re-demarcation of part of cross-boundary municipalities into separate provinces   | Redetermination of the Boundaries of Cross-Boundary Municipalities Act, 6 of 2005 |
|                                 | Available for comment on National Treasury website; important for consideration in financial planning for District  | Discussion document: Options for replacement of RSC and JSB Levies                |

Table 2: Summary of other legislation and policies applicable to municipal planning

From the table above, a set of relevant and generic development principles can be derived, including:

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

Provincial policy that influences the manner in which spatial planning should be conducted include the Global City Region concept, Gauteng Spatial Development Perspective (GSDP) and the Urban Edge policy.

The concept of the Global City Region is universal, employed by leading cities in the world. In many city regions in the world it is evident that the inequalities between the “haves” and the “have not’s” increased as a result of undue competition within and between the municipalities and clear lack of intergovernmental relations. It is also evident that the city governments, through policies, can counter the impact of these growing inequalities. In order to achieve this it requires good working relationships between all key partners to succeed.

There are three broad forms of city-regions i.e.:

- Primate;



- Bi-polar; and
- Polycentric.

Primate city regions have one single dominant settlement. This type of city region can arguably be the easier to manage by one central, single authority.

Bi-polar city regions exist where two main cities with interdependencies between them merge into one functional region. In many cases transportation becomes the key development linkage. A decentralization of the development as a form of a node between the two main cores is a big possibility. A typical example is the CoT and the City of Johannesburg linked by the N1/M1 freeway with Midrand in the middle, forming a development corridor.

Polycentric city regions develop when multiple centres merge to form one distinct functional region, with the different centres performing different but complementary functions. It can be argued that the Gauteng City Region is based on this concept. It shows that Johannesburg is the main centre with CoT, Ekurhuleni Metropolitan Council, Emfuleni and Mogale City Local Municipality, which is within the West Rand Area Municipality, forming the nucleus of the city region's core. The Zone of Choice can be viewed as one of the centres that will define Tshwane's polycentric structure.

The Gauteng Provincial Government applied the NSDP principles at a provincial scale in the Gauteng Spatial Development Perspective (2006). The GSDP analysed the provincial space economy using "potential" and "need" as introduced by the NSDP, and identified certain key areas for different types of investment and interventions.

The Urban Edge policy is a provincial initiative intended to promote more compact and sustainable development across the Province. The concept of an Urban Edge for the Gauteng Province was introduced as part of the Gauteng Spatial Development Framework (GSDF) which was published in the year 2000. The GSDF supported the concept of compact urban form and proposed the implementation of an Urban Edge as an instrument to prevent urban sprawl.

The following objectives of the Urban Edge<sup>45</sup> remain important and the implications ought to be assessed in the demarcation of the Urban Edge of municipalities:

- Optimum utilisation of engineering services and community facilities. These services are not only expensive to install but specifically expensive to operate and maintain. The high capital and maintenance costs of development in peripheral areas thus need to be considered carefully;
- Prevention of urban decay. By drawing a boundary around the existing urban area development is focused inward, resulting in all opportunities being explored, especially the regeneration of decaying areas;
- Promotion of opportunities for redevelopment, infill development and densification. The conservative approach to expansion also results in opportunities for infill development being explored. As well-located land is often more expensive or vacant land in the urban area often has high levels constraints, higher densities are considered as these result in a higher yield;
- Creating affordable cities for residents - shorter travelling distances (costs) and efficient use of infrastructure. The long term cost to end-users in terms of commuting costs and obtaining goods and services not available in peripheral areas often outweigh the short term cost of cheap land;
- Restructuring of the Apartheid city – growing Gauteng into a global city region which is internally coherent and externally competitive;
- Improving economy of scale - more people/km<sup>2</sup> imply more business opportunities and efficient use of community facilities;
- Develop a sustainable urban region through promoting equitable access to basic services, the protection of natural and cultural resources, and an urban form that supports greater efficiencies in land use and service provision as contemplated in the GSDP.

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<sup>45</sup> Provincial policy.

## 2.3 THE CoT IN PERSPECTIVE

### 2.3.1 LOCALITY

#### 2.3.1.1 NATIONAL CONTEXT

The CoT is one of the seven Metropolitan Municipalities in South Africa. It is situated within the Gauteng Province which is located in the northern part of the country. Gauteng is the smallest of the nine provinces but comprises the largest share of the South African population which amounts to approximately 10,53 million people (21,4%).<sup>46</sup> Gauteng Province covers a geographical area of 17 010 km<sup>2</sup> (1,4% of South Africa). The core economic area in the Gauteng Province is identified as the triangle between the Johannesburg CBD, O.R. Tambo International Airport and the Tshwane CBD.

#### 2.3.1.2 REGIONAL CONTEXT

The City of Tshwane metropolitan area forms part of the Gauteng metropolitan area (Tshwane / Johannesburg / Ekurhuleni) which is growing into one of the major city regions (mega city) in the world. This vast conurbation forms the economic powerhouse of South Africa and indeed of Africa. Tshwane lies some 50 km north of Johannesburg. The city is dominated by government services and the diplomatic corps of foreign representatives in South Africa. The pace of the city is relaxed and pervaded by a sense of history. Church Square was the main venue for trade, recreation and religious gatherings in the early days, and many buildings of historic and architectural importance have been retained.

The City of Tshwane metropolitan area is located in the north-western quadrant of the Gauteng Province. It is bordered by the Metsweding District on the east, Bojanala District Municipality on the north and west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south-east.

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

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

- The direct N1 road link between Tshwane and Johannesburg;
- High-tech and information technology related development along the N1 highway from Tshwane’s eastern suburbs to northern Johannesburg;
- The provincial economic core which encompasses large parts of southern, south-eastern and central Tshwane;
- The R21 link between the Inner City and O.R. Tambo International Airport;
- The Bakwena/Platinum highway link to Rustenburg/Brits; and
- The industrial link along the railway line between Tshwane and Germiston.

Our space economy has been for a long time propelled by the heavy industrial development in the areas of manufacturing. However, the Gauteng Growth and Development Strategy (GGDS) expressed a need throughout the province that Gauteng Province need to take into account the broad economic and spatial strategies and goals of Gauteng Province, which include the re-alignment of the manufacturing sector away from traditional heavy industry input markets and low value-added production towards sophisticated, high value-added production, as well as the development of other high value-added production activities in the agriculture and mineral sectors.

Furthermore, the GGDS outlines the provincial objectives, these objectives also include the development of the province as the smart centre of the country with specific emphasis on information technology, telecommunications equipment, research and development and bio-medical industries; and the development of the finance and business

<sup>46</sup> Stats SA Mid-year Population Estimates 2009 information as at 27 July 2009.

service sector with specific emphasis on financial services and technology, auxiliary business services and technology, corporate head office location and business tourism.

With regards to the objectives set by the GGDS, CoT took the lead in recording the highest value for building plans passed for 2008, contributing 39,6% or R12 990,3 million to the total of R32 828,6 million reported for Gauteng, followed by Ekurhuleni Metropolitan Municipality (30,0% or R9 840,2 million) and City of Johannesburg (16,8% or R5 523,4 million). The largest contributions for non-residential building plans passed were recorded for industrial and warehouse space (8,3% or R2 707,5 million), office and banking space (7,7% or R2 522,4 million) and shopping space (7,5% or R2 464,3 million). The main contributors to industrial and warehouse space were Ekurhuleni Metropolitan Municipality (R1 480,2 million) and CoT (R816,7 million). CoT dominated both office and banking space (R1 718,8 million) and shopping space (R1 394,5 million).<sup>47</sup>

| HIGHEST VALUE FOR BOTH RESIDENTIAL AND NON-RESIDENTIAL BUILDING PLANS PASSED |                  |      |                  |      |
|--|------------------|------|------------------|------|
| Municipality   | 2008             | %    | 2007             | %    |
| CoT  | 12 990,3 million | 39,6 | 14 007,9 million | 39,7 |
| Ekurhuleni   | 9 840,2 million  | 30   | 7 153,1 million  | 20,3 |
| Joburg   | 5 523,4 million  | 16,8 | 9 565,9 million  | 27,1 |

Table 3: Summary of highest value for both residential and non-residential building plans passed by Metropolitan Municipalities in Gauteng

| HIGHEST VALUE FOR NON-RESIDENTIAL BUILDING PLANS PASSED |                          |                    |                 |                          |                    |               |
|---|--------------------------|--------------------|-----------------|--------------------------|--------------------|---------------|
| Municipality  | 2008                     |                    |                 | 2007                     |                    |               |
|   | Industrial and warehouse | Office and banking | Retail          | Industrial and warehouse | Office and banking | Retail        |
| CoT   | 816,7 million            | 1 718,8 million    | 1 394,5 million | 1 074,1 million          | 1 770,3 million    | 977,5 million |
| Ekurhuleni  | 1 480,2 million          | -                  | -               | 903,0 million            | -                  | -             |

Table 4: Summary of highest value for non-residential building plans passed by Metropolitan Municipalities in Gauteng

The largest contributors to additions and alterations were additions to dwelling-houses (17,7% or R5 795,1 million of the total value of building plans passed) and to non-residential buildings (9,0% or R2 968,5 million). The main contributors to additions to dwelling-houses were City of Johannesburg (R2 108,5 million), CoT (R1 660,0 million) and Ekurhuleni Metropolitan Municipality (R1 392,7 million). Regarding additions to non-residential buildings, Ekurhuleni Metropolitan Municipality took the lead (contributing R1 447,2 million), followed by CoT (R1 010,1 million) and City of Johannesburg (R247,4 million).<sup>48</sup>

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

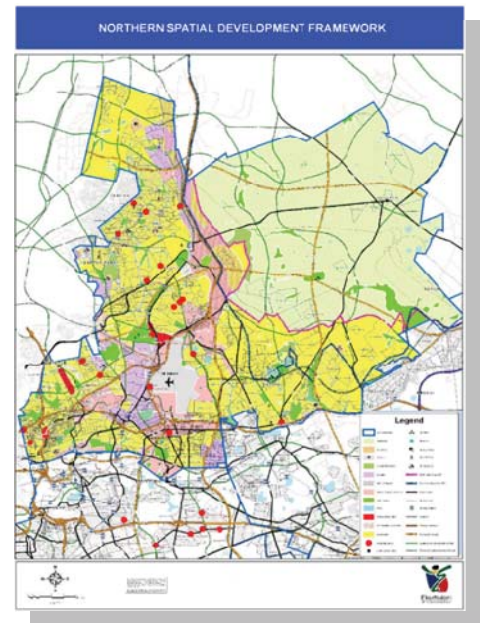
The Tshwane Growth and Development Strategy (TGDS) indicated that the CoT in 2004 contributed a healthy 45% to GGP and tangible imports contributing 22%. It further mentioned that the Services Sector is a strong contributor to the Gauteng economy as a whole and employs large numbers of people. It is therefore a reasonable assumption that the services sector is also quite prominent contributor to the Tshwane's economy. The motor vehicles, parts and accessories sectors in Tshwane are the main contributor both in terms of contribution to the Municipality's total export value and to total trade, skills development and sustainable jobs.

<sup>47</sup> Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

<sup>48</sup> Stats SA Selected Building Statistics Of The Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

As was mentioned above, the CoT shares its boundary with various other municipalities such as the Metsweding District on the east, Bojanala District Municipality on the north and west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south-east. It is important for the continued growth of the City to take into consideration what is happening in these municipalities. The CoT is linked to these areas by means of a well developed road network and in some instances shares services and infrastructure with the mentioned areas.

The GSDP's analysis of current flows in the Gauteng Province, and across provincial borders, show a pattern of strong flows between economic activity areas and mainly residential areas in the centre of the province, represented by the three metropolitan areas of the City of Joburg, CoT and Ekurhuleni. In terms of the GSDP the spatial extensions to economic activity areas are occurring north of Johannesburg, into the Midrand area. This expansion coincides with a large area that is physically suitable for development. A few pockets of ecologically sensitive land do however occur in this larger area and should be considered in local level planning. Land to the east of the N1 and around the R21 is more affected by unsuitable geology (dolomite) and contains a number of ecologically sensitive sites. In terms of current policy, the urban edge is designed to combat urban sprawl and contain development from encroaching on sensitive areas. There are however informal settlements occurring outside the current provincial urban edge, and built-up areas beyond the edge. There are also pressure for expansion of residential areas to the east and south west of Tshwane, the Ruimsig areas west of Johannesburg and the northern parts of Johannesburg. Most of the poverty concentration areas are also experiencing expansion pressure.



With regards to the Ekurhuleni area, the CoT shares its boundary with the Northern Service Delivery Region, more specifically Ward 15 (Olifantsfontein/Clayville).

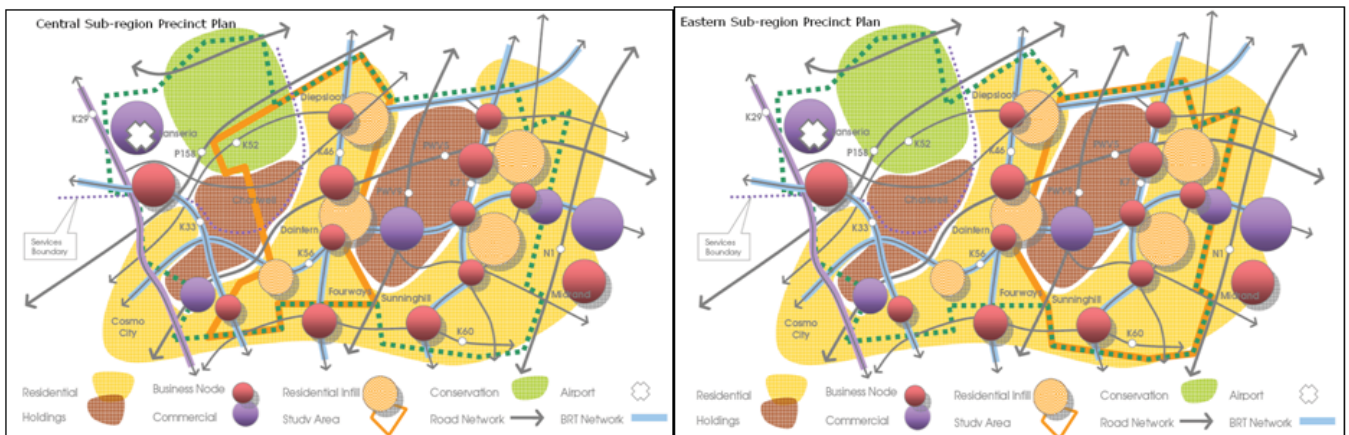
The R21 freeway is the main link between Tshwane and Ekurhuleni, and specifically the O.R. Tambo International Airport. The R21 Corridor Development Area is an area with strong competing land use demands. The R21 is situated between central Ekurhuleni and Tshwane, and is ideal for corridor development and is well situated in relation to the O.R. Tambo International Airport.

The piecemeal development of this area cannot adequately capture the different values in a model that will be in the best interest of the area and the province. It has therefore been decided to isolate the area as a R21 Corridor Development Area where development should take place within the context of a Local Spatial Development Framework (LSDF) for the area.

This LSDF will be based on the consensus reached between GDACE and the EMM that urban development will be accommodated on both the western and the eastern sides of the R21 from north of the O.R. Tambo International Airport to the northern boundary of Ekurhuleni.



The biggest part of the CoT's southern boundary is shared with the City of Joburg. This area of the City of Joburg is divided into the Central Sub-region of the Northern Areas, the Eastern Sub-region of the Northern Areas and Sub-area 15 of Administrative Area A.



Sub-area 15 is characterised by strong commercial growth due to its proximity to the N1. It has a growing trend of office park components to the west of the N1 and high-tech industrial area to the east of the N1. This Sub Area is dominated by the Midrand Metropolitan Node which has a wide range of land uses. Residential, industrial, retail and commercial development is supported by civic and service amenities. The Node's regional focus is on high-tech and light industrial and recently also on the corporate office market, with retail and supporting services fulfilling a more local function. The residential component within the Node is supported. The Sub Area is accessible from high order roads and is strategically located in a regional context between the CoT and the Johannesburg CBD. This also contributes to heavy traffic congestion. A Gautrain Station is planned for Midrand to address some of the traffic congestion problems.

Both the Central and Eastern Sub-region is earmarked for future growth and various retail, commercial and business nodes are planned for this area. The area contains 4 BRT routes that will link the area with the south western areas of the CoT.

