



INTEGRATED DEVELOPMENT PLAN 2011 – 2016

DRAFT FIRST REVIEW

MARCH 2012

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



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1 PURPOSE AND BACKGROUND

1.1 INTRODUCTION

This draft IDP signifies the first review of the third Tshwane 5-year IDP; i.e the IDP 2011-2016 approved in April 2011. The ultimate objective remains the improved implementation of the Municipality's five-year strategy, and ensuring improved responsiveness to community needs over time.

The **purpose** of this document is to seek public input on the first reviewed IDP.

The process of reviewing the approved IDP and the content of this document were influenced by a number of factors, including legislative requirements, stakeholder participation, policy imperatives, and financial factors.

1.2 LEGISLATIVE AND POLICY REQUIREMENTS

1.2.1 LEGISLATIVE REQUIREMENTS

Section 25 of the Municipal Systems Act of 2000 (MSA), requires that:

- “each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.”
- The IDP should form the policy framework and general basis on which annual budgets are based and should be compatible with national and provincial development plans and planning requirements.
- Chapter 4 of the MSA requires that communities must be afforded the opportunity to participate in the affairs of the municipality, including the planning processes of the Council with particular reference to the IDP planning process.

In addition various pieces of sectoral legislation such as those governing water use and provision, electricity distribution, the provision of health care and emergency services, solid waste management and housing provision, the development of the budget to name a few were also taken into consideration in the review of the IDP and the determination of projects and project budgets.

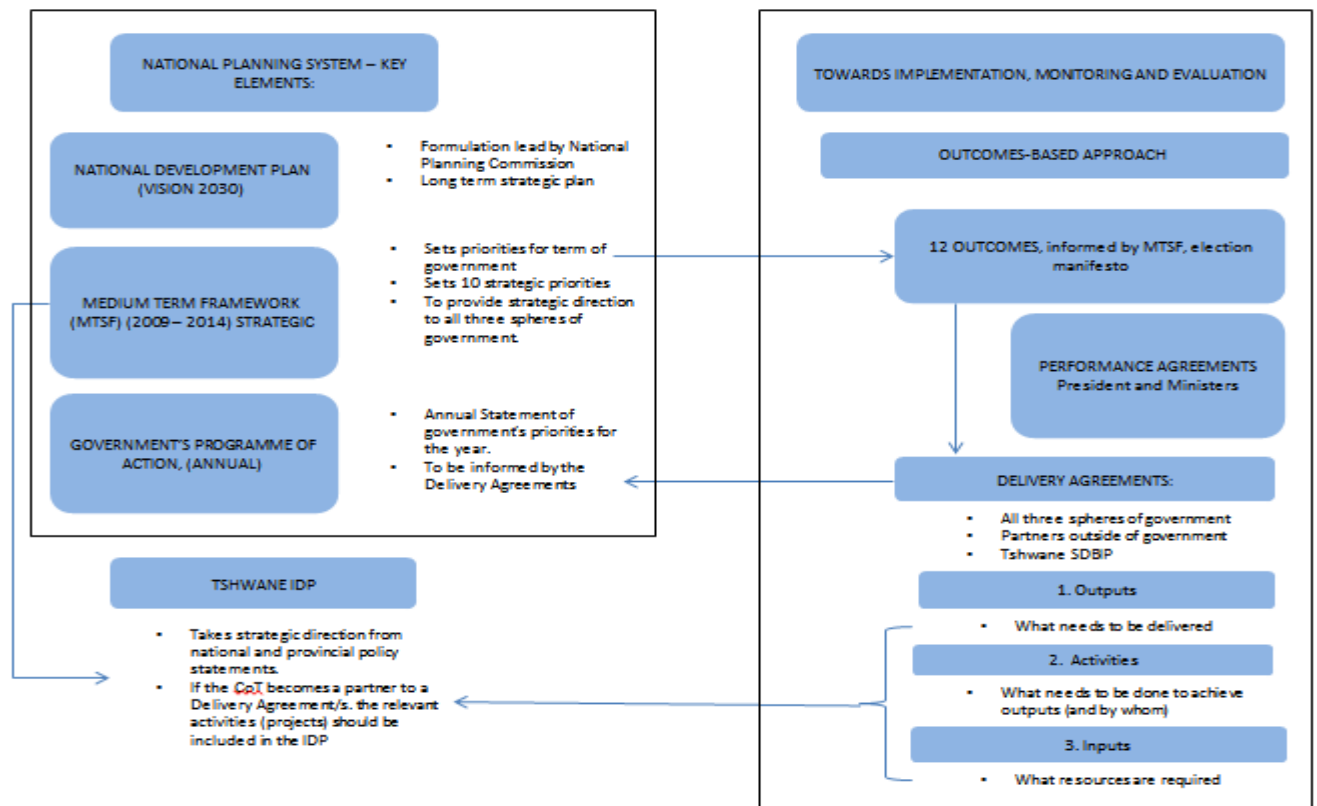
1.2.2 POLICY IMPERATIVES

National and provincial policy imperatives were also considered in the review of the IDP, together with those elements that informed the development of the approved IDP. Of key importance is the release of the National

Development Plan that sets out the long term vision and specific development and economic targets for the country. Although not all elements that are municipal functions emerging from the National Development Plan could be addressed in this first review of the IDP, due to budget constraints, more comprehensive plans linking to the National agenda will be addressed in the City of Tshwane reviewed long term plan, which will be developed after engaging stakeholders.

The diagram below indicates the relationship of the Tshwane IDP to the National and Provincial policy imperatives.

Figure 1: Government Implementation and Monitoring System



1.3 THE IDP REVIEW PROCESS

In response to legislative requirements the CoT began the first review process with the development of a process plan which was approved by Council in July 2011. Challenges were experienced during the process to this point; however, every effort was made to ensure a sound a credible IDP review process. Below is an explanation of the key elements in the process.

Figure 2: Key elements - IDP review process

Planned output as per approved process plan	Planned timeline as per approved process plan	Achievement	Reasons for deviation (if any)
Submission of information to ward committees to enable stakeholder inputs on the IDP.	September 2011	Submission of information to ward councillors November 2011	The compilation of information on the needs of wards was challenging and hence delayed due to: <ul style="list-style-type: none"> • Ward boundaries having changed with the elections • The information that was collated in the past in some cases could not be allocated to a ward due to stakeholders not linking their inputs to specific wards. This is partly due to many people not knowing which ward they live in.
Consultation of community stakeholders by ward committees	September 2011	Certain ward councillors consulted stakeholders during November 2011- January 2012	Ward committees were not elected for the consultation process to unfold as approved. Ward committee elections only began in January 2012, and the IDP consultation processes, whilst delayed, could not be postponed till January due to the processes involved in the IDP and budget development.
Departmental Planning based on stakeholder inputs	November-December 2011	IDP engagements with departments February 2012	The delays in the stakeholder consultation process had a ripple effect on the departments planning processes. It was important to capture all the issues of councillors for the departments to consider in their planning and budgeting.

Chapter 2 discusses further the issues raised by ward councillors as part of the IDP review process. It must be noted, however, that although just over 40 ward councillors out of 105 confirmed their ward needs, the historic issues raised by ward councillors previously were also considered in the planning process. Despite the challenges of the consultation process to verify needs, certain benefits to the IDP process has resulted; namely

- Ward councillors who provided information have been able to map the issues in their wards onto the CoT GIS system.
- The process also allowed for IDP issues and needs to be linked to the new ward boundaries.
- The community consultation notice placed in the newspaper set out in details the areas that fall into wards and the ward councillor contact information. This assisted people to know which wards they live in, and who their ward councillors are.

1.4 AMENDMENTS TO THE APPROVED IDP 2011-2016

The first review process resulted in some amendments. Community development issues emerging from the consultation process on the IDP and the Izimbizo, as well as technical needs regarding bulk infrastructure influenced the determination of new projects. Community development issues and technical needs are discussed in the status quo section of this document. The following amendments were effected:

- Update of the status quo chapter with information on technical needs and backlogs, as well as community development issues in terms of the consultation processes.
- Refinement of the implementation chapter regarding capital projects to be implemented in reach region. The capital projects have been categorised in order to clarify the need for the range of projects on the budget.
- Once the draft IDP, draft MSDF and draft MTREF are consulted on, the finance, performance and Municipal Spatial Development Framework sections of the IDP will be finalised for submission to Council.

1.5 CONCLUSION

The intention of this IDP is to indicate which areas of the approved IDP were amended through the review process; and to confirm the plans for 2012 to 2016. It has attempted to align to the requirements of National Provincial and the communities within available resources.

2 SITUATIONAL ANALYSIS

2.1 INTRODUCTION

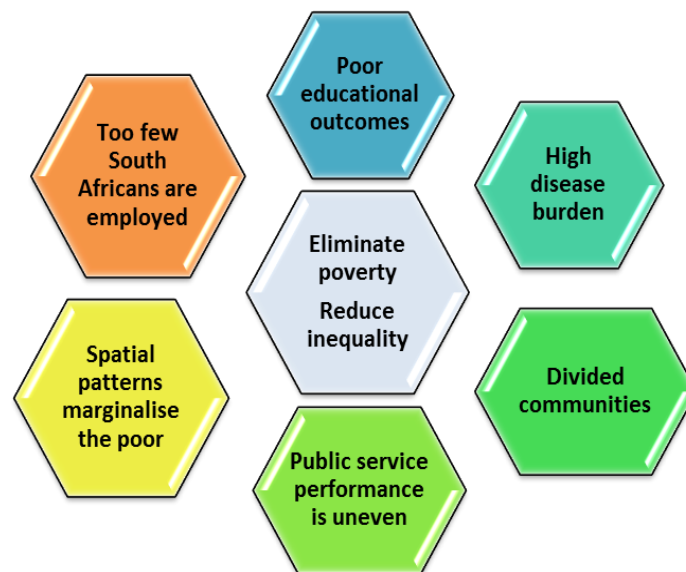
The purpose of this chapter is to provide an analysis of the City of Tshwane Metropolitan Municipality (CoT) with regards to the availability of services, institutional make-up and infrastructure, in accordance with the requirements of Section 26 of the Municipal Systems Act 2000 (MSA).

2.2 NATIONAL CONTEXT

2.2.1 THE CORE CHALLENGES

The New Growth Path identified three major challenges requiring very urgent intervention, namely massive unemployment, extreme poverty, and inequality. These were re-iterated in the Diagnostic report released by the National Planning Commission, and subsequently in the National Development Plan (Vision for 2030)

Figure 3: Challenges in SA as Summarised in the Diagnostic Report



2.2.1.1 UNEMPLOYMENT¹

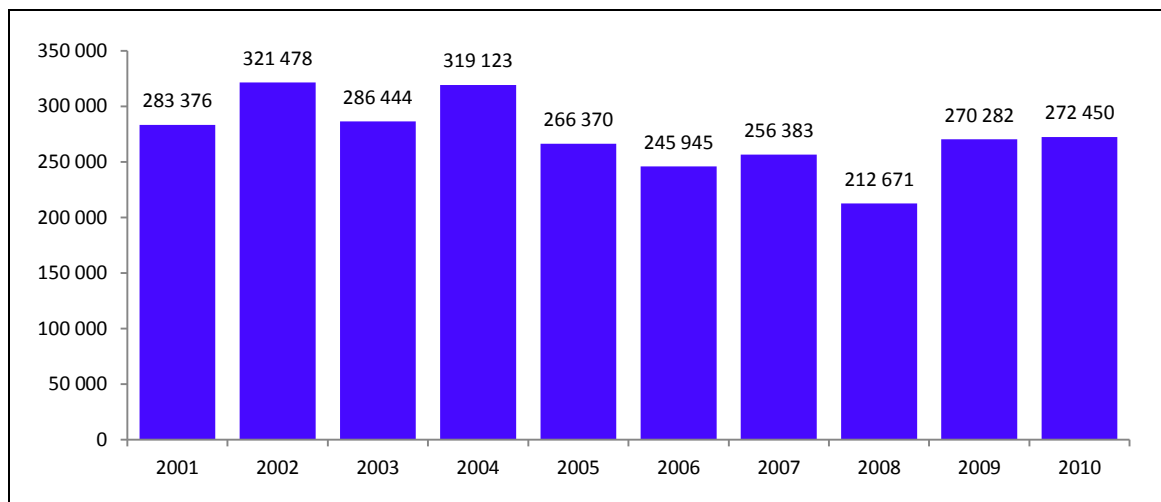
According to a study concluded for the CoT by the Bureau of Market Research (UNISA), only 42% of the population between 15- and 64-years old are in some form of employment. The report indicates that “studies conducted show that, on average, every worker in South Africa supports a minimum of five dependents on

¹ The information and graphs below are sourced from: Possible interventions that the City of Tshwane and the Tshwane Private Sector could consider to activate the dormant employment potential in the City” (BMR- UNISA)

their wages and therefore the loss of employment impacts heavily on the income and survival of households (The National Agricultural Directory 2011:86)”.

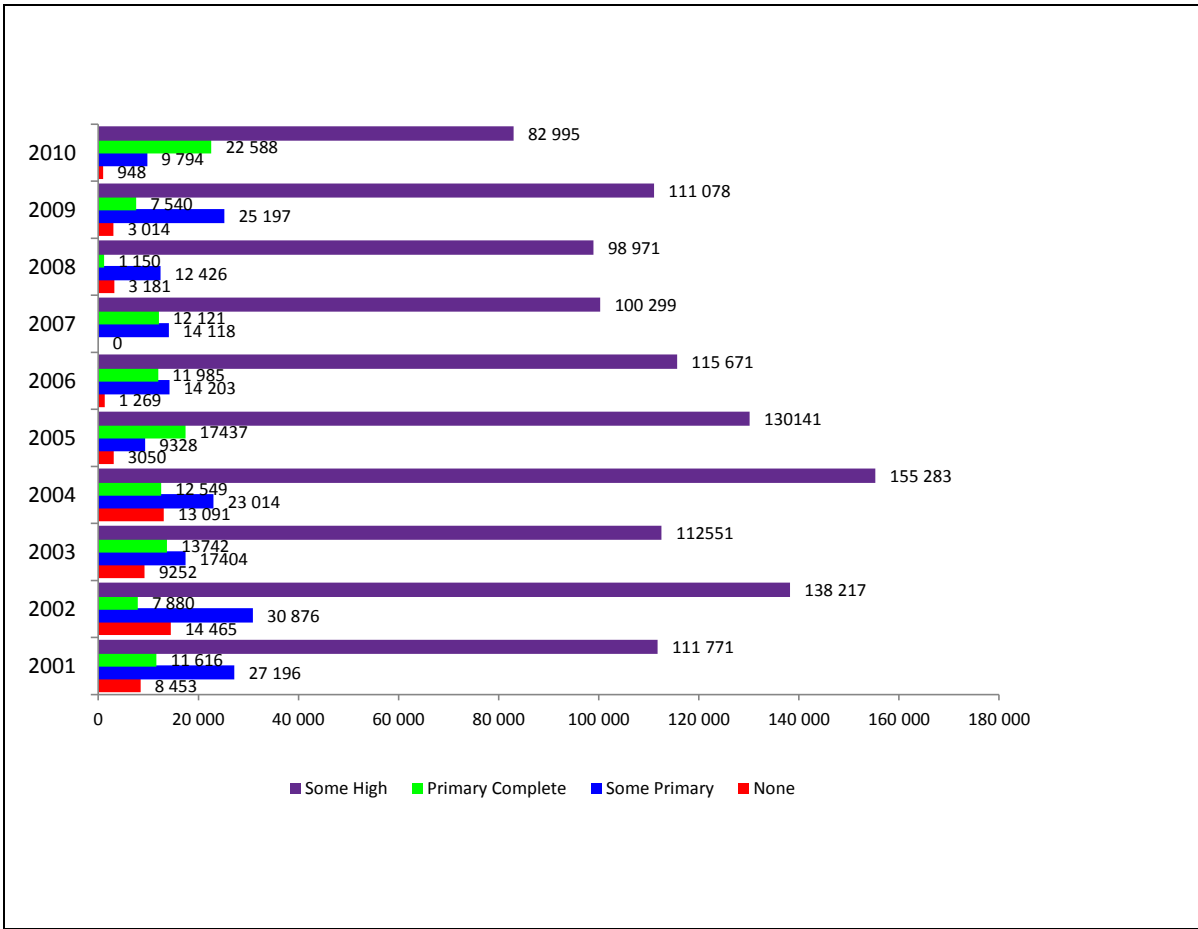
Unemployment in Tshwane peaked in 2002, reaching 321 478, and eventually dropped down to their lowest in 2008. For a number of reasons including the 2008 to 2009 recession, the number of unemployed increased from 212 671 in 2008 to 272 450 in 2010, representing a 28.1% increase over that period.

Figure 4: Number Of Unemployed, Tshwane: 2001-2010



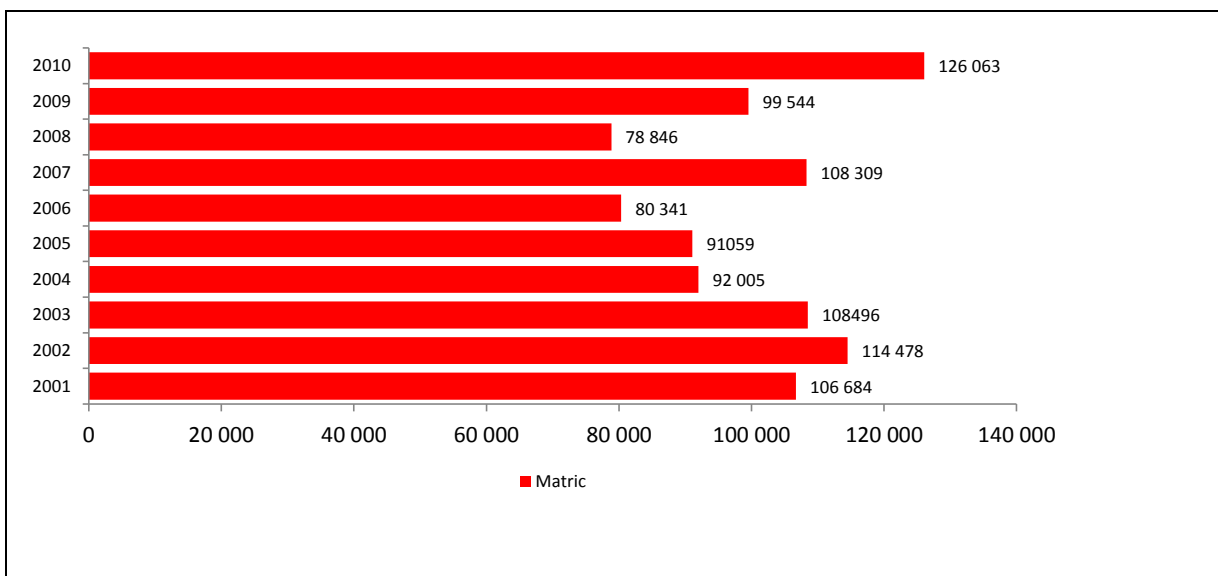
According to the BMR report, the majority of the unemployed are those who dropped out from school without completing matric.

Figure 5: Number of Unemployed in Tshwane By Education: Primary-High School: 2001-2010



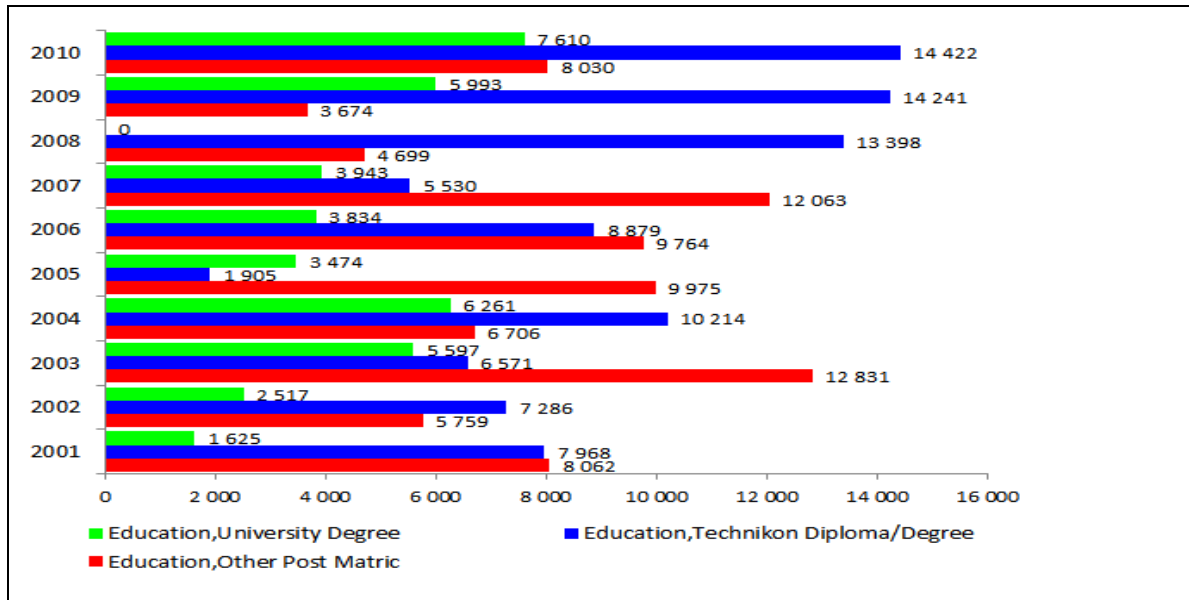
The number of matriculants who remain unemployed within the CoT boundaries increased from 106 684 in 2001 to 126 063 in 2010, representing an 18.2% growth rate over this nine-year period.

Figure 6: Number Of Unemployed In Tshwane By Educational Level- Matric, 2001-2010



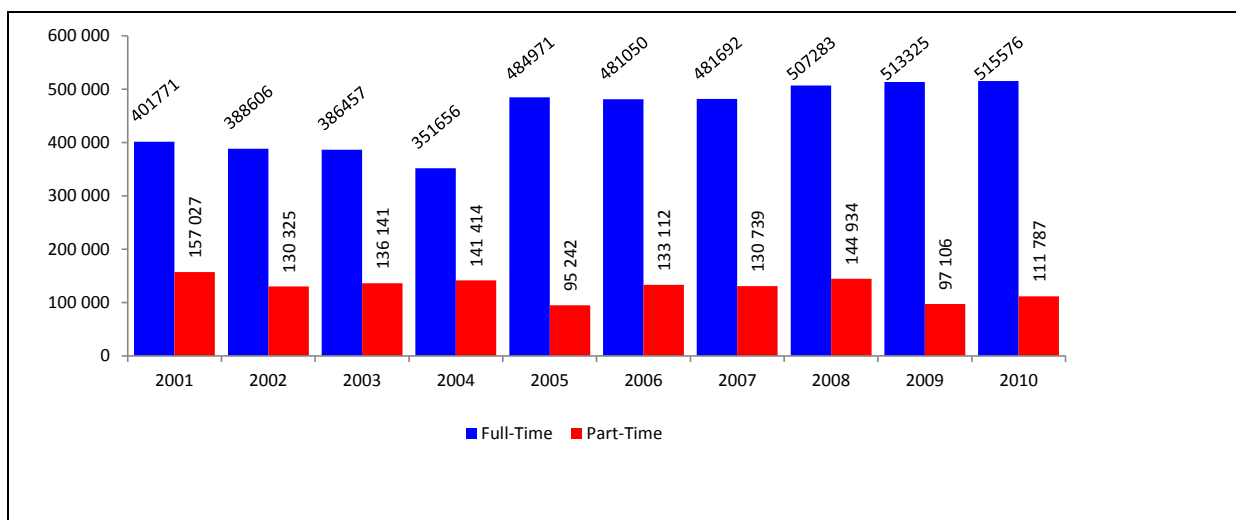
For those who obtained some tertiary qualifications, figure 1.4 reveals that the highest numbers of unemployed in the CoT are those who graduated with a Technikon diploma/degree, followed by those who obtained some form of post-matric qualification other than university or Technikon degrees/diplomas. The lowest number of the unemployed is those with university degrees.

Figure 7: Number Of Unemployed In Tshwane By Educational Status: Post-Matric, 2001-2010



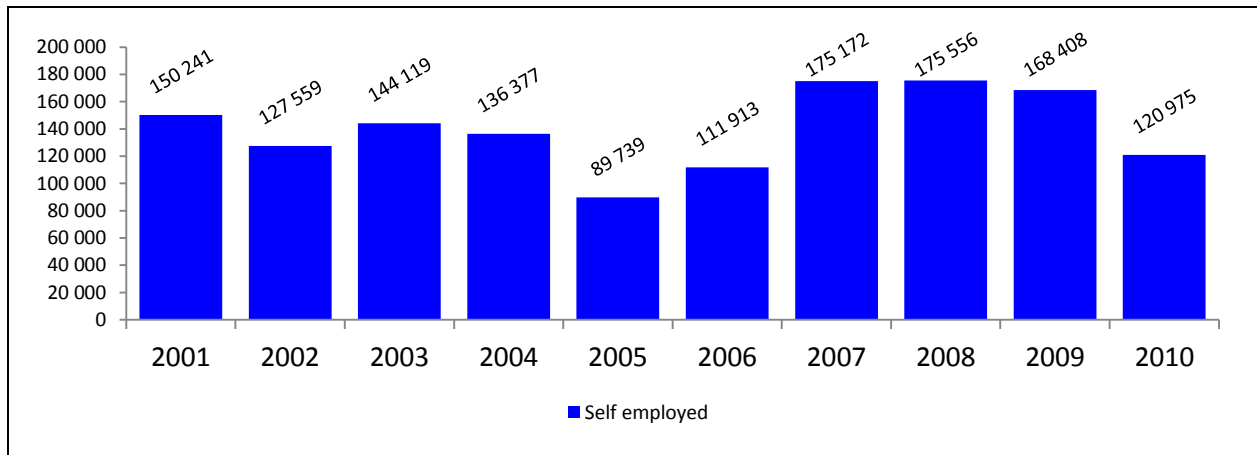
The highest numbers of unemployed in the CoT are those who graduated with a Technikon diploma/degree, followed by those who obtained some form of post-matric qualification other than university or Technikon degrees/diplomas. The lowest number of unemployed are those with university degrees. In terms of the study, full-time employment stabilised during the period 2005 to 2007 and began a steady increase from 2009 to 2010. However, the rate of part-time employment declined from 144 934 in 2008 to 97 106 in 2009 and picked up again during 2010 to 111 787.

Figure 8: Number Of Full-Time And Part-Time Employed In Tshwane: 2001-2010



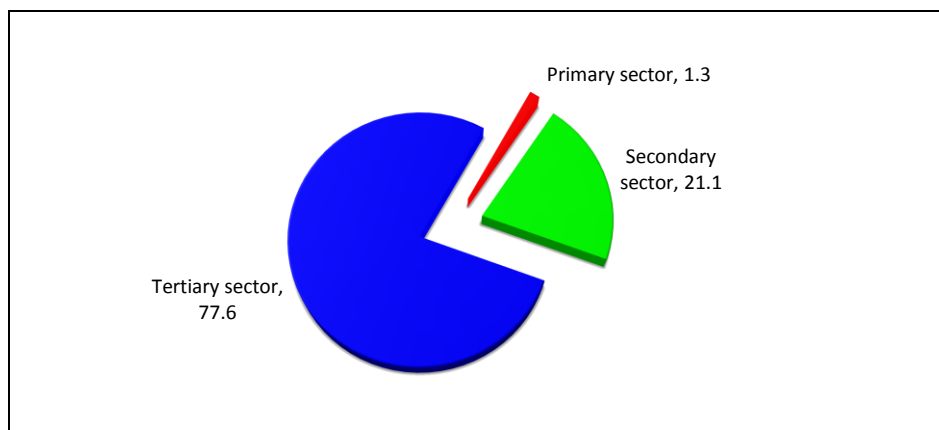
It appears from figure 2.6 that the level of self-employment declined from 168 408 in 2009 to 120 975 in 2010 (-28.2%). This reflects both the low-level of new business start-ups in the CoT as well as the relatively high level of business mortality experienced by small businesses in the CoT.

Figure 9: Number Of Employed In Tshwane By Self-Employment: 2001-2010



The BMR indicates that Tshwane’s economic structure is skewed towards the tertiary sector, an indication that economic growth in the area is demand-driven as this sector comprises mainly of the retail, services sector, etc.

Figure 10: Tshwane Economic Sectors



2.2.1.2 POVERTY, FOOD SECURITY, AND WELFARE

IHS Global Insight defines people living in poverty as those living in households with incomes less than the poverty datum line income. According to IHS, poverty datum line income varies according to household size – the larger the household, the larger the income required to keep its members out of poverty. Food security exists when all people at all times have physical and economic access to sufficient safe and nutritious food to

meet their dietary needs and food preference for an active and healthy life. It is therefore, a vital element in poverty alleviation. Therefore food insecurity exists when and where individuals or groups do not have that access (Du Toit & Ziervogel 2004:3).

The BMR study indicates that food insecurity is driven by:

- poor people's lack of access to land and other assets essential to food production;
- the meagre contribution of subsistence agriculture to household dietary needs;
- a relatively high dependence on wages and remittances;
- a relatively large reliance on purchased food; and
- a corresponding disproportionate exposure to inflation and price shocks.

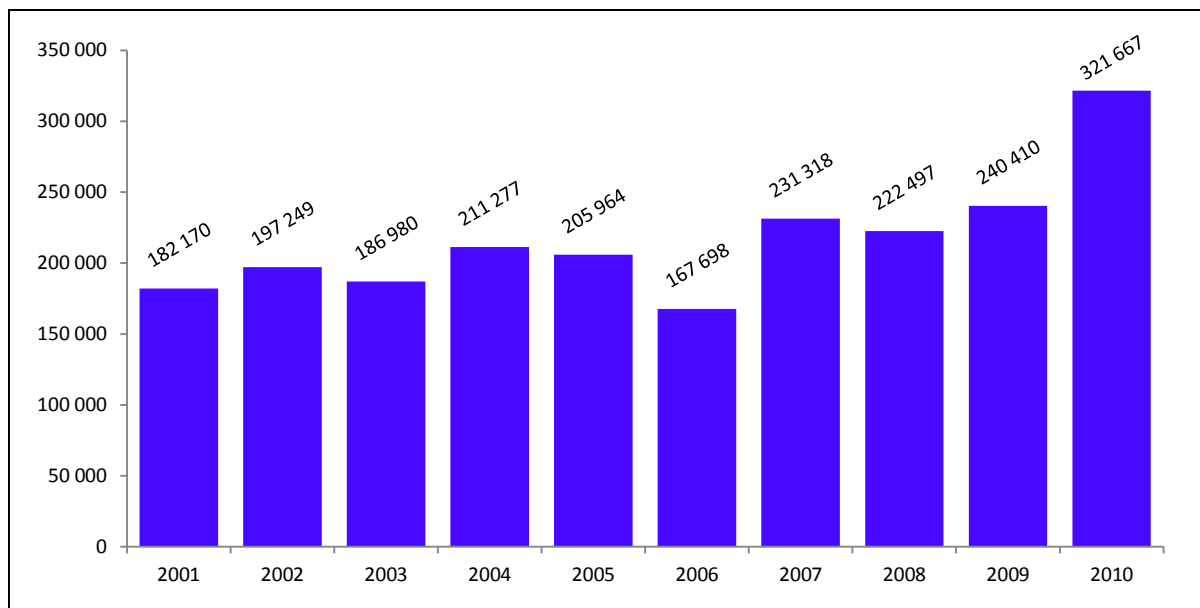
Du Toit and Ziervogel 2004: 22 are referenced in the BMR study as indicating that "chronic poverty needs to be understood with reference to (at least) three intersecting kinds of vulnerability and stress (which are):

- Economic vulnerability: related to stress on livelihood systems (asset poverty, debt, insecure entitlement to social services, wage/remittance dependency, jobless growth, monetary poverty, lack of access to credit);
- health vulnerability: related to ill-health and disease (poor diet, malnourishment, stunting and wasting, chronic ill-health, vulnerability to HIV/AIDS and TB, psychological stress); and
- social vulnerability: related to stress on social networks (high dependence on ratios, stressed care chains, exploitative gender dynamics, patterns of violence and crime).

The ILO (2003) states that "one of the most important and accessible indicators of the wellbeing of a household are that of economic wellbeing represented by the totality of economic resources available to households. These resources consist of a household's current and capital receipts as well as its stock of assets and liabilities that give it the ability to acquire goods and services".

The number of people living in poverty in Tshwane increased from 17.6% in 1996 to 21.6% in 2009. Furthermore, income figures reveal that the number of people without income in Tshwane almost doubled in a 10-year period (2001 to 2010). This number increased from 182 170 in 2001 to 321 667 in 2010, constituting a 77% increase.

Figure 11: Number Of People With No Income, Tshwane: 2001-2010



Assets accumulation is also used as a measure of poverty. The Living Standard Measure (LSM) showed a steady increase in asset accumulation, specifically in the number of assets in the emerging middle class. There was a large-scale decline in the assets of poor people.

Figure 12: Number Of People In Tshwane By LSM Group: 2001-2010

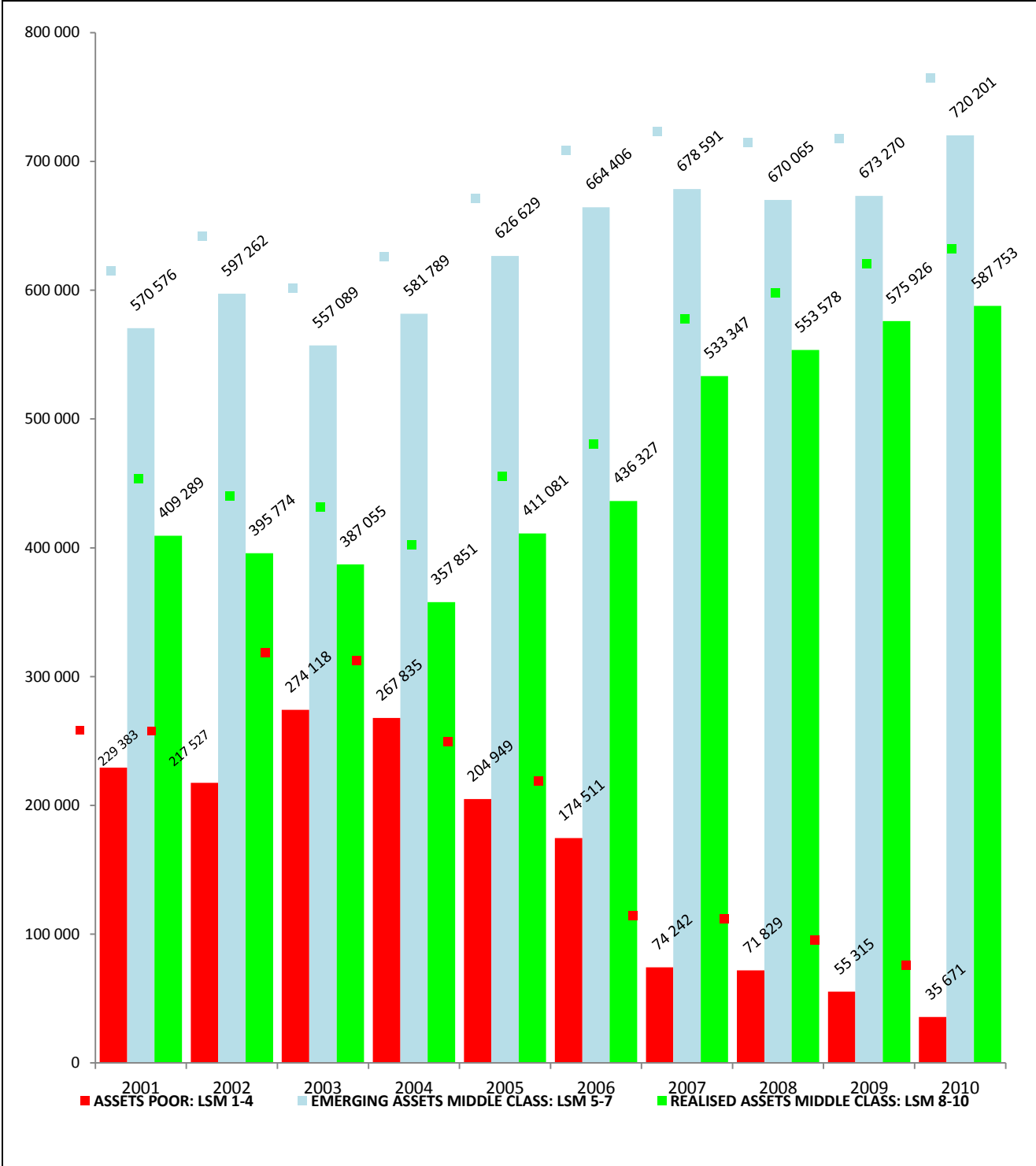
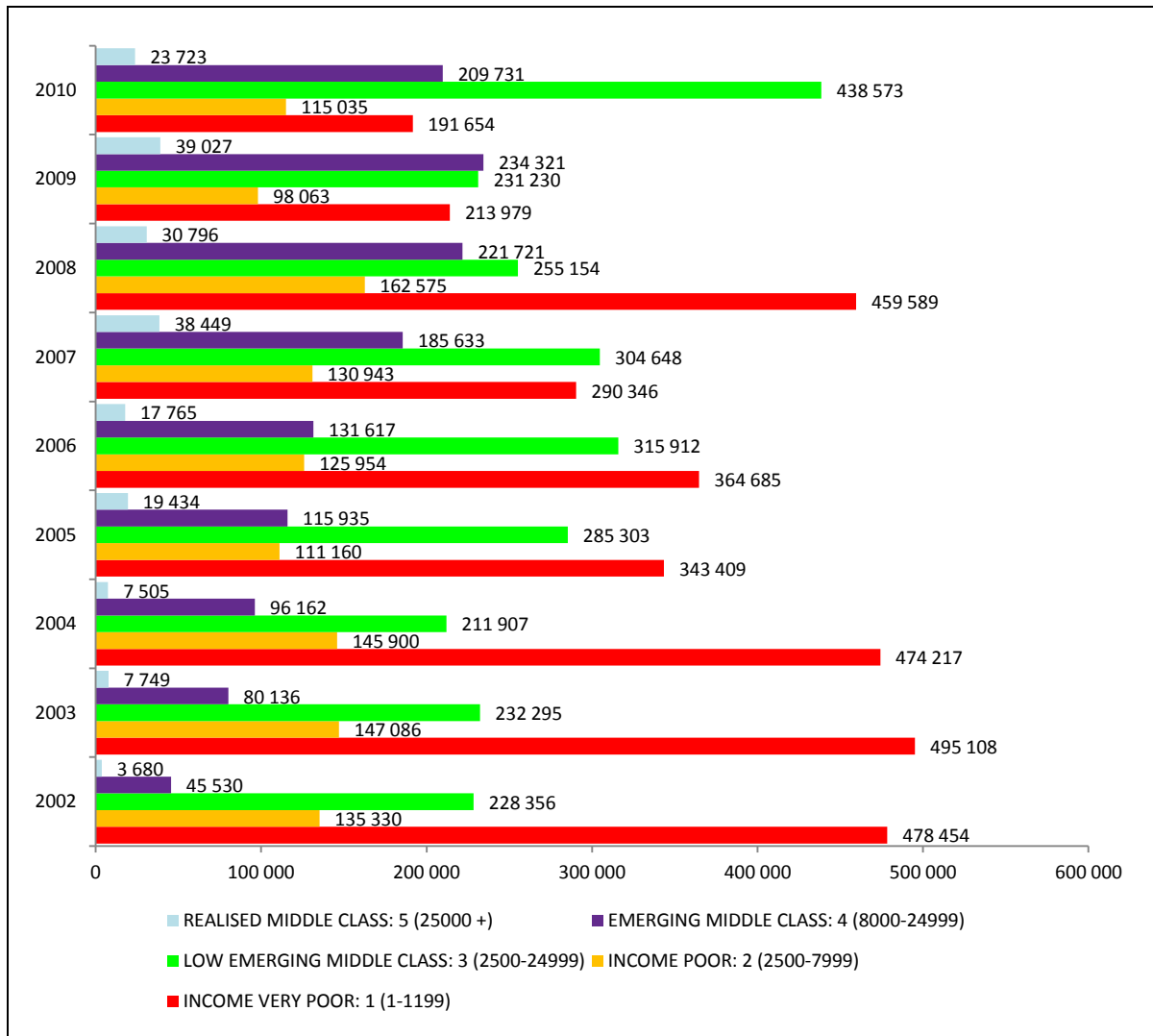


Figure 13: Number Of People In Tshwane By Income Group: 2002-2010



2.3. REGIONAL CONTEXT

South Africa² is a medium-sized country, with a total land area of 1,219,192 km². The country has nine provinces, which vary considerably in size. The smallest is Gauteng, a highly urbanised region. Gauteng Province is located in the northern parts of the country. Although Gauteng is the smallest of the nine provinces it comprises the largest

² For 2010, Statistics South Africa (Stats SA) estimates the mid-year population as 49,99 million.

share of the South African population which amounts to approximately 11,19 million people (22,4%).³ Gauteng Province covers a geographical area of 17 010 km². With only 1.4% of South Africa's land area, the province contributes 33% to the national economy and a phenomenal 10% to the GDP of the entire African continent.

