



**City of Tshwane**  
**2013/14 IDP Review**  
**30 May 2013**

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# 1. INTRODUCTION, CONTEXT AND OVERVIEW

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances. The following are the reasons to review an IDP:

- To inform other components of the City's processes including institutional financial planning and budgeting
- To ensure proper integration and alignment
- To inform and to take into account the inter-departmental planning and budgeting cycle
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans

The outcomes of the aforementioned process may lead to –

- a refined understanding around priority issues;
- refined/amended/additional objectives of the city;
- revised or new strategies, including strategies to improve implementation;
- revised or new projects; and
- reflection of the above in the revised Integrated Plans and Programmes including a revised Medium Term Expenditure Framework.

This year the need to revise the IDP must be stressed, given the fact that the 2013/14 financial year marks the midterm of the 2011/16 mayoral term. Further, given that Tshwane 2055 strategy is currently being developed, the implementation plans of the municipality need to reflect the long term thinking towards the realisation of the long term goals and desired outcomes of the city.

## Background 2011/16

The City of Tshwane approved its first five-year IDP in 2006. This document was used to guide the activities of the City in the previous term of office. In May 2011, the second phase of the IDP was developed and approved by the Council to guide the development interventions of the city for the term 2011-16. This five-year IDP responded to the national imperatives in relation to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving the performance of municipalities.

The Local Government Turnaround Strategy as well as the 12 Outcomes of Government (with a focus on Outcome 9 for local government) was some of the key pillars that shaped the city's development priorities as contained in the approved five-year IDP 2011/16. The theme of the five-year IDP: "***Consolidating service delivery, accelerating service delivery and strengthening the foundations for a***

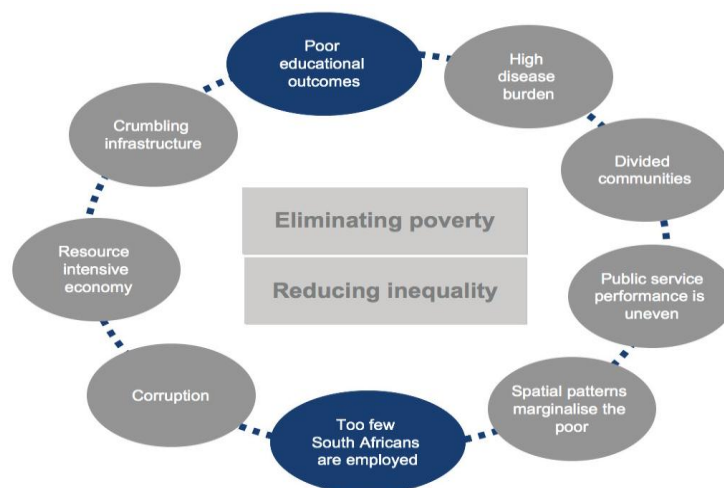
***new Tshwane: a city of excellence***” was therefore fitting in the light of the national imperatives and the challenges that the city seeks to respond to.

The first review of the IDP (2012/13) as well as this 2013/14 IDP-review is in line with the set objectives of 2011/16. This review seeks to ensure that the city continues to deliver on its five year-promise while also identifying areas of improvement in line with the emerging policy shifts and trends.

### ***National development plan***

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faces. This was a step towards understanding the country towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country. As a result of this process, a diagnostic report on the state of the city was developed and published and this highlighted the following regarding the country:

- Too few people work.
- Corruption levels are high.
- South Africa remains a divided society.
- Spatial divides hobble inclusive development.
- Public services are uneven and often of poor quality.
- The public health system cannot meet the demand or sustain quality.
- The economy is unsustainably resources intensive.
- Infrastructure is poorly located, inadequate and under-maintained.



This report emphasized the need to **reduce poverty and eliminate inequality** to address the challenges highlighted above. These focus areas – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a diagnostic report. The NDP provided a vision for the society that South Africa aspired for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption

- Promoting active citizenry to strengthen development, democracy and accountability
- Focus on key capabilities of people and the state
- Building a capable and developmental state
- Encouraging strong leadership throughout society to work together to solve problems
- Uniting all South Africans around common programme to achieve prosperity and equality

The National Development Plan is what guides the interventions of all spheres of government. In his State of the Nation address, President Jacob Zuma cemented the role of the National Development Plan in not just achieving the economic objectives of the plan but in ensuring access to basic services as a foundation for a prosperous nation. The President stated that:

*“The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment.”*

The work done by the City of Tshwane has been and will continue to be in line with the national objectives as articulated in the National Development Plan. The key programmes implemented in line with the NDP will be continued during the long, medium and short term to address the varying challenges and needs of the citizens.

Despite of the progress made by the city, there are still a number of challenges that it faces, which characterises the development phase through which most South African cities are undergoing. It is for this reason that when compiling this IDP review, attention is paid towards accelerating some of the city’s interventions to improve the social and economic state of the city while pursuing a sustainable path towards development.

### ***Tshwane 2055 growth and development strategy***

In 2012, the city embarked upon an exercise of introspection which was aimed at understanding the state of the city and to provoke discussion around the future Tshwane that the residents would like to see in 2055- a year which marks a centenary for the Freedom Charter on which the Constitution of the Republic is founded. The process culminated into a number of facilitated discussions which were themed around liveability, sustainable services, governance, health and poverty, transport, smart city and economic development. The key outcome of the process was an agreement regarding the desired outcomes for the future and the principles that should guide the development in the city.

The six desired outcomes for Tshwane 2055 which are discussed in detail in Chapter 3 of this document are the following:

- A resilient and resource-efficient City;

- A growing economy that is inclusive, diversified and competitive;
- Quality infrastructure development that supports liveable communities;
- An equitable city that supports human happiness, social cohesion, safety and healthy citizens;
- An African capital city that promotes excellence and innovative governance solutions; and
- South Africa's Capital with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges

Although the actual strategy is in the process of being developed, this Integrated Development Plan revision seeks to ensure that the interventions implemented in 2013/14 contribute towards meeting the Tshwane 2055 outcomes as outlined above.

The 2013/14 IDP revision reviews the city's strategic objectives to reflect the desired long term outcomes of the city. It further details specific key performance areas and projects that will lay the foundation for "vision Tshwane 2055." These interventions are in line with the broad national and provincial government.

#### *Institutional restructuring and regionalisation of services*

In 2011 the City of Tshwane approved the macro-structure which resulted in the re-engineering of the municipality to better perform its functions as a developmental local government. The approval of the macro-structure resulted in the speedy appointment of the executive management of the city including the City Manager and the three Deputy City Managers to whom delegation of certain functions has been given to.

This process also led to the strengthening of the cluster approach system of the administration through which better coordination and alignment of functions could be achieved. More importantly, the institutional redesign allowed for the city to organise itself better to respond to the merger with the Metsweding municipalities and ensure that the city was able to perform all of its functions based on the new character of the city and the demands that this had brought about.

A noticeable character of the new institutional arrangements is the introduction of the regional services model through which the city aims to bring government closer to the people and to improve service delivery throughout the regions of the city. The adoption of the regionalisation model resulted in the following functions being devolved to the regional service centres:

- Urban Management: waste management
- Housing & Human Settlement : informal settlement management, housing demand data base, subsidy and beneficiary administration; general building maintenance; property registration and transfer management;
- Energy & Electricity: streetlights and distributions operations;
- Water & Sanitation: water provision;
- Transport Services: roads and stormwater operational maintenance, traffic signs maintenance;
- Health and Social Development: community development and clinical services;

- Urban Management:: By-Law enforcement, cemetery management, parks and horticulture;
- Sports, Recreation, Arts and Culture;
- Environmental Health Services: Municipal Health Service, QAM; and
- Customer Care

The model means that the core departments of the city will focus on improving the policy realm of the city as well as improving efficiencies around capital planning while the regional service centres deal with the day-to-day municipal operations as rendered in the different regions. The model is being implemented and will continue to be strengthened and refined with the goal of improving service delivery and customer experience. The process is in place to ensure that the city continues to implement the model as adopted and the city will continue to monitor the improvement of service delivery based on this model, in line with the legislated functions of the municipality.

The above discussion on the National Development Plan, Tshwane 2055 and the regionalisation of services is the foundation for the revision of this second review of the 2011/16 IDP. The chapters contained in this document not only reflect this alignment but they are also in line with the requirements of the Municipal Systems Act guiding the development of the IDP.

## **Chapter overview**

This section provides a brief overview of the contents of each chapter of this IDP review. As stated above, consideration has been made to ensure that the document is in line with Chapter 5 of the Municipal Systems Act regarding process towards the development of the IDP and the contents thereof.

**Chapter 1** highlights some of the major developments that have recently taken place which shapes the development of this review including the National Development Plan, Tshwane 2055 and institutional arrangement in the municipality that informs the capital expenditure and operational expenditure priorities of the city. The chapter also outlines the key components of the 2013/14 IDP document.

**Chapter 2** provides a summary of the state of the city in terms of demographics, the economy, poverty and inequality, health and access to basic services. The chapter summarises the information as already contained in the Tshwane 2055 discussion document with updated information sourced from the recent Census results published (2011) and other recent sources.

The analysis focuses on drawing out the implications of the latest trends and figures for the city and highlights certain interventions that the city has engaged in towards addressing some of the challenges and harnessing opportunities.

**Chapter 3** of this document highlights the strategic pillars that guide the development plans for 2013/14. These strategic pillars are the local government manifesto Tshwane 2055 principles and outcomes.

In reflecting on this, the chapter highlights some progress made against the manifesto. The emphasis of the Tshwane 2055 is provided to introduce it as the city's framework for long term planning of the city.

In **Chapter 4**, a discussion around the strategic projects initiated during the mayoral term is provided. The aim of the chapter is to highlight some of the high impact key interventions to be implemented within the short and long term horizon of the city towards ensuring institutional efficiency, sustainable human settlement development, resources security and facilitating economic growth. These include the Tshwane International Convention Centre development, West Capital, two parks per ward and revenue security, among others.

These mayoral legacy projects will be classified and discussed in detail in terms of their objectives and what will be achieved during the mayoral term. As far as possible, these projects are reflected in the city's development interventions as outlined in chapter 10.

**Chapter 5** articulates the broad institutional framework of the City and links this to the governance model of the City. A discussion on the newly adopted governance model is provided. The recently approved macrostructure of the city is reflected upon in relation to how this aims to optimise efficiency and assist in reaching the developmental objectives of the municipality.

The Intergovernmental Relations chapter (**chapter 6**) aims to reflect the city's continuous strengthening of intergovernmental relations and rigorous sectorial engagements with our counterparts. The chapter also reflects on the State of the Nation and State of the Province addresses. It also addresses the MEC: Provincial Government's comments on the 2012/13 IDP.

**Chapter 7** examines the City's participatory planning processes toward the development of this document and beyond. A high level summary of the outreach process followed as well as issues raised is provided.

**Chapter 8** outlines high level interventions of the metropolitan spatial development framework and Capital Investment Programmes into the City's settlement restructuring agenda. The chapter highlights the achievements of the City in responding to economic spatial needs and in addressing the spatial imbalances in line with the desired spatial form as articulated in the Metropolitan Spatial Development Framework.

A detailed Capital Investment Framework is provided as part of the chapter highlighting all capital projects planned for 2013/14 financial year.

**Chapter 9** is the crux of this document and it gives details of the key deliverables for 2013/14 in line with the revised strategic objectives of the City. The section begins with the assessment of the current strategic objectives and proposes amendments to reflect on all of the strategic work done by the city and to align the city's activities to the Tshwane 2055. The key focus area for each strategic objective is provided in this chapter.

**Chapter 10** gives details in terms of the Regional context, challenges and functions per each Region. The proposed capital expenditure per each region is provided as well as the operational plan for regionalisation



The final chapter of the document is **Chapter 11** which outlines the processes and systems that are in place for monitoring and reporting of organisational performance in relation to the five-year priorities.

## **2. SITUATIONAL ANALYSIS**

### **Introduction**

The City of Tshwane is the largest municipality in the country and the third largest in the world in terms of land mass. The available land in the city provides opportunities for certain sectors of the economy such as agriculture to thrive. However, the vastness of the city also presents challenges such as sprawl which leads to inefficient infrastructure provision which could have an impact on the provision of services to the citizens.

This chapter of the Integrated Development Plan (IDP) outlines the key information with regard to the state of the city: its people, the economy access to services and the built environment. In light of the preamble given above, the successes and challenges of the city in terms of service delivery need to be contextualised within the vast land asset which potentially through continued sprawl can prevent the city from achieving its goal of universal access to basic services and transformation of urban and rural areas in the city.

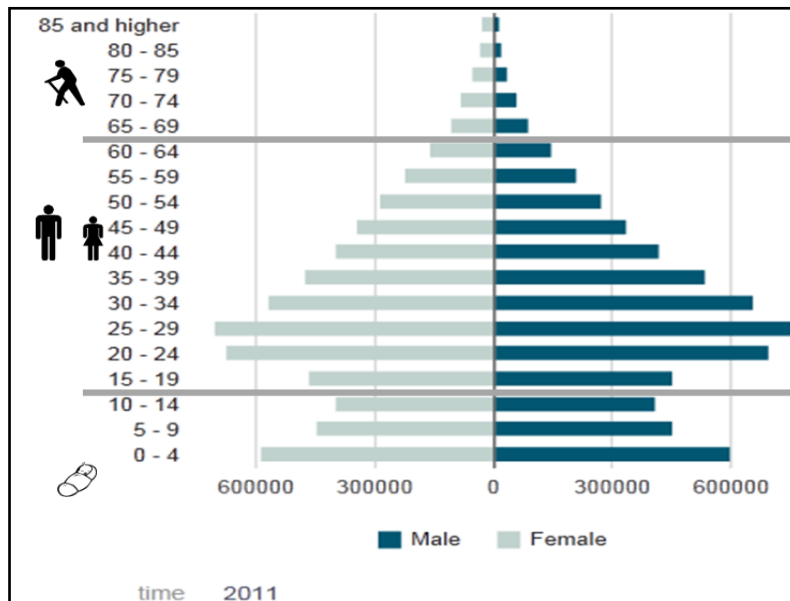
The chapter follows from the detailed contextual analysis of the city that was published in the Tshwane 2055 Discussion Document and thus only an update of this information in a summary form is provided in this chapter, taking into account the 2011 Census. Understanding the current context of the city not only set the scene but also is a justification for allocation of resource and implementation of strategic programmes aimed at addressing challenges that may be identified.

In each discussion provided below, the implication of the status quo and trends is provided, together with an indication of the city's interventions in relation to the discussion area.

### **Demographics**

The City of Tshwane has a population of approximately 2,9 million people which translates to 911 536 households according to the 2011 census. This translates to 3.1% population growth per annum for the period between 2001 and 2011. The majority of the population of the city is made up of young people aged between 30 and 39 years with the majority of the population falling within the working age group (15 to 64 years).

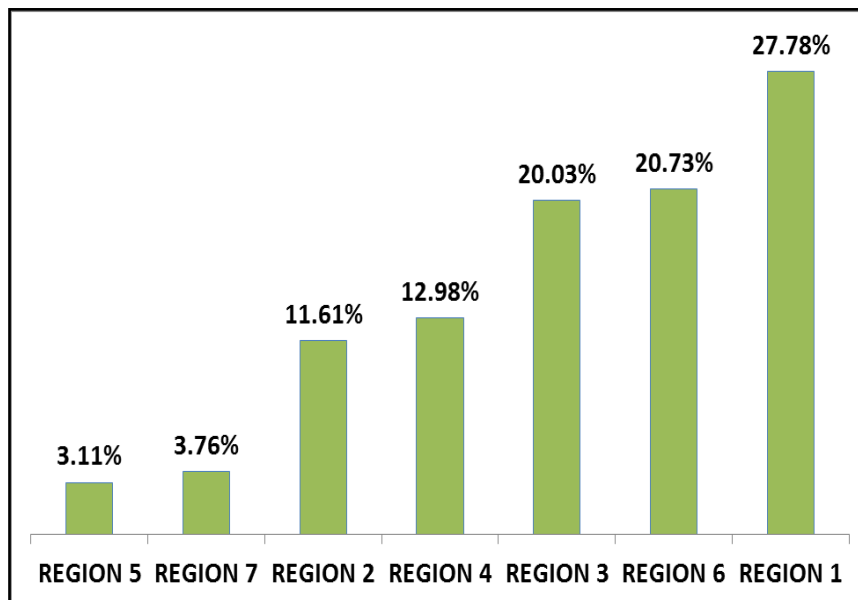
Population pyramid for the City of Tshwane- 2011



Source: Census, 2011

In terms of population per region, the Census 2011 recorded that Region 1 has the highest population followed by Region 6 and 3 respectively. Region 7 and Region 5 have the lowest population as depicted in the graph below.

Population per region in the City of Tshwane- 2011



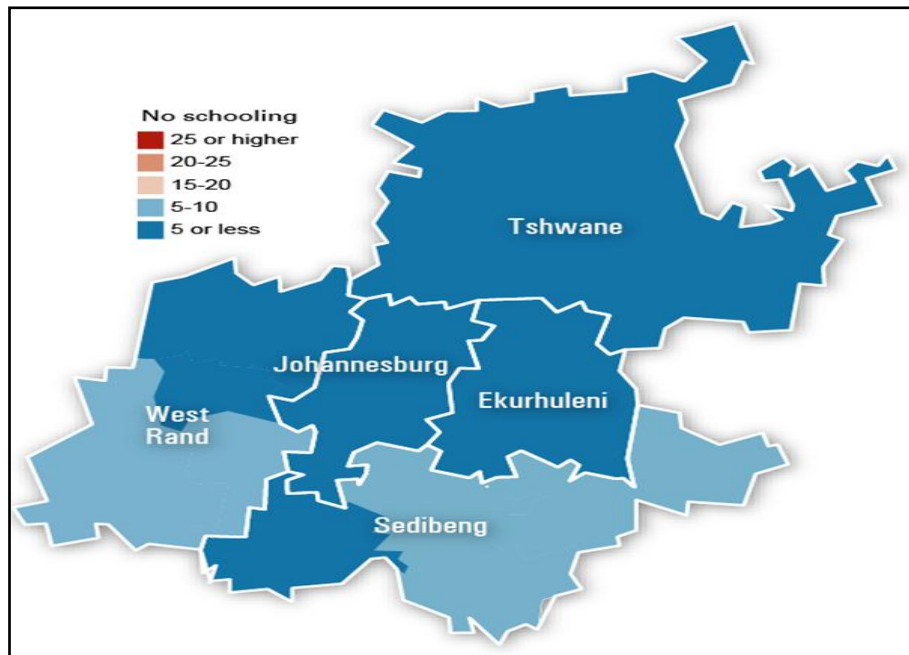
Source: Census 2011

The dependency ratio of the city is 1:4 which means for every person in the working ager group (15-64), 4 people are either in school or are in the pension-earning group (Census, 2011).

In terms of education, the majority of the population of the city has some form of education with only 4% of the population having no schooling as depicted in the diagram below (Census 2011).

According to the Census 2011, the percentage of people with matric and higher education in the city for the period between 2001 and 2011 increased by more than 3% - in 2001, only 30,7% had obtained their matric with the figure increasing to 34% in 2011.

*Provincial levels of education per municipality- 2011*



**Source: Census 2011**

The high levels of education in the city could be attributed to the nature of the economy of the city which is founded on government services with a sizeable research sector being found in the city. Also contributing to this could be the existence of institutions of higher learning which attracts matriculants from other parts of the country.

The population growth trends as reported in the Census of 2011 mean that while the city is increasing its human capacity through birth and migration, the resources of the city, both natural and financial, have to be shared across the increased number of people. The challenge for the city is to ensure that all its citizens have access to basic services while the natural environment is preserved. Realising the concept of densification is crucial in ensuring that the city delivers services in an efficient manner and that these services are accessible to its residents.

In terms of education, the right to education enshrined in the Constitution of the country is upheld by the City and programmes to support improved education outcomes are implemented by the City. Some of these include the out-of-school learning and mass reading programmes which are mainly targeted at citizens in the deprived areas of the city. Much still needs to be done to ensure that the percentage

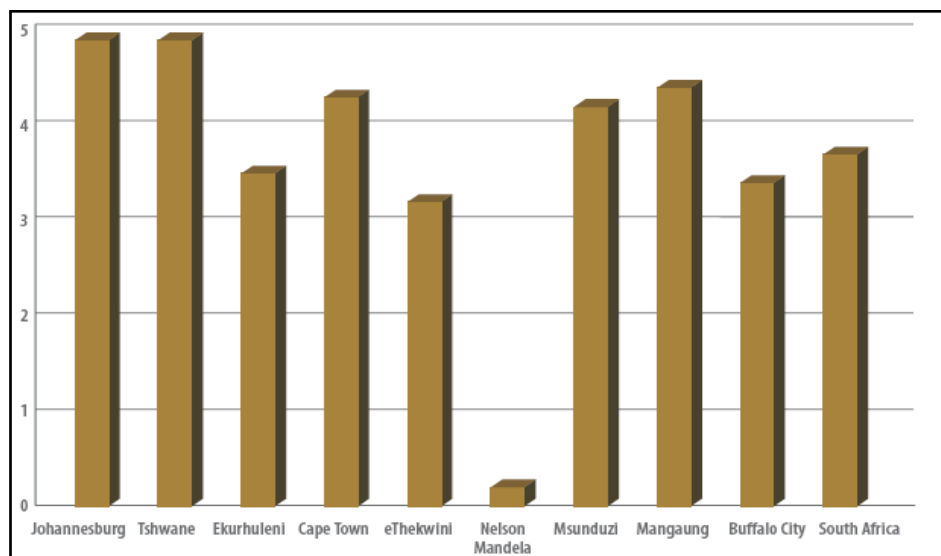
of people in the city with no basic education is further reduced. This will require an integrated approach from all spheres of government as well as support by the non-governmental sector.

## Economy and employment

Gauteng is South Africa's engine for growth. The province contributes the largest share to the country's GDP at over 35%. The City of Tshwane accounted for 27% of Gauteng's GDPR at R151 billion.

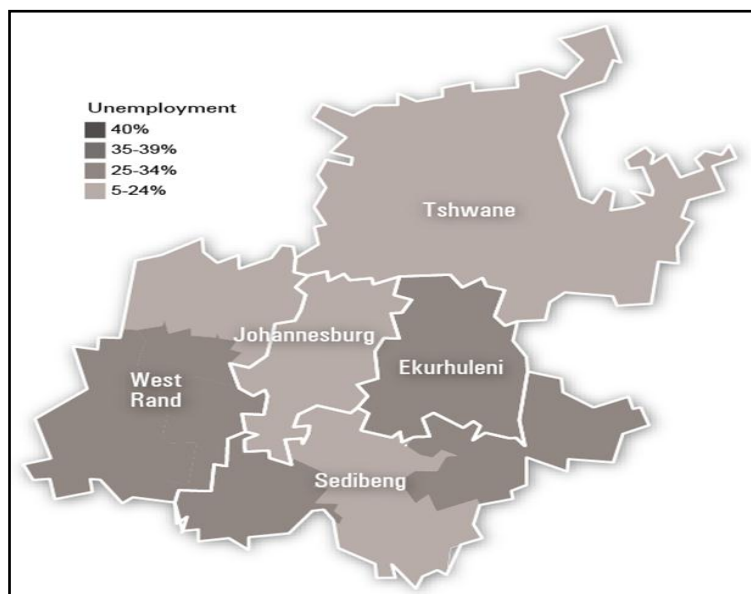
The city's Growth Value Added (GVA) is a reflection of economic growth activity in the municipality. The City of Tshwane achieved a fairly high GVA growth prior to 2009 according to the State of the Cities Report, with 2011 recording a GVA of almost 70% higher than the national average. The diagram below depicts that in spite of the tough economic times, the city had a GVA growth rate at par with that of the City of Johannesburg, although the two cities have different economic characters.

*GVA Rates among the Metropolitan Municipalities of South Africa- 2011*



**Source: State of the Cities Report 2011**

The Census 2011 information reflects an improvement in terms of the unemployment levels in the city. In 2001, 31,6% of the total working group in the city were unemployed. This has reduced to 24,2% according to the 2011 Census. The provincial unemployment levels are shown in the diagram below. Similarly youth unemployment has reduced from 40,5% in 2001 to 32,6% in 2011 – a reduction of 7,9% of unemployed youth in a decade.



**Source: Census 2011**

Unemployment figures are interesting since the time period compared was characterised by the economic meltdown which affected the performance of the economies of countries and cities with Tshwane being no exception to the phenomenon. This demonstrates the resilience of the city's economy to economic shocks.

While it is acknowledged that creating jobs and providing support to business, regardless of scale, can be achieved by interventions of both the state and the private sector, the City has identified key areas of interventions that can assist in this regard. In the 2013/14 financial year, the City will continue with its efforts to attract investment that is employment absorbent to ensure the sustainability of the upward trend on employment levels. Further, the City has programmes to support small, medium or micro-enterprises (SMMEs) and entrepreneurs in various sectors of the economy and these will continue to be implemented in partnership with the institutes of higher learning and other organisations in the city. Much of the effort in the 2013/14 financial year will be towards developing a clear ladder of progression in supporting small businesses so that their contribution towards the economy is increased. All of these interventions are aimed at the reduction of unemployment especially among the youth.

### **Inequality and poverty**

Inequality and poverty eradication remain as critical areas of focus for the City although the Tshwane has among the lowest poverty rates in the province. According to the SERO Report of 2012 Gauteng's Gini Coefficient was 0,60 in 2000 and 0,64 in 2010. Historical trends show that income inequality and poverty in Tshwane was at the lowest level in 1996 at 0,581 and 17,6% respectively. Since then, income inequality and poverty increased to its highest at 0,63 and 26,3%

respectively. In 2003 inequality decreased to 0,612 with the poverty rate measured at 21% for poverty in 2009.

The 2011 Quality of Life Survey conducted by the Gauteng City Region indicated that poverty in the city was located mainly in the previously disadvantaged areas of the city. These poverty pockets also correlate to areas that are deprived of social and economic opportunities.

In addressing the challenge, the City is channelling resources to these areas in a balanced manner to reduce deprivation and poverty in these areas. Evidence of this is in the manner in which capital funding for social infrastructure has been allocated – focus has been on deprived areas with an intention of ensuring that all settlements have access to basic and social services. Towards 2016, the City will continue to do this and intensify its efforts to indigent support to ensure that they have access to basic services. The ultimate goal is to ensure that the poor accelerate on the ladder of prosperity and are self-sufficient.

## **Health**

The Tshwane health district is one of three metropolitan areas within Gauteng and serves a total population of 2 708 702 (23% of provincial population) of which 74,2% (2 010 048) do not have health insurance (City of Tshwane, Health and Social Development Department, 2012). This means that a majority of the population is likely to depend on state provided health care and this amplifies the need to provide an integrated and efficient public health system across the spheres of government.

According to a 2004 HSRC study that constructed a developmental index for the city (Erasmus, 2004), the ten most vulnerable and under-serviced wards were located in the far north areas of the city. The most affluent areas were in the southern and eastern areas and had access to all basic services while wards in the far eastern and northern parts had access to some but not all services. Given the character of the merged areas which are north of the municipality, it is likely that these spatial differences persist in the city.

Tshwane HIV rates have remained stable from 2008 with a prevalence of 26,1% (HIV survey 2010) with the former Metsweding areas having a prevalence rate of 31,2% during the same period<sup>1</sup>. To improve access to HIV treatment, 13 of the 22 clinics managed by the City provide antiretroviral treatment with a number of NGOs and private sector health centres providing AIDS treatment services.

Many strides have been made towards improving health outcomes. The City is committed to programmes aimed at reducing the impact of HIV/AIDS, improving access to health services and to promote healthy living among all citizens.

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<sup>1</sup> The sample size used to estimate HIV rates in Metsweding were relatively small and thus could affect the accuracy of data.

## Access to Basic Services

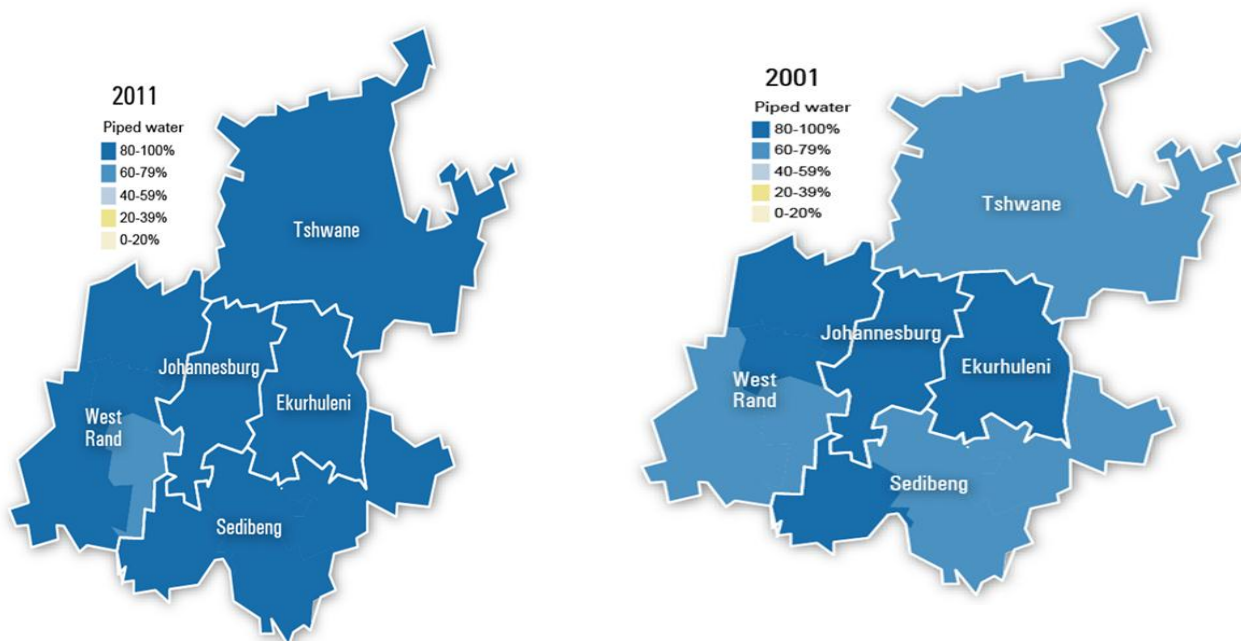
The following subsections will focus on household access to water, energy, sanitation and refuse removal. The information below is sourced from the Census 2011 results (Stats SA. Municipal Fact Sheet).