The south-western boundary of the CoT is shared with the West Rand District Municipality, more specific Mogale City Local Municipality. This area of Mogale City is known as the Cradle of Humankind and is a world heritage site. This area is a tourist attraction and is earmarked for conservation purposes. Only tourist related development may take place within this area.



The whole of the western and northern boundary are shared with Bojanala District Municipality (within the jurisdiction area of Madibeng Local Municipality (west) and Moretele Local Municipality (north)).

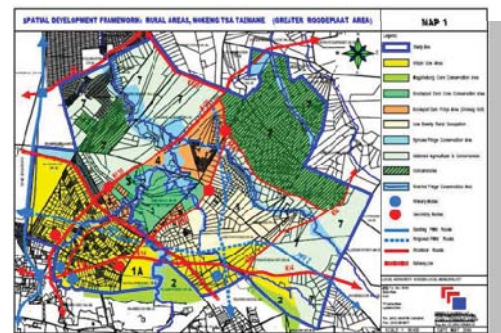
The subject area is mainly rural and is characterised by a lack of infrastructure and services.

This is also an area where services and infrastructure are shared with the CoT.

The eastern boundary of the Municipality is shared with Metsweding District Municipality, more specifically the jurisdiction areas of Nokeng Tsa Taemane Local Municipality (north) and Kungwini Local Municipality (south).

The area within Nokeng that will have an impact on the CoT is the area in the vicinity of the Roodeplaas Dam. This area, although no services exist, is earmarked for densification and high density residential developments.

The Kungwini area that has a big impact on the CoT includes the Silverlakes, Mooikloof and Grootfontein areas. These areas are characterised by medium to high residential and retail developments. In the majority cases services and infrastructure are provided by the CoT.



### 2.3.1.3 THE LOCAL CONTEXT

As the capital city, The City of Tshwane Metropolitan area hosts the bureaucratic administration of the country. The geographical area of the municipal area is 2 198 km<sup>2</sup> (approximately 65 x 50 km) in extent. It is made up of 13 former city and town councils which include; Pretoria, Centurion, Laudium, Eersterust, Akasia and Soshanguve, as well as the surrounding areas of Atteridgeville, Crocodile River, Ga-Rankuwa, Mabopane, Winterveldt, Hammanskraal, Temba and Mamelodi.

We also house a number of the international governments' embassies and other government buildings. Approximately 105 diplomatic missions can be found within the CoT.

CoT in partnership with the Department of Public Works (DPW) and the Department of Public Service and Administration (DPSA) has introduced the Re Kgabisa Tshwane programme.

The main purpose of Re Kgabisa Tshwane is to ensure a long term accommodation solution for national Government department head offices and agencies within the inner city of the Tshwane municipality. Areas identified to form part of the Re Kgabisa Tshwane programme include Salvokop and Pretoria Station, Paul Kruger South, Church Square, Paul Kruger North, Marabastad and Church Street East.

The City's population of over two million has, on average, the highest educational level in the country, and we are the 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.<sup>49</sup>

It covers an extensive area, characterized by different types of development in terms of character, scale and intensity. CoT currently consist of approximately 2 578 existing townships (urban area), of which 26 are currently under construction. However, not all areas are urbanised and the rural areas of CoT consist of approximately 83 agricultural holdings, 418 registered farms (not farm portions), 27 unregistered farms and 2 unverified farms.<sup>50</sup> Not all areas are urbanised to the same extent, and the CoT also has significant regional open spaces and environmentally sensitive areas. These areas are located mainly at the periphery of the city. The Magaliesberg traverses the City, separating it into two i.e. the north and the south.

During 2007 the Demarcation Board resolved that the boundaries of CoT be changed in line with the proposal of the Board with regards to parts of land within the Metsweding District Municipality to be incorporated within CoT. The Metsweding District Municipality and the two local municipalities in the area (Nokeng tsa Taemane and Kungwini) are situated in the north-eastern part of Gauteng, adjacent to CoT and Ekurhuleni Metropolitan Municipality. The area to be incorporated into the jurisdiction of the CoT is approximately 4 122,67 km<sup>2</sup> in extent, whereas the present area of the CoT is only approximately 2 199 km<sup>2</sup>. The incorporation of the Metsweding District Municipality is therefore tripling the current area of the CoT to approximately 6 322 km<sup>2</sup>.

During the 2007 Stats SA data collection, Metsweding had a total population of 153 539<sup>51</sup> people, with 46 502 households. 104 149 people resided within the Kungwini area and 49 389 within the Nokeng area. Statistics show that Metsweding had a negative population growth between 2001 and 2007 of -4,7%. Information received indicates that a large number of residents are currently employed outside the area. This implies that economic activities within the area are limited. Approximately 49% of the labour force is employed, whilst approximately 19% of the labour force is unemployed. 31% of the labour force is not economically active (assumed students and housewives potentially active but not employed/seeking work).

The proposed re-determination was participated end of 2007 with the community. No objections were received. The finalisation of the re-determination of the boundaries of CoT must now be finalised. It is foreseen that the proposed re-determination will be finalised during 2011.

<sup>49</sup> City of Tshwane Mid-Term Performance Review September 2008.

<sup>50</sup> Information provided by Department City Planning, Development and Regional Services.

<sup>51</sup> Please note sources not consistent regarding statistics.

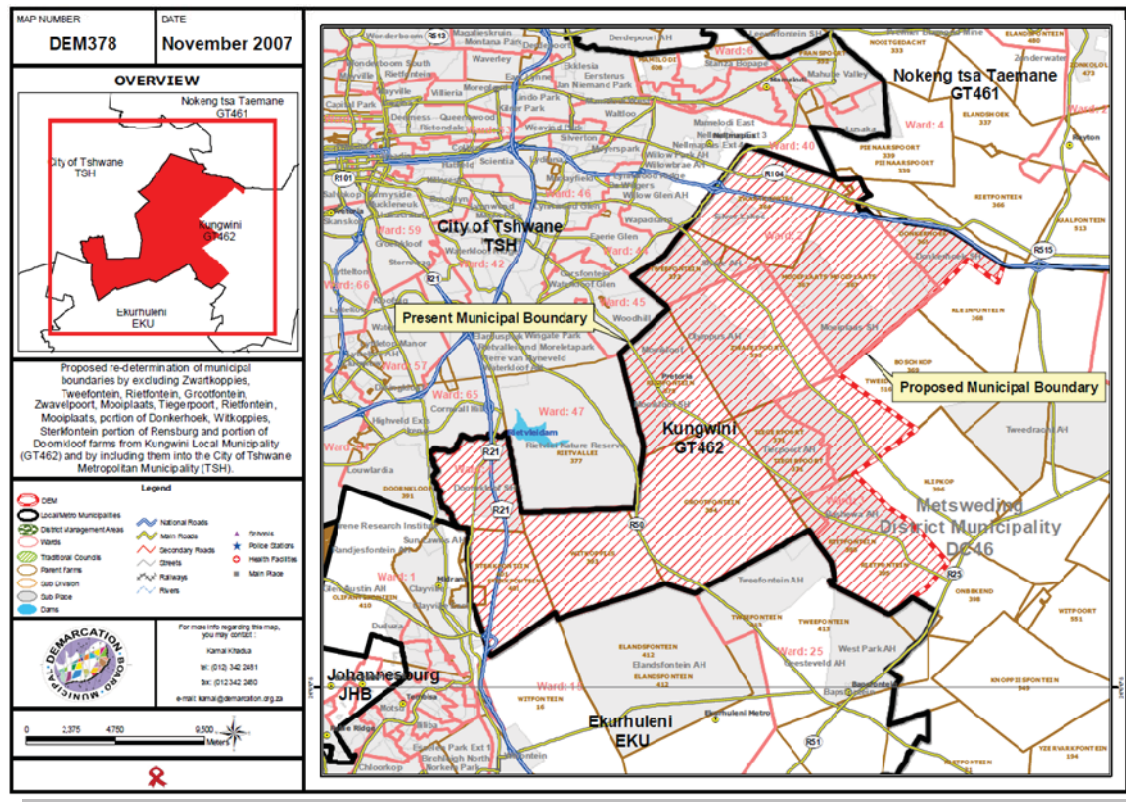


Figure 3: Inclusion of parts of Metsweding District Municipality into the jurisdiction area of CoT

The inclusion of the portion of Metsweding District Municipality in the jurisdiction area of the CoT will place a further burden on the infrastructure capacity of the city and will add to the development pressure currently experienced in the Tshwane Eastern Region. This is reflected in the fact that for 2008, the Kungwini Municipality contributed not less than R888,7 million or 3,5% to the value of buildings reported as completed in 2008. In the same year it further contributed R1 195,4 million or 3,6% to the value of recorded building plans passed for 2008 by the Gauteng Province.<sup>52</sup>

The growth of the City has been focused largely around the central core whilst growing radially along the major movement lines along which nodal points are subsequently being created. As these nodes have developed into viable economic areas, the transportation network has also continued to grow. The continuous processes of outward urban expansion furthermore provide constant pressures on the municipality's capacity to provide service and infrastructure to open up new areas for development while maintaining required service levels in existing developed areas.

As was mentioned above, the dynamic growth of the city and the development of the economic nodes are currently focused on the southern side and on the eastern side. The pressure on the southern side can be attributed to the links with the City of Johannesburg and the OR Tambo International airport. These links form the core of the Gauteng Global City Region. The areas in the far-north, far-east and far-west of the city are characterised by the fact that the majority of the people is poor and who are still dependant on the Inner City for the economic needs. These outlying areas highlight the distortions of the spatial economy of the city as these people have to travel long distances to the economic opportunities presented by the city structure. It is clear from the above that although the City is continuously addressing needs there are still a number of challenges in terms of service delivery and the management of assets. Some of the relevant spatial issues are indicated conceptually in figure 4.

- High density disadvantaged areas with high levels of poverty and poor access to opportunities. These areas have been provided with a certain level of infrastructure and services but will require further investments. In terms of

<sup>52</sup> Stats SA Selected Building Statistics of the Private Sector As Reported By Local Government Institutions, 2008 information as at 29 June 2009.

the Medium Term Strategic Framework (MTSF) priority themes, these areas will have to be addressed in terms of most of the priority areas as identified especially in terms of access to quality education, access to work and economic opportunities and social infrastructure.

- There are currently a number of informal settlements that do not have the level of services and infrastructure as discussed above. Except for all of the City priorities as mentioned above, the area urgently require land reform interventions.
- Tshwane also has some areas that can be classified as rural. The MTSF especially highlights rural development, food security and land reform. A specific approach will therefore have to be developed to ensure that the areas are optimally developed in terms of rural development attributes. Part of these rural areas also includes some major environmental areas that need to be catered for in terms of the MTSF's sustainable resource management and use intentions.
- Tshwane is also fortunate to have areas with existing infrastructure and services as well as the majority of economic activity. The focus should be on the maintenance of infrastructure and services and also to create a positive investment environment for shared and inclusive economic growth. As is stated, even while new investments are being undertaken, proper and appropriate investment in and an ongoing programme for the maintenance of existing infrastructure is needed.
- The inclusion of the Metsweding District Municipality into the Tshwane area of jurisdiction has been assessed and challenges and opportunities identified.

The CoT plays an important role in the economy of the Gauteng Province, featuring a strong manufacturing sector, particularly the automotive industry, metal production etc. The CoT continues to register remarkable economic performance as highlighted by its GVA of R157 billion and GVA growth rate of 5,9% in 2007. A further positive development has been the improvement in export performance, which was largely driven by the automotive industry<sup>53</sup>.

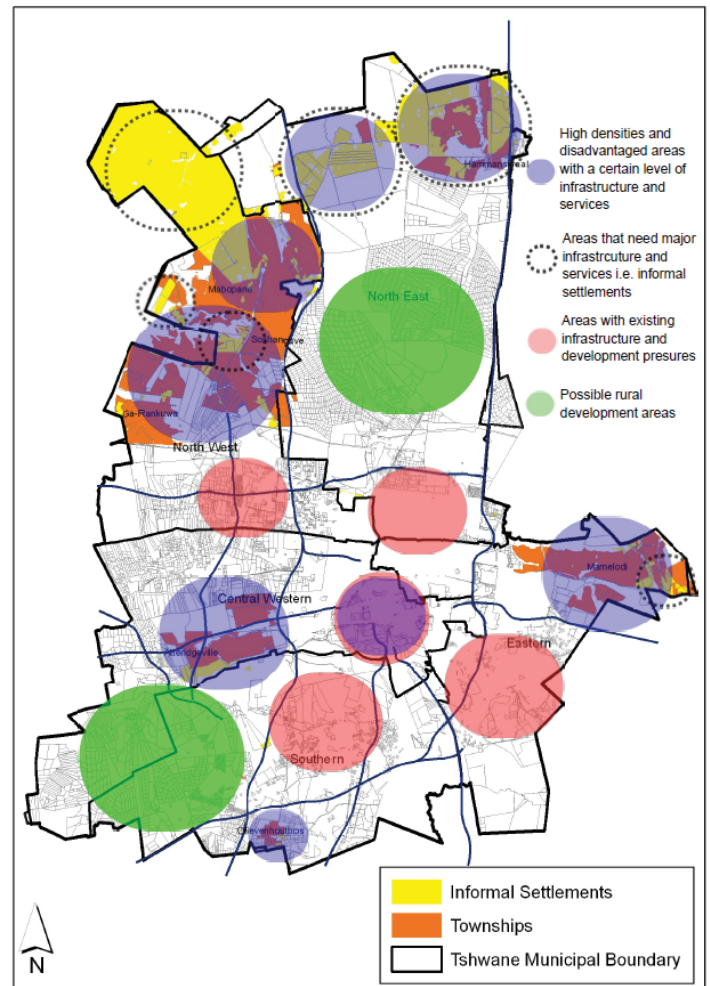


Figure 4: Challenges relating to service delivery and the management of assets

Notwithstanding the importance of the automotive industry, the City has started to transform its economy in terms of the Smart City program. The goal of this program is to facilitate the implementation of projects that stimulate economic development. The City Development Strategy has identified this program as one of the important catalysts to transform the City into a more efficient and competitive city not only in South Africa but in Africa.

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

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

<sup>53</sup> Economic Development Department Business Plan, 2008



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

Not all areas within the city are urbanised to the same extent and the CoT also has significant open spaces and environmentally sensitive areas. These areas are located mainly at the periphery of the city. The most important and prominent nature area is the Magaliesberg that traverses the city.

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

Currently the following forms part of the nature areas within the city:<sup>54</sup>

| TYPE OF SERVICE           | QUANTITY                         |
|---------------------------|----------------------------------|
| Nature Reserves           | 9 / 16 000 Ha                    |
| Bird Sanctuaries          | 9                                |
| River Systems             | 118 of approximately 1 400 km    |
| Catchment Areas           | 5 within 5 different veldt types |
| Swimming pool facilities  | 23                               |
| Recreational Resorts      | 9                                |
| Camping and caravan parks | 4                                |
| Animal farms              | 2                                |

The rehabilitation of wetlands is the joint responsibility of the Environmental Policy and Resource Management and the Nature Conservation and Resorts section. A wetlands database has been established on the GIS and wetlands prioritized and a project to start with rehabilitation is in process.

The ecological sensitive areas are not allowed to be developed as the biodiversity needs to be conserved. In order to achieve this, a certain % of open space must be excluded from development. This needs to be identified in advance before development starts. Throughout the city, opportunities exist for the development of children recreational play grounds (play equipment, informal play space, swimming pools, and water slides) and passive leisure opportunities such as benches and braai facilities.

The past 12 months the number of visitors to the recreational facilities has increased to 746 315 visitors, which is an increase in the number of visitors. The following number of visitors has visited the facilities and income generated:

| FACILITY            | VISITOR NUMBERS | INCOME GENERATED |
|---------------------|-----------------|------------------|
| Nature Conservation | 210 430         | R3 491 080       |
| Resorts             | 158 350         | R5 553 232       |
| Swimming Pools      | 377 535         | R1 443 096       |
| TOTAL               | 746 315         | R10 487 409      |

In the current financial year 1 new resort will be constructed in Soshanguve (Klipkruisfontein Resort) at a cost of R 7 000 000. Some of the existing resorts (Ga-Mothakga Resort, Kwaggaspruit Resort, Derdepoort Resort, Rietvlei Resort, Fountains Resort and Moretele Park Resort) will be upgraded at a cost of approximately R 23 000 000.