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. The City of Tshwane is one of 8 metropolitan municipalities in South Africa. The CoT bordered by the Greater Sekhukhune District Municipality and Nkangala District Municipality on the east, Waterberg District Municipality on the north, Bojanala District Municipality on the west, the West Rand District Municipality on the south-west, the City of Johannesburg Metropolitan Municipality on the south and the Ekurhuleni Metropolitan Municipality on the south–east.

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

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

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

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

The CoT plays an important role in the economy of the Gauteng Province, featuring a strong manufacturing sector, particularly the automotive industry, metal production etc. The CoT continues to register remarkable economic performance as highlighted by its GVA of R157 billion and GVA growth rate of 5,9% in 2007. The GVA

³ Stats SA, Mid-year Population Estimates 2010 information as at 20 July 2010. Available at: <http://www.statssa.gov.za/publications/P0302/P03022010.pdf>. Accessed: 24 October 2010.

did not change significantly since 2008, despite the global economic recession it remained at 6% in the 2009/10 financial year.⁴

Notwithstanding the importance of the automotive industry, the City has started to transform its economy in terms of the Smart City program.

2.4 THE CoT IN PERSPECTIVE

The CoT is a metropolitan municipality, or Category A municipality, within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined by the *Constitution of the Republic of South Africa Act 108 of 1996*.

The executive powers of the CoT rest with the Executive Mayor who exercises these powers as delegated by Council through the Corporate System of Delegations as well as local government legislation such as the Municipal Systems Act (MSA), the Municipal Structures Act (Structures Act) and the Municipal Finance Management Act (MFMA). The Executive Mayor is assisted by the Mayoral Committee consisting of Councillors appointed by the Executive Mayor to serve on the Mayoral Committee. In the executive system, the Executive Mayor delegates some of his responsibilities to the Members of the Mayoral Committee (MMCs) although the Executive Mayor remains accountable to the Municipal Council for the powers and duties delegated to him by Council and legislation.

2.4.1 GOVERNANCE MODEL

The Council approved a new governance model intended to distinguish a clear separation of powers between the executive and the Council/legislature structure. This provides Council with an opportunity to enhance its oversight role over the work of the executive without it being party to Executive decision-making, thus being in a stronger position to hold the executive to account. Indications are that this approach will be mandatory to local government in the foreseeable future. In terms of the new model all ten Section 80 Portfolio Committees were converted to Section 79 Oversight Committees. These new Section 79 Oversight Committees are chaired by non-executive Councillors, who were appointed by Council.

For all other matters where the executive does not have the delegated authority to dispose of a matter, such a matter would be referred to Council for consideration and decision.

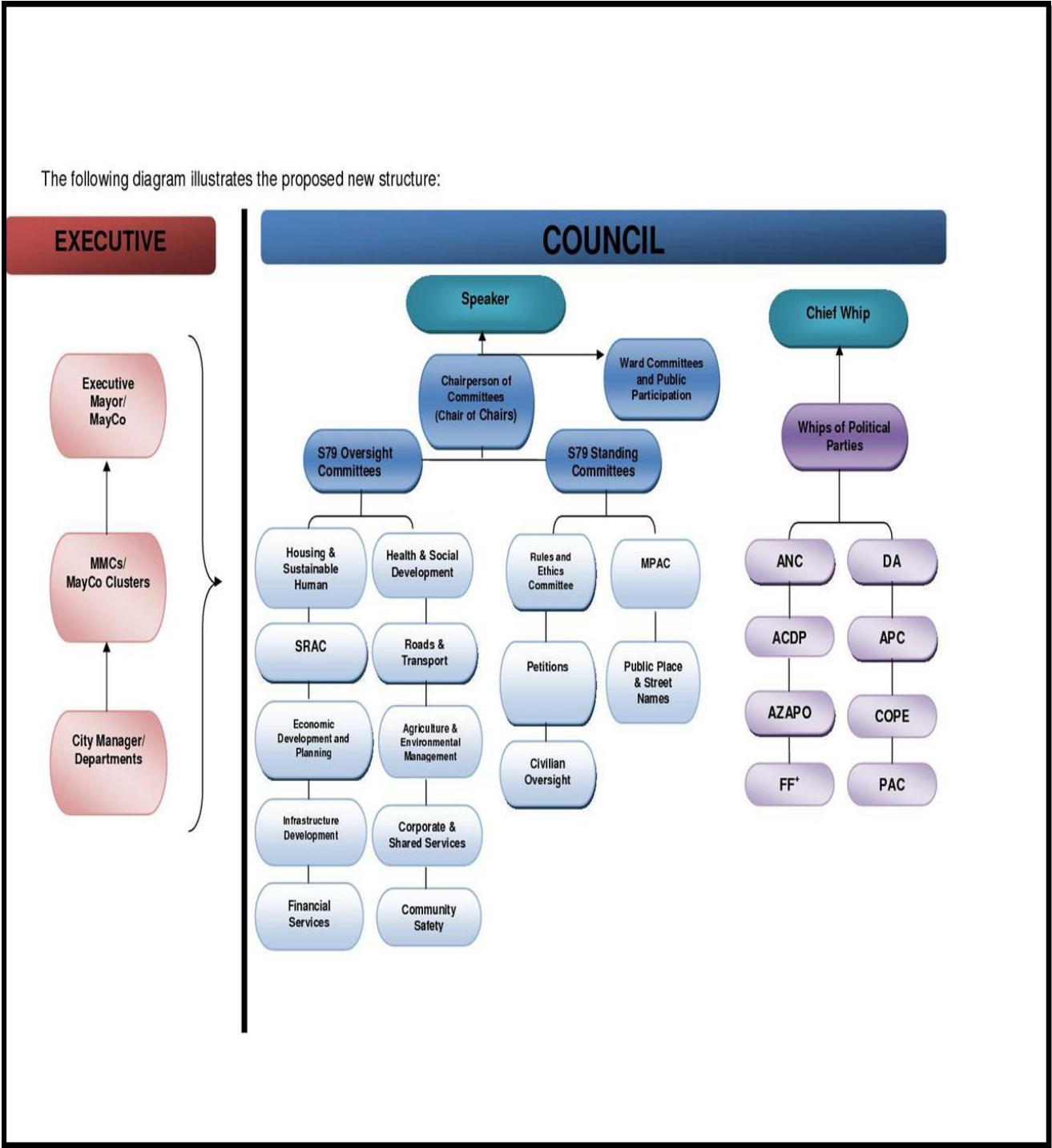
The Council Oversight Structure comprises of the following:

- The Speaker – Chair of Council and respective delegation
- Chairperson of Committees (Chair of Chairs)
- Chairpersons of Section 79 Oversight Committees for each function;

⁴ Draft Annual Report 2009/10

- Chairpersons of Section 79 Standing Committees

Figure 14: Structure of the approved new governance structure

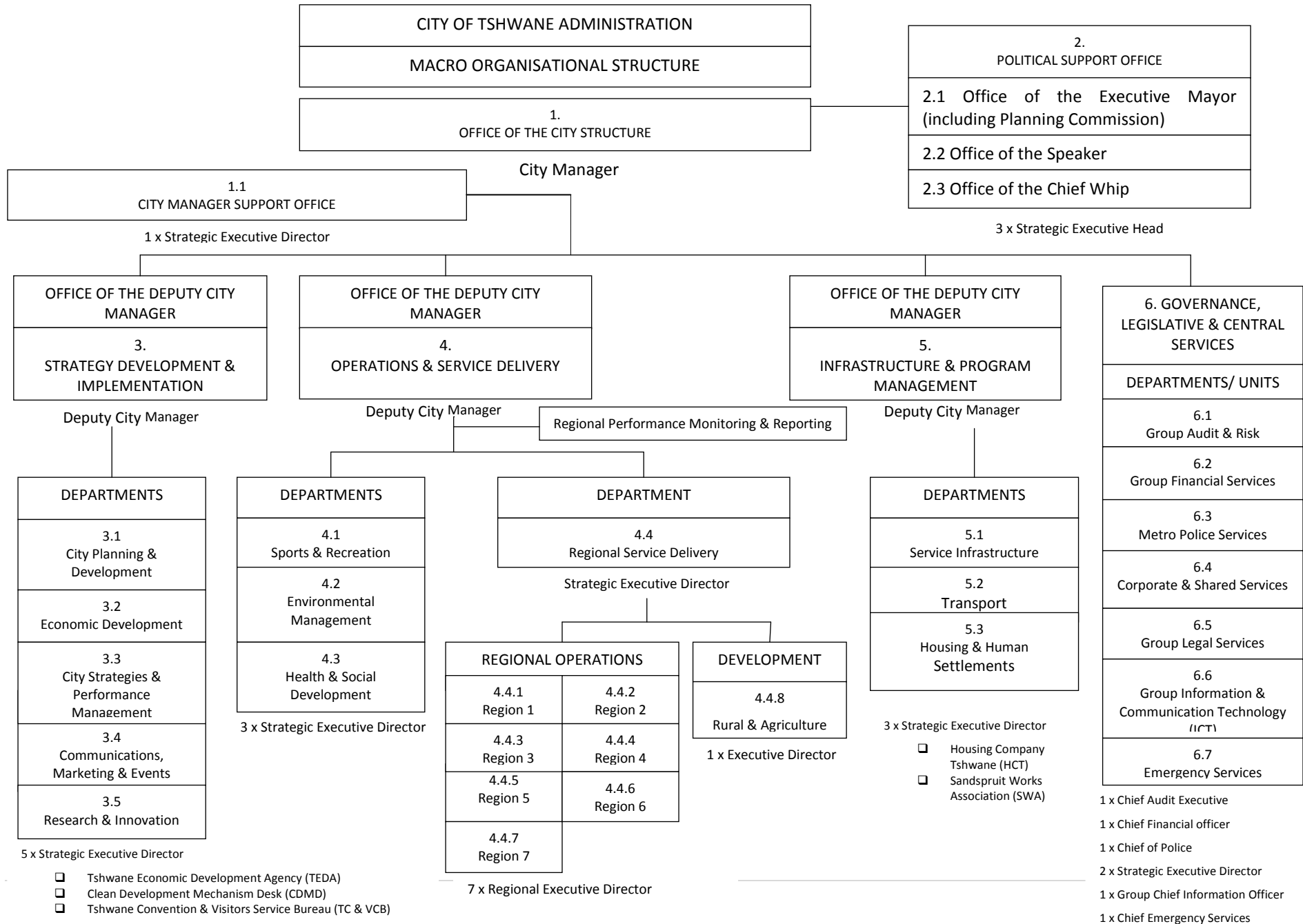


The political leadership (also known as the 'Executive') of the CoT consists of three offices, namely the Executive Mayor who is responsible for exercising executive powers and providing oversight role over the administration. The Chief Whip is responsible for the harmonisation of relation among the different parties and the Speaker is responsible for the overall work of Council and oversees Council proceedings.

2.4.2 MACRO ORGANISATIONAL STRUCTURE

The Tshwane Council approved a new macro organisational structure for The City of Tshwane on 28 July 2011. A revised macro structure (organogram) for CoT was approved by Council on 26 January 2012. The new Macro structure includes the approval of seven regions responsible for the performing of specific regional functions. The CoT is in the process of refining its micro-organisational structure, to meet its present and future service and corporate obligations as well as to enhance organisational effectiveness, efficiency and economics.

Figure 15: CoT Macro Structure



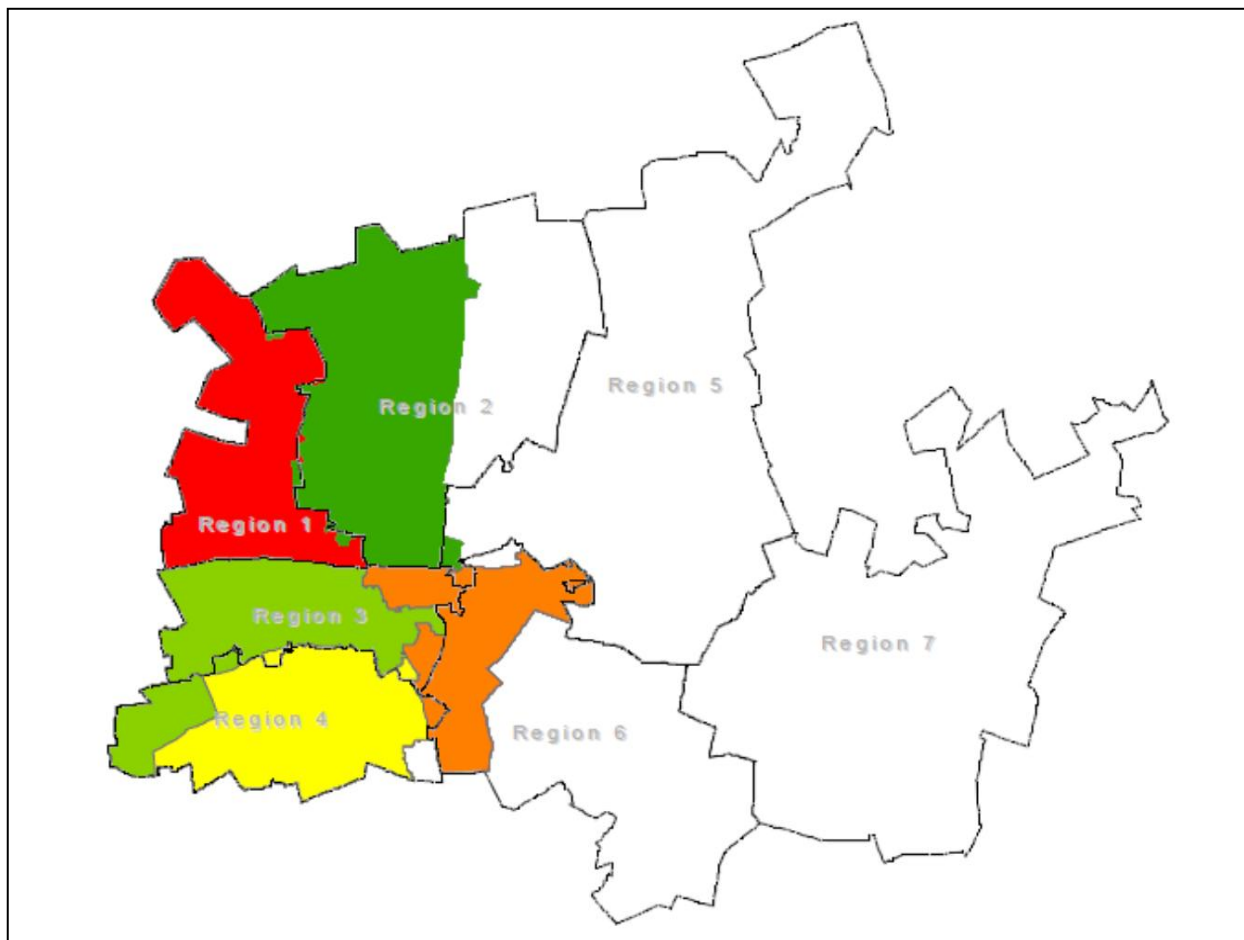
2.4.3 SPATIAL CHARACTER

The city is made up of 105 wards, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting their wards. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.

The CoT adopted a region-based service delivery model and is currently divided into 7 service delivery regions. The transition from 5 regions (pre May 2011 elections) to 7 (post May 2011 elections) service delivery regions tripled the former City of Tshwane area from 2 199 km² to approximately to 6 368 km². Each region has a regional office and is managed by a Regional Executive Director. The Regions are also in process to establish formal structures for consultation and interaction with Ward Councillors, Ward Committees and stakeholders such as City Improvement Districts, Tertiary Institutions, and Business and Government.

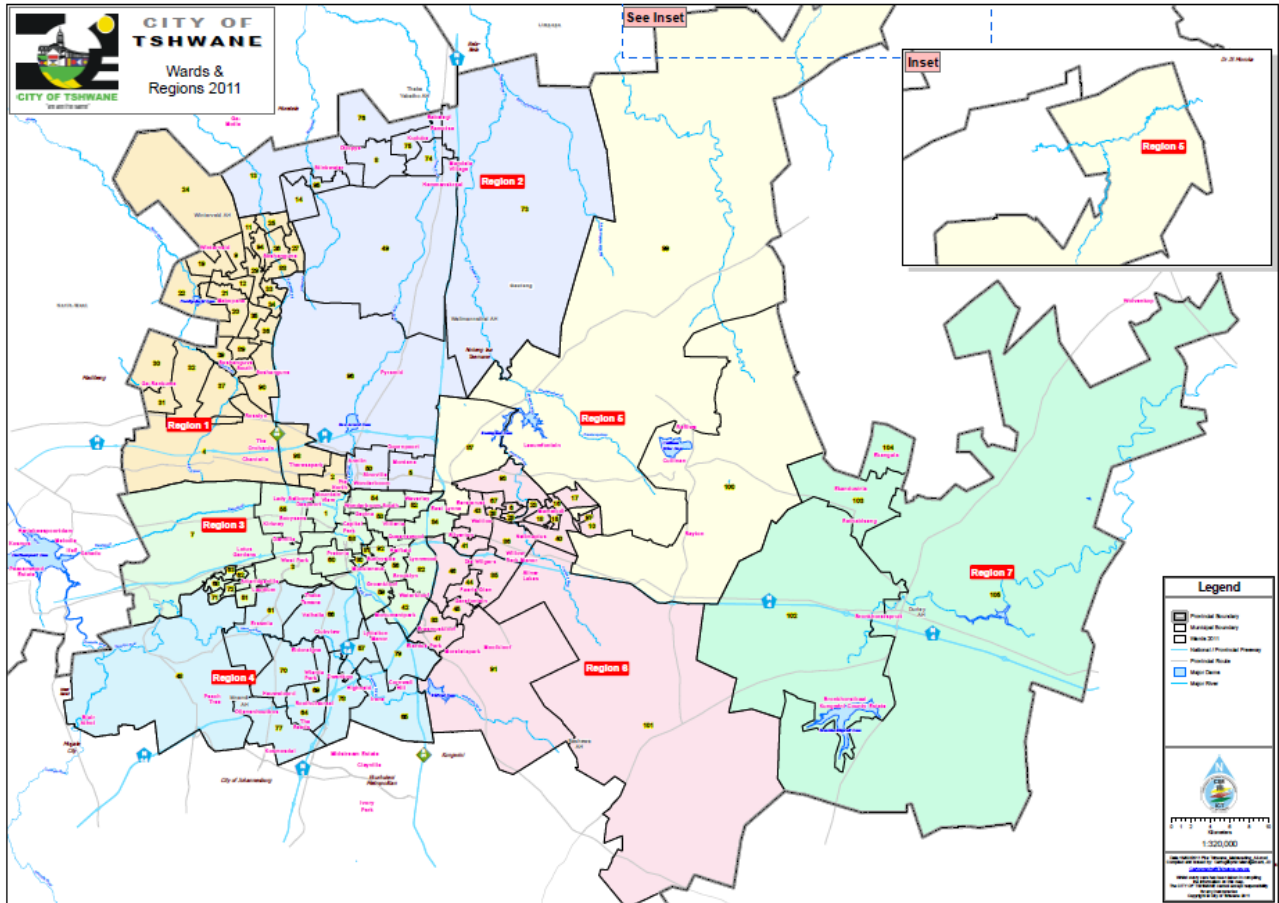
The map below shows the growth of the CoT boundaries after the May 2011 elections. The coloured areas show the boundaries of the original 5 CoT regions.

Figure 16: Transition of Service Delivery Regions



The new Service Delivery Regions are indicated below.

Figure 17: Service Delivery Regions



The service delivery regions can be summarized as follows:

Region 1			
Extent	Population size	Wards	Most significant landmarks
528 km ²	622 993	2, 4, 9, 11,12, 19, 20, 21, 22, 24, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 88, 89, 90, 94, 98	<ul style="list-style-type: none"> • Pretoria North CBD • Mabopane Station urban core, intended for TOD development • Soshanguve South, a newly developing growth node- primarily residential and retail and beneficiary of the NDPG programme • Akasia Metropolitan Core, primarily retail and residential • Rosslyn automotive cluster- Blue IQ project and important employment node. • Medunsa Medical University, forming an important part of the Knowledge economy

Region 2			
Extent	Population size	Wards	Most significant landmarks
1062 km ²	408 276	5, 8, 13, 14, 49, 50, 73, 74, 75, 76, 95, 96	<ul style="list-style-type: none"> • Wonderboom Airport • Babelegi industrial area • Wonderboom Nature Reserve • Tswaing Crater nature Reserve • Dinokeng Nature Reserve, a Blue-IQ project

Region 3			
Extent	Population size	Wards	Most significant landmarks
376km ²	514 195	1, 3, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	<ul style="list-style-type: none"> • Brooklyn Metropolitan Core • Atteridgeville/ Saulsille Urban Core and beneficiary of the NDPG Programme • Gautrain • Union Buildings • Salvokop • Embassies • Nelson Mandela Development Corridor • Church Square • Loftus Versfeld Stadium • Voortrekker Monument • Innovation Hub, Blue-IQ project • Humans Sciences Resource Council • University of Pretoria • Unisa Tertiary Institution • Tshwane University of Technology • Inner City • Gautrain • Freedom Park

Region 4			
Extent	Population size	Wards	Most significant landmarks
489 km ²	290 118	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	<ul style="list-style-type: none"> • Centurion Metropolitan core • Gautrain Station • Highveld Technopark • N1 Commercial Development Corridor • Samrand commercial and industrial node • Potential development along R21 towards OR Tambo International Airport • Olievenhoutbosch

Region 5			
Extent	Population size	Wards	Most significant landmarks
1 555km ²	58 878	87, 99, 100	<ul style="list-style-type: none"> • Rayton Centre- retail and residential • Culinan Regional Node- retail, residential and light industry • Roodeplaat Dam (Dinokeng initiative) Agricultural potential

Region 6			
Extent	Population size	Wards	Most significant landmarks
885 km ²	536 450	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 45, 46, 47, 67, 83, 85, 86, 91, 93, 97, 101	<ul style="list-style-type: none"> • Menlyn Metropolitan Node • Waltloo/ Silverton Industrial Node • Council for Scientific Research • Eerste Fabrieke Station Precinct • Mamelodi

Region 7			
Extent	Population size	Wards	Most significant landmarks
1 473km ²	86 047	102, 103, 104, 105	<ul style="list-style-type: none"> • Bronkhorstpruit Regional Node • Ekandustria Industrial Node • Ekangala/Rethabiseng NDPG Programme • Zithobeni

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

Some of the relevant spatial development issues are:

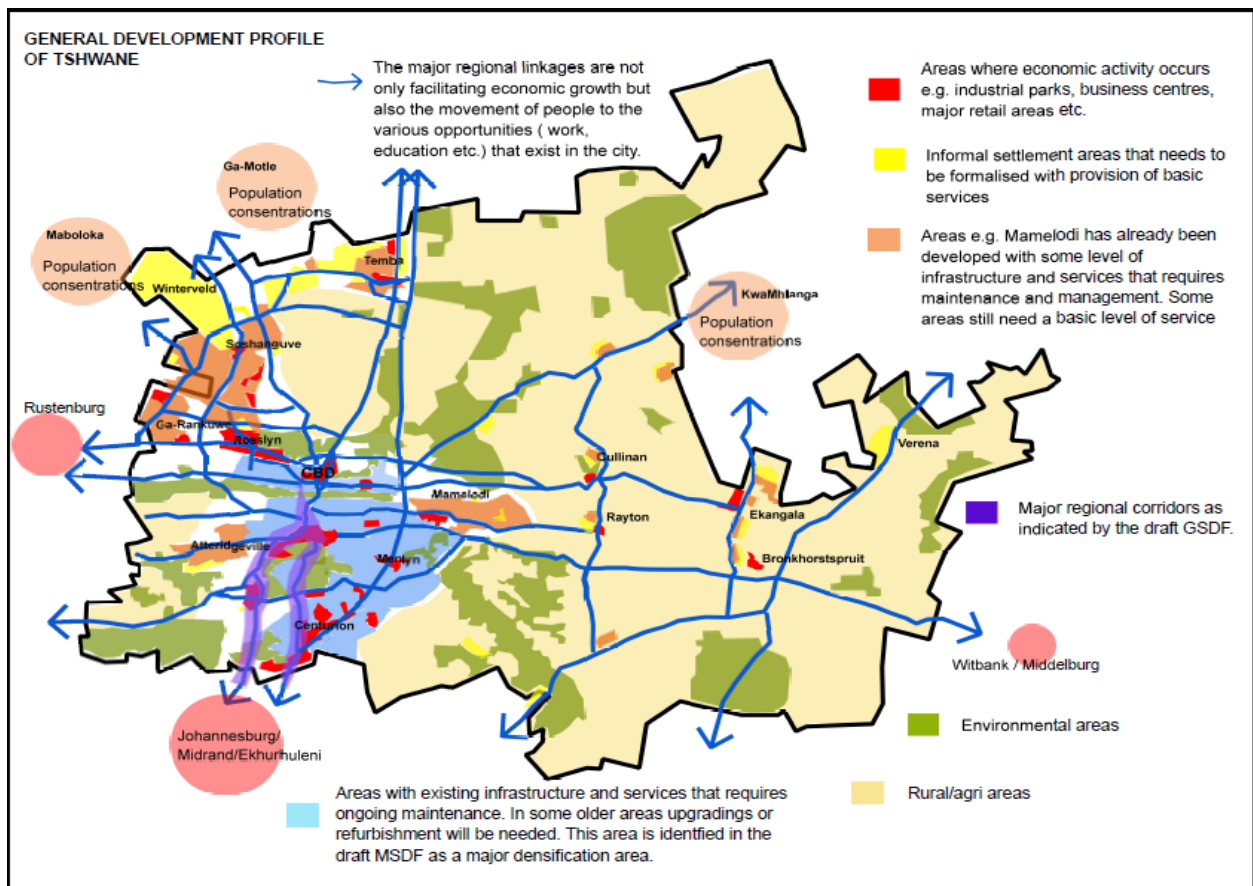
- High density disadvantaged areas with high levels of poverty and poor access to opportunities. These areas have been provided with a certain level of infrastructure and services but will require further investments. In terms of the Medium Term Strategic Framework (MTSF) priority themes, these areas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

rural areas also includes some major environmental areas that need to be catered for in terms of the MTSF’s sustainable resource management and use intentions.

- Tshwane is also fortunate to have areas with existing infrastructure and services as well as the majority of economic activity. The focus should be on the maintenance of infrastructure and services and also to create a positive investment environment for shared and inclusive economic growth.
- Tshwane is endowed with a well-developed open space system and nature areas that form part of the urban landscape. The open space system of the CoT currently consists 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.
- As is stated, even while new investments are being undertaken, proper and appropriate investment in and an on-going programme for the maintenance of existing infrastructure is needed.

The map below illustrates the main elements of the Tshwane development landscape.

Figure 18: General development profile of Tshwane



2.4.3. THE COMMUNITY

According to the Stats SA 2007 Community Survey, the population in CoT has since 2001 grown by 18.3, whilst the CoT's Household Survey 2008 indicates a growth of 3.4% between 2007 and 2008.⁵ The number of households has also increased with approximately 22% since 2001.⁶ The population of the previous Kungwini Local Municipality (KLM) and Nokeng tsa Taemane Local Municipality (NLM) has been growing at an estimated 4,5% per annum and a decrease in population of 7,8% in the past six years respectively.⁷ With the incorporation of the previous KLM and NLM the CoT now is estimated to have a population of approximately 2,5 million.

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

The population of the municipality is scattered across the municipal area with the highest density of people to be found within the previously disadvantaged areas, such as Atteridgeville, Mamelodi, Olievenhoutbosch, Soshanguve, Garankuwa, Ekangala, Zithobeni, Rethabiseng Refilwe, Onverwacht and Jakaranda Park.⁸

Poverty remains a reality in the CoT. In order to assist those households that are not able to pay for municipal services, CoT adopted a social package policy, known as the Indigent Policy, which allows for citizens to register as indigents. According to the principles set out in the Indigent Policy the first 50 units of electricity and 6kl of water will be provided free of charge to all registered indigent consumers. CoT has subsequently provided the first 100 units of electricity and 12kl of water free to registered indigent consumers. The CoT currently has 96,301⁹ registered indigent households.

2.5 CURRENT REALITY- SERVICE AND INFRASTRUCTURE PLANNING

The purpose of this section is to highlight primary challenges and issues that influence infrastructure and services planning and delivery. This will be discussed in terms of the approved macro structure.

1. Office of the Deputy City Manager: Strategy Development and implementation: The relevant issues to be discussed include city planning and development and economic development.
2. Office of the Deputy City Manager: Operations and Service Delivery: The relevant issues to be discussed include sport and recreation, environmental management, health and social development and rural and agriculture development.

⁵Global Insight Southern Africa Regional Explorer.

⁶ Stats SA (Census 2001), Updated by Annual Household / Community surveys. Global Insight Southern Africa Regional Explorer.

⁷ Ibid.

⁸ Kungwini Spatial Development Framework Status Quo Report October 2010.

⁹ CoT mid term report 2011/12

3. Office of the Deputy City Manager: Infrastructure and programme management: The relevant issues to be discussed include service infrastructure (water and sanitation and electricity and energy), transport (roads and public transport) and housing and human settlements.
4. Governance, legislative and central services (departments that report directly to the City Manager). Matters to be discussed here include Metro police Services and Emergency Services.

2.5.1 OFFICE OF THE DEPUTY CITY MANAGER: STRATEGY DEVELOPMENT AND IMPLEMENTATION

2.5.1.1 CITY PLANNING AND DEVELOPMENT

The City Planning Department is responsible for determining the development direction of the city. It provides services relating to Metropolitan Planning, Regional Spatial Planning, Building Control and outdoor advertising, development control and land use legislation and Geomatics.

The metropolitan and regional spatial planning function plays an important role in changing and transforming the current spatial structure towards a more efficient and sustainable future. Key to this role is strategy and policy development and utilising relevant and up to date information that can measure but also report on key developmental indicators.

Whilst spatial planning is focussed on providing direction and reflecting a future reality through policy and strategy, development control, building control and outdoor advertising ensures that policy and long term direction is implemented on a day-to-day basis through the transformation of the build environment. The Division Development Compliance and Enforcement is responsible for enforcement of inter alia the Tshwane Town Planning Scheme, Nations Building Regulations and compliance with the Outdoor Advertising By-laws.

The following statistical information (table 2.1) with regards to the number of facilities, complaints received and finalized, contravention notices issued and prosecutions instituted were supplied. Table 2.2 indicates number of applications received and modified.

Figure 19: Analysis of The Function (Development Compliance And Enforcement) For 2010/11

Statistical Data	Town Planning Scheme	Building Regulations	Outdoor Advertising
Number of Municipal Courts dealing with matters	4	4	4
Total number of enquiries / complaints received	741	2355	440
Total number of cases / enquiries / complaints finalized	492	348	440
Total number of Contravention notices issued	459	1370	186
Total number of cases taken to the Supreme Court	25	-	1
Average response time to cases / enquiries / complaints	72 hours	-	24 hours
Cases to Municipal Court		781	

Figure 20: Analysis Of The Function (Land Use Legislation And Application Management) For 2010/11

Statistical Data	
Nr of applications captured (2010/2011)	18,349
Nr of applications modified	116,387
Total	134,736

Outdoor Advertising Management has the key function to provide for the regulation of outdoor advertising signs on, or visible from, all public spaces in the Tshwane Municipal Area. Advertising signs should in no way compromise the aesthetic environment of Tshwane. Table 2.3 indicates the type and number of signs as well as the income they generate.

Figure 21: Type and Number of Signs

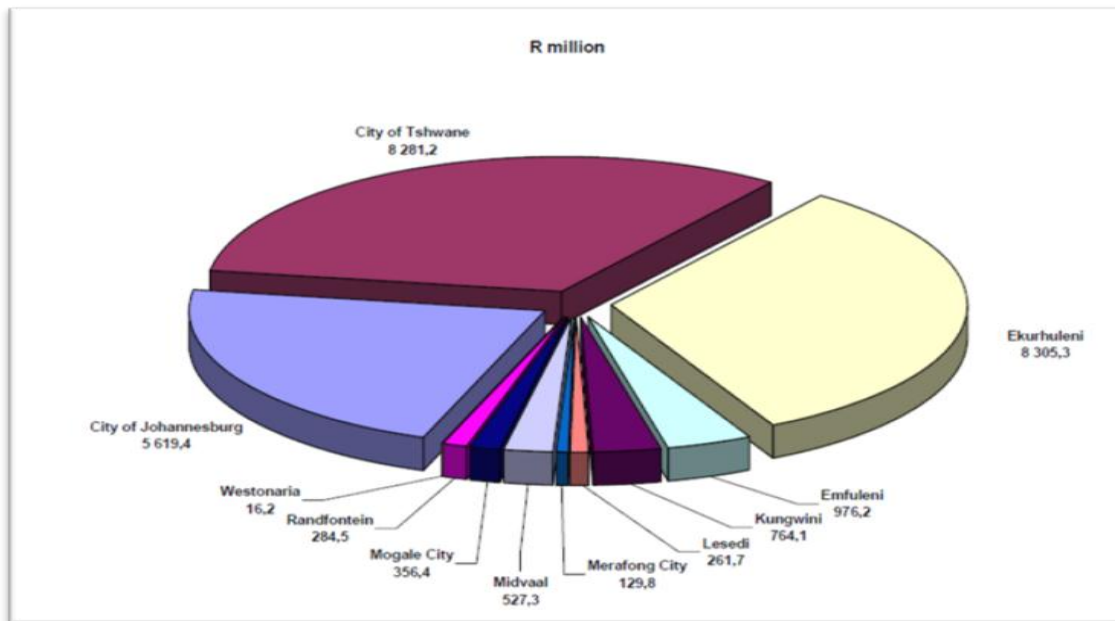
Description	Number	Total income generated
Temporary signs approved for 2010/2011	22 282	R288 180,22
Street name signs applications for 2010/2011	105	
Permanent signs applications for 2010/2011	361	R2 916 041,82
Bus advertising campaign applications received for 2010/2011	9	R492 470,00
Revenue from agreements signed for 2010/2011		R30 199 385,30

Building plans are linked to land use applications and the development of the City. Buildings erected in line with and according to approved building plans contribute to the creation of a structured and well-managed City. Building plan approval is a service rendered by the City that contributed to the income of the CoT.

The highest metropolitan percentage contribution to the total value of building plans passed during 2010 was recorded by City of Cape Town (13,9% or R8 716,6 million), followed by Ekurhuleni Metropolitan Municipality (13,3% or R8 305,3 million) and City of Tshwane (13,2% or R8 281,2 million).

The largest municipal contributors to the value of buildings reported as completed for 2010 for Gauteng was City of Tshwane with R6 030,4 million (33,9%), City of Johannesburg with R5 675,5 million (31,9%), Ekurhuleni Metropolitan Municipality with R4 709,8 million (26,4%) and Kungwini Local Municipality contributed R374,0 million or 2,1%.

Figure 22: Value of Building Plans Passed For Gauteng By Municipality



2.5.1.2 ECONOMIC DEVELOPMENT

In line with the City’s objective of economic development and growth, the department addresses:

- Enterprise development that designs and implements programmes to promote the development and support of the local enterprises that have the potential to grow and become nationally and even globally competitive;
- Sector support and analysis to facilitate trade, industrial development and investment in the city;
- Conducting of economic research (economic intelligence) and policy and business programme management.
- Expanded Public Works Programme to facilitate job creation, contractor development and capacity building

The Department achieved the following in FY 2010/11:

Figure 23: Analysis of Functions FY 2010/2011

Statistical Data	
Hawkers	173 403 hawkers provided with business licenses

Statistical Data	
The number of jobs created through the municipality's local economic development initiatives including capital projects	3 827 jobs created from Transport Development, Fresh Produce Market, Sport, Recreation, Arts and Culture, Community Safety and Tourism
Nr of beneficiaries of skills development programmes	883 beneficiaries of skills development
Community awareness programmes	<p>A total of 4 048 members and 1 191 entities benefited from the co-operatives programme</p> <p>A total of 6 015 SMMEs benefited from the SMME support programme</p> <p>883 learners benefited from skills development programmes</p> <p>173 403 business licenses were issued to community members</p>

2.5.2 OFFICE OF THE DEPUTY CITY MANAGER: OPERATIONS AND SERVICE DELIVERY

2.5.2.1 SPORTS & RECREATION

The Department is responsible for sport development and facilities management, and the development and management of arts, culture, heritage, libraries and information services.