### *Water, Sanitation and Waste Removal*

Access to water remains fairly high in Tshwane. The Census 2011 reveals that in 2001, 79,7% of households had access to potable water (household connections and communal stands). This has increased in 2011 to 89,12% of households accessing potable water (basic level of service- communal water stands within 200m).with 64,2% of total number of households having water inside their yards.

In 2011, 76,6% of households in Tshwane had access to waterborne sanitation, an improvement of 8,2% from the levels of 2001. The level of service measured by Stats SA relates to households that have flush toilets to those with access to chemical toilets. The maps below demonstrate a comparative increase of municipalities in Gauteng province in terms of access to water between 2001 and 2011.

*Provincial changes in households with access to electricity between 1996 and 2011*



**Source: Census 2011**

In 2012, the Blue Drop Certified Systems awarded the City a blue drop score of 95,76%, noting that the City of Tshwane continues to manage drinking water within their area of jurisdiction with distinction. However, water supply remains a critical issue for the future with potential risks anticipated if the province faces a severe drought. The City will therefore concentrate its efforts on reducing non-revenue water through various interventions including infrastructure upgrade and water demand reduction.

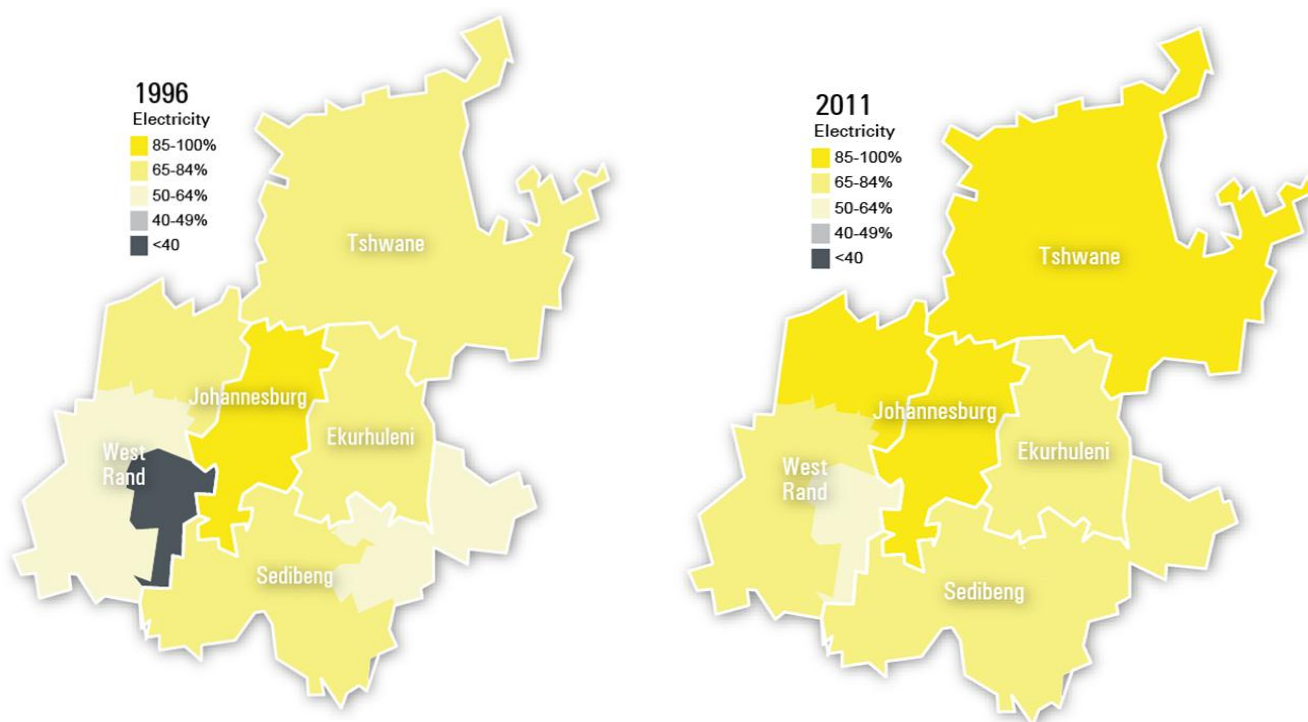


According to the 2011, 80,7% of households were receiving weekly refuse removal in 2011. Strides have been made to provide dignified sanitation to all households including those in informal settlements with the refuse removal services also being extended to informal settlements. The main focus of the City is to provide these services in a sustainable manner.

### Electricity

Tshwane recorded 88,6% of households with access to electricity for lighting according to the 2011 Census (see the maps below). This figure has increased with the on-going interventions that the City is currently undertaking to provide electricity services to formalised and informal settlements of the city<sup>2</sup>.

*Changes in households with access to electricity between 1996 and 2011*



**Source: Census 2011**

The demand for electricity seems to be increasing and this means that the City needs to improve its interventions towards energy security through maintenance and rehabilitation of its infrastructure, diversifying energy sources and, where possible, reducing the demand for electricity in a manner that does not compromise the economy.

<sup>2</sup> See the City of Tshwane 2011/12 annual report for the latest figures on access to water, electricity and sanitation.

## Housing

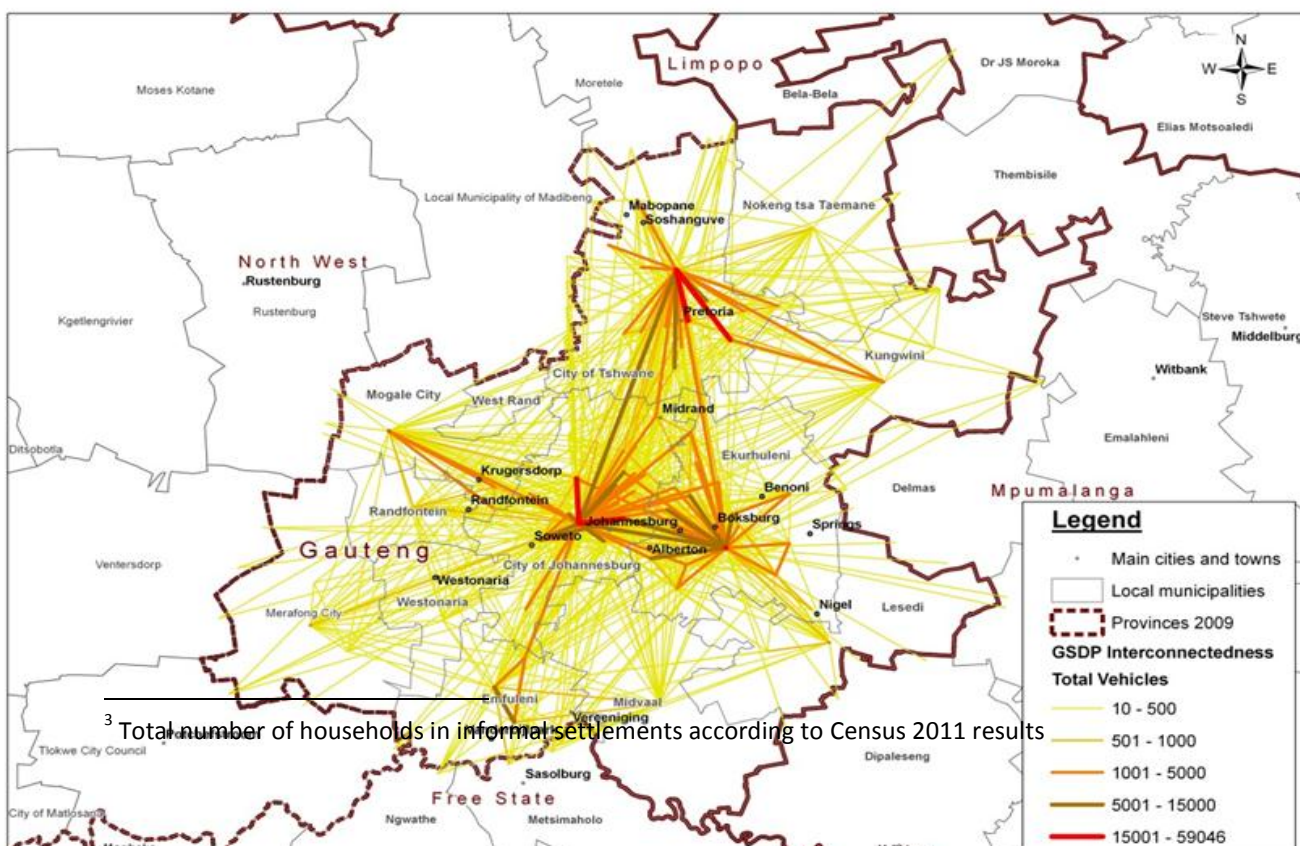
Meeting the demand for housing remains one of the City's biggest challenges. The estimated number of households in informal settlements is estimated at around 104 000<sup>3</sup> and informal settlements are likely to continue to exist with the city being the magnet for internal and international migrants who come into the city in search of education and job opportunities. The City has developed programmes that are aimed at not only ensuring access to basic services to households in informal settlements, but also has increased the state facilitated housing developments. Focus still needs to be placed on the provision of social housing units and mixed housing developments towards meeting the diverse housing needs of the people in the city.

## Transportation

In the 2008 Tshwane Household Survey it was shown that the most predominant modes of transport in Tshwane were: private motor cars (19,7%), walking (16,5%) and making use of a private minibus (12,2%). With regard to residents' views on public transport, most households indicated being extremely concerned about their personal safety, very concerned about transport costs, doubtful about the reliability of transportation used, relatively concerned about travel times, and extremely concerned about driver behaviour and the condition of vehicles used for transportation.

The challenges that the city face in terms of public transport are a result of inefficient land use practices of the past which have perpetuated urban sprawl and thus has left the majority of the poor located far from economic opportunities. The diagram below depicts the consequences of this spatial inefficiency with regards to the distance between work and home in the province.

*Distance travelled to access economic opportunities*



**Source: Global City Region, 2011**

From the above diagram, it is clear that most people in the city are travelling long distances between work and home, with those residing in the previously disadvantaged areas spending more on transportation than those who live closer to economic opportunities.

To respond to this challenge, the City acknowledges the need to coordinate land use planning and transportation and promoting affordable and reliable public transport. Already, the City is implementing the Tshwane Rapid Transport as one of the measures to integrate spaces within the city and to provide reliable and safe public transportation.

## **Summary of the state of the city**

This statistical information relating to the demographic, economic and social profile of the City can be tabulated as follows<sup>4</sup>:

	2001	2010	2011
<b>Demographics</b>			
Population	2 142 322		2 921 488
Households	606 025		911 536
Average Household size	3,3		3,0
Gender male vs. female (ratio)	1:0,98		1:0.99
<b>Economy and Employment</b>			
Unemployment	31,6	24,2	-
Gini coefficient	0,615	0,607	-
Human Development Index	0,703	0,669	-
<b>Access to Basic Services</b>			
Piped water inside dwelling (%)	46,9		64,2
Flush toilet connected to sewerage (%)	68,4		76,6
Refuse Removal (%)	75,2		80,7
Electricity for lighting (%)	79,2		88,6

## **Conclusion**

This chapter has given a snapshot of the city's context in which the 2013/14 IDP is developed. From the information above it is clear that although progress is being made in areas such as access to basic services and employment levels, there are still areas where much still needs to be done. This includes reducing the gap between the rich and poor as measured in the Gini-coefficient, improving the health and education outcomes among others. The interventions that are detailed out later in this IDP document are aimed at addressing the challenges highlighted in this chapter and to sustain some of the successes that the City enjoys. It is recognised that achieving the long term vision of the City rests not only in the hands of the city government but requires other spheres of government, citizens and business to work together towards improving the quality of life of the citizens.

<sup>4</sup> Comparison between 2001 and 2011 derived from Census 2011 results. All other information was sourced from Global Insight, 2011.

### 3. STRATEGIC CONTEXT

#### Introduction

This chapter highlights the strategic pillars that guide the development of the 2013/14 IDP revision. These pillars range from the policy document of national government to the on-going development of the Tshwane 2055 outcomes. In crafting this chapter, detail is provided on the revised strategic objectives of the city as they were agreed upon in 2011/12 during the approval of the 2011/6 IDP. The aforesaid revision of the strategic objectives was brought about by changes in the circumstances within which the city finds itself and the need to respond to the national and provincial imperatives aimed at improving the quality of life of the people.

The development of the IDPs and the subsequent revisions is informed by the national and provincial agenda. In Tshwane, these have been translated to the city's 2055 Outcomes for the long term. Programmes and actions of the above are implemented in the mid-term and are contained annually in the IDP with translation of these into annual operational plans – Service Delivery and Budget Implementation (SDBIP) and business plans.



This chapter maps the progress made by the City against the manifesto for government and provides a discussion around Tshwane 2055 Outcomes as agreed upon through a consultative process which took place between August and September 2012. It should be noted that these outcomes are in line with the National Development Plan and the aforesaid document is briefly discussed in Chapter 1 of this document. The last part of the chapter provides the details of the strategic objectives that guide the development of the City's 2011/16 IDP with revisions of these articulated.

## The 2009 local government manifesto

The 2013/14 IDP review is developed in line with the national and local government manifesto. The national government manifesto focused on the following areas of intervention:

- Creating conditions for an **inclusive economy** that will reduce unemployment, poverty and inequality and produce decent jobs and sustainable livelihoods
- Access for people – youth in particular – to **adequate education** and training to enable them to participate productively in the economy and society
- Better **quality healthcare** in a system that is accessible to more South Africans, including the introduction of national health insurance
- More **rural communities** benefiting from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers
- **Safer communities** as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

In recognition of the role of local government in the implementation of these key areas, the local government manifesto of 2011 outlined areas of focus for local government in line with the powers and functions of municipalities and their role towards realising the national objectives. The following are the key focus areas for the local government as articulated in the manifesto:

- Better local economies to create more employment, decent work and sustainable livelihoods
- Improve local public services and broaden access to them
- Build more united, non-racial, integrated and safer communities
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

Since the development of the 2011/16 IDP, the City has strived towards working in line with the local government manifesto. The sections below highlight some of the City's achievements in line with the key areas of both the national and local government manifesto:

***Better local economies to create employment.*** The City has achieved a stable economy that creates jobs. This is revealed in the Socio-Economic Review and Outlook, Report 2012 which states that the “City of Tshwane is the fastest-growing municipality in the whole country. The economy grew at an average annual growth rate of 4,4% between 1997 and 2011.”

The City has supported cooperatives utilising levers such as supply chain. Further, concerted efforts of promoting and attracting foreign direct investment through

programmes including investment facilitation and aftercare, stakeholder engagements and investment packaging which have resulted in recorded investment of R4 014 billion with 2 658 jobs created through the facilitation of the City. By mid-year 2012/13, R2 billion worth of investment had been attracted to the city.

***Responsive, accountable, efficient and clean local government:*** The Organisational Structure of the City as approved by Council in 2011 is under implementation. The capacitation of this structure is underway with critical positions such as those of the City Manager, Deputy City Managers, Chief Financial Officer, Chief Audit Executive and all the Strategic Executive Directors, Regional Executive Directors and Executive Directors already filled. Phase two implementation of the structural arrangements has already commenced, which includes the appointment of Directors and Deputy Directors. Linked to this, the City is making progress with regards to the placement of staff from the former Metsweding Municipality to ensure the continued capacity to deliver services.

The City has prioritised service delivery and the allocated resources required to achieve this. By the middle of the 2012/13 financial year, 32% the capex budget was spent towards the accelerated service delivery.

While doing this, Tshwane is striving towards maintaining sound financial management and reporting. In 2011/12, the City achieved an unqualified audit for the third time. Moving forward, efforts will be strengthened towards improving the City's finances by:

- Diversifying and enhancing revenue streams
- Stabilising the balance sheet
- Stabilising and protecting the City's revenue base
- Balancing the budget and improving liquidity
- Re-prioritising towards basic service delivery (ongoing infrastructure, refurbishment, upgrading and maintenance)
- Restructuring operations where necessary to ensure efficient and effective service delivery

***Eliminate poverty and extreme inequalities through access to social services:***

As discussed in Chapter 2, poverty rates in the city have declined according to the 2011 census. Currently, 97 000 households are registered as indigent in the city's database. The indigent households receive free basic services including water and electricity at a cost of almost half a billion Rand to the City. Further, the City of Tshwane provides parcels supplied by Food Bank, and invests in food gardens to ensure food security for poor households especially child-headed households. Other forms of support to poor households include improving the skills and placing members in jobs to ensure that they become self-sustaining.

On health, regarding the cure of TB the City of Tshwane has recorded a rate of 81% from 77,4% with DOTS coverage TB (MDR-TB) in the Tshwane Health District increasing from 89,3% to 91,1%. To support universal access to health, multi-sectoral community-based programmes have been implemented in response to HIV

and AIDS in high-risk wards. This has improved the access of HIV/AIDS patients in the city to antiretroviral treatment.

Highlights provided above demonstrate the city's commitment to transform society and achieve shared economic growth whilst it improves the quality of life of its citizens. In developing this IDP revision, consideration has been taken to ensure that the city continues on its development path by escalating investment and delivery in key areas that will facilitate the realization of a non-racial, non-sexist, democratic city whose development opportunities are accessible to all.

## **Tshwane 2055 Outcomes**

In 2012, the City of Tshwane embarked upon an intensive community participation exercise which was aimed at developing a clear vision for the aspirational city in 2055. The Tshwane 2055 principles and outcomes are aimed at realising the rights of the people as contained in the Freedom Charter. This exercise was preceded by a detailed discussion document which outlined the status quo of the city and asked critical questions in relation to the city that should be in 2055. The discussions that took place were about the following themes:

- Economic development;
- Governance;
- Health and poverty;
- Liveability;
- Smart city;
- Sustainable natural environment; and
- Transportation

The outcome of this exercise was the articulation of clear outcomes that the City should work towards based on sound developmental **principles**. These principles are:

- **Service delivery excellence and innovation** is about a dependable institution that serves its residents at a sustained level of quality in a cost-effective manner and always on time. It is also about developing an institution that is a benchmark for excellence through innovation and research.
- **Diversified and shared economic growth:** an economy that, while it promotes sustainability, is productive, high labour absorptive, competitive by being globally relevant and addressing the overall improved quality of life of Tshwane's residents. It is also about the use of innovation, research and development to support and develop the City's high impact economic sectors.
- **Promoting a safe and healthy City:** through the use of 'smart' urban management solutions that develop liveable communities which are safe, efficient and productive. It is about promotion of initiatives that seek to ensure that we mitigate, adapt and respond to threats of public safety and natural disasters and we promote healthy lifestyles.

- **Social cohesion, inclusion and diversity** is about embracing our differences in the spirit of *Ubuntu* and ensuring that we all enjoy quality livelihood and improved quality of life.
- **Participation, collaboration and partnerships**: this is about capitalising on the City's strengths and opportunities, including the active engagement of citizenry who are empowered to be self-reliant; understanding that the City does not have all the solutions to the challenges that we face, hence, a need to form strategic partnerships with our communities, business and other stakeholders.

Based on the above principles, six outcomes for Tshwane 2055 were developed and these are balanced between the social, economic and the environmental spheres of sustainability. The City is cognisant of the fact that the Tshwane of 2055 will not be achieved in the short term and that a progressive approach towards realisation of the state of the future is dependent on work being done now to lay the foundation for the future. The approach that the City has adopted is that of segmenting its interventions per decade- "Four Decades of Game Changing", with each decade being a stepping stone for the next.

The year 2013/14 marks the beginning of the first "Decade of Game Change" with an emphasis on the continued provision of basic services, and development of enabling policies to achieve the long term outcomes as discussed below.

### **Outcome 1: A resilient and resource efficient City**

*"To achieve its long term goals the City needs to ensure financial and environmental resilience. This is necessary in the light of the shocks and changes within global and regional context and should be balanced with maintaining or improving the City's performance."*

In line with this outcome, the City of Tshwane will continue to provide green infrastructure in provision of basic services and transportation, safeguard its water and energy security in a manner that protects the natural environment. Some of the programmes in place include demand-side management for water and energy, reduction of waste, expanding on the roll-out of non-renewable energy infrastructure and smart infrastructure technologies.

### **Outcome 2: A growing economy that is inclusive, diversified and competitive**

*"By 2055 Tshwane will be an **inclusive, diversified and competitive economy** that is highly productive, and labour absorbing which simultaneously creates an entrepreneur-driven base and overcomes structural barriers to the entry of the youth into the economy. The future economy should acknowledge both the formal and informal sector, build private and public partnerships and be driven by a world-renowned knowledge-economy. The foundation of this economy will be built on doing no harm to the environment through promoting the green economy."*

Already, efforts have been invested towards promoting labour intensive economic activities through entrepreneurship and small business support. A number of



incubation programmes to support the SMMEs in areas such as construction, the automotive sector and light manufacturing are implemented. In this area the focus is on the previously disadvantaged areas of the city – Ga-Rankuwa, Atteridgeville and Mamelodi.

Whilst this is pursued, the City aims to promote the knowledge-economy and to leverage on centres of knowledge that are within its space while it harnesses on its strategic location in the national and international markets and to grow its share in the agriculture and tourism sectors of the economy.

### **Outcome 3: Quality infrastructure development that supports liveable communities**

*“Towards 2055, the city will provide **quality infrastructure** to ensure the reliability of services provided and that the cost of delivering these services is efficient for both the consumers and the City. The provision of quality infrastructure will promote the development of **liveable communities** where infrastructure development is used as a lever towards social and economic development.”*

The role of local government is to facilitate social and economic development within its area of jurisdiction through, among other means, infrastructure development. Such investments should not only stimulate the economic activity but should also have an impact on liveability at a household level.

As a contribution towards this outcome, the City is working towards an improved mobility and connectivity. The on-going implementation of the Tshwane Rapid Transit (TRT) system is one of the ways in which this will be achieved. While investing in efficient and reliable public transportation, attention is also paid to ensuring spatial reform which can be achieved through the promotion of mixed used transit orientated development, along corridors and economic nodes.

Towards the end of the term, clear targets have been set against the implementation of TRT, and a number of mixed housing developments as well as social housing opportunities to be facilitated by the City have been identified.

All of this requires public-led infrastructure investments which supports shared economic growth among the citizens.

### **Outcome 4: An equitable city that supports human happiness, social cohesion, safety and healthy citizens**

*“In 2055, Tshwane will have overcome the past that was riddled with inequality, poverty and much of the social challenges that we face today. The remnants of divisions shown by a lack of tolerance between population groups will be replaced by social cohesion where people residing in the city feel that they belong, and participate in its social and economic spheres. Safety, improved health outcomes and healthy living will be achieved through mutual efforts by all who live in the city.”*

The City of Tshwane maintains its commitment to continue focusing on poverty alleviation and safety measures towards achieving a liveable city. The City is working towards achieving universal access to basic services for all its citizens. Further, programmes to support the poor and develop their capabilities will continue to be implemented. A specific focus is given to access to health services and improving health outcomes within the Tshwane health district. Similarly, resources will continue to be employed towards improving safety and ensuring food security among the residents.

### **Outcome 5: An African Capital City that promotes excellence and innovative governance solutions**

*By 2055 Tshwane will be a beacon of **excellence and innovation** through capitalising on the knowledge base that exists in the city and partnering with the institutions of knowledge to develop innovative solutions to challenges faced by the city while we strengthen our financial base through sound financial management. Our realisation that the city-government alone does not have all the solutions to the problems that society faces, will lead us to develop **strong partnerships** with communities who are our developmental partners and they will be afforded an opportunity to fully take part in governance and development matters of the city.*

Core to the City achieving this outcome is financial sustainability and revenue security. The improvements that are made by the City towards financial sustainability include both systems enhancement for the collection of revenue and a long term financial management strategy to be developed as part of the final Tshwane 2055 implementation plan.

To deliver on its mandate, the City will continue to ensure that it attracts the right skills and improve its human resources policies and practices to “ignite excellence.” Recently the City approved its macro and micro structures with the institutionalisation of the regionalisation model at the centre of these developments. This was done to ensure that the City is able to deliver quality services in an efficient manner and that the services are brought closer to the people.

While this is done, the City is strengthening the involvement of citizens in the planning and budgeting processes. The 2013/14 IDP marks a milestone in this regard as it provides communities with an opportunity to identify strategic interventions to be facilitated in the medium term. This seeks to ensure that the input of communities towards the IDP and budget are considered and where possible implemented through proper planning and allocation of resources.

### **Outcome 6: South Africa’s Capital with an activist citizenry that is engaging, aware of their rights, and presents themselves as partners in tackling societal challenges**

*“Our success within the city region is determined by our ability to define our role within the Gauteng City-Region and to harness the opportunities that this institution presents. Tshwane will be a key player within the City Region and will realise that challenges, ideas and solutions do not know municipal boundaries. Our position in*

*terms of our role and the role of our stakeholders will allow for the support of citizens to be aware of their Constitutional rights yet become full **participants** in fulfilling their responsibilities as citizens of the city, demonstrated by their action in tackling issues faced by the City and seizing the opportunities granted by the growth of the city.”*

To achieve this outcome, the City will strengthen efforts towards collaboration with communities, civic society and other extra-parliamentarian organs to ensure that the rights of the citizens are realised in line with the objects of all spheres of government. Part of this work will include a continuation of strengthening the ward committee system of local government by capacitating and collaborating with this structure.

## **City of Tshwane Strategic Objectives**

The City of Tshwane agreed upon seven Strategic Objectives that will guide its work during the 2011/16 term. These were used to plan the work and report on the outputs in the 2011/12 and 2012/13 financial year. Since the City seeks to continually improve its processes and the delivery of services, this IDP proposes an amendment to the strategic objectives based on the following:

- Change in focus to respond to some of the emerging issues that the City must address. For example, while the focus in the first two years of the term has been on the provision of basic services, in the remainder of the term it will swing towards the maintenance and refurbishment of infrastructure to ensure reliability of services. On the other hand, the City needs to clearly articulate its programmes on social development in line with both the NDP and the Tshwane 2055 Outcomes.
- A better understanding of the City’s mandate especially in relation to housing provision and the formalisation of informal settlements. Whilst the City is committed to formalisation of informal settlements and the provision of basic services to all settlements regardless of their status, the City has committed to distinguish between interventions that aims at regularisation, which includes among others provision of services, and the ones that are focused on formalisation with an end goal;
- The necessity to lay a needs foundation for the City to achieve some of the long term goals that it has set for itself and therefore the remainder of the term seeks to put these ‘building blocks’ with a long term view.

Based on the above the table below outlines the proposed enhancement to the strategic objectives previously approved in May 2011 by the Council.

2011/2016 Strategic Objective	Proposed Realignment of Strategic Objectives	Rational for change
Basic services, roads and storm water	Provide Sustainable Service Infrastructure and Human Settlement Management	The amendment broadens the focus from just basic service provision.  Sustainable infrastructure includes the provision of basic services to address infrastructure backlogs, asset management, support economic growth and ensure mobility optimisation.  Human settlements will focus on the provision of multiple housing types and ensure integrated communities.
Economic growth and development and job creation	Promote Shared Economic Growth and Job Creation	In addition to job creation the City will focus on shared economic growth to address economic inequality. Interventions to do this will include the spatial economic interventions, supply chain measure that will ensure that more people participate in the economy
Sustainable communities with clean, healthy and safe environments and integrated social services	Ensure Sustainable, Safer Cities and Integrated Social Development	A clean and healthy environment finds expression in sustainability and integrated social development. In line with the National Development Plan and the Tshwane 2055 Outcomes, the City aims to ensure social development through providing support to its citizens and development of social goods that will improve the quality of lives.
Foster participatory democracy and Batho Pele	Promote Good Governance and Active Citizenry	Good governance includes a focus on participatory democracy. This includes principles of accountability, transparency, (Internal and external audit) and reducing levels of fraud and corruption.  The notion of active citizenry is aligned to the NDP (promote activist citizenry that is engaging, aware of their rights and presents themselves as partners ...) and Local Government Manifesto (i.e. to promote more active community participation in local government).
Promote sound Governance		
Financial sustainability	Improved financial sustainability	Focus will remain as is with a continued emphasis on working towards achieving a clean audit by the City.
Organisational development	Continued institutional development, transformation and innovation	Focus on innovation is elevated to promote excellence e.g. Tshwane Leadership Academy, cadre of local government initiative/programme). This strategic objective also recognises the need of institutional knowledge management and research which contributes towards achieving the goals of the City.

The realigned Strategic Objectives are a basis for the development of this IDP review. Informed by the National Development Plan, the manifesto for government, and the Tshwane 2055 Outcomes, programmes and projects have been identified for implementation by the City in line with these Strategic Objectives. As highlighted earlier, the realignment of the strategic focus is to ensure that the City responds adequately to the emerging challenges and opportunities while it secures basic service delivery to all its citizens. The details on the revised strategic objectives are contained in Chapter 8 of the document.

## **4. GOVERNANCE AND INSTITUTIONAL FRAMEWORK**

### **Introduction**

On 9 June 2011 the Tshwane Metropolitan Municipal Council, when it adopted a governance model, aimed at separating the roles and functions of its legislative and executive wings. The rationale for the implementation of the model include among other things:

- The need to enhance service delivery by improving the institutional arrangements of the City
- Improving the oversight of the Council through the development of oversight committees of the Council
- Allow for an iterative process towards decision making in both the executive and legislative arms of the Council.