<sup>54</sup> Status Quo Analysis and CoT Annual Report 2008/09.

| PROJECT  | NUMBER    | FUNDING            |
|--|-----------|--------------------|
| <b>RESORTS</b>   |           |                    |
| New resorts to be constructed  | 1         | R 7 000 000        |
| Existing resort to be upgraded   | 9         | R 23 600 000       |
| Fencing off spruit areas City Wide   | City wide | R 6 000 000        |
| <b>Total</b>   |           | <b>R36 600 000</b> |
| <b>PARKS</b>   |           |                    |
| Walkways, landscaping, irrigation and fences to be upgraded and/or constructed | City Wide |                    |
| <b>Total</b>   |           | <b>R 5 500 000</b> |
| <b>TRAFFIC ISLANDS &amp; ENTRANCES</b>   |           |                    |
| Beautifying the traffic islands and entrances                                  | City Wide |                    |
| <b>Total</b>   |           | <b>R 2 200 000</b> |

Notwithstanding the abovementioned facilities and/or projects the following backlogs need to be addressed:

#### RESORTS

- 12 Nature reserves still need to be proclaimed.
- Ecologically sensitive nature areas need to be fenced off.
- Visitor roads in the Groenkloof (12 km road surface) need to be upgraded.
- Visitor roads in the Rietvlei Nature Reserve (40 km road) need to be upgraded.

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

| <b>PARKS in Previously Disadvantaged Areas</b> |                 |                   |            |
|--|-----------------|-------------------|------------|
| Region   | Developed parks | Undeveloped parks | Total      |
| Tshwane North West                             | 30              | 18                | 48         |
| Tshwane North East                             | 8               | 2                 | 10         |
| Tshwane East                                   | 24              | 27                | 51         |
| Tshwane South                                  | 3               | 0                 | 3          |
| Tshwane Central West                           | 18              | 33                | 51         |
| <b>TOTAL</b>                                   | <b>83</b>       | <b>80</b>         | <b>163</b> |

In order to maintain the current existing facilities of the CoT relating to nature areas, an operational budget of approximately R 59 537 044,32 is needed annually. Vacant positions also need to be filled to assist with this task.<sup>55</sup>

A number of strategies exist in the Department: Parks/Horticulture and Cemetery Services and Department: Environmental Management or are in the process of being formulated that address issues relating to resorts, parks and open spaces.

### 2.3.2 CITY INSTITUTION

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 *Local Government: Municipal Demarcation Act 117 of 1998*. It consists of the political segment, an administrative component and the community.

<sup>55</sup> Status Quo Analysis and CoT Annual Report 2008/09.

### 2.3.2.1 POLITICAL SEGMENT

The political component of the CoT is based on an Executive Mayoral Committee (Mayco) system which reports to the Municipal Council and whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation.

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's Municipal Council consists of 152 Councillors, 76 Ward Councillors and 76 Proportional Councillors.

The following political parties are represented in the Council:

| POLITICAL PARTY | TOTAL      | WARD COUNCILLORS | PROPORTIONAL COUNCILLORS |
|-----------------|------------|------------------|--------------------------|
| ANC             | 85         | 50               | 35                       |
| DA              | 50         | 26               | 24                       |
| FF+             | 6          |                  | 6                        |
| ACDP            | 3          |                  | 3                        |
| AZAPO           | 1          |                  | 1                        |
| PAC             | 1          |                  | 1                        |
| UCDP            | 1          |                  | 1                        |
| APC             | 1          |                  | 1                        |
| IFP             | 2          |                  | 2                        |
| NADECO          | 1          |                  | 1                        |
| ACA             | 1          |                  | 1                        |
| <b>TOTAL</b>    | <b>172</b> | <b>76</b>        | <b>76</b>                |

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.

CoT adopted the ward committee system. The city is divided in 76 wards, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.<sup>56</sup>

### 2.3.2.2 ADMINISTRATIVE COMPONENT

The City Manager assisted by departmental Strategic Executive Directors, manage the Departments/divisions of:

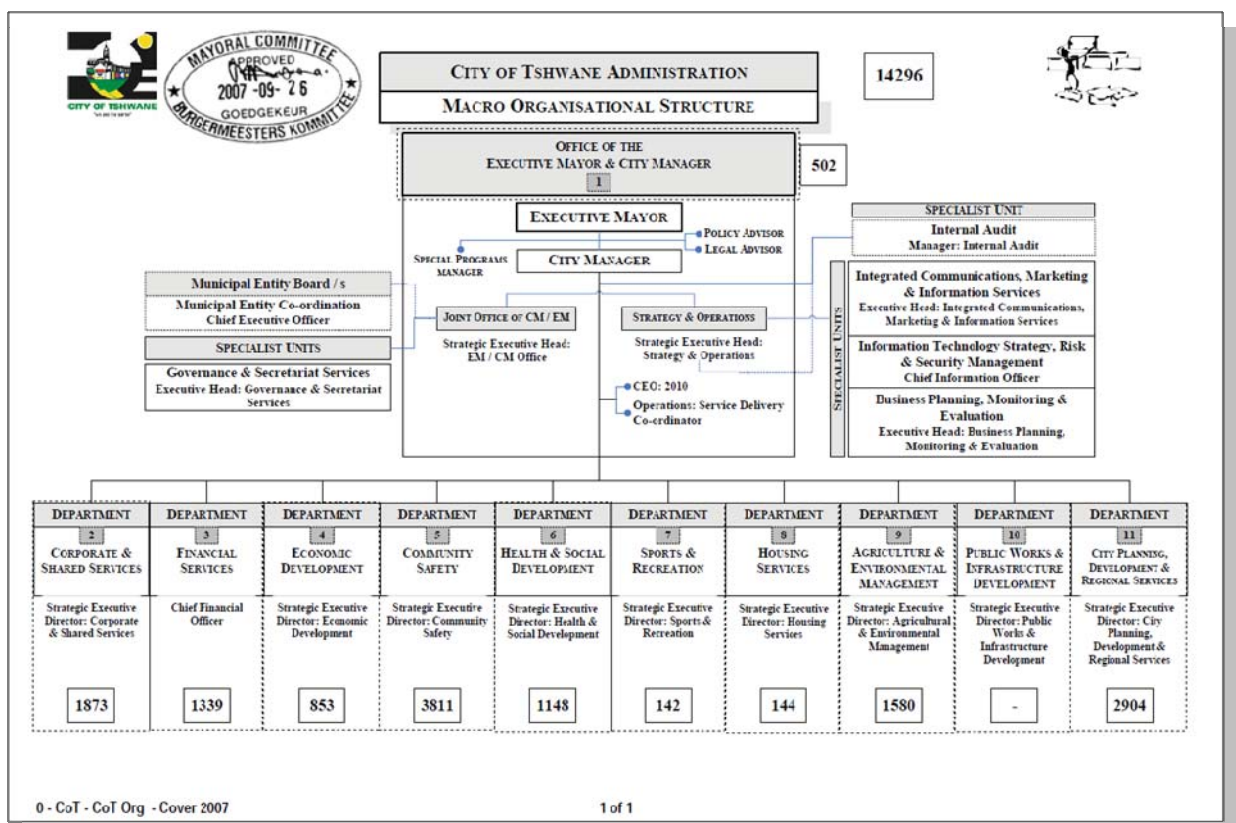
1. Finance;
2. City Planning and Economic Development;
3. Public Works and Infrastructure Development;

<sup>56</sup> Status Quo Analysis.

4. Health and Social Development;
5. Agriculture and Environmental Management;
6. Housing and Human Settlements;
7. Transport and Roads;
8. Corporate and Shared Services;
9. Sport, Recreation, Arts and Culture;
10. Community Safety; and
11. Office of the Executive Mayor / City Manager.

The CoT has an approved Macro Organisational Structure that comprises of eleven departments and 14 296 positions. Organisational structures for all levels were approved during 2007, excluding Public Works and Infrastructure Development, ICT and capacity problems at Community Safety as well as the final alignment in the Office of the Chief Financial Officer.

The Organisational structure for these departments was finalised in June 2008.<sup>57</sup>



The placement process of employees (direct and selective) has been largely completed to date. The under mentioned table contains a break down of all the positions currently in the CoT.<sup>58</sup>

<sup>57</sup> This Organogram was provided by Corporate and Shared Services and does not take into consideration the new structure and will be amended before the final draft is submitted to Council.  
<sup>58</sup> Status Quo Analysis and CoT Annual Report 2008/09.

| KEY FUNCTION                                    | 2008/09         |                        |
|---|-----------------|------------------------|
|   | NUMBER OF POSTS | NUMBER OF POSTS FILLED |
| Finance   | 1 197           | 827                    |
| City Planning Development and Regional Services | 2 453           | 1 670                  |
| Public Works and Infrastructure Development     | 6 241           | 3 991                  |
| Health and Social Development                   | 1 148           | 777                    |
| Agriculture and Environmental Management        | 1 603           | 3 338                  |
| Housing   | 465             | 289                    |
| Corporate and Shared Services                   | 2 382           | 1 383                  |
| Sport, Recreation, Arts and Culture             | 163             | 116                    |
| Community Safety                                | 5 152           | 2 485                  |
| Office of the Executive Mayor / City Manager    | 600             | 264                    |
| Economic Development and Tourism                | 880             | 594                    |
| <b>TOTAL</b>                                    | <b>22 284</b>   | <b>15 734</b>          |

Table 4: All Positions available at CoT

The CoT has 6 550 vacant positions with a vacancy rate on average of 37,44%. For the period 1 July 2008 to 30 June 2009 2 680 vacant positions have been advertised. Only 1 524 positions have been filled, which amounts to 57% of the advertised positions.

#### Trends in personnel expenditure

In terms of the projected R2,9 billion for the 2009/10 financial year, indicative salary increases have been included and represents 22% of the total expenditure budget. Before distribution of the relevant employee cost to repairs and maintenance the salary budget equates to 26,2% of the total operating expenditure.<sup>59</sup>

| Financial Year | Rand          | % of Total Budget |
|----------------|---------------|-------------------|
| 2001/02        | 1 503 290 000 | 33.5%             |
| 2002/03        | 1 662 200 000 | 32.0%             |
| 2003/04        | 1 836 928 240 | 31.3%             |
| 2004/05        | 2 092 836 481 | 31.6%             |
| 2005/06        | 2 369 366 000 | 32.0%             |
| 2006/07        | 2 034 256 000 | 28.9%             |
| 2007/08        | 2 255 502 000 | 29.5%             |
| 2008/09        | 2 725 169 000 | 22%               |
| 2009/10        | 2 970 869 000 | 22%               |

<sup>59</sup> Source: 2009/10 CoT MTREF.

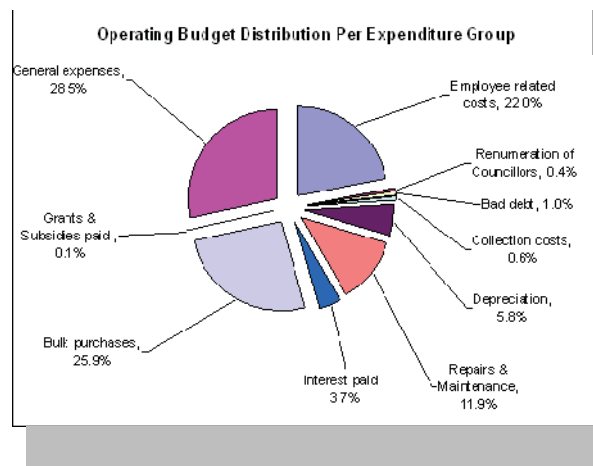


Figure 5: Operating Budget Distribution Per Expenditure Group

The approved Human Resources Development Strategy is being implemented on an ongoing basis and the following achievements are of note:

A total number of 6 588 individuals were trained in terms of skills priorities. The total expenditure on training for various skills priorities was R4 699 869.52.

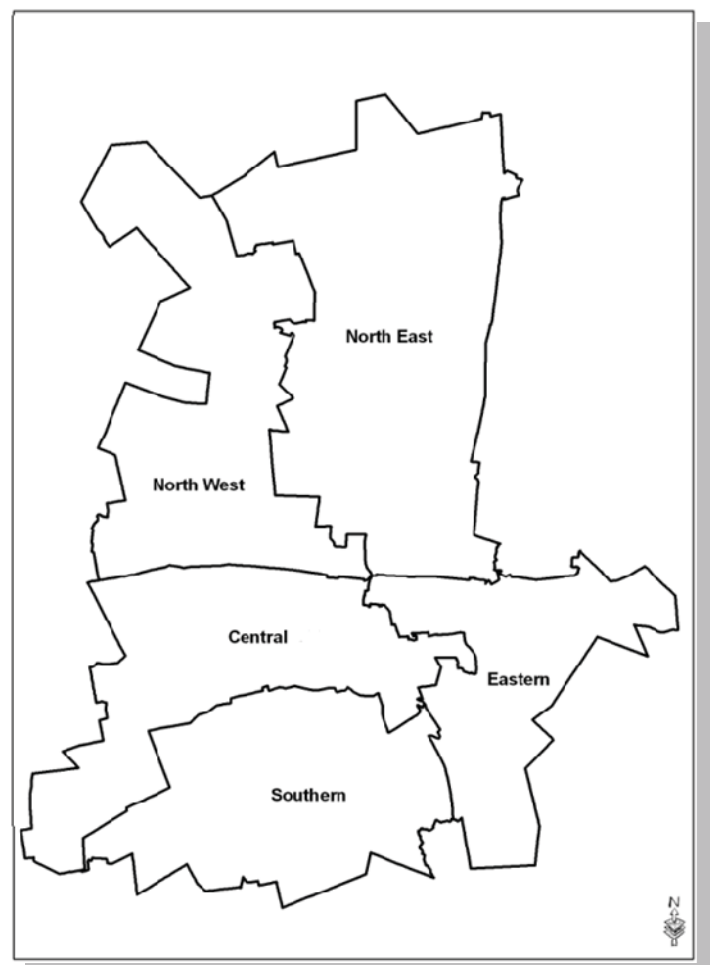
- Learnership programmes and apprenticeship programme were implemented of which the details are reported in the template;
- The Leadership and Management Academy was launched; and
- In partnership with the School of Public Management of the University of Pretoria, a successful Local Government Conference was hosted.

In its effort of restructuring its service delivery, the CoT has, in 2007, adopted an alternative service delivery model. The adopted model is based on a regional approach. The CoT is therefore made up of 76 community wards, which are divided into five administrative regions.

The five regions are:

- Tshwane Southern Region (Centurion, Olievenhoutbosch area)
- Tshwane North West Region (Akasia, Soshanguve area)
- Tshwane Eastern Region (Garsfontein, Mamelodi area)
- Tshwane North East Region (Hammanskraal area)
- Tshwane Central Region (Inner-City, Atteridgeville area)

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.



The goal of the Regions is to:<sup>60</sup>

*“Optimize service delivery to all communities in the Region and strive to capacitate the communities to its full extent as allowed by the resources of the CoT”*

In achieving this goal the Regions are mandated to bring services to the people by coordinating service delivery to ensure delivering the services in accordance with the needs of a specific community. The purpose is further to ensure cost savings by programming service delivery in such a manner that duplication does not take place. The Regions are in terms of its mandate required to enter into Service Level Agreements (SLA) with CoT departments that will be involved in service delivery in the area of its responsibility. The Regions have made progress in this regard and SLAs will be finalized and signed shortly.

Each region has an office and is managed by a Regional Executive Director.

The Regions focus on a decentralised execution of the following core Municipal functions:

- Regional planning, strategy implementation and monitoring;
- Housing implementation;
- Public works and Infrastructure development;
- Health & social development implementation;
- Sports, recreation, arts & culture;
- Environmental management; and
- Customer care.

The Regions are also in process to establish formal structures for consultation and inter action with Ward Councillors, Ward Committees and stakeholders such as City Improvement Districts, Tertiary institutions; Business and Government.

The role of the region is to:

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

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

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

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<sup>60</sup> Source: Regional Spatial Development Framework.

Obviously the lease of the buildings belonging to CoT is one of the sources of income for the CoT. About 60% of the MTREF (budget) is funded through taxes, user fees and charges.