The following table indicates the types of services or facilities that is the responsibility of the department as well as the backlogs and capital needed to eradicate backlogs.

Figure 24: Type And Number of Services/Facilities

Type of Service	Existing Number of facilities, structures, capacity etc.	Backlog/Requirement to meet standards	Capital needed to eradicate backlog
Libraries	52	7 backlog 59 total to meet standards	R 90,000,000
Stadiums	11	5 backlog 16 total to meet standards	R 420,000,000
Multi purpose facilities	18	6 backlog 24 total to meet standards	R 185,000,000
Museums and art galleries	5	0	0.00
Sporting facilities	249	See multi purpose facilities	0.00
Culture centres	15	9 backlog 24 total to meet standards	R 180,000,000

2.5.2.2 ENVIRONMENTAL MANAGEMENT

The Environmental Management Department of CoT comprises of the following functions; waste management, environmental management, cemeteries and the Fresh produce market.

Waste Management

The infrastructure consists of 9 garden refuse sites and 9 landfill sites of which 3 are closed. Collection of waste occur daily, once a week or bulk. The daily service is rendered to hospitals, shopping malls, restaurants, hotels, schools (green 240 liter containers). The once-a-week service is rendered to households and businesses (green 240 liter and 85 liter containers) whilst the bulk services are rendered to households, industrials and corporate buildings on a weekly or daily basis.

The following backlogs exist:

- Labour or Personnel - Insufficient labour/personnel to cater for current and future expansions;
- Buy-Back Centres – Of the existing 5 buy-back centres only two are operational. 20 buy-back centres are needed for both current and future areas at the cost of R18 million each centre;
- Swivel Bins - The current numbers are not sufficient to cater for both current and future expansions .R3 million is needed to procure the swivel bins annually;
- Illegal Dumping: Removal Equipment - The 23 current teams, are not sufficient to address the problem of illegal dumping. 20 additional teams are needed to cater for current and future expansions;
- Street Cleansing Depots - The 19 current number of Depots must be increased to cater for the future or new expansions;
- Yellow Bags - Procurement of more bags is vital to cater for future expansions including the current informal settlements;
- Lockers – 2 000 are needed for the future labour component;
- Transport - Additional bakkies for supervision and transportation of workers are needed to cater for current and future expansions;
- Cleaning Tools - Procurement of extra cleaning tools is necessary to cater for both current and future areas;
- Uniform - 130 uniforms needed at the price of R130 per item(R300 000) and 250 at the price of R250 (R500 000);
- Dust mask – 2 000 needed at the cost of R16 000;
- Law Enforcement training urgently needed;
- Vehicles for Waste Management to prevent overtime and better services delivery specifically in the new areas namely: Bronkhorstspruit, Cullinan and Rayton that became part of CoT;
- Garden Refuse sites in all the Northern Areas including the new areas;
- Additional facilities on the existing closed landfill sites where residents can dump other items as garden refuse, etc.

Environmental Management and Parks

The development of parks and recreation facilities are carried out annually and are of an on-going nature. Facilities provided are the development of parks, traffic islands and cemeteries. The criteria for the development of parks is based on the need of the community, completion of a partly developed facility, prominence, reduce maintenance cost, existing natural assets and suitable size. Traffic islands will be developed if it is a contribution to the city's image, as a completion of a partly developed facility, prominence, reduces maintenance cost and need and suitable size. Street trees are provided as a contribution to the city's image, prominence reduces maintenance cost and need and suitable size.

Cemeteries have been part of the history of CoT for more than a century with the oldest being Rebecca Street Cemetery at 115 years. The cemetery being the oldest cemetery has now received its Heritage status of 105 years. It has since been officially closed for new burials. 15 Cemeteries out of 32 have reached full capacity and that there are no new burial spaces other than second burials and reserved graves) and 1 crematorium.

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

The table below indicates the type of service or facilities that is the responsibility of the department.

Figure 25: Types Of Services/Facilities

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

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

Figure 26: Parks In Previously Disadvantaged Areas In Cot

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

Cemeteries

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

Fresh Produce Market

Currently there are two facilities available, namely the Fresh Produce Market in Pretoria West and the Marabastad Retail Market. The fresh produce market is faced with a capacity problem and will not be able to expand existing infrastructure or develop new infrastructure in the medium term primarily because of a shortage of land. The Tshwane Market realised a cumulative turnover of R1,8 billion for the financial year ending 30 June 2010. This represents a growth of 10,92% year on year.

2.5.2.3 HEALTH AND SOCIAL DEVELOPMENT

The department is responsible for:

- Primary health care services, that include mother and child services, communicable diseases, curative and chronic disease services, and health promotion.
- Multi-sectoral aids management which includes the HIV/Aids workplace programme.

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

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

The memorandum of understanding between the CoT and the Gauteng provincial government states that current primary health care (and emergency medical services) should be rendered to national norms and standards and, for the CoT to comply, operational and capital budgets are needed. Most services are rendered through the 23 fixed local government clinics and 3 satellite clinics.

The following backlogs have been identified:

- An ICT communication network is needed to link the clinics;
- 3 Multipurpose Development Centres (Day Care for elderly, Day care for preschool children, Old Age homes, Homes for the orphans) are needed in amongst others Soshanguve, Mamelodi and Atteridgeville;
- Community Empowerment Centres (Skills Development);

The following backlogs with regards to clinics exist:¹⁰

Figure 27: Health Facility Needs CoT

Upgrading and the extension of the following facilities are urgent	New Clinics are needed
Replacement Pretorius Park Clinic Extension Olievenhoutbosch Extension Saulsville clinic Extension Danville clinic (currently in progress) Extension Majaneng clinic to a CHC (Kekanastad) Extend Atteridgeville to a CHC and build new MOU Extension Mamelodi Clinic	New Doornpoort clinic New Gazankulu clinic New Sunnyside Arcadia clinic/CHC New Clinic Pta North New Olievenhoutbosch CHC New clinic Block P New clinic in Block JJ

¹⁰ Information supplied by the Department during Status Quo meetings held during July 2010.

Upgrading and the extension of the following facilities are urgent	New Clinics are needed
Extension Nellmapius clinic Extension Phagameng Extension Silverton clinic Extension Dilopye clinic Extend Boikutsong clinic to a CHC Extend KT Matubatse with a MOU and Emergency Extend Stanza Bopape CHC with examination rooms Replacement Of Tlamelong Clinic with a CHC Upgrade and extension of Zithobeni clinic; Upgrade of clinic in Onverwacht;	Relocate current Rayton clinic to a new area; Extension of Refilwe to 24hr emergency; and New clinic container at Kekana Gardens. ¹¹

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

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

2.5.3 OFFICE OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE AND PROGRAMME MANAGEMENT.

2.5.3.1 SERVICE INFRASTRUCTURE

ENERGY AND ELECTRICITY

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

The network was appraised in 2008 and it was determined that the following (Table 2.10) backlog exists in Electricity .

¹¹ Information supplied by the Department during Status Quo meetings held during July 2010.

Figure 28: Electricity Needs CoT

Description	Backlog (Qty)	Backlog (Rand)	Required (p/a to address)	Approved budget (Rand p.a.)	Planned connections for 2010/11	Status
Temporary Electrification	43,000	R150m	10,464	R117,7m	6 000	Total of 3 395 connection was done in 2009/10
Streetlights	5 375	R56,4m	1 960	R15m	1 140	1 818 installed in 2009/10
High masts	564	R76,1m	12	R5m	30	2 high mast installed in 2009/10.Planned henceforth 30 high masts
Electricity bulk capacity	850 MVA	R1,6billion	170 MVA	R195m	70 MVA	Producing 70 MVA per year.
Energy Efficiency Demand side management programme	10 400	R75m	5 200	R12m	5 200	Still at the tender process for the 2010/11 (Solar water heaters)
	12 000	R18m	7 500	R11m	7 500	In process for the streetlights luminaries tender to be awarded in the 2010/11
Smart meters	477 000	Approx. R2.8 billion.	95 400	R30 m.	1 200	Tender has been approved and execution to be done in 2010/11.
Electrification of Winterveldt	27 000	160 m	6 750	R10m	1 123	4 858 connection that has been done for 2009/10

WATER AND SANITATION

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

The tables below provide a global summary of the CoT's water supply assets, like the reservoirs, water towers, pumping stations and water pipelines¹², backlogs and supply.

¹²IMQS June 2010.

Figure 29: Assets per region

Facility/ Infrastructure	Region 1		Region 2		Region 3		Region 4		Region 5		Region 6		Region 7	
	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)	Nr	Total capacity (Mℓ) or length (km)
Reservoirs	23	306	18	130	48	688	25	218	12	50	22	329	10	80
Water towers	3	1.25	8	2.68	4	0.88	6	3.58	8	1.60	4	1.21	5	0.70
Pipelines (bulk and network)		2540		1368		2123		1593		480		1809		461
WPP capacity in Ml/day	0	0	1	60	0	0	0	0	1	60	1	40	1	30

Figure 30: Standard Of Service – Water And Sanitation

Type	Definition
Water	
Rudimentary	Standpipe or water tank no more than 500m from any dwelling
Basic	Standpipe no more than 200m from any dwelling
Full	Metered connection per stand
Sanitation	
Rudimentary	Pit latrines supplied by users
Basic	Double vault UDS Toilets
Full	Waterborne sanitation

Figure 31: Backlogs And Needs – Water And Sanitation

Type of Service	Existing Number of facilities, structures, capacity etc.	Backlog/Requirement to meet standards
Waste Water Treatment Works	16	345 MI/day treatment capacity
Water Treatment Works	5	
Upgrade of sewer networks		350km pipe, 27584 connections. 7000 metered water connections
Water supply to agriculture holdings		15300m water pipe
Replacement of network pipes		650000m water pipe
Refurbishment& upgrade of water network		41932m bulk water pipe
Reservoirs	167	354 MI capacity
Depots	3 Sewer, 5 Water Depots	1 sewer, 3 water depots
Water towers	39	11256 kl capacity
Pumping stations	206	

The annual average daily bulk water supply is indicated below:

Figure 32: COT Average Daily Bulk Water Supply

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

Similar to the water supply system, the waste water system consists of a bulk system and an internal collector system, both of which are the property of the CoT. Waste water discharges to fourteen waste water treatment works with a combined capacity of 574 Mℓ per day through approximately 1092 km of bulk outfall sewers.

Figure 33: Capacity of Waste Water Treatment Works

Capacity of the City of Tshwane Waste Water Treatment Works										
Region	Waste water treatment works	Discharge into stream or river	Capacity					Outfall sewer (km)	Future (2034) capacity M/day	Budget to address need R million
			Mℓ/day ADDWF	%	Current load Mℓ/day	Spare capacity (Mℓ/day)	Internal/external contribution (Mℓ/d)			
Region 1	Sandspruit	Tolwane	20.0	54	10.8	9.1	10.8/0	43.4	40	226
	Klipgat	Tolwane	55.0	72	39.4	15.5	39.4/0	47.1	65	270
	Rietgat	Soutpan-spruit	27.0	69	18.7	8.3	18.7/0	48.7	47	274
Region 2	Rooiwal	Apies	220.0	98	215.6	4.3	215.6/0	494.4	500	2832
	Temba	Apies	12.5	76	9.5	2.9	9.5/0.1	41.1	33	180
	Babelegi	Apies	4.7	39	1.8	2.8	1.8/0	1.0	4.7	0
Region 3	Daspoort	Apies	55.0	66	36.3	18.6	36.3/0	206.9	55	0
Region 4	Sunderland Ridge	Hennops	65.0	104	67.7	-2.7	60.7/7.0	86.1	95	250
Region 5	Zeekoegat	Piensaars	30.0	167	50.2	-20.2	50.2/0	8.9	110	750
	Refilwe	Piensaars tributary	2.0	96	1.9	0.1	1.9/0	10.0	4	20
	Cullinan	Piensaars tributary	1.6	96	1.5	0.1	1.5/0	10.0	1.6	0

Capacity of the City of Tshwane Waste Water Treatment Works										
Region	Waste water treatment works	Discharge into stream or river	Capacity					Outfall sewer (km)	Future (2034) capacity M/day	Budget to address need R million
			Mℓ/day ADDWF	%	Current load Mℓ/day	Spare capacity (Mℓ/day)	Internal/external contribution (Mℓ/d)			
	Reyton	Elands tributary	2.0	41	.8	1.2	0.8/0	10.0	4	10
Region 6	Baviaanspoort	Pienaars	58.0	91	52.8	5.2	52.8/0	64.6	100	731
Region 7	Ekandustria	Olifants tributary	6.0	15	0.8	5.1	0.9/0	5	6	0
	Godrich (Bronhorstspuit)	Olifants tributary	5.0	104	5.2	-0.2	5.2/0	15	15	50
	Ekgangala	Olifants tributary	10	60	6	4	6/0	10	10	30
TOTAL			573.8	91	519.5	54.3	506.5/7.1	1092	1090	5623

Note:

AADF -Annual Average Daily Flow

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

Spare capacity is based on ADDWF

Approximately 7.1 Mℓ /d (± 1.4%) of the total 506.5 Mℓ /d ADDWF are from contributions from other local authorities, from Midrand via the Sunderland Ridge system.

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

Figure 34: COT Sewer System

Facility/Infra-structure	Region 1		Region 2		Region 3		Region 4		Region 5		Region 6		Region 7	
	Nr	Length (km)	Nr	Length (km)	Nr	Length (km)	Nr	Length (km)	Nr	Length (km)	Nr	Length (km)	Nr	Length (km)
Pump stations No	8		12		8		28		15		7		14	
Pipelines (Total)		2035		622		1826		1549		239		1614		267
WWTW (No and capacity in Ml/day)	3	102	3	237	1	55	1	65	4	36	1	58	3	21

The replacement cost of the water and sanitation infrastructure amounts to approximately R 16.5 billion. It is therefore of utmost importance that the existing infrastructure is operated and maintained in an effective and efficient manner. The following standards are used in the provision of water and sanitation facilities and services:

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

Backlogs in the provision of facilities and services

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

Most of the capital expenditure is spent in the North Eastern Region. The reason for this is that most of the water and sanitation backlog eradication projects are situated in this region. The Division is therefore in the process to address some of these constraints through an intensive program to upgrade/extend the WWTW over the next 5 years, as is indicated in the table below.

Figure 35: Bulk Water Backlogs and Needs

Type of Service	Existing Number of facilities, structures, capacity etc.	Backlog/Requirement to meet standards	Capital needed to eradicate backlog
Waste Water Treatment Works	16	345 Ml/day treatment capacity	3,512,171,878.00
Water Treatment Works	5		
Upgrade of sewer networks		350km pipe, 27584 connections. 7000 metered water connections	1,521,143,812.00
Water supply to agriculture holdings		15300m water pipe	21,000,000.00
Replacement of network pipes		650000m water pipe	330,500,000.00
Refurbishment& upgrade of water network		41932m bulk water pipe	374,930,000.00
Reservoirs	167	354 Ml capacity	367,742,930.00
Depots	3 Sewer, 5 Water Depots	1 sewer, 3 water depots	44,872,072.00
Water towers	39	11256 kl capacity	
Pumping stations	206		

2.5.3.2 TRANSPORT

The CoT has different types of roads intersecting its area, namely national roads (i.e. N4 and N1 freeways), provincial roads (i.e. Hans Strijdom Drive, the R55 and the R101 Old Johannesburg Road) and municipal roads. The Division: Roads and Storm water is responsible for the construction and maintenance of municipal roads (and storm water management system) throughout the city, and installation and maintenance of road signs along these roads. The city currently has 5 621 km of surfaced roads and 2 210 km of gravel road.

The department is busy with a continuous and comprehensive upgrading programme for roads and stormwater drainage infrastructure, with the focus on the northern areas of CoT (the old North Western and North Eastern Regions), where the major backlogs are.

The following level and standard of service¹³ are provided in terms of a Council decision:

¹³Service levels were approved on 25 January 2007 by CoT Council.

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

The approved master plans, policies or strategies within the department include the Roads and Safety Master Plan and Storm water Waste Plan. The responsibility of the Public Transport Department includes transport planning, public transport provision, and the Wonderboom airport.

Wonderboom Airport experienced a growth in aircraft movements and according to Air Traffic and Navigational Services (ATNS) statistics recorded an increase in movement from and to the airport. The increase in movement initiated the extension of the airport and a suitable location was identified to develop the new extension of the airport.

The bus and taxi route network consist of the following:

Figure 36: Bus And Taxi Network CoT

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

Those areas which are not serviced by bus routes are serviced by taxis and/or railway lines. All networks require either maintenance or upgrading. The department has 48 public transport facilities city- wide.

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

2.5.3.3 HOUSING AND SUSTAINABLE HUMAN SETTLEMENTS

The department is responsible for the provision of adequate housing opportunities for all residents of the CoT and performs functions that include: rental housing administration, hostel redevelopment, consumer education, informal settlement and land invasion management.

Rental housing consists of:

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

Currently 300 to 350 homeless people sleep in the Shelter every night. This includes women and children. The table below indicates the types of services that are provided.

Currently there are 58 informal settlements that must be formalised and proclaimed.

2.5.4 GOVERNANCE, LEGISLATIVE & CENTRAL SERVICES

2.5.4.1 METRO POLICE SERVICES

The table below indicates existing number of facilities, structures and capacities as well as the backlog and capital needed to eradicate backlogs.

Figure 37: Existing Facilities, Backlogs And Capital Needed

Type of Service	Existing Number of facilities, structures, capacity etc.	Backlog/Requirement to meet standards	Capital needed to eradicate backlog or meet requirements
TMPD offices		Establishment of a TMPD Regional Office for CoT Region 1 Establishment of a TMPD Regional Office for CoT Region 3 Upgrading/Refurbishment of TMPD Buildings Establishment of two (2) TMPD Regional Offices in CoT Region 5 and 7 Establishment of a TMPD Regional Office in CoT Region 4 Establishment of a TMPD Regional Office in CoT Region 5 Establishment of a TMPD Regional Offices in CoT Region 6	R48 million R48 million Continuous R48 million R48 million R48 million R48 million
Vehicles	512 vehicles (205 leased and 307 owned)	Vehicles <ul style="list-style-type: none"> • Vehicles are required at one for every two officers. Considering that officers will be utilized within a three shift system, one thousand additional vehicles will be required over the Constables (3 000) appointment period. • To address the re-deployment of current officers to the wards an additional 151 vehicles will be required. • Although different types of vehicles will be required the standard were identified as being a single cab light duty vehicle (LDV). • Current tender adjudications indicate that LDV's are leased at R5,610.07 per 	R140 000 000 only calculated up and until the end of 2015 (continuous project)

2: Situation Analysis

Type of Service	Existing Number of facilities, structures, capacity etc.	Backlog/Requirement to meet standards	Capital needed to eradicate backlog or meet requirements
		<p>month over three years, full service plan inclusive.</p> <ul style="list-style-type: none"> To purchase a LDV would require R206,340.00 or a repayment of R6,910.44 per month over three years. No service plan is included. The extreme conditions that police vehicles are exposed to render them absolute after a three year period. It would therefore not be economical to purchase vehicles but rather the leasing option be considered. During the training period of 500 recruits the following vehicles will be required: Six Mini-Buses (Lease at R6,800.00 p/m, 8 Patrol Vehicles at R5,610.07 p/m and 10 Motor Cycles at R4,756.64 p/m. 	
Systems	Continuously under project 9.712345.1	Development of a new traffic contravention system	Cost for development, implementation and maintenance to be incurred by Corporate and Shared Services IMD (Information Management Division)
Staff	1675 Operational Members	In order to address backlog in accordance with the Ward Base Strategy 1325 operational members needed	None - To be addressed through Operational Budget submissions for 2011/12 - 2016/17
General		<ul style="list-style-type: none"> Stationary at R294.76 per trainee. Uniform and Protective Clothing: R1,471.00 per trainee, R9,985.00 per instructor. Additional items as part of Protective Clothing for training purposes at R105,300.00 Ammunition and Targets for training purposes at R7,990.00 per trainee. Pepper Spray as a consumable at R90.00 per trainee. Additional training for instructors (Train the Trainer) at R5,500.00 per instructor. Petrol and Diesel Fuel has been calculated based on the allocated kilometres for leased vehicle per tender (4 500 km per month, 10 km per litre, R10.00 per litre) Although leased vehicles are provided with a full service plan, experience has shown that unforeseen accidents and other breakages not included in a standard service plan occur. It is essential that additional funds be provided at 2.5% of the vehicle value per year (Patrol vehicles calculate to R5,158.50) 	None - To be addressed through Operational Budget submissions for 2011/12 - 2016/17

2.5.4.2 EMERGENCY SERVICES

Emergency Services department includes the following functions:

- Disaster Management
- Fire Services
- Ambulances

Fires in informal system still remain a challenge due to inaccessibility. For this reason a water pod system was acquired and is being implemented.

20 new ambulances and 15 responses vehicles are required.

2.6 COMMUNITY NEEDS

During November 2011 CoT embarked on a community needs gathering and verification process. The Executive Mayor communicated with all the ward councilors via a memo, informing them of the challenges in the consultation process, and requesting them to collate and submit written ward needs. The purpose was to collate all the community needs and issues so as to inform the planning process of the IDP and the budget. To enable the process, each ward Councillor was furnished with the printed information packages on 7 November 2011, consisting of:

- The memo from the Executive Mayor
- Summaries of ward information captured as per previous IDP processes (historic needs);
- An A0 ward map to capture specific issues spatially;
- A template to capture inputs and issues;
- An attendance register which all consulted stakeholders were required to sign;

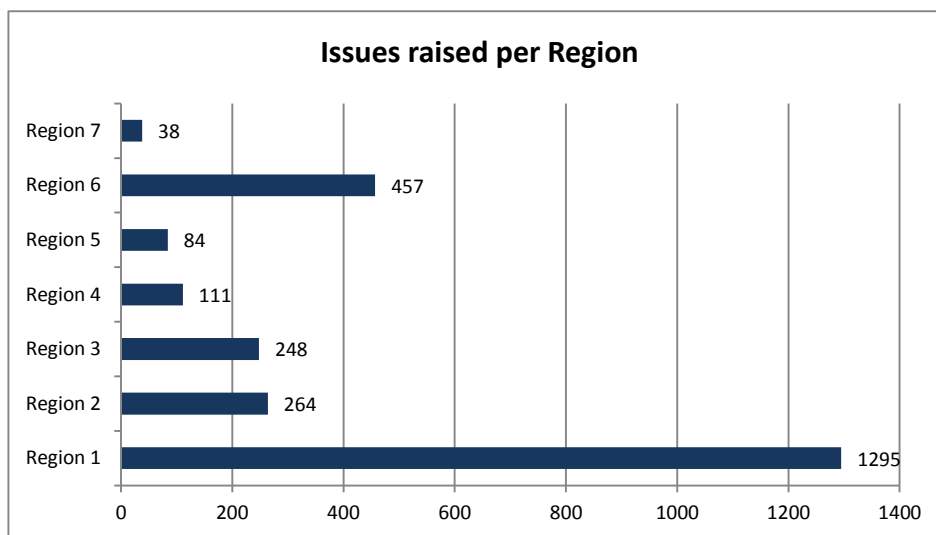
A full page advertisement was placed in the Pretoria News on 11 November 2011 inviting the public to make submissions via their ward councillors..

2.6.1 ISSUES PER REGION AND WARD

Roads and storm water needs were the most frequently raised need, followed by housing issues. It is essential to observe, however, that until service standards are defined for each settlement and geographical area in terms of objective criteria, the expectation for tarred roads will remain high. Further, it is also important to note that generally issues raised by the community did not take into consideration bulk infrastructure considerations, such as the need for waste water treatment works and power stations.

The table below indicates issues/ needs raised during the November 2011 IDP consultation process.

Figure 38: Issues per Region



The next sections address the issues registered during the November 2011 participation process. These sections provide a broad overview summary of the main issues raised per region, and relevant wards per main issue.

2.6.1.1 ISSUES RAISED: REGION 1

Region 1 submitted the highest number of issues i.e. 1 295. The main issues that were highlighted related to city planning, electricity provision, housing, metro police, parks, roads and sport and recreation.

Main Issues per Region	Ward number and issues raised per ward
The city planning issues were mostly related to land for churches which are an operational issue.	4: land for churches 11: speed up application processes 20: proclamations, rezonings 27: rezonings 33: church sites 35: church sites 88: rezonings, vacant land 89: rezonings 90: city improvement district, development delays (processes) 94: illegal uses 98: illegal uses
Economic development support	4: facilities and malls, community radio station, industrial park 9: shopping complex, economic policy, local procurement, cooperatives 11: cooperatives 12: data base of businesses, LED workshop 25: land for cooperatives, manage vendors 26: Telkom lines 32: LED facilities 33: business programmes, enterprise and industrial development, trade facilitation

Main Issues per Region	Ward number and issues raised per ward
	34: hawker stalls, skills development centre 89: telecommunication network, formalisation informal traders, land for businesses, EPWP, training and skills development, minimarket, cooperatives 90: filling station, cooperatives, Tsosoloso programme, local procurement, automotive supplier park 94: hawker stalls, skills development, shopping centre, vegetable market
Street lights and high mast lighting, electricity metres, electrification of settlements	4: street and high-mast lights 9: street lights 11: street and high-mast lights 12: replace meters with pre-paid metres 20: street and high-mast lights 25: street and high-mast lights 26: electrification informal settlements 27: street lights 32: street lights and high mast lights 33: street and high-mast lights 34: high mast lights 35: street lights and high mast lights 88: street lights 89: street lights and high mast lights, maintenance, voltage control, prepaid metres, rehabilitation of transformers 90: streetlights, high mast lights, electrification of new housing 94: electrification, power failures, streetlights, illegal connections 95: streetlights
Construction of low costing houses and eradication of informal settlements.	4: lower income housing and informal settlements 9: lower and middle income housing, hostel redevelopment, design of settlements 11: allocation of RDP site, title deeds, water-logged areas 12: formalisation, title deeds, illegal occupation 20: beneficiary administration, land invasion, land 25: unoccupied houses, houses in floodlines 26: subsidised housing, formalisation 27: subsidised housing, beneficiary registration, title deeds 32: transfer of properties, NW Housing Corporation issues, illegal occupation 33: transfers, beneficiary administration 34: subsidised and rental housing, allocation fast-tracked 35: subsidised houses, hostel redevelopment 88: low income housing, builder registration 89: backlog, land invasions, title deeds, allocation process, database for waiting list, double occupations, rental housing, beneficiary registration, land ownership 90: low cost housing, rental stock, title deeds 94: low cost housing
Provision of health facilities, social programmes	4: clinics 9: clinic or hospital, hospice, aids management, social programmes 11: clinic upgrade, mobile clinic 12: support NPOs and NGOs 25: clinic and mobile clinic, emergencies, hospice, utilise traditional healers, food parcels 26: clinic, home-based care, rehab centre, crèches, schools, orphanage 27: old age centre

Main Issues per Region	Ward number and issues raised per ward
	32: clinics, primary school 33: AIDS programme, clinic, social programmes 34: satellite clinic, paramedics (at old age grant payment), food parcels 35: clinic, crèches 88: clinics 89: mobile clinic, indigent registration, pay point 90: ambulances, mobile clinics, primary schools, early childhood development centres, orphanage, old age home, social programmes 94: social programmes, place of safety, old age home, orphanage, post office
Addressing hot spot safety and security areas; emergency services	4: crime hot spots, police station, patrollers, ambulance and fire hydrants 9: patrollers, satellite police station, fire station, disaster management centre 11: visible policing, patrollers, police station, neighbourhood watch, drug hot spots, fire response time 12: by-law enforcement, disaster awareness campaigns 20: flooding, disaster management, CPF, drug issues 26: police station, visible policing 27: fire hydrants 32: specific crime areas 33: disaster management, fire and rescue, ambulances 35: specific crime areas 88: fire hydrants, EMS response time, phone lines, EMS signage, patrollers, gate light CPF 89: disaster management, floods / fire, EMS contact numbers, fire extinguishers, police stations, visible policing, patrollers 90: disaster management, police station, patrollers, CPFs 94: police station, visible policing, by-law enforcement 98: by-law enforcement
Planting of trees, cutting of grass and renovation of parks, agriculture projects, environmental issues.	4: parks, grass cutting, tree trimming and planting, agriculture 9: space for livestock, wetland, mini park 11: parks, water for irrigation (agriculture), fumigation for mosquitos 12: tree planning and cutting, agriculture development 20: food security, cemeteries, landscape traffic circles, parks 25: agricultural assistance, pest control, tree planting 26: urban farming, parks, grass planting, sports grounds 27: cemetery, fresh produce market, parks, sports facilities, pool 32: agricultural site, cemetery, parks 33: agriculture land, food security, cemetery, fresh produce market, parks, grass cutting 34: cemeteries, parks, recreational and sports facilities, 35: parks, pools, resort / golf course 88: cemeteries, fresh produce market, parks 89: agriculture land, tree planting, parks, sport and recreation facilities 90: land for agriculture, food gardens, cooperatives and support, eco tourism, tree planting, parks, sports and recreation facilities 94: agricultural facilities, sports facilities, stream upgrades, parks, grass cutting 98: cemetery maintenance
The provision of sidewalks and bicycle markings, construction of storm water and drainage systems and erection of traffic lights, tarring of roads, public	4: sidewalks, bicycle marking, road signs and markings, traffic lights, stormwater drainage, taxi and bus facilities 9: tarred roads

Main Issues per Region	Ward number and issues raised per ward
transport	12: tarring, stormwater, road marking, street names, traffic calming, sidewalks 20: tarring, stormwater, road conditions, manholes 25: signage, traffic calming, tarring, sidewalks, street names, stormwater 26: tarring of roads, stormwater 27: tarring, stormwater 32: public transport, street names, road markings, traffic calming 33: development of roads, potholes, traffic calming, stormwater, signage 34: street names, tarring, stormwater, traffic calming, paving / sidewalks 35: tarring, traffic calming, stormwater 88: street names, stormwater, danger plates / coverings, traffic calming, tarring 89: public transport facilities, tarring, signage, stormwater, flooding, sidewalks, traffic calming, gravel maintenance 90: public transport facilities, stormwater, traffic lights, new roads, tarring 94: tarring, road markings, traffic calming, stormwater, pedestrian bridges, pot holes 98: infrastructure Klerksoord, traffic lights,
Construction of swimming pools, multi-purpose halls and specific sport and recreation facilities.	4: new / renovate community halls and centres, sport facilities 9: community centres, post office, library, sport facilities ,museums and galleries 11: multipurpose centres, community halls, sports grounds 12: arts centre, exhibition area 20: sports and recreation facilities 25: multipurpose centre, sports facility 26: community hall, multipurpose facilities 27: community hall 32: community hall, sports facilities 33: multipurpose centre, libraries, sports facilities 34: community hall 35: community hall, multipurpose centre 88: multipurpose centres, gymnasium, gallery, sports facilities 89: laboratory, library, community halls and centres, library 90: multipurpose centre, customer care office, festival, historical street names, library 94: sports facilities
Water and sanitation provision	9: sewer system, EPWP 11: sewer plant maintenance 12: new sanitation infrastructure, upgrades of sanitation 20: provision of infrastructure / replacement, leakages 26: outside toilets, household connections 27: water metres 90: sewer blockages, increase water pressure 94: water meters and taps in yards, sewer blockages, illegal water connections, sewage pipes, new toilets 98: infrastructure Klerksoord
Waste management	4: bins, illegal dumping 11: bins, refuse bag distribution 12: recycling, dumping, bins 20: bins 25: illegal dumping, refuse removal for proclaimed areas 34: distribution of bags, bins

Main Issues per Region	Ward number and issues raised per ward
	88: trolley bins 89: littering, big bins 90: waste removal, bins

2.6.1.2 ISSUES RAISED: REGION 2

The main issues that were highlighted in Region 2 include electricity provision, housing, metro police, emergency services, public transport and roads.

Figure 39: Issues per ward in region 2

Main Issues per Region	Ward number and overview of issues per ward
Improve the electricity supply and infrastructure maintenance in the area to eliminate the down-time especially during the rainy season. Improvement of street lighting	5: improved infrastructure, power outages, overhead cables to comply regulations, street lighting 76: connect high-mast lights, electrification, streetlights 96: flood lights or streetlights, high-mast lights, infrastructure maintenance, solar geysers, prepaid electricity
Subsidised houses and issuing of title deeds in to be sped up	13: formalisation, subsidised housing, title deeds 76: subsidised houses, formalisation, land invasions 96: land invasions, formalisation, database of informal settlements
Better law enforcement, establishment of a satellite police station, upgrade/ new Police station, the involvement of the community in the fight against crime, more visible policing, increase number of Ambulances and Fire fighting trucks, proper fire station at pyramid clinic	5: Upgrading EMS, crime issues, reckless driving, polices station, community involvement, visible policing 76: disaster management (burnt shacks), ward-based fire brigade / training, ambulances, fire trucks, fire equipment / centre, licencing office understaffed, metro police strategy fast tracked, mobile police station 96: fire station, ambulances, upgrade fire vehicles, implement ward safety plan, satellite police station
Social development programmes and health facilities	13: mobile clinic, indigent registration 74: medical services in pay points, cleaning clinic grounds, indigent applications 76: health centre, maternity ward at clinic, 24 hr clinic, funding community organisations, indigent registration 96: upgrade clinic, new clinics, creches
Economic development support	5: strategic land procurement, PPP, public market 13: mall and cultural village, SMME development 76: business centre, agricultural processing, fresh produce market, funding small businesses, turnery 96: job creation solar panel farm, Doornpoort Boulevard, Wonderboom airport upgrade
Accessible, efficient, effective, cheaper transport system, train network to be resuscitated, address storm water failures, need more tarred roads, construct sidewalks and speedhumps, public transport	5: public transport facilities, road surfaces and maintenance, traffic congestion, speed calming, stormwater, sidewalks, bicycle lanes, road signage 13: tarring, stormwater 74: tarring, public transport 76: public transport, stormwater, upgrade R101, tarring, refurbishment of road surfaces, sidewalks, traffic calming 96: stormwater parks, gravel roads upgrade, upgrade R101, other road widenings

Main Issues per Region	Ward number and overview of issues per ward
Illegal uses and planning issues	5: illegal businesses, design framework Tweerivier, design framework Zambesi Corridor 76: house numbering 96: township establishment Doornpoort Boulevard, illegal uses, proclamations
Parks and natural environment, agriculture	5: management of green areas, preservation, specific areas, park maintenance 13: agriculture development, parks 76: maintenance cemeteries, agricultural funding, abattoir, resort / fish pound, fresh produce market, parks 96: food bank / planting, cemetery, river cleaning, parks, streetscaping main routes, walkways and open spaces improvement
Water and sanitation provision	13: sanitation infrastructure, water infrastructure, water leakages and maintenance 76: bulk water supply 96: upgrade Rooiwal sewer plant, sanitation (plots), sewerage in Apier river, water (plots), maintenance infrastructure
Waste management	5: littering, waste disposal site 96: bins, collection service
Community centres and sport facilities	5: sport facilities 13: sport facilities 74: multi-purpose centre, community hall, sport facilities 76: multipurpose centre, community hall, sport facilities 96: school, libraries, sport facilities

2.6.1.3 ISSUES RAISED- REGION 3

The main issues that were highlighted in Region 3 include electricity provision, housing, integrated community development, policing and security, provision and maintenance of parks, roads and recreation activities.