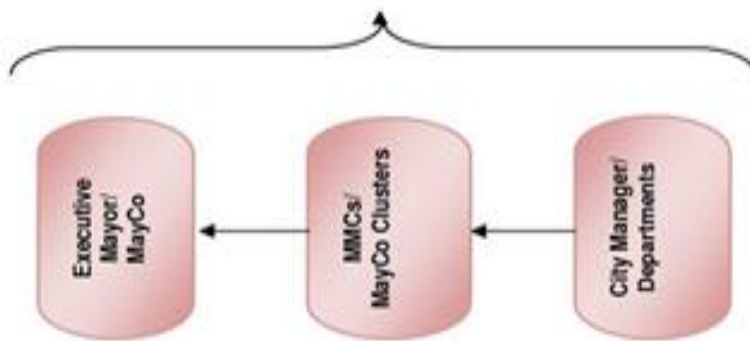
This chapter articulates the broad institutional framework of the City in relation to the governance model with details of the roles and responsibilities of the constituents of the model. Details are also provided on the administrative arrangements of the City both in terms of the departments and the regional services model.

### **City of Tshwane Governance Model**

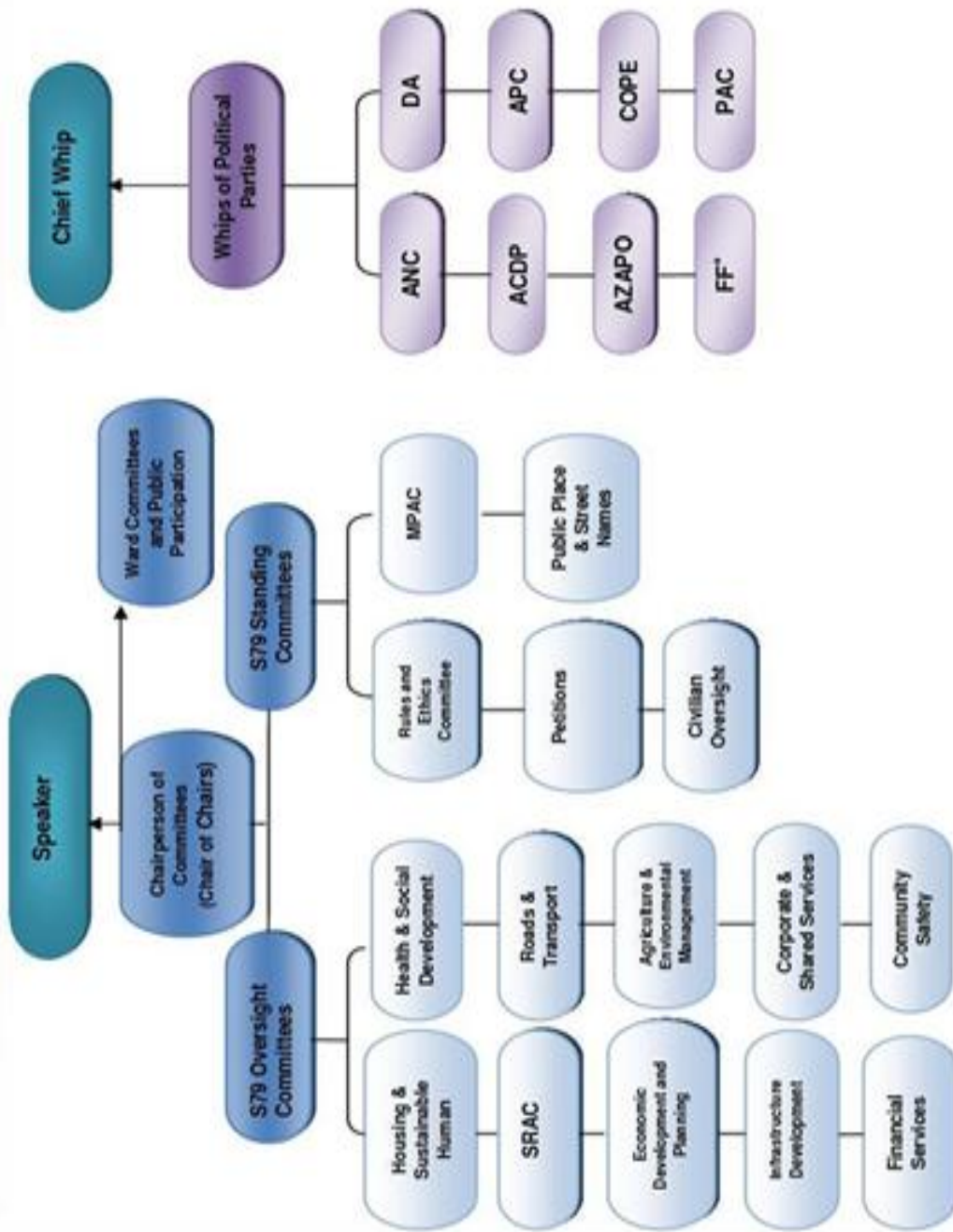
The governance model comprises of the Legislature, made up of the Speaker of Council, Chief Whip, and Section 79 Portfolio and Standing Committees. On the other hand, the Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the City Manager.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

The diagram below depicts the City of Tshwane institutional arrangements.

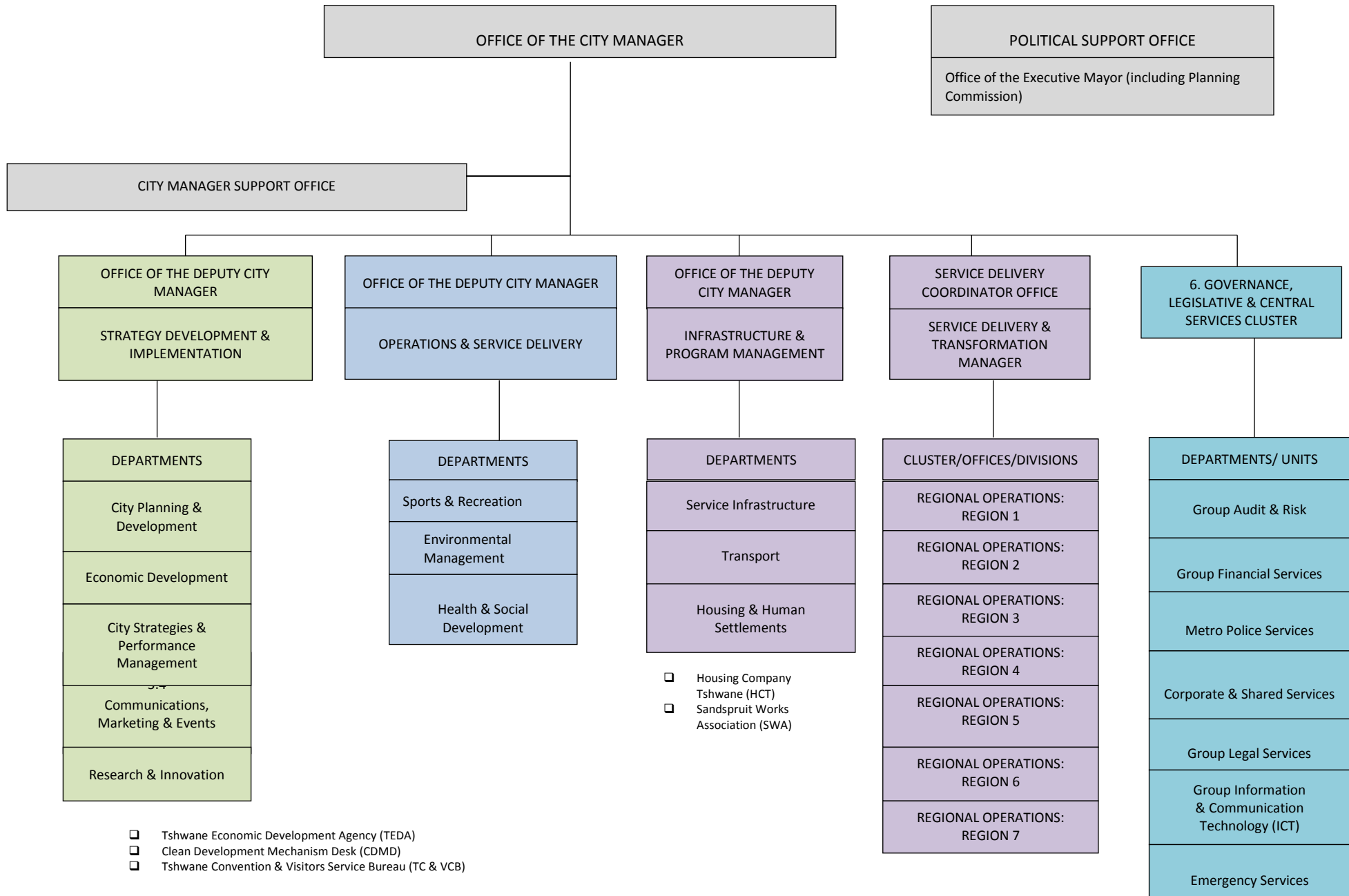
# EXECUTIVE



# COUNCIL



# City of Tshwane: Executive



## **Legislature**

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

### **a) Council**

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

- Approval of legislation
- Providing oversight on the planned and implemented interventions of the City
- Ensuring community and stakeholder participation

In line with the roles highlighted above, the Council is responsible for the approval of municipal by-laws, IDP, budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the Executive. In relation to public participation, the Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system of the Municipal Structures Act.

### **b) Speaker of Council**

The role of the Speaker of the Council is per Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act. Councillor AWMK Mosupyoe is the Speaker of the Council for Tshwane Metropolitan Municipality.

The Speaker of the Council is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

Since the adoption of the model in 2011, the Council has made progress in capacitating the Office of the Speaker that is headed by the Secretary of the Council, Mapiti Matsena. This has allowed the Office of the Speaker to be able to support fully the Council processes as well as the oversight committees of the Council.

### **c) Chief Whip**

The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining



relationships with other political parties. Councillor Jabulane Mabona was elected as the Council Chief Whip. The main functions of the Council Chief Whip are to:

- Ensure proper representation of political parties in the various committees
- Maintain sound relations with the various political parties represented on the Council
- Attend to disputes between political parties and building consensus

#### **d) Portfolio Committees**

As part of the core of this Council’s model and commitment to the separation of powers, sixteen (16) Section 79 oversight and/or standing committees have been established and adopted by Council with the following responsibilities:

- Scrutinizing reports referred to them by Council emanating from the Executive Mayor and/or Mayoral Committee and advise Council accordingly
- Taking oversight over the performance of the Executive and departments on behalf of Council
- Providing an advisory legislative role

The Section 79 Oversight Committees are chaired by Councillors who are designated full-time Councillors and these Chairpersons are elected by Council.

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

- Service Infrastructure
- Transport
- Housing and Human Settlement
- Health and Social Development
- Sports and Recreation
- Community Safety
- Integrated Development Planning
- Agriculture and Environment
- Economic Development and Spatial Planning
- Corporate and Shared services
- Finance

The table below provides names of the different chairpersons of Committees in the City of Tshwane governance model.

<b>Name</b>	<b>Committee</b>
Samuel Mashola	Community Safety
Refiloe Kekana	Finance
Nomthandazo Maseko	Sports and Recreation
Aaron Maluleka	Economic Development and Planning
Ryder Mokgothadi	Infrastructure
Selopi Tlometsane	Agriculture and Environment
Joe Mkhize	Corporate and Shared Services
Conference Ntuli	Roads and Transport
Derick Mosito	Housing and Human Settlement

Name	Committee
Alphina Ndhlovana	Health and Social Development
Johnny Mohlala	IDP and Planning

## Standing Committees

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

The Standing Committees, their roles and their chairpersons are set out as follows:

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

## Executive Mayor and Mayoral Committee

The Executive Mayor, Councillor K Ramokgopa, assisted by the Mayoral Committee, heads the executive arm of the City. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has the overarching strategic and political responsibility. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed below:

Portfolio	Member of Mayoral Committee
Environmental Management	Cllr Petunia Mashaba
Economic Development and Spatial Planning	Cllr Subesh Pillay
Corporate and Shared Services	Cllr Thembi Mmoko
Community Safety	Cllr Terence Mashego
Finance	Cllr Dorothy Mabiletsa
Health and Social Development	Cllr Eulanda Mabusela
Housing and Human Settlements	Cllr Joshua Ngonyama
Services Infrastructure	Cllr Jacob Masango
Sports and Recreation	Cllr Nozipho Makeke
Transport	Cllr George Matjila

## Leader of Council Business

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

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

- Representing the executive branch on Council related matters, and serving as the link between the executive branch and the legislative branch
- Ensuring that executive business is effectively passed to Council via the Programming Committee
- Consulting with the Speaker when the Speaker intends calling a special meeting of Council outside of the scheduled Council meetings
- Consulting with the Speaker for purposes of allocating time for the discussion of matters of public importance in the Council agenda
- Determining what matters are referred to the Speaker, and thereafter to Section 79 Committees and Council.

## Entities

Municipal entities are separate legal entities headed by a board of directors, utilised by a municipality to deliver services to its community and are accountable to the municipality. The city is serviced by three municipal entities which must perform according to service delivery agreements and performance objectives set by the municipality. These entities servicing the City of Tshwane are:

Entity	CEO
Housing Company Tshwane (HCT)	Matome Gafane
Sandspruit Works Association (SWA)	Johannes Taetsane
Tshwane Economic Development Agency (TEDA)	Manye R. Moroka

## Administrative Arrangements

The City Manager of the City of Tshwane is Mr J Ngobeni, who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the City Manager include managing the financial affairs and service delivery in the municipality. The City Manager and his deputies constitute the Top Management, which is comprised as follows:

Position	Name
City Manager	Jason Ngobeni
Group Information and Communication Technology	Dumisani J Otumile
Group Legal	Bruno Seabela
Group Audit and Risk	Obed Thenga
Chief Financial Officer	Andile Dyakala
Chief of Police: Tshwane Metropolitan Police Department	Steven K Ngobeni
Strategic Executive Director: Community and Business Safety	General Manganye
Strategic Executive Director: Corporate and Shared Services	Zukiswa Ntsikeni
Chief of Fire: Emergency Services	Japie Lengoabala

Position	Name
Strategic Executive Director: Emergency Services	Joan K de Beer
<b>Deputy City Manager: Strategy Development and Implementation</b>	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhlekwa
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communications Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal
Strategic Executive Director: Research and Innovation	Zukiswa Ncunyana
Strategic Executive Director: Green Desk	Dorah Nteo
<b>Deputy City Manager: Operations</b>	Mokgokela Frans Boshielo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sports, Recreation, Arts and Culture	Kepi D Madumo
<b>Deputy City Manager: Infrastructure Services</b>	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo G. Mothoagae
Acting Strategic Executive Director: Services and Infrastructure	Tom Mutshidza
Acting Strategic Executive Director: Transport	Pheko Letlonkane
Strategic Executive Director: Tshwane Rapid Transport	Lungile Madlala

## Regional Services

With the adoption of the new model, the City was subdivided into seven regions and Regional Executive Directors were appointed to head these Regions. The purpose of subdivision was, and still remains, bringing quality services closer to the people.

The institutional arrangements in the Regional Services and Transformation Office are as follows:

Name	Position
Dr Ndivho Lukhwareni	Service Delivery and Transformation Manager
James Murphy	Regional Executive Director: Region 1
Solly Mogaladi	Regional Executive Director: Region 2
Kgomotso Mohlala	Regional Executive Director: Region 3
Mashadi Manong	Regional Executive Director: Region 4
Adv. Frederick Ramosweu Lekwane	Regional Executive Director: Region 5
Nava Pillay	Regional Executive Director: Region 6
David Tshili	Acting Regional Executive Director: Region 7

## Conclusion

Since the approval of the governance model and subsequently the macro and the micro structures of the administration, the city has fully implemented the roles and responsibilities as outlined in the model. The full functioning of Council and its relevant structures is the indication of the city's commitment to adhere to good governance practice. Similarly, the administration is being fully capacitated to ensure that the city continues to be an "African City of Excellence."

## 5. INTERGOVERNMENTAL ALIGNMENT

### Introduction

This chapter deals with continuous strengthening of Intergovernmental Relations (IGR) and rigorous sectoral engagements with our counterparts. It reflects on the State of the Nation and State of the Province address and highlights some of the key national and provincial implementation frameworks to which the City of Tshwane aligns its interventions. The comments provided by the MEC: Provincial Government's comments on the 2012/13 IDP are also reflected.

### Background to intergovernmental relations

Intergovernmental Relations (IGR) refers to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of public policies amongst these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services.

This is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state, to facilitate co-ordination in the implementation of policy and legislation, including:

- coherent government;
- effective provision of services;
- monitoring implementation of policy and legislation; and
- realisation of national priorities.

The impact of IGR practice on service delivery arises from the interplay between the formal design elements of the system described above, and operational factors that impinge on the implementation of that system (e.g. capacity issues, the budget, the political context, community dynamics etc.). These operational risks are managed by the vertical and horizontal dimensions of IGR (i.e. coordination and supervision duties between different spheres of government, e.g. in relation to concurrency in powers and functions across three spheres, or the oversight and integration roles within particular spheres of government, e.g. national cluster committees, established by the President in 1999, to enhance cross-sectoral coordination.

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value in effective service delivery, development and good governance across the three spheres of government. This is recognised in the preamble to the Intergovernmental Relations Framework Act, which acknowledges that challenges of poverty, inequality and marginalisation of vulnerable groups and communities are best addressed through 'concerted effort by government in all spheres to work together and to integrate as far as possible their actions in the provision of services, the alleviation of poverty and the development of our people and our country'.

In the light of the above, intergovernmental planning in practice should:

- Facilitate the flow of information between and within sectors in all three spheres of government
- improve the weak IGR between local government and the other two spheres of government;
- achieve greater clarity on the obligations of different spheres of government where there are concurrent responsibilities; and
- give greater attention to the lack of capacity in all three spheres of government

According to the MSA (2003), 24(1-4), the planning of local government, must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government. In addition, any organ of state which is initiating legislation at national or provincial level that affects the planning at local government level, must first consult with organised local government before the legislation can be duly effected.

The sections below give effect to Intergovernmental Relations by considering national and provincial imperatives especially for the 2013/14 financial year that are used to guide the development of this IDP.

### **National Government Outcomes**

In 2010, Cabinet approved 12 national outcomes to address the strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

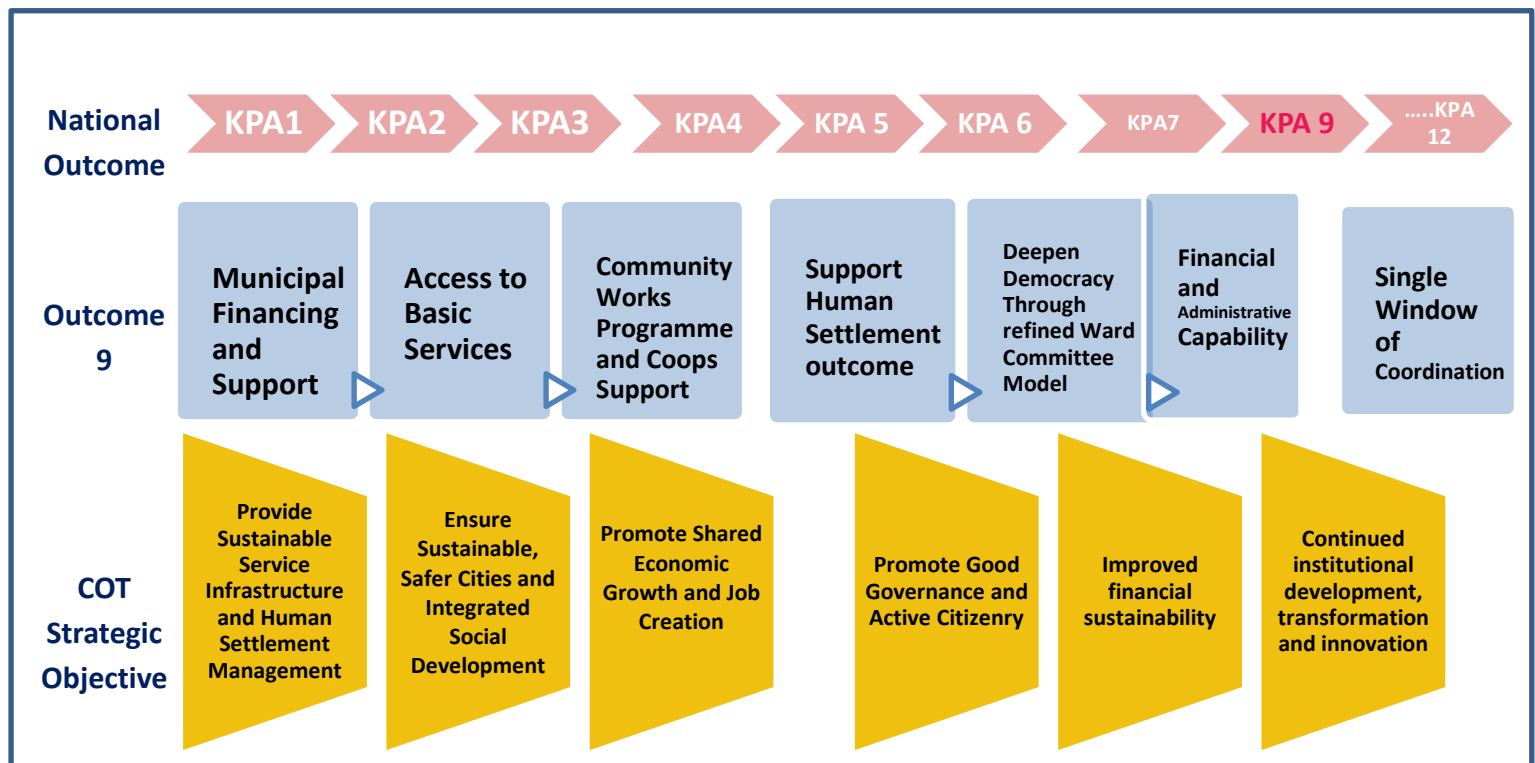
Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

Based on these outcomes, the President of the country signed performance agreements with each minister. All of these outcomes have ramifications for local government future plans with Outcome 9 identified as the key focus area for local government.

The 5 year IDP approved by Council in 2011 has taken into consideration the contributions of the city towards achieving Vision 2014 by national government. The diagram below shows a relationship between the National Outcomes, Outcome 9 focus areas and the City of Tshwane's Strategic Objectives.



### State of the Nation Address, 2013

During the 2013 State of the Nation Address, the President Jacob Zuma issued several statements regarding the direction that the country is to take in ensuring its optimal transformation and sustainability. The rise of urbanisation has set the scene for all other subsequent developments, as the Census statistics have indicated that by 2030, 70% of the population is likely to be living in urban areas.

The importance of the Intergovernmental synergy has been especially highlighted in this speech as the dissolution of Apartheid spatial patterns and their effects need to be dealt with in a holistic manner. In the words of the President,

*“Municipalities alone cannot deal with the challenges. We need a national approach. While rural development remains a priority of government, it is crucial that we also develop a national integrated urban development framework to assist municipalities to effectively manage rapid urbanisation.”*

In creating a new urban face for the country, and in keeping within the tenets of the National Development Plan, the President highlighted the following priorities which should be the basis for planning, development and implementation at all levels of government:

- Integrated transport systems
- renewable energy
- electricity for all
- corruption clampdown
- expansion of broadband network

- strengthening efforts on gender equality and other vulnerable groups in society
- improving the alignment of efforts between the three spheres of government towards achieving the national 2030 vision

The City of Tshwane is well underway to support the commitments of the national government. The table below highlights some of the current and planned interventions in line with the national plan of action for the financial year.

National Focus Area for 2013/14	City of Tshwane Intervention
<b>Integrated transport systems</b>	In 2012 the City of Tshwane started with the construction of the Tshwane Rapid Transportation System. This phased project is not aimed at improving the efficiencies and quality of public transportation alone but it will act as a lever towards modal integration and transformation of the spatial form of the city to bring people closer to employment opportunities.
<b>Renewable energy</b>	Commitment by the city to reduce its carbon footprint is evident in the number of interventions that the city is undertaking. A pilot project on hydropower was undertaken by the city and this could change the energy mix for the city. Between 2011/1013 the City rolled out solar water geysers to reduce the electricity demand. In the 2013/14 financial year onward, the city will embark on the and the roll- out of smart electricity meters which will assist in managing the energy demand while options are explored towards improving the city's energy mix.
<b>Electricity for all</b>	The City of Tshwane is committed to providing reliable energy to all of its citizens as demonstrated by the Census 2011 results. Currently the city has managed to expand access to electricity to most households in the city including those in informal settlements. In 2013/14, the city will continue to work towards meeting its targets for the term in line with the national imperatives.
<b>Clampdown on corruption</b>	In a drive to intensify the fight against corruption the city has improved internal systems to ensure that corruption levels are reduced. In 2013, the city launched a corruption line through which corruption can be reported. Systems have also been put in place throughout the business centres of the city to ensure that the reported cases are dealt with accordingly.
<b>Expansion of broadband network</b>	The city recognises that access to reliable internet services does not only serve the needs of the economy but it is crucial towards improving the quality of life of its residents. In line with this, the city has initiated a programme through which the broadband network can be expanded to reach the previously disadvantaged areas. 100km of broadband infrastructure will be rolled out in 2013 alone. This initiative is expected to bear results on the economy and social state of the citizens.
<b>Gender equality and protection of vulnerable groups</b>	The City of Tshwane continues to ensure that issues of gender equality are central to the development trajectory of the city. The city is an active participant at national and provincial level forums that are aimed at promoting advocacy around gender issues. Further, in light of the demographic composition of the city, targeted interventions towards women, youth and people living with disabilities have been developed. Much work is still planned to ensure that these communities are wholly integrated into the development of the city.
<b>Improving the alignment of efforts between the three spheres of government towards achieving the national 2030 vision.</b>	Much of the work still needs to be done to ensure the alignment between the three spheres of government. Having said this, the city is developing and implementing a number of interventions in conjunction with the national and provincial government. For an example the roll-out of Tshwane Rapid Transit System infrastructure is funded by the national government. Further, the city has committed to supporting the National Health Initiative as it is currently piloted by the National Department of Health.



## **State of the Province Address**

Following the State of the Nation Address, Premier of Gauteng Province, Nomvula Mokonyane spelled out the priorities for Gauteng during the 2013/14 fiscal year. The priorities for the province include among others:

- Addressing youth development and unemployment through Township Enterprise Hubs
- Improving the Emergency Medical Services
- Strengthening crime prevention initiatives through working with communities
- Continue with government facilitated job creation including the Expanded Public Works Programme
- Developing the tourism sector of the economy and increasing the Dinokeng tourism: by 4 000 ha
- SMME development and entrepreneurial support

The Premier also announced on some of the Tshwane specific programmes and projects which will be pursued in the 2013/14 financial year and these include:

- The roll-out of the Tshwane Rapid Transportation System
- Reconstruction and upgrading of the R55 (Voortrekker Road) to a dual carriageway road between Olievenhoutbosch and Pretoria West
- Rehabilitation of the remaining section between Main Road and Maunde Street in Atteridgeville
- Reconstruction and improvement of the remaining section of the Old Pretoria to Cullinan road between the Chris Hani Flats and Cullinan
- Investment support programmes with the automotive sector to support private sector job creation
- Improving the rail network system and facilities through PRASA in areas like Mabopane, Mamelodi, amongst others
- Promoting the knowledge-based economy through research, development and innovation. A flagship programme for the province is the Climate Change Innovation Centre based at the Innovation Hub in Tshwane
- Continued investment in the established agricultural parks in Dinokeng among others
- Development of agricultural processing infrastructure in Winterveldt

The City of Tshwane is working with the various provincial departments to ensure that the programmes and projects outlined above are realised.

## Provincial Capex projects

The tables below provide information on the Gauteng Provincial projects as approved by the Gauteng Provincial Cabinet. These projects are planned for implementation in the City of Tshwane during 2013/14. The projects below are arranged per provincial department in the tables below.