The funding sources of the CoT for 2009/10 included the following:

- Council Funding represents nearly 62% of the capital budget and consists of amongst others;
  - Tax on residential properties;
  - Services such as water and sanitation, electricity, as well as refuse removal;
  - Tourism, through nature reserves;
  - Use of public facilities, such as swimming pools, bird sanctuaries, etc;
  - Private developers;
  - Bulk contributions through town planning/building plan applications;
  - Lease of municipal land and/or buildings;
  - Parking facilities;
  - Rendering of services;
  - Private /Public Partnerships; and
  - Council proposes to fund 55% of the total budget for 2009/10 based on the tariffs proposed in the draft MTREF.
- Although electricity obtained 14.92% of the capital budget, funding from the National Electrification programme only amounted to 1.45% of the capital budget;
- Provincial grants and subsidies formed 1.14% of the capital budget, and the MIG 9.78% of the capital budget.
- The Public Transport Infrastructure Systems Grant provided approximately 19.54% of the capital budget, whilst PWID: Transport was given 22.36% of the capital budget;
- The government housing subsidy was planned to be 7.20% of the total capital budget, and the department of Housing received 7.91% of the total capital budget.

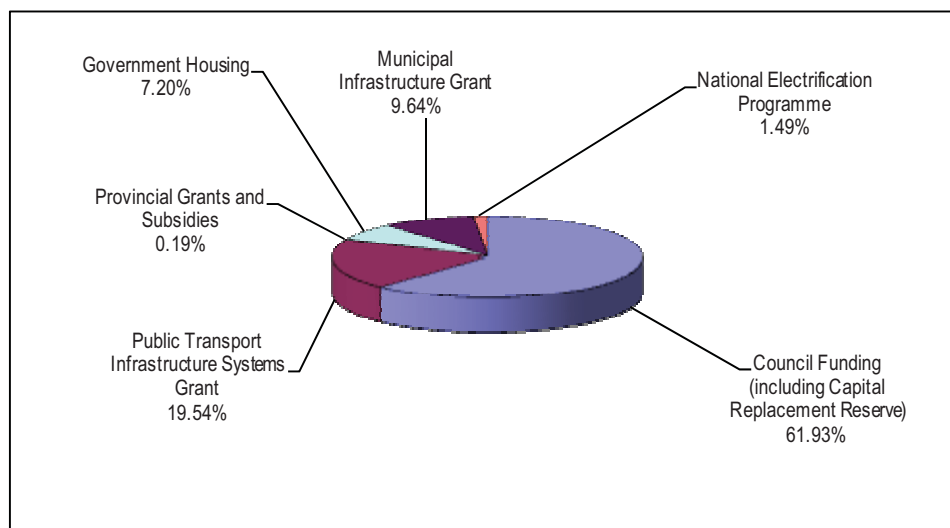


Figure 6: Funding Sources of CoT

An important aspect that plays an essential role in the control and protection of the assets of the city is the maintenance of the city's assets. Aligned to the best practice methodology of preserving and maintaining current infrastructure, the 2009/10 expenditure framework essentially catered for extensive growth in this area aligned to the asset renewal strategy of the CoT.

Compared to the 2008/09 approved Budget the repairs and maintenance group of expenditure increased by 14,3% from R1,4 billion to R1,6 billion (2009/10) .



| CITY OF TSHWANE - REPAIRS & MAINTENANCE COMPARED TO TOTAL OPERATING EXPENDITURE |                        |                      |                 |                    |   |                        |                        |
|---|------------------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description   | Preceding Year 2007/08 | Current Year 2008/09 |                 |                    | 2009/10 Medium Term Revenue and Expenditure Framework - Projected |                        |                        |
|   | Audited Actual         | Approved Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2009/10   | Budget Year +1 2010/11 | Budget Year +2 2011/12 |
|   | R'000                  | R'000                | R'000           | R'000              | R'000   | R'000                  | R'000                  |
| A = Total Repairs & Maintenance   | 1,465,128              | 1,413,138            | 1,423,458       | 1,423,458          | 1,609,287   | 1,722,247              | 1,843,460              |
| B = Total Operating Expenditure   | 9,618,241              | 11,499,385           | 12,056,847      | 12,056,847         | 13,499,358  | 14,203,064             | 15,228,891             |
| A / B %   | 15.23%                 | 12.29%               | 11.81%          | 11.81%             | 11.92%  | 12.13%                 | 12.11%                 |

Table 6: Repairs and maintenance group of expenditure

From the above it can be seen that the percentage repairs and maintenance measured against the total operating budget equates to 11,9% in the 2009/10 year and is projected to maintain this level (approximately 12%) throughout the medium-term. It can further be deduced that the CoT is well within the average provision of repairs and maintenance and confirms the asset renewal strategy as modelled into the LTFS.

In response to the various legislative and policy directives, the CoT has developed a number of strategies and plans i.e. the City Development Strategy (CDS), a Spatial Development Strategy, Regional Spatial Development Frameworks (RSDFs) and specific sector plans.

### City Development Strategy

In the CDS, the vision of the city was defined as - *become the leading international African capital city of excellence that empowers the community to prosper in a safe and healthy environment. This has subsequently been refined.*

The City Development Strategy (CDS) is a selective set of initiatives providing a coherent framework in order to develop a sustainable future for the city as a whole. The CDS aims to:

- Provide a process of sustainable growth.
- Offer new opportunities in terms of development and city wide growth.

The CDS aimed to turn this vision into practice by strategically focusing on seven areas. These focus areas include:

- Infrastructure-led expansion of development potential to the north in an attempt to tackle poverty.
- The continued management and development of established urban areas.
- The strengthening of key economic clusters.
- Celebrating the national capital.
- Building high levels of social cohesion and civic responsibility.
- Modernising and developing service delivery mechanisms.
- Ensuring solid financial fundamentals.

The CDS identified important policy shifts, including:

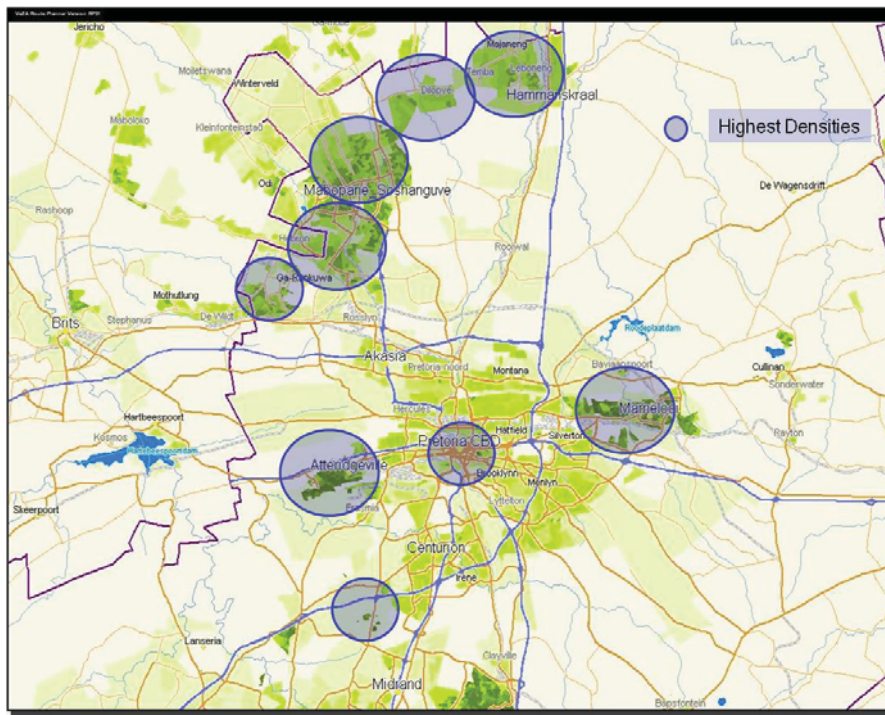
- Focused high-impact public investment.
- Public benefit infrastructure.
- Strategic intervention packaging – integrating the apartheid city.
- Having an approach that balances growth and maintenance.
- Investment with a multiplier effect.

#### 2.3.2.3 THE COMMUNITY

The third component of the CoT is its community (population). The community comprises approximately 2 345 908 individuals and 686 640 households.<sup>61</sup> The city is characterised by a rapidly growing population. The situation is exacerbated by immigration, resulting in an increase of informal settlements and an estimated 26.8% of all households residing in informal housing. Although the population of the city is scattered all over the city, the map depicts the areas within the CoT where the highest density of people is to be found. Except for the Inner City the

<sup>61</sup> Global Insight Southern Africa Regional Explorer.

highest density of people is found within the previously disadvantage areas, such as Atteridgeville, Mamelodi, Olievenhoutbosch, Soshanguve, Ga-Rankuwa etc.



The projected annual growth of the population between 1996<sup>62</sup> and 2001<sup>63</sup> was 4,1%. According to the Stats SA 2007 Community Survey, the population has since 2001 grown by 15,4%<sup>64</sup>, whilst the CoT's Household Survey 2008 indicates a growth of 3,4% between 2007 and 2008.<sup>65</sup> The number of households has also increased with approximately 22% since 2001.<sup>66</sup>

| Persons                     |                        | Households                  |                        |
|-----------------------------|------------------------|-----------------------------|------------------------|
| Census: 2001                | Community Survey: 2007 | Census: 2001                | Community Survey: 2007 |
| 1 982 235                   | 2 345 908              | 561 771                     | 686 640                |
| <b>% Growth 2001 - 2007</b> | <b>18.3%</b>           | <b>% Growth 2001 - 2007</b> | <b>22.2%</b>           |

The population of the CoT comprises African, Coloured, Indian and White population groups, with Africans representing 74% of the population and Whites 22%. The Coloured and Indian groups are currently the minority in CoT.

| Population Group       | 1996             |               | 2001             |               | 2007             |               |
|------------------------|------------------|---------------|------------------|---------------|------------------|---------------|
|                        |                  | %             |                  | %             |                  | %             |
| <b>African</b>         | 1,144,200        | 68.5%         | 1,442,579        | 72.6%         | 1,749,723        | 74.6%         |
| <b>Coloured</b>        | 29,613           | 1.8%          | 38,720           | 1.9%          | 47,705           | 2.0%          |
| <b>Indian or Asian</b> | 24,716           | 1.5%          | 30,130           | 1.5%          | 30,715           | 1.3%          |
| <b>White</b>           | 471,258          | 28.2%         | 474,553          | 23.9%         | 517,764          | 22.1%         |
| <b>TOTAL</b>           | <b>1,669,787</b> | <b>100.0%</b> | <b>1,985,982</b> | <b>100.0%</b> | <b>2,345,907</b> | <b>100.0%</b> |

<sup>62</sup> Stats SA Census 1996.

<sup>63</sup> Stats SA Census 2001.

<sup>64</sup> Stats SA Community Survey 2007.

<sup>65</sup> Global Insight Southern Africa Regional Explorer.

<sup>66</sup> Stats SA (Census 2001), updated by Annual Household / Community surveys.

Approximately 340 100 persons fell within the 20 – 29 age bracket and 705 700 persons fell within the 30 – 49 age bracket which is also that part of the population that is actively involved in the economy.<sup>67</sup>

| POPULATION BY AGE 2008 |         |
|------------------------|---------|
| Age breakdown          | Number  |
| 00-04                  | 147,371 |
| 05-09                  | 186,064 |
| 10-14                  | 195,523 |
| 15-19                  | 188,423 |
| 20-24                  | 168,606 |
| 25-29                  | 171,498 |
| 30-34                  | 205,506 |
| 35-39                  | 194,032 |
| 40-44                  | 165,898 |
| 45-49                  | 140,363 |
| 50-54                  | 108,913 |
| 55-59                  | 92,214  |
| 60-64                  | 66,258  |
| 65-69                  | 46,030  |
| 70-74                  | 31,141  |
| 75+                    | 40,043  |

Approximately 31% of the population or approximately 520 000 persons within the age bracket 21 – 40 is currently employed according to STATS SA.<sup>68</sup>

| AGE GROUP | Employed | % Employed | Unemployed | % Unemployed | Not economically active | Not applicable/ Institutions | Total     |
|-----------|----------|------------|------------|--------------|-------------------------|------------------------------|-----------|
| 15 - 19   | 12 262   | 0.7        | 15 296     | 0.9          | 147 669                 | 18 330                       | 193 558   |
| 20 - 25   | 100 923  | 6.1        | 79 091     | 4.8          | 98 745                  | 18 489                       | 297 249   |
| 26 - 30   | 135 510  | 8.1        | 60 198     | 3.6          | 31 255                  | 10 154                       | 237 117   |
| 31 - 35   | 144 087  | 8.7        | 46 167     | 2.8          | 22 045                  | 9 702                        | 222 002   |
| 36 - 40   | 140 339  | 8.4        | 31 487     | 1.9          | 19 764                  | 6 423                        | 198 013   |
| 41 - 45   | 112 351  | 6.8        | 23 231     | 1.4          | 19 958                  | 5 619                        | 161 159   |
| 46 - 50   | 96 369   | 5.8        | 15 689     | 0.9          | 17 171                  | 5 149                        | 134 378   |
| 51 - 55   | 66 069   | 4.0        | 8 260      | 0.5          | 22 114                  | 3 358                        | 99 802    |
| 56 - 60   | 40 141   | 2.4        | 3 921      | 0.2          | 24 183                  | 2 406                        | 70 650    |
| 61 - 65   | 17 369   | 1.0        | 1 299      | 0.1          | 28 460                  | 2 211                        | 49 338    |
| Total     | 865 420  | 52%        | 284 639    | 34.2%        | 431 364                 | 81 841                       | 1 663 266 |

Approximately 17% of the city's population has no income. 18% of the population earns between R800 and R 1600 per month, 12% earning between R1 600 and R3 200 per month and 10% earning more than R 6 000 but less than R13 000 per month. Only 34% of the population earns more than R6 000 per month and this is most likely also the part of the population that will pay their municipal accounts regularly.

<sup>67</sup> Global Insight Southern Africa Regional Explorer.

<sup>68</sup> StatsSA. SuperCROSS. Copyright © 1993-2008 Space Time Research Pty Ltd. 2 July 2008.

| Monthly Income        | 2005   | 2007 <sup>69</sup> |        |        |
|-----------------------|--------|--------------------|--------|--------|
|                       | %      | Nr                 | %      |        |
| No income             | 14.4%  | 117,717            | 16.87% | 65.76% |
| R 1 - R 400           | 3.4%   | 17,915             | 2.57%  |        |
| R 401 - R 800         | 10.1%  | 44,039             | 6.31%  |        |
| R 801 - R 1 600       | 14.2%  | 128,217            | 18.38% |        |
| R 1 601 - R 3 200     | 14.5%  | 83,865             | 12.02% |        |
| R 3 201 - R 6 400     | 12.7%  | 67,029             | 9.61%  |        |
| R 6 401 - R 12 800    | 11.1%  | 71,469             | 10.24% | 34.22% |
| R 12 801 - R 25 600   | 8.4%   | 45,287             | 6.49%  |        |
| R 25 601 - R 51 200   | 3.6%   | 25,395             | 3.64%  |        |
| R 51 201 - R 102 400  | 0.9%   | 7,303              | 1.05%  |        |
| R 102 401 - R 204 800 | 0.5%   | 3,313              | 0.47%  |        |
| R 204 801 or more     | 0.3%   | 2,266              | 0.32%  |        |
| Response not given    | 6.0%   | 83,792             | 12.01% |        |
| Total                 | 100.0% | 697,607            | 100.0% | 100.0% |

The CoT's social package policy allows for citizens to register as indigents, provided that:

- The total gross monthly income of all the members of the household does not exceed the joint pensions of 2 old age state pensioners;
- The applicant as well as any other member of the household does not own
  - Other fixed property than the one on which they reside; and
  - The improved municipal value of the property on which the household resides does not exceed R150 000.

During the financial year 2008/09, 47 774 households were registered as indigent. This significantly increased to approximately 70000 during the 2009/10 year.