Figure 40: Issues per ward Region 3

Main Issues per Region	Ward number and overview per Relevant Wards
Electricity demand has increased and capacities are currently not adequate. floodlights at spruit areas, street lights are constantly off and must be maintained more regularly, solar energy needs to be provided	52: floodlights, increased electricity demand 59: upgrade electricity infrastructure (power outages), street lights, solar energy 81: maintenance streetlights, local contractors, meter reading 84: maintenance / repair infrastructure 92: streetlights, infrastructure maintenance,
Prioritise students' accommodation in the area and provide municipal housing, the Council needs to act to prevent informal settlements developing, Council owned land must be maintained.	81: student accommodation, municipal houses, vetting of renters 92: illegal occupation, bad buildings, management council owned properties
Alcohol and drug abuse should be	52: rates assistance pensioners, indigent registration

Main Issues per Region	Ward number and overview per Relevant Wards
addressed and shelters for street kids be provided, social development programmes	81: 24/7 clinic, health hazards (illegal business), noise pollution, alcohol and drug abuse, sex workers, street children shelters, NGO support 92: mobile clinic
Policing and security	52: disaster management plan, road and traffic policing, by-law enforcement, illegal public transport routes, vagrants 59: disaster management plan, guard houses entrance Klapperkop ridge 81: EMS response times / phone times, police corruption, by-law enforcement, crime issues, illegal parking 92: EMS response times, ambulances, sex workers, event road closures, street braai fires, CPF meeting attendance, CCTV coverage, informal trade management, traffic law enforcement
Provision and maintenance of parks, environmental management.	52: banks of Hartbees spruit, cleaning spruit, parks 59: park attendants, park availability 81: park refurbishment, bush cutting 84: management Hartbees spruit, grass cutting 92: council owned garden maintenance, alien vegetation, park maintenance, grass cutting, tree maintenance
Road and intersection upgrades, sidewalks, traffic calming measures and general maintenance of streets and signs.	52: road and intersection / traffic light upgrades 59: public transport, retarring, traffic calming, street cleaning, pavements / sidewalks, water pits cleaned, traffic issues, circles, road closures 81: taxi rank formalisation, pavements 84: complaints bus services, stormwater, traffic calming, heavy vehicles, road signs 92: taxi facilities, monitor informal ranks, stormwater, bicycle lanes, pavements, traffic calming, road resurfacing, road marking, manholes
There is a demand that libraries operation times are extended and community centres and soccer fields be provided, Caledonian stadium should provided public recreational services and sports activities, sport facilities and clubs must be maintained.	52: library operating hours 59: sports area maintenance 81: library, mobile library, community centre, recreation areas 84: sport facilities maintenance 92: sport facilities inner city
Planning issues and illegal uses	52: SDF for Moregloed 59: derelict building by-laws, timeous town planning notices, illegal notices, illegal businesses 81: illegal businesses, ward development plan 84: illegal uses 92: distribution rezoning applications, consultation Hatfield Urban Development Framework, communes
Waste management	52: illegal dumping, cleaning of rubble 81: illegal dumping, cleaning awareness campaigns 84: bins 92: refuse sorting at point of collection
Water and sanitation	52: replace worn out infrastructure 59: sewer upgrades 81: employ local contractors 84: replace old water pipes 92: sewer maintenance and upgrade
Economic development support	52: informal trading 81: local procurement of SMMEs, business consortium / incubation, informal businesses

Main Issues per Region	Ward number and overview per Relevant Wards
	92: selling boxes for informal traders / formalisation, tourism items at Union Buildings formalised

2.6.1.4 ISSUES RAISED- REGION 4

The main issues that were highlighted in Region 4 include city planning, economic development, environmental management, the provision of housing, safety and security and roads. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 41: Issues raised Region 4

Main Issues per Region	Ward number and overview per Relevant Wards
Provision of school sites and addressing of illegal structures or land uses. Provision of community amenities to be attended to.	57: General upgrade of the Lyttelton library, additional resources necessary 70: Need more schools
Need formal trading spaces.	57: Need to locate a suitable area for informal traders 70: Poverty projects do not get to people
Upgrade and fencing of wetlands and attending to illegal dumping. Grass cutting and general maintenance of open spaces and entrances to wards.	57: Assistance required to start a market garden 57: Centurion Lake – urgent attention necessary 64: High mast lighting in wetlands to prevent crime. 64: Upgrade of wetlands to enable residents to walk in these areas 64: Upgrade of entrances to the ward. 70: Illegal dumping to be addressed and monitored
Addressing informal settlements	57: Remove illegal land invaders 79: Squatters living in the veld
Law enforcement at identified hotspot areas as well as more visibility. Address emergency services	57: Required – an implementable disaster management plan 64: Metro Police to attend CPF meetings 64: Law Enforcement at illegal Taxi rank, Spar Panorama road 70: Require a Disaster Management Plan 70: Need a fire brigade 70: More visible policing 79: Visibility of Metro Police / road law enforcement
Road and intersection upgrades. Sidewalks, traffic calming measures and general maintenance of streets and signs. Upgrade of side walks to enable children and handicapped persons to move in safety. Maintenance of all stormwater drains to prevent blockages during the rain season. Lack of public transport facilities	57: Cleaning of streets, removal of sidewalk weeds 57: Bus service necessary for Centurion and sidewalks 57: Traffic calming required 64: Upgrade of pavements around shopping malls 64: Poor stormwater drainage system on Rooihuiskraal road 64: Traffic calming 70: Tall grass to be cut on regular basis 70: Need Tshwane bus service in Ward 70 70: Storm water drains to be maintained – as it causes flooding 70: Traffic calming measures 79: Landscaping and footpaths on sidewalks in Pierre van Ryneve 79: Need bus stop and taxi facilities 79: Lack of a pedestrian walkway/bicycle road 79: Traffic calming measures

Main Issues per Region	Ward number and overview per Relevant Wards
	79: The area around Lyttelton Station is in a disgusting condition
Electricity, water and sanitation provision.	57: Additional street lights required

2.6.1.5 ISSUES RAISED- REGION 5

The main issues that were highlighted in Region 5 include city planning, economic development, housing, electricity provision, integrated community development, roads and stormwater, sanitation and water and sport facilities. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 42: Issues raised Region 5

Main Issues per Region	Ward number and overview per Relevant Wards
The provision of church and business sites. General management of land development and illegal uses.	100: Church and Business sites 100: Permission to use council-owned land and facilities.
Job creation and funding of small businesses. Provision of trading stalls and support in general.	100: Job creation programmes 100: Funding for NGO's
Prevention of land invasions and the provision of housing. Need for land and allocation of stands	100: RDP houses and prevention of land invasion 100: Up grading of Refilwe Hostel
Provision of electricity (including solar systems) and public lighting.	100: Electrification and public lighting
Provision of community facilities including schools etc. Provision and maintenance of parks. General waste management.	100: provision of Community Hall 100: Maintenance of Tshepong multi-purpose centre. 100: Maintenance and upgrade of the cemetery 100: Clinic to operate 6 days and have adequate medication 100: 2nd Primary School 100: Satellite Police station
Provision of roads and stormwater networks as well as the general maintenance where they do exist. Need for public transport facilities.	100: Upgrade of the Refilwe taxi rank 100: Poor drainage system
Provision of water and sanitation infrastructure. Communal taps in informal settlements.	100:Provision of water and sanitation infrastructure. 100:Communal taps in informal settlements.

2.6.1.6 ISSUES RAISED- REGION 6

The major issues raised for Region 6 are roads and stormwater, housing, city planning, economic development, electricity, and water and sanitation. A total of 457 issues were submitted for Region 6. The next table will expand

on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 43: Issues raised Region 6

Main Issues per Region	Ward number and overview per Relevant Wards
<p>In terms of roads and stormwater, the quality of roads in residential areas and road upgrading including intersections, upgrading of stormwater drainage, traffic calming measures, condition of sidewalks, and tarring of gravel roads in Mamelodi area and parts of Ward 101 are the main issues.</p>	<p>18: Greening (including tree planting), landscaping, and sustainable environmental development (e.g. use of alternative sources of energy and rain water harvesting) in and around the corridor</p> <p>18: Appropriate and sufficient pick-up and drop-off areas</p> <p>18: Speed up storm water drainage</p> <p>18: Seamless road and transport access to the complex</p> <p>41: Maintaining of Sidewalks and Parks inside Meyerspark</p> <p>41: Landscaping of Road reserve Onida/Fakkell Streets, Silverton Ridge</p> <p>41: Speed bumps, Traffic circles, 4-way stops</p> <p>41: Road surface Danger; Storm water residue should be cleaned up regularly</p> <p>41: Up-grading of intersections and install traffic lights</p> <p>41: Traffic calming</p> <p>47: General maintenance of road reserves by more frequent cutting of grass</p> <p>47: Taxi Rank holding area</p> <p>47: Stormwater drainage upgrade</p> <p>47: Maintenance of streets, resurfacing of streets</p> <p>67: Reconstruction of streets</p> <p>88: Danger plates covering next to roads</p> <p>88: Tar roads</p> <p>88: Road and bridge joining</p> <p>93: All untarred streets be tarred</p> <p>101: Traffic calming measures</p>
<p>Illegal occupation of land and resettlement of informal settlements, delivery of subsidised housing, formalisation of settlements are the main issues pertaining to housing.</p>	<p>18: Preventative measures against people who occupy land / open spaces illegally</p> <p>47: Resettlement of squatters living in the Garstkloof Landfill Site</p> <p>67: People are asking questions about the flats that are incomplete</p> <p>93: RDP housed people be given title deeds</p> <p>101: No contract in place to replenish rural informal settlements</p>
<p>City planning issues included mostly concerns about illegal uses and uncertainty about zonings, as well as fast-tracking of applications. Also included are specific issues such a public participation processes for big developments (e.g. Menlyn node)</p>	<p>18: Rezoning of Somisanang primary school to accommodate its development</p> <p>18: Uncertainty about ownership and zoning or certain erven</p> <p>18: Encroachment on the eastern side of the schools corridor to allow for development</p> <p>18: Fast track plan (building plans, site development plans, etc) approvals</p> <p>18: Permission to use council-owned land and facilities</p> <p>41: Building Regulations: the municipality should conduct regular inspections</p> <p>41: Preservation and development of residential node</p> <p>41: Limited high-rise flats (maximum 4 storeys) only be permitted on Pretoria Road</p> <p>46: Engage with Councillor and community on approach to home offices and small businesses</p> <p>88: Addition of street name</p> <p>101: Outdoor advertising policy NOT adheres to</p> <p>101: City planning processes in general need attention</p>
<p>Economic development issues included job creation and use of local businesses in local development / support of local</p>	<p>18: Utilise local business people for any community development centres</p> <p>18: Facilitation of partnership with local business people to create jobs for the community</p>

Main Issues per Region	Ward number and overview per Relevant Wards
businesses.	18: Business permits to traders in the precinct 18: Provision of trading stalls, toilets (with showers, etc.) taxi rank 18: Maximising the job creation (parking attendants, cleaners, queue marshals, etc.) 18: Contract to build, operate and transfer planned facilities in a Public Private Partnership (PPP) 67: Projects need to be done so that people can be employed 88: Stores for hawkers 93: Cultural festival be organized annually 93: Industrial sites must be developed 101: Local Tourism strategy (Bronberg)
Electricity issues include replacement of overhead cables with underground cables, lighting in various areas.	18: Provision of solar heated energy systems 41: Old overhead electric cables in Weavind Park replaced with underground cables 88: Install street lights 93: All inadequate underground infrastructure be replaced and provide street lights
Provision of water and sanitation in areas still lacking is an issue, e.g. in Mamelodi and parts of Ward 101. Other issues include replacement of inadequate infrastructure, and problems around capacity and non-municipal systems in some of the private estates.	18: Provision of sanitation 18: Provision of water 101: No municipal sewerage systems in a lot of build-up areas 101: A lot of Estates / developments are not registered as water users 101: Proper planning of the integrated water and sanitation needs / status quo.
Emergency services and policing to be addressed.	18: Emergency services providers to have mobile offices around ward 18: CPF and SAPS to be proactive and visible around the ward 18: Traffic officers to regulate traffic 18: Preventative, pro-active and strategic interventions (e.g. strengthening the CPF, regular patrols) against crime 18: Regular patrols by SAPS to prevent crime in hot spots 47: Development of a Disaster plan 47: Visibility of Metro Police / road law enforcement 67: CPF patrol next to HM Pitje Stadium is needed 88: Fire hydrants installed 93: Establish emergency service station 93: Visible policing 101: No appropriate fire fighting equipment / vehicles available
Special interest programmes.	18: Propose programmes for people living with disabilities 18: Provision of programmes (information services, educational)
Environmental and waste management and including recreation facilities.	18: Provision of resources for waste management including the removal of current illegal dumping sites 18: Landscaped public spaces to be used for parks 18: Greening (including tree planting), landscaping, and sustainable environmental development in and around the corridor 18: Provide resources for the provision of facilities e.g. swimming pools 18: Create sports facilities and introduce new sporting codes 18: Provision of resources for waste management to eradicate illegal dumping 41: Flood lights along the Moreleta Spruit 41: Preservation of the natural, pristine ridge area 41: Maintain parks and fence of spruit areas 41: Fencing off of railway line (Metro Rail)

Main Issues per Region	Ward number and overview per Relevant Wards
	47: Multi Purpose Sport Facility 47: Closing of Garstkloof Landfill Site 67: Need a library 67: Unlawful dumping site, it needs to be cleaned 83: Moreletakloof Nature reserve needs to be addressed 83: Need better security, fencing and signage to spell out rules for park usage 88: Hall and swimming pool 93: Cutting of grass and maintenance of parks 93: Regular refuse removal

2.6.1.7 ISSUES RAISED- REGION 7

Region 7 is a relatively sparsely populated region, and only 38 issues were submitted (for Ward 105). The most important issues are roads and stormwater, waste management, safety, housing, parks and water. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 44: Issues raised Region 7

Main Issues per Region	Overview per Relevant Wards
Various issues pertaining to roads were raised, including condition of paving, stormwater drainage problems, damage caused by heavy vehicles, and tarring required.	102: Four roads of Bronkhorstspuit Dam Dorp should be tarred, it is about 3.5 Kms all together. 105: Trucks are main culprits for ruining our roads 105: The taxi Rank needs to be upgraded and cleaned up. 105: Pavements are in a shocking condition
In terms of waste management, provision of refuse bins, refuse dumping sites and provision of refuse removal in areas not currently services are issues.	105: The Stink Spruit which runs through Masada should be cleaned and the sources of sewerage be contained 105: Open Spaces in the town should be supplied with refuse bins
Safety concerns centre on the need for more visible policing to strengthen the CPF, and dealing with traffic offenders. Emergency services need to be dealt with.	102: Assistance should be given to Volunteer Fire Fighting Organisations. 102: There are very active CPF's but visible policing would go a long way in preventing crime. 102: More traffic policing should be done 105: The fire brigade usually arrives after the volunteer fire fighters 105: Ambulances do not have linene
A housing concern is numbers of people living in unsafe conditions on the banks of the Bronkhorstspuit river.	105: There are many illegal houses 105: There is also a lot of people living in unhealthy condition on the banks of the Bronkhorstspuit River
The renovation of parks and tree trimming were raised as issues. Manage open spaces, facilities and cemeteries.	102: Bronkhorstspuit Nature Reserve on the banks of Bronkhorstspuit Dam needs to be fenced and developed 102: Riamar Park has a number of parks which should be developed 102: The swimming pool needs to have someone trained to keep it in a good state of repair 102: The Sports Centre needs to be renovated and utilised 105: Cemeteries should be better maintained
In terms of water and electricity, there is	102: Bronkhorstspuit Dam Dorp has an aging infrastructure. The water purification works is not up

Main Issues per Region	Overview per Relevant Wards
a concern about the old infrastructure that require replacement.	to scratch 105: Electricity and electricity meters are old 105: Substations are also overloaded
Economic development	105: Informal traders should have one central place to operate from 105: The building of the Italgest Solar Power station must be speeded up as a job creator.

2.7 CONCLUSION

This chapter set out the development and institutional status quo in the City of Tshwane. The next two chapters discuss the strategic objectives and capital projects for the period 2011-2016.

3 DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

This chapter outlines the CoT's development strategies and key performance areas for the period 2011-2016. The chapter was not amended, as the vision, mission, strategic objectives and key performance areas remain relevant for the five year period. The MSDF will be included once consulted on, and is based on the approved capital investment strategy in the IDP.

3.2 APPROVED VISION AND MISSION



The theme for 2011-2016 is to:

- Consolidate service delivery,
- Accelerate job creation, and
- Strengthen the foundations for a new Tshwane, a city of excellence.

3.3 IMPACTS AND OUTCOMES

The CoT through the implementation of the IDP plans the following outcomes:

- All Communities who did not have access to basic services receive access in the five year period;
- There is wider access to social services such as emergency and metro policing services and health care.

In order to achieve the above, the CoT also intends to be the best-managed municipality by 2014.

Seven (7) Strategic objectives were approved. The CoT is currently implementing the 2011-12 projects and plans of the approved IDP; progress in this regard may be obtained from the quarterly reports submitted to Council.

3.3.1 STRATEGIC OBJECTIVE 1: PROVIDE BASIC SERVICES, ROADS AND STORM WATER

The CoT will focus on providing basic services to areas that do not have basic services.

- National Government categorises basic services to consist of; water, sanitation, waste removal, electricity.
- The primary priority is to formalise informal settlements. Water, sanitation, waste removal and electricity will be provided to informal settlements through the formalisation process.
- Older established township areas that have below basic level services will be upgraded to at least basic levels of service.
- Obsolete infrastructure in high risk areas (such as dolomitic land) will be prioritised for upgrade or replacement.
- Bulk infrastructure will be provided to cater for basic services backlogs and growth in areas; such as upgrading or building new waste water treatment works.
- Roads and stormwater infrastructure is not part of the category of basic services, but is essential for the township establishment process. Therefore, it is a priority to provide roads and stormwater infrastructure to enable the formalisation of informal settlements. It must be noted that this does not necessarily mean a tar road.
- A priority is to provide waste removal services where there are none, and to continue the process of replacing 85L bins with the 240L bins.
- The provision of street lights is planned for, and there will be a greater roll out of solar water heaters and pre-paid meters to households.

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

- The CoT will be implementing a job creation strategy in partnership with the private sector, to increase investment in the City, grow job opportunities, and develop skills required by the industries in the city.

- Whilst the ground for longer term initiatives is being prepared, jobs will continue to be created through the implementation of the City's infrastructure projects, including through the Expanded Public Works Programme.
- Skills development and support will be provided to small medium and micro enterprises, cooperatives and the informal sector. The incubation of small businesses is an important element of this support.
- Women, youth and people with disabilities are prioritised to benefit from job creation initiatives.
- The provision of economic infrastructure such as public transport facilities will be accelerated.
- Households on the indigent register are to benefit from job opportunities.

Tshwane has identified the following areas as primary job drivers that will be developed and pursued:

- Strategic partnerships: partnerships with industry association to access and leverage jobs
- Fixed investments: utilization of PPPs & Project finance models to revitalize small towns, develop social & economic infrastructure (i.e. Roads, Energy, Inland ports, Business parks, SEZs, UDZs, Freight Airports, etc.);
- Investment: attract strategic labour intensive investments in Automotives; BPO&O; Manufacturing; Agriculture & Agro-processing; Green Economy; Mining & Beneficiation, and Tourism;
- Enterprise Development: invest in physical & virtual incubators, training & capacity building, business support services, special procurement regime in favour of SMMEs & Cooperatives;
- Skills Development: facilitate learnerships, apprenticeships, on-the-job training, placement programs with sector education and training authorities;
- Procurement: Impose a job creation conditions, usage of labour-intensive technologies, SMME sub-contracting conditions on service providers, and effectively utilize cooperatives as a service delivery machinery; and
- Economic Diversification: explore alternative and activate dormant economic potential and explore new exportable products and markets.

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

- The provision of social and health services is an important element in ensuring sustainable communities. The challenge has been to provide the services in an integrated manner. In this regard multiple use facilities will continue to be considered in the provision of these services.
- The CoT will continue to seek engagement and partnership with the other spheres of government to ensure the provision of well-resourced multiple use facilities that are provided.

- Greater emphasis will be placed on the provision of access to health care facilities. In this regard partnerships with Provincial Government, National Government and the private sector will be pursued. Special effort will be made to ensure that children and the elderly are in good health, and to ensure that people in the economically active age group are also testing and accessing treatment for HIV.
- Norms and standards are to be developed for the design of all facilities provided by the CoT, to ensure affordability and enable multiple uses and access to users.
- The spatial planning of the City will be focusing on encouraging integrated and cohesive communities to address the legacy of apartheid planning and development.
- Crime fighting initiatives will continue in partnership with other crime fighting agencies such as SAPS. The development and enforcement of by-laws to achieve a safe and vibrant city will be pursued, and the operations of the Municipal courts will continue to be improved.
- Registered indigent households will be provided with free basic services.
- Programmes that empower older persons, women, people with disabilities, the youth and children will be implemented.
- Early childhood development will remain a priority for the CoT
- The provision of sports and other recreational facilities is important. In the next five years the priority is to complete implementation of facilities that have begun implementation in past few years.
- Rental/social housing will be provided

3.3.4 STRATEGIC OBJECTIVE 4: FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE

- The purpose of this objective is to promote more active participation of the communities in the affairs of local government, and to achieve good relations with stakeholders.
- Ward committees will be empowered to perform their functions effectively. Consultation reviewed regularly to improve stakeholder engagement and participation.
- Customer care will continue to be improved through the implementation of projects that enable improved customer access to the CoT, and the provision of a quality service to customers.
- Norms and standards for a range of services will be developed and consulted on with stakeholders.
- The CoT will strengthen its relations with spheres of government and with other stakeholder groups to ensure that there is participation in the affairs of local government, and improved stakeholder relations.

3.3.5 STRATEGIC OBJECTIVE 5: PROMOTE SOUND GOVERNANCE

- The development of sound corporate governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.
- The City will maintain its focus towards achieving and thereafter maintaining a clean audit opinion, and various institutional controls will be established to ensure this happens.
- The CoT will continue to work on the integration of its ICT systems to ensure support to service delivery and integrity in performance and financial management and reporting to stakeholders.
- More emphasis will be placed on evaluation, to assess economy, efficiency, effectiveness, compliance to legislation, value for money and development impact to mention a few.
- The City has established the Tshwane Planning Commission. The development of long term development trajectory for Tshwane has begun, and it is a priority to finalise and fund the implementation of this plan.
- Performance management will be strengthened, and business processes improved, to ensure effective service delivery, especially in the area of project delivery.
- A clean corruption free administration will be pursued with emphasis on implementing mechanisms to identify, reduce, and prevent fraud and corruption, manage risk enterprise-wide.

3.3.6 STRATEGIC OBJECTIVE 6: ENSURE FINANCIAL SUSTAINABILITY

- The City has strengthened its long term financial planning efforts. Revenue generation sources and mechanisms will be explored to ensure that the city is sustainable, and that households are not over-burdened. This includes assessing mechanisms for the assets of the City to generate revenue, including assets such as chalets and resorts.
- Supply chain processes must ensure that local communities also benefit from the procurement processes of the City.
- The billing system is to be reviewed regularly to ensure it is effective and accurate.

3.3.7 STRATEGIC OBJECTIVE 7: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

- Skills development and organisational transformation is a priority, to ensure that human resources are an asset to the City.
- The City will continue to recruit to fill critical vacancies.
- Concerted efforts will be made to improve and evolve the culture of the institution to build leaders at all levels, and to encourage integration and efficient work practices.

3.4 COT CAPITAL INVESTMENT STRATEGY

3.4.1 RATIONALE FOR A CAPITAL INVESTMENT STRATEGY

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

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

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

Table 1: Context for a spatial capital investment strategy

Key governmental outputs	Spatial impact areas	Implications
Developing economic networks and infrastructure that can provide inclusive growth and job creation	Economic activity areas	This includes areas where business, industrial, commercial and retail activities are present. These areas function at both a regional and local level, in the context of differentiated locations and at different stages of development. The developmental requirements (infrastructure, maintenance, etc.) will therefore differ resulting in different interventions that are needed.
Ensuring that bulk infrastructure is provided and managed in support of growth and development of areas	All of the areas	Bulk infrastructure projects should be evaluated in terms of their contribution to the development and growth of the various development typologies in the city as discussed, e.g. economic activity areas, residential areas, etc.
Ensuring that communities are educated and that relevant skills are developed	Economic activity areas and residential areas	Education and skills development infrastructure and facilities should be developed in relation to existing education facilities.

Key governmental outputs	Spatial impact areas	Implications
Creating sustainable communities by developing local infrastructure, transport, housing and green networks that supports the development of local economies, access to local education, recreation cultural opportunities and relevant social and health facilities	Residential areas	A differentiated approach is used to ensure that initiatives respond to the specific residential typology. Some residential areas still need a basic form of infrastructure, others have transformed and need facilities and services (social investment), while others require a focus on maintenance and refurbishment of existing infrastructure and facilities as per the outcomes identified.
Putting in place the necessary systems, networks and infrastructure that can ensure safety and security and that can address disaster situations	All of the areas	Safety and security responses need to be tailored to the specific typology of an impact area. Safety responses for example in economic areas should differ from those in more residential areas.

3.4.2 CAPITAL INVESTMENT MAP

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

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

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

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

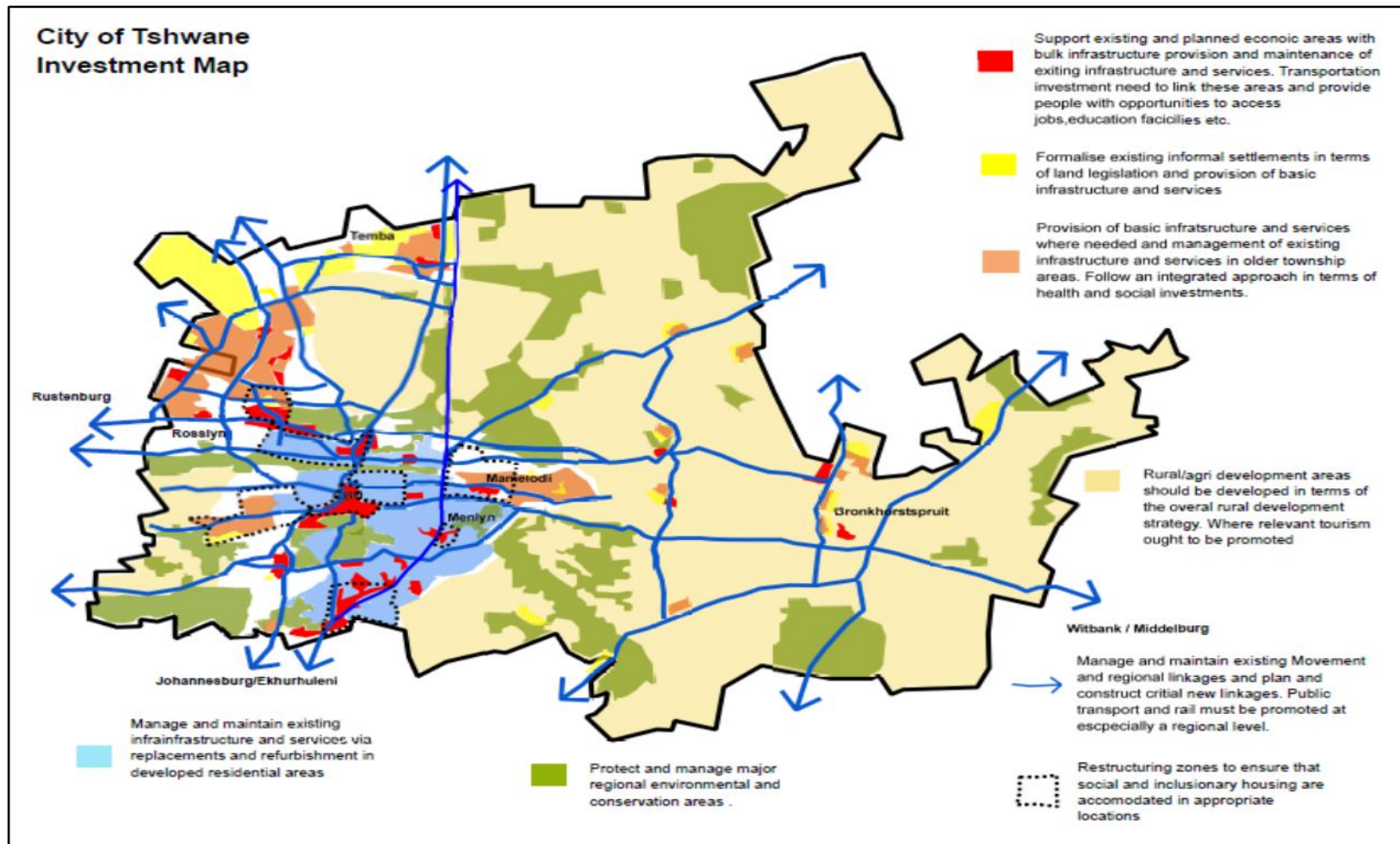


Figure 45: Capital investment Map

3.4.3 SPATIAL DEVELOPMENT PROGRAMMES

This section is to be updated with the Metropolitan Spatial Development Framework that will be consulted on during the IDP consultation process.

3.5 IMPLEMENTATION STRATEGY

3.5.1 DEVELOP AND STRENGTHEN PARTNERSHIPS

Partnerships will be pursued to:

- Address service delivery;
- Grow the economy and increase job creation opportunities
- Regenerate the inner city and small townships.
- Leverage on the intellectual capital in the City
- Improve on the governance of the City

3.5.2 COMPLETE ALL UNFINISHED WORK

- The CoT will continue to have a low tolerance to departments that do not implement committed projects.
- Project planning is to be strengthened, and implementation fast tracked.

3.5.3 IMPROVE EFFICIENCY

- The processes of project delivery will be evaluated with a view to improve project delivery processes.

3.5.4 STAKEHOLDER FOCUS

- The CoT will continue to encourage stakeholder engagement in the project planning and delivery processes. In this regard we aim to ensure that projects have stakeholder management, participation and communication plans.
- Further it is essential that stakeholders monitor progress and the provision of stakeholder feedback to Council and the Executive Mayor is encouraged.

3.5.5 RISK MANAGEMENT

- The CoT requires project-level risk management. This will be continued, and the establishment of a programme office dedicated to project monitoring will assist this process.

3.5.6 PRIORITISATION STRATEGY FOR YEARS 2013-16

- A prioritisation model is to be finalised and approved taking into consideration amongst others the capital investment programmes for the CoT, the priority needs of communities, the objectives of the IDP, and the preparedness of departments.
- All large programmes are to be broken into smaller projects, which directly address specific strategic or operational needs identified through the IDP planning processes.
- Only priorities that meet the approved prioritisation model will receive funding.
- The budget policy is to be amended if necessary, to ensure that the process of funds transfers out of projects is well controlled, and to prevent delays in implementation.
- The policy will ensure that the budgeting process is driven by priority.

3.5.7 FUNDING AND IMPLEMENTING MEGA PROJECTS

- Strategic projects that will propel us into a fast tracked growth path and create jobs may not necessarily be affordable to be funded through the regular income streams of the City.
- Alternate funding mechanisms are being sourced to fund and deliver such projects.

3.5.8 JOB CREATION

- The CoT requires of its projects to create jobs.
- It is also required that issues such as skills development and networking support also be considered in project planning and delivery.

3.5.9 IMPLEMENTATION ENABLERS

The CoT identified a number of enablers to improve the success rate of implementing the IDP. The enablers were identified as follows:

Table 2: Implementation enablers

Strategic Objective	Enablers
1. Provide municipal infrastructure and services	<ul style="list-style-type: none"> ▪ Strategy for formalisation of informal settlements that occur on private land ▪ Confirming water meter backlogs. . ▪ Strategy for metering to reduce risks of growing a culture of non-payment. ▪ Confirming all backlogs in former Metsweding area ▪ Evaluation of the formalisation process to identify areas for fast tracking, improving efficiencies and organisational support
2. Economic growth and development and job creation	<ul style="list-style-type: none"> ▪ Strategy to access the jobs fund including via partnerships with business to address job creation ▪ Strategy to fund the delivery of economic infrastructure
3. Sustainable communities with clean, healthy and safe environments and integrated social services	<ul style="list-style-type: none"> ▪ A more strategic approach to the indigent- ▪ Standardised norms and standards for design of facilities to enable affordability and multiple uses ▪ Spatial plans to be developed to support integrated and cohesive communities.
4. Foster participatory democracy and Batho Pele	<ul style="list-style-type: none"> ▪ Develop and review policies and strategies for participation and stakeholder engagement ▪ Implementing customer satisfaction surveys for results reporting on impact indicators ▪ Finalisation of norms and standards for services and response times, and communication thereof with communities and stakeholders
5. Promote Sound governance	<ul style="list-style-type: none"> ▪ Standardised norms and standards for the development of all internal/ CoT facilities such as depots, offices, conference rooms etc. ▪ Programme and project ▪ Resourcing of key functions ▪ Implementation of the Enterprise Project Management system ▪ Implementation of the QPR automated performance system

Strategic Objective	Enablers
6. Ensure financial sustainability	<ul style="list-style-type: none"> ▪ Long term development and financial plan for the City ▪ Implementation of Automated Meter Reading ▪ Operationalisation of investment arm of TEDA ▪ Improved project delivery processes and performance ▪ Standardised costing of projects (quantities) ▪ Diversification of revenue base through economic activities ▪ Prudent financial management ▪ Strategy for assets of CoT to generate meaningful revenue ▪ Strategy for economic development initiatives to assist to grow the tax base of the CoT
7. Organisational development and transformation	<ul style="list-style-type: none"> ▪ Funding Skills and leadership development ▪ Change management regarding all institutional changes ▪ Rapid and consultative placement of staff after the incorporation of Metsweding

3.6 CONCLUSION

This chapter of the IDP outlined the city’s development strategies for the five year period 2011-2016. The following chapter presents specific projects to be implemented per region as from July 2012.

4 IMPLEMENTATION

4.1 INTRODUCTION

The purpose of this chapter is to indicate the capital projects that will be implemented by CoT. For this purpose CoT has divided the capital budget into specific categories. These categories must not be confused with the budget functional areas as prescribed by the National Treasury office, as they are for communication and description purposes. The categories of capital projects are as follows:

1. **Institutional projects.** These are projects that relate to the functions and internal operations of the City. They are capital investments that are made by the City to ensure that it can function efficiently as an institution and include for example IT systems, purchasing of vehicles etc. These types of projects in most instances do not relate to a specific ward and may not also be regionally based; for example busses, ambulances and fire engines. They support critical service delivery and ensure that CoT can plan, communicate and deliver day-to-day services, through response vehicles, communication and IT systems and appropriately equipped personal.
2. Projects addressing **bulk infrastructure** requirements. Bulk infrastructure in general relates to storage and distribution systems that serves a wide region. These types of projects in most instances do not relate to a specific ward but will benefit a number of wards and/or even regions. They include for example waste water treatment works, water purification works, electricity substations, bulk water storage facilities etc. These projects are critical; as if there is not sufficient capacity, households may not receive water in their pipes even if there are connections, or water received may be of poor quality, etc.
3. Specific **local economic development** projects were also indicated. These include localised local economic development initiatives such as the provision of community trading stalls, support to SMME's and localised public transport initiatives.
4. It must however be noted that the economy is supported by a range of service and infrastructure projects that are not necessarily directly called economic development projects. These would include bulk electricity infrastructure as well as main roads, as well as many other strategic projects that could unlock and accelerate the economic potential of the city. These projects are labelled **strategic catalytic projects**.
5. Projects providing **universal access infrastructure (amenity)** including libraries, parks, clinics etc. Where possible, these were indicated per region where relevant. Some of these facilities service more than one ward although they are located in a specific ward.
6. **Universal access infrastructure (basic)** projects relate in most instances to reticulated type projects e.g. tarring of specific streets, local level sanitation and water connections, localised storm water interventions, certain types of public transport facilities etc. Where possible these types of projects are indicated at a ward level.

7. **Housing** projects relate to the CoT's attempts to address the informal settlements, as well as other attempts at housing solutions to provide tenure security such as through the re-development of hostels. Although these projects may include reticulation type projects such as water connections, this category helps to indicate to stakeholders the efforts being made to address the plight of people with housing challenges.

The following tables outline projects for the budget years 2012/13, 2013/14 and 2014/15¹⁴. The detailed budget is in the annexure to this document. Following is the proposed capital budget, categorised as above, for the next three financial years starting July 2012. .

4.2 INSTITUTIONAL PROJECTS.

These are capital investments that are made by the City to ensure that the city is effective in supporting service delivery. As indicated above they in most instances do not relate to a specific ward and specific regions, but support service delivery across the city.

Figure 46: Budgets institutional projects per department

Department	Budget 2012/13	Budget 2013/14	Budget 2014/15
City Planning and Development	3,700,000	4,200,000	4,200,000
Service Infrastructure	167,372,072	196,000,000	208,250,000
Transport	17,500,000	12,550,000	1,500,000
Metro Police Services	35,000,000	42,000,000	52,000,000
Group information and communication technology	80,155,000	83,000,000	83,000,000
Corporate and shared services	37,800,000	33,000,000	25,000,000

¹⁴ A financial year in a municipality is from 1 July to 30 June the next year. Therefore this budget is for implementation from 1 July 2012.

Department	Budget 2012/13	Budget 2013/14	Budget 2014/15
Emergency Services	22,500,000	32,500,000	43,000,000
Group financial services	18,000,000	18,000,000	18,000,000

4.2.1 OFFICE OF THE DEPUTY CITY MANAGER: OPERATIONS AND SERVICE DELIVERY

4.2.1.1 ENVIRONMENTAL MANAGEMENT DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012-June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Upgrading And Extension Of Facilities	710276	These projects at the Tshwane Fresh Produce market will have an impact on economic development.	The market is located in ward 3, it benefits wards in the entire city	The market is located in Region 3, but is designed to service and benefit the entire city	5,060,000	12,450,000	13,000,000
Upgrading Of Existing Processing Facilities	710277	The more modern and efficient the facilities are, the more supportive the market is to traders			8,000,000	1,000,000	1,000,000
Reparation & Resurfacing Of Roads	710420				500,000	500,000	500,000
Upgrading Of Cold Rooms	711561	This would include things like, replacing several valve stations, condensers, low tension electrical distribution network and cooling towers and resurfacing the main entrance & exit road surfaces for loading and off-loading of produce on a daily basis.			1,000,000	500,000	1,500,000
Upgrading of the market trading system	712868				2,000,000	800,000	600,000
Specialised Vehicles - Market	712827				700,000	-	1,200,000
Atmospheric Pollution Monitoring Network	711562	This project is required to monitor air quality in Tshwane to meet regulated standards.	77; 93; 3; 55; 4; 29; 103; 101; 74	3,6,4	2,000,000	3,000,000	5,000,000
Green Buildings Programme	712497	Retrofitting municipal buildings into environmentally and resource efficient buildings.	91	6	1,700,000	1,800,000	1,900,000
Retrofit of Municipal	712807		44,50,59,91,93, 105	2,3,5,6	800,000	800,000	800,000

4: Implementation

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012-June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Buildings							
Upgrade Storm Water System at Booyens Nursery	712825	The Booyens nursery supplies plants to the public at affordable prices, as well as to the CoT to beautify the traffic islands and parks. It is important to keep the infrastructure in good working order, for the facility to perform its functions.	55	3	150,000	100,000	
Upgrade Greenhouses at Booyens Nursery	712826		32	1	500,000	400,000	
Upgrading and Extension of Office Blocks	712585	Office blocks at the market are being renovated to accommodate new tenants. This will including renovating the lifts and fresh air systems, and making the facilities available to people with disabilities.	3	3	5,000,000	450,000	2,000,000
Total					27,410,000	29,000,000	27,500,00

4.2.1.2 HEALTH AND SOCIAL DEVELOPMENT DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012-June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Upgrade Workflow System For Health-Erp	712028	This is to allow for IT systems to be installed in clinics, to allow for the effective storage, and sharing of important information between clinics.	1,3,6,4	1,2,3,4,5,6,7	1,000,000		

4.2.2 OFFICE OF THE DEPUTY CITY MANAGER: STRATEGY DEVELOPMENT & IMPLEMENTATION

4.2.2.1 CITY PLANNING & DEVELOPMENT DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012-June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Survey equipment roll out (Technology replacement)	712844	To survey, capture and map facilities such as cemeteries-genealogical data (mapping where each corpse is buried) – also used for the design of roads etc.	City wide	Tshwane Wide	700,000	700,000	700,000
Plan machine A0 wide format	712845	This supports the strategy to resource the regional offices. There are indirect economic benefits, where developers and investors may request copies of maps. Building plans that are scanned and placed on the server makes the city planning function virtual- to scan building plans ensure that there is security of submissions.	The plotters will be located at the previous Nokeng and Kungwini offices.	The regional 5 and 7 offices will benefit from the purchase of plotters, which will benefit the investors and developers in those regions, who require maps to be printed.	3,000,000	3,500,000	3,500,000
Total					3,700,000	4,200,000	4,200,000

4.2.3 OFFICE OF THE DEPUTY CITY MANAGER INFRASTRUCTURE AND PROGRAMME MANAGEMENT

4.2.3.1 SERVICE INFRASTRUCTURE DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Sub Transmission System Equipment Refurbishment	710163	The purpose of this project is to refurbish electricity transmission systems to keep them in good working order.	3 & 85	3, 6	10,500,000	15,000,000	20,000,000

4: Implementation

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013- June 2014 (R)	Budget July 2014- June 2015 (R)
Communication Upgrade: Optical Fibre net	710325	To install fibre cable between substations for effective communications electrical network	2,4,53,62,90, 98,37	1,2,3,4	4,000,000	8,000,000	10,000,000
Network Control System Extension	711706	To replace outdated equipment not serviceable and not available on the market.	1-105	3	4,500,000	11,000,000	11,000,000
Replacement of Obsolete Protection and Testing Instruments	712861	To replace obsolete and dangerous instruments to comply with the Occupational Health and Safety Act 85/2993.	1 to 105	1, 3 and 4	1,000,000	1,000,000	1,000,000
Tshwane Electricity Control Room Reconfiguration	712872	To reconfigure the Electricity Network control room.	All	3	2,000,000	5,000,000	5,000,000
Substation Peripheral Equipment Programme	712906	To provide for equipment at substations in order to keep them in good working order	All	3	-	-	13,750,000
Purchasing of new vehicles	712907	Vehicles are required for work to be done, and to service customer requests.	1to 105	3	20,000,000	20,000,000	20,000,000
Automated Meter reading	712863	This system will help improve the reading of meters, for more accurate and reliable data.	all		100,000,000	100,000,000	100,000,000
Revenue protection infrastructure	712919	It is important to protect the electricity system from tampering and illegal connections.	1to 105	1, 2, 3, 4, 5, 6, 7	500,000	10,000,000	5,000,000
Electricity vending infrastructure	712908	Implementing vending machines for purchase of pre-paid electricity.	1 to 105	1, 2, 3, 4, 5, 6, 7	500,000	2,500,000	2,500,000
Payments to Townships for Reticulated Towns	710006	To re-imburse developers for the installation of bulk services that they did at their own cost.	All wards	All Regions	1,500,000	2,500,000	3,500,000
Replacement of	712006	To replace old	1 to 105	1, 2, 3, 4, 5, 6,	1,000,000	1,000,000	2,500,000

4: Implementation

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Obsolete And non- functional Equipment		protection panels with new ones		7			
Stand by quarters	712601	The department's staff needs to be accessible to the community, for work and call out. Further, materials need to be available to ensure fast responses regarding electricity, water, and sewerage. Depots closer to communities help to make the department accessible to where work has to be done.	2,4,36,37,39, 89, 90,96,98	1	7,000,000	3,000,000	-
Establishment of WWC operational depots	712123		4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 49, 73, 74, 75	1	8,872,072	10,000,000	7,000,000
Establishment of Water Distribution Depots	712124		99, 100, 102, 103, 104, 105	7	3,000,000	4,000,000	4,000,000
Township Water Services Dev: Tshwane Contributions	710022	To reimburse developers for the additional services provided during township development.	1 to 7	Any ward	3,000,000	3,000,000	3,000,000
Total					167,372,072	196,000,000	208,250,000

4.2.3.2 TRANSPORT DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Contributions: Services For Township Development	710115	The CoT contribution towards bulk services provided by developers.	5, 50, 2, 40, 47, 65, 65, 4, 59	2,3,4,6	17,000,000	12,000,000	1,000,000
Extension Of Atcon Traffic Control System	710399	This system is used to synchronise the traffic robots.	11, 55, 66, 40, 57, 3 &4	Region 1, Region 3, Region 4, Region 6	500,000	500,000	500,000
Implement Real Time Traffic Control Pilot Project	710402	To test new ways to ensure better traffic control.			-	50,000	100,000
Total					17,500,000	12,550,000	1,500,000

4.2.4 DEPARTMENTS THAT REPORT DIRECTLY TO THE CITY MANAGER

As indicated in Chapter 2, certain departments form part of the Governance, Legislative and Central Services cluster. The following departments have capital projects that can be categorised as institutional and that are supportive to service delivery.