### Department of Community Development

No	Project classification	Project name	Municipality	Project description/type of structure	Project status	2013 Medium term estimates		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	Fr Smangaliso Mkhathswa Secure Care Centre	City of Tshwane	New Secure Care Centre at Soshanguve	Construction	4,000	-	
2	New construction	Fr Smangaliso Mkhathswa Secure Care Centre	City of Tshwane	New Secure Care Centre equipment and landscaping	Planning	-		
3	New construction	Hammanskraal ECD	City of Tshwane	Early Childhood Development Centre	Planning	250	7,500	
4	New construction	Winterveld ECD	City of Tshwane	Early Childhood Development Centre	Planning	-	250	7,500
5	New construction	Mabopane ECD	City of Tshwane	Early Childhood Development Centre	Planning	-		7,500
6	New construction	Mabopane Office Facility	City of Tshwane	Office accommodation	Planning	-		4,000
7	Upgrading/additions	Desmond Tutu OHSA	City Of Tshwane	OHSA compliance works	Implementation	250	500	500
8	Upgrading/additions	Dr Ribeiro OHSA	City Of Tshwane	OHSA compliance works	Implementation	250	1,000	500
9	Upgrading/additions	Fr Mkhathswa OHSA	City Of Tshwane	OHSA compliance works	Implementation	250	1,000	500
10	Upgrading/additions	Ga-Rankuwa OHSA	City Of Tshwane	OHSA compliance works	Implementation	250	500	500
11	Upgrading/additions	Itireleng OHSA	City Of Tshwane	OHSA compliance works	Implementation	250	500	500
12	Upgrading/additions	Tshwane Region	City of Tshwane	OHSA compliance works at regions and service points	Implementation	400	1,000	500

No	Project classification	Project name	Municipality	Project description/type of structure	Project status	2013 Medium term estimates		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
13	Upgrading/additions	Mabopane Office	City Of Tshwane	Service Office pre-fabricated installations	Planning	-	100	
14	Upgrading/additions	Ga-Rankuwa CYCC Office Facility	City of Tshwane	Office accommodation	Planning	100		
15	Upgrading/additions	Desmond Tutu CYCC Office Facility	City of Tshwane	Office accommodation	Planning	100		
16	Refurbishment and rehabilitation	Desmond Tutu	City Of Tshwane	Desmond Tutu CYCC renovations	Implementation	500	1,500	500
17	Refurbishment and rehabilitation	Fr Mkhathswa	City Of Tshwane	Fr Smangaliso Mkhantshwa CYCC renovations	Implementation	500	1,500	500
18	Refurbishment and rehabilitation	Ga-Rankuwa	City Of Tshwane	Ga-Rankuwa Rearabilwe CYCC renovations	Implementation	500	2,000	500
19	Refurbishment and rehabilitation	Dr Ribeiro	City Of Tshwane	Dr Fabian Ribeiro Centre renovations	Implementation	200	1,500	500
20	Refurbishment and rehabilitation	Ga-Rankuwa Zone 5	City Of Tshwane	Service Office renovations	Implementation	-		500
21	Refurbishment and rehabilitation	Itireleng	City Of Tshwane	Itireleng workshop for the blind renovations	Implementation	300	2,000	500
22	Maintenance of existing facility	Tshwane Region	City of Tshwane	Statutory and day to day maintenance of office infrastructure	Implementation	524	1,800	2,200
23	Maintenance of existing facility	Desmond Tutu CYCC	City of Tshwane	Statutory and day to day maintenance of residential service infrastructure	Implementation	550	2,500	3,000
24	Maintenance of existing facility	Fr. Mkhathswa CYCC	City of Tshwane	Statutory and day to day maintenance of residential service infrastructure	Implementation	580	3,000	4,000
25	Maintenance of existing facility	Ga-Rankuwa Rearabilwe CYCC	City of Tshwane	Statutory and day to day maintenance of residential service infrastructure	Implementation	580	2,500	3,000

No	Project classification	Project name	Municipality	Project description/type of structure	Project status	2013 Medium term estimates		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
26	Maintenance of existing facility	Itireleng Protected Workshop	City of Tshwane	Statutory and day to day maintenance of residential service infrastructure	Implementation	573	2,500	3,000
27	Maintenance of existing facility	Dr Ribeiro Center	City of Tshwane	Statutory and day to day maintenance of residential service infrastructure	Implementation	573	3,500	5,500
28	Maintenance of new facility	Ratanda Integrated Facility	City of Tshwane	Preventative maintenance	Implementation	31	400	400
29	Maintenance of new facility	Ga-Rankuwa Rearabilwe ECD and Aged Day Care	City of Tshwane	Preventative maintenance	Implementation	31	300	300
30	Maintenance of new facility	Fr Mkhathswa ECD and Aged Day Care	City of Tshwane	Preventative maintenance	Implementation	31	200	300
31	Maintenance of new facility	Fr Mkhathswa Secure Care Centre	City of Tshwane	Preventative maintenance	Implementation	31	400	500
32	Maintenance of new facility	Refilwe ECD and Admin Block	City of Tshwane	Preventative maintenance	Implementation	31	300	300
33	Maintenance of new facility	Refilwe Substance Abuse Centre	City of Tshwane	Preventative maintenance	Implementation	32	300	300
34	Maintenance of new facility	Rethabiseng Integrated Facility	City of Tshwane	Preventative maintenance	Implementation	32	400	400
35	Maintenance of new facility	Mamelodi Integrated Facility	City of Tshwane	Preventative maintenance	Implementation	32	300	400

## Department of Infrastructure Development

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/type of structure	Project status	2013 Medium term estimates		
1	New construction	Lillian Ngoyi Market/Women's Monument	Tshwane	Infrastructure Development	Equitable share	Construction of a new facility	Cancelled	250	-	-
2	New construction	Sekhulumi Multi-Purpose Centre	Tshwane	Infrastructure Development	Equitable share	Construction of new facility	Construction	2,569	10,000	-
3	Maintenance	Pretoria Regional Office	Tshwane	Infrastructure	Equitable	Maintenance	Construction	150	500	7,500

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/type of structure	Project status	2013 Medium term estimates		
				Development	share					
4	Maintenance	Ga-Rankuwa Regional Office	Tshwane	Infrastructure Development	Equitable share	Maintenance	Construction	150	500	7,000
5	Maintenance	Roodeplaat Dam	Tshwane	Infrastructure Development	Equitable share	Maintenance	Construction	600	200	6,500
6	Maintenance	DF Malan Buildings	Tshwane	Infrastructure Development	Equitable share	Maintenance	Construction	-	150	6,500
7	Maintenance	Karel Schoeman Building	Tshwane	Infrastructure Development	Equitable share	Maintenance	Construction	-	150	3,773

## Department of Transport

No	Project Classification	Project name	Municipality	Funding source	Project description/type of structure	Project status	2013 Medium term estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
9	New infrastructure	Pienaarspoort Station Intermodal Public Transport Facility	City of Tshwane	Equitable share	Public transport nodal transfer facility	Design	2,000	8,000	5,500
15	New infrastructure	IPTN Public Transport Node Development	City of Tshwane	Equitable share	Public transport nodal transfer facility	Identification	-	-	2,000
21	New infrastructure	Construction of a new DLTC Mamelodi	City of Tshwane	Equitable share	Construction of a new DLTC	Design	1,416	-	-
81	Upgrading and additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Tshwane)	City of Tshwane	Equitable share	Refurbishment of TOLAB	Design	21,000	25,000	30,000
84	Upgrading and additions	Upgrade of Temba DLTC	City of Tshwane	Equitable share	Upgrade of a DLTC	Design	-	-	-
85	Upgrading and additions	Upgrade of Mabopane DLTC	City of Tshwane	Equitable share	Upgrade of a DLTC	Design	-	-	-

## Department of Education

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
8NS5	New	Lotus Gardens Primary School	City of Tshwane	Independent Development Trust	Education infrastructure grant	Full school - primary	Construction	7,300	-	-
12NS2	New	Soshanguve WW Primary School	City of Tshwane	Independent Development Trust	Education infrastructure grant	Full school - primary	Construction	6,300	-	-
8NS6	New	Mamelodi East Primary School	City of Tshwane	Independent Development Trust	Education infrastructure grant	Full school - primary	Tender	5,497	-	-
8NS4	New	Steve Bikoville Primary School (Fan Jan)	City of Tshwane	Independent Development Trust	Education infrastructure grant	Full school - primary	Tender	5,497	-	-
12NS01	New	Moreleta Park Primary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Full school - primary	Design	17,000	-	40,000
ALTGR11	Additions	Modiselle Primary School	City of Tshwane	Infrastructure Development	Equitable share	Grade R classrooms	Tender	637	-	-
ALTGR13	Additions	Mokonyama Primary School	City of Tshwane	Infrastructure Development	Equitable share	Grade R classrooms	Tender	637	-	-
ALTGR20	Additions	Agnes Chidi Primary School	City of Tshwane	Infrastructure Development	Equitable share	1 Grade R classrooms	Tender	294	-	-
ALTGR26	Additions	Batokwa Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Tender	294	-	-
ALTGR40	Additions	Emasangweni Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Tender	294	-	-
ALTGR81	Additions	Pretoria Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Tender	294	-	-
DIDF2	Additions	David Hellen Peta Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Tender	300	-	-
ALTGR3	Additions	Ema Primary School	City of Tshwane	Infrastructure Development	Equitable share	Grade R classrooms	Construction	557	-	-
ALTGR8	Additions	Laerskool Klipdrift	City of Tshwane	Infrastructure Development	Equitable share	Grade R classrooms	Construction	557	-	-
ALTGR22	Additions	Arcadia Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR24	Additions	Bajabulile Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR25	Additions	Balebogeng Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
ALTGR28	Additions	Boikgantsho Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR32	Additions	Bud Mbelle Primary School (CR736-28)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR42	Additions	Emthunzini Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR43	Additions	Esikhisini Primary School (CR736-29)	City of Tshwane	Infrastructure Development	Equitable share	1 Grade R classrooms	Construction	294	-	-
ALTGR46	Additions	Hamilton Primary School (CR736-26)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR51	Additions	Kgabo Primary School (CR736-35)	City of Tshwane	Infrastructure Development	Equitable share	1 Grade R classrooms	Construction	294	-	-
ALTGR100	Additions	Laerskool Doringkloof Primary	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR53	Additions	Laerskool Garsfontein	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR54	Additions	Laerskool Hennopspark (CR736-27)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR55	Additions	Laerskool Jim Fouché	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR56	Additions	Laerskool Kwaggasrand (CR736-30)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR57	Additions	Laerskool Louis Leipoldt	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR58	Additions	Laerskool Meyerspark	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR59	Additions	Laerskool Rooihuiskraal (CR736-38)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR60	Additions	Laerskool Silverton	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR61	Additions	Laerskool Wespark (CR736-31)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR63	Additions	Legora Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR64	Additions	Lyttleton Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
ALTGR66	Additions	Makgatho Primary School (CR736-37)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR69	Additions	Mononong Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR72	Additions	Ndima Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR74	Additions	Olievenhoutbosch Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR76	Additions	Patogeng Primary School (CR736-33)	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR84	Additions	Ramahlale Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR89	Additions	Shalom Primary School	City of Tshwane	Infrastructure Development	Equitable share	2 Grade R classrooms	Construction	294	-	-
ALTGR91	Additions	Siyokhela Primary School	City of Tshwane	Infrastructure Development	Equitable share	Refurbishment and additions to existing 1 toilet	Construction	294	-	-
F714	Additions	Ramabele Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F729	Additions	Rantailane Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F715	Additions	Rapelego Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F728	Additions	Refalotse Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Identified	300	-	-
F738	Additions	Rodney Mokoena Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F741	Additions	Seageng Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F732	Additions	Tebogwana Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F743	Additions	Tlotlomphe Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Identified	300	-	-
F737	Additions	Tsibogo Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	280	-	-
F725	Additions	Tswaing Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-



No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
F734	Additions	Nick Mpshe Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Identified	300	-	-
F717	Additions	Ntsako Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F735	Additions	AT Moreosele Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F718	Additions	Boitshupo Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F719	Additions	Bokamoso Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F722	Additions	Dr I M Monare Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Design	300	-	-
F726	Additions	Dr Sam Motsunyane Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F724	Additions	FH Odendaal Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F744	Additions	HL Setlalentwa Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F736	Additions	IR Lesolang Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F716	Additions	Kgetse-ya-Tsie Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F742	Additions	Lekgalong Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Design	300	-	-
F727	Additions	Lesego Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Design	300	-	-
F731	Additions	Lotus Gardens 1 Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F740	Additions	Lowé Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Design	300	-	-
F721	Additions	Mamelodi Teachers Centre Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Design	300	-	-
F723	Additions	Marematlou Primary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (P)	Design	300	-	-
F733	Additions	MH Baloyi Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Tender	300	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
F745	Additions	Daspoort Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Tender	300	-	-
F739	Additions	Modiri Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Tender	300	-	-
F730	Additions	Funekile Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Steel palisade fencing (S)	Construction	300	-	-
RCT59S	Upgrading	Hosea Kekana Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Septic tanks	Tender	50	-	-
RCT60S	Upgrading	Mmatso Primary School	City of Tshwane	Infrastructure Development	Equitable share	Septic tanks	Tender	100	-	-
RCT61S	Upgrading	Mokonyama Primary School	City of Tshwane	Infrastructure Development	Equitable share	Septic tanks	Tender	100	-	-
8R25	Additions	Clapham High School	City of Tshwane	Infrastructure Development	Equitable share	Additions	Construction	200	-	-
R12A6	Rehabilitation	Amogelang Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Design	3,448	3,100	-
R12A9	Rehabilitation	Botse-Botse Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Design	2,463	2,300	-
R12B1	Rehabilitation	Broederstroom Primary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Design	1,970	500	-
R12A13	Rehabilitation	Daspoort Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Design	6,403	4,300	-
R12B33	Rehabilitation	Ema Primary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Design	985	-	-
R12B26	Rehabilitation	Laerskool Danie Theron	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	985	-	-
R12B27	Rehabilitation	Modiselle Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	985	-	-
R12B7	Rehabilitation	Molefe-Mooke Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	1,478	2,900	-
R12B18	Rehabilitation	Ramabele Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	985	-	-
R12B11	Rehabilitation	Refithlile Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	1,970	3,300	-
R12B29	Rehabilitation	Lucky Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	985	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
R8A6	Rehabilitation	Marotola Primary School water problem investigation	City of Tshwane	Infrastructure Development	Equitable share	Urgent repairs	Design	1,478	-	-
LSEN22	Rehabilitation	Sizanani School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	1,183	400	-
LSEN27	Rehabilitation	Transoranje	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	7,084	30,000	25,000
LSEN26	Rehabilitation	Tshegofatsong School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	2,070	1,000	-
R12B30	Rehabilitation	Wagendrift Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Design	985	-	-
9R15	Rehabilitation	Filadelfia LSEN School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Tender	4,436	4,000	-
R12B6	Rehabilitation	Mmabana Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Tender	1,970	3,300	-
9R27	Rehabilitation	Phalesane Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Tender	1,755	-	-
9R29	Rehabilitation	Prinshof LSEN School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Tender	4,336	-	-
R12B12	Rehabilitation	Reneilwe Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Tender	1,478	2,200	-
LSEN12	Rehabilitation	Bethesda Special School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	887	-	-
AR22	Rehabilitation	Ekgangala Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	4,448	-	-
AR31	Rehabilitation	Holy Trinity Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	2,231	-	-
AR41	Rehabilitation	Lesedi Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	2,855	-	-
9R20	Rehabilitation	Lingitjhu Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	2,452	-	-
AR44	Rehabilitation	Lucas Motshaba-Nosi Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Construction	3,430	-	-
AR57	Rehabilitation	Mzimuhle Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	2,275	-	-
AR59	Rehabilitation	Namo Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	2,290	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
AR60	Rehabilitation	Nicolas Smith Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	4,962	-	-
AR45	Rehabilitation	Mahlenga Secondary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	1,493	-	-
AR47	Rehabilitation	Mandlomsobo Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	2,724	-	-
AR50	Rehabilitation	Meetseng Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	2,330	-	-
R8A4	Rehabilitation	Mononong Primary School	City of Tshwane	Infrastructure Development	Equitable share	Storm water problem	Construction	2,478	-	-
9R28	Rehabilitation	Pretoria Cerebral LSEN School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	10,645	-	-
AR81	Rehabilitation	Tsaroga-Phoka Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	1,773	-	-
AR84	Rehabilitation	Vukani Primary School	City of Tshwane	Infrastructure Development	Equitable share	Repair and renovations	Construction	1,724	-	-
R12A11	Rehabilitation	Chipa-Tabane Secondary School	City of Tshwane	Infrastructure Development	Education infrastructure grant	Repair and renovations	Retention	493	-	-

## Department Of Agriculture and Rural Development

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
1	New construction	Roodeplaat Gauteng Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	New swimming pool for small children	Planning	185	-	-
2	New construction	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Creation of interpretative trail	Planning	200	-	-
3	New construction	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	New pipe network for the whole reserve from the municipal line	Planning	400	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
4	New construction	Marievale Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	New road between reserve and mine	Tender	1,140	215	
5	New construction	Vredehuis Regional Office	City of Tshwane	Independent Development Trust	Equitable share	New carports, paving and road to parking area	Planning	-	2,000	2,500
6	New construction	Themba Satellite Office	City of Tshwane	Independent Development Trust	Equitable share	Paving at the warehouse	Planning	-	-	2,500
7	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Reconstruct stables into accommodation	Tender	300	3,000	340
8	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Supply and install security gates at group camp hall for all glass doors	Planning	-	120	-
9	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Erect carport at guesthouse for 6 vehicles	Planning	-	30	-
10	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Garage for House 5 and House 9	Planning	-	60	-
11	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Water sealing for double garage next to office building	Planning	-	15	
12	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Lightning conductors at the gate	Planning	-	40	-
13	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Lapa at picnic area	Planning	-	40	-
14	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Filling of cracks at family units	Planning	-	15	-
15	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development	Equitable share	Renovations of existing swimming pool	Planning	100	-	-

No	Project classification	Project name	Municipality	Implementing agent	Funding source	Project description/ type of structure	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
				Trust						
16	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Upgrading of transformer at family units	Planning	-	40	-
17	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Service and repair of all air-conditioners (office, visitor facilities, hall)	Planning	-	30	
18	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Remove and replace existing skirting with tiles (termite infestation) House 5	Planning	-	50	-
19	Rehabilitation and refurbishment	Roodeplaat Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	Renovation of 3 staff houses	Planning		140	-
20	Rehabilitation and refurbishment	Roodeplaat Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	Replace lights at braai area next to lapa	Planning	-	30	-
21	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Replace broken tiles in Dinokeng Advisory Centre	Planning	-	70	-
22	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of old butchery into family units for staff	Planning	-	100	300
23	Rehabilitation and refurbishment	Roodeplaat Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of house into three units	Planning	-	170	1,000
24	Rehabilitation and refurbishment	Leeuwfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	200	-	-
25	Rehabilitation and refurbishment	Leeuwfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	-	-	200

## Department of Health

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
69	New or replaced infrastructure asset	Eersterust CHC - construction	Tshwane	Build new clinic	Department of Infrastructure Development	Health infrastructure grant	Retention	133	-	-
227	New or replaced infrastructure asset	Boikutsong CDC	Tshwane	Build new CDC	Department of Infrastructure Development	Equitable shares	Identified	-	29,935	29,794
412	New or replaced infrastructure asset	Jubilee Hospital - revitalisation	Tshwane	Construction of the revitalisation of a regional hospital	Development Bank of South Africa	Hospital revitalisation grant	Feasibility	-	45,200	125,280
415	New or replaced infrastructure asset	Kalafong Hospital - revitalisation	Tshwane	Construction of the revitalisation of a regional hospital	Development Bank of South Africa	Hospital revitalisation grant	Feasibility	-	45,200	41,760
445	New or replaced infrastructure asset	Bronkhorstspuit FPS Mortuary	Tshwane	Building of new mortuary (possibly together with new EMS facility)	Development Bank of South Africa	Equitable shares	Feasibility	3,800	26,615	1,607
462	New or replaced infrastructure asset	Mamelodi Hospital - new 250 bed district hospital	Tshwane	Build new 250 bed district hospital	Department of Infrastructure Development	Equitable shares	Retention	4,139	-	-
557	New or replaced infrastructure asset	Soshanguve Block JJ clinic	Tshwane	Build new clinic	Department of Health	Equitable shares	Identified	1,400	20,230	1,184
741	New or replaced infrastructure asset	New Kekana Gardens clinic	Tshwane	New clinic at Kekana Gardens on fenced site	Department of Health	Equitable shares	Identified	1,400	20,230	1,184
742	New or replaced infrastructure asset	New inner city CHC	Tshwane	New inner city CHC	Department of Health	Equitable shares	Identified	500	6,375	27,072
746	New or replaced infrastructure asset	New Kanana clinic	Tshwane	New clinic	Department of Health	Equitable shares	Identified	500	2,380	19,712

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
747	New or replaced infrastructure asset	New Dewagendrift clinic	Tshwane	New clinic	Department of Health	Equitable shares	Identified	500	2,380	19,712
750	New or replaced infrastructure asset	New Bophelong (Tshwane District 3) clinic	Tshwane	Construction of new clinic	Department of Health	Equitable shares	Identified	500	1,955	21,319
51	Upgrades and additions	Pretoria West Hospital - upgrading of chiller plant	Tshwane	Upgrading of main air-conditioning chiller plant	Department of Infrastructure Development	Health infrastructure grant	Construction 1% - 25%	250	135	-
58	Upgrades and additions	Steve Biko Academic Hospital - Oncology - renovations	Tshwane	Renovations to Oncology Unit	Department of Infrastructure Development	Equitable shares	Retention	-	-	-
67	Upgrades and additions	Dr George Mukhari Academic Hospital - replacement of vacuum pumps and oxygen points	Tshwane	Replacement of vacuum pumps and installation of oxygen points	Department of Infrastructure Development	Health infrastructure grant	Construction 1% - 25%	131	-	-
224	Upgrades and additions	Tshwane Rehabilitation Centre - renovations and upgrading of facility	Tshwane	General upgrade of the facility	Department of Infrastructure Development	Health infrastructure grant	Design	400	9,106	-
230	Upgrades and additions	Weskoppies Hospital - street lighting	Tshwane	Replace north emergency power generator, LT upgrade and street lighting	Department of Infrastructure Development	Health infrastructure grant	Tender	3,584	268	-
249	Upgrades and additions	Ga-Rankuwa Nursing College	Tshwane	Upgrading and renovations to nursing college	Department of Infrastructure Development	Nursing college and schools	Design	100		
533	Upgrades and additions	Cullinan CHC - replacement or expanded	Tshwane	Extension of five rooms, filing room and waiting area (or construction of new CHC)	Department of Infrastructure Development	Equitable shares	Identified	-	7,225	423
535	Upgrades and additions	Refilwe Clinic - extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable shares	Identified	1,000	14,450	846



No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
536	Upgrades and additions	KT Motubatse Clinic extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable shares	Identified	1,000	14,450	846
584	Upgrades and additions	Mandisa Shiceka Clinic - convert to CDC	Tshwane	Convert clinic to CDC	Department of Infrastructure Development	Equitable shares	Identified	750	10,838	635
683	Upgrades and additions	Rayton Clinic - additional consulting rooms	Tshwane	5 additional consulting rooms needed	Department of Infrastructure Development	Equitable shares	Identified	125	1,806	106
685	Upgrades and additions	Rethabiseng Clinic - additional consulting rooms	Tshwane	5 additional consulting rooms needed (or new clinic/park home)	Department of Infrastructure Development	Equitable shares	Identified	125	1,806	106
686	Upgrades and additions	Ekgangala - additional consulting rooms	Tshwane	5 additional consulting rooms needed	Department of Infrastructure Development	Equitable shares	Identified	125	1,806	106
692	Upgrades and additions	Temba CHC - extensions	Tshwane	Extension for 12 rooms, filing room, pharmacy and waiting area.	Department of Infrastructure Development	Equitable shares	Identified	300	4,335	254
697	Upgrades and additions	Ga-Rankuwa FPS Mortuary - road resurfacing	Tshwane	1) Resurface roads at facility from street including roads, parking areas and one large additional parking area (12 vehicles). 2) Tree roots to be removed, existing kerbing to be refitted where required. Roads to be levelled after removal of tree roots where required. 3) New kerbing to be fitted at new road and parking sections including addressing kerbing and steel grids at storm water drainage sections. 4) New road markings to be included as well as 2 sets of speed bump cones.	Department of Infrastructure Development	Equitable shares	Identified	50	723	42
732	Upgrades and additions	HCW Phase 2 - Tshwane District	Tshwane	Phase 2 of upgrades to facilities in the Tshwane district to enable compliance with health care waste protocol	Department of Infrastructure Development	Equitable shares	Identified	450	170	-
744	Upgrades and additions	New Eersterus Clinic extension	Tshwane	Minor extension of recently built CHC	Department of Infrastructure Development	Equitable shares	Identified	200	1,445	85

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
756	Upgrades and additions	ICT for other facilities	Gauteng	Provision of ICT infrastructure to various other facilities (Sub-programme 6), such as mortuaries, accommodation, offices, etc.	Department of Health	Equitable shares	Identified	28,000	-	-
797	Upgrades and additions	Pretoria North Clinic - additional consulting rooms	Tshwane	Build additional consulting rooms on site	Department of Health	Equitable shares	Identified	500	3,613	212
35	Renovation, rehabilitation and refurbishment	Tshwane District Hospital - external wet services contract	Tshwane	External wet services contract	Department of Infrastructure Development	Hospital revitalisation grant	Construction 1% - 25%	6,000	396	-
231	Renovation, rehabilitation and refurbishment	Tshwane District Hospital - renovations to accommodate TB beds	Tshwane	Renovations and upgrading of wards to accommodate TB beds	Department of Infrastructure Development	Hospital revitalisation grant	Construction 1% - 25%	16,000	901	-
242	Renovation, rehabilitation and refurbishment	Pretoria West Hospital - renovations to accommodate TB beds	Tshwane	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital revitalisation grant	Tender	5,850	-	-
513	Renovation, rehabilitation and refurbishment	Karel Schoeman Building refurbishment	Tshwane	Complete refurbishment of the Karel Schoeman Building as office accommodation for the Tshwane Health District	Department of Health	Equitable shares	Identified	2,200	15,715	931
740	Renovation, rehabilitation and refurbishment	Cullinan Care and Rehab Centre refurbishment of wards	Tshwane	Refurbishment of wards in 2008/2009	Department of Infrastructure Development	Health infrastructure grant	Retention	2,006	-	-
781	Renovation, rehabilitation and refurbishment	Metsweding District EMS Stations refurbishment and upgrade	Tshwane	Refurbishment and additions as per requirements to: Bronkhorstspuit EMS Base Dark City Clinic EMS Base Dewagensdrift (Moloto Road) EMS Base Cullinan Rehabilitation Centre EMS Base	Department of Health	Equitable shares	Identified	200	1,445	85

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
782	Renovation, rehabilitation and refurbishment	Tshwane District EMS Stations refurbishment and upgrade	Tshwane	Refurbishment and additions as per requirements to: Odi Hospital EMS District Office Prinshof CTC EMS Base Temba CHC EMS Base	Department of Health	Equitable shares	Identified	318	2,299	135
786	Renovation, rehabilitation and refurbishment	Pretoria FPS Mortuary - minor works	Tshwane	Various minor works and equipment requirements	Department of Health	Equitable shares	Identified	147	1,065	62
787	Renovation, rehabilitation and refurbishment	Ga-Rankuwa FPS Mortuary - various refurbishments	Tshwane	1) Install new stainless steel work tops, cupboards and shelves to be fitted for dissection and histology rooms to allow operational use 2) Repair and upgrade security system in order to minimise risk 3) Install composite wooden decking to two courtyards in order to improve hygiene and reduce risk to the public 4) Install industrial insect exterminator lights 5) Install six Ozone units with 5 gram per hour capacity 6) Install fire detection systems in order to comply with OHS requirements	Department of Health	Equitable shares	Identified	247	1,785	104
813	Renovation, rehabilitation and refurbishment	Weskoppies Hospital refurbishment of heritage buildings	Tshwane	Condition assessment and refurbishment of heritage buildings	Department of Health	Equitable shares	Identified	2,000	6,375	423
3300	Renovation, rehabilitation and refurbishment	Dark City CHC additions and rehabilitation	Tshwane	1. Add 7 additional consulting rooms 2. Repair, renovate, refurbish or rehabilitate community health centre unit HVAC 3. Repair, renovate, refurbish or rehabilitate community health centre drainage and sewerage	Department of Infrastructure Development	Equitable shares	Identified	238	3,441	201
3322	Renovation, rehabilitation and refurbishment	Stanza Bopape Clinic additions and rehabilitation	Tshwane	1. Add 16 additional consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace electrical distribution and zozo (Chronic, VCT, IMCI) roof structure	Department of Infrastructure Development	Equitable shares	Identified	628	9,080	533

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
3340	Renovation, rehabilitation and refurbishment	Diloye Clinic additions and rehabilitation	Tshwane	1. Extension for 5 rooms, filing room and waiting area 2. Repair, renovate, refurbish or rehabilitate primary health care roof structure 3. Repair, renovate, refurbish or rehabilitate primary health care water supply, drainage and sewerage 4. Repair, renovate, refurbish or rehabilitate primary health care electrical distribution	Department of Infrastructure Development	Equitable shares	Identified	164	2,157	354
3342	Renovation, rehabilitation and refurbishment	Kekanastad Clinic rehabilitation	Tshwane	1. Build new clinic and/or 2. Repair, refurbish, renovate, rehabilitate or replace maternity section internal architectural, maternity section external architectural, maternity section roof structure, maternity section drainage, main clinic drainage, maternity section water supply, main clinic water supply	Department of Infrastructure Development	Equitable shares	Identified	1,444	20,856	1,220
3343	Renovation, rehabilitation and refurbishment	Ramotse Clinic additions and rehabilitation	Tshwane	1. Extension of existing clinic to provide more room 2. Repair, refurbish, renovate, rehabilitate or replace clinic drainage, water supply, sewerage, electrical distribution	Department of Infrastructure Development	Equitable shares	Identified	296	1,925	36
3344	Renovation, rehabilitation and refurbishment	Refentse Clinic additions and rehabilitation	Tshwane	1. Extension of 6 rooms and waiting area 2. Repair, refurbish, renovate, rehabilitate or replace primary health care sewerage, electrical distribution	Department of Infrastructure Development	Equitable shares	Identified	620	1,054	1,049
3361	Renovation, rehabilitation and refurbishment	Kgabo CHC additions and rehabilitation	Tshwane	1. Add 10 additional consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace integrated facility electrical distribution	Department of Infrastructure Development	Equitable shares	Identified	271	3,914	229
3363	Renovation, rehabilitation and refurbishment	Phedisong 4 CHC additions and rehabilitation	Tshwane	1. Extension to provide additional rooms 2. Repair or replace health centre unit HVAC	Department of Infrastructure Development	Equitable shares	Identified	251	3,836	-

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
3372	Renovation, rehabilitation and refurbishment	Jubilee (Ga-Rankuwa) Cluster Clinics and CHCs: minor works	Tshwane	<p>1) New Eersterus Clinic: replacement of gates 2) Ramotse Clinic: supply and install palisade fencing 3) Refentse Clinic: supply and install palisade fencing 4) Temba CHC: supply and install palisade fencing and gates</p> <p>1) Dilopye Clinic: supply, install septic tank and connect to sewerage system; repairs to water reticulation, drainage, sewerage 2) New Eersterus Clinic: install and connect hand basins with elbow action mixers in consulting rooms; install subsoil drainage system 3) Kekanastad Clinic: supply and install septic tank and connect to sewerage systems; affect repairs to water reticulation system 4) Kekana Gardens Clinic: install 2 x hand basins with elbow action mixers; supply, install and connect septic tank; repair water pump and tank system and build shelter for water pump 5) Ramotse Clinic: install hand basins with elbow action mixers; supply, install and connect septic tank; construct new toilets for patients and repair existing toilets 6) Refentse Clinic: install elbow action mixer taps; install septic tank; supply, install and commission water pressure booster pump; repair all outside patient toilets and connections to septic tank 7) Suurman Clinic: Provide water connection to municipal supply; install septic tank</p> <p>1) Dilopye Clinic: repairs to roof and ceiling including roof structure 2) Kekanastad Clinic: repairs to ceiling 3) Kekana Gardens Clinic: repairs to roof 4) Temba CHC: repairs to roof</p> <p>1) Jubilee Gateway Clinic: repairs to electrical reticulation 2) Dilopye Clinic: repairs to electrical reticulation 3) Temba CHC: supply, install and commission standby power generator</p> <p>1) Suurman Clinic: Install 4 x new air-conditioners 2) Temba CHC: Install extractor fans in TB and surgical store room; supply, install and commission split unit air conditioner in Manager's Office</p>	Department of Health	Equitable shares	Identified	383	5,534	324