1 070 590 citizens were registered as voters in our 76 wards, using the municipal ward delimitation of the Municipal Demarcation Board for the 2005/2006 local elections. Information from Provincial Gazette 84, 28 February 2005 as amended indicate the following numbers of voters per ward:

|                             |           |           |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>WARD</b>                 | <b>1</b>  | <b>2</b>  | <b>3</b>  | <b>4</b>  | <b>5</b>  | <b>6</b>  | <b>7</b>  | <b>8</b>  |
| Number of registered voters | 15 916    | 14 368    | 14 171    | 12 897    | 13 040    | 12 894    | 12 666    | 12 860    |
| <b>WARD</b>                 | <b>9</b>  | <b>10</b> | <b>11</b> | <b>12</b> | <b>13</b> | <b>14</b> | <b>15</b> | <b>16</b> |
| Number of registered voters | 12 091    | 16 191    | 13 743    | 13 371    | 13 111    | 12 148    | 15 450    | 12 150    |
| <b>WARD</b>                 | <b>17</b> | <b>18</b> | <b>19</b> | <b>20</b> | <b>21</b> | <b>22</b> | <b>23</b> | <b>24</b> |
| Number of registered voters | 15 876    | 14 478    | 12 731    | 14 586    | 13 408    | 14 918    | 16 169    | 12 377    |
| <b>WARD</b>                 | <b>25</b> | <b>26</b> | <b>27</b> | <b>28</b> | <b>29</b> | <b>30</b> | <b>31</b> | <b>32</b> |
| Number of registered voters | 12 745    | 15 222    | 14 566    | 13 492    | 13 456    | 12 786    | 12 420    | 12 312    |
| <b>WARD</b>                 | <b>33</b> | <b>34</b> | <b>35</b> | <b>36</b> | <b>37</b> | <b>38</b> | <b>39</b> | <b>40</b> |
| Number of registered voters | 13 104    | 13 417    | 12 425    | 15 159    | 15 291    | 15 240    | 13 997    | 15 966    |
| <b>WARD</b>                 | <b>41</b> | <b>42</b> | <b>43</b> | <b>44</b> | <b>45</b> | <b>46</b> | <b>47</b> | <b>48</b> |

<sup>69</sup> Stats SA Community survey 2007.

|                             |           |           |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of registered voters | 14 137    | 15 575    | 15 316    | 15 843    | 15 338    | 15 641    | 15 526    | 16 154    |
| <b>WARD</b>                 | <b>49</b> | <b>50</b> | <b>51</b> | <b>52</b> | <b>53</b> | <b>54</b> | <b>55</b> | <b>56</b> |
| Number of registered voters | 13 496    | 14 184    | 12 535    | 15 985    | 14 813    | 13 134    | 13 538    | 15 046    |
| <b>WARD</b>                 | <b>57</b> | <b>58</b> | <b>59</b> | <b>60</b> | <b>61</b> | <b>62</b> | <b>63</b> | <b>64</b> |
| Number of registered voters | 16 057    | 15 644    | 15 684    | 15 344    | 13 398    | 12 400    | 12 812    | 12 671    |
| <b>WARD</b>                 | <b>65</b> | <b>66</b> | <b>67</b> | <b>68</b> | <b>69</b> | <b>70</b> | <b>71</b> | <b>72</b> |
| Number of registered voters | 15 648    | 13 976    | 12 174    | 12 486    | 14 039    | 15 245    | 12 909    | 14 066    |
| <b>WARD</b>                 | <b>73</b> | <b>74</b> | <b>75</b> | <b>76</b> |           |           |           |           |
| Number of registered voters | 15 508    | 14 065    | 14 100    | 12 805    |           |           |           |           |

#### 2.3.2.3.1 PARTICIPATION IN THE AFFAIRS OF THE CoT

The community participates in the affairs of the CoT through different mechanisms. One mechanism is the annual review process of the IDP. As part of the community consultation process, the community was given the opportunity to plan and address the needs in an equitable way.

The CoT was divided into zones within which a cluster of wards are situated. The base for planning was the City's Regional Spatial Development Frameworks (RSDF). From the RSDF, spatial development programmes were developed.

These spatial development programmes in turn were used as planning tools for the zonal planning sessions that took place during August 2009.

The Community identified issues in these spatial development programmes. The following tables depict the outcomes of these issues per zone per spatial development programmes:

Name of the Region : North East  
 Zone : A (Tembu)  
 Wards in Zone : 8,13,14,73,74,75,76  
 Date : 15 August 2009

| PROGRAMME                               | SECTOR               | ISSUES  | LOCATION                                       |
|---|----------------------|---|--|
| <b>Areas of Employment</b>              | Water                | Water leakage   | Ward 8,14                                      |
|   | Sanitation           | Water borne sanitation system   | Ward 8,13,14,76                                |
|   | Community Facilities | Community halls and sports fields   | Ward 13,14,74,76                               |
|   | Safety               | Provide safety on R101  | Lucas Mangope High way                         |
|   | Refuse removal       | Provide refuse removal  | Ward 8,13,14,73,74                             |
|   | Roads                | All wards need tarred roads   | Ward 8,13,14,73,74,75,76                       |
|   | Storm water          | All wards need storm water system   |  |
|   | Housing              |   |  |
|   | Environment          | Parks needed in all ward  |  |
|   | Economic             | Develop Rail line   |  |
| <b>Areas of Opportunity/Rural Areas</b> | Social welfare       | Clinics, schools, pay-points for grants and expedite approval of indigent application   | Babelegi, Durabuild, Mabopane and Hammanskraal |
|   |                      | <ul style="list-style-type: none"> <li>- Housing, Pre-Schools, Primary and Secondary</li> <li>- Recreational facilities</li> <li>- Create a pedestrian bridge</li> <li>- Secondary school and community hall and Health facilities</li> <li>- Agricultural development and stock farming</li> <li>- Regional cemetery</li> <li>- Economic node (flea market) taxi rank and bus rank</li> <li>- Arts and culture centre</li> </ul>   | Hammanskraal                                   |
|   |                      | Challenges - Water and sanitation   | Not indicated                                  |
|   |                      | <ul style="list-style-type: none"> <li>- Electricity</li> <li>- Roads and storm water</li> <li>- Transport</li> </ul>   |  |
|   |                      | Identified  |  |
|   |                      | <ol style="list-style-type: none"> <li>1. Existing Roads                             <ul style="list-style-type: none"> <li>- Major roads</li> <li>- Need Bus route for all wards taxis only</li> </ul> </li> <li>2. Existing Rail line and not active</li> <li>3. New future Roads –</li> <li>4.                             <ol style="list-style-type: none"> <li>a. ward 74-1</li> <li>b. ward 75-2</li> <li>c. ward 76-2</li> <li>d. ward 73-2</li> <li>e. ward 8-1</li> <li>f. ward 13-2</li> <li>g. ward 14-2</li> </ol> </li> </ol> | Mangope high way from Sosh/Hammanskraal        |
|   |                      | Input -   |  |
|   |                      | <ul style="list-style-type: none"> <li>- inputs that our public transport no reachable</li> <li>- Intakes 45 minutes to Tshwane</li> <li>- No having quality public transport (buses)</li> <li>- No enough taxi ranks</li> <li>- No shelters at the bus stops</li> </ul>  | Not indicated                                  |

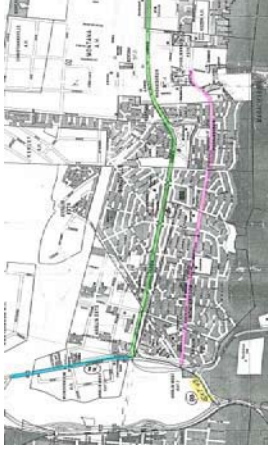
| PROGRAMME          | SECTOR | ISSUES  | LOCATION   |
|--------------------|--------|---|--|
|                    |        | <p>Suggestion</p> <ul style="list-style-type: none"> <li>- Suggestion activation of train public transport</li> <li>- Build a new rail line</li> <li>- Water</li> <li>- High rates of public transport</li> <li>- We need more public transport roads with reliable transport</li> </ul>  | <p>Soshanguve<br/>Hammankraal</p>  |
| <b>Environment</b> |        | <p>Barrow Pit-Rehab<br/>Wetland invasion</p>  | <p>Mabopane Road behind Dura-Built<br/>Green-Pits</p>                                      |
|                    |        | <p>Planning</p>   |  |
|                    |        | <p>Unwanted water</p>   | <p>Informal Settlement</p>   |
|                    |        | <p>Dumping School Bogaledi PS</p>   | <p>Police Station</p>  |
|                    |        | <p>Spring close</p>   | <p>Ramotse</p>   |
|                    |        | <p>- Open Barrow pit(danger)</p>  | <p>Ward 76 Mashemong</p>   |
|                    |        | <ol style="list-style-type: none"> <li>1. Formalize area 1- Maintenance, service and illegal dumping especially garden refuse</li> <li>2. Formalize area 2 - Empty spaces which can be developed into parks e.g. wetland area belong to CoT illegal dumping, Unattended wetland CoT to plant trees to turn into park. illegal dumping</li> <li>3. Un-formalised area 1- Cemetery 99.9%full and currently fenced by CoT. No EIA, No parks, No garbage(refuse removal) and illegal dumping</li> <li>4. Confirmation: un-formalised area 2 – No refuse removal/illegal dumping site and scarcity of parks</li> </ol> | <p>Ward 73 – Parks</p> <p>Renstown</p> <p>Mandela Village (portion 11)</p>                 |
|                    |        |   | <p>Refilwe (portion12)</p>   |
|                    |        |   | <p>Marokolong</p>  |
|                    |        |   | <p>Ramotse</p>   |
|                    |        |   | <p>Ward 74</p>   |
|                    |        |   | <p>Portion 9</p>   |
|                    |        |   | <p>Temba</p>   |
|                    |        | <ol style="list-style-type: none"> <li>1. Un-formalised area 1- illegal dumping no refuse removal and R101 not environmentally friendly</li> <li>2. Un-formalised area 1- illegal dumping, no EIA for cemetery and on wetland, unattended open spaces</li> <li>3. Proper(formalized) – no parks and illegal dumping</li> <li>4. proper(un-formalised) – illegal dumping, no parks and no refuse removal</li> </ol>  | <p>Next to Lefofa primary, Rockville and former gummers play ground Hammankraal Kanana</p> |


| PROGRAMME | SECTOR   | ISSUES   | LOCATION   |
|-----------|----------|--|--|
|           |          | <ul style="list-style-type: none"> <li>- Illegal dumping, no refuse, illegal cemetery no EIA, unattended open spaces, sanitation, wetland and no parks</li> <li>- illegal dumping, unattended open spaces, wetland and no parks</li> <li>- illegal dumping sites, unattended open spaces, poor maintenance of parks and informal settlement zone 9 no service at all</li> </ul>  | <p>Hammonskraal Kanana<br/>Ward 75 Unit 5</p> <p>Unit 7-</p>   |
|           |          | <ul style="list-style-type: none"> <li>- Illegal dumping sites, open space between and Retrieve no service at all</li> </ul>   | Unit D and Tamboville Zone 9   |
|           |          | <ul style="list-style-type: none"> <li>- Illegal dumping sites, no parks, unattended open spaces and poor refuse removal</li> </ul>  | Retieve Manyeleti<br>Magalies and Rampi garage   |
|           |          | <ul style="list-style-type: none"> <li>- No services at all</li> </ul>   | Chris Hani   |
|           |          | <ul style="list-style-type: none"> <li>- Illegal dumping sites, poor maintenance on parks, wetland, water leakages and unattended spaces</li> </ul>  | Block G<br>Leboneng and Babelegi   |
|           |          | <ul style="list-style-type: none"> <li>- No refuse removal, illegal dumping sites, unattended open spaces and no parks</li> </ul>  | Ward 76  |
|           |          | <p>In conclusion – All informal areas in our zone have no refuse removal no parks, no cemeteries with EIA inclusive of Tembisa cemetery. Most of them are characterized with wetland and illegal dumping as can be easily seen while driving around</p>  | Not indicated  |
|           | Economic | <ul style="list-style-type: none"> <li>- Be opened, infrastructure must be upgraded because some of the things were stolen</li> <li>- Must be resuscitated to boost our economy</li> <li>- Small bus centre</li> <li>- Must be reinstated</li> <li>- Must be developed in the west of the zone, for job opportunities and economic activity</li> <li>- Skills development centres must be developed</li> <li>- Tertiary training institution must be developed in this zone</li> <li>- Educational centre should cater for all languages</li> <li>- Call centre</li> </ul> | <p>Babelegi industrial site</p> <p>Durabuild</p> <p>Hammonskraal<br/>Hammonskraal Railway<br/>Mabopane to Hammonskraal Railway</p> <p>Regional</p> |

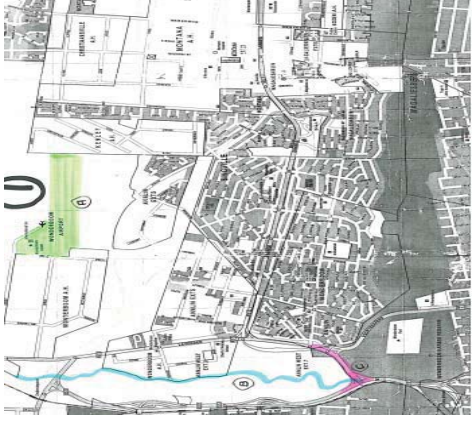


Name of the Region : North East  
 Zone : B (Mabopane)  
 Wards in Zone : 19, 20, 21 and part of 22  
 Date : 15 August 2009

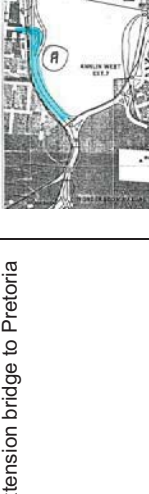
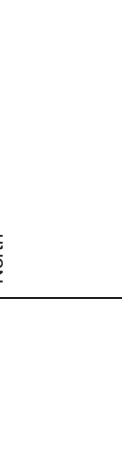

| PROGRAMME                               | SECTOR                    | ISSUES  | LOCATION   |
|---|---------------------------|---|--|
| <b>Housing (townships)</b>              | Sanitation<br>Electricity | Ward committee members to educate the public on hygiene.<br>Illegal connection to sub-tenants within formalized stands.<br>Street lights  | Regional   |
|   | Housing                   | Formalization of informal settlements<br>Illegal occupation (RDP)   | Wards 19, 20, 22   |
|   | Environment               | Pollution, illegal dumping on vacant land, dumping along water streams. SOLUTIONS: educational awareness, supplying of refuse bags, recycling for manure/fertilizers. Open spaces for agricultural development: assist in identifying these spaces. Wet land rehabilitation: the water is useful.   | Ward 19 and 20 - Itsoseng,<br>Ward 22 – Mabopane west.<br>Regional   |
|   | Economic                  | Formalize informal businesses, NGO's to be supported, CC owners to be kept in the loop about business owners, taverns to be controlled.<br>Complexes needed<br>Addressing the issue of allowing foreigners to running majority of shops in the region.  |  |
| <b>Areas of Opportunity/Rural Areas</b> | Community Facilities      | <ul style="list-style-type: none"> <li>New shopping complexes required in townships to reduce unemployment, Educational development</li> </ul>  | Itsoseng<br>Regional   |
|   | Environment               | Open areas should be turned to parks: 2010 fan parks, tourism fields/areas, sports facilities.  | Regional   |
|   | Economic                  | Business development areas: business parks, Agricultural development (fresh produce market)   | Regional   |
| <b>Transport /Linkages</b>              |                           | Bridge needed   | 1. Boikhuison to section C for children attending school at section C,<br>2. Section D- block B (for church attendees),<br>3. Serope – block U, 4. Boikhuison – Extension D. |
| <b>Established areas</b>                | Safety                    | Public transport modes not being able to access certain areas efficiently because of roads that are not tarred  | Not indicated  |
|   | Refuse removal            | CPF, patrollers.  | Not indicated  |
|   | Roads                     | Waste bins<br>Speed humps, potholes- drain storm to be flushed, Phase I & II: three way stop- speed humps required at the entrance, pedestrian crossing+ speed humps- Phase I passage, maintenance of roads next to phase II entrance, passages should be paved , maintenance of street lights, tree cutting between school and phase II. | Not indicated  |
|   | Environment               | Open stands throughout the whole residential area.  | Not indicated  |
|   | Social welfare            | Parks: Apollo lights (maintenance, fencing), pedestrian bridge over to phase 2 from park.   | Not indicated  |
|   | Other                     | Youth: upgrading of sports recreational facilities, fencing (facilities to be well controlled),   | Not indicated  |