4.2.4.1 METRO POLICE SERVICES DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Establishment of a Centralised Command and Communication Centre (C4)	712860	To have a well-functioning metro police command centre, for effective coordination of policing.	1 - 105	Region 3	16,000,000	20,000,000	10,000,000
Acquisition of specialized metro police vehicles	712898	As part of the ward based strategy, to ensure more metro police presence and improved safety in CoT.	60	All	12,000,000	20,000,000	40,000,000
The establishment of network infrastructure (IT and CCTV)	712345	CCTV cameras help with policing the City	1 - 105	Region 3	2,000,000	2,000,000	2,000,000
Upgrading /Refurbishment of TMPD Buildings	712900	Metro police offices must meet the needs of the department, to ensure effective policing.	1 - 105	All Regions	5,000,000		
Total					35,000,000	42,000,000	52,000,000

4.2.4.2 GROUP INFORMATION AND COMMUNICATION TECHNOLOGY

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Upgrade Of IT Networks	710200	To deploy standardized IT equipment for effective communication and cost saving	all		8,000,000	8,000,000	8,000,000

4: Implementation

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013- June 2014 (R)	Budget July 2014- June 2015 (R)
One Integrated Transaction Processing System	710213	To ensure the SAP system is functioning effectively, as it supports the financial and other systems of the CoT.	all		35,000,000	35,000,000	35,000,000
Computer Equipment Deployment (Printers) - End user computer hardware equipment	710268	To purchase computers and relevant IT equipment for employees, to enable them to work effectively.	all		13,155,000	14,000,000	14,000,000
Integration Telecommunication Equipment	710341	To ensure that the council has an integrated telephone system that works effectively.	all		5,000,000	6,000,000	6,000,000
Implementation Of Storage Area Network	710344	To provide for servers and information storage in order to enable the City to work effectively.	all		12,000,000	12,000,000	12,000,000
GIS software licencing and infrastructure	712446	The GIS is important to mapping information, and to storing building plans in a geographic format. It also assists developers who need copies of maps.	all		1,000,000	2,000,000	2,000,000
E-Initiative Supporting the Smart City	712554	To provide infrastructure such as servers, software etc. to make more services electronically available to customers.	all		6,000,000	6,000,000	6,000,000
Total					80,155,000	83,000,000	83,000,000

4.2.4.3 CORPORATE AND SHARED SERVICES DEPARTMENT

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Replacement/Modernization of all the Lifts within various Council Buildings	712743	To ensure that lifts in council buildings are in good working order	all		4,000,000	8,000,000	
Purchase of Vehicles	710869	Vehicles are required by departments to perform certain functions, such as the delivery of council documents through-out the city.	all		30,000,000	25,000,000	25,000,000
Silverlakes offices- Completion of Shere building	712901	To complete incomplete buildings (office space) taken over during the merger with Metsweding.			3,800,000	-	-
Total					37,800,000	33,000,000	25,000,000

4.2.4.4 EMERGENCY SERVICES

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013-June 2014 (R)	Budget July 2014- June 2015 (R)
Acquisition- fire fighting vehicles	710564	To buy more fire engines and fire fighting vehicles. The current stock is too old and breaks down often.	60	All regions	20,000,000	30,000,000	35,000,000
Refurbishment Of Fire Fighting Vehicles	711454	To fix fire fighting vehicles that cannot be immediately replaced, due to cost or availability.	1 - 105	3	2,500,000	2,500,000	3,000,000
Renovation and upgrading of facilities	711455	To ensure that the emergency services buildings meet requirements for effective emergency services.	1 - 105	1,2,3,4,5,6,7			5,000,000
Total					22,500,000	32,500,000	43,000,000

4.2.4.5 GROUP FINANCIAL SERVICES

Project Name	Project Number	Description of projects	Benefit Wards	Regions	Budget July 2012- June 2013 (R)	Budget July 2013- June 2014 (R)	Budget July 2014- June 2015 (R)
Buildings & Equipment (security at the stores)	712444	To secure the stores from theft and damage			5,000,000	5,000,000	5,000,000
Insurance replacements (CTMM Contribution)	712449	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled	Tshwane Wide	Tshwane Wide	8,000,000	8,000,000	8,000,000
Insurance replacements	712450	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled	Tshwane Wide	Tshwane Wide	5,000,000	5,000,000	5,000,000
Total					18,000,000	18,000,000	18,000,000

4.3 CAPITAL PROJECTS- MULTIPLE BENEFICIARY REGIONS

As indicated above, the capital projects of departments can be categorised as follows:

- Institutional projects: Are supportive to service delivery but are not necessarily allocated to a region and ward.
- Bulk Infrastructure projects: Are essential to service delivery, and tend to have an impact across regions.
- Specific local economic development projects were also indicated. These include localised local economic development initiatives such as the provision of community trading stalls, support to SMME's and localised public transport initiatives.
- It must however be noted that the economy is supported by a range of service and infrastructure projects that are not necessarily directly called economic development projects. These would include bulk electricity infrastructure as well as main roads, as well as many other strategic projects that could unlock and accelerate the economic potential of the city. These projects are labelled strategic catalytic projects.
- Universal access infrastructure (amenity): Are projects like clinics and libraries which can be allocated to wards and regions, however, which may have benefits beyond a ward boundary.
- Universal access infrastructure (basic) projects: are projects that relate to household water, sanitation and electricity connections, tarring of local roads etc. These projects can be linked to specific wards and regions.

- Housing projects reflect the specific projects that address the informal settlements and other housing challenges.

Figure 47: budget per project category multiple regions

Category of Project	Responsible Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Bulk Infrastructure	Service Infrastructure	590,191,831	762,871,716	688,911,763
Universal access infrastructure (amenity)	Environmental Management	27,900,000	23,500,000	21,500,000
Strategic catalytic projects	Transport	12,950,000	24,300,000	7,500,000
Local economic development	Economic Development	2,000,000	1,500,000	1,000,000
Universal access infrastructure (basic)	Service Infrastructure	293,111,223	335,150,000	268,000,000
Universal access infrastructure (basic)	Transport	72,800,000	65,000,000	62,000,000
Universal access infrastructure (basic)	Environmental Management	60,000,000	45,000,000	53,000,000
Housing	Housing and Human settlement	381,543,784	562,774,271	1,410,007,547

Figure 45: Capital projects multiple regions

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Bulk Infrastructure	3, 6, 1.	7, 90, 43.	Service Infrastructure	11kV Panel Extension In Substations	710164	To replace 11kv panels at substations where they are required.	2,000,000	3,000,000	8,500,000
Bulk Infrastructure	5, 6, 4, 3, 7.	5, 50, 82, 41, 87, 61, 17, 23, 85, 105.	Service Infrastructure	Strengthening 11kV Cable network	710480	To address the additional capacity demand by consumers on the 11kV Cable network and for new town developments.	15,800,000	17,000,000	21,500,000
Bulk Infrastructure	3, 4, 5, 6, 1.	4, 98, 7, 5, 50, 87, 96, 65.	Service Infrastructure	Strengthening 11kV Overhead Network	710481		13,000,000	14,000,000	17,500,000
Bulk Infrastructure	6, 5, 7, 2.	23, 41, 61, 50, 105,	Service Infrastructure	Substations	710484	Construction of additional substations	3,000,000	3,235,000	4,000,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
ture		102,87,91.	ture						
Bulk Infrastructure	1, 3, 4, 6	1,4,5,6,7, 10,15,16, 17,18,23, 28,37,38, 40,41,43, 46,52,53, 55,56,57, 58,59,64, 65,66,67, 69,70,78, 79,80,81, 82,84,87, 90,92,96, 97,98,99	Service Infrastructure	New Bulk Infrastructure	712279	Upgrade Orchards, Pretoria North, De Hoewes, Wonderboom 132/11kV Electrical Substations	96,000,000	200,000,000	220,000,000
Bulk Infrastructure	1, 2, 3, 4, 5, 6, 7	1,2,4,5,7, 40-47,48,57, 61,64,65, 66,69,70	Service Infrastructure	Replacement, Extension, and Upgrade of Waste Water Treatment Works	710411	Waste water treatment works are necessary to ensure that sewerage is treated, and water released back into the system is of good quality. This project upgrades or replaces mechanical and electrical equipment, civil structures and buildings to improve the effluent quality, sludge treatment, protection of the environment and to fulfill Health and Safety requirements.	398,818,901	455,936,716	334,811,763
Local economic development	1 to 7	1 to 105	Economic Development	Tourism Signage	710579	To sign post all tourism related products e.g. attractions, heritage sites & accredited accommodation with brown and white signs.	2,000,000	1,500,000	1,000,000
Universal access infrastructure (amenity)	1 to 7	1-99, 101 - 105	Environmental Management	Development of Parks and Traffic Islands (Backlog & New)	710348	To address backlogs in parks and to develop traffic islands to beautify the city and its surrounds.	6,500,000	7,000,000	9,000,000
Universal access infrastructure	1 to 7	1 - 105	Environmental Management	Landscaping of Traffic Islands and	712471		3,000,000	3,000,000	3,000,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
ture (amenity)			ent	entrances					
Universal access infrastructure (amenity)	1,2,3,4	1-99	Environmental Management	Swivel Bins	712094	To provide for bins on streets in order to reduce littering and encourage a clean and healthy city.	3,500,000	3,500,000	3,500,000
Universal access infrastructure (amenity)	1,2,3,4	1-105	Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	To provide additional burial space for the dignified laying to rest of community members. The burial spaces are currently insufficient. Space that is provided must meet the requirements of legislation.	2,900,000		-
Universal access infrastructure (amenity)	1 to 7	1,55,50,2,3,49,54,52,33,35,36,49,53,58,42,46,38,52,5,41	Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	To build fences around areas that are sensitive to prevent illegal activity, danger to the community and safety of the sensitive areas such as wetlands etc.	6,000,000	6,000,000	6,000,000
Universal access infrastructure (amenity)	5,6,7	101, 102, 103, 104, 105	Environmental Management	Development of Cemeteries, Metswedining	712828	Development of the new Metswedding Regional Cemetery and Upgrading of the existing Cemetery(Bronkhorspruit)	6,000,000	4,000,000	
Universal access (basic)	2	49	Service Infrastructure	Electrical reticulation upgrades and maintenance	712571	Upgrade of dilapidated electrical infrastructure	500,000	3,000,000	
Universal access (basic)	2	50	Service infrastructure	Water reticulation upgrades and maintenance	712572	Upgrade of water reticulation and replacement of old infrastructure	500,000	1,000,000	
Strategic catalytic projects	2	50	Transport	Stormwater system upgrade and	712573	To upgrade the facilities in and around Wonderboom Airport.		500,000	500,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
				maintenance		The airport must meet legislative standards in order to function. A well- functioning airport attracts more regional business, and is good for the economy of Tshwane, as well as for revenue generation.			
Strategic catalytic projects	2	50	Transport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	712884			2,500,000	2,500,000
Strategic catalytic projects	2	50	Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	712886	To upgrade the facilities in and around Wonderboom Airport. The airport must meet legislative standards in order to function. A well- functioning airport attracts more regional business, and is good for the economy of Tshwane, as well as for revenue generation.	4,500,000	800,000	-
Strategic catalytic projects	2	50	Transport	Provide for a new fuel selling office according to OHS and CAA requirements	712887		450,000		-
Strategic	2	50	Transport	Construct	712888		500,000	3,000,000	1,500,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
catalytic projects				additional helstops					
Strategic catalytic projects	2	50	Transport	Construct of Taxiway	712889		6,500,000	12,000,000	
Strategic catalytic projects	2	50	Transport	CoT owned hangars and structure maintenance	712890		-	1,500,000	1,500,000
Strategic catalytic projects	2	50	Transport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	712891		-	500,000	1,500,000
Universal access infrastructure (basic)	1-7	All wards where applications originate.	Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	To make provision for the upgrading and strengthening of the electrical existing network for all land use changes approved by council	3,500,000	6,000,000	6,000,000
Universal access infrastructure (basic)	1-7	100,102, 104,105, 99,64,65, 79,77,24, 76,74,75, 49,27,36, 22,19,7,6 3,17,85,1 6,10	Service Infrastructure	Tshwane Public Lighting Program	710556	To install public lights in areas that requires them. To also ensure that lights are maintained.	39,400,000	63,150,000	25,000,000
Universal access infrastructure (basic)	1-7	All	Service Infrastructure	Pre-paid Electricity Meters	711862	To roll out pre-paid meters to registered indigent households.	31,000,000	34,000,000	35,000,000
Universal access infrastructure	1-7	7, 27, 36, 42, 48, 59, 65, 66, 101	Service Infrastructure	New Connections	712483	To provide electricity connections up to 11kV to all consumers in the Council's area of supply.	23,000,000	23,000,000	28,000,000

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
(basic)									
Universal access infrastructure (basic)	1-7	2, 3, 7, 41, 42, 46, 52, 55, 56, 59, 66, 101	Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	To extend pipelines to areas where water connections are required, without any pipe in the street reserve available to connect to. Pipes are also laid to areas where the water supply has become insufficient and the problem can be solved by extending the supply pipe to the affected area.	5,000,000	8,000,000	8,000,000
Universal access infrastructure (basic)	1-7	7, 49, 55, 101	Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	To make changes to water networks to alleviate problems encountered during the daily operations of the supply systems. This is done by connections between existing pipelines, or the disconnection of pipes in an effort to either extend, or reduce the supply zone of a specific reservoir.	3,000,000	5,000,000	5,000,000
Universal access infrastructure (basic)	1-7	3, 11, 26, 27, 33, 34, 36, 48, 52, 56, 57, 58, 59, 60, 61, 65, 65, 66, 69, 70, 102	Service Infrastructure	Water Supply To Agricultural Holdings	710025	Installation of water supply pipes ranging from 75mm diameter to 200mm diameter as-and-when-required.	2,000,000	4,000,000	4,000,000
Universal access infrastructure (basic)	1-7	1 to 7	Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	The replacement of certain parts of water networks by laying water pipes with diameters ranging from 75mm to 355 mm.	45,000,000	45,000,000	50,000,000
Universal access infrastructure	1-7	4,5,8,22, 41,42,47, 50,65	Service Infrastructure	Reduction Water Losses:	711542	To analyse and address the reasons for water losses, through leak	4,500,000	5,000,000	7,000,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
ture (basic)				Water Networks		detection and repair, illegal connection search and removal, pressure reduction methods and inter zonal cross connections removal. To also address the problem of physical and meter problems.			
Bulk Infrastructure	1-7	1 - 105	Service Infrastructure	Reservoir new and extensions	712534	The construction of a new 15ML reservoir including all inlet, outlet, and scour pipework, and control equipment. Improved water supply to benefit 3 744 stands.	55,222,930	60,700,000	67,600,000
Universal access infrastructure (basic)	1-7	4, 2, 50, 55, 54, 53, 58, 60, 70, 61, 82, 46, 44, 84, 43, 105, 102.	Environmental Management	Replacement of 85l with 240l bins	712899	To replace 85l bins with 240l bins after consultation with households. Bigger bins will reduce rubbish spillage onto the streets, however, they have cost implications in terms of the vehicles required to remove the rubbish, and for the household in terms of the weekly service fee.	35,000,000	20,000,000	30,000,000
Universal access infrastructure (basic)	1, 2, 3, 4, 6, 7	90, 37, 32, 33, 31, 20, 21, 29, 26, 98, 2, 5, 50, 52, 84, 59, 69, 70, 57, 42, 83, 82, 46, 86, 85, 100, 102, 105.	Service Infrastructure	Replacement of Obsolete And Dangerous Switchgear	710176	To replace obsolete and dangerous switchgear that has been in service for the last 30 years to comply with the Occupational Health and Safety Act 85/2993.	13,500,000	16,000,000	20,000,000
Universal access infrastructure (basic)	1, 2, 3, 4, 6, 7	24,90,25, 49,20,96, 102,104, 105,7.48, 71,72,61	Service Infrastructure	Low Voltage Network Within Towns	710177	To address the additional capacity demand by consumers on the Low Voltage network and for new town developments.	15,000,000	20,000,000	25,000,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (basic)	1,2,4,5,7	7, 27, 36, 42, 48, 59, 65, 66, 101	Service Infrastructure	Electricity for All	710178	To electrify households. This is an important backlog eradication project.	40,000,000	41,000,000	
Universal access infrastructure (basic)	2, 3	2, 4, 5, 9, 12, 19, 20, 21, 22, 24, 42, 45, 46, 47, 49, 50, 57, 70, 79, 99, 102, 103, 104, 105	Service Infrastructure	Upgrading Of Sewer networks In Tshwane	710010	Approximately 2242 erven in Atteridgeville are unable to sufficiently drain in to the municipal sewer system. Numerous complaints were received in this regard, and this has to be corrected. The same will be done in other areas.	14,671,223	10,000,000	-
Universal access infrastructure (basic)	1-7	13, 60 and 82	Service Infrastructure	Replacement, upgrade of deficient bulk water pipelines	711335	The construction of pump stations, bulk pipelines etc. where required as a matter of urgency to ensure continuous bulk water supply.	53,540,000	55,000,000	55,000,000
Bulk Infrastructure	1, 2, 4, 5, 6, 7	3, 42, 45, 46, 53, 54, 57, 58, 61, 70	Service Infrastructure	Water Purification Plant upgrades, extensions & new	711921	To ensure good water quality, the water purification works must be upgraded. We are refurbishing the Granular Activated Carbon (GAC) filters, as phase 1 of the upgrades.	6,350,000	9,000,000	15,000,000
Universal access infrastructure (basic)	3,6	53,60,70	Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	To do emergency repairs to canals by for example placing a layer of concrete on the existing floor,	1,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	2,3,6	6, 28, 48, 52, 55, 64	Transport	Rehabilitation Of Stormwater Systems & Sidewalks	710220	To systematically repair and improve the condition of the Stormwater drainage systems and sidewalks.	10,800,000	4,000,000	5,000,000
Universal access infrastructure	4,6	70, 69, 45, 42, 3 & 51	Transport	Essential & Unforeseen Road Improvement	710226	Emergency road repairs.	2,000,000	2,000,000	2,500,000

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
(basic)				nts					
Universal access infrastructure (basic)	3,4,6	4, 11, 55, 66, 57, 40, & 3	Transport	Parking Bays / Bays At Schools	710227	To provide for the provision of parking bays at schools in CoT.	1,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	3,4,6	18,23,28 and 48	Transport	Cycle And Pedestrian Paths For Tshwane	710228	The provision of walkways and cycle paths to improve the pedestrian safety and safety of cyclists within the road reserve.	3,000,000	2,500,000	2,500,000
Universal access infrastructure (basic)	1-7	1,3,7,55, 56,58,60, 59, 48,57,61, 64,65,66, 69,70, 48,57,61, 64,65,66, 69 &70	Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	To provide for bollards, speed humps, mini circles, raised pedestrian crossings, small sections of walkway as well as the provision of sections of kerbing along existing roads.	4,000,000	3,000,000	3,000,000
Universal access infrastructure (basic)	3,4,6	1,3,7,55, 56,58,60, 59, 48,57,61, 64,65,66, 69,70, 48,57,61, 64,65,66, 69 &70	Transport	Traffic Lights/Traffic Signal System	710395	New Traffic Light systems to be installed in line with regulations	1,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	1,3,4,6	23,55,59	Transport	Traffic Signals To Meet Legal Requirements	710398	Replace traffic signals to meet the legal requirements	1,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	3,6	7, 42, 46, 52, 58, 60, 62, and 82	Transport	Shova Kalula Bicycle Project	710609	To implement a safe environment for all road users, specifically cyclists, furthermore promote cycling	10,000,000	5,000,000	5,000,000
Universal access infrastructure (basic)	3,4,6	Tshwane Wide	Transport	Rehabilitation Of Roads	710902	To rehabilitate roads to ensure the achievement of the pavement design life.	30,000,000	40,000,000	30,000,000
Universal access	3,6	1 to 105	Transport	Traffic flow and Safety	712501	To provide for safety measures along main	2,000,000	2,000,000	4,000,000

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
infrastructure (basic)				on Corridors		roads- which may include bollards, speed humps and mini-circles.			
Universal access infrastructure (basic)	3,4,6	100 - 105	Transport	Traffic Flow Improvement at Intersections	712502	To implement measures that improves traffic at Intersections such as improved road design and construction.	4,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	1-7	100 - 105	Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	Construction of bus and taxi inlets to allow drop-off and pick up of passengers	3,000,000	1,500,000	4,000,000
Universal access infrastructure (basic)	1-7	1-99	Transport	Urgent Upgrading of Transport Facilities	712922	To upgrade and improve facilities that impact transport, where urgently required.	-	-	1,000,000
Universal access infrastructure (basic)	5,6,7	1-99	Environmental Management	Bulk Containers (Metswedding)	712830	Bulk containers generate income for the municipality. They are also used to curb illegal dumping through a free service in informal settlements.	2,000,000	2,000,000	-
Universal access infrastructure (basic)	5,6,7	100 - 105	Environmental Management	240 Litre Containers (Metswedding)	712831	The 240l bins are used for the weekly refuse collection and daily services in businesses.	2,000,000	2,000,000	-
Universal access infrastructure (basic)	5,6,7		Environmental Management	1000 Litre Containers (Metswedding)	712832	Business utilizes 1000l bins. This is a service to business, but also allows for the City to raise revenue.	2,000,000	2,000,000	-
Universal access infrastructure (basic)	1,2,3,4		Environmental Management	Bulk Containers	712090	The 240l bins are used for the weekly refuse collection and daily services in businesses.	7,000,000	7,000,000	9,000,000
Universal access infrastructure (basic)	1,2,3,4		Environmental Management	240 Litre Containers	712092	The 240l bins are used for the weekly refuse collection and daily services in businesses.	7,000,000	7,000,000	10,000,000
Universal	1,2,3,4		Environm	1000 Litre	712093	Business utilizes 1000l	3,000,000	3,000,000	4,000,000

4: Implementation

Category of Project	Regions	Benefit Wards	Responsible Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
access infrastructure (basic)			ental Management	Containers		bins. This is a service to business, but also allows for the City to raise revenue.			
Universal access infrastructure (basic)	5,6,7		Environmental Management	Swivel Bins (Metsweding)	712833	To provide for swivel bins on the streets in the Metsweding area, to curb littering and ensure a clean city.	2,000,000	2,000,000	-
Housing	1,3,5,2	7,55,40,74,30	Housing and Human Settlement	Sewerage - Low Cost Housing	710864	Part of the in-situ formalization or relocation programme in the indicated benefit wards including for example the following areas : New Eersterust, Stinkwater, Babelegi South, Kudube, Kudube Unit 1,Kudube Unit 9, Marokolong South, Mamelodi Green View, Mamelodi X6,Nellmapius X8, Ga-Rankuwa, Atteridgeville, Soshanguve E, Soshanguve N, Winterveldt	73,254,023	31,367,650	277,535,000
Housing	1,3,4	48,12,30,30,3,CW	Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865		280,202,000	495,457,000	1,119,472,547
Housing	1,2,3	7,55,40,74,30	Housing and Human Settlement	Project Linked Housing - Water Provision	710898		15,887,761	22,949,621	-
Housing	1,3	9,12,22,24	Housing and Human settlement	Winterveldt Land Management Program	711489	Winterveldt requires a comprehensive land management programme for sustainable development of the area- including improved service provision	12,200,000	13,000,000	13,000,000
Total							1,440,496,838	1,759,956,687	2,510,919,310

4.4 CAPITAL PROJECTS- SPECIFIC REGIONS

This section addresses outlines the capital projects that will be implemented to address specific regional issues as raised through IDP consultation processes. A percentage of the issues raised will not be addressed through the capital budget because they relate to day-to-day operational and maintenance budgets that are managed by departments. The intention of the following is to summarise the main issues per region and the capital budget responses to the issues. The information in this section must be read in conjunction with the multi-regional projects above and the institutional projects.

4.4.1 REGION 1

The following table indicates the wards and areas that are part of region 1.

Figure 48: Region 1-Wards and Councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
2	Florauna, Ninapark, Pretoria North	Daniel Gabriel Wannenburg
4	Amandasig, Chantelle, Karenpark, Rosslyn The Orchards	Masindi G R Morudu
9	Winterveld AH X1 (South)	Sophie Thembi Sithole
11	Soshanguve HH, Soshanguve LP, Soshanguve PP	Nontobeko Joyce Komani
12	Soshanguve E, Soshanguve N, Winterveld (Central)	Pearl Lucy Majeng
19	Winterveld (South)	Lenda Hunadi Kwenda
20	Kopanong (Mabopane), Mabopane Block U	Resemate William Baloyi
21	Mabopane Central	Joel Malebogo Sindane
22	Mabopane Block M, R, T, Odinburg Gardens	Refiloe Hellen Motsepe
24	Winterveld AH, AH X1 (North)	Amos Matome Mampheko
25	Soshanguve Block V Soshanguve Block W	Phumzile Brian Hlatshwayo
26	Soshanguve Block BB, KK, R S	Martha Senwelo Mareme
27	Soshanguve Block X, Y	Seretse Lazarus Mashabela
29	Mabopane BB, CV, EE, IA, NN	Fikile Emily Nkosi
30	Ga-Rankuwa Unit 15,16,17,20, 23, 24, 25, 4, 5 (North)	Jabulani Paulus Rammushi
31	Ga-Rankuwa Unit 1, 2, 3	Audrey Winifred Morakane
32	Ga-Rankuwa Units 10, 21, 22, 5, 6, 7, 8, 9, Garankuwa X15,16,17,18,19 & 20	Magate Daniel Sekonya
33	Soshanguve Block AA, CC & G	Dolly Caroline Ledwaba
34	Soshanguve Block F, H X1, L X1	Marubini Rosemary Ngobeni
35	Soshanguve Block M & K	Poppy Letty Maseko
36	Soshanguve Block K, L & X1	Elsie Shibe Tshabalala
37	Soshanguve South X10,12,14,19, 20,22, 23, 31, 32, 33, 35, 36,37, 38, 40, 41, 42 & 43	Sephiwe Phillip Montlha
39	Hebron, Soshanguve South X11, 2, 1, 13, 18, 2, 21, 24, 25, 26, 29, 3, 4, 8 & 9	Naome Salphina Katake

WARD	SUBURB, TOWNSHIP	COUNCILLOR
88	Soshanguve Block AA, DD, P, SS, Ext 5 & 8	Tsakane Margaret Khoza
89	Soshanguve Block TT, UU, WW, Ext 3	Lucas Martins Ngobeni
90	Soshanguve East Block A, B, VV, XX, Ext 4 -8	Maribishi Simon Marotola
94	Soshanguve FF (Tlamoko Primary), Soshanguve GG	Manakedi Elisa Mlotshwa
98	Clarina, Dorandia, Eldorette, Heather Vale AH, Heather View, Hestepark, Klerksoord, Theresa Park, Wolmer	Marnette Sutherland

Region 1 submitted the most number of needs during the November IDP consultation; i.e. 1 197 needs/ issues. The main issues that were highlighted related to city planning, electricity provision, housing, metro police, parks, roads and sport and recreation. The next table will expand on the issues as well as indicate the City's capital budget response to the issues relevant to the capital budget.

Figure 49: Main issues region 1

Main Issues	Responses
The city planning issues were mostly related to land for churches.	Cannot be addressed through the capital budget process. Land usage is determined by the approved MSDP and Town Planning Scheme. Stakeholders must make inputs to the development of the MSDP and the review of the town planning scheme as required.
Street lights and high mast lighting	Electrification of Winterveld Construction of the new K2 132/11 kv substation that will address capacity issues for the region. Tshwane Public Lighting Program is a general programme but will also address issues in region 1.
Construction of low costing houses and eradication of informal settlements.	The following housing initiatives will address housing provision and eradication of informal settlements in the region: <ul style="list-style-type: none"> • Roads & Stormwater - Low Cost Housing • Project Linked Housing - Acquisition Of Land • Project Linked Housing - Water Provision • Winterveldt Land Management Program
Addressing hot spot safety and security areas	Metro police is rolling-out a ward based strategy to address safety and security issues. Capital budgets made available to them relate to equipment requirements to support the strategy and are therefore not ward or region specific. The policing plans of Metro Police Services will take into consideration the issues raised by the ward councillor;
Planting of trees, cutting of grass and renovation of parks.	Budget provision has been made for the development of parks and traffic islands to address existing backlogs as well as the provision of new facilities. It is a general programme but will also address issues in region 1. Landscaping of traffic islands and entrances is also a general programme that will focus on regions 1, 2, 3 and 4
The provision of sidewalks and bicycle markings, construction of storm water and drainage systems and erection of traffic lights.	Major Stormwater Systems will be addressed in the Klipkruisfontein area. Replacement Of Traffic Signs is also a general programme that will focus on regions 1, 2, 3 Rehabilitation Of Roads and construction of more internal roads in both regions 1 and 2 Stormwater issues will be attended to in Block W, Ga-Rankuwa and Ga-Rankuwa View Flooding backlogs will be attended to in Soshanguve & Winterveldt Areas, Mabopane, Soshanguve South & Akasia Area Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve Upgrading of Mabopane Roads (red soils)

Main Issues	Responses
Construction of swimming pools, multi-purpose halls and specific recreation facilities.	Upgrading Of The Soshanguve Giant Stadium will be continued while a new Ga-Rankuwa Library will be constructed.

The table below summarises the budget available to projects for economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works.

Figure 50: Budget per project category region 1

Category of Project	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (basic)	Service Infrastructure	46,000,000	55,900,000	36,700,000
Universal access infrastructure (amenity)	Sports and Recreation	68,000,000	73,000,000	56,000,000
Universal access infrastructure (basic)	Transport	270,050,806	264,000,806	171,150,000
Local economic development	Transport	3,900,000	1,000,000	15,250,000
Housing	Housing and Human Settlement	129,933,920	82,000,000	90,000,000