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
3373	Renovation, rehabilitation and refurbishment	FSM (Ga-Rankuwa) Cluster Clinics and CHCs: minor works	Tshwane	<p>1) Block TT Clinic: supply and install palisade fencing; modify gate swing</p> <p>2) Block X Clinic: repair main entrance gate</p> <p>3) KT Motubatse Clinic: divide pharmacy with existing burglar mesh and burglar door for safekeeping of ARV medication</p> <p>4) Maria Rantsho (Soshanguve 1) CHC: supply and install razor wire on fencing; repair security lighting</p> <p>1) Boikhutsong Clinic: upgrade all PVC sewer pipes; repair all leaking water pipes</p> <p>2) KT Motubatse Clinic: repair and renovate ablution facilities - broken toilets, taps and hand wash basins</p> <p>3) Maria Rantsho (Soshanguve 1) CHC: replace elbow action mixer taps</p> <p>4) Soshanguve 2 Clinic: repair existing water tank</p> <p>1) Block X Clinic: build roof over medical waste area</p> <p>2) KT Motubatse Clinic: build roof over medical waste area</p> <p>1) Boikhutsong Clinic: repairs to the electrical installation</p> <p>2) KT Motubatse Clinic: supply and install standby generator</p> <p>3) Soshanguve 2 Clinic: upgrading of electrical distribution board</p> <p>4) Soshanguve 3 CHC: supply and install new 3-phase UPS for X-Ray machine; affect necessary electrical repairs</p> <p>1) KT Motubatse Clinic: replace all cassette-type air-conditioning units in admission area</p>	Department of Health	Equitable shares	Identified	143	2,056	120

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
3374	Renovation, rehabilitation and refurbishment	Odi (Ga-Rankuwa) Cluster Clinics and CHCs: minor works	Tshwane	<p>1) Phedisong 1 Clinic: supply and install palisade fencing; supply and install sliding door in pharmacy</p> <p>2) Sedilega Clinic: supply and install palisade fencing and gates</p> <p>3) Tlamelong Clinic: supply and install palisade fencing</p> <p>4) Winterveld Clinic: supply and install palisade fencing</p> <p>1) Kgabo CHC: attach DWAF toilets to main building</p> <p>2) Phedisong 1 Clinic: install elbow action mixer taps as needed; repair sewer network; replace water reticulation piping</p> <p>3) Phedisong 4 Clinic: install water tank and stand; replace broken elbow action mixer taps with new elbow action mixer taps and replace ordinary taps with elbow action mixer taps at hand basins where clinically necessary</p> <p>4) Winterveld Clinic: installation of elbow action mixer taps where clinically necessary</p> <p>1) Ga-Rankuwa View Clinic: repair and waterproof the roof</p> <p>2) Kgabo CHC: repair and waterproof leaking roof</p> <p>3) Sedilega Clinic: re-roofing of clinic</p> <p>4) Winterveld Clinic: repair and waterproof leaking roofs</p> <p>1) Boekenhout Clinic: supply, install and commission 50kVa emergency power generator</p> <p>2) Ga-Rankuwa View Clinic: repairs to electrical installation</p> <p>1) Phedisong 6 Clinic: supply and install air-conditioner in pharmacy; install extraction fans in TB room</p> <p>2) Sedilega Clinic: supply and install two new air-conditioners; supply and install extraction fans as needed</p> <p>3) Tlamelong Clinic: install new air-conditioner</p> <p>4) Zamile Clinic: supply and install extractor fans</p>	Department of Health	Equitable shares	Identified	262	3,786	222

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
4005	Maintenance and repairs	EMS maintenance Tshwane District 2013/14	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	96	95	100
4042	Maintenance and repairs	Cullinan Rehabilitation Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital revitalisation grant	Identified	1,527	1,006	985
4056	Maintenance and repairs	Dr George Mukhari Hospital 2013/14 maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	5,207	4,692	4,950
4086	Maintenance and repairs	Ga-Rankuwa Nursing College	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	1,458	1,445	1,524
4123	Maintenance and repairs	Jubilee Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	2,221	2,201	2,323
4143	Maintenance and repairs	Lebone College (Hammanskraal)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	680	674	712
4162	Maintenance and repairs	Masakhane Cookfreeze maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	1,157	1,147	1,210
4163	Maintenance and repairs	Masakhane Laundry (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	6,359	6,303	6,649
4178	Maintenance and repairs	New Mamelodi Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	1,366	1,353	1,428
4187	Maintenance and repairs	Odi Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	1,641	1,626	1,716



No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
4189	Maintenance and repairs	Old Mamelodi Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	1,025	1,016	1,072
4208	Maintenance and repairs	Pretoria West Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	2,136	2,117	2,234
4254	Maintenance and repairs	Steve Biko Academic Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	5,928	5,341	5,634
4273	Maintenance and repairs	Tshwane Central EMS Station	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	79	79	83
4274	Maintenance and repairs	Tshwane District Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	2,105	2,086	2,201
4506	Maintenance and repairs	Tshwane district pharmacies maintenance (GDOH)	Tshwane	Maintenance activities in all pharmacies in the GDOH region	Department of Health	Equitable shares	Identified	364	360	380
4282	Maintenance and repairs	Weskoppies Hospital maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital revitalisation grant	Identified	364	2,209	2,163
4602	Maintenance and repairs	Tshwane district clinics maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	7,830	7,760	8,187
4607	Maintenance and repairs	Tshwane district clinics maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	23,489	23,280	24,561
4618	Maintenance and repairs	Tshwane district CHCs maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable shares	Identified	3,169	3,141	3,314

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
4619	Maintenance and repairs	Tshwane district CHCs maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	9,507	9,422	9,941
4627	Maintenance and repairs	Dr George Mukhari Hospital maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	15,621	14,075	14,849
4634	Maintenance and repairs	Jubilee Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	6,664	6,604	6,968
4639	Maintenance and repairs	New Mamelodi Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	4,097	4,060	4,284
4642	Maintenance and repairs	Odi Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	4,923	4,879	5,148
4644	Maintenance and repairs	Old Mamelodi Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	3,074	3,047	3,215
4647	Maintenance and repairs	Pretoria West Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	6,409	6,352	6,702
4654	Maintenance and repairs	Steve Biko Academic Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	17,783	16,022	16,903
4658	Maintenance and repairs	Tshwane District Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	6,314	6,257	6,602
4635	Maintenance and repairs	Kalafong Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital revitalisation grant	Identified	16,555	10,906	10,681

No	Project classification	Project name	District	Project details	Implementing agent	Funding source	Project status	2013 Medium term estimates		
								2013/14 Financial year	2014/15 Financial year	2015/16 Financial year
4638	Maintenance and repairs	MEDUNSA Oral Health Centre Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital revitalisation grant	Identified	2,040	1,344	1,316
4665	Maintenance and repairs	Masakhane Cookfreeze maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	8,914	3,441	3,630
4666	Maintenance and repairs	Masakhane Laundry (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable shares	Identified	19,078	18,908	19,948
4667	Maintenance and repairs	Tshwane district pharmacies maintenance (GDID)	Tshwane	Maintenance activities in all pharmacies in the GDOH region	Department of Health	Equitable shares	Identified	1,091	1,081	1,140
4659	Maintenance and repairs	Weskoppies Hospital maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital revitalisation grant	Identified	10,059	6,627	6,096

## Department of Housing

Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000								
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year		
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget
Heatherly East (Nellmapius Ext 22) FLISP	Mixed housing development	Financial intervention	Tshwane	-	100	6,200	100	-	6,200	-	100	6,200
Olievenhoutbosch Ext 27	Mixed housing development	Incremental housing programmes	Tshwane	1,000	-	25,696	500	500	52,941	-	500	40,093
Soutpan Phase 1 and 2	Mixed housing development	Incremental housing programmes	Tshwane	500	-	12,848	-	200	16,037	500	400	44,922
Willows	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-	100	100	10,588	200	200	21,176
Heatherly East (Nellmapius Ext 22)	Mixed housing development	Incremental housing programmes	Tshwane	-	500	55,093	-	300	6,424	300	300	31,765
Lady Selbourne Phase 1 and 2	Mixed housing development	Incremental housing programmes	Tshwane	283	100	15,291	400	170	23,910	400	200	26,316
Danville Phase 1	Mixed housing development	Incremental housing programmes	Tshwane	89	297	26,102	106	106	11,223	279	250	27,216
Thorn treeview New - Phase 1	Mixed housing development	Incremental housing programmes	Tshwane	-	500	40,093	-	400	32,074	-	300	24,056
Lotus Gardens West	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-	-	500	40,093	-	406	32,555
Kirkney, Andeon and Zandfontein	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-	300	200	23,746	300	200	23,746

Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000								
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year		
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget
Fortwest	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-	300	100	15,727	-	400	32,074
West Fort	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-	300	100	15,727	-	300	24,056
Mahube Valley Ext 15	Mixed housing development	Incremental housing programmes	Tshwane	-	-	-			-			-
Various Projects	Regional planning	Incremental housing programmes	Tshwane	-	-	23,120			-			-
Steve Bikoville Phase 1 (Remedial)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	500	12,848			-			-
Steve Bikoville Phase 2 (W and S)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	500	12,848	-	-	-	-	-	-
Hammankraal West Ext 1 Phase 2	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-	-	-	-	-	-	-
Marokolong 2 and 4	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	300	24,056	-	300	24,056	-	400	32,074
Rethabiseng Ext 5	Informal settlement upgrading	Incremental housing programmes	Tshwane	543	-	13,953	-	200	16,037	-	350	28,065
Rethabiseng Ext 5 Bulk Infrastructure (Mandela Ville)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	11,500	-	150	12,028			-
Kudube 1 and 2	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	100	8,019	100	-	2,570	100	100	9,863

Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000								
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year		
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget
Mamelodi Ext 8	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	100	8,019	-	100	8,019	-	-	-
Mamelodi (Remedial)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	100	8,019	-	-	-	-	-	-
Soshanguve Block P	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-	-	-	-	-	-	-
Soshanguve Block V	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	200	16,037	-	-	-	-	-	-
3 D Soshanguve Ext 8 and 9	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	50	4,009	-	-	-	-	-	-
3 D Soshanguve Ext 10	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	200	16,037	-	100	8,019	-	-	-
Soshanguve Ext 1,2 and 3	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	150	12,028	-	-	-	-	-	-
Soshanguve Ext KK	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	118	9,462	-	100	8,019	-	-	-
Soshanguve Ext HH,JJ, R and S - Remedial Work	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	100	8,019	-	94	7,537	-	-	-
Soshanguve M Ext 1	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	200	16,037	-	100	8,019	-	-	-
Soshanguve Ext 19	Informal settlement upgrading	Incremental housing programmes	Tshwane	500	-	12,848	300	200	23,746	-	-	-

Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000								
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year		
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget
Soshanguve SS Ext 5	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-	-	100	8,019			-
(Thorntree View) Soshanguve South Ext 6	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	400	32,074	-	250	10,046			-
(Thorntree View) Soshanguve South Ext 7	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	300	24,056	-	200	15,911			-
Cross Border Projects North West	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	17,140			-			-
Cross Border Projects Mpumalanga	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	5,000			-			-
Soshanguve Block 1 A and NN (Industrial)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	150	12,028			-			-
Ga-Rankuwa Unit 10	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Ga-Rankuwa Unit 24	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Ga-Rankuwa Unit 20	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Hammanskraal West Ext 2	Informal settlement upgrading	Incremental housing programmes	Tshwane	1,000	-	25,696			-			-
Soshanguve School Sites (HH,JJ, R and S)	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	462	37,046			-			-

Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000								
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year		
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget
Soshanguve MM	Informal settlement upgrading	Incremental housing programmes	Tshwane	500	100	20,867			-			-
Soshanguve SS Ext 1	Informal settlement upgrading	Incremental housing programmes	Tshwane	200	100	13,158			-			-
Zithobeni 8 and 9	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Slovoville	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	250	20,046			-			-
Itsoseng	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	100	8,019			-			-
Soshanguve L Ext 1	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Soshanguve Block Y	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Soshanguve Block X	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Soshanguve Block T	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Kudube Unit 8	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Kudube Unit 9	Informal settlement upgrading	Incremental housing programmes	Tshwane	-	-	-			-			-
Regional Planning	Planning	Incremental housing programmes	Tshwane	-	-	57,851			-			-



Project name	Project description	Housing programme	Region	2013 Medium term estimates R'000									
				2013/14 Financial year			2014/15 Financial year			2015/16 Financial year			
				Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	Targets for sites	Target for houses and units	Budget	
Zithobeni Hostel	Hostel upgrading/ refurbishment	Social and rental housing	Tshwane	-	50	12,500				-			-
Mamelodi Hostel	Hostel upgrading/ refurbishment	Social and rental housing	Tshwane	-	-	5,352				-			-
Saulsville Hostel	Hostel upgrading/ refurbishment	Social and rental housing	Tshwane	-	-	-				-			-
Refilwe Hostel	Hostel upgrading/ refurbishment	Social and rental housing	Tshwane	-	-	7,500				-			-
Winterveld 1 and 2	Urban renewal servicing of stands and top structure construction	Priority projects	Tshwane	-	400	32,074				-			-
Winterveld 3	Urban renewal servicing of stands and top structure construction	Priority projects	Tshwane	400	300	34,334				-			-
Atteridgeville backyard rental	Backyard rental units	Provincial specific programmes	Tshwane	-	500	32,333				-			-
Mamelodi backyard rental	Backyard rental units	Provincial specific programmes	Tshwane	-	100	6,467				-			-

## MEC: Local Government and Housing comments on the 2011/12 IDP

The Municipal Systems Act states that MECs for Local Government are required to comment officially on municipal IDPs with a view to enhance service delivery and inter-governmental relations. MEC: Ntombi Mkgwe, Gauteng MEC for Local Government, issued comments stated below on the City of Tshwane 2012/13 IDP review. The table below contains summarised comments on the issues raised by the MEC. Evidence of progress made on the issues below can be found in the detailed plans of the municipality including but not limited to this IDP document and the SDBIP.

MEC Comment	City of Tshwane Response
<p>It is important that the City report on the status of water loss and unaccounted for water in the IDP. Most importantly, the financial costs of these water losses should also be reported. The City's 2010/11 Annual Report recounted that unaccounted for water remained at between 27% and 29% in the past four years and decreased to 23,7% in the 2010/11 financial year. This reduction was due to the implementation of the IQMS Management Information system (MIS). The City is commended for this and urged to intensify these efforts towards eradicating water losses</p>	<p>The city is committed to reducing the non-revenue water losses and projects that are related to refurbishment of the water infrastructure and smart metering are aimed at addressing this challenge. In the 2011/16 IDP the city had set a target against this and plans to achieve this will be monitored through the SDBIP and departmental plans</p>
<p>The IDP indicates that the City of Tshwane requires project level risk management and the establishment of a programme management office dedicated to project monitoring will assist this process and is therefore encouraged. However, there is no indication as to when this will be effected, neither is there an indication on how this would be achieved and what the key milestones in the process are. The shift from five to seven regions makes the finalisation of both the project-level risk management and the prioritisation model extremely urgent.</p>	<p>The Project Management Office is already in place and the office is responsible for, among other things, ensuring project planning and reporting on implementation of the capital projects by the city. The development of the SDBIP and the regionalization of the capex budget are largely facilitated through this office. During the development of this IDP review, attention was paid to aligning the desired spatial form with the projects that the city is implementing. The result of this is evident in the CIF developed. The details of project implementation will be contained in the SDBIP.</p>
<p>The finalisation of the micro-organisational structure seems to experience challenges which include managing the appropriate placement of the officials from the former Metsweding district and local municipalities. In order to address this, there is a need for an Integrated Human Resource Strategy that outlines the process of placement, recruiting and strategies aimed at retaining skilled and competent workforce in line with Employment Equity targets. Furthermore, the municipality should provide a process plan for the roll-out of an integrated Performance Management System (PMS) to all regions and various levels with the ultimate aim of cascading such to all officials and Councillors within the City of Tshwane.</p>	<p>The city's micro structure was approved in August 2012. The city is in a process of implementing the structure as approved. Since the approval of the structure, the Executive Mayor and the City Manager have been in charge of ensuring that the placement process of the former Metsweding officials is escalated. Work is still on-going with regards to this.</p>
<p>In relation to Provincial Outcome 8A and key output (i.e. Human Resources Management and Development), the IDP seemed to address some of the issues falling under this Outcome, for instance, Strategic Objective 5: Promote Sound Governance and Strategic Objective 7: Organisational Development and Transformation. However, this only represents an expression of commitments and intentions with no indicators, targets and specific plans. Thus, baseline information describing the present situation on each of the indicators under this output and Outcome 8A should be provided. Subsequent to that, reasonable targets should be set</p>	<p>The City is working towards improving its human resources system and a number of policies approved by Council are in place to achieve this. In 2012/13 IDP, the outcomes, indicators relating to this Outcome were contained in both the IDP and the SDBIP. Similarly in this IDP, only overarching indicators as they relate to human resources are reflected in the IDP with detailed targets reflected in lower level plans of the city including the departmental business plans. Progress against these is monitored by the city on a quarterly basis.</p>

MEC Comment	City of Tshwane Response
and detailed as key IDP priorities.	
<p>Much of the challenges confronting the City after the merger with Metsweding require intergovernmental partnerships and collaboration. The City is therefore urged to take forward the spirit of cooperative Governance by intensifying efforts aimed at integration and co-ordination with other spheres of government in the planning, budgeting and delivery of services.</p>	<p>A number of operational and capital interventions are bun in the city with cooperation between the city and other spheres of government. Much still needs to be done to improve planning, budgeting and outreach to communities on key areas of development with the Gauteng Provincial Government and the city hope that the Gauteng: DLGH will assist in facilitating this. The comment is however noted and the city will continue to improve cooperative governance with all spheres of government towards improving the quality of life of all its citizens.</p>

## Conclusion

The city will continue to foster intergovernmental planning. This chapter has highlighted some of the national and provincial focus areas for the 2013/14 financial year, with the detailed provincial capital projects and budge included.

In developing this IDP, consideration was made on the comments that were received from the various national and provincial departments as well as parastatals who engaged with the City on 23 April 2013 to enhance the quality of this document. This engagement proves the dedication of the various spheres of government towards ensuring integrated and coordinated planning for the benefit of the citizens.

## 6. COMMUNITY PARTICIPATION

### Introduction

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

This chapter aims to outline the legislative framework that guides community participation as well as the community outreach processes that have been followed towards the development of the 2013/14.

### Legislative requirements regarding community outreach process on the IDP

The development of the Municipal Integrated Development Plan is guided by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The MSA is founded on the constitutional principles of participatory democracy and cooperation. The following are some of the legislative requirements that guide municipal planning, including the development of the IDP:

- **Chapter 2 of the Constitution (1996):** Sections 151(1)(e), 152, 195(e) states the participatory requirements that need to be met towards achieving development.
- **Municipal Structures Act 117 of 1998:** Section 72 states that the object of a ward committee is to enhance participatory democracy in local government.
- **White Paper on Local Government (1998):** Emphasises that political leaders remain accountable and work within their mandates and allow consumers to have input on the way services are delivered.

Community outreach is a critical part of democracy as it affords members of the community and stakeholders an opportunity to inform the Municipality what their development needs are. The process also gives the community an opportunity to determine the Municipality's development direction while it enables all stakeholders to have a clear understanding of the process that have been put in place.

### Chronicle of activities towards the finalisation of the 2013/14 IDP review

Key activity	Detail of the activity	Timeframe
Councillor workshop	Office of the Speaker to hold meetings with the Councillors regarding the proposed approach and clarify towards submission of prioritised issues.	14 February 2013
Responses to 2012/13 issues	Engagement with the ward committees, community development workers and other stakeholders to give feedback on the 2012/13 issues and to initiate the community prioritisation process.	23 February 2013

Key activity	Detail of the activity	Timeframe
Prioritisation of community issues	Facilitated through ward councillors and ward committees, communities to engage in the prioritisation of community issues for the remainder of the term.	28 March 2013
Tabling of the IDP to Council	IDP, budget and tariffs tabled to Council for comments – 21 days.	28 March 2013
Regional engagements on the IDP, budget and tariffs	Engage various community formations per region on the IDP, budget and tariff processes and proposals.	29 March 2013 to 21 April 2013
Community engagement on the draft IDP, budget and tariffs	City to engage various communities in the city on the draft IDP, budget and tariffs as in the city.	During the 21 day commenting period
Analysis of community issues	Community issues received during the commenting period are assessed for incorporation into the final 2013/14 IDP document.	During April and May 2013
Approval of the IDP	IDP tabled to Council together with the budget and tariffs for approval.	End of May 2013
Feedback on approved IDP	Community engagement to confirm the approved IDP.	June to July 2013

### **Outreach processes implemented up to the development of the 2013/14 IDP review**

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

In February 2013, the City provided the ward committees' feedback on each of the issues that were raised as part of the 2012/13 IDP development.

### **High-level response to community issues – IDP 2012/13**

The following items form part of a high-level response to the community issues that were raised as part of the community participation process towards the approval of the IDP 2012/13:

- **Delays in emergency services:** The City has expanded and therefore the area serviced has increased. However, the City has embarked on an awareness programme for our emergency service line.
- **Electricity:** A number of projects that are implemented by the City are aimed at addressing the electricity outages and expanding access to electricity to informal settlements; on-going maintenance of infrastructure to reduce outages is embarked upon. Communities to assist with reporting cable theft.
- **By-law enforcement:** Communities to use the regional offices to channel issues that are related to by-law enforcement.
- **Poor customer services:** The City has set targets on turnaround times for reported issues. Working with the regional offices, communities can assist in suggesting how this can be improved. Internal processes are implemented to achieve the set targets.

- **Economic development:** Access to employment opportunities and ease of doing business is noted. Communities and business to work with the City in achieving this. A number of community based projects are implemented including SMME and cooperative support.
- **Housing:** The City has placed a target of ensuring access to rudimentary services to all in the city. The Formalisation of Informal Settlements Programme is aimed at doing this. Land invasion is being managed by Metro Police.
- **Provision of parks:** One of the Mayoral Legacy projects is the provision of parks to all wards. The City is moving with speed at identifying suitable sites where these can be developed.
- **Housing:** The City has placed a target of ensuring access to rudimentary services to all in the city. The Formalisation of Informal Settlements Programme is aimed at this.
- **Street naming:** The process is managed by the City Planning and Development Department. Communities are encouraged to participate in the process.
- **Agriculture:** The merger of City of Tshwane has resulted in agriculture taking prominence in the city's development. A clear rural development strategy supported by the agriculture strategy is being developed.
- **Public transportation:** The Tshwane Rapid Transport System (TRT) is aimed at ensuring mass transit public transportation. The TRT will be integrated into the greater transport plan that will incorporate road and rail transport services.
- **Indigent households:** The City has an indigent policy through which free basic services are provided to these households. Strategies are in place to ensure that these households achieve a ladder of prosperity by facilitating access to City Works Programmes.
- **Cemeteries:** The city is running out of burial space. As part of developing the plans for 2013/14 the Environmental Management Department is exploring ways of ensuring adequate burial space to meet the demand.

### **Towards improved community participation: Process for 2013/14 IDP review**

The process for the development of the 2012/13 IDP review highlighted the following points with regards to the current participation processes on the IDP:

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

To improve the 2013/14 IDP process, communities were tasked with prioritisation of ward issues into three strategic issues. The submission of prioritised community issues allows for:

- IDP issues to be focused and monitored throughout the mayoral term-elimination of wish-list;
- the possibility for departments to develop plans that respond to the issues that are raised by the communities prior approval and for the remainder of the term;
- the City to directly respond to community needs;
- promoting ownership and a sense of pride by communities and reviving underdeveloped areas; and
- entrenching the concept of responsive and accountable government.

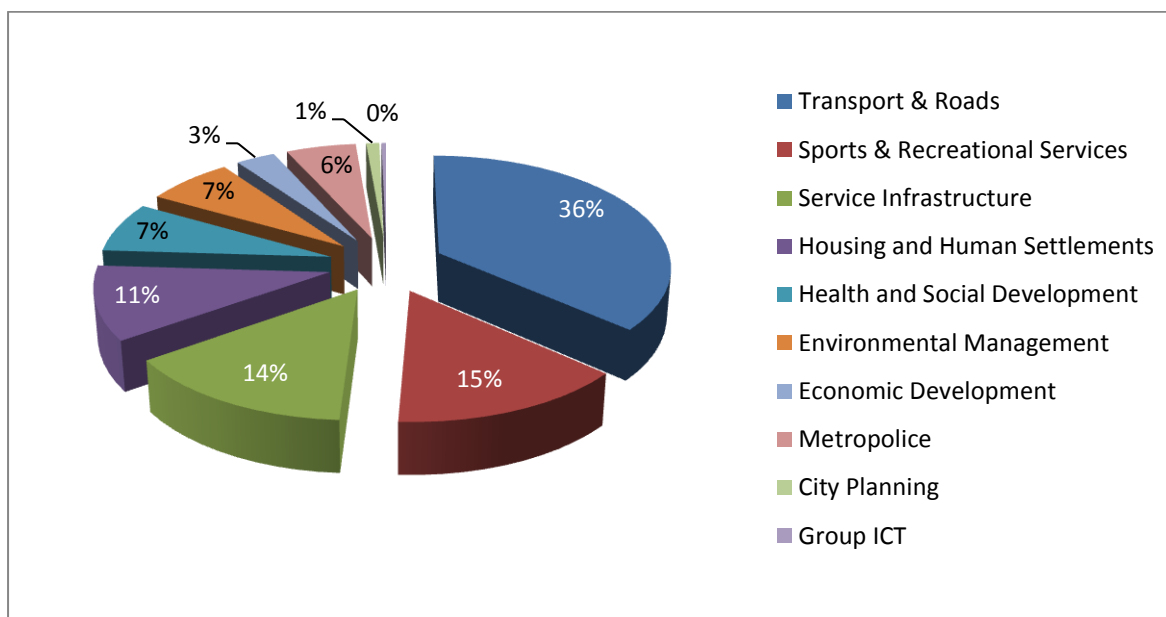
The criteria for this prioritisation as communicated to ward committees focused on:

- Socio economic issues with emphasis on municipal support for SMMEs and cooperatives, public safety and interventions for inclusion of the marginalised groups of society;
- Infrastructure development and improvement: this classified issues for formal areas, informal areas, old townships, new developments as well as rural areas. Depending on the character of the area, the ward was to identify the issues that are to the challenges faced by the specific ward. These issues would be mainly around infrastructure development and management and the intention should be to ensure equitable access to services and social facilities throughout the city.

To ensure the credibility of the process, the ward committees through ward councillors needed to ensure that the process of identifying the priority issues for the ward is inclusive so that it reflects the real priority issues of the community. Annexure B to the document contains the responses to the issues submitted.

The diagram below depicts the issues received per departments from the 3 priority issues per ward exercise.

### Percentage of Issues per Department received from wards



The above issues were submitted to departments for responses and alignment with the current plans. Annexure B of this IDP document contains these responses per issue submitted.

### Regional outreach process

On 13 April 2013, the city held Regional Outreach meetings to present the draft IDP 2013/14, draft MTREF and the Regional Spatial Development Framework. The details of the meetings are in the table below:

Regions	Date	Venue
1	13 April 2013	Mabopane Indoor Centre
2	13 April 2013	Temba Indoor Sport Centre
3	13 April 2013	Saulsville Arena
4	13 April 2013	Olivenhoutbosch 24 Hour Park
5	13 April 2013	Refilwe Community Hall
6	13 April 2013	Rethabile Community Hall
7	13 April 2013	Bronkhorstspuit Sports Centre

The meetings were designed to present the IDP to the general members of the community with the intention that comments on both the IDP and Budget will be gathered through written submissions. The table below summarises per regions the input that was received during these meetings:

Region	Issues Raised
Region 1	<ul style="list-style-type: none"> <li>Renovation and maintenance of municipal facilities including the Odi Stadium and Mabopane Grounds</li> <li>Installation of street lights</li> </ul>



Region	Issues Raised
	<ul style="list-style-type: none"> <li>• Maintenance of storm water and sanitation</li> <li>• Provision of SMME and cooperatives</li> <li>• Staffing of Khabo clinic</li> <li>• Improved police visibility</li> <li>• Expansion of R80 and TRT route to reach Mabopane and Winterveld</li> </ul>
Region 2	<ul style="list-style-type: none"> <li>• Tarring of roads in ward 74</li> <li>• Provision of decent housing</li> <li>• Improvements in the supply of water and sanitation services</li> <li>• The city to facilitate anti-drug use initiatives</li> <li>• Collaboration with TMPD to fight crime</li> <li>• Improve rezoning processes to facilitate economic growth</li> <li>• Development of community hall in ward 76</li> <li>• Maintenance of streetlights</li> <li>• Rooiwal sewage to be attended to</li> <li>• Provision of services in Block G Chris Hani</li> <li>• City to better monitor the projects that it implement in the region</li> </ul>
Region 3	<ul style="list-style-type: none"> <li>• Development of sports ground to ensure that parks are not converted to sports grounds</li> <li>• Development of a pedestrian bridge between Lotus Gardens and Atteridgeville Railway Station</li> <li>• Provision of ECD in Salvakop and security of tenure to people living in the area</li> <li>• Rehabilitation of hostels to ensure reliability of services</li> <li>• Absorption of HIV/AIDS volunteers when employment opportunities arise</li> <li>• Municipal rates and taxes to be lower for education institutions</li> </ul>
Region 4	<ul style="list-style-type: none"> <li>• Need for an FET college</li> <li>• Improvement of the bus services</li> <li>• Municipality to procure more land for development</li> <li>• Increase in the number of foreign nationals</li> <li>• Need for clinics and emergency services to be improved</li> </ul>
Region 5	<ul style="list-style-type: none"> <li>• The city to prioritise formalisation of informal settlements</li> <li>• Relocation of residents in water-locked areas</li> <li>• Tarring of road in the regions</li> <li>• SMME, youth employment to be high on the city's agenda</li> <li>• Provision of sanitation services to Refilwe community</li> <li>• Improve billing system</li> </ul>
Region 6	<ul style="list-style-type: none"> <li>• Need to provide SMME training and facilitate employment for the residents</li> <li>• 1996 housing waiting list to be attended to. Sale of RDP houses in Extension 6,7 and 8 to be curbed</li> <li>• Development of hostels to be addressed. Allocation of CRU to be transparent</li> <li>• Estimation on utilities a problem. The city to refurbish infrastructure so that it can bill accurately</li> </ul>
Region 7	<ul style="list-style-type: none"> <li>• Need to improve the communication between the residents and the city</li> <li>• Provision of a cemetery</li> <li>• Lack of development in Riamarpark</li> <li>• The city to ensure that the rural communities are equal beneficiaries to the city's employment programmes</li> <li>• Improve customer care- access</li> <li>• Need for improved transport services in the region</li> </ul>

## Stakeholder summit

The Executive Mayor hosted a Stakeholder Summit on 19 April 2013. The intention of this engagement was to gather input from targeted stakeholder groupings of the City around the following discussion areas:

- Economic Growth and job creation;
- Health and Social Development;
- Sustainable Infrastructure Management and Housing; and
- Governance (focusing on Finance)

The session was attended by various stakeholders including representatives from religious groups, youth formations, women's organisations, representatives of people living with disabilities and representatives from rates payers' associations among others. The table below provides some of the high level discussions from the Summit.