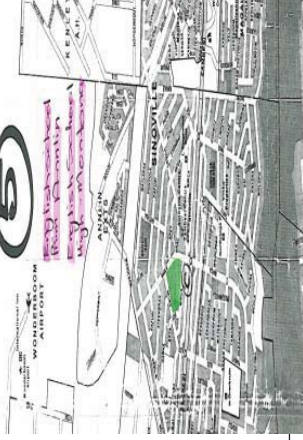
| PROGRAMME   | SECTOR   | ISSUES  | LOCATION   |
|---|--|---|--|
| Name of the Region<br>Zone<br>Wards in Zone<br>Date | : North East<br>: D (Montana)<br>: 5, 49, 50<br>: 24 August 2009 | youth development programmes, use of stadium  |  |
| <b>Housing (townships)</b>                          | <b>SECTOR</b><br>Electricity<br>Community Facilities<br>Housing  | <b>ISSUES</b><br>Wonderboom and Pta North requires upgrade to 35 MVA of the bulk of primary supply<br>Schools – primary and secondary<br>Soshanguve<br>- Agencies<br>- Housing<br>Wonderboom & Kenley AH – low cost housing<br>East of Soshanguve XX – suggests agricultural development<br>Mix settlement houses needed at<br>Low cost Housing | <b>LOCATION</b><br>Wonderboom and Pta North<br><br>In general<br>East of Soshanguve – XX – suggests agricultural development<br><br>Sterkwater and Haakdoornboom<br>Saliehout and Marjoristreets<br>Soshanguve<br>Soshanguve |
| <b>Informal settlements</b>                         | Economic<br>Housing  | Sosh needs malls and/or shopping facilities<br>Needs housing, malls and/or shopping facilities  | Soshanguve   |
| <b>Areas of Opportunity/Rural Areas</b>             |  | suggest to be used for educational purposes   | Onderstepoort  |
|   |  | Illegal uses:<br>A1 – Lavender East<br>A2-Lavender South<br>By-law in-fragments<br>B1-Zambezi Drive<br>B2-Braam Pretorius Street<br><br>West of Grootvlei AH – suggests agricultural development  |    |
|   |  | East of Soshanguve – XX – suggests agricultural development   |  |

| PROGRAMME                  | SECTOR  | ISSUES   | LOCATION  |
|----------------------------|---|--|---|
| <b>Transport /Linkages</b> |   | Map 1:<br>Lavender south – Wonderboom Poort, traffic congestion (A)<br>High Speed – Mary-Ann Ave, Annlin<br>Moerbe Ave, Wonderboom (B)<br>Zambezi Drive link to the West, Pretoria North, R513 |  |
|                            |   | Reduce accidents by building of wall next to R 80  | R 80  |
|                            |   | Prioritizing of K14 link (Zambezi, Rachel de Beer & modal interchange)   | K14   |
|                            |   | Prioritizing of Dr Swanepoel and Frates linkage  |   |
|                            |   | Additional bridge over Apies river in the Poort  |   |
|                            |   | Resuscitate railway lines to Hammonskraal and Pretoria   |   |
|                            |   | K 79-link to K14 from Lindveldt  |   |
|                            |   | Expansion of R101 Provincial Road  |   |
|                            |   | Planning of K99  |   |
|                            |   | Tarring of roads – Sosh XX, VV, WW, A The area is a sloppy wetland<br>Stormwater needs attention   | Soshanguve XX, VV, WW, A  |
| <b>Environment</b>         |   | Regraveling of all the roads in the wards  | All wards   |
|                            |   | Traffic signs to be put in place & be visible  | Soshanguve in general   |
|                            |   | Street names must be implemented in Soshanguve   | Soshanguve in general   |
|                            |   | Security along Mabopane Highway (R80) specific at Soshanguve Z and XX.<br>Pedestrians crosses highway due to a lack of facilities.   | Soshanguve  |
|                            |   | Ports 6 & 4 (south of Stinkwater) – Regional Nature Conservancy  | south of Stinkwater   |
|                            |   | Lesedi wetland – Trees must be cut of  | Lesedi wetland  |
|                            |   | Maintenance of Wetlands  | Wetlands  |
|                            |   | Eco-tourism in Ward 49 Kaalplaas   | Ward 49 Kaalplaas   |
|                            |   | All riverbanks and spruite along Bougainvillea Avenue, Doornpoort, Amandelboom   | Bougainvillea Avenue, Doornpoort  |
|                            |   | Halls Hill   |   |
|                            |   | Magaliesberg, Sinoville & Wonderboom   |   |
|                            |   | Apiesrivier project needs implementation budgeting for the next 3 years  | Apiesrivier   |
|                            |   | EMP needed for the area  | In general  |
|                            |   | Stormwater management plan needed for the area   | Rooiwal   |
|                            |   | Rooiwal – agricultural potential?<br>Waste Management. CTMM has no thoroughfare – properties and roads belongs to Province   |   |
|                            | Protection of the Wonderboom/Magalies nature area (Building line constraints on both sides of the mountain. | Wonderboom/Magalies nature area  |   |

| PROGRAMME | SECTOR   | ISSUES  | LOCATION  |
|-----------|----------|---|---|
|           |          | <p><a href="mailto:Kaeshagv.moagi@qauleng.gov.za">Kaeshagv.moagi@qauleng.gov.za</a> Kaalplaas spruit Conservation area and group. 072 696 0472</p>  |   |
| PROGRAMME | SECTOR   | ISSUES  | LOCATION  |
|           | Economic | <p>Tswaing Crater must be developed as a tourist attraction<br/>                     Disaster management needed at:<br/>                     Wonderboom Airport – aircraft accident (A)<br/>                     Apies river e.g. Floods 1977<br/>                     Lavender South – accidents Wonderboompoort<br/>                     Urban Core – Rainbow junction needs identification</p> |  |

| PROGRAMME | SECTOR | ISSUES   | LOCATION   |
|-----------|--------|--|--|
|           |        | Rehabilitation of Apiesriver-<br>Bems, riverside, riverways, crime |  <p>The map shows the Apies River flowing through the Wonderboom area. Key locations labeled include Wonderboom A.H., Annlin West Ext., Annlin Ex., and Wonderboom Nature Reserve. The river is highlighted in blue, and the surrounding urban and natural areas are shown in detail.</p> |

| PROGRAMME                | SECTOR                             | ISSUES   | LOCATION   |
|--------------------------|------------------------------------|--|--|
| <i>Established areas</i> | Water<br>Sanitation<br>Electricity | Streelights-Paul Kruger Street extension bridge to Pretoria North  |                        |
|                          | Refuse removal                     | <p>A Illegal dumping-Ext92, Annlin, Wonderboom AH<br/>                     B Waste collection point, Zambesi, Ongerstreet<br/>                     B1 Noise complaints, late night<br/>                     C illegal dumping – Zambesi and Ongers during strikes</p>  |                       |
|                          | Economic<br>Social welfare         | <p>Soshanguve 49 – many economic opportunities</p> <p>A New SAPS Station (currently in houses)<br/>                     B New effective Metro Police to provide community with assistance in crime<br/>                     Areas with rent and areas with contract, no equipment e.g. computers (in Sinoville centre)</p> | <p>Soshanguve 49</p>  |

| PROGRAMME | SECTOR  | ISSUES  | LOCATION  |
|-----------|---------|---|---|
|           | Schools | Annlin English Primary<br>Montana English Secondary<br>New SAPS Station (C)<br>Not enough schools<br>Ward 5 (English High School) |  |
|           | Other   |   |   |

Name of the Region : North West  
 Zone : B3 & D2 (Garankuwa & KT Motubatse)  
 Wards in Zone : 2, 4, 37, 39  
 Date : 22 August 2009

| PROGRAMME                               | SECTOR               | ISSUES   | LOCATION                    |
|---|----------------------|--|-----------------------------|
| <i>Housing (townships)</i>              | Roads                | Proper roads should be built- Roads should be extended   | plot 67, Extension 1        |
|   | Environment          | Illegal dumping spots, lack of law enforcements.<br>SOLUTIONS: No dumping signs, provision of bins.  | Not indicated               |
|   | Other                | No cemetery  | Soshanguve South            |
| <i>Areas of Employment</i>              | Other                | Economic complex to be constructed in Winterveldt.   | Mabopane (Soshanguve south) |
| <i>Areas of Opportunity/Rural Areas</i> | Sanitation           | Toilet structure- connection to households   | Extension 10                |
|   | Community Facilities | Sports facilities, orphanage required.   |                             |
|   | Housing              | No developments since 2003- extension 6, extension 14 not yet formalized, Extension 4: RDP ownership not completed (title deeds)<br>Solutions: transfer of title deeds   | Extension 6, 14 and 4       |
|   | Environment          | Lack of industrial sites.  | In general                  |
|   | Economic             | Lack of investments in old industrial sites, Rosslyn industrial area to be expanded  | Rosslyn                     |
|   | Social welfare       |  |                             |
|   | Other                | Erf 3085 (extension 1) proposal made to assist in establishments: Proclamation, rezoning-special use needed. Erf currently used by the CFP.<br>SOLUTIONS: Investigate feasibility of using either Erf 3085 or consolidate the two vacant stands along M517 for the MPCC and M20 between Gontse Primary school and new South Africa road. | Erf 3085                    |
| <i>Transport</i>                        |                      | Public transport, only in one street.  | Pretoria North              |

| PROGRAMME                | SECTOR               | ISSUES   | LOCATION  |
|--------------------------|----------------------|--|---|
| <i>/Linkages</i>         | Environment          | NO support from COT (agricultural programmes), lack of skills, lots of open spaces that are used for dumping.<br>Lack of communication between COT and community structures.<br>Lack of basic service- immigrating farmers.<br>SOLUTIONS: COT to support emerging farmers, clear communication, learner ships and workshops, occupation of open spaces through agricultural projects.<br>Agricultural developments | Winterveidt                                       |
| <b>Established areas</b> | Community Facilities | Upgrading public spaces: hawkker stalls, BRT terminals, taxi rank, bus terminals.<br>Public lighting, overcrowded in central city (high demand), intersection upgrading, pedestrian movements.<br>Shortage of train station (W30)<br>Safety and security- wonder mall.<br>Security in industrial areas   | Mabopane<br>Garankuwa<br>Garankuwa                |
|                          | Safety               | Installation of robots.<br>Internal roads not accessible, narrow road<br>Pathways blocked by fences<br>M17/M20- not safe: scholars use the road daily- no speed limits, yielding signs. Motorists do not respect road signs.<br>Mangope high way (W30) Traffic lights always out of order- 3 in 4 accidents each month and speed humps are not enough  | Mabopane, Soshanguve and Winterveidt<br>Garankuwa |
|                          | Roads                | Wonderpark mall developed, growth proposal-taxi rank, urban management, lighting.<br>Hawkers must be clustered to avoid competition.   | Akasia<br>Mabopane, Soshanguve, Winterveidt       |
|                          | Economic             | Large satellite police stations should be established.<br>Office parks, renovations at zone 16.  | Akasia<br>Garankuwa                               |
|                          | Social welfare       |  |   |
|                          | Other                |  |   |

Name of the Region : North West  
 Zone : C & B2 (Soshanguve – Bodibeng & Winterveidt)  
 Wards in Zone : 11, 29, 25, 26, 27 & 9, 12, part of 22, 24  
 Date : 22 August 2009

| PROGRAMME                  | SECTOR  | ISSUES  | LOCATION |
|----------------------------|---------|---|----------|
| <b>Housing (townships)</b> | Housing | Incomplete RDP houses – JJ and HH<br>Empty sites available in Block JJ next to Mphashi Bricks opposite Mthimunje Bricks, Block HH next to Lugenga Scrapyard next to Dan Masters | Ward 11  |



| PROGRAMME                   | SECTOR               | ISSUES   | LOCATION  |
|-----------------------------|----------------------|--|---|
|                             |                      | Proposed development for these sites are: Park and church, clinic and crèche, multipurpose centre.<br>Boikhutsong community centre to be given to CTMM for development of multipurpose centre<br>Dumping site @ T Ext 2 to be rezoned to a park<br>Proclaiming of areas e.g. T2<br>PP2 and PP3 no schools at all – needs Primary and Secondary<br>Boikhutsong and Orange Farm to be developed Ward 26<br>RDP houses Block KK, schools, crèche, clinic<br>Block SS RDP houses and primary school<br>Block 1A has a undeveloped industrial site where people are settling  | Ward 25<br><br>Block 1A<br><br>Block 1A & NN<br>Ward 9<br>Ward 25<br>Ward 11<br>Ward 11 |
| <b>Informal settlements</b> | Safety               | Block 1A & NN needs RDP houses very soon   | Block 1A & NN   |
|                             | Housing              | Arts and Culture Centre not up to standard   | Ward 9  |
|                             | Community Facilities | Old Age homes, rehabilitation centres, orphans, disabled, schools  | Ward 25   |
|                             | Safety               | Phuthanong Police Station  | Ward 11   |
|                             | Environment          | Semphato Park  | Ward 11   |
|                             | Economic             | Gijima Multipurpose Hall<br>Proclamation of Blocks IA & NN<br>Ned shopping complexes<br>Agric next to river, mall, cinema, theatre<br>Disable crèche/pre-school<br>Park (Block MM), Golf Course, Shopping centre, garage   | Ward 11<br>Ward 25<br>Ward 26<br>Ward 27  |
|                             |                      | Multi-purpose hall and Centre, Blocks NN and IA Schools, old age home, crèche<br>428 Sports Centre on Lebanon Grounds. Unit R for Agric and Tsebe needs a High school Complex  | Ward 29<br>Ward 22<br>Ward 9  |
| <b>Transport /Linkages</b>  | Social welfare       | Upgrading the existing infrastructure to meet the standard design of buses<br>School Buses (Town and Local)<br>Double Transport<br>Extra Buses<br>Bus destinations to station and towns<br>Bus shelters and Bus boys<br>Upgrade Bus Route to correlate with surface and storm water<br>Operational issues: time frames of buses, information<br>Links: Provincial Roads with Municipal Roads, access control on collector roads, Under pass and pedestrian bridge (Mopane Station)<br>Road conditions: Upgrading of residential roads to improve taxi accessibility, re-gravelling of roads as interim solution, pedestrian safety –speed humps, printed pedestrian crossings, police visibility, street lights<br>Quality: roads must be probably designed, properly constructed and local community should benefit from implementation of projects | Wards 11, 12, 13,9,8 and 24   |
| <b>Environment</b>          |                      | Seshogo Mesoma Farming Project in Block GG : Fencing of live stick from Winterveldt, rebuilding of the stream, develop chalet and guest house<br>Bodibeng farming Project in Block HH: Fencing for farming project (Dikgomo), Parks<br>Block GG behind Gijimp Centre: Development of park and golf club<br>Block GG: Community crèche for arekopanameng projects needs to be cleaned (no water electricity). Safety risk. Must be redeveloped.<br>Large space at back of houses can be used for urban agric  | Ward 11   |

| PROGRAMME                | SECTOR               | ISSUES   | LOCATION   |
|--------------------------|----------------------|--|--|
|                          |                      | <p>Park next to Fire Station should be changed into a playgrounds according to layout plan of township establishment</p> <p>Current allocation for church on plans must be changed into schools</p> <p>Farming (Kqoiteleng Project) situated next to Tswaing Stream. Needs assistances-fencing, seedlings</p> <p>Stream to be cleaned, trees to be cut, small bridge between 77 and KK</p> <p>Boikutsong clinic and community hall is a crime haven: trees to be cut and highlight masks (Apollo) Tennis courts, Ext 2's illegal dumping hole to be filled and open spaces, Block V - people relocated and school build, Chris Hani School to be build, ZCC church redeveloped as golf course.</p> <p>All formal and informal settlements requires refuge removal</p> <p>Stream must be cleaned, IA, NN and LL needs parks</p> <p>IKUSASA Project needs fencing between IA and NN,</p> <p>Block NN fill big hole and develop as a park,</p> <p>Block NN needs development space for recycling community project</p> <p>Block NN needs sports grounds</p> <p>Block BB and FF – cleaning of rivers,</p> <p>Block FF and BB – fencing of farming next to the rivers</p> <p>Block IA and NN dustbins needed</p> <p>Women needs starter parks for residential farming</p> | <p>Ward 12</p> <p>Ward 26</p> <p>Ward 25:</p> <p>Ward 29</p> |
|                          | Economic             | Stream in Block HH near Shell Garage – fruit and Veg. Market   |  |
| <b>Established areas</b> | Community Facilities | Block 1A needs a Primary school, a crèche, community hall, churches  |  |
|                          | Environment          | Block FF needs Multi Purpose stand on erven 498, 499 next to soccer field  |  |
|                          |                      | Block NN has a lot of open spaces that which can be used for Schools, Parks, Home base care Centre   |  |