Figure 51: location governance cluster projects region 1

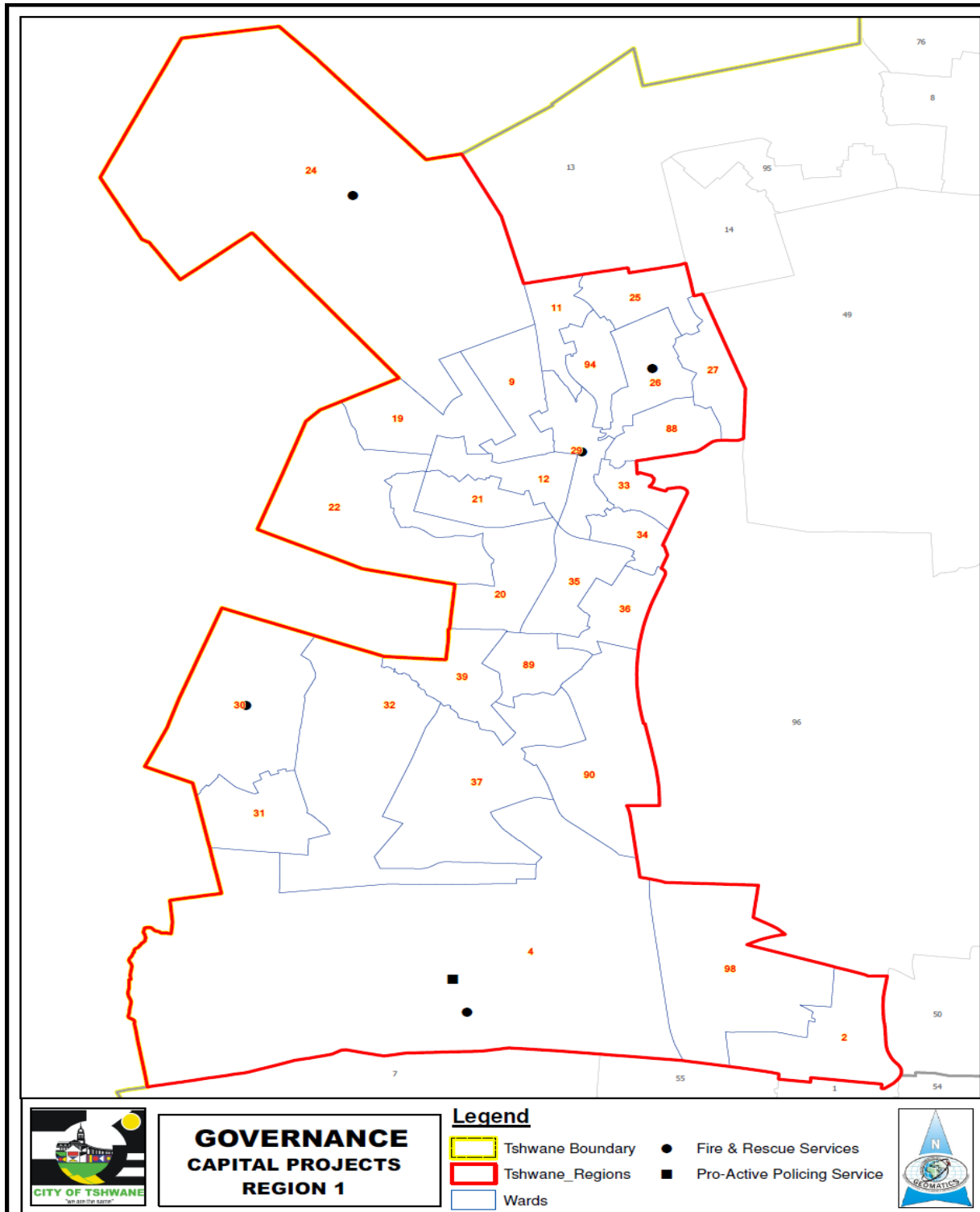


Figure 52: Location service delivery cluster projects region 1

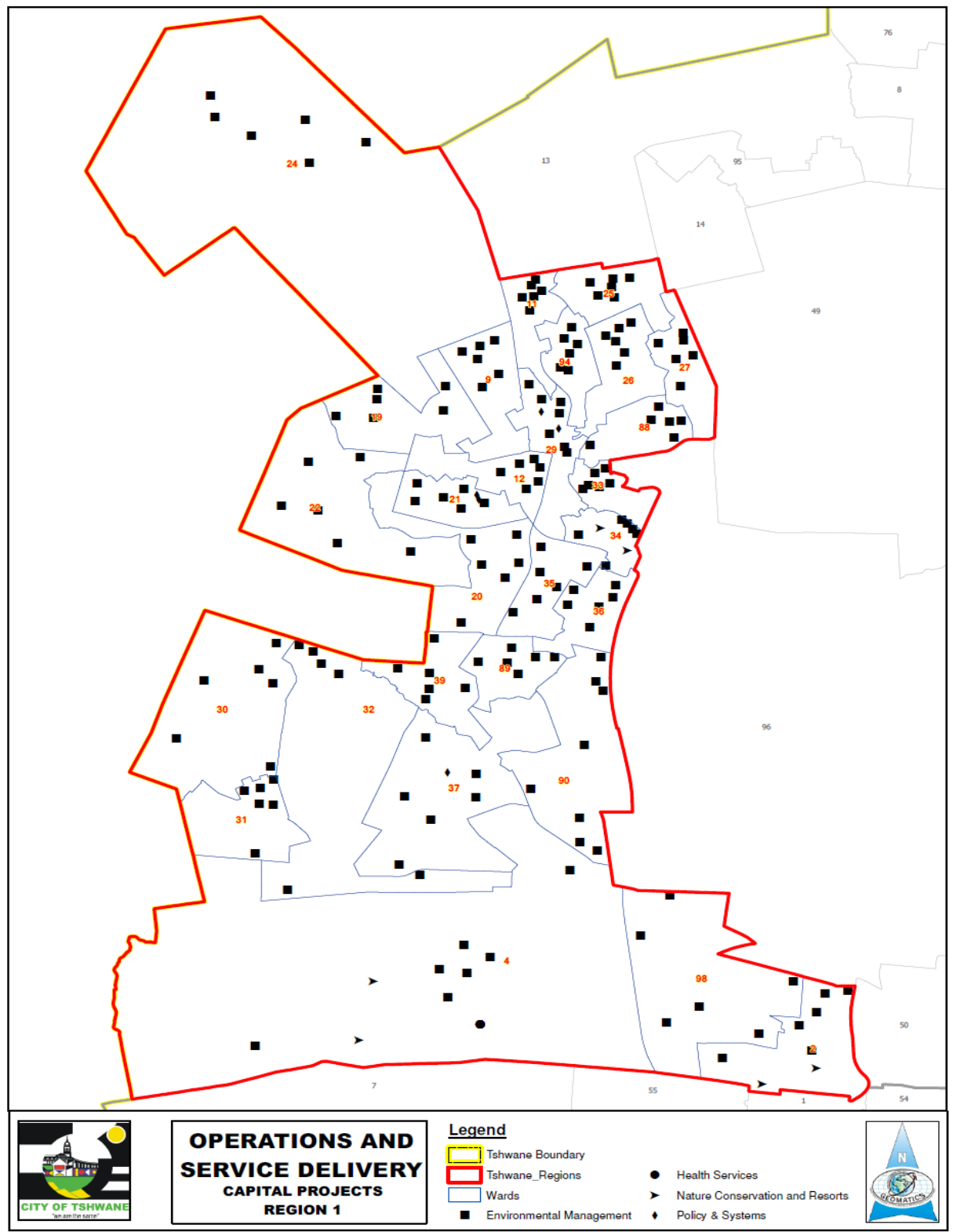
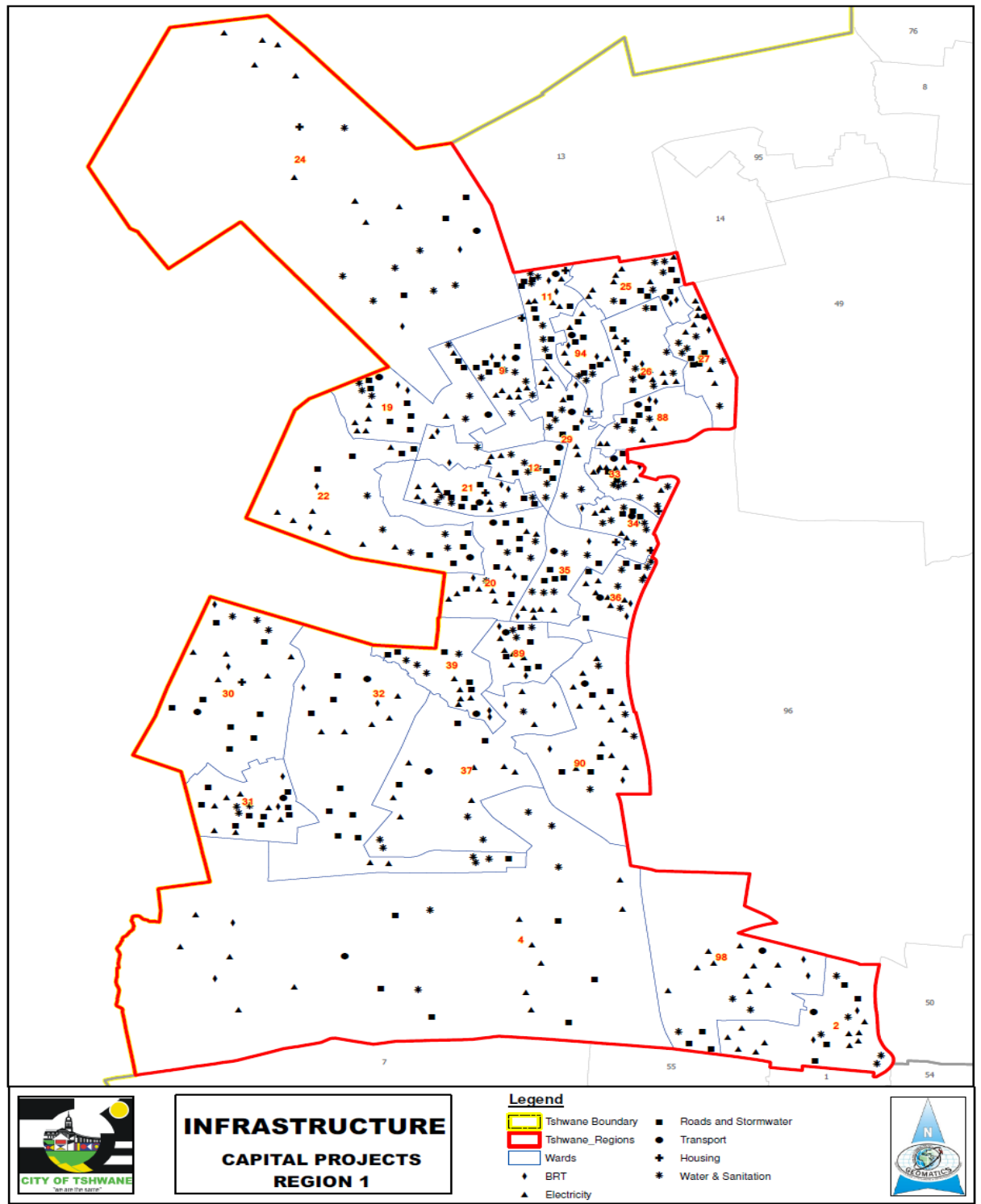


Figure 53: Location of infrastructure cluster projects region 1



The table below further describes the details of each category of project and the funding per project for the three financial years

Figure 54: Region 1- capital projects

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Bulk Infrastructure	4,39	Service Infrastructure	Construction of the new K2 132/11 kv substation	712897	Construction of a new k2 132/11kv substation to enable safe and reliable electricity supply	13,000,000	12,000,000	
Bulk Infrastructure	9, 12, 24	Service Infrastructure	Bulk Water Pipe reinforcement Klipgat, Mabopane & Winterveld	711331	To construct and install 800mm diameter steel pipeline, to replace the dysfunctional 700mm GRP pipe. Phase 2(1290m), Phase 3 (1 200m)	8,000,000	13,900,000	1,700,000
Universal access infrastructure (amenity)		Sports and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	To complete the construction of the Giant Stadium	68,000,000	73,000,000	50,000,000
Universal access infrastructure (amenity)		Sports and Recreation	Klipkruisfontein multi-purpose Sport facility	712275	To build a multi-purpose sports facility in this community.	<i>Project to start in July 2015-</i>		
Universal access infrastructure (amenity)		Sports and Recreation	New Akasia Library	712909	To build a new library	<i>Project to start in July 2015-</i>		
Universal access infrastructure (amenity)		Sports and Recreation	New Ga-Rankuwa Library	712910	To build a new library	-	-	6,000,000
Universal access infrastructure (basic)	24,9	Service Infrastructure	Electrification of Winterveld	712492	To provide electrical connectivity for the Winterveldt area.	10,000,000	15,000,000	15,000,000
Universal access infrastructure (basic)	11, 25, 26, 27, 29, 33, 34, 35, 36, 37, 48, 57, 61, 64, 65, 66,	Service Infrastructure	Replacement of deficient sewers	711404	Replacement of 30km of internal sewer network to upgrade service levels.	15,000,000	15,000,000	20,000,000

4: Implementation

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
	69, 70, 101							
Universal access infrastructure (basic)	9, 34	Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	To build, repair and maintain the canal along this street.	50,000	1,000,000	100,000
Universal access infrastructure (basic)	19,20,21 & 22	Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	Construction of various roads and associated storm water systems in the areas listed, to address flooding of properties and infrastructure.	44,000,000	12,000,000	12,000,000
Universal access infrastructure (basic)	25	Transport	Block W - Stormwater Drainage	711164		100,000	100,000	10,000,000
Universal access infrastructure (basic)	30,31,32	Transport	Major S/Water Drainage Channels: Ga-Rankuwa	711284		15,000,000	15,000,000	15,000,000
Universal access infrastructure (basic)	30,31,32	Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285		15,000,000	15,000,000	15,000,000
Universal access infrastructure (basic)	19, 20, 21, 22, 30, 31 & 32	Transport	Internal Roads: Northern Areas	711863		99,900,806	153,800,806	58,950,000
Universal access infrastructure (basic)	19,20,21 & 22	Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220		25,000,000	12,000,000	15,000,000
Universal access infrastructure (basic)	19,20,21, 22	Transport	Flooding Backlogs: Mabopane Area	712221		25,000,000	20,000,000	15,000,000
Universal access infrastructure (basic)	19,20,21 & 22	Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513		26,000,000	15,000,000	15,000,000
Universal access infrastructure (basic)	19,20,21 & 22	Transport	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605		-	100,000	100,000
Universal access infrastructure	19,20,21 & 22	Transport	Upgrading of Mabopane Roads	712611		20,000,000	20,000,000	15,000,000

4: Implementation

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
(basic)			(red soils)					
Local economic development	Tshwane wide	Transport	Mabopane Station Modal Interchange	710657	The project aims to improve the Rietgat taxi rank. To accommodate the bigger taxis (25 seaters and 35 seaters), improve traffic circulation for taxis, reduce pedestrian-vehicle conflict alleviate the shortage of drop-off and pick up bays, construction of trading stalls, and constructing bus facilities with additional platforms and shelters for passengers.	3,900,000	500,000	9,500,000
Local economic development	4,9,12,19,20,21,22,24,30,31,32	Transport	Ga-Rankuwa Transport Facilities	712918	To provide for effective public transport facilities in Ga Rankuwa.	-	500,000	5,750,000
Housing	37	Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	To acquire land to facilitate the construction of new housing or to assist in the relocation strategy	129,933,920	82,000,000	90,000,000
Total						517,884,726	475,900,806	369,100,000

4.4.2 REGION 2

The following table indicates wards and areas that are part of region 2.

Figure 55: Region2- wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
5	Magalieskruin, Montana, Sinoville	Albertus Martinus Van Niekerk
8	Dilupye Kudube Zone 8 (Temba), Suurman Sekampaneng	Elizabeth Motsei Molefe
13	Tswaing Nature Reserve, Tswaing Village (Soutpan)	Alfred Khala Phahlane
14	New Eersterust, Stinkwater	Joseph Morake Mogale

WARD	SUBURB, TOWNSHIP	COUNCILLOR
49	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube, West, Hammanskraal, Hennops River, Inderminne Kromdraai, Mandela Village	Mfana Abram Marobane
50	Annlin Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport	Benjamin Jacobus Wannenburg
73	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	Makgodu Jacob Aphane
74	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	Joseph Sibaya
75	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 & 3, 6 & 7	Jane Tebogo Makgatho
76	Boplaas West, Majaneng, Mashemong	Jonathan Kleinbooi Baloyi
95	New Stinkwater, Marotola PS, Apostolic Church Jerusalem	Aaron Mokgale Maluleka
96	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH	Johannes Jacobus Coetzee

The main issues that were highlighted in Region 2 include local economic development, electricity provision, housing, metro police, emergency services, public transport and roads. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 56: Main issues region 2

Main Issues	Responses
Economic development issues raised include e.g. to create a mini town/business centre from Pyramid to Hammanskraal, agricultural processing, fast track the process of funding small businesses and the development of Majaneng dam into a resort.	There are no capital projects that directly address the mentioned issues. Business support is addressed through the City's operational budget.
Improve the electricity supply and infrastructure maintenance in the area to eliminate the down-time especially during the rainy season. Improvement of street lighting	The refurbishment of the Rooiwal power station will contribute to a more stable electricity supply, not only in Region 2, but also city wide. New bulk infrastructure is also intended for ward 50. Electricity for all is a general project that will address issues at a city wide level but does include Region 2 and specifically wards 49, 74 and 75. High mast lighting and street lights will be provided in Steve BikoVille.
RDP houses in Stinkwater, Diloye and Tswaing Issuing of title deeds in Stinkwater to be sped up	Budget is available for water provision in wards 14 and 74. Sanitation will be provided in ward 74.
Better law enforcement Establishment of a satellite police station Upgrade/ new Police station for Sinoville The involvement of the community in the fight against crime More visible policing	Metro police is rolling-out a ward based strategy to address safety and security issues. Capital budgets made available to them relate to equipment requirements to support the strategy and are therefore not ward or region specific.

Main Issues	Responses
Increase number of Ambulances and Fire fighting trucks. Proper fire station at pyramid clinic	Proposed budgets are available for refurbishment of Fire Fighting Vehicles. This is not ward or region specific but will benefit all regions.
Accessible, efficient, effective, cheaper transport system (integrated transport system needed from Hammanskraal to Pretoria) Train network to be resuscitated Address storm water failures Need more tarred roads Construct sidewalks and speedhumps	Rehabilitation of storm water systems & sidewalks in ward 13. In Stinkwater budget are proposed for the Matenteng Main Transport Route. Budget is also proposed for the rehabilitation of roads in the region. Storm water issues that will be addressed include drainage system in Majaneng (wards 74 and 75) Flooding backlogs to be addressed in Stinkwater & New Eersterust area, Network 3, Kudube Unit 11, Network 2F, Kudube Unit 6, Kudube Unit 7, Mandela Village Unit 12, Ramotse, New Eersterust x 2, Kudube Unit 9

The table below summarises the budget available to projects for economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. .

Figure 57: Budget per project category region 2

Project Category	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	Environmental Management	9,414,000	20,000,000	
Universal access infrastructure (amenity)	Sports and Recreation	20,000,000	10,000,000	-
Universal access infrastructure (basic)	Service Infrastructure	344,136,284	358,781,630	92,500,237
Universal access infrastructure (basic)	Transport	79,000,000	119,300,000	95,500,000
Strategic catalytic projects	Transport	37,000,000	10,200,000	3,200,000
Housing	Housing and Human Settlement	55,000,000	5,000,000	62,431,453

Figure 58: Location governance cluster projects region 2

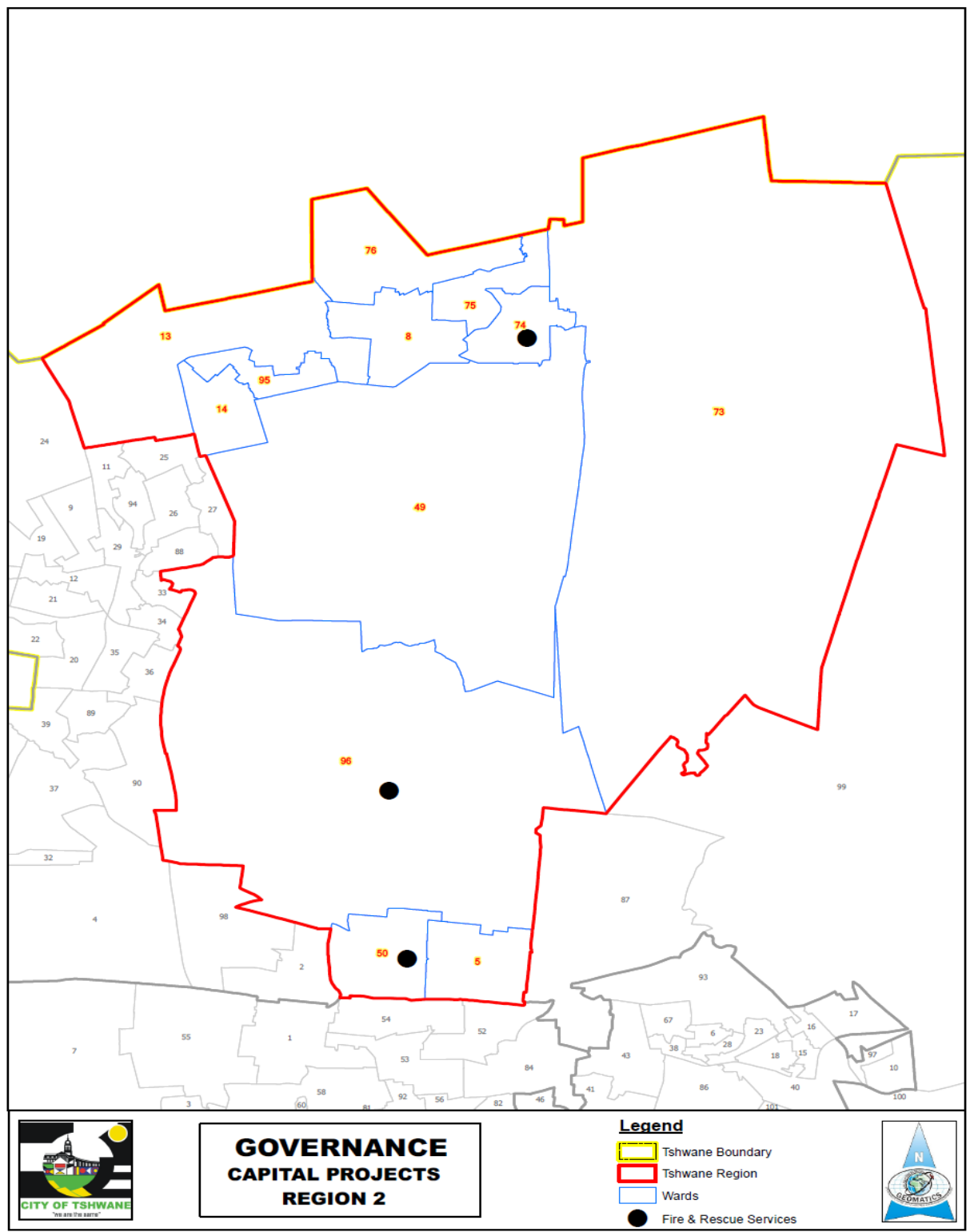


Figure 59: Infrastructure cluster projects location region 2

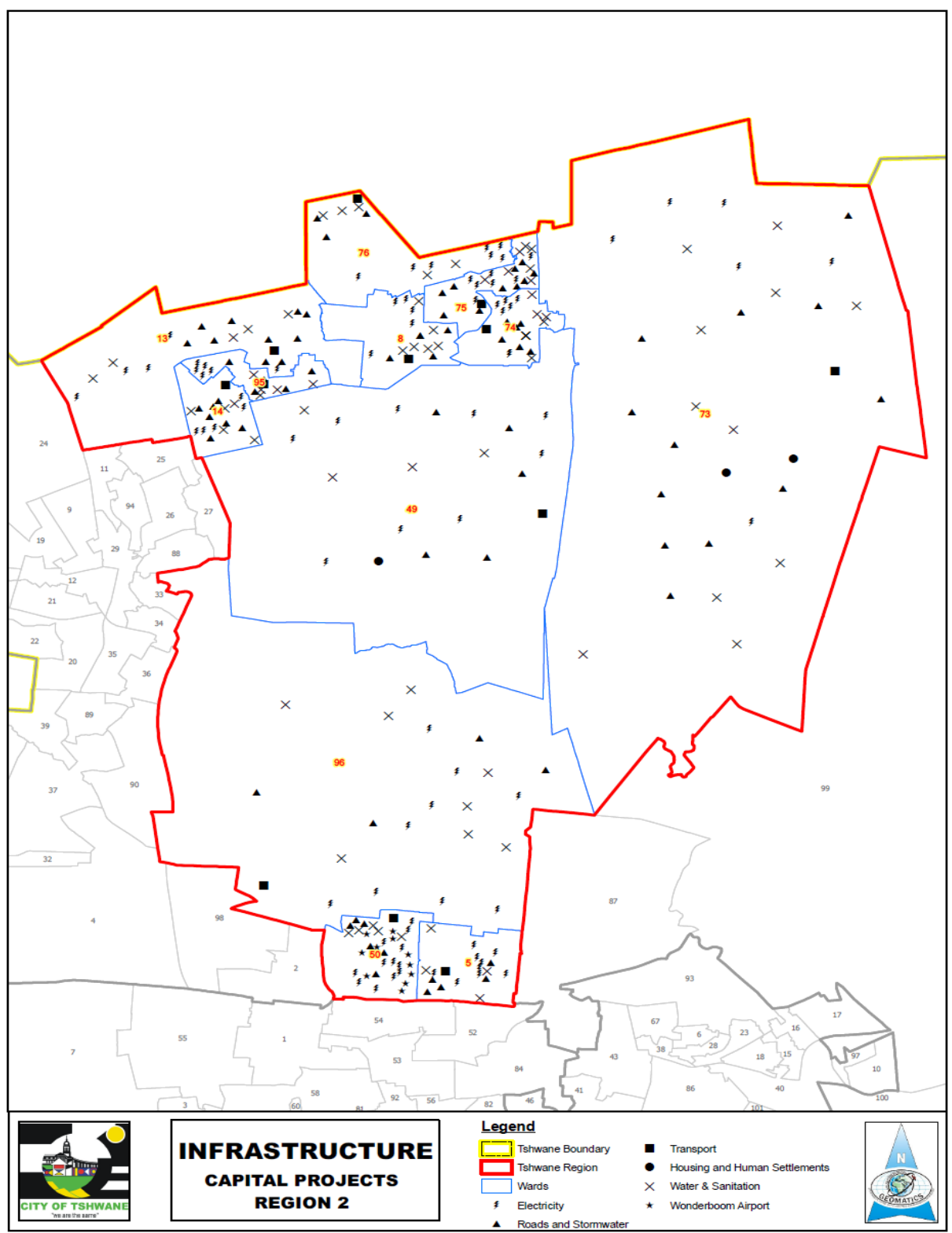
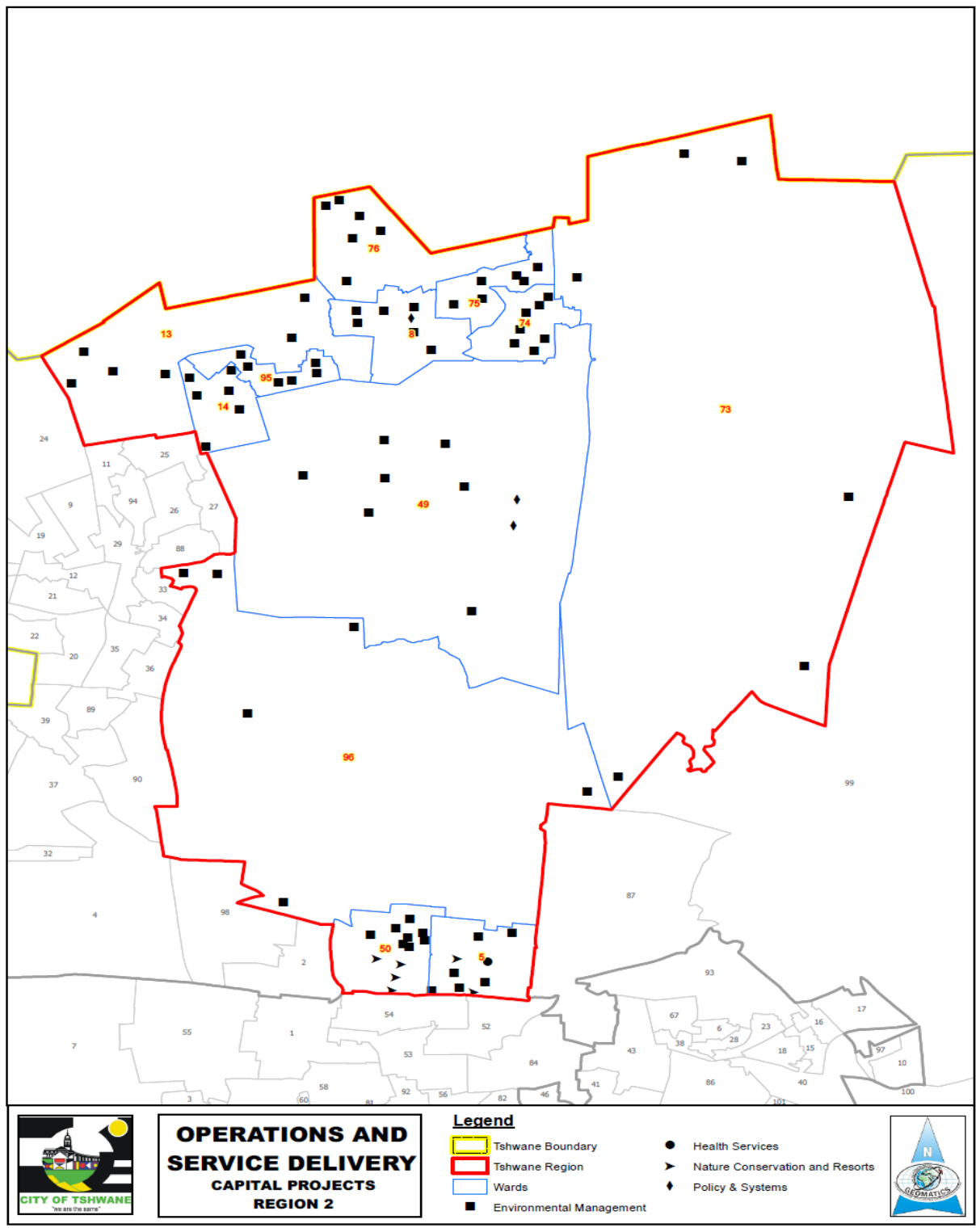


Figure 60: Location of operations cluster projects region 2



The table below further describes the details of each category of project and the funding per project for the three financial years

Figure 61: Capital projects region 2

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	74-96, 8,14	Environmental Management	Development of Tshwane North Cemetery	712809	To develop a cemetery to provide for ample burial space.	9,414,000	20,000,000	
Universal access infrastructure (amenity)	76,13,49	Sports and Recreation	Suurman Library	710101	Establishment of a community Library facility for the Suurman/Majaneng area and part of a multi-purpose community centre.	10,000,000	-	-
Universal access infrastructure (amenity)	73,74	Sports and Recreation	H/Skraal Multip. Sport & Recreation Centre	711433	Completion/ upgrading of an existing Sport Stadium.	10,000,000	10,000,000	-
Universal access infrastructure (amenity)	14,95	Sports and Recreation	New Eersterust Library	712911	To provide a new library facility in new Eersterust	The project is to start in July 2015		
Universal access infrastructure (basic)	73	Service Infrastructure	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	To provide street lighting in the Steve Bikoville area.	5,100,000	18,000,000	
Universal access infrastructure (basic)	8, 9, 12, 13, 14, 19, 21, 24, 73, 74, 75, 76, 95 & Moretele	Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	Installing new waterborne sewer reticulation systems in Ramotse, Marokolong and Kudube unit 9. (6500 households) The construction of a new pump station (outside the 1:100 floodline) and west of Babelegi WWTW to pump effluent to the Temba WWTW. Changes to the	327,036,284	334,731,630	87,500,237

4: Implementation

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
					sewer reticulation in Babelegi Industrial Area to eliminate a number of the small pump stations in the area.			
Universal access infrastructure (basic)	73, 74, 75	Service Infrastructure	Babelegi Reservoir and bulk pipe line	712142	To provide for bulk water facilities in the Babelegi area.	2,000,000	-	-
Universal access infrastructure (basic)	73	Service Infrastructure	Sewer House Connections- Steve Bikoville	712874	To provide water borne sewer connections	1,000,000	6,000,000	5,000,000
Strategic catalytic projects	14, 13, 8, 27,95, 9, 24, 25	Transport	Matenteng Main Transport Route, Stinkwater	710597	Construction of various roads and associated stormwater systems to address flooding of properties and infrastructure.	8,000,000	50,000	-
Universal access infrastructure (basic)	73, 74	Transport	Magriet Monamodi Stormwater System	711262		5,000,000	10,000,000	5,000,000
Universal access infrastructure (basic)	5,87	Transport	Montana Spruit: Channel Improvements	711268		100,000	100,000	100,000
Universal access infrastructure (basic)	75, 74	Transport	Major S/Water Drainage System: Majaneng	711273		9,900,000	9,900,000	15,000,000
Universal access infrastructure (basic)	8,13,14,74, 75,76, 95	Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219		13,000,000	5,000,000	5,000,000
Universal access infrastructure (basic)	75	Transport	Flooding Backlog: Network 3, Kudube Unit 11	712503		300,000	-	5,000,000
Universal access infrastructure (basic)	75,74,76,8	Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504		11,000,000	8,000,000	100,000
Universal access infrastructure	8,13,14,74, 75,76, 95	Transport	Flooding backlog: Network 5A,	712506		7,000,000	5,000,000	5,000,000

4: Implementation

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
(basic)			Matenteng					
Universal access infrastructure (basic)	8,74,75,76 & 13	Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507		200,000	100,000	100,000
Universal access infrastructure (basic)	73	Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512		14,900,000	2,100,000	100,000
Universal access infrastructure (basic)	73	Transport	Flooding backlog: Network 2B, Ramotse	712515		100,000	10,000,000	20,000,000
Universal access infrastructure (basic)	8,13,14,74, 75,76, 95	Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	Construction of various roads and associated stormwater systems to address flooding of properties and infrastructure.	15,000,000	10,000,000	10,000,000
Universal access infrastructure (basic)	73 & 75	Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520		200,000	39,000,000	10,000,000
Universal access infrastructure (basic)	73, 74, 75 & 99	Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523		1,800,000	100,000	100,000
Universal access infrastructure (basic)	20, 35	Transport	Giant Stadium: Buitekant Str	712545	To upgrade the street around the Giant Stadium	500,000	20,000,000	20,000,000
Strategic catalytic projects	49, 50	Transport	Wonderboom Airport Access: Lindveldt Avn	712546	To upgrade the road around Wonderboom airport	12,000,000	100,000	100,000
Strategic catalytic projects	-	Transport	Upgrading Lavender Road (Southern Portion of K97)	712610	To upgrade lavender road to improve traffic flow	25,000,000	10,000,000	100,000
Strategic catalytic projects	-	Transport	Rainbow Junction	712920	Roads and transport facilities linked to rainbow junction		100,000	3,000,000
Housing	14,74	Housing and Human Settlement	Water - Low Cost Housing	710863	Part of the in-situ formalization or relocation programme in the	55,000,000	5,000,000	62,431,453

4: Implementation

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
					indicated benefit wards including for example the following areas : New Eersterust, Stinkwater, Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South, Mamelodi Green View, Mamelodi X6, Nellmapius X8, Ga-Rankuwa, Atteridgeville, Soshanguve E, Soshanguve N, Winterveld			
Total						543,550,284	523,281,630	253,631,690

4.4.3 REGION 3

The following table indicates wards and areas that are part of region 3.

Figure 62: Region 3 wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
1	Daspoort, Hercules, Hermanstad ,Mountain View,	John Willem Barendrecht
3	Atteridgeville Kwaggasrand, Proklamasieheuwel,	Daniel Jacobus Swanepoel
7	Broederstroom,Cheetah Park, Laudium,Uitzicht AH, Schurveberg, Elandsfontein (Farm), Mulderia AH	Molatelo Samuel Mashola
42	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park & Waterkloof Ridge	Bronwynn Anne Engelbrecht
51	Atteridgeville Central (South of Ramokgopa), Itireleng	Francina Maredi
52	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (Suid van Haarhoff,North from railway line), Waverley	Adriana Maria Randall
53	Eloffsdal, Gezina & Les Marais	Hendrik Frederik Fourie
54	Magalies Berg Conservation, Mayville, Rietfontein (North of Beyers), Villieria Wonderboom South	Elmarie Linde
55	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne,Pretoria Gardens , Suiderberg	Petrus Johannes Fourie
56	Blackmoor, Brooklyn (West of Rupert), Bryntirion, Colbyn, Hatfield, Hilcrest, Muckleneuk, New Muckleneuk	Catharina Dorethea Prinsloo
58	Arcadia, Asiatic Bazaar, Phillip Nel Park, Pretoria Central,Pretoria Central , Prinshof, Proklamasieheuwel	Sam Moimane
59	Groenkloof, Lukasrand, Muckleneuk , Sunnyside East (East of Leyds street to Johnstone Street), Monument Golf Estate	Gertruida Magdalena Erasmus

WARD	SUBURB, TOWNSHIP	COUNCILLOR
60	Pretoria CBD ,Pretoria Show Grounds,Pretoria Townlands, Pretoria West, Salvokop	Maid Joyce Mabena
62	Atteridgeville Central /-South	Selopi Peter Tlomatsane
63	Saulsville ,J Manyabile,SP Kwaka)	John Ntuli
68	Atteridgeville North,,Saulsville (West of Makhubela,Hlakola)	Tshililo Victor Rambau
71	Atteridgeville (Jeffsville, Pumolong, Concern & Vergenoeg East)	Makopo Arrow Makola
72	Atteridgeville (South of Ramokgopa), Saulsville (South of Ramokgopa), Saulsville AD Section Saulsville Matlesjwana	Lobisa Pretty Moganedi
80	Pretoria Central (East of Andries), Sunnyside (West of Leyds and east of Cilliers, south of Jorrison), Berea	Livhuwani Norman Nemuthenga
81	Arcadia (West of Hamilton),Sunnyside South (East of Mears) &Trevenna(North of Jorrison & Padnoller)	Maligana Edward Musehane
82	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Persequor (West of Meiring Naude), Waterkloof (East of Premier)	Siobhan Muller
84	Brummeria , East Lynne, Kilnerpark, Lydiana (North of M16), Queenswood, Silverton/ Dale, Weavindpark (West of Cresswell)	Roelof Petrus Fourie
92	Arcadia, Eastwood, Killberry, Lizdogan Park Riviera (East of Union), Sunnyside	Juanita Du Plooy

The main issues that were highlighted in Region 2 include electricity provision, housing, integrated community development, policing and security, provision and maintenance of parks, roads and recreation activities. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

.Figure 63: Region 3 main issues

Main Issues	Responses
Electricity demand has increased and capacities are currently not adequate. Floodlights at spruit areas. Street lights are constantly off and must be maintained more regularly. Solar energy needs to be provided	Sub Transmission System equipment refurbishment that will benefit wards 3, 56, 58, 60, 80, 81 and 92. Electricity for all and the Tshwane public lighting programme are general programmes that will address issues at a city wide level but does include Region 3.
Prioritise students' accommodation in the area and provide municipal housing. The Council needs to act to prevent informal settlements developing. Council owned land must be maintained.	Water and sewer will be provided for low cost housing in wards 7 and 55.
Alcohol and drug abuse should be addressed and shelters for street kids be provided.	There are no capital projects that directly address the mentioned issues. The issues are addressed through the department's operational budgets.

Main Issues	Responses
Policing and security	Metro police is rolling-out a ward based strategy to address safety and security issues. Capital budgets made available to them relate to equipment requirements to support the strategy and are therefore not ward or region specific.
Provision and maintenance of parks.	There are no capital projects that directly address the mentioned issues. The issues are addressed through the department's operational budgets.
Road and intersection upgrades. Sidewalks, traffic calming measures and general maintenance of streets and signs.	Budget is made available for essential/unforeseen stormwater drainage problems in ward 42. Apies River: Canal Upgrading to be attended to. Rehabilitation Of Stormwater Systems & Sidewalks in ward 60 and 82. Rehabilitation of bridges in ward 58. Parking bays / bays at schools will be addressed in wards 53 and 60 while cycle and pedestrian paths are proposed for wards 52 and 55. Attending to traffic lights/traffic signal systems in wards 3, 42 and 51. General traffic flow improvement at Intersections is proposed for wards 42, 52, 58, 60, 62 and 82. Addressing flooding backlog in network C5, C6, C11 & C13 in Atteridgeville (wards 62 and 63). Collector roads backlog in ward 7 to be addressed as well as the upgrade of Maunde.
There is a demand that libraries operation times are extended and community centres and soccer fields be provided. Caledonian stadium should provide public recreational services and sports activities. Sport facilities and clubs must be maintained.	Proposed upgrading of museums and the development of the Lotus Gardens Multi-Purpose Sport Facility and a new Atteridgeville library. The Saulsville arena will also be attended to as well as the Caledonian stadium.

The table below summarises the budget available to projects for local economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. .