Theme	Input from the Participants
Economic Growth	<p>There is a need for viable economic investment in the identified economic nodes in the townships. This needs to be supported by reliable infrastructure and services;</p> <p>Support to the SMMEs needs to be sustained and a clear approach on skills to be developed to be well conceived- develop an incremental approach to support businesses</p> <p>All spheres of government to work together to curb illegal businesses by foreign nationals</p> <p>An economic analysis of TRT need to be undertaken to ensure that the implementation of the system does not result in job losses for the taxi industry</p> <p>Formalisation of the partnership between youth and the City to reduce unemployment needs to be considered</p>
Health and Social Development	<p>Improved partnership between the city and the arts and culture organisations towards economic development</p> <p>Provision of disability friendly municipal facilities</p> <p>City to expand mobile health services particularly to informal settlements</p> <p>Partnership with communities to reduce crime</p> <p>Formalization of partnership with traditional healers in a fight against HIV/AIDS;</p> <p>Operating hours of library services to accommodate school times and to expand homework support throughout the city</p> <p>Intense programmes on anti-drug abuse to be done in collaboration with communities</p> <p>Management of indigent register to be improved to ensure that deserving community members benefit.</p>
Governance	<p>Feedback from the city is crucial to ensure legitimacy on the participation processes that the city undertakes</p> <p>Need to communicate the city's procurement policy so that more local entrepreneurs can participate in provision of services by the city</p> <p>Suggestion of a quota on women providing services to the city</p> <p>Communication of the roll-out plan needs for pre-paid meters is needed</p>
Sustainable Infrastructure Management and Housing	<p>The formalisation process needs to be better communicated to the communities</p> <p>Electrification programmes to be escalated</p> <p>Turnaround times for service delivery failures need to be improved- electricity blackouts and water cuts</p> <p>Integrated and incremental approach to the provision of street lighting needs to be developed</p>

## **Conclusion**

The process outlined above demonstrates the City's commitment towards fostering participatory democracy. The process outlined in this chapter exceeds the legislative requirements for community participation in the development of IDPs. To ensure the credibility of the process, various stakeholders through appropriate platforms have been engaged during the development of the 2013/14 IDP.

The submission of the 3 issues per ward lays a basis on which the City will develop Community Based Planning process towards the end of the term. So long, in this IDP, the city's ability to deliver on the issues raised by communities to the aforesaid process has been included as a supporting document to this IDP with the responses to each of the issues raised provided and a financial implication of each outlined.

## 7. STRATEGIC PROJECTS OF THE CITY OF TSHWANE

### Introduction

Since the development of the City Development Strategy (CDS) and the recent discussions around the future of the City in 2055 as captured in the Tshwane 2055 discussion document, a number of key projects have emerged through which the city's economic and social potential can be leveraged. The current term is a period of "game changing" meaning that all the efforts of the City should focus on repositioning the City for a new set of challenges and aggressively implementing our "game changers", which are visible catalytic projects of large scale with a huge impact. Since the beginning of his term the Executive Mayor of the City, Councillor Kgosientso Ramokgopa, has proclaimed these projects, thus signalling the City's commitment to implement them in line with the CDS and Tshwane 2055 outcomes.

This chapter discusses these game changing strategic projects. The timing and sequencing of these projects requires balanced implementation with an emphasis towards economic development and employment creation. Furthermore, it is also essential to appreciate that the delivery of the catalytic projects requires major public-led infrastructure investment which needs to be facilitated by various spheres of government, as well as significant planning and preparation, in order to deal with complex technical matters which results in long lead times.

These strategic projects include:

- Tshwane Rapid Transport System (TRT);
- Tshwane International Conference Centre;
- Tshwane House(HQ) Development;
- West Capital Precinct Development;
- Symbio City;
- Rainbow City;
- Strategic Land Parcels;
- Parks development in wards;
- Inner city regeneration: Pedestrianisation of Paul Kruger;
- Housing delivery and formalisation of informal settlements;
- Hostel upgrading;
- Security of revenue and debt capital market;
- Safer city initiatives: Ward based deployment of Metro Police;
- Roll-out of solar water geyser and street lighting; and
- Roll-out of refuse bins.

Many of these key interventions involve responsibilities that cut across departments and other spheres of government while directly contributing to a number of IDP outcomes. These strategic projects are premised around the objectives of eradicating poverty, creating employment, transforming the spatial form of the city and reducing income inequality.

In the development of the 2013/14 plans of the city, these projects have been incorporated where possible and their implementation will be monitored on an on-going basis. The strategic projects that the City is implementing focus on the following:

- Spatial restructuring projects
- Promoting liveability
- Restoring dignity through housing
- Innovative governance solutions

## Spatial restructuring projects

The City recognises the need to facilitate development which will redress the apartheid spatial form while it allows access to opportunities and reduce the cost of living in the city. Relating to this, the City has committed itself to driving projects which will yield social and economic benefits in line with the long term vision of the City. The projects below are some of the key interventions through which spatial restructuring of the city can be achieved.

<b>SPATIAL RESTRUCTURING PROJECTS</b>	<p><b>Tshwane Rapid Transport (TRT)</b></p> <p>Transportation is one of the key structuring elements that influence the spatial and economic development of the city. The discussion around Tshwane 2055 emphasised the need for efficient and reliable public transportation as means of bringing people closer to job opportunities and to stimulate economic interventions along the transportation corridors.</p> <p>The project will be implemented in phased stages between 2013 and 2017. The implementation of the Phase 1A of the project has started with the construction of the CBD to Hatfield link scheduled for completion in April 2014.</p>
	<p><b>West Capital</b></p> <p>The West Capital Development is a response to address the shortage of student accommodation within the inner city and a practical project through which the densification principles can be applied to address the spatial challenges of the city which include urban sprawl. The project also takes into consideration access to public transportation opportunities as well as economic opportunities.</p>
	<p><b>Symbio City</b></p> <p>The essence of this iconic development is the conversion of 10 hectares of land which surrounds and includes the man-made Centurion Lake into the vibrant mixed use Symbio City that will link the Centurion Gautrain Station with the existing Centurion Mall. This development aims to provide both high-density spaces and large, high-quality open urban spaces to enhance the residents' quality of life.</p> <p>A proposed monorail system moves away from car-based transport towards lower carbon emissions and the generation of renewable energy from the natural resources and building waste products, to eventually achieve off-the-grid efficiency.</p>
	<p><b>Rainbow City</b></p> <p>The project is about the development of a mixed use development within the "Zone of Choice" as a catalytic project aimed at reviving economic activity in the northern parts of the City. In line with the desired outcomes of Tshwane for 2055, the project will facilitate the realisation of liveable settlements where people can work, live and play.</p>
	<p><b>Tshwane International Convention Centre</b></p> <p>This is a significant mixed use development which includes the Tshwane International Convention Centre (TICC) in the heart of Centurion. The project will amongst others facilitate the development of business tourism in the city through the development of a conferencing facility. Beyond that, the proposed related services around the TICC will act as propellers towards economic activity which will benefit the city as a whole.</p> <p>The project is expected to create at least 15 000 jobs through a R220 billion public and private sector investment. In the short to medium term, the City will install infrastructure needed for this development.</p>
	<p><b>Strategic Land Parcels</b></p>

	In a quest to ensure that the City promotes development in areas where the principles of liveability can be realised, the Strategic Land Parcel Programme was initiated. This project has identified land parcels that are ideal for realising the desired spatial form of the city. Work is underway to support the private sector development in the identified land parcels.
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## Promoting liveability

The programmes are aimed at promoting sustainable human settlements through interventions that range from the provision of infrastructure for waste management to street lighting, preservation of the spatial heritage, pedestrianisation and improved police visibility. The aim of these projects is to improve the living experience within the settlement areas of the city.

<b>PROMOTING LIVEABILITY AND ACCESS TO BASIC SERVICES</b>	<p><b>Roll-out of solar water geysers and street lighting</b></p> <p>In line with the City's goal of improving access to basic services and improving liveability, the City initiated this project which is currently being rolled-out throughout the city. Since the beginning of the 2012/13 term, street lighting has been improved in various parts of the city through the installation of 3075 street lights. Further, more than 18 000 solar water heaters have been installed by both the City and Eskom.</p>
	<p><b>Inner city regeneration: Pedestrianisation of Paul Kruger Street</b></p> <p>The pedestrianisation of Paul Kruger Street between Pretoria Station passing through Church Square to the Pretoria Zoo is part of the Rekgabisa Tshwane project. The project is aimed at adapting, shaping and improving the inner city to be more accommodating for non-motorised commuting. The project is linked to the on-going development of Tshwane Rapid Transport lines.</p>
	<p><b>Solomon Mahlangu Square</b></p> <p>Solomon Mahlangu Square and Precinct Projects are about preserving the history and heritage of the city. The project will be integrated into the broader spatial and tourism planning and implementation of the city.</p>
	<p><b>Safer city: Ward based deployment of Metro Police</b></p> <p>This project is aimed at turning around the Metro Police and improving police visibility as part of our agenda to fight crime and by-law enforcement through increasing the number of Metro Police officers from 1 600 to 3 500 by 2014. In 2012/13 the City trained 500 student Metro Police Officers. These Officers will be deployed throughout the city with the long term goal of deployment of 10 Officer in each of the municipal wards.</p>
	<p><b>Parks development in wards</b></p> <p>To pro-actively preserve and expand the city's 'green assets', and adopting more environmentally sustainable practices, the Parks per Ward Project was initiated. The aim of the project is to ensure that the residents have access to green infrastructure while the City promotes environmental justice.</p> <p>Approximately 75 parks have been planned for in the 2013/14 term with 25 of these prioritised for early development and implementation.</p>
	<p><b>Roll-out of refuse bins</b></p> <p>The roll-out of refuse bins is a project that is aimed at ensuring equitable access to public goods and services as it relates to waste management. The roll-out of 240 litre bins in exchange for 85 litre bins are underway in various townships of the city with more than 15 000 bins being distributed in Atteridgeville. In the future financial years, the City will consolidate its efforts towards sustainable waste management and increasing access to waste services.</p>

## Restoring dignity through provision of housing

Access to adequate housing and the associated basic services is a human right which restores the dignity of residents. The City has developed a number of interventions that are aimed at increasing access to state facilitated formal housing by the citizens. These projects range from the upgrade of hostels and development of low cost housing to providing housing to backyard settlers in the city.

RESTORING DIGNITY THROUGH PROVISION OF HOUSING	<p><b>Hostel upgrading</b></p> <p>The Hostel Upgrading Project is aimed at first restoring people's dignity through the provision of decent residential units. The City has identified two hostels in which the project is implemented, i.e. Mamelodi and Saulsville. In Saulsville, electrification of all the residential units has been completed with 52 residential units developed in Mamelodi. Other basic services are provided in these hostels in line with the City's target of ensuring universal access to water, energy and sanitation.</p>
	<p><b>Housing delivery and human settlement upgrading</b></p> <p>Efforts have not been spared in ensuring that the City provides decent housing to its residents. The Housing Delivery and Human Settlement Upgrading Project has focused on creation of new housing stock and regularising informal settlement to ensure access to basic services. Currently the City has more than 31 500 planned housing units to deliver on.</p> <p>On the other hand, the City is working towards providing accommodation for backyard dwellers. This process is a direct response to the recognition of the economic character and migration trends (internal, regional and international) of the city.</p>

## Innovative governance solutions

These efficiency improvements projects, in line with the long term goals of the City, are critical. The city projects stem out of the realisation that the City needs to develop innovative ways of improving its efficiencies whilst it focuses on delivering on its promise.

INNOVATIVE GOVERNANCE SOLUTIONS	<p><b>Tshwane House (Head Quarters)</b></p> <p>Tshwane House is the project that will see the development of the new municipal headquarters. The new municipal headquarters will be funded jointly by the Municipality and private partners and is said to be the first public-private partnership of such a scale in the country. The new headquarters will create enough space for all municipal departments under one roof and <b>will</b> reduce operational costs of the City.</p> <p>Work is already on the way towards the successful development of the headquarters. The project is scheduled for completion in June 2015.</p>
	<p><b>Security of Revenue and Strategic Capital Investments</b></p> <p>The Security of Revenue Project entails a full roll-out of smart electricity meters throughout the city. The project is aimed at restructuring the City's financial and operating model to improve cash flow and to protect and increase revenue and create capacity to invest in more development through an enhanced balance sheet. Further, the project will allow for strengthening of demand-side management of electricity to ensure energy security in the city. To date, the City has signed a memorandum of understanding with a service provider through which the project will be implemented.</p> <p>In relation to that, Strategic Capital Investments has committed itself to raise R10 billion in the medium term towards funding the strategic capital investment projects. The project has already borne fruit as more than R1 billion has been raised since the inception of the project.</p>
	<p><b>Smart City initiatives</b></p>

Information and Communication Technology (ICT) is regarded as a strategic asset in most organisations. The City aims at providing an affordable internet service to its communities. As part of elevating ICT function, the upgrading/improving of our telecommunications infrastructure is critical. Key elements to successful ICT effectiveness are: getting an affordable telephone service and high speed internet service and also to make wireless connectivity more accessible.

Currently, the Wi-Fi Hotspot Project was initiated as part of the Smart City initiative, in order to enable city residents to access free internet at community centres. About 47 libraries in the city have Wi-Fi connection. Plans are in place to expand the project to all regions of the city.

## **Conclusion**

The projects that are outlined in this chapter are key contributors towards the long term outcomes of the City. Although some of these projects will be implemented in the long term, the City has already developed plans that will ensure implementation of these. Key to the development of most of the identified projects is the provision of bulk infrastructure to support implementation. In the medium to long term, allocation of resources to provide for this infrastructure will be among the focus areas of the City.



## **8. SPATIAL DEVELOPMENT FRAMEWORK AND CAPITAL INVESTMENT FRAMEWORK**

### **Introduction**

In terms of Chapter 5 of the Local Government: Municipal System Act, 2000, Act 32 of 2000, the Integrated Development Plan (IDP) is described as a single, inclusive and strategic plan for the development of a municipality. The Spatial Development Framework (SDF) is a sectoral plan, which has to be formulated as a core component of the IDP. The intention of the SDF is to guide spatial development in response to the challenges and opportunities of the municipalities to achieve the desired spatial form.

This section introduces the Spatial Development Framework in relation to the spatial context of the city and focuses in the following:

Hierarchy of spatial plans in the City of Tshwane

The spatial character of the city with focus on the spatial challenges of the city per region

Spatial focus areas to achieve the desired spatial form of the city

Capital Investment Framework

### **Spatial planning in context: City of Tshwane**

The City of Tshwane historically developed around a strong central core (Pretoria CBD) but has over time become decentralised and sprawled in nature. The direction of growth is heavily influenced by the economic forces that are pulling from the southern areas of Ekurhuleni and Johannesburg. No major decentralised nodes developed in the north. These areas are thus still primarily dependent on the inner city for the majority of their needs. The distance to and inaccessible location of poor neighbourhoods in the city highlights their dislocation and marginalisation. These peripheral areas within the north, and now the newly acquired east of the former Metsweding, have the lowest provision of social facilities and the longest travelling times between work and home, further burdening an already impoverished segment of the Tshwane population. Spatially the goal is to define a spatial structure based on the nodal development approach (densification and intensification at strategic points) which is supported by public transport. An efficient spatial form will address matters of spatial restructuring and socio-economic equality.

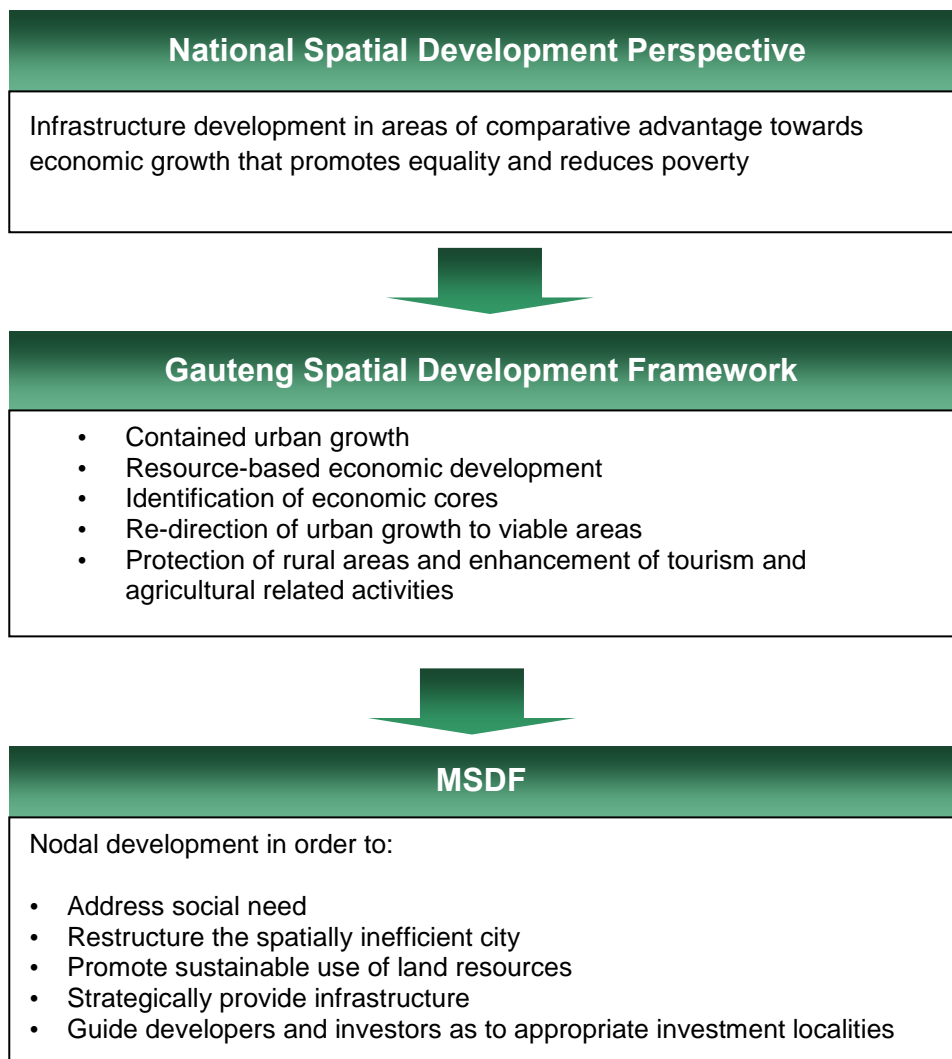
The purpose of the Tshwane Metropolitan Spatial Development Framework (MSDF) is to provide a spatial representation of the City vision and to be a tool to integrate all aspects of spatial (physical) planning such as land use planning; planning of a pedestrian, vehicular and other movement patterns; planning regarding buildings and built-up areas; planning of open space systems; planning of roads and other service infrastructure; as well as to guide all decision-making processes regarding spatial (physical) development.

The principles of the Tshwane Metropolitan Spatial Development Framework are as follows:

- Spatial justice (equity) through urban restructuring along nodes and corridors.

- Sustainability and resilience through optimal use of resources and focused investment of infrastructure.
- Quality (liveability and image) through the application of sound urban design principles and renewal and re-development of brownfield sites.
- Efficiency through compaction and densification that supports an integrated movement and connectivity network (transit-oriented development).

The MSDF is informed by a number of legislative and policy frameworks on the national and provincial scale. Among these are the National Spatial Development Perspective (2004) and the Gauteng Spatial Development Framework (GSDF) as depicted in the diagram below. The core focus areas of these spatial guiding frameworks are also provided.



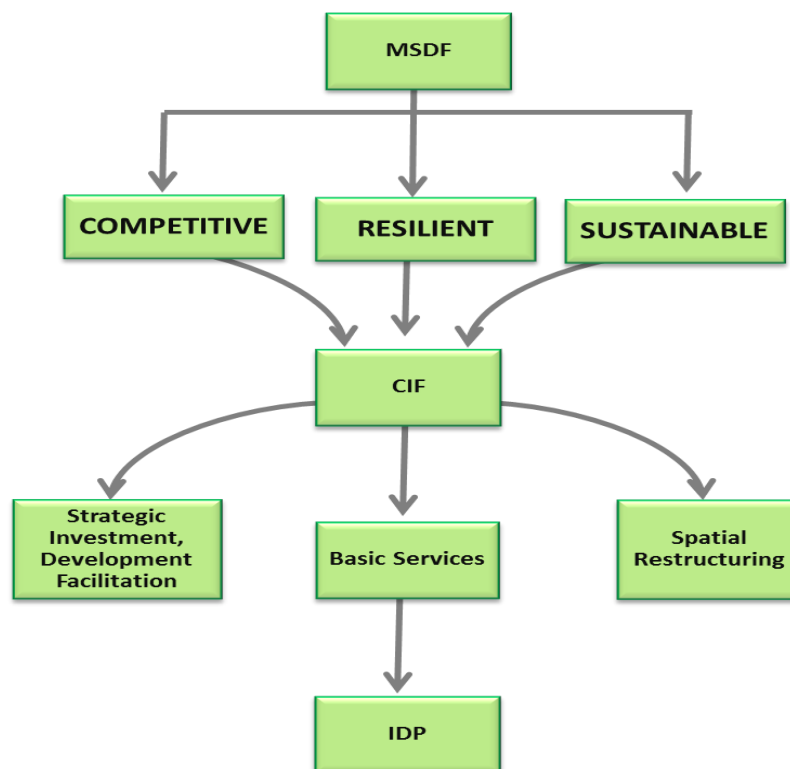
Supporting spatial plans focused at the spatial developed to sub-areas of the city, results from the MSDF. These include:

- Regional Spatial Development Frameworks (RSDFs);
- Local Spatial Development Frameworks (LSDFs); and
- Precinct and/or Site Plans (in descending order of scale).

The RSDFs are an implementation mechanism for the City’s strategic intentions as articulated in the MSDF, as well as other strategic policies with a spatial emphasis, such as the Council approved Densification and Compaction Strategy, Retail Strategy, Tshwane Integrated Transport Plan and the Tshwane Integrated Environmental Plan.

Nodal plans for specific focus areas within the City have been included within the RSDFs. The detail of these nodal plans is reflected in LSDFs, which support the RSDFs in the same way that RSDFs support the MSDF.

From the MSDF to the LSDFs, the intention is to achieve competitiveness, develop a resilient city and ensure sustainability in line with the IDP of the City as developed every five years and reviewed annually.

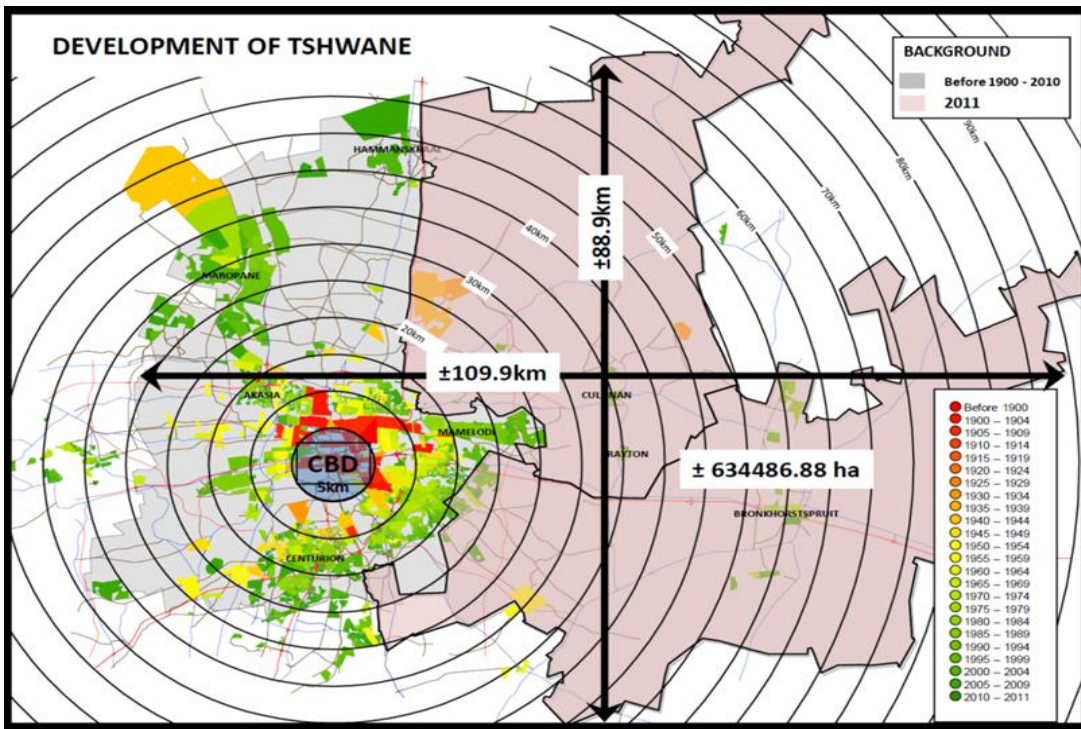


### City of Tshwane spatial character

The City of Tshwane covers an area of 6260 km<sup>2</sup> and is the result of an amalgamation of the previous City of Tshwane, which was established in December 2000, and the three Metsweding Municipalities (Nokeng tsa Taemane Local Municipality, Kungwini Local Municipality, Metsweding District Municipality) found directly east and south east of the previous City of Tshwane.

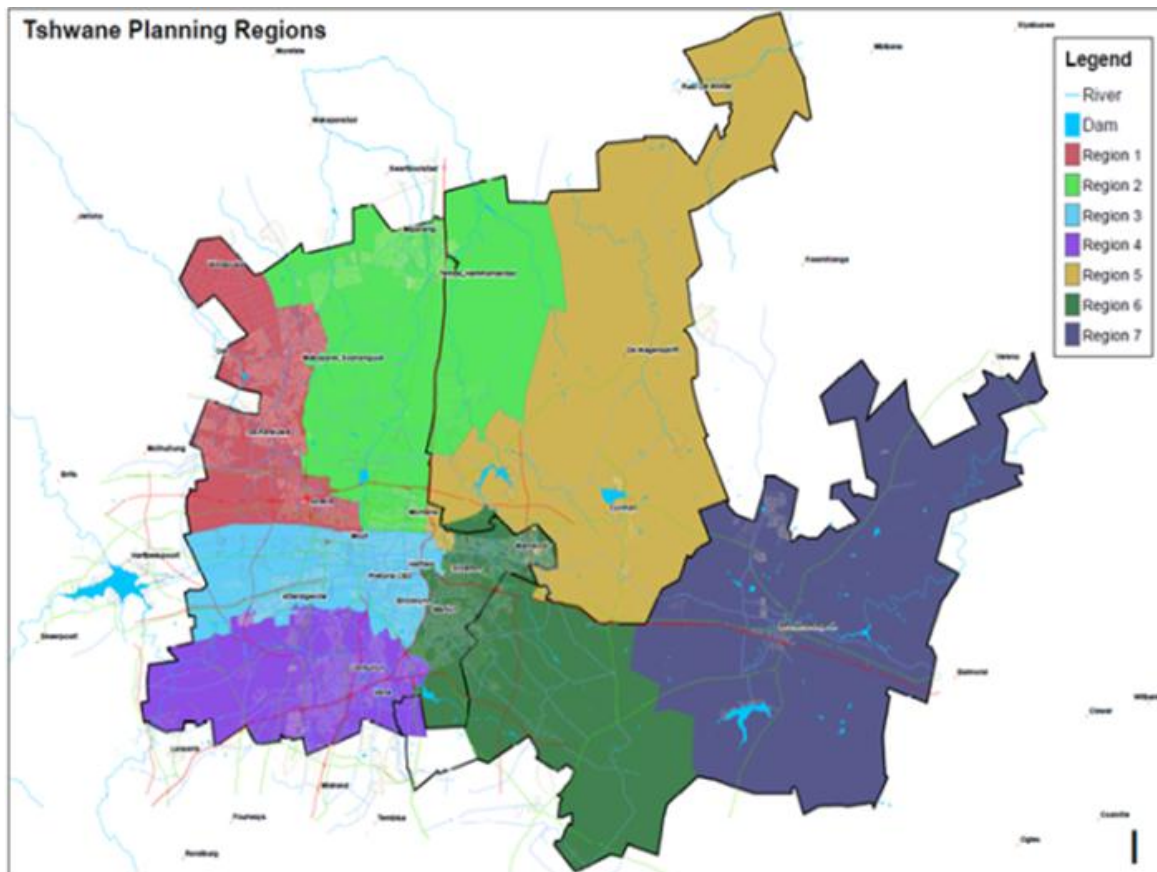
The current character of the city is not as a result of planned growth, but rather of the extension of its boundaries to incorporate new areas over time. This has resulted in a sprawled city form – vast and complex in nature. The city’s spatial fabric is challenged by sprawl, unbalanced growth and non-integrated development.