Name of the Region : North Western Region  
 Zone : C2 (Soshanguve Community Hall)  
 Wards in Zone : 33,34,35,36  
 Date : 29 August 2009

| PROGRAMME                        | SECTOR               | ISSUES   | LOCATION              |
|----------------------------------|----------------------|--|-----------------------|
| Areas of Employment              | Environment          | Parks can be developed into recreational centres e.g. sports grounds, Golf club        | Ward 33               |
| Areas of Opportunity/Rural Areas | Economic             | Unused school facilities can be used for small businesses or skills development        | Section DD            |
|                                  | Community Facilities | Building currently used as boarding place for youth must be convert into a hospital    | Wards 33 and 34       |
|                                  | Safety               |  | Building close to TUT |
|                                  | Roads                | Fencing along Mabopane Highway (from the Ruth first off-ramp to entrance at Soshanguve | Block L               |
|                                  | Environment          | Block M next to river needs access   |                       |
|                                  |                      | Development of a Park  | Next to Soyikhela     |

| PROGRAMME           | SECTOR               | ISSUES  | LOCATION  |
|---------------------|----------------------|---|---|
|                     | Economic             | Recreational facilities. Exit next to Power station   | Ward 35   |
|                     | Social welfare       | Min markets at entrance from Pla (flowers, fruit, veggies) will attract tourists<br>Schools<br>Open space can be used for a Primary school<br>Church<br>Multi -purpose centre<br>Resort and swimming pool   | Ward 11 – Blocks NN and LL<br>Ward 39 Itsoseng<br>Ward 35 - Block M<br>Block L<br>Ward 33 |
| Transport /Linkages | Public Transport     | No bus shelters<br>Accessibility to bus and taxi routes<br>Bus shelters, Sidewalks, Speed humps<br>Bus shelters: From H extension, Halala, Block G, Caltex bus stop, etc.<br>Taxi Routes not accessible (via Maplanheng, Dean Plaza, Guest House).<br>More busses, taxis, bus shelters, Sidewalks, Speed humps<br>Upgrade gravel road to Kganareng (Bus Route)<br>Upgrading and maintenance of road that goes through Block L, Extension 1 from Commissioner Road.<br>Letakane Street, taxis are not available. Bus and taxi route from Mathaga school, via site office to commissioner streets<br>From Circuit office along concrete Road<br>From Ruth first to Buitekant Street – side walks and bus bays | Ward 33<br>Ward 34<br>Ward 35   |
|                     | Linkages             | Lefaklane street to Concrete Road<br>Behind Kgananeng and Kutung school - should be a street binding to streets<br>Blocks AA and F<br>Block F and A<br>Mutuland-Ward 49-Vilakazi-Ward 33-To Ou pad  | Ward 36<br>Ward 36<br>Ward 33   |
| Environment         | Community Facilities | All roads to be surfaced with Asphalt not slurry/Cape seal<br>Needs library, golf training court, swimming pool, street lights, commercial dustbins   |   |
|                     | Safety               | Open spaces a safety risk   |   |
|                     | Refuse removal       | Illegal dumping occurs, refuse collection not suffice   |   |
|                     | Roads                | Must be tarred and speed humps  |   |
|                     | Environment          | Current dam Erf 1370 a health risk, dumping site should be closed down and developed as a park<br>Open spaces overgrown and not well maintained<br>Cemeteries congested and needs cleaning  | Ward 35 Soshanguve Block M  |
|                     | Economic             | Multi- purpose centre. Central School must be renovated for family hostels and/or units<br>Libraries  | Block K<br>Regional   |
| Established areas   | Social welfare       | All passages to be paved and lights installed   |   |
|                     | Safety               |   |   |

| PROGRAMME | SECTOR         | ISSUES  | LOCATION                |
|-----------|----------------|---|-------------------------|
|           |                | Pedestrian river crossing<br>Development of schools   | Ward 35 – Block M       |
|           | Housing        | Former Central School should be developed and/or renovated into family units                  | Ward 34                 |
|           | Environment    | African Village at Block M on river   | Ward 35 – Block M       |
|           | Economic       | Unused taxi rank opposite the magistrates court should be converted to cultural heritage site | Ward 34                 |
|           |                | Unused Industrial site should be identified for business purposes                             | Ward 34                 |
|           |                | Shopping Mall   | Ward 35                 |
|           | Social welfare | Development of Parks  |                         |
|           | Other          | Memorial Park for Freedom Fighters  | Block F (east and west) |

Name of the Region : Eastern  
 Zone : E (East Lynne)  
 Wards in Zone : 1, 40, 41, 43, 52, 53, 54  
 Date : 18 August 2009

| PROGRAMME                  | SECTOR      | ISSUES   | LOCATION                        |
|----------------------------|-------------|--|---------------------------------|
| <b>Housing (townships)</b> | Housing     | Huge back locks, formalization of informal settlements, prevention of new informal settlements, township establishment between Eersterust and Jan Niemand Park.<br>Alienation of residential vacant spaces and identification of developable land for housing.<br>Transfer of all rental residential properties to ensure ownership through regularized programmes.<br>Medium density units, development should be coupled basic infrastructure development.<br>Revision of waiting list criteria. | Eersterust and Jan Niemand Park |
| <b>Transport /Linkages</b> |             | Pienaarspoort station, Greenview<br>Nellmapius: Louw gardens, Eersterust.  | Mamelodi (far east)             |
|                            |             | Taxis and buses- Watloo (depot) parking, access to major shopping centre   | Eersterust                      |
|                            |             | Taxis and buses: no access to Koedoespoort station.  | Lindo Park                      |
|                            |             | Dedicated demarcated areas for taxis and buses on main arterial.   | In general on main arterial     |
|                            |             | BRT, City of Tshwane buses in townships.   | In general                      |
|                            |             | Road surfaces- poor, curbing dangerous, road markings, blocked storm water drains.   | In general                      |
|                            | Water       | Quality of water perceived to be not acceptable.<br>Water leakages- Hans Coverdale, no action.   | Rietfontein                     |
|                            | Sanitation  | Total area sewerage system to be addressed- flooding problems after rain storm.<br>Absence of sanitation facilities throughout the region- public toilets (maintenance).<br>Manhole covers stolen for scrap metal.   | In general in zone              |
|                            | Electricity | Theft of network equipment, poor visual quality of high voltage power lines running through open spaces/ streams, maintenance of street light especially Apollo systems.<br>Illegal disconnections-24 <sup>th</sup> Avenue (should be addressed)<br>Maintenance contractors- some not adequately qualified.  | 24 <sup>th</sup> Avenue         |
|                            | Safety      | Security at reservoir needs to be addressed.   | In general in zone              |

| PROGRAMME                | SECTOR               | ISSUES  | LOCATION            |
|--------------------------|----------------------|---|---------------------|
|                          | Refuse removal       | Pollution/ illegal dumping in parks   | In general in zone  |
|                          | Storm water          | System needs to be cleaned regularly.   | In general in zone  |
|                          | Social welfare       | Lack of community facilities and if provided not maintained.<br>Police station required<br>Lighting and walkways in parks needed, parks should be fenced.<br>Parking area for buses/taxis needed at parks- Derdepoort park.<br>Sufficient open spaces needed when housing densities are increased | Derdepoort park     |
| <b>Established areas</b> | Water                | Water pressure- Breyer Avenue   | Breyer Avenue       |
|                          | Electricity          |   |                     |
|                          | Community Facilities | Development and maintenance of open spaces  |                     |
|                          | Housing              | Residential/ industrial (Silverton area)  | Silverton area      |
|                          | Other                | More traffic signs, additional lanes and widening of roads, upgrading of provincial roads within the city boundaries, upgrading of Hector Peterson road.  | Mamelodi (far east) |

Name of the Region : Eastern  
 Zone : F & F2 (Stanza Bopape)  
 Wards in Zone : 67, 38,6,28,10,15,16,17,18,23  
 Date : 22 August 2009

| PROGRAMME                  | SECTOR                          | ISSUES  | LOCATION        |
|----------------------------|---------------------------------|---|-----------------|
| <b>Housing (townships)</b> | Water                           | <ul style="list-style-type: none"> <li>Inform community about the times and days of cleaning/purifying waters</li> <li>Maintain leaking pipes and repair meters to avoid wasted water and unaccounted/illegal connections</li> </ul>                                    | Zone in general |
|                            | Electricity                     | <ul style="list-style-type: none"> <li>Erect high mask lights in dark areas</li> <li>Connection points be protected from children</li> <li>Tsamaya road has not street lights</li> <li>Cut off illegal connection</li> <li>Street lighting</li> </ul>                   | Tsamaya road    |
|                            | Community Facilities and safety | <ul style="list-style-type: none"> <li>Need more facilities</li> <li>Maintain the current ones</li> <li>Create sport and recreational facilities</li> <li>CPF be intensified – regular patrols</li> <li>Satellite police stations in areas such as Phomolong</li> </ul> | Phomolong       |
|                            | Refuse removal                  | Collect twice a week or introduce big bins  | In general      |
|                            | Roads                           | Tar all roads in particular Informal Settlements areas and maintain current ones  | Zone in general |
|                            | Storm water                     | Needed in the entire Mamelodi area  | Mamelodi        |
|                            | Housing                         | Eradicate shacks at RDP houses  |                 |

| PROGRAMME                               | SECTOR           | ISSUES   | LOCATION                                    |
|---|------------------|--|---|
|   | Environment      | Put and maintain grass in all parks  | Zone in general                             |
|   | Economic         | Bring business/shops closer to the community   | Zone in general                             |
|   | Social welfare   | Introduce Social workers services to the community   | Zone in general                             |
|   | Other            | Empower Ward Committees through stipends   | Zone in general                             |
| <b>Areas of Opportunity/Rural Areas</b> | Water            | <ul style="list-style-type: none"> <li>• Need fire hydrants</li> <li>• Formalize car wash business</li> <li>• Proper drainage system</li> </ul>  | Zone in general                             |
|   | Refuse removal   | Create mini parks to discourage illegal dumping  | Zone in general                             |
|   | Electricity      | <ul style="list-style-type: none"> <li>• Solar energy system</li> <li>• Prepaid system</li> <li>• Meter readers be community based</li> <li>• Revise/review the billing system</li> </ul>  | Zone in general                             |
|   | Safety           | <ul style="list-style-type: none"> <li>• Street lights</li> <li>• Identify crime hot spots</li> <li>• Community to report crime to the police</li> <li>• Street patrols by CPF</li> </ul>  | Zone in general                             |
|   | Roads            | <ul style="list-style-type: none"> <li>• Stormwater drainage system and put safety bars around</li> <li>• Seal all potholes</li> <li>• Tar all roads</li> </ul>  | Zone in general                             |
|   | Economic         | <ul style="list-style-type: none"> <li>• Rail station</li> <li>• Industrial areas</li> <li>• Waste management</li> <li>• Recycling</li> </ul>  | Zone in general                             |
|   | Social welfare   | <ul style="list-style-type: none"> <li>a) Clinic in Ward 17</li> <li>b) Primary school</li> <li>c) Library</li> </ul>  | Zone in general<br>Ward 17                  |
| <b>Transport /Linkages</b>              | Storm water      | Install underground pipes<br>Identify old pipes and replace them   | Wards 6, 10, 15, 16, 17, 18, 23, 28, 38, 67 |
|   | Roads            | <ul style="list-style-type: none"> <li>• Seal all potholes</li> <li>• Quality of tarring roads (Ext 20 – Ward 17) are 2nd class poor construction</li> <li>• Tarring of informal settlements – Phomolong Ward 16</li> <li>• Pave sidewalks in Ext 20 – Ward 17 – speed humps are also required</li> <li>• Street lights, road signs, traffic circles and robots</li> <li>• Maintain old bridges and build new ones</li> </ul>  | Wards 6, 10, 15, 16, 17, 18, 23, 28, 38, 67 |
|   | Public Transport | PUTCO Depot<br>Taxis <ul style="list-style-type: none"> <li>• Need taxi rank in Denneboom – Ward 38</li> <li>• Need MaxCity rank – Ward 17</li> <li>• Stop overloading of taxis and school transport</li> <li>• Stop taxi violence</li> <li>• Impound unroadworthy taxis and arrest unlicensed drivers</li> </ul> Buses <ul style="list-style-type: none"> <li>• Need bus terminal – Ext 6 Ward 16</li> <li>• Extra routes in Mamelodi</li> <li>• Stop non arrival of busses</li> <li>• Need bus routes signs</li> </ul> | As indicated                                |

| PROGRAMME                | SECTOR      | ISSUES  | LOCATION  |
|--------------------------|-------------|---|---|
|                          |             | <ul style="list-style-type: none"> <li>• Railway station</li> <li>• Denneboom Ward 38</li> <li>• Eerstefabriek Ward 23</li> <li>• Low gardens Ward 18</li> <li>• Pienaarspoort Ward 10</li> </ul> <p>Safety</p> <ul style="list-style-type: none"> <li>• Police do not have control on taxi violence – rival taxi associations</li> <li>• Enforce by laws</li> <li>• Overhead bridge in Mamelodi Crossing</li> </ul> <p>Roads</p> <ul style="list-style-type: none"> <li>• Seal potholes and improve general conditions of all roads</li> <li>• Maintain existing roads</li> <li>• Erect speed humps</li> <li>• Traffic Controllers during pick times</li> <li>• Traffic robots</li> </ul>  |   |
| <b>Environment</b>       | Housing     | <p>Vacant stands:<br/>The applications for open spaces are too long. Dumping sites are cleaned up for residential and or business purposes but will be stopped either by the municipality or community for suspecting that proper procedure is not followed</p> <p>Streams:<br/>The procedure should be implemented to clean and protect streams</p> <p>Dumping</p> <ul style="list-style-type: none"> <li>• Revert to cleaning dumping sites twice a week</li> <li>• Provide extra bins for backyard extended families.</li> <li>• Educate community and enforce by laws for illegal dumping</li> <li>• Speed up the formalization of backyards toilet system</li> </ul> <p>Agriculture</p> <ul style="list-style-type: none"> <li>• Encourage agricultural projects in open spaces</li> <li>• Revive the horticultural sites in Ward 17</li> <li>• Encourage home gardening to minimize illegal dumping</li> <li>• Provide education agriculture units</li> <li>• Call Centre</li> <li>• Determine and publicize the turnaround time</li> </ul> | Zone in general                                       |
|                          | Environment | <ul style="list-style-type: none"> <li>• Satellite police station at Mahube Shopping Centre</li> <li>• Enforce by laws in shopping malls and relocate informal traders</li> <li>• Rehabilitation centre should be built</li> </ul> <p>Need overhead bridge in Solomon Mahlangu Freedom Square and Mamelodi Crossing</p>   | Zone in general                                       |
| <b>Established areas</b> | Safety      | <ul style="list-style-type: none"> <li>• Agriculture along Lusaka and Ext 11</li> <li>• Utilize open space in Ward 17</li> <li>• Develop a nursery in Ward 67 next to the mountain</li> <li>• A business site and not emergency next to Vista – along Hans and Mahube</li> <li>• Revive Five Star building into a market place</li> <li>• Transform erstwhile Lulu Bar into a Tourism Information Centre</li> <li>• Change the Mthunzini Bar into sports grounds</li> </ul>   | a) Mahube Shopping Centre                             |
|                          | Roads       |   | Solomon Mahlangu Freedom Square and Mamelodi Crossing |
|                          | Environment |   | Extension 11, Ward 17, 67                             |
|                          | Economic    |   | As indicated  |

| PROGRAMME | SECTOR         | ISSUES   | LOCATION        |
|-----------|----------------|--|-----------------|
|           |                | <ul style="list-style-type: none"> <li>Develop Eerstefabriek for industrial purposes</li> <li>All informal traders be relocated to proper Trading Centres</li> </ul>   |                 |
|           | Social welfare | Youth is engaged too much on drug abuse  |                 |
|           | Other.....     | <ul style="list-style-type: none"> <li>There is no communication between the councillor and community</li> <li>Need new infrastructure</li> <li>Food stalls</li> <li>Formulation of Mamelodi Public Transport Forum</li> <li>Toilets and chairs at bus stops and taxi ranks</li> <li>Review and avail social welfare policy</li> <li>Give attention to upgrade or new development</li> </ul> | Zone in general |

Name of the Region : Eastern Region  
 Zone : I2 (Erasmusloof Station)  
 Wards in Zone : 7,51,62,62  
 Date : 25 August 2009

The following **general** comments were made

- Planning
- Base need to be firm
- Debt book older than 90 days
- Income from high density areas

Development infrastructure Menlyn node - transportation

Pre-paid for high density

Roads – improvement – traffic flow eastern mobility study

Densification vs. roads upgrade –Menlyn node – travel time and cost

Feedback from spatial plans

Road improvement – chocking

Planning time – 2 yrs integration and infect 10-20 yrs view on planning – strategic