Figure 64: Budget per project category region 3

Project Category	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	Emergency Services	8,000,000	-	-
Universal access infrastructure (amenity)	Health and Social Development	16,500,000	16,000,000	20,500,000
Universal access infrastructure (amenity)	Sports and Recreation	10,000,000	-	25,000,000

Project Category	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (basic)	Transport	26,400,000	67,300,000	9,500,000
Local economic development	Transport	576,802,000	643,411,000	972,171,000
Housing	Housing and Human settlement	30,252,935	20,000,000 -	25,000,000 -

Figure 65: Location governance cluster projects region 3

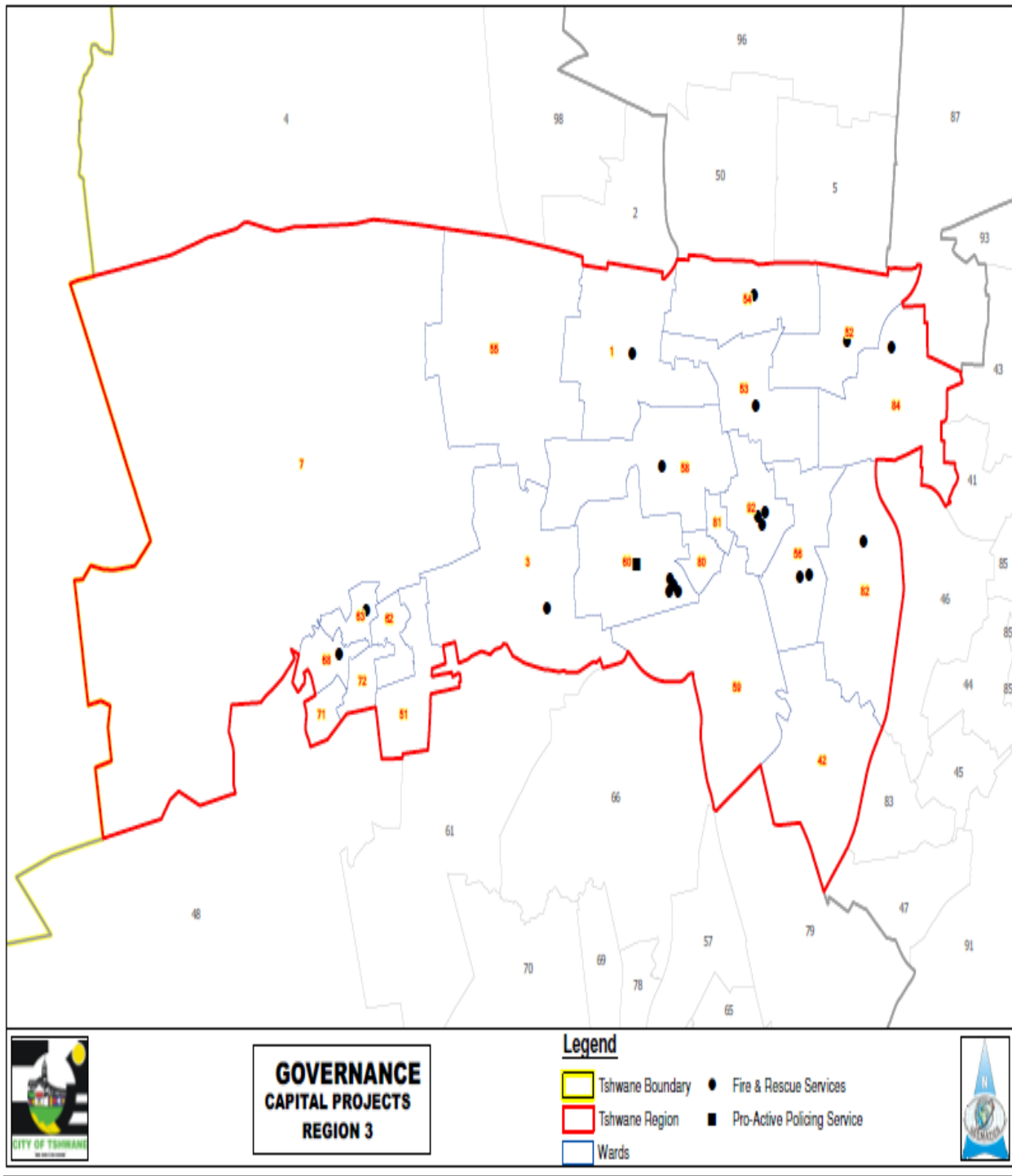


Figure 66: Location infrastructure cluster projects region 3

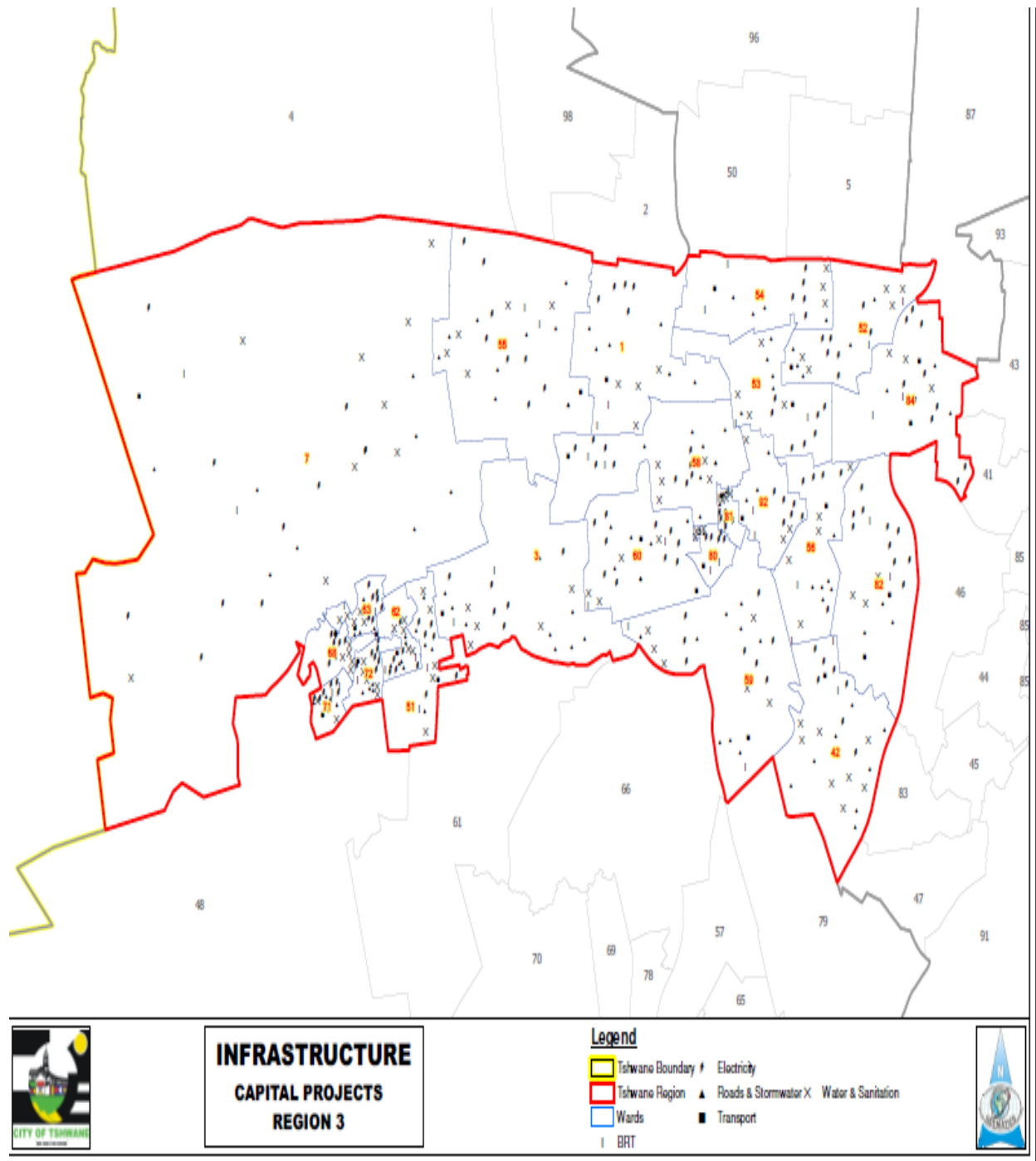
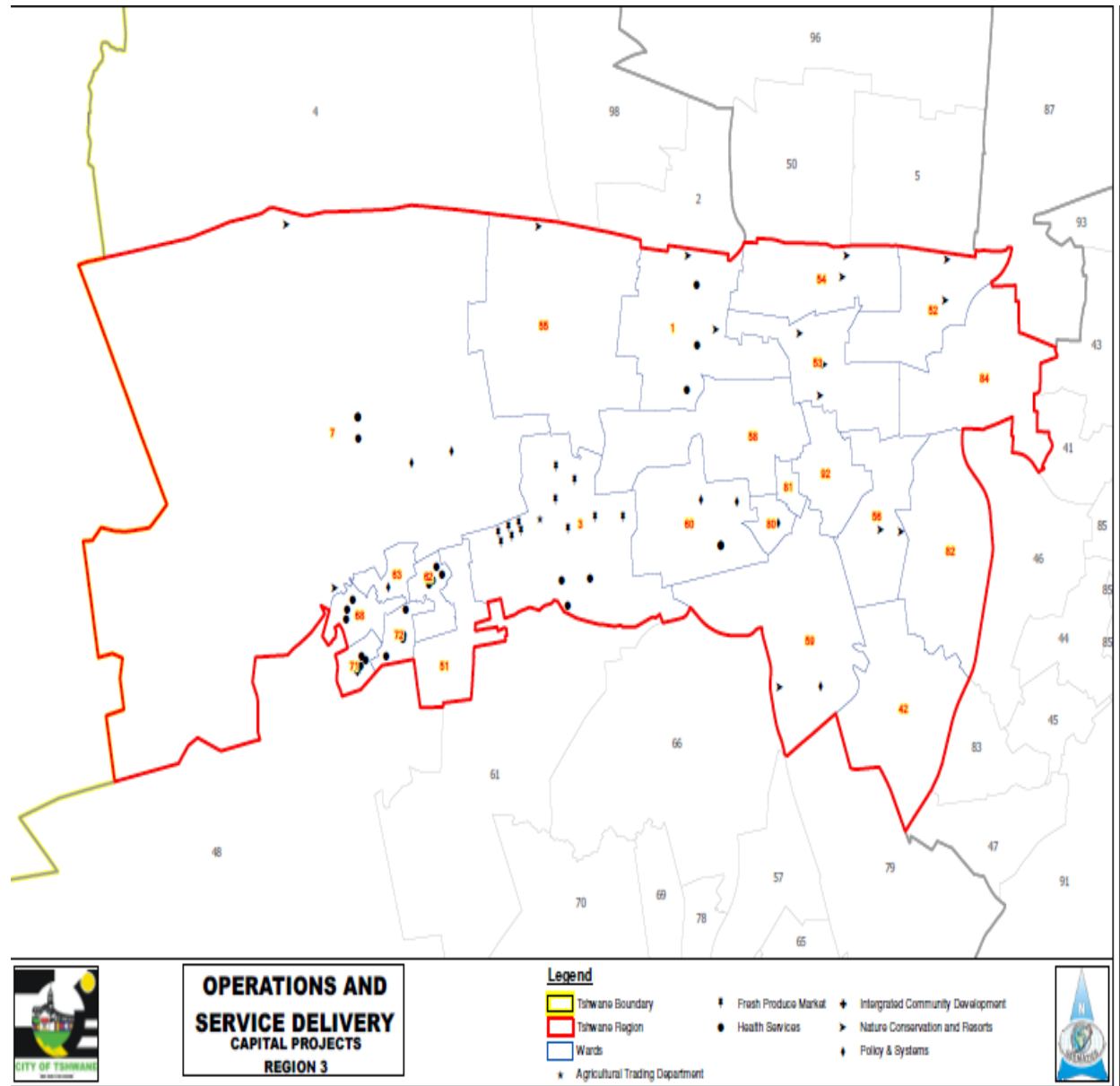


Figure 67: Location operations cluster projects region 3



The table below further describes the details of each category of project and the funding per project for the three financial years

Figure 68: Capital projects region 3

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Emergency Services	Establishment/ Construction of Fire House Heuweloord	710566	Construction of a new Fire House in Heuweloord for service rendering in southern regions which includes Olievenhoutbosch.	8,000,000	-	-
Universal access infrastructure (amenity)	55,3	Health and Social Development	Extension Danville	712266	To extend the existing clinic to address additional needs	15,000,000	-	-
Universal access infrastructure (amenity)	48,28	Health and Social Development	Upgrading Of Clinic Dispensaries	712278	To upgrade the clinic dispensary in Pretoriuspark clinic	1,000,000	8,000,000	15,000,000
Universal access infrastructure (amenity)	71,68	Health and Social Development	New Gazankulu clinic	710204	To develop a new clinic	500,000	8,000,000	5,000,000
Universal access infrastructure (amenity)	48,68	Health and Social Development	Multipurpose Development Centres	712681	To develop a new multipurpose centre in the area	-	-	500,000
Universal access infrastructure (amenity)	55	Sports and Recreation	Lotus Gardens Multi-Purpose Sport Facility	712260	To develop the lotus gardens multi-purpose sports facility	10,000,000	-	-
Universal access infrastructure (amenity)	51,62,63,68,71,72	Sports and Recreation	Saulsville Arena	710689		-	-	5,000,000
Universal access infrastructure (amenity)	Tshwane wide	Sports and Recreation	Upgrading of museums	711442	Upgrade existing museums as required.	Project to start in July 2015		
Universal access	63,72	Sports and Recreation	New Atteridgeville	712912	To develop a new library in	-		10,000,000

4: Implementation

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
infrastructure (amenity)			Library		Atteridgeville			
Universal access infrastructure (amenity)	Whole region 3	Sports and Recreation	Upgrade Caledonian Stadium	712915		-	-	10,000,000
Universal access infrastructure (basic)	59	Transport	Apies River: Canal Upgrading, Pretoria Central	710117		1,000,000	1,000,000	1,000,000
Universal access infrastructure (basic)	58	Transport	Rehabilitation Of Bridges	710223		300,000	300,000	300,000
Universal access infrastructure (basic)	62 & 63	Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511		100,000	5,000,000	5,000,000
Universal access infrastructure (basic)	7	Transport	Collector Road Backlogs: Atteridgeville	712522		-	21,000,000	100,000
Universal access infrastructure (basic)	68, 72, 62, 51	Transport	Upgrading of Maunde	712544		20,000,000	30,000,000	100,000
Universal access infrastructure (basic)	62,63,68,71,72	Transport	Saulsville Station Pedestrian	710743		5,000,000	10,000,000	3,000,000
Local economic development	60	Transport	Dairy Mall Taxi Rank	710667		-	-	8,500,000
Local economic development	82	Transport	Lynnwood Ridge Transport Facilities	712374		-	-	300,000
Local economic development	52	Transport	Eastlynn bus and taxi facilities	710671		800,000	750,000	
Strategic catalytic projects	All Tshwane wards	Transport	CBD and surrounding areas (BRT) - (Transport Infrastructure)	712591		576,202,000	642,661,000	963,371,000

Project Category	Benefit wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Housing	63,CW	Housing and Human settlement	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	Hostels redeveloped (i.e. number of family units developed)	30,252,935	20,000,000 -	25,000,000 -
Total						668,154,935	746,711,000	1,052,171,000

4.4.4 REGION 4

The following table indicates wards and areas in region 4.

Figure 69: Region 4 wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
48	Atteridgeville Informal (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand, Vlakplaats	Mamosa Betty Ringane
57	Die Hoewes, Lyttelton, Lyttelton Manor	Clive John Napier
61	Claudius,Erasmia,Hoekplaats,,Laudium,Lochner, Mooiplaats	Mahomed Essop
64	Rooihuilkraal & The Reeds	Casper Nicolaas Mc Donald
65	Doring Kloof & Irene	Johanna Christina Spoelstra
66	General Kemp Heuwel,Glen Lauriston,,Thaba Tshwane,,Valhalla	Catharina Elizabeth Strydom
69	Eldoraigne,,Rooihuiskraal-North	Magrietha Aucamp
70	Celtisdal, Heuweloord, Monavoni, Raslouw, Sunderland Ridge	Marika Elizabeth Kruger Muller
77	Kosmosdal, Mnandi AH, Olievenhoutbosch,Rua Vista	Daddy Cedrick Tsela
78	Bronberrik, Clubview & Hennospark	Peter Sutton
79	Kloofsig, Lyttelton Manor, Pierre van Ryneveld, Rietvalleirand	Victoria Ann Bosch

The main issues that were highlighted in Region 4 include city planning, local economic development, environmental management, the provision of housing, safety and security and roads. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 70: Region 4 main issues

Main Issues	Responses
Provision of school sites and addressing of illegal structures or land uses. Provision of community amenities to be attended to.	There are no capital projects that directly address the mentioned issues. The issues are addressed through the department's operational budgets. Budgets are proposed for the extension of Olievenhoutbosch Clinic and a multi-purpose sports facility.
Need formal trading spaces.	There are no capital projects that directly address the mentioned issues.
Upgrade and fencing of wetlands and attending to illegal dumping. Grass cutting and general maintenance of open spaces and entrances to wards.	Maintenance issues are addressed through the department's operational budgets. Budgets are proposed for general fencing off spruit areas (Ecological Sensitive & Security Purposes). Budgets are proposed to attend to the Centurion lake and Kaalspruit issues. Thorough monitoring of the implementation of the open space policy to address the matter of poorly maintained private land
Addressing informal settlements	The formalisation programme is intended to address this matter. In addition plastic bags are provided to informal areas for waste. The collection of waste is to be reviewed, to improve regularity. Regular and effective communication on waste collection system to be done as well.
Law enforcement at identified hotspot areas as well as more visibility.	Metro police is rolling-out a ward based strategy to address safety and security issues. Capital budgets made available to them relate to equipment requirements to support the strategy and are therefore not ward or region specific.
Road and intersection upgrades. Sidewalks, traffic calming measures and general maintenance of streets and signs. Upgrade of sidewalks to enable children and handicapped persons to move in safety. Maintenance of all stormwater drains to prevent blockages during the rainy season. Lack of public transport facilities	Roads and stormwater to be addressed in ward 48. Addressing essential & unforeseen road improvements are proposed in wards 48, 57, 61 and 70. Parking bays / bays at schools will be addressed in ward 70. Cycle and Pedestrian Paths are proposed in wards 48 and 64. Traffic lights and signals in wards 57, 66, 69 and 70 to be attended to. Addressing flooding backlog
Electricity, water and sanitation provision.	Upgrade of the Laudium Secondary Network. The proposed replacement, upgrade, construct of Waste Water Treatment Works facilities will benefit wards 48, 57, 61, 64, 65, 66, 69 and 70.

Figure 71: location infrastructure cluster projects region 4

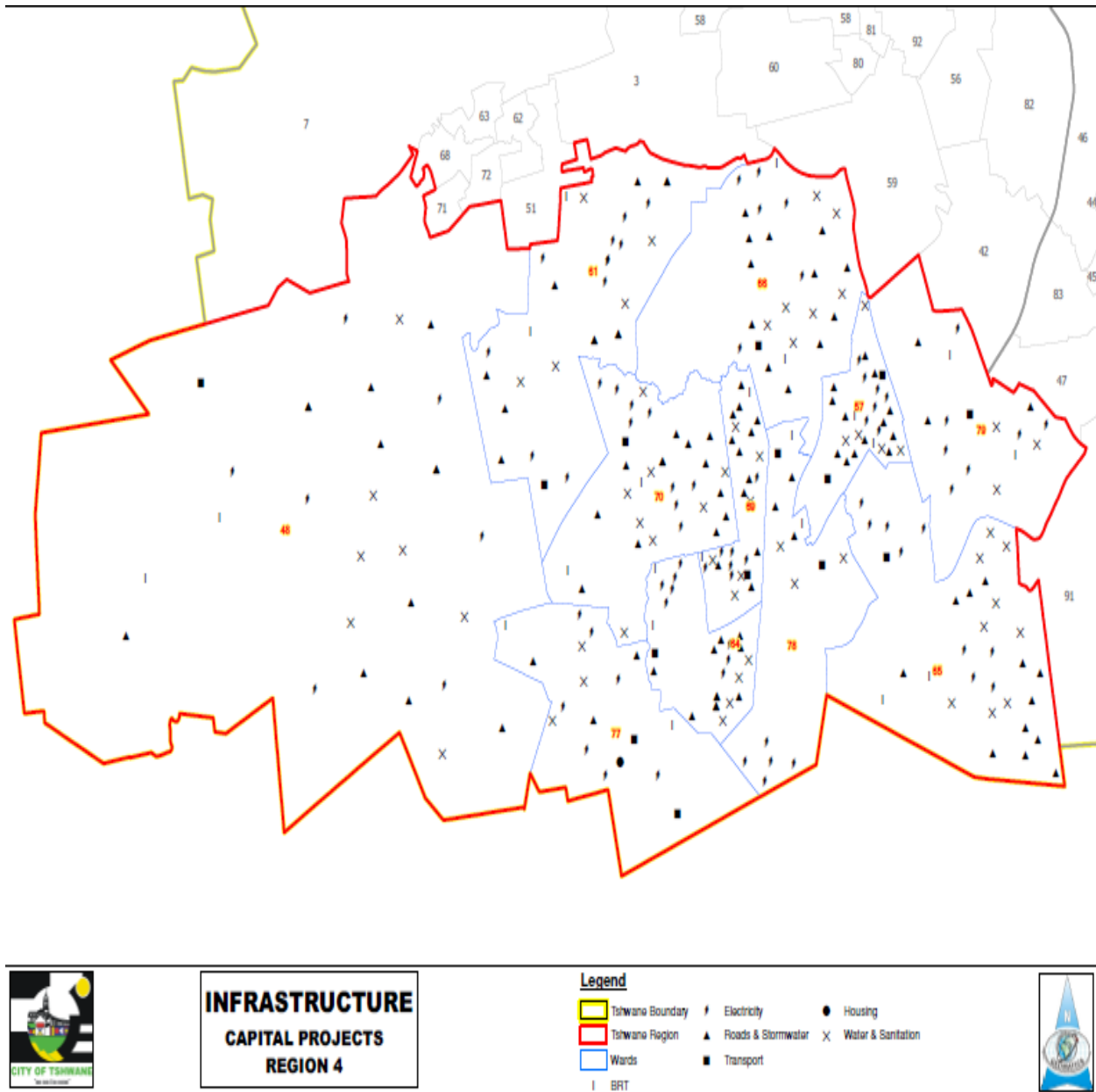


Figure 72: Location governance cluster projects region 4

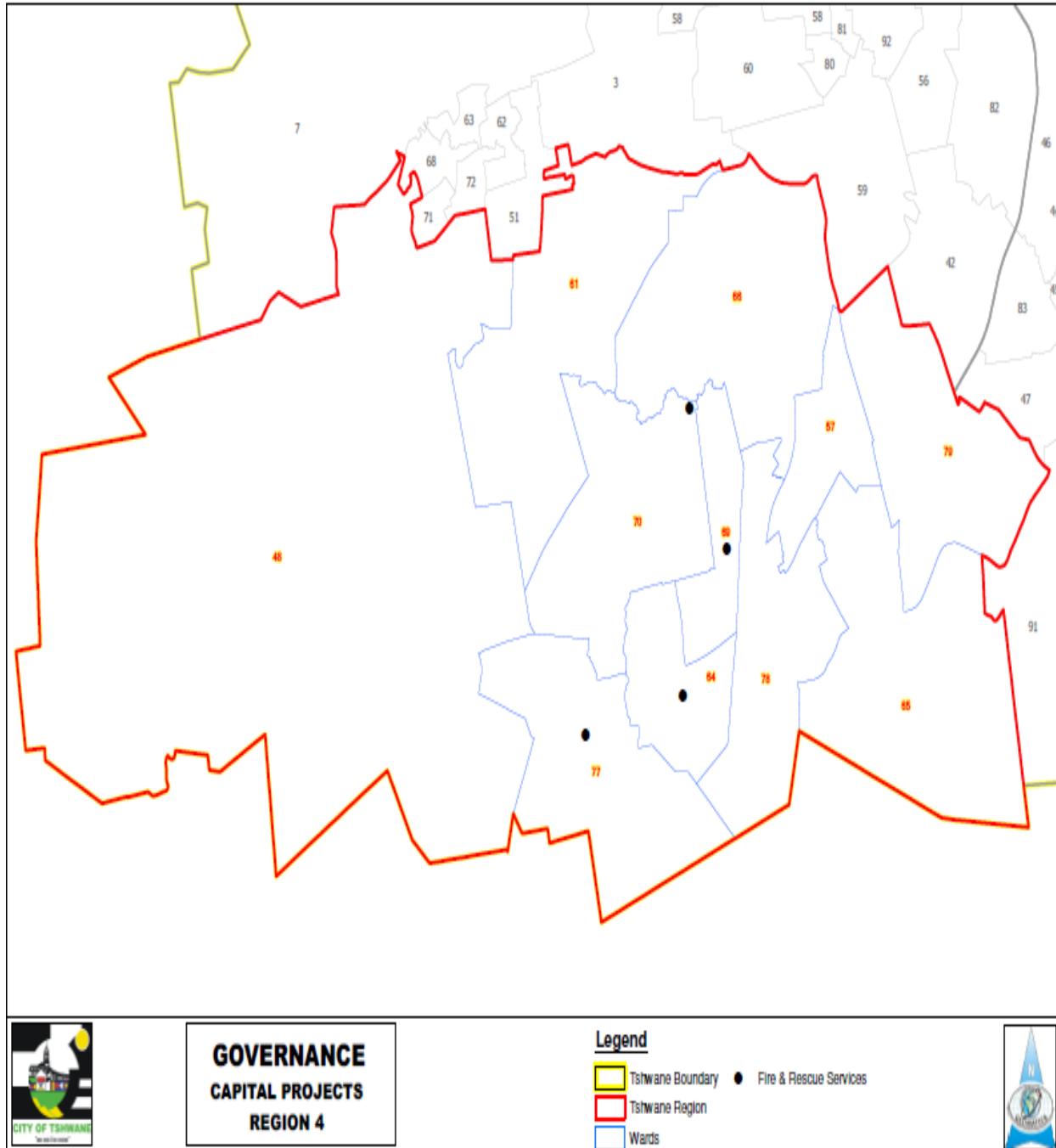
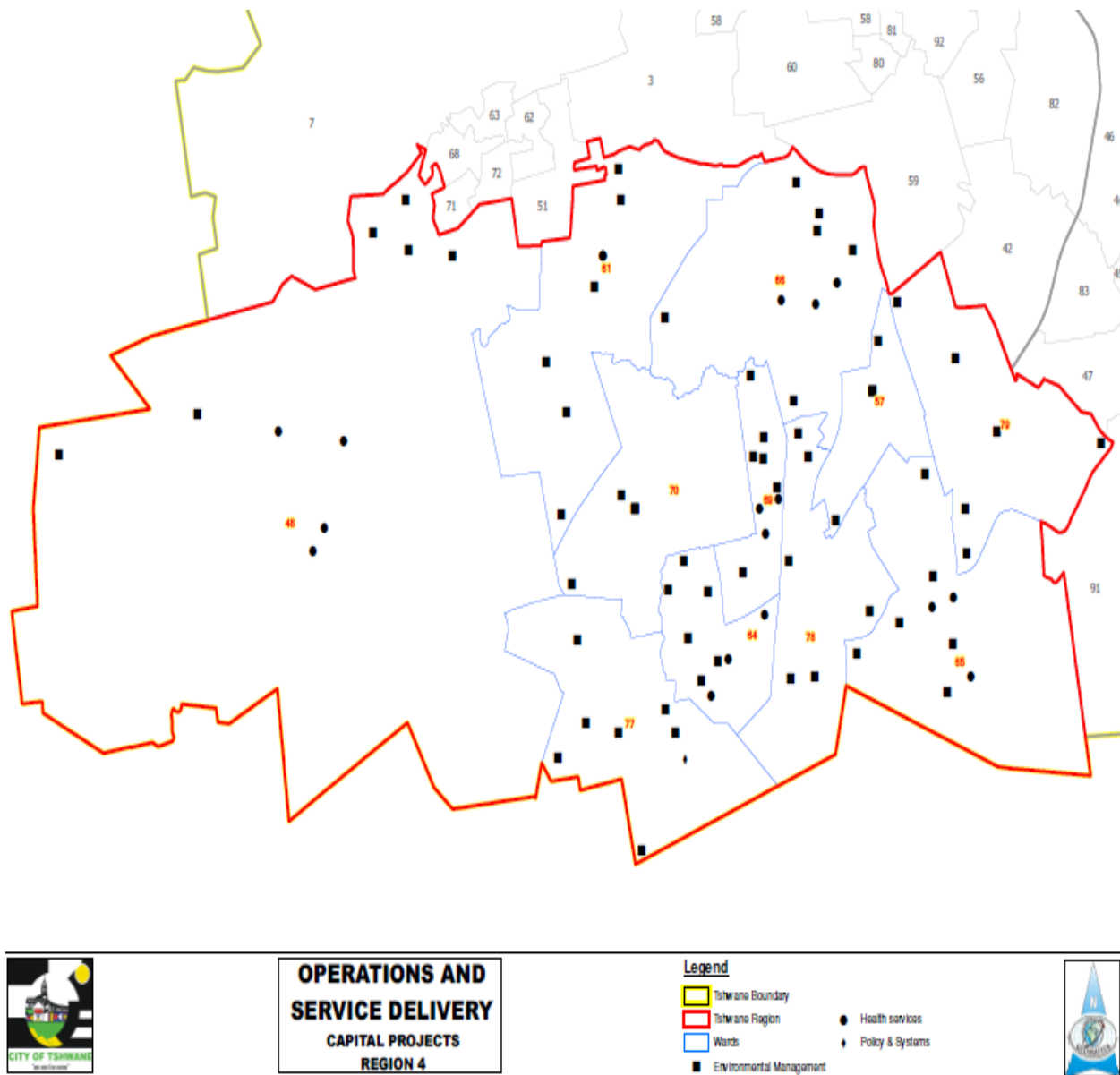


Figure 73: Location operations cluster projects region 4



The table below summarises the budget available to projects for local economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. .

Figure 74: Budget per project category region 4

Project Category	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	Health and Social Development	15,000,000	-	-
Universal access infrastructure (amenity)	Sports and Recreation	5,000,000	10,000,000	
Universal access infrastructure (basic)	Service Infrastructure	7,200,000	5,100,000	10,000,000

The table below further describes the details of each category of project and the funding per project for the three financial years

Figure 75: Region 4 capital projects

Project Category	Benefit wards	Department	Name of Project	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Universal access infrastructure (amenity)	64,70	Health and Social Development	Extension of Olievenhoutbosch Clinic	712057	To extend the clinic to accommodate the increasing health needs	15,000,000	-	-
Universal access infrastructure (amenity)	48,64	Sports and Recreation	Olievenhoutbosch Multi-Purpose Sport	711432	To develop a multipurpose sports facility in Olievenhoutbosch	5,000,000	10,000,000	-
Universal access infrastructure (basic)	61,66	Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	To upgrade the electricity networks in the vicinity of Laudium secondary	2,000,000	-	2,500,000
Universal access infrastructure (basic)	0	Transport	Centurion Lake And Kaal Spruit	712217	Put in place measures to manage the centurion lake, and to deal with the pollution effectively	5,000,000	5,000,000	100,000
General infrastructure /services	7,57,48,6 1,64,65,6 6,69,70	Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	Upgrading and installation of various stormwater systems,) in the Centurion area	100,000	100,000	5,000,000
Universal access infrastructure (basic)	-	Transport	Olievenhoutbosch Activity Spine	711325	Provision of roads and related Stormwater along a	100,000	-	-

Project Category	Benefit wards	Department	Name of Project	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
					main rout			
Universal access infrastructure (basic)	57,78	Transport	Centurion CBD Transport Facilities	712368	Public transport infrastructure provision and upgrade in the Centurion CBD	-	-	900,000
Universal access infrastructure (basic)	69,70	Transport	Wierda Park Transport Facilities	712386	Public transport infrastructure provision and upgrade in the Wierda Park area	-	-	700,000
Universal access infrastructure (basic)	77	Transport	Olievenhoutbosch Transport Facilities	712379	Public transport infrastructure provision and upgrade in the Olievenhoutbosch area	-	-	800,000
Total						27,200,000	15,100,000	10,000,000

4.4.5 REGION 5

The following table indicates areas that are part of region 5.

Figure 76: Region 5 wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
87	Derdepoort AH, Eersterust (West of Hans Covendale), Jan Niemandpark, Kameeldrift-East AH, Montana Park/ -Gardens	Christian Hendrik Boshoff
99	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein, Leeuwfontein	Thobatse Peter Matshela
100	Brandbach, Cullinan, De Haven East., De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton, Refilwe	Christopher Mantual Mahlase

The main issues that were highlighted in Region 5 include city planning, local economic development, housing, electricity provision, integrated community development, roads and stormwater, sanitation and water and sport facilities. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 77: Region 5 main issues

Main Issues	Responses
The provision of church and business sites. Permission to use council-owned land and facilities. General management of land development and illegal uses.	There are no capital projects that directly address the mentioned issues. Some of the issues should be addressed through the relevant department's operational budgets. The ward should make inputs onto the MSDF review and the review of the Tshwane Town Planning Scheme.
Job creation and funding of small businesses. Provision of trading stalls and support in general.	There are no capital projects that directly address the mentioned issues. Some of the issues should be addressed through the relevant department's operational budgets.
Prevention of land invasions and the provision of housing. Need for land and allocation of stands	There are no capital projects that directly address the mentioned issues. Some of the issues should be addressed through the relevant department's operational budgets.
Provision of electricity (including solar systems) and public lighting.	Electricity for all and the Tshwane public lighting programme are general programmes that will address issues at a city wide level and includes Region 5.
Provision of community facilities including schools etc. Provision and maintenance of parks. General waste management.	Budgets are proposed for general fencing off spruit areas (Ecological Sensitive & Security Purposes).
Provision of roads and stormwater networks as well as the general maintenance where they do exist. Need for public transport facilities.	There are no capital projects that directly address the mentioned issues. Some of the issues should be addressed through the relevant department's operational budgets.
Provision of water and sanitation infrastructure. Communal taps in informal settlements.	Bulk sewer supply- Franspoort is proposed.
Provision and maintenance of multi-purpose centres and sport and recreation facilities.	There are no capital projects that directly address the mentioned issues. Some of the issues should be addressed through the relevant department's operational budgets.

The table below summarises the budget available to projects for economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. .

Figure 78: budget per category of project region 5

Category of Project	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Bulk Infrastructure	Service Infrastructure	4,000,000	4,000,000	
Universal access infrastructure (amenity)	Environmental Management	-	2,500,000	-
Universal access infrastructure (amenity)	Emergency Services	500,000	3,000,000	-

Figure 79: Location infrastructure cluster projects region 5

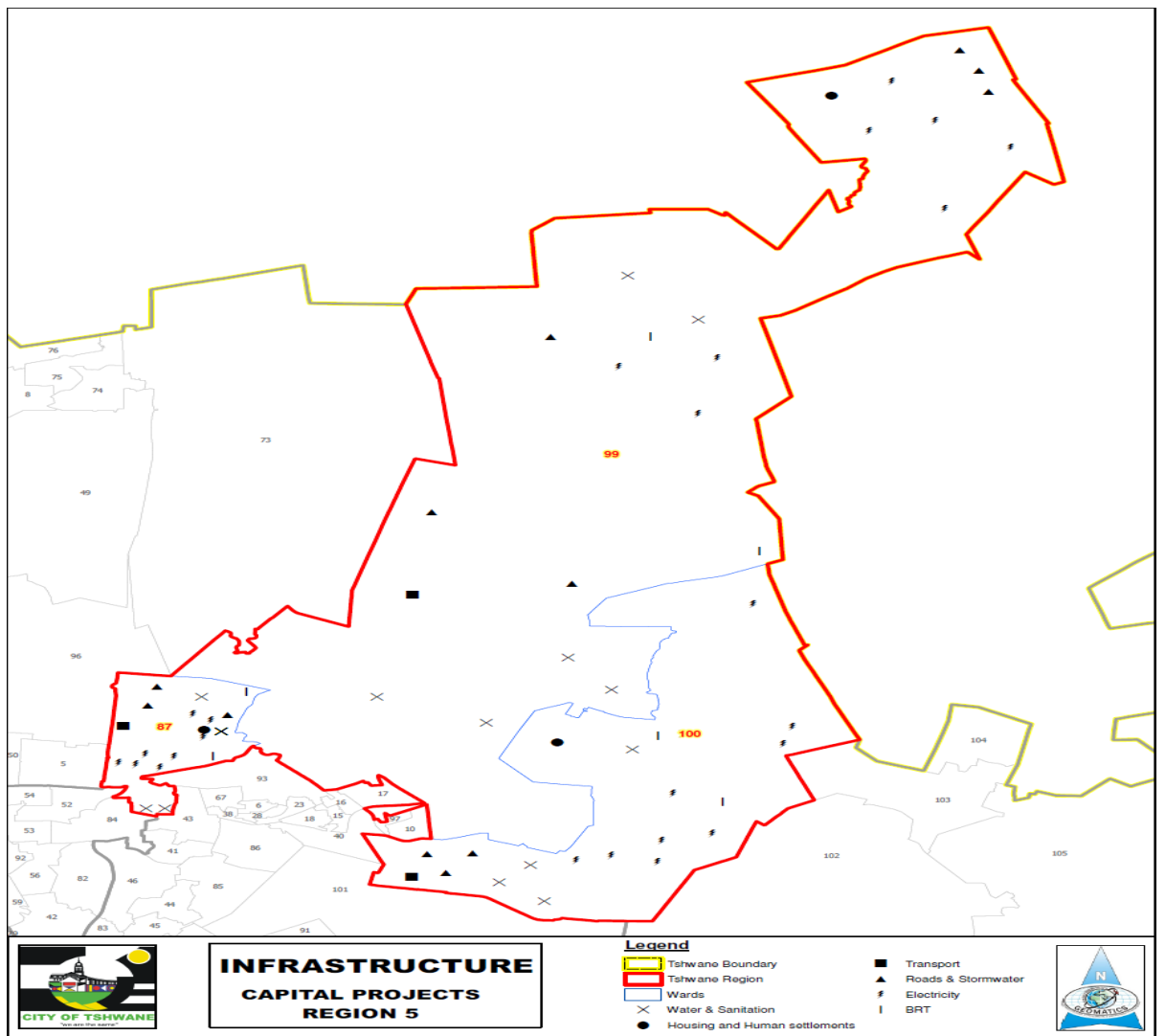
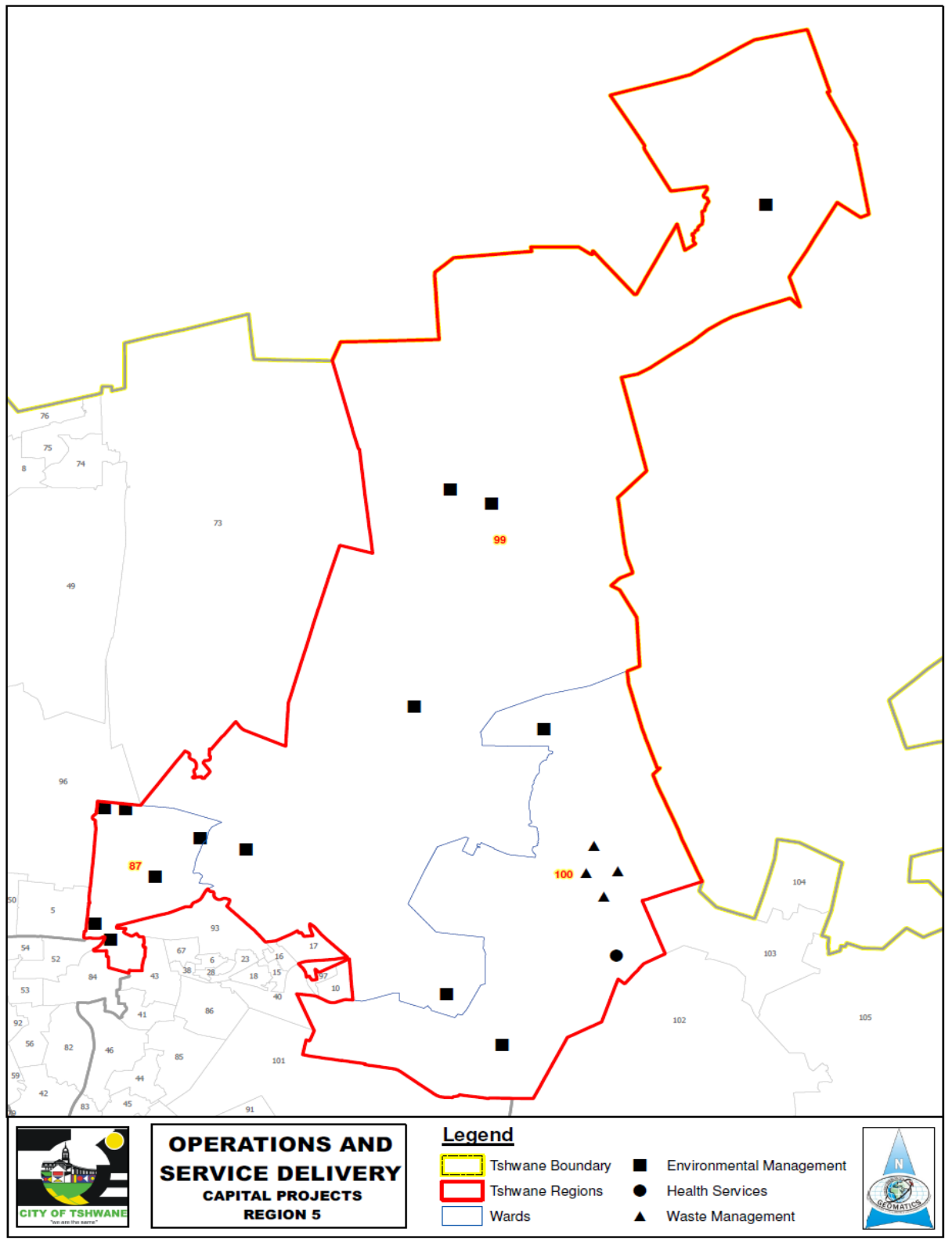


Figure 80: Location operations cluster projects region 5



The table below further describes the details of each category of project and the funding per project for the three financial years

Figure 81: Capital projects region 5

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of Projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Bulk Infrastructure	99	Service Infrastructure	Bulk Sewer Collection-Franspoort	712876	Bulk sewer provision	4,000,000	4,000,000	
Universal access infrastructure (amenity)	67	Environmental Management	Construction of a Mini Waste Transfer Station-Roodeplaat	712829	Development of a transfer station for storage of refuse to address long distances that will be experienced to the landfill sites due to insufficient disposal sites.	-	2,500,000	-
Universal access infrastructure (amenity)	100	Emergency Services	Upgrading of a Fire House in Rayton	712904	Upgrade the fire house to meet needs for a more adequate service	500,000	3,000,000	-
Universal access infrastructure (amenity)	99102103	Sports and Recreation	Upgrade Refilwe Stadium	712916	Upgrading of the existing stadium	Project to start in July 2015		
total						4,500,000	9,500,000	

4.4.6 REGION 6

The table below indicates areas and wards that are part of region 6.