The map below shows how the historic spatial management has resulted in urban sprawl and thus creating inefficiencies in the matter at which services are delivered throughout the city.



*Regional character*

The City of Tshwane has seven regional areas which are of varying size, character and development. The diagram below shows the location of these regions.



Each of these regions is different in character with the eastern areas of the city having a relatively adequate level of services as compared to the northern parts of the city which, besides being rural in character, are also in need of bulk infrastructure provision and maintenance to ensure reliability of services. On the other hand, the inner city, which is the administrative hub of the City, has relatively acceptable levels of services with the need to provide infrastructure in support of the regeneration of the urban core and economic activities.

The table below gives a synopsis of each of the region in relation to its spatial character and the infrastructure requirements.

Region 1	Region 2
<p>Region 1 is located on the north-western part of the city. The region is characterised by relatively low levels of education, high unemployment, very low incomes and poor living standards. In addition to this, the proximity of Limpopo to the north-west means that the region is a recipient of migrant labourers, thus making the region a “transitional zone” for the first wave of urbanisation. Little economic activity can be found in the region.</p>	<p>Region 2 is in the northern part of the city. Its spatial form is a representation of historic land use and settlement policies which hinders on development in some instances. Some of the land in the region is under tribal authority management. The infrastructure landscape of the region varies with the northern parts of the region lacking infrastructure to support development.</p>
Region 3	Region 4
<p>The inner city core is located in this region and the CBD is the largest job opportunity zone in the City of Tshwane. Decentralisation of nodes continues to cause an exodus of commercial activity to areas outside the CBD and this leaves the city susceptible to urban decay. The region is generally well provided for in terms of service infrastructure; however, investment in terms of bulk infrastructure needs to be provided to ensure security of service.</p>	<p>The region is strategically located along the border of Johannesburg and has progressively developed further towards the south. Although the region is well serviced regarding infrastructure, the existing infrastructure requires upgrading and maintenance to meet the current and future needs of the region, e.g. medium density residential developments.</p>
Region 5	Region 6
<p>Region 5 is in the north eastern parts of the city and has two towns i.e. Rayton and Cullinan. The region is largely rural in character with a concentration of tourism and agricultural activity found in the area. Significant service backlogs currently exist in the region and the provision of infrastructure and services should take into consideration the character of the region.</p>	<p>Region 6 is a hub for retail and commercial activity in the city. The region's character is divided into the northern part which is less developed with fewer economic opportunities compared to the southern parts of the region which continues to develop at a rapid pace, attracting high end retail and offices to the area. The region is well serviced in terms of municipal infrastructure; however, the current growth in the region means that upgrades and maintenance of the infrastructure may be required.</p>
Region 7	
<p>Region 7 forms the eastern most part of the city and is comparable in size to region 5. Region 7 consists of a large rural component and includes areas such as Bronkhorstspuit and Ekandustria Industrial area. The region is the gateway to Gauteng from Mpumalanga via the Maputo Corridor.</p>	

## **Spatial planning strategies for the city**

Tshwane's spatial vision is to become a spatially efficient capital city that is sustainable, competitive and resilient. To achieve this, the following concepts are applied in the city's spatial planning:

- nodes and activity areas
- movement and connectivity
- environmental structuring concept

The intended outcomes of applying these concepts within the spatial context are:

- improved service delivery through impactful infrastructure investment in strategically located areas of the city;
- reduced carbon footprint through nodal development;
- increased investment in the city through improved global liveability rating;
- reduced pressure on agricultural and conservation land through optimal use of land;
- reduced cost of living through transit-oriented development, thus reducing travel time, cost and distance;
- increased options in housing typology (structure and cost), addressing various income groups and integrating various communities;
- improved quality of life for Tshwane residents through convenience of increased access to goods and services within nodal areas supported by an efficient and integrated public transport system; and
- reduced cost of delivery services by facilitating the sharing of resources (public facilities, services, equipment) through nodal development.

### *Nodal Development*

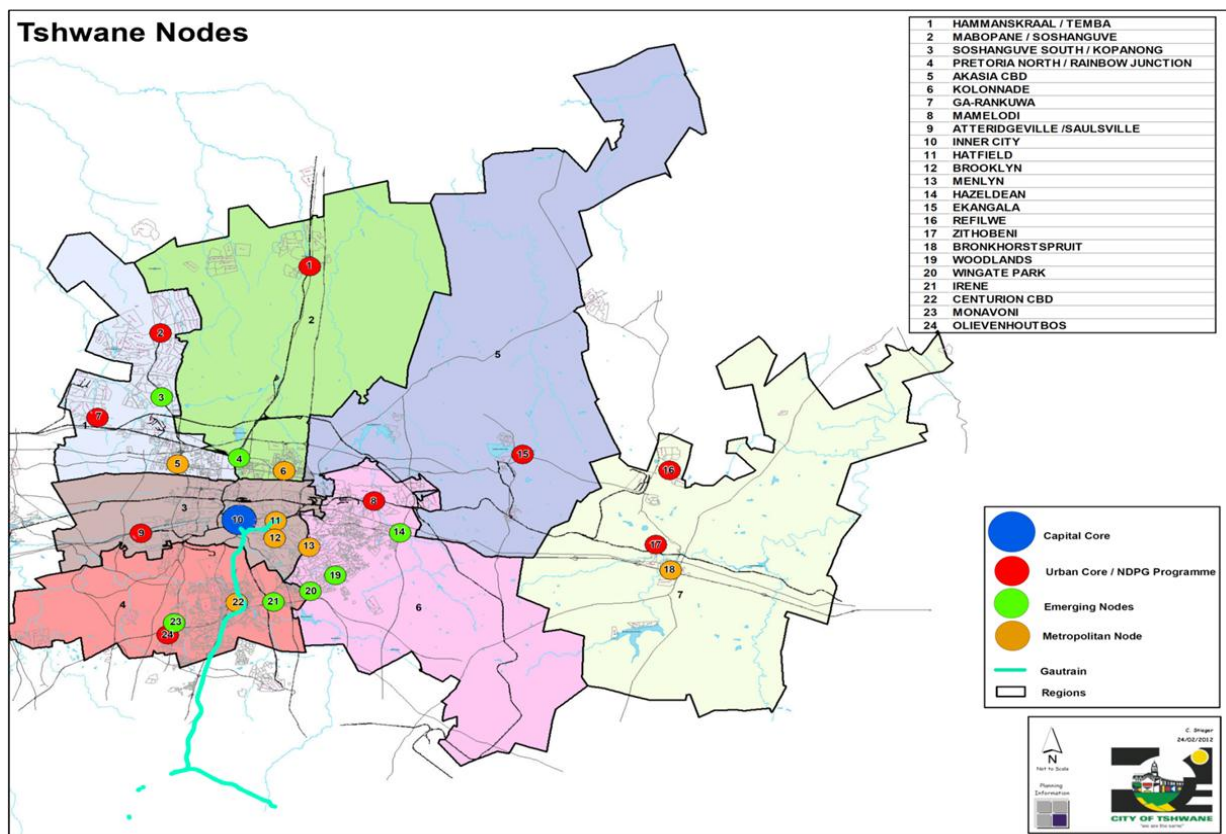
The City has identified the different types of nodal development areas in which development should be prioritised to achieve spatial justice:

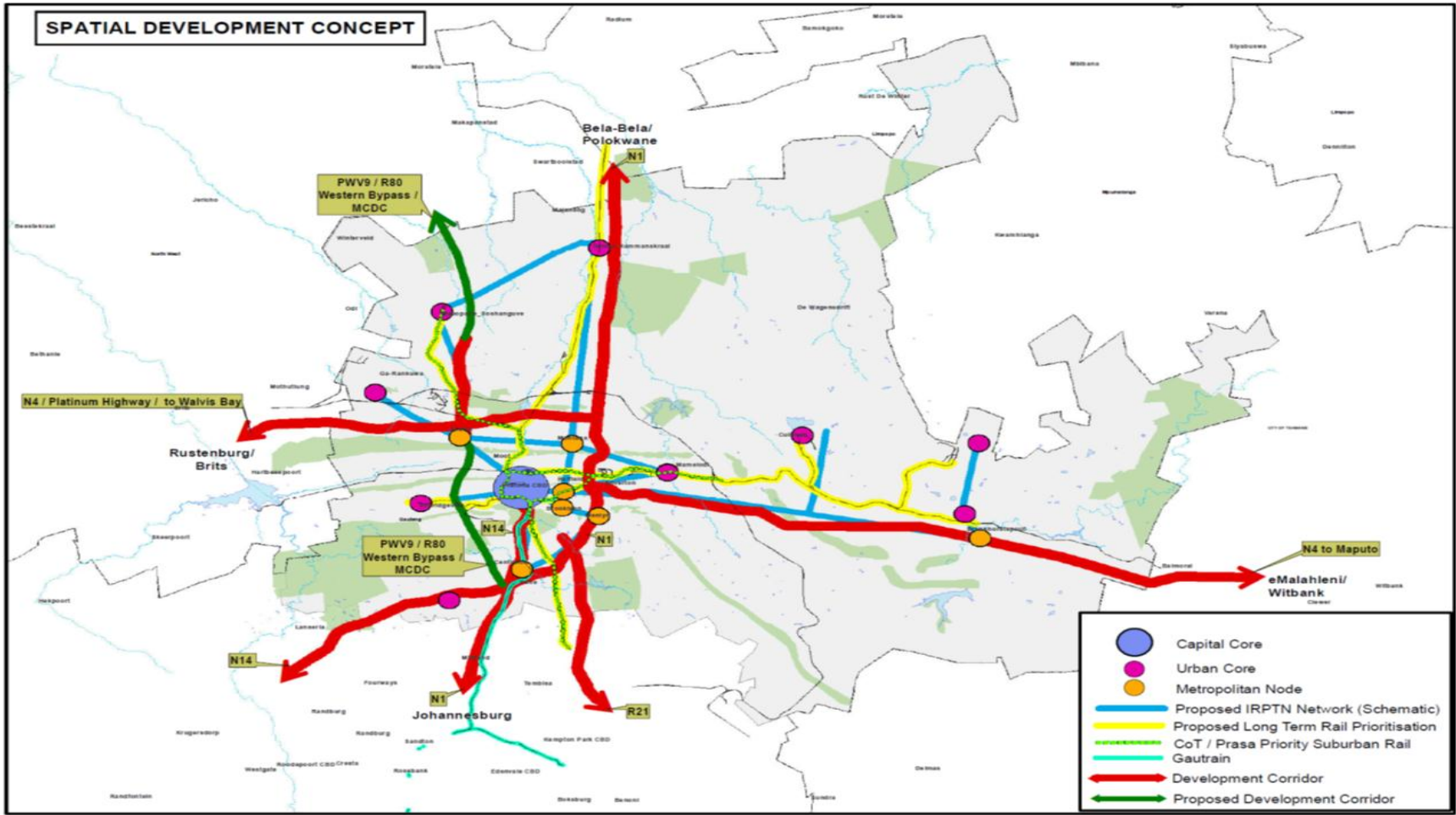
*Capital core:* The Tshwane inner city is identified as the capital core as it is the city's first order node amongst all metropolitan nodes. The capital core includes the inner city and the central business district (CBD). The capital core still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

*Metropolitan nodes:* These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Metropolitan nodes will often have regional/provincial relevance. In the Tshwane context, metropolitan nodes are those nodes within the city (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, in line with the growth management strategy.

**Urban cores:** Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes; the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to metropolitan cores. The Neighbourhood Development Programme (NDPG) is a nationally funded programme that aims to address the improved quality of environment in urban cores.

**Emerging nodes:** Over the past few years, certain economic, social and/or residential opportunities have begun to emerge in various localities in the city. The realisation of these localities into fully fledged nodes will depend on a number of factors. While the future of these nodes is uncertain, the potential for greater development is clear. Identifying future urban areas also provides an opportunity to plan for the provision of new infrastructure and timely planning for growth that is sustainable. Emerging nodes will be managed subject to growth management principles.







## Capital Investment Framework

The Capital Investment Framework (CIF) 2012 is a component of the Metropolitan Spatial Development Framework (MSDF) 2012 and its purpose is to guide and inform capital investment. The CIF will enable the City to use a single spatially-based platform for planning, while allowing multiple stakeholders at various levels to engage on relevant issues and address the challenges of the IDP and its planning processes. The main objectives are to –

- guide the City's expenditure to be aligned to the MSDF 2012 and the Tshwane 2055;
- provide for integration in the implementation of the Municipality's strategies; and
- ensure intergovernmental planning and thus catalyse effective service delivery.

The CIF has three intervention programmes which have been formulated on the basis of the MSDF. The main objectives for these are to –

- achieve spatial restructuring; and
- develop liveable communities through provision of basic services.

The figure below illustrates the CIF interventions and CIF programmes:



The Prioritisation Architectural Model has been developed to guide the allocation of resources to achieve the allocation of resources in line with IDP and the MSDF. The four elements on which the model is based are explained below.

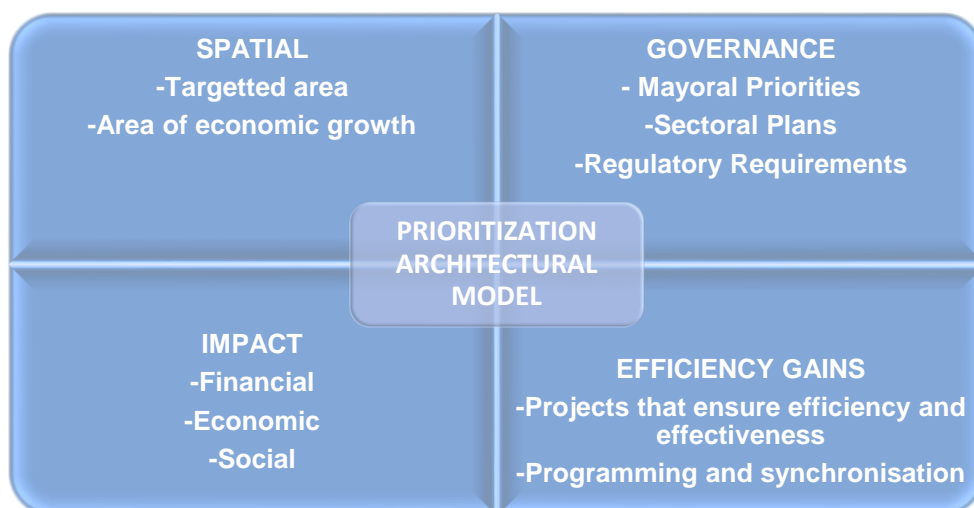
**Governance:** All programmes and projects must be informed by mayoral priorities, various sector plans (which shall be in line with the Tshwane 2055 outcomes and MSDF 2012) and regulatory requirements.

**Spatial:** Identified programmes and projects will be informed by targeted areas and economic growth areas on the basis of the Tshwane 2055 outcomes and MSDF

2012. Profiling of investment areas will provide further guidance on prioritisation based on various assumptions.

**Impact:** The impact of the programmes and projects from a financial, economic and social perspective towards achieving real value investment is of significance.

**Efficiency gains:** Efficiency and effectiveness are essential in programme and project planning and implementation. Programming and synchronisation will be essential in wanting to realise impactful service delivery.



The model will be reviewed annually with the revision of the IDP. The implementation of a model is through prioritisation criteria developed to ensure that capital investment in the City responds to the Tshwane 2055 Outcomes and the strategic focus areas of the IDP in line with the MSDF. It should be noted that although certain categories are indicated as a high investment priority areas, actual development/implementation will depend on the state of readiness of certain properties and projects. The table below depicts the spatial priorities for allocation of the capital budget in the city.

Spatial priority measure	Spatial categorisation	Definitions as per MSDF and RSDF	Outcome
1	Capital core	Tshwane inner city/CBD	Capital city status, urban regeneration, compaction, densification, economic development, social integration
2	Transit oriented development (TOD)	A mixed use residential or commercial area designed to maximise access to public transport	Nodal development, mixed uses, various housing typologies, accessibility to employment opportunities, economic development, mobility, pedestrianisation
2	Formalisation	Formalisation is the regularisation of an informal settlement	Poverty eradication, access to land and shelter, revenue enhancement, restore human dignity
2	Social housing	Social housing is an intervention by government to provide affordable housing to medium to low-income groups	Social integration, access to shelter, mixed use, accessibility to places of social and economic opportunity

Spatial priority measure	Spatial categorisation	Definitions as per MSDF and RSDF	Outcome
2	Integrated Rapid Public Transport Network/Bus Rapid Transit (BRT)	An initiative to implement high quality networks of rail priority corridors and bus rapid transit corridors	Mobility, accessibility, spatial integration, varying densities to support densification
2	Existing formal human settlements	A proclaimed, planned locality or township with formal housing that still requires installation of services	Liveable communities, Local Economic Development opportunities
3	Metropolitan node	Primary nodes of the highest order that nodes accommodate, the highest degree of service specialisation and offer the widest range of services	Nodal development, mixed uses, various housing typologies, accessibility to employment opportunities, economic development, pedestrianisation
3	Urban core	Former township areas that have been identified as target areas for focused public intervention, in order to ensure that they develop into economic nodes of greater significance	Investment area for NDPG, nodal development, mixed uses, various housing typologies, accessibility to employment opportunities, economic development
3	Specialised nodes	Characterised by largely mono-functional land uses taking up large, concentrated and defined space	Economic development
4	Local nodes	Small convenience centre local precinct, mono-use specialist function (sport, event, medical, exhibition and other)	Liveable communities, nodal development
4	Activity spines	A linear mixed use element of urban structure containing an intense concentration of facilities which are all focused along a major transportation route	Mobility, accessibility, mixed use
4	Tourism (within Gautrain Management Agency)	Tourism activities and development within the Gautrain Management Agency must be low impact in nature	Economic development, build on Tshwane's identity
5	Emerging node	Economic, social and/or residential opportunities emerging in various localities in the city, the potential for greater development is clear	Nodal development
7	Suburban area	Area not located in concentration zones or along linear development spine	Liveable communities, curb urban decay, urban regeneration
8	Future urban development	An area identified for development in the short to medium term in order to accommodate appropriate land uses	Spatial restructuring
9	Rural areas (outside growth management areas)	These rural areas are sparsely populated areas outside the limits of the urban centres and growth management boundary of the City, allowing for minimal (low-impact) to no development	Rural management, conservation and preservation
9	Rural areas (within growth management areas)	Area between the urban edge and the limit (boundary) of a future urban area	Rural development, rural management, agricultural villages

## 2013/14 Capital investment

The approach towards the compilation of the CIF provides a basis on which future planning and budgeting processes should be totally informed by the spatial vision. Taking into cognisance the current institutional status, this will be applied incrementally over the future financial years. Listed below are the guidelines for the compilation of the CIF 2013/2014 MTREF.

**Financial and project performance**

- Clear life cycle of the projects to determine the financial exposure of the city regarding the planned project;
- Determining the projects that can be implemented in the next financial years;
- Preference on on-going projects;
- Capital projects that are revenue generating and have quantifiable return on investment will be prioritised;
- Projects leveraging other sources of funding;
- With regard to multiple funded capital projects, external funds received must first be appropriated.

**Administrative issues**

- Allocation of budget to projects that are included in the IDP, informed by the CIF;
- Clear feasibility of the project in line with social and economic viability of the project;
- Readiness of the projects regarding land identification, land ownership, required zoning rights, environmental impact assessment and other legislative requirements;
- Lifespan of the asset;
- Project implementation period and cash flow projections as per the quantity surveyor.

**Spatial and economic guidelines**

- Projects informed by MSDF 2012 programmes;
- Investment in Economic Growth Centre's as identified in the Economic Strategy;
- High impact programmes (e.g. turnkey programmes) that cater for social inclusivity, economic gains and are sustainable;
- Area based impactful implementation plans, whether township based or ward based, informed by sustainable planning principles;
- Socio-economic infrastructure for growing and sustaining the economy;
- City's game changers/executive commitments will be prioritised and relevant departments should submit all related capital expenditure (Capex) needs;
- Though there is a huge backlog for the delivery of basic services, it is encouraged that future capital investment should be focused in areas that promote sustainable socio-economic growth (nodal development);
- In support of the Tshwane's Infrastructure Programme, external funding sources e.g. NDPG, USDG, PTIS should be informed by spatial restructuring priorities.

**Capital budget 2013/2014**

The level of capital expenditure and borrowing are based on the principles of affordability, prudential indicators and sustainability (debt ratio, current ratio, operating surplus and the impact or return of the capital investment on the operating account).

The total draft capital budget equates to R4,3 billion, R4,6 Billion and R4,5 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively. The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR): R648,2 million.
- Borrowings (loans and/or bonds): R1,6 billion.
- Grant funding: R2,1 billion.

**Capital Budget per funding source**

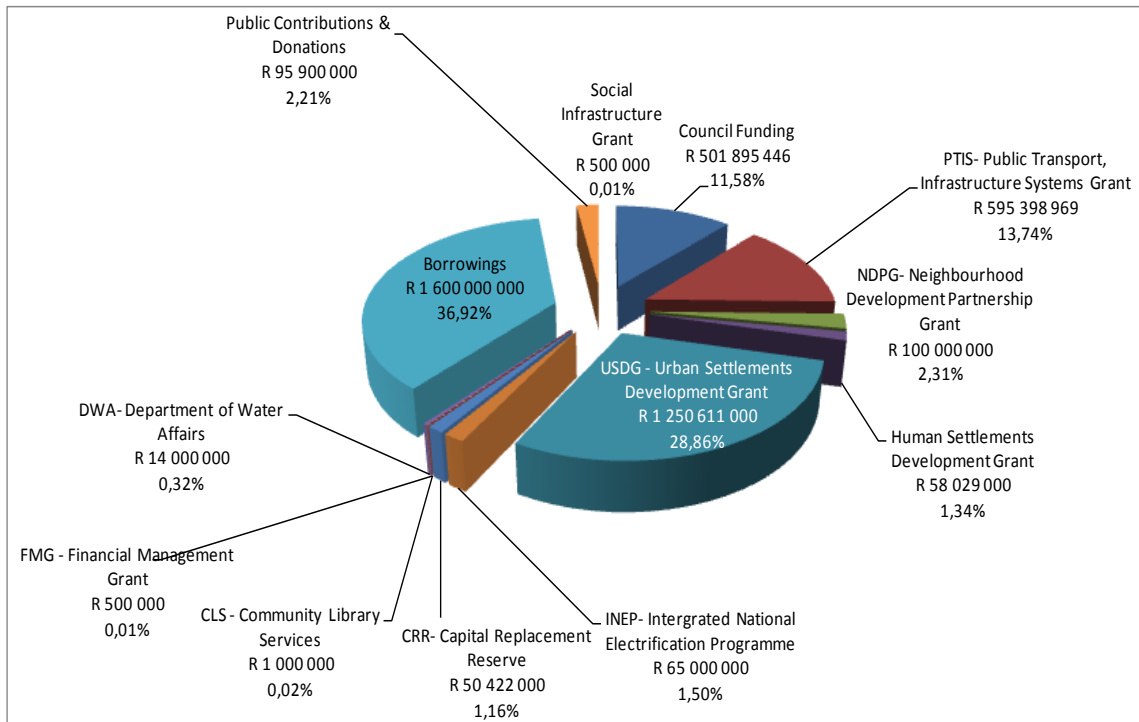
The following table indicates the draft 2013/14 Medium-term Capital Budget per funding source:

Funding Source	Budget 2013/14	%	Draft Budget 2014/15	%	Draft Budget 2015/16	%
Council Funding	501 895 466	11,55	532 250 000	11,52	519 950 000	11,42

Funding Source	Budget 2013/14	%	Draft Budget 2014/15	%	Draft Budget 2015/16	%
PTIS- Public Transport Infrastructure Systems Grant	595 398 969	13,7	785 875 919	17	756 671 086	16,62
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2,30	140 000 000	3,03	140 000 000	3,07
Human Settlement Development Grant	58 029 00	1,34	-	0	-	0
Urban Settlements Development Grant	1 250 611 000	28,78	1 424 450 000	30,82	1 471 361	32,32
CRR- Capital Replacement Reserve	50 422 000	1,16	53 000 000	1,17	54 150 000	1,19
FMG- Financial Management Grant	500 000	0,01	-	0	-	0
CLS- Community Library Services	1 000 000	0,02	-	0	-	0
DWA- Department of Water Affairs	14 000 000	0,32	15 000 000	0,32	-	0
Borrowings	1 600 000 000	36,82	1 500 000 000	32,46	1 400 000 000	30,75
Public Contributions and Donations	95 900 000	2,21	93 100 000	2,01	80 500 000	1,77
Social Infrastructure Grant	500 000	0,01	27 000 000	0,58	48 500 000	1,07
<b>Total</b>	<b>4 345 415</b>	<b>100</b>	<b>4 621 575 919</b>	<b>100</b>	<b>4 553 132 086</b>	<b>100</b>

Although the Capital Budget for 2013/14 indicates a reduction compared to the 2012/13 financial year it should be noted that R178,3 million of PTIS and R40 million of USDG grant has been transferred to the Operating Budget.

The following graph illustrates the above table in terms of allocations per funding source:



The following with regard to conditional grants should be noted:

**Urban Settlements Development Grant (USDG):** The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land,

enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,29 billion, R1,47 billion and R1, 52 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively.

R40 million, R45 million and R50,0 million of the gazetted allocation has been transferred to the Operating Budget and R1,25 billion, R1,42 billion and R1,47 billion remains in the Capital Budget for infrastructure related expenditure.

**Human Settlements Development Grant:** An amount of R58 million has been gazetted for the 2013/14 financial year by the Department of Human Settlements.

**Public Transport, Infrastructure and Systems Grant:** The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R773,7 million, R995,5 million and R1,1 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively. Of these allocations R178,3 million, R209,6 million and R343,3 million has been allocated to the operating budget and R595,4 million, R785,8 million and R756,6 million remains in the Capital Budget for the respective financial years.

**Neighbourhood Development Partnership Grant:** The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. R100 million, R140 million and R140 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

**Integrated National Electrification Programme:** The purpose of the grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R65 million, R40 million and R72 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

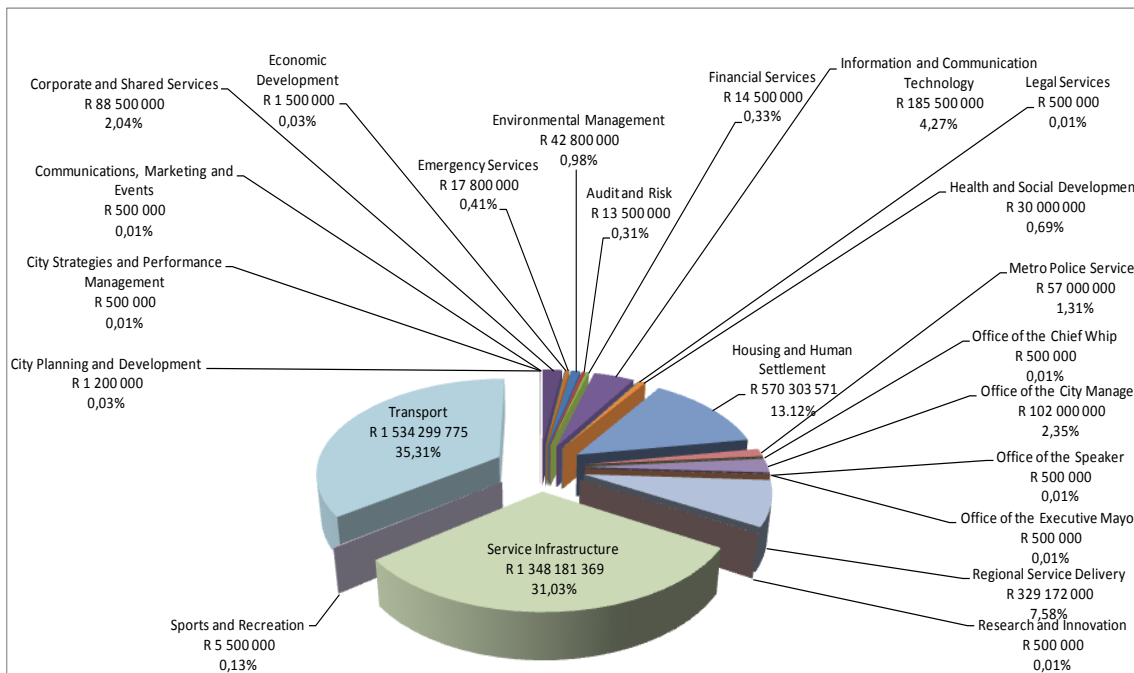
### Capital Budget per department (vote)

The following table indicates the draft 2013/14 Medium-term Capital Budget per Department:

Department	Draft Budget 2013/14	%	Draft Budget 2014/15	%	Draft Budget 2015/16	%
City Planning and Development	1 200 000	0,03%	1 200 000	0,03%	1 200 000.00	0,03%
City Strategies and Performance Management	500 000	0,01%	500 000	0,01%	500 000.00	0,01%

Department	Draft Budget 2013/14	%	Draft Budget 2014/15	%	Draft Budget 2015/16	%
Communications, Marketing and Events	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Corporate and Shared Services	88 500 000	2,04%	55 500 000	1,20%	30 500 000.00	0,67%
Economic Development	1 500 000	0,03%	2 100 000	0,05%	2 100 000.00	0,05%
Emergency Services	17 800 000	0,41%	27 800 000	0,60%	5 500 000.00	0,12%
Environmental Management	42 800 000	0,98%	54 000 000	1,17%	62 100 000.00	1,36%
Audit and Risk	13 500 000	0,31%	13 500 000	0,29%	13 500 000.00	0,30%
Financial Services	14 500 000	0,33%	5 500 000	0,12%	5 500 000.00	0,12%
Information and Communication Technology	185 500 000	4,27%	90 300 000	1,95%	95 500 000.00	2,10%
Legal Services	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Health and Social Development	30 000 000	0,69%	62 500 000	1,35%	93 500 000.00	2,05%
Housing and Human Settlement	570 303 271	13,12%	1 051 304 764	22,75%	1 002 384 650.00	22,02%
Metro Police Services	57 000 000	1,31%	12 000 000	0,26%	20 000 000.00	0,44%
Office of the Chief Whip	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Office of the City Manager	102 000 000	2,35%	141 850 000	3,07%	141 850 000.00	3,07%
Office of the Executive Mayor	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Office of the Speaker	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Regional Service Delivery	329 172 000	7,58%	138 350 000	2,99%	104 550 000.00	2,30%
Research and Innovation	500 000	0,01%	500 000	0,01%	500 000.00	0,01%
Service Infrastructure	1 348 181 369	31,03%	1 643 495 236	35,56%	1 173 400 000.00	25,77%
Sports and Recreation	5 500 000	0,13%	4 500 000	0,10%	4 500 000.00	0,10%
Transport	1 534 299 775	35,31%	1 314 175 919	28,44%	1 793 547 436.00	39,39%
TOTAL CAPITAL BUDGET	4 345 256 415	100%	4 621 575 919	100%	4 553 132 086.00	100%

The following graph illustrates the above table in terms of allocations per department:



The following table indicates the 2013/14 Capital Budget per implementing department. The implementing departments relate to departments responsible for the construction/execution of projects on behalf of the Regional Service Delivery Department (according to the new City of Tshwane structure and the starting of the phased approach towards regionalisation of the budget, where identified profit centres have been transferred to the Regional Service Delivery Department).