Planning – skills to do planning

Roads – maintenance not done will lose them rapidly

Water – replacement of valves – Lynwood and Lynwood glen

New development – bulk contribution spent vs. raised

Application – focus on site and not zone – service issues – maintenance

- Feedback on planning process
- Detail budget broken down in wards
- Regional plans – spatial and infrastructure
- Environmental assessments
  - Waverly densification not with electricity
  - Electricity maintenance
- DFA vs. Tshwane schemes Lois and Atterbury
- DFA lacks skills



Name of the Region : Central  
 Zone : G (Atteridgeville/ Mlambo Hall)  
 Wards in Zone : 63, 68, 71, 72  
 Date : 20 August 2009

| PROGRAMME                   | SECTOR               | ISSUES  | LOCATION  |
|-----------------------------|----------------------|---|---|
| <i>Housing (townships)</i>  | Electricity          | Pre Paid electricity  | Zone in general   |
|                             | Community Facilities | Metro police offices, filling station, community hall, community crèche, swimming pool, sports grounds, school.<br><br>Youth centre/ indoor centre, physical disability challenge centre<br>Internet centre, child protection centre<br>Extension of Gazankulu clinic- Mkhaza street and Mphalane street.<br>Tarred road to link Danville and Lotus Gardens | Lotus Gardens<br><br>Atteridgeville/Saulsville<br>Lotus Gardens |
|                             | Roads                |   |   |
|                             | Housing              | Underground water coming out near houses, at the corner of Lefshedi street and Chauke street.<br>Ward 68: backyard houses- RDP development, drainage system, old age homes, tarred roads, improvement of infrastructure.<br>Ward 63: new clinic, old age home, tarred roads, sports and recreational facilities, shopping centre                            | As indicated  |
| <i>Informal settlements</i> | Economic             | Fresh produce market  | Maunde and Mhlanga  |
|                             | Water                | Improve   | Zone in general   |
|                             | Sanitation           | Improve   |   |
|                             | Electricity          | High mass lights.<br>Electricity connections (Ward 72)  | Zone in general<br>Jeffsville                                   |
|                             | Safety               | Anti- xenophobic attacks (hindered the City of Tshwane development programme), social security construction-Ward 72   | Jeffsville  |
|                             | Roads                | Improve graded roads  | In general  |
|                             | Housing              | Need for housing projects implementations (Ward 72)<br>Proposed relocation to Fort West (dynamite conditions)   | Jeffsville  |
|                             | Economic             | Implementation of youth development skills programmes- (Ward 72)  | Ward 72   |
|                             | Social welfare       | Parks, cemetery, shopping facilities.<br>Identification of space for sports and recreation (Ward 72)  | Ward 72, Jeffsville   |

| PROGRAMME                               | SECTOR                     | ISSUES   | LOCATION   |              |
|---|----------------------------|--|--|--------------|
| <b>Areas of Opportunity/Rural Areas</b> | Water                      | Jojo tanks should be added in some areas   | In general   |              |
|   | Sanitation                 | Canal required for sanitation and water  | In general   |              |
|   | Electricity                | High mass lights should be repaired and restored   | In general   |              |
|   | Community Facilities       | Renovation and extension of clinic   | In general   |              |
|   | Refuse removal             | Waste should be collected 3 times per week   | In general   |              |
|   | Roads                      | Roads should be formalized, streets should be tarred- Extension 17 and 18  | Extension 17 and 18  |              |
|   | Housing                    | Squatter camps should be formalized and renewing of streets.   | Jeffsville   |              |
|   | Social welfare             | People living in Jeffsville should be relocated to formalized areas.<br>Old age home for senior citizens and an orphanage.<br>Open space at Ext 7: park should be developed, sports grounds should be developed, tsunami area- houses should not be developed, open space church and community hall can be built | Extension 7  |              |
|   | <b>Transport /Linkages</b> |  | BRT system   | Lotus garden |
|   |                            |  | Citron- towards Lotus to Elandsport                              |              |
|   |                            | Citron at corner (T-junction) over the railway line- Komane- Super stadium and Maunde street.  | As indicated   |              |
|   |                            | Informal settlement road along Sekgamorogo road, behind the mountain- Laudium (R51).   | As indicated   |              |
|   |                            | Traffic lights- Maunde street  | Maunde street  |              |
|   |                            | PWV road to be considered along the Afteridgeville west area between Extension 6 & 16, towards the south to leak Krugersdorp road.   | Afteridgeville west area between Extension 6 & 16,               |              |
|   |                            | Super market road in the far west towards further west to the Krugersdorp road from Brits.   | Super market road  |              |
|   |                            | A bridge from Extension 4 over the railway line proceeding into Sekhu street.  | As indicated   |              |
|   |                            | Widening of main street junctions, e.g. corner Masopha and Church street.  | As indicated   |              |
| <b>Public transport</b>                 |                            |  | Maunde street as a whole- traffic calming measures, e.g. robots. |              |
|   |                            | Buses for school children from informal settlements, Bradaville and Vergenoeg do not have transport (ward 71)  | Bradaville and Vergenoeg   |              |
|   |                            | Ward 72: trains and bus shelters needed. Bus route is a problem  |  |              |
|   | Safety                     | West land along Chauke, Lefshedi and Lebowa Streets next to Esikhisini school to be fenced   | As indicated   |              |
|   | Refuse removal             | Illegal dumping  | In general   |              |
|   | Environment                | 240 litre dustbin to be provided in all areas.<br>Park between Extension 6 & 7 along Mokane street, needs to be maintained.<br>Park between Molaudze and Lehabe street to be rebuilt.  | Extension 6 & 7  |              |

Name of the Region : Central  
 Zone : G2 (Atteridgeville/ Ramushu Hall)  
 Wards in Zone : 7,51,62,62  
 Date : 25 August 2009

| PROGRAMME                               | SECTOR               | ISSUES  | LOCATION                          |
|---|----------------------|---|-----------------------------------|
| <i>Housing (townships)</i>              | Water                | <ul style="list-style-type: none"> <li>Health hazards caused by lack of proper drainage</li> <li>Automated meter reading</li> </ul>   | Chauke, Lefedi, Ext 7             |
|   | Electricity          | Electricity awareness problems as residence tend to overload their power supplies   | Sehloho, Nakne, Masemola          |
|   | Community Facilities | <ul style="list-style-type: none"> <li>No longer used as a recreational spot but as a fest spot</li> <li>Lack of accessibility of community facilities due to bad booking conditions</li> </ul>   | Moroe Park                        |
|   | Safety               | <ul style="list-style-type: none"> <li>Response time to emergencies</li> <li>A bridge is proposed so that it is safe for pedestrians</li> </ul>   | Masopha & Lefedi<br>Lotus highway |
|   | Refuse removal       | Improve refuse removal  | Atteridgeville                    |
|   | Roads                | Lack of proper maintenance  |                                   |
|   | Housing              | <ul style="list-style-type: none"> <li>RDP-proper allocation of the houses to the community</li> <li>Backyard rooms must be available in all houses</li> </ul>  | Atteridgeville                    |
|   | Environment          | Open spaces that are not used   |                                   |
|   | Economic             | Electricity rates are very high because of double billing   | Sehloho, Nyusela & mashejane      |
|   | Social welfare       | <ul style="list-style-type: none"> <li>Extended hours at clinics</li> <li>Shortage of staff in clinics</li> </ul>   | In general                        |
|   | Other.....           | Extension of bus routes   | In general                        |
| <i>Informal settlements</i>             | Water                | Taps in the yards   | In general                        |
|   | Electricity          | <ul style="list-style-type: none"> <li>Electricity awareness problems as residence tend to overload their power supplies</li> <li>Electricity in the yards</li> </ul>   | In general                        |
|   | Housing              | <ul style="list-style-type: none"> <li>Formalization of informal settlements</li> <li>Wrong information given during house registrations</li> <li>Backyard rooms in every yard</li> <li>Park at Letsolo &amp; Molgatle street next to the church</li> <li>Youth centre at Madibakwena next to the garage</li> </ul> | In general                        |
| <i>Areas of Opportunity/Rural Areas</i> |                      |   | Ward 51                           |
|   |                      | <ul style="list-style-type: none"> <li>Apollo lights next to DR.W.f in Letsolo street</li> <li>Apollo lights next to DR.W.F in Letsolo street</li> <li>Apollo lights next to Zenex garage on</li> </ul>   | As indicated                      |
|   |                      | Industrial site, dolomite, mini mall, Mpe batho Hotel, Ga Moihakga & SS Mendi craft stalls and refreshment centre. Huge cultural centre( Ramutsu)   | As indicated                      |

| PROGRAMME           | SECTOR | ISSUES   | LOCATION                        |
|---------------------|--------|--|---------------------------------|
| Transport /Linkages |        | <p>Identified Roads from town are to narrow</p> <p>No parking space at Moree park &amp; for stadium</p> <ul style="list-style-type: none"> <li>No transport(busses) at all stations to link with all areas</li> <li>Four way stop at Trouw and Church street</li> <li>Municipal busses for social responsibility to attend community</li> <li>Citron and church street need bridge and humps at ward 63</li> <li>Extension road to join Citron &amp; Komane street</li> <li>No pedestrian and motor bridge from station to Komane</li> <li>Lights from Kalafong to Lotus bridge needed</li> <li>Curbs are erected too high</li> <li>Footpath/walkway at Sehloho is hard to see</li> <li>No playground at Lehabe &amp; Molaudze park</li> </ul> | Atteridgeville and as indicated |

Name of the Region : Southern Region  
 Zone : H (Centurion Council Chambers)  
 Wards in Zone : 48,61,66,69,64,65,57,70  
 Date : 20 August 2009 Name of the Region

| PROGRAMME                        | SECTOR | ISSUES   | LOCATION   |
|----------------------------------|--------|--|--|
| Areas of Opportunity/Rural Areas |        | Health – 24 hr emergency/ Rehab centre/AIDS  | Ward 48  |
|                                  |        | Light industry   | Ward 48  |
|                                  |        | Commercial – Summit road   |  |
|                                  |        | Schools – too few being bussed elsewhere   |  |
|                                  |        | Churches   |  |
|                                  |        | Facilities in temporary areas  | Mooplaas   |
|                                  |        | Social – stadium, Halls/ Parks   |  |
|                                  |        | Sport facilities – indoor or outdoor   |  |
|                                  |        | Public transport   |  |
|                                  |        | Safety -metro/police/ER/fire brigade   |  |
|                                  |        | Overall Development plan-smaller node/business node  |  |
|                                  |        | Overlap – opportunity/environmental management   | Laezonia R511/N14/   |
|                                  |        | Planning – where Tshwane/Jhb meet(border)  | Tangaanani/olieven   |
| Transport /Linkages              |        | <p>Bullet point –1. Taxi ranks – official well developed</p> <p>2. Taxi ranks – both sides of RSS</p> <p>3. Taxi ranks</p> <p>4. Taxi ranks</p> <p>5. Taxi ranks</p> <p>6. Taxi ranks</p> <p>7. Taxi ranks</p> | <p>Lenchen Avenue</p> <p>Olievenhoutbosch</p> <p>Wierda Park</p> <p>SA mint</p> <p>Mall at Reds</p> <p>Panorama road, Reeds Gateway, old JHB and panorama road</p> |
|                                  |        | Need to be formalised with all the necessary facilities e.g. -offices , showers and toilets  |  |

| PROGRAMME                | SECTOR         | ISSUES  | LOCATION   |
|--------------------------|----------------|---|--|
|                          |                | <ul style="list-style-type: none"> <li>Bullet point 2- Services</li> <li>S1- need to upgrade roads and storm water</li> <li>S2- needs to upgrade storm water</li> <li>S3 - needs to upgrade the roads</li> <li>S4- must be upgraded into two lanes in each directions</li> <li>S5 - need a robot</li> <li>S6- need street lights</li> <li>S7 – Storm water drains</li> <li>S8 – Apollo lights</li> </ul>                                    | <p>old JHB/escort<br/>old JHB/uitsig<br/>old JHB/Hendrik<br/>old JHB/<br/>RSS and Waterberg road<br/>Oliven Ext 18, 19<br/>Oliven Ext<br/>18,19,21,22,24,25,26,37<br/>Oliven Ext 36,37</p> |
|                          |                | <ul style="list-style-type: none"> <li>Need bus rapid system</li> <li>Roads are old not well maintained</li> <li>Change of municipality management delivery</li> <li>need street humps in Olievenhoutbosch</li> </ul>   |  |
|                          |                | Corridors vs. isolated areas  |  |
|                          |                | Removed and return to river   | Centurion lake   |
|                          |                | Recreation in river   |  |
|                          |                | Rehabilitation  | Hennospark   |
|                          |                | How areas have been identified?   |  |
|                          |                | Recreation centre and community centre  | Olievenhoutbosch   |
|                          |                | Needs to be upgraded  | Koi farm   |
|                          |                | Helena park (rehab)   | Erasmia  |
|                          |                | River clean up air pollution cented   | Olieven  |
|                          |                | <ul style="list-style-type: none"> <li>CPF</li> <li>Patrollers</li> <li>Visible policing</li> </ul>   |  |
| <b>Established areas</b> | Safety         |   |  |
|                          | Refuse removal |   |  |
|                          | Roads          | <ul style="list-style-type: none"> <li>-Speed humps</li> <li>-Pot holes and drain storm to be flushed</li> <li>-Three way stop humps (entrances) phase 1 and phase 2</li> <li>-Pedestrian crossing (phase 1 passage) and speed hump</li> <li>-Maintenance of roads next to phase 2 entrance</li> <li>-paving of street lights</li> <li>-tree cutting between school and phase 2</li> </ul>  |  |
|                          | Environment    |   |  |
|                          | Economic       | <ul style="list-style-type: none"> <li>-Shopping complex</li> <li>-industrial developments</li> <li>-small business opportunities</li> <li>-zoning for filling stations to bring to ABSA's attention</li> <li>-Take a fresh look at zoning of properties –very busy roads and not suitable for residential purposes</li> <li>-Community centre road</li> <li>-Lot of erven zoned as multi-purpose not in use as small businesses</li> </ul> | <p>Left of Heuveloord<br/>Between Mhandi and<br/>Olievenhoutbosch<br/>Inside Olievenhoutbosch<br/>CoT<br/>Thews v. Niekerc street<br/>Olievenhoutbosch</p>                                 |

| PROGRAMME | SECTOR     | ISSUES  | LOCATION         |
|-----------|------------|---|------------------|
|           | Other..... | -Areas to be earmarked for small farming activities in Youth-sport recreation facilities upgrade<br>-fencing of the facilities and to be well controlled<br>-youth development programmes<br>-use of stadium<br>Education – Library<br>Park- Apollo lights and their maintenance<br>-fencing<br>Bridge (pedestrian) over to phase 2 from park | Olievenhoutbosch |

Name of the Region : Central  
 Zone : I (Sammy Marks Conference Centre)  
 Wards in Zone : 3, 55, 56, 58, 59, 60  
 Date : 25 August 2009

| PROGRAMME                               | SECTOR      | ISSUES   | LOCATION   |
|---|-------------|--|--|
| <b>Areas of Opportunity/Rural Areas</b> |             | No economic developments in central area. No development areas identified  | Ward 1   |
|   |             | No other commercial developments in the residential areas<br>We need a community or youth centre( library/ indoor sports centre)                                   |  |
| <b>Transport /Linkages</b>              |             | Clinics and residential houses for students at low costs<br>No street lights , no proper roads,<br>Identified<br>Not all areas are catered for by public transport | Ward 58,59<br>Ward60<br>Ward 58 and 59.            |
|   |             | There's no transport that moves or works till late. Negotiate transport fares(buss services)   |  |
| <b>Environment</b>                      |             | Monitoring of street cleaning, street lights need to be monitored and increased<br>Upgrading and maintenance at parks<br>More street lights                        | Ward 58,59   |
|   |             | Visible policing next to the station   | Ward 60<br>Bosman                                  |
| <b>Established areas</b>                | Water       | - Housing problems<br>- Overcrowding and land tenure<br>- Too many squatters need housing  | - ward 58 ,59<br>- Salvokop( ward 60)<br>- Ward 55 |
|   | Sanitation  |  | B002   |
|   | Safety      | No security  | Ward 60  |
|   | Storm water | Storm water drains needed  | Ward56   |
|   | Housing     | No decent housing  | Ward 60  |

| PROGRAMME | SECTOR | ISSUES   | LOCATION |
|-----------|--------|--|----------|
|           | Other  | <p>There is a need to develop a structured planning strategy for Arcadia Street, that will take into consideration:<br/>                     the contemporary land use<br/>                     as well as future development dynamic of the surrounding area such as the Hatfield Development plan, the Gautrain and the densification policy</p> |          |