Figure 82: Region 6 wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
6	Mamelodi (East)	Joyce Ngazimbe Sibanyoni
10	Mahube Valley (Mamelodi)	Nkabutsana P Mogoboya
15	Mamelodi (Far North-East)	Mmina-T S Marishane
16	Mamelodi (East)	Johannah Hlangani Matentjie
17	Mahube Valley (Mamelodi)	Absalom Setumo Boroto
18	Mamelodi (Far South-East)	Funny Nathaniel Joshua Mbele
23	Mamelodi (Rethabile)	Tembie Alexia Sebata

WARD	SUBURB, TOWNSHIP	COUNCILLOR
28	Moretele View (Mamelodi-South)	Percy S Malome Tebeila
38	Mamelodi Sun Valley, X13, & X14	Magdeline Pretty Sebotsane
40	Heatherley, Mamelodi Green View, Mamelodi X6, Nellmapius X8	Joel Kgomotso Masilela
41	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton Val de Grace	Barend William Chapman
43	Dispatch, Eersterust, Silverton (North of Pretoria Avenue), Silvertondale & Waltloo	Ingle Singh
44	Die Wilgers X14,54, 60, 68, 70,79, 83 – 85, Faerie Glen X1 -3,7, 8, 15,18, 44,46,47,49, 50 – 52,55, 56, 58, 59, 61, 67, 69, 73& 81, Garstfontein X 1, 8 & 15	Karen Meyer
45	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garstfontein X 2 – 7, 12, 14- 17	Nicolaas Cornelius Pascoe
46	De Beers, Die Wilgers (West Zorba, Laver, Janine, Mary, Lynnwood Glen/ -Manor/ - Park/ - Ridge, Menlyn, Newlands, Murrayfield, Val de Grace (South N4 Waterkloof Glen	Duncan Charles Baker
47	Elardus Park X1, 4, 22, 27, Moreleta Park X2, 4, 5, 7 17, 19, 20, 23, 27, & 28, Wingate Park X1 &30	Maria Gertruida Wilhelmina Aucamp
67	Mamelodi Sun Valley-North	Dorcas Mathe
83	Erasmuskloof, Moreleta Park (North from Rubinstein), Newlands	Chris Francois Bekker
85	Die Wilgers, Equestria. La Montagne, Wapadrand, Willow Park Manor (South of Troloppe)	Elsabé Louw
86	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH, Willow Park Manor	Letlotlo Precious Marole
91	Country View Estate, Mooikloof Estate/- Ridge, Moreletapark (East of M31), Pretorius Park, Rietvlei Heights (North of Nature Reserve Entrance Road, The Hills	Alexander Willem Frederik Middelberg
93	Derdepoort AH, Kameeldrift, Malaka Mamelodi (North of Sibande. Ncube, Modise, Ndebele, Ringa), Vlakfontein	Nathaniel Rabasotho Masupha
97	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11 Block (TVS), Barak Education Foundation)	Nkele Doreen Malapane
101	Boschkop, Dorstfontein, Elandsvalley, Klein Zonder Hou, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort, Witpoort	Phillipus Andries Van Der Walt

The major issues raised for Region 6 are roads and stormwater, housing, city planning, economic development, electricity, and water and sanitation. A total of 457 issues were submitted for Region 6. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 83: Region 6 main issues

Main Issues	Responses
In terms of roads and stormwater, the quality of roads in residential areas and road upgrading including intersections, upgrading of stormwater drainage, traffic calming measures, condition of sidewalks, and tarring of gravel roads in Mamelodi area and parts of Ward 101 are the main issues.	Various specific responses to roads and stormwater issues in the region include: <ul style="list-style-type: none"> • provision for essential/unforeseen stormwater drainage problems • major stormwater system, Mamelodi X 8 • rehabilitation of stormwater systems & sidewalks • replacement of traffic signs

Main Issues	Responses
	<ul style="list-style-type: none"> • essential & unforeseen road improvements • parking bays / bays at schools • traffic signals to meet legal requirements • Shova Kalula bicycle project • Real Rover Road to Serapeng Road • access road to Mamelodi X18 (K54) • stormwater drainage Mahube Valley • Hartebeest Spruit: canal upgrading • doubling of Simon Vermooten • flooding backlogs: Mamelodi, Eersterust & Pta Eastern Area • traffic flow and safety on corridors • traffic flow improvement at intersections • flooding backlog: drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5 • collector road backlogs: Mamelodi • upgrading of Sibande Street, Mamelodi <p>Certain city-wide projects will also benefit the region, including cycle and pedestrian paths and traffic calming and pedestrian safety</p>
<p>Illegal occupation of land and resettlement of informal settlements, delivery of subsidised housing, and formalisation of settlements are the main issues pertaining to housing.</p>	<p>In addition to general provision of subsidised housing and related services across Tshwane, the hostels in Mamelodi have been earmarked for upgrading.</p>
<p>City planning issues included mostly concerns about illegal uses and uncertainty about zonings, as well as fast-tracking of applications. Also included are specific issues such a public participation processes for big developments (e.g. Menlyn node)</p>	<p>Cannot be address through the capital budget process.</p>
<p>Economic development issues included job creation and use of local businesses in local development / support of local businesses.</p>	<p>Cannot be addressed directly through the capital budget process, but should be considered in procurement processes.</p>
<p>Electricity issues include replacement of overhead cables with underground cables, lighting in various areas.</p>	<p>The following Tshwane-wide electricity programmes will also benefit Region 6:</p> <ul style="list-style-type: none"> • upgrading/ strengthening of existing network schemes • 11kv panel extension in substations • replacement of obsolete and dangerous switchgear • low voltage network within towns • low voltage network within towns • electricity for all • strengthening 11kv cable network • substations • Tshwane public lighting program • pre-paid electricity meters • replacement of obsolete and non-functional equipment • new connections • Rooiwal Power Station refurbishment <p>Specific upgrades are also planned for Heatherley/Mamelodi.</p>
<p>Provision of water and sanitation in areas still lacking is</p>	<p>A range of specific interventions will address issues in the region:</p>

Main Issues	Responses
an issue, e.g. in Mamelodi and parts of Ward 101. Other issues include replacement of inadequate infrastructure, and problems around capacity and non-municipal systems in some of the private estates.	<ul style="list-style-type: none"> • upgrading of sewers in Mamelodi • replacement & upgrading: redundant bulk pipeline infrastructure • Garstfontein pipe reinforcement • purification plant upgrades • Moreletaspruit: outfall sewer • upgrading of pump stations • Pierre Van Ryneveld reservoir/pipes

The table below summarises the budget available to projects for economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. .

Figure 84: capital budget per category of project region 6

Category of Project	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Local economic Development	Economic Development	1,500,000		
Local economic development	Transport	150,000,000	100,500,000	6,450,000
Universal access infrastructure (amenity)	Health and Social Development	-	-	500,000
Universal access infrastructure (amenity)	Sports and Recreation	12,000,000	12,000,000	12,000,000
Universal access infrastructure (basic)	Service Infrastructure	1,500,000	2,000,000-	-
Universal access infrastructure (basic)	Transport	91,100,000	25,200,000	12,100,000
Housing	Housing and Human Settlement	20,000,000	20,000,000	25,000,000

Figure 85: Location infrastructure cluster projects region 6

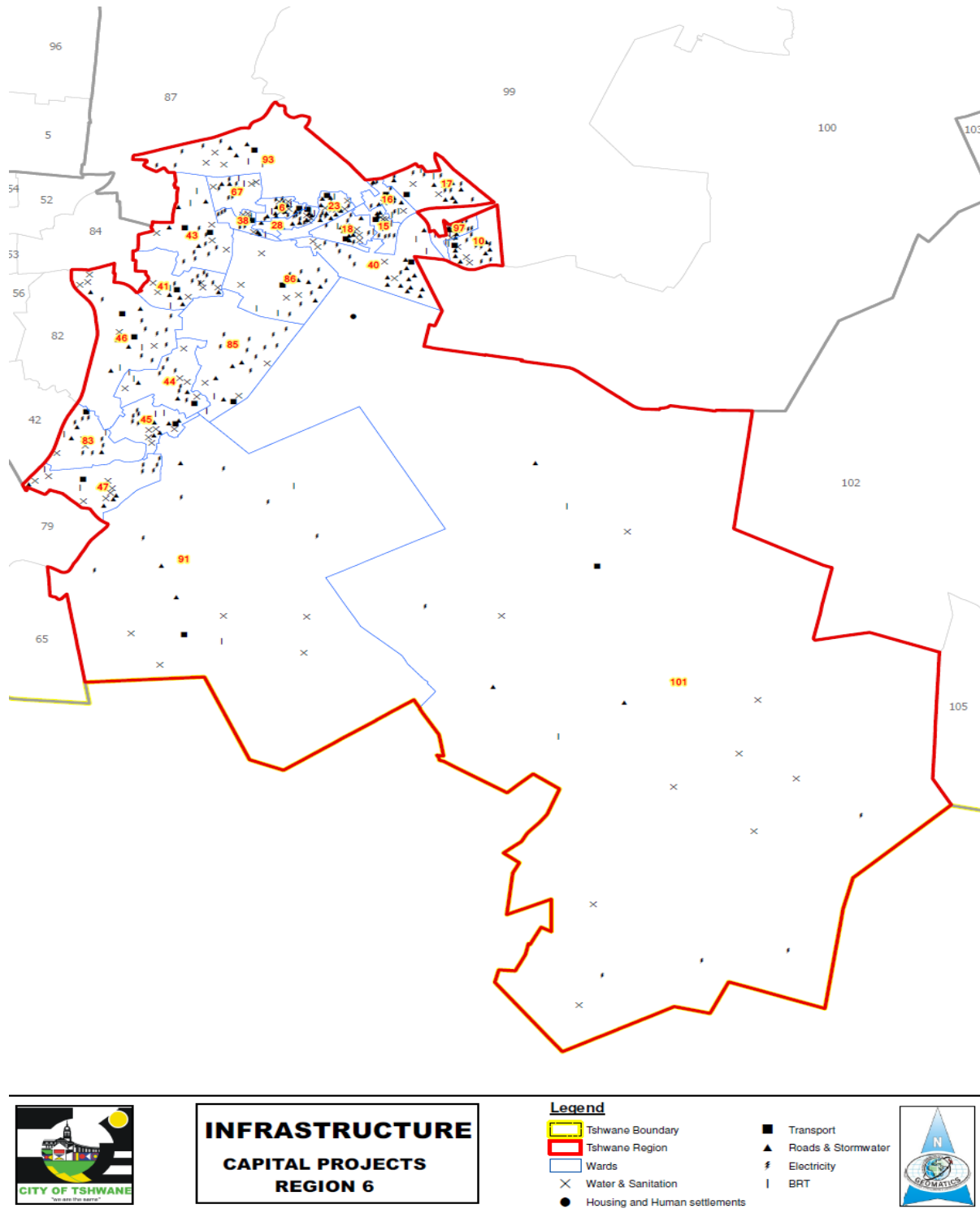


Figure 86: Location governance cluster projects region 6

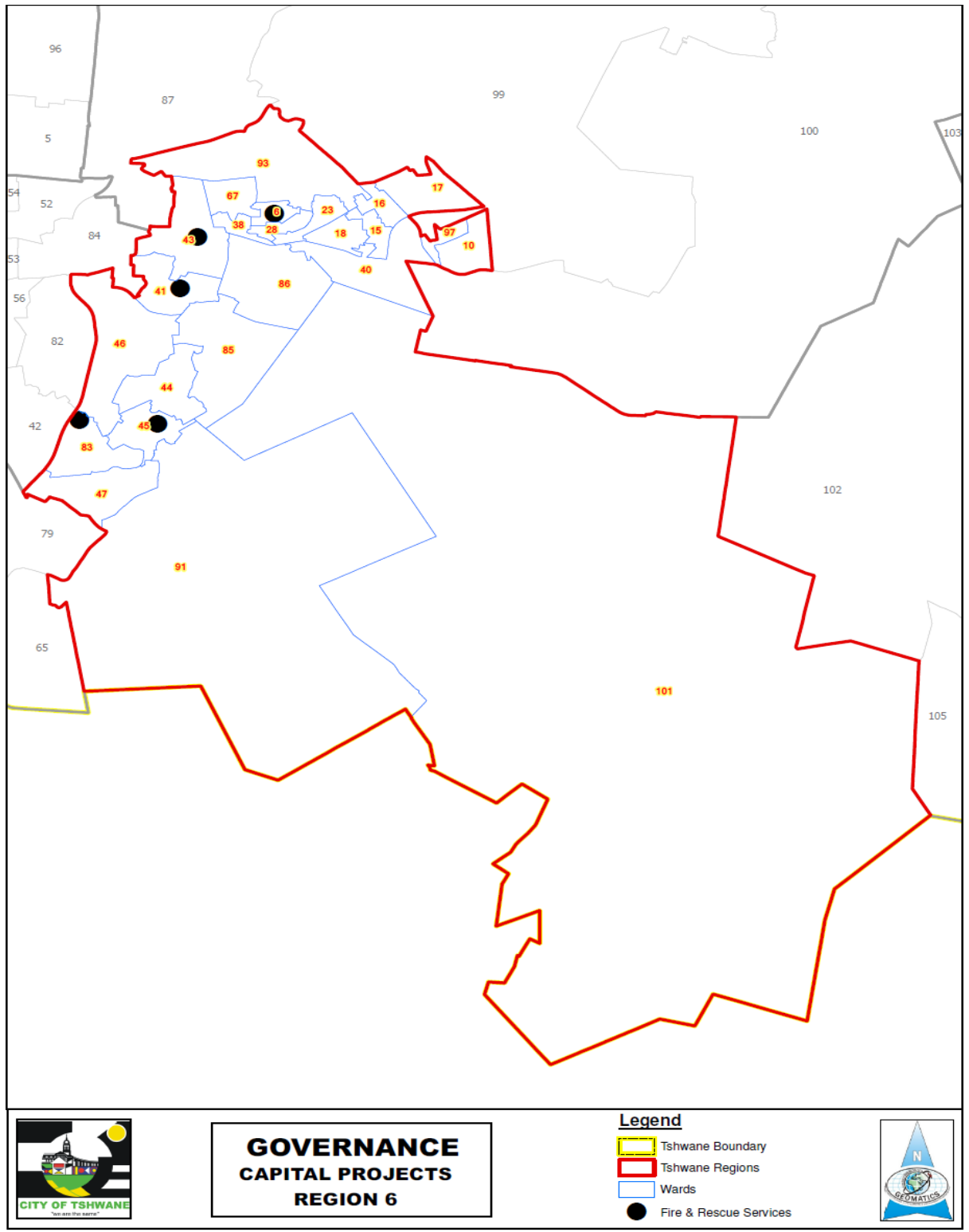
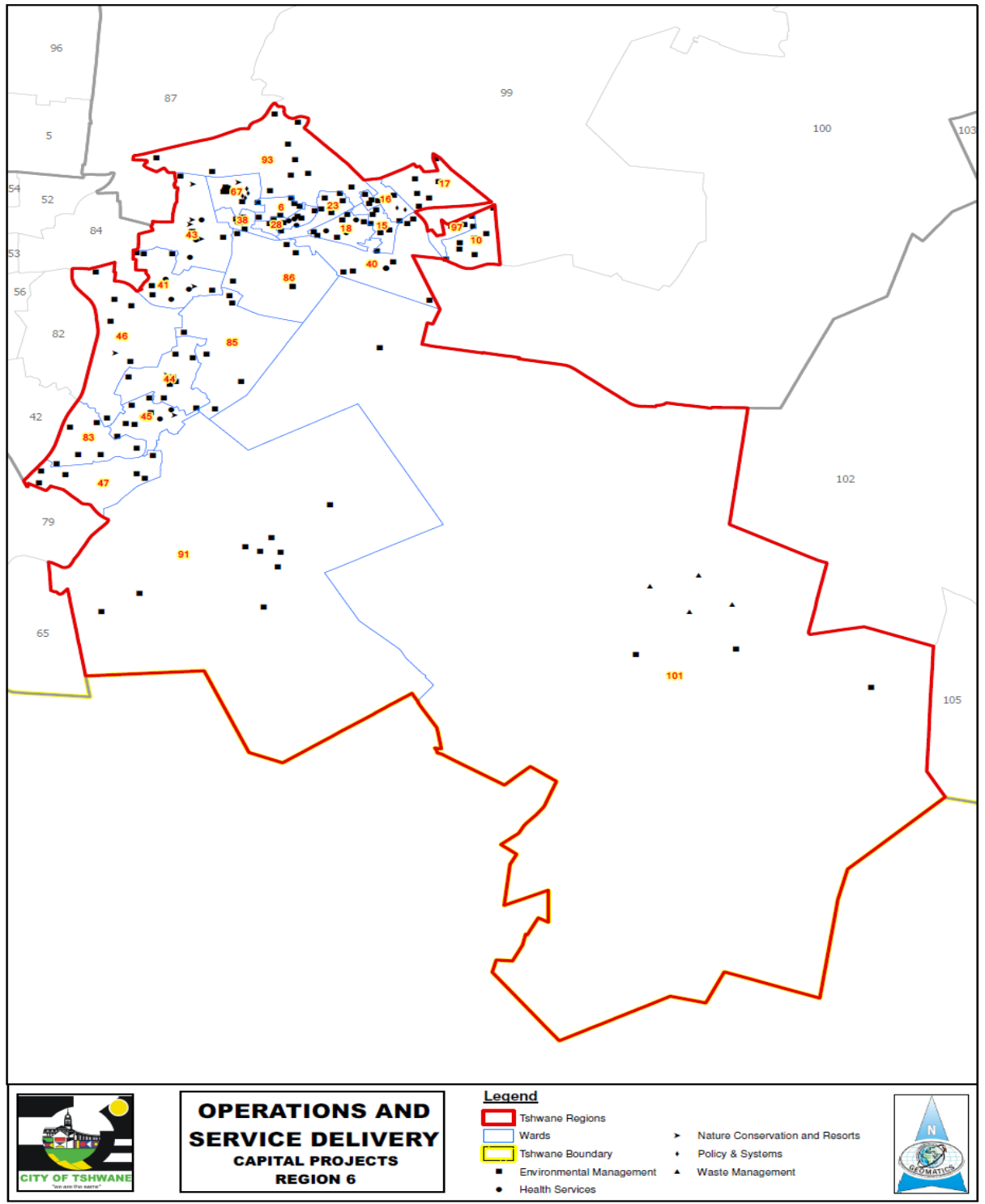


Figure 87: Location operations cluster projects region 6



The table below further describes the details of each category of project and the funding per project for the three financial years.

Figure 88: Region 6 capital projects

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Local economic development	38	Economic Development	Marketing & Trading Stalls- Mamelodi	712793	Erection of trading facilities for small businesses	1,500,000		
Universal access infrastructure (amenity)		Health and Social Development	Extension of Phahameng Clinic	712066	Extending the clinic to meet additional needs	-	-	500,000
Universal access infrastructure (amenity)		Sports and Recreation	Solomon Mahlangu Freedom Square	711439	Establishment of a heritage/commemorative facility in the Mamelodi area.	12,000,000	12,000,000	12,000,000
Universal access infrastructure (amenity)	10,97	Sports and Recreation	Lusaka Library	712913	To build a new library	<i>Project will start in July 2015</i>		
Universal access infrastructure (basic)	6, 23, 40, 86	Service Infrastructure	Upgrading Of Sewer networks In Mamelodi	710007	Upgrading the sewer network to ensure more effective management of the sewerage from the area	500,000	2,000,000-	-
Universal access infrastructure (basic)	5, 6, 28, 38, 40, 41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 56, 67	Service Infrastructure	Garstfontein bulk water pipe reinforcement	711345	Replacement of existing 675mm diameter and 525mm diameter pipe to 700mm diameter for the total length of 5400 m. Replacement of existing 400mm diameter pipe for a total length of 950m. Cathodic protection of the new bulk water steel pipe.	1,000,000	-	-
Universal access infrastructure (basic)	42, 45, 47, 65, 69, 101	Service Infrastructure	Upgrade of water pump stations and new water pump stations	712147	To upgrade the pump stations in the area for a more effective water service	<i>Project to start in July 2016</i>		
Universal access infrastructure (basic)	17	Transport	Major Stormwater System, Mamelodi X 8	710129	Construction of various roads and associated storm water systems to address flooding of properties and	14,000,000	10,000,000	-

4: Implementation

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
					infrastructure.			
Local economic development	10, 17, 99, 97	Transport	Access Road To Mamelodi X18 (K54)	710937	Construction of various roads and associated stormwater systems to provide improved access.	-	-	100,000
Universal access infrastructure (basic)	17 and 10	Transport	Stormwater Drainage Mahube Valley	711213	Design and Construct approximately 3.5 km of storm water drainage systems including catchpits, manholes and junction boxes	5,000,000	3,000,000	1,000,000
Universal access infrastructure (basic)	42, 56	Transport	Hartebeest Spruit: Canal Upgrading	711265	storm water control along the existing storm water canal in the upper reach of the Hartebeest Spruit in Menlo Park. The system was built in the 1940s and does not meet the needs of the area currently.	1,000,000	-	-
Strategic catalytic projects	40, 41, 43, 67, 6, 38, 28, 23, 18, 15, 16, 17, 10, 46, 44	Transport	Doubling Of Simon Vermooten	711800	To double the road space of the certain sections of Simon Vermooten. (3 800m.), to improve traffic flow and reduce hazards.	150,000,000	100,000,000	
Universal access infrastructure (basic)	40, 15, 18, 23, 28, 6, 16, 17, 99, 97, 10, 38, 67	Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	Construction of various roads and associated stormwater systems to address flooding of properties and infrastructure.	24,000,000	11,000,000	11,000,000
Universal access infrastructure (basic)	40, 15, 16, 18, 10, 97, 99	Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 6	712518	Construction of various roads and associated stormwater systems to address flooding of properties and infrastructure.	12,000,000	1,000,000	-
General services/ Infrastructure	40,	Transport	Collector Road Backlogs: Mamelodi	712521	To develop important collector roads in the Mamelodi area	35,000,000	100,000	
General services/ Infrastructure	22, 23,38	Transport	Upgrading of Sibande Street, Mamelodi	712612	The extension of Sibande Street up to Sehlabi Street and the link at Willow river to	100,000	100,000	100,000

4: Implementation

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
					give a better access to major important local community centres e.g. Moretele Park, 4 schools in the vicinity, and cemeteries. This can be achieved by widening the road where there is enough road reserve and also providing the bridge for both motorists and pedestrians			
Local economic development	40	Transport	Nellmapius Transport Facilities	712921	To provide for public transport facilities in the Nellmapius area		500,000	3,500,000
Local economic development	44,45,46	Transport	Menlyn PT Holding Area	712376	Upgrade the public transport facilities around the Menlyn area			850,000
Local economic development	43	Transport	Eersterust Taxi Rank	712487	Upgrade the Eersterust taxi rank	-		2,000,000
Housing	38,67,CW	Housing and Human Settlement	Redevelopment of Hostels Mamelodi	711713	Hostels redeveloped (i.e. number of family units developed)	20,000,000	20,000,000	25,000,000
Total						276,100,000	159,700,000	56,050,000

4.4.7 REGION 7

The table below indicates wards and areas that are part of region 7.

Figure 89: Region 7 wards and councillors

WARD	SUBURB, TOWNSHIP	COUNCILLOR
102	Bronkhorstbaai, Bronkhorstspuit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein, Zithobei Heights	Solomon Bongani Phiri
103	Ekgangala B,- C, - D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng Ext 1& 2	April Daniel Mabona
104	Ekgangala Block A, F, Block F Ext 1, 2, 3, 4 & 5	Victor Phitisi Mabelane
105	Bella Vista, Grootspuit, Heuningsnest, Kortfontein, Zorgvliet Modderfontein, Oude Zwaanskraal, Rustfontein, Spitskop	John Buti Masombuka

Region 7 is a relatively sparsely populated region, and only 38 issues were submitted (for Ward 105). The most important issues are roads and stormwater, waste management, safety, housing, parks and water. The next table will expand on the issues as well as indicated the City's capital budget response to the issues that is related to the capital budget.

Figure 90: Region 7 main issues

Main Issues	Responses
Various issues pertaining to roads were raised, including condition of paving, stormwater drainage problems, damage caused by heavy vehicles, and tarring required.	Provision for upgrading of roads from gravel to tar has been made for certain areas in Region 7, e.g. in Ekangala and Zithobeni. The region will also benefit from general projects, such as traffic calming and pedestrian safety for Tshwane.
In terms of waste management, provision of refuse bins, refuse dumping sites and provision of refuse removal in areas not currently services are issues.	General provision of waste management containers for the former Metsweding, including Region 7: <ul style="list-style-type: none"> • Bulk Containers • 240 Litre Containers • 1000 Litre Containers • Swivel Bins Provision is also made for the replacement of 85l with 240l bins metro-wide.
Safety concerns centre on the need for more visible policing to strengthen the CPF, and dealing with traffic offenders.	Metro police is rolling-out a ward based strategy to address safety and security issues. Capital budgets made available to them relate to equipment requirements to support the strategy, and are therefore not ward or region specific.
A housing concern is numbers of people living in unsafe conditions on the banks of the Bronkhorstspuit river.	Provision is made for project linked housing programmes Tshwane-wide, including sewer provision, township establishment, roads & stormwater and water provision.
The renovation of parks and tree trimming were raised as issues.	Provision is made for the development of parks and traffic islands (backlog & new) to benefit all wards, including Region 7, as well as for the landscaping of traffic islands and entrances.
In terms of water there is a concern about the old infrastructure (pipes and water metres) that require replacement.	No provision is made in the current budget specifically for old infrastructure replacement in this region.

The table below summarises the budget available to projects for economic development, community facilities and general infrastructure in the region. The allocation of projects that will benefit multiple regions as indicated above must also be taken into consideration, as they cover in many cases, the electricity and water and sanitation bulk infrastructure such as sub-stations and waste water treatment works. The provision for a regional cemetery is also indicated above in the table that refers to capital projects the benefit multiple regions.

Figure 91: Budget projects exclusively located in region 7

Category of Project	Department	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Local economic development	Economic Development		1,000,000	1,600,000
Universal access infrastructure (amenity)	Emergency Services	500,000	5,000,000	-
Universal access infrastructure (amenity)	Health and Social Development	1,000,000	16,000,000	12,500,000
Universal access infrastructure (amenity)	Sports and Recreation	-	-	10,000,000
Universal access infrastructure (basic)	Transport	12,000,000	34,000,000	

Figure 92: Location operations cluster projects region 7

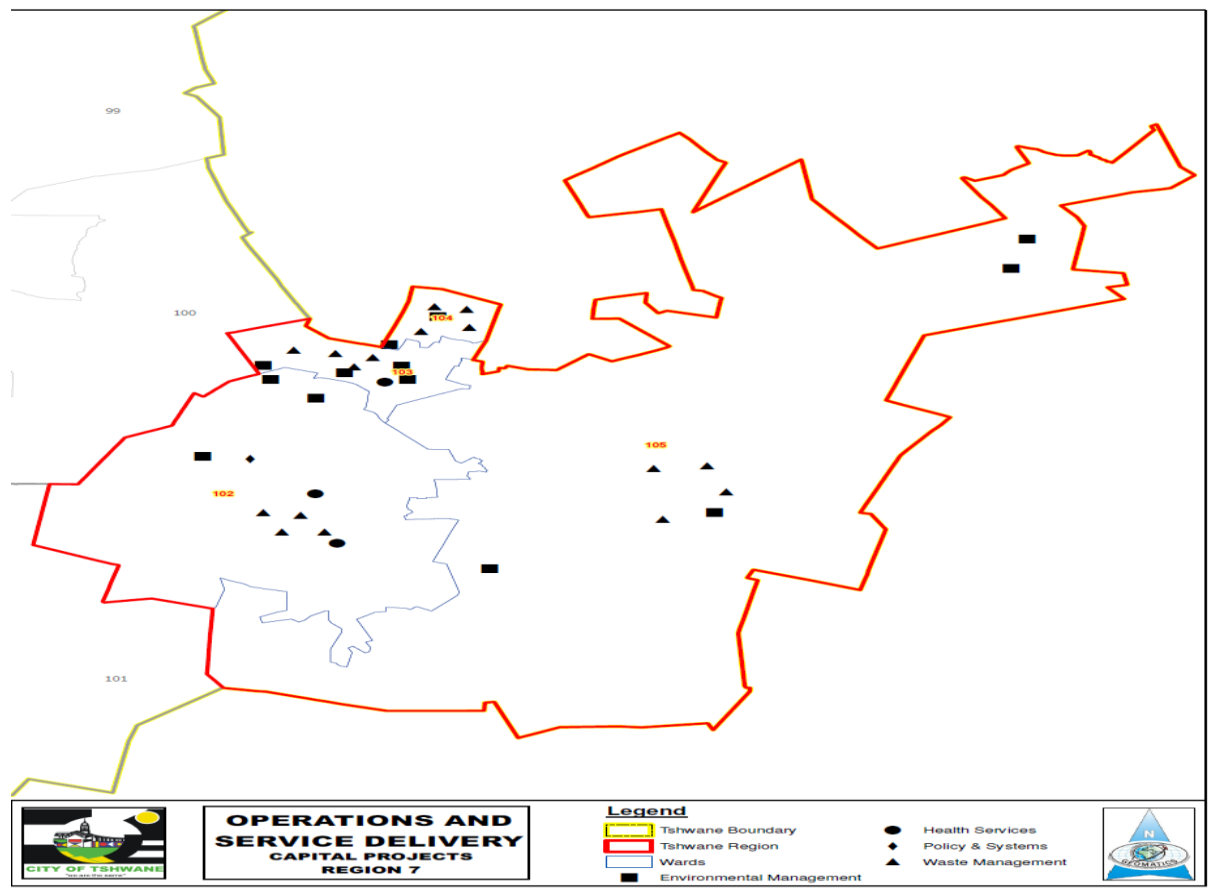
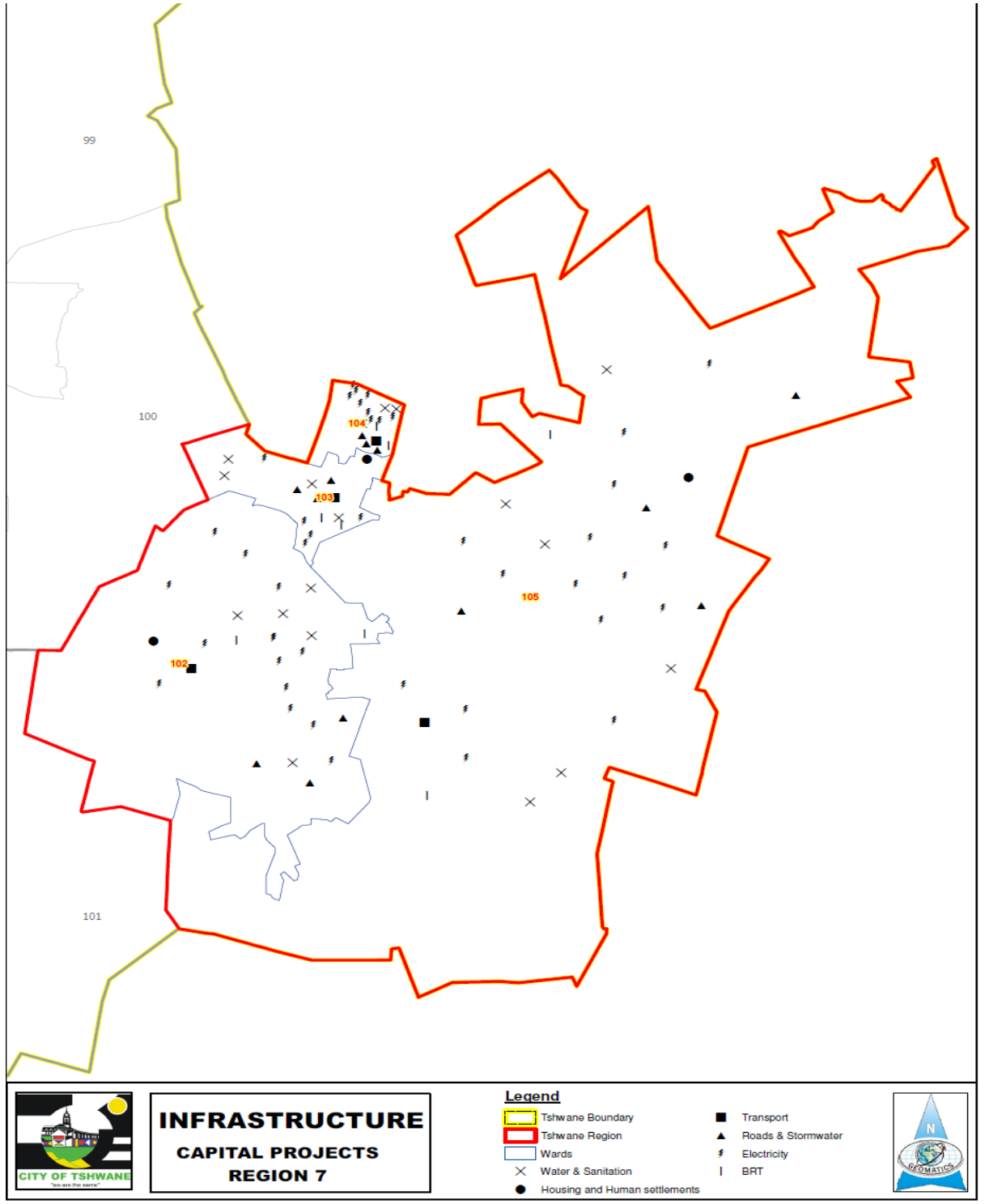


Figure 93: Location of infrastructure projects region 7



The table below further describes the details of each category of project and the funding per project for the three financial years.

Figure 94: Region 7 capital projects

Category of Project	Benefit Wards	Department	Project Name	Project Number	Description of projects	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Local economic development	102	Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	Erection of trading facilities		1,000,000	1,600,000
Universal access infrastructure (amenity)	103, 104, 105	Emergency Services	Upgrading of a Fire House in Ekangala	712903	Upgrading the fire house for a more effective fire service	500,000	5,000,000	-
Universal access infrastructure (amenity)		Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	Upgrading and extending the clinic to address health needs	500,000	8,000,000	7,000,000
Universal access infrastructure (amenity)		Health and Social Development	Extension of Rethabiseng Clinic	712788	Extending the clinic to address health needs	500,000	8,000,000	5,000,000
Universal access infrastructure (amenity)		Health and Social Development	Replace current Rayton Clinic	712684	Build a new clinic to replace the current Rayton clinic	-	-	500,000
Universal access infrastructure (amenity)		Health and Social Development	New Bronkhorstspuit Clinic	712785	Build a new clinic in Bronkhorstspuit	<i>Project will start in July 2016</i>		
Universal access infrastructure (amenity)	103	Sports and Recreation	Ekangala Community Library	712914	Build a new library in Ekangala	-	-	10,000,000
Universal access infrastructure (amenity)		Sports and Recreation	Upgrade Ekangala Stadium	712917	Upgrade the existing stadium in Ekangala	<i>Project will start in July 2016</i>		
Universal access infrastructure (basic)	51	Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	Tarring of gravel road Zithobeni	4,000,000	9,000,000	
Universal access infrastructure (basic)	52	Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9,10	712894	Tarring of gravel road Ekangala	4,000,000	10,000,000	
Universal access infrastructure (basic)	53	Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	Tarring of gravel road Ekangala	4,000,000	15,000,000	
Total						13,500,000	41,600,000	24,100,000

5 CONCLUSION

The purpose of this document is to inform stakeholders about amendments (if any) to the approved IDP 2011-2016.

Chapter 1 indicated that amendments were made to the list of capital projects, in response to priorities that emerged on the ground.

Chapter 2 summarised the key service delivery challenges and technical backlogs experienced by departments in the CoT responsible to implement and achieve the IDP, as well as the key issues raised by stakeholders during the IDP consultation and needs verification process in November 2011.

Chapter 3 highlights the 7 strategic objectives (that have not been amended) and the City's implementation strategy as approved in April 2011.

Chapter 4 lists the capital projects that will be implemented over the next three years in each region, and identifies the wards that will benefit.

The Metropolitan Spatial Development Framework, which also takes into consideration the municipal housing plan will be consulted on separately with stakeholders, and incorporated into the final IDP for submission to Council in May.

The budget is to be consulted on separately, and will be incorporated in the financial management chapter once the consultation with stakeholders is complete.

The City's performance indicators and targets will be finalised after the draft IDP and budget is consulted on, as the budget and decisions on projects will impact on performance targets.