These departments as the implementing agents will therefore (during the construction phases) report monthly on the progress of implementation to the relevant Regional Executive Director, the City Manager and the Capex Committee. The Regional Service Delivery Department will only receive ownership of the projects once they have been completed and will then be responsible for all finance costs and depreciation associated with the projects.

Implementing Departments	Regional Service Delivery	Departmental Budget	Total Budget
Environmental Management	82 950 000	42 800 000	125 750 000
Health and Social Development	17 000 000	30 000 000	47 000 000
Regional Service Delivery	3 950 000	-	3 950 000
Service Infrastructure	46 472 000	1 348 181 369	1 394 653 369
Sport and Recreation	178 800 000	5 500 000	184 300 000
<b>Total</b>	<b>329 172 000</b>	<b>1 426 481 369</b>	<b>1 755 653 369</b>

The table above clearly indicates these departments' total capital allocation/ responsibility. Some of the main projects to be undertaken in 2013/14 will include amongst others:



<p><b>Housing and Human Settlement</b></p> <ul style="list-style-type: none"> <li>• Project Linked Housing - Water Provision, R25,3 million</li> <li>• Sewerage - Low Cost Housing, R25,3 million</li> <li>• Roads and Stormwater - Low Cost Housing, R383,8 million</li> <li>• Project Linked Housing - Acquisition Of Land, R99,4 million</li> </ul> <p>R987,8 million has been allocated from USDG in the 2014/15 financial year to accommodate the Turnkey projects.</p>	<p><b>Service Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Rooiwal Power Station Refurbishment, R9 million</li> <li>• Reservoir Extensions, R51,5 million</li> <li>• New Bulk Infrastructure, R150 million</li> <li>• Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure, R66,8 million</li> <li>• Refurbishment of Water Networks and Backlog Eradication, R316 million</li> <li>• Tshwane Public Lighting Program, R48,1 million</li> <li>• Replacement, Upgrade, Construct Waste Water Treatment Works Facilities, R364,3 million</li> <li>• Electricity for All, R65 million</li> <li>• Replacement of Worn Out Network Pipes, R45 million</li> </ul> <p>R323 million has been allocated from USDG in the 2014/15 financial year for the eradication of electricity backlogs in informal settlements.</p>
<p><b>Transport</b></p> <ul style="list-style-type: none"> <li>• Doubling of Simon Vermooten, R150,0 million</li> <li>• Internal Roads: Northern Areas, R373,3 million (R145,9 million allocated in the 2012/13 financial year).</li> <li>• BRT - Transport Infrastructure, R445,1 million</li> <li>• Upgrading of Mabopane Roads, R16,9 million</li> <li>• Flooding backlogs: Networks and Drainage canals, R154,6 million</li> </ul> <p>An additional R220 million was allocated to the Transport Department for the resurfacing of roads as committed by the Mayor in his State of the City Address</p>	<p><b>Regional Service Delivery</b></p> <ul style="list-style-type: none"> <li>• Development of Parks and Traffic Islands (Backlog &amp; New), R27million</li> <li>• Upgrading of the Soshanguve Giant Stadium, R134 million</li> <li>• Replacement, Upgrading and extension of Clinics, R17million</li> </ul>
<p><b>Information and Communication Technology</b></p> <ul style="list-style-type: none"> <li>• Upgrade of IT Networks, R34,0 million</li> <li>• One Integrated Transaction Processing System, R15 million</li> <li>• E-Initiative supporting the Smart City, R20,0 million</li> <li>• Implementation of Storage Area Networks, R15 million</li> <li>• Disaster Recovery System Storage, R30 million</li> <li>• SAP HANNA License, R45 million</li> </ul>	<p><b>Sports and Recreational Services</b></p> <ul style="list-style-type: none"> <li>• R3million has been allocated for the purchase of library books.</li> </ul>
<p><b>Office of the City Manager</b></p> <ul style="list-style-type: none"> <li>• Implementation of Tsosoloso Programme funded from NDPG, R100 million</li> </ul>	

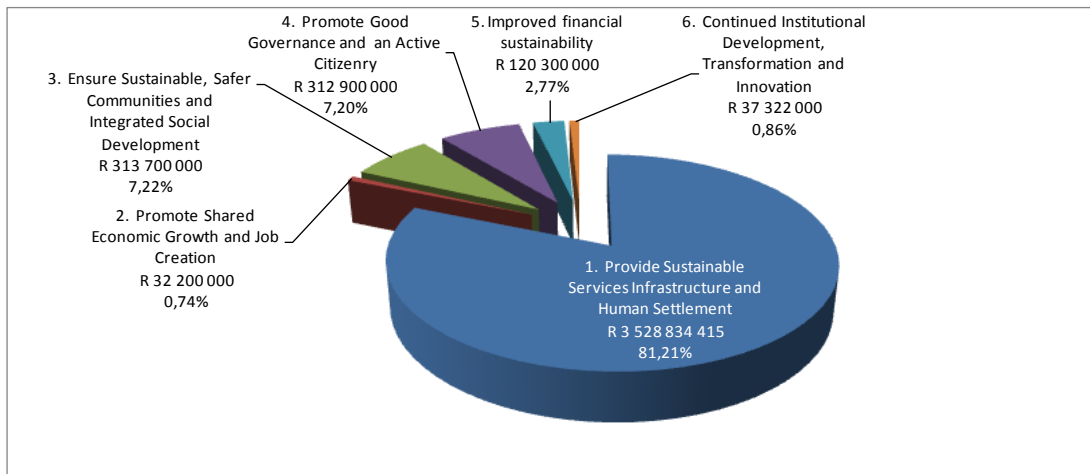
The table below indicates the draft capital budget per main strategic focus area:

Description	Budget 2013/14	%	Budget 2014/14	%	Budget 2015/16	%
1. Provide Sustainable Services Infrastructure and Human Settlement	3 528 834 415	81,21%	4 068 275 919	88,03%	4 040 582 086	88,74%
2. Promote Shared Economic Growth and Job Creation	32 200 000	0,74%	20 300 000	0,44%	14 250 000	0,31%
3. Ensure Sustainable, Safer Communities and Integrated Social Development	313 700 000	7,22%	149 000 000	3,22%	125 950 000	2,77%

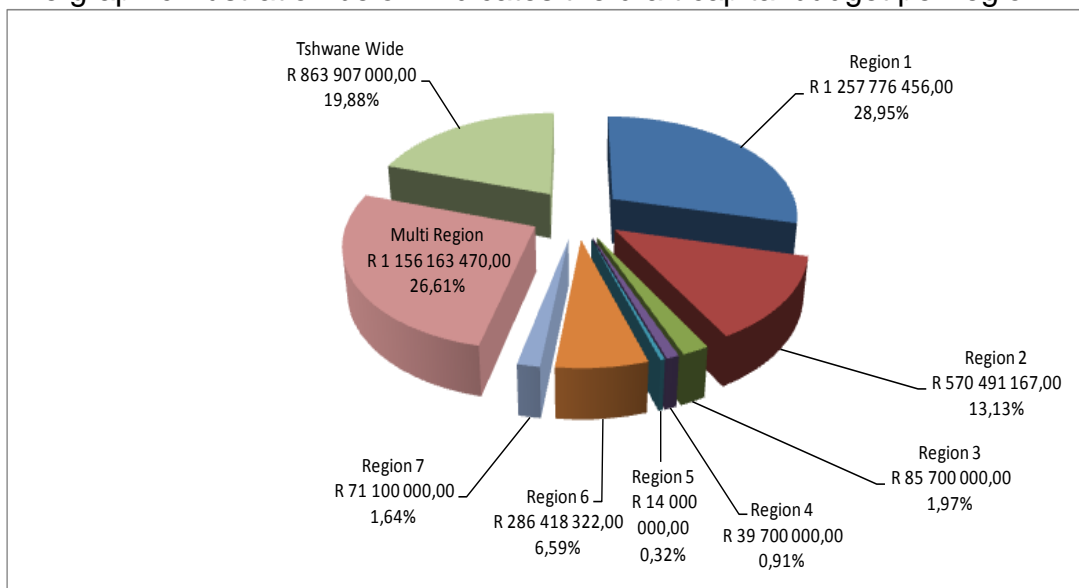
Description	Budget 2013/14	%	Budget 2014/14	%	Budget 2015/16	%
4. Promote Good Governance and an Active Citizenry	312 900 000	7,20%	305 800 000	6,62%	288 000 000	6,33%
5. Improved Financial Sustainability	120 300 000	2,77%	46 600 000	1,01%	56 500 000	1,24%
6. Continued Institutional Development, Transformation and Innovation	37 322 000	0,86%	31 600 000	0,68%	27 850 000	0,61%
<b>Total Capital Budget</b>	<b>R 4 345 256 415</b>	<b>100%</b>	<b>R 4 621 575 919</b>	<b>100%</b>	<b>R 4 553 132 086</b>	<b>100%</b>

In view of the above it is evident that a large portion of the capital budget has been allocated towards the provision of municipal services and infrastructure in the draft 2013/14 MTREF.

The balance of the funding allocations has been prioritised in terms of promoting good governance, improved financial sustainability, shared economic growth and job creation and institutional development, transformation and innovation. The above table is graphically illustrated as follows:



The graphic illustration below indicates the draft capital budget per region.



## Detailed Capex projects for 2013/16

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	9.712449.1.001	001	8 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Audit and Risk	Insurance replacements	9.712450.1.001	001	5 000 000	5 000 000	5 000 000	58	Tshwane Wide	58	Renewal
Audit and Risk	Capital Funded from Operating	9.712923.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>				
City Planning and Development	Capital Funded from Operating (City Planning & Development)	9.712751.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
City Planning and Development	Survey equipment roll out (Technology replacement)	9.712844.1.001	001	700 000	700 000	700 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>1 200 000</b>	<b>1 200 000</b>	<b>1 200 000</b>				
City Strategies and Performance Management	Capital Funded from Operating	9.712929.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Communications, Marketing and Events	Capital Funded from Operating	9.712928.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.001	001	20 000 000	55 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.015	015	60 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	9.712743.1.001	001	5 900 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Corporate and Shared Services	Capital Funded from Operating	9.712753.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Corporate and Shared Services	Tshwane Leadership and Management Academy	9.712953.1.001	001	2 100 000	-	-				
<b>Total</b>				<b>88 500 000</b>	<b>55 500 000</b>	<b>30 500 000</b>				
Economic Development	Capital Funded from Operating	9.712754.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	9.712902.1.001	001	1 000 000	1 600 000	1 600 000	102	Region 7	102	New
<b>Total</b>				<b>1 500 000</b>	<b>2 100 000</b>	<b>2 100 000</b>				
Emergency Services	Establishment/Construction of Fire House Heuweloord	9.710566.1.001	001	7 000 000	22 000 000	-	48, 57, 61, 64, 65, 66,	Region 4	48, 57, 61, 64, 65, 66, 69, 70,	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
							69, 70, 77, 78, 79		77, 78, 79	
Emergency Services	Refurbishment Of Fire Fighting Vehicles	9.711454.1.001	001	-	-	-	Tshwane wide	Region 3	Tshwane wide	Renewal
Emergency Services	Renovation & Upgrading Of Facilities	9.711455.1.001	001	2 000 000	2 000 000	2 000 000	Tshwane wide	Tshwane Wide	Tshwane wide	Renewal
Emergency Services	Disaster risk management tools and equipment	9.712587.1.001	001	800 000	800 000	-	Tshwane Wide	Region 3	Tshwane Wide	Renewal
Emergency Services	Capital Funded from Operating	9.712765.1.007	007	3 000 000	3 000 000	3 500 000	2, 43	Region 6	43	Renewal
Emergency Services	Upgrading of a Fire House in Ekangala	9.712903.1.001	001	3 000 000	-	-	103, 104, 105	Region 7	103, 104, 105	New
Emergency Services	Upgrading of a Fire House in Rayton	9.712904.1.001	001	2 000 000	-	-	100	Region 5	100	New
<b>Total</b>				<b>17 800 000</b>	<b>27 800 000</b>	<b>5 500 000</b>				
Environmental Management	Upgrading And Extension Of Facilities	9.710276.1.007	007	2 500 000	13 000 000	15 000 000	3	Region 3	3	Renewal
Environmental Management	Upgrading Of Existing Processing Facilities	9.710277.1.007	007	3 000 000	2 000 000	3 500 000	3	Region 3	3	Renewal
Environmental Management	Reparation To & Resurfacing Of Roads	9.710420.1.007	007	500 000	500 000	650 000	3	Region 3	3	Renewal
Environmental Management	Upgrading Of Cold Rooms	9.711561.1.007	007	900 000	2 000 000	2 000 000	3	Region 3	3	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	9.711562.1.001	001	3 000 000	3 000 000	5 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	Bulk Containers	9.712090.1.001	001	7 000 000	9 000 000	9 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	240 Litre Containers	9.712092.1.001	001	7 000 000	10 000 000	10 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	1000 Litre Containers	9.712093.1.001	001	3 000 000	4 000 000	5 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	Swivel Bins	9.712094.1.001	001	3 500 000	3 500 000	3 500 000	1-99	Multi Region	1-99	Renewal
Environmental Management	Green Buildings Programme	9.712497.1.001	001	1 900 000	1 900 000	2 300 000	91	Region 6	91	New
Environmental Management	Upgrading and Extension of Office Blocks	9.712585.1.007	007	8 000 000	2 000 000	2 000 000	3	Region 3	3	New
Environmental Management	Capital Funded from Operating	9.712750.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Environmental Management	Retrofit of Municipal Buildings	9.712807.1.001	001	1 200 000	800 000	2 000 000	1-99	Multi Region	1-99	New
Environmental Management	Specialised Vehicles - Market	9.712827.1.007	007	-	1 200 000	650 000	3	Region 3	3	New
Environmental Management	Upgrading of the market trading system	9.712868.1.007	007	800 000	600 000	1 000 000	3	Region 3	3	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
<b>Total</b>				<b>42 800 000</b>	<b>54 000 000</b>	<b>62 100 000</b>				
Financial Services	Buildings & Equipment (security at the stores)	9.712444.1.001	001	5 000 000	5 000 000	5 000 000	Tshwane Wide	Region 3	58	Renewal
Financial Services	Capital Funded from Operating	9.712755.1.007	007	2 000 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Financial Services	Capital Funded from Operating	9.712755.1.012	012	500 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Financial Services	Customer Care Kiosk	9.712949.1.015	015	7 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>14 500 000</b>	<b>5 500 000</b>	<b>5 500 000</b>				
Health and Social Development	New clinic in Doornpoort	9.710075.1.015	015	5 000 000	-	-	50	Region 2	50	New
Health and Social Development	Multipurpose Development Centres	9.712681.1.015	015	-	500 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Health and Social Development	Upgrading of ECD centres and Day Care Centre	9.712691.1.015	015	5 000 000	6 000 000	6 000 000	6, 18, 23, 28, 38, 51, 62, 63	Multi Region	6, 18, 23, 28, 38, 51, 62, 63	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	9.712683.1.015	015	8 000 000	7 000 000	-	102	Region 7	102	New
Health and Social Development	Replacement of Rayton Clinic	9.712684.1.015	015	-	500 000	10 000 000	100	Region 5	100	New
Health and Social Development	New Bronkhortspruit Clinic	9.712785.1.001	001	-	-	500 000	2, 43, 60	Region 7	102	New
Health and Social Development	Extension of Rethabiseng Clinic	9.712788.1.015	015	8 000 000	10 000 000	-	103	Region 7	103	New
Health and Social Development	Installation of generators in all LG clinics	9.712835.1.001	001	1 000 000	1 000 000	3 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	New
Health and Social Development	Upgrading Of Clinic Dispensaries	9.712278.1.015	015	2 000 000	10 000 000	10 000 000	28, 48	Region 6	48	New
Health and Social Development	Capital Funded from Operating	9.712756.1.007	007	500 000	500 000	500 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	New
Health and Social Development	Social Development center in Hammanskraal	9.712948.1.017	017	500 000	27 000 000	48 500 000	49	Region 2	49	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
<b>Total</b>				<b>30 000 000</b>	<b>62 500 000</b>	<b>93 500 000</b>				
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.004	004	20 300 000	-	-	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.005	005	5 000 000	150 000 000	200 000 000	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.004	004	20 300 000	-	-	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.005	005	5 000 000	150 000 000	200 000 000	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	9.710865.2.005	005	383 824 650	500 000 000	500 000 000	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Region 1	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.004	004	17 429 000	-	-	37	Region 1	37	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.005	005	76 000 000	187 804 764	38 884 650	37	Region 1	37	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.015	015	6 000 000	50 000 000	50 000 000	37	Region 1	37	Renewal
Housing and Human Settlement	Water Low Cost Housing	9.710898.1.015	015	22 949 621	-	-	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	9.711489.2.015	015	13 000 000	13 000 000	13 000 000	9, 12, 22, 24	Region 1	9, 12, 22, 24	Renewal
Housing and Human Settlement	Capital Funded from Operating	9.712757.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>570 303 271</b>	<b>1 051 304 764</b>	<b>1 002 384 650</b>				
Information and Communication Technology	Upgrade Of IT Networks	9.710200.1.015	015	34 000 000	8 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	One Integrated Transaction Processing System	9.710213.1.015	015	15 000 000	35 000 000	35 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	9.710268.1.001	001	15 000 000	14 000 000	14 000 000	3	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Integration Telecommunication Equipment	9.710341.1.015	015	5 000 000	12 800 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Implementation Of Storage Area Network	9.710344.1.015	015	15 000 000	12 000 000	12 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.001	001	1 000 000	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.015	015	1 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	E-Initiative Supporting the Smart City	9.712554.1.015	015	20 000 000	6 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Capital Funded from Operating	9.712925.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	Disaster Recovery System Storage	9.712950.1.015	015	30 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	SAP HANNA Licence	9.712951.1.015	015	45 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.001	001	-	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.015	015	4 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>185 500 000</b>	<b>90 300 000</b>	<b>95 500 000</b>				
Legal Services	Capital Funded from Operating	9.712924.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Metro Police Services	Establishment of Metro Police Offices Region 3	9.711517.1.001	001	-	-	5 000 000	4, 30, 31, 32, 37, 39	Multi Region	4, 30, 31, 32, 37, 39	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	9.711524.1.001	001	5 000 000	5 000 000	5 000 000	Tshwane wide	Tshwane Wide	Tshwane wide	Renewal
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.001	001	36 000 000	2 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.015	015	11 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Metro Police Services	Capital Funded from Operating	9.712752.1.007	007	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>57 000 000</b>	<b>12 000 000</b>	<b>20 000 000</b>				
Office of the Chief Whip	Capital Funded from Operating	9.712931.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Office of the City Manager	Implementation of Tsosoloso Programme	9.712533.1.003	003	100 000 000	140 000 000	140 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Office of the City Manager	Capital Funded from Operating	9.712758.1.007	007	500 000	350 000	350 000	80	Region 3	80	New
Office of the City Manager	Capital Funded from Operating	9.712932.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	9.712933.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	9.712934.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>102 000 000</b>	<b>141 850 000</b>	<b>141 850 000</b>				
Office of the Executive Mayor	Capital Funded from Operating	9.712930.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Office of the Speaker	Capital Funded from Operating	9.712772.1.007	007	500 000	500 000	500 000	2, 43, 60	Multi Region	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	9.710007.2.005	005	2 000 000	-	-	6, 23, 40, 86	Region 6	6, 23, 40, 86	Renewal
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	9.710010.2.001	001	-	-	15 000 000	51, 62, 63, 68, 72, 73	Region 4	51, 62, 63, 68, 72	Renewal
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	9.710010.2.005	005	10 000 000	-	-	51, 62, 63, 68, 72, 73	Region 4	51, 62, 63, 68, 72	Renewal
Regional Service Delivery	New Gazankulu clinic	9.710204.1.015	015	8 000 000	5 000 000	-	68, 71	Region 3	68, 71	New
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	9.710348.1.016	016	27 000 000	29 000 000	35 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Regional Service Delivery	Saulsville Arena	9.710689.1.001	001	-	5 000 000	-	51, 62, 63, 68, 71, 72	Region 3	51, 62, 63, 68, 71, 72	New
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.001	001	13 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	New
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.015	015	121 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	New
Regional Service Delivery	Replacement Of Sewers	9.711404.2.015	015	-	20 000 000	25 000 000	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal



Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Regional Service Delivery	Replacement Of Sewers	9.711404.2.016	016	15 000 000	-	-	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Regional Service Delivery	Olievenhoutbosch Multi-Purpose Sport	9.711432.2.015	015	10 000 000	-	-	48, 64	Region 4	48, 64	New
Regional Service Delivery	Hammanskraal Multipurpose Sport & Recreation Centre	9.711433.2.005	005	10 000 000	-	-	73, 74	Region 1	73, 74	New
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	9.712057.1.015	015	9 000 000	-	-	64, 70	Region 4	64, 70	New
Regional Service Delivery	Re-establishment of Waste Water Collection Depots	9.712123.1.015	015	8 472 000	17 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Region 1	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Regional Service Delivery	Landscaping of Traffic Islands and entrances	9.712471.1.001	001	3 000 000	3 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Regional Service Delivery	Stand by quarters	9.712601.1.001	001	3 000 000	-	-	2, 4, 37, 89, 90, 96, 98	Region 1	2, 4, 37, 89, 90, 98	New
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	9.712657.1.001	001	5 000 000	5 000 000	5 000 000	105	Region 7	105	New
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	9.712736.1.001	001	3 000 000	3 000 000	3 000 000	1-79	Multi Region	1-79	New
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	9.712808.1.001	001	2 900 000	1 100 000	5 000 000	20-90	Region 1	20-90	New
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	9.712808.1.005	005	-	5 000 000	-	20-90	Region 1	20-90	New
Regional Service Delivery	Development of Tshwane North Cemetery	9.712809.1.005	005	20 000 000	-	-	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	Region 1	88, 89, 90, 94	New
Regional Service Delivery	Crematorium: Upgrade of furnaces	9.712810.1.001	001	2 000 000	-	4 500 000	32	Region 1	32	Renewal
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	9.712825.1.001	001	150 000	-	150 000	55	Region 3	23	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Regional Service Delivery	Upgrade Greenhouses at Booysens Nursery	9.712826.1.001	001	400 000	-	400 000	55	Region 3	23	New
Regional Service Delivery	Development of Cemeteries, Metsweding	9.712828.1.005	005	4 000 000	-	-	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Regional Service Delivery	Construction of a Mini Waste Transfer Station- Rooderplaas	9.712829.1.001	001	2 500 000	-	-	67	Region 6	67	New
Regional Service Delivery	Bulk Containers Metsweding	9.712830.1.001	001	2 000 000	-	-	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Regional Service Delivery	240 Litre Containers Metsweding	9.712831.1.001	001	2 000 000	-	-	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Regional Service Delivery	1000 Litre Containers Metsweding	9.712832.1.001	001	2 000 000	-	-	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Regional Service Delivery	Swivel Bins Metsweding	9.712833.1.001	001	2 000 000	-	-	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Regional Service Delivery	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	9.712873.1.005	005	8 000 000	-	-	73	Region 2	73	New
Regional Service Delivery	New Ga-Rankuwa Library	9.712910.1.001	001	-	6 000 000	-	30, 37	Region 1	30, 37	New
Regional Service Delivery	New Atteridgeville Library	9.712912.1.001	001	-	10 000 000	-	63, 72	Region 3	63, 72	New
Regional Service Delivery	Ekgangala Community Library	9.712914.1.001	001	-	10 000 000	-	104	Region 7	104	New
Regional Service Delivery	Upgrade Caledonian Stadium	9.712915.1.001	001	-	10 000 000	-	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	Region 3	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	New
Regional Service Delivery	Capital Funded from Operating	9.712926.1.007	007	3 950 000	4 250 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Regional Service Delivery	Kleinonderhout Sustainable Agricultural Village	9.712935.1.001	001	5 000 000	5 000 000	5 000 000	17	Region 6	17	New
Regional Service Delivery	Cullinan Library Park	9.712936.1.015	015	5 000 000	-	-	100	Region 5	100	New
Regional Service Delivery	Greening Sportsfields	9.712941.1.015	015	19 800 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>329 172 000</b>	<b>138 350 000</b>	<b>104 550 000</b>				

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Research and Innovation	Capital Funded from Operating	9.712927.1.007	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>				
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	9.710005.1.016	016	6 000 000	6 000 000	6 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Payments to Townships for Reticulated Towns	9.710006.1.016	016	2 500 000	3 500 000	4 000 000	1 - 76	Tshwane Wide	1 - 76	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	9.710022.1.016	016	5 400 000	3 000 000	5 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.001	001	5 000 000	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.016	016	-	8 000 000	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.001	001	5 000 000	1 400 000	1 400 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.016	016	-	3 600 000	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.001	001	4 000 000	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.016	016	-	4 000 000	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	9.710026.1.015	015	45 000 000	50 000 000	82 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	9.710163.1.001	001	15 000 000	-	-	3, 4, 56, 58, 60, 80, 81, 92	Region 3	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	9.710163.1.015	015	-	20 000 000	-	3, 4, 56, 58, 60, 80, 81, 92	Region 3	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Service Infrastructure	11kV Panel Extension In Substations	9.710164.1.001	001	3 000 000	8 500 000	4 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electricity for All	9.710178.2.006	006	65 000 000	40 000 000	72 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	9.710178.2.005	005	-	323 000 000	-				

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	9.710178.2.015	015	-	60 000 000	70 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	9.710325.1.015	015	12 000 000	14 000 000	16 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.001	001	-	4 450 000	43 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.005	005	241 003 914	8 545 236	-	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.014	014	14 000 000	15 000 000	-	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.015	015	109 360 587	415 671 236	193 549 763	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Strengthening 11kV Cable network	9.710480.1.015	015	17 000 000	21 500 000	22 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	9.710481.1.015	015	14 000 000	17 500 000	22 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	9.710484.1.001	001	3 235 000	4 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting	9.710556.2.005	005	48 150 000	25 000 000	-	Tshwane	Tshwane Wide	Tshwane Wide	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
	Program						Wide			
Service Infrastructure	Tshwane Public Lighting Program	9.710556.2.015	015	-	25 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.001	001	30 960 446	-	-	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.005	005	234 731 630	75 000 000	-	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.015	015	50 349 470	25 000 000	59 800 237	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	9.711331.2.001	001	10 000 000	2 000 000	-	9, 12, 24	Region 1	9, 12, 22, 24	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	015	66 800 000	48 500 000	55 100 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Multi Region	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	9.711542.1.016	016	5 000 000	7 000 000	-	1-98	Multi Region	1-98	Renewal
Service Infrastructure	Network Control System Extension	9.711706.1.001	001	11 000 000	11 000 000	11 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Purification Plant Upgrades	9.711921.1.015	015	2 500 000	-	6 000 000	2, 5, 42, 45, 46, 47, 49, 50	Multi Region	2, 5, 42, 45, 46, 47, 49, 50	Renewal
Service Infrastructure	Replacement of Obsolete And non-functional Equipment	9.712006.1.001	001	1 000 000	2 500 000	10 000 000	1, 29, 34, 52, 54, 60, 65, 69, 70	Tshwane Wide	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	9.712121.1.015	015	25 418 322	23 578 764	24 000 000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	41, 42, 43, 44, 45, 46, 47	Renewal
Service Infrastructure	Establishment of Water Distribution Depots	9.712124.1.015	015	4 000 000	4 000 000	18 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Bulk + Reservoir - Babelegi	9.712142.1.015	015	5 000 000	-	-	73, 74, 75	Region 2	73, 74, 75	New
Service Infrastructure	New Bulk Infrastructure	9.712279.1.015	015	150 000 000	220 000 000	220 000 000	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Connections	9.712483.1.016	016	23 000 000	28 000 000	29 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electrification of Winterveld	9.712492.1.015	015	15 000 000	15 000 000	60 000 000	9, 12, 24	Region 1	9, 12, 24	Renewal
Service Infrastructure	Reservoir Extensions	9.712534.1.015	015	51 500 000	47 500 000	46 550 000	4, 5, 8, 22, 41, 42, 47, 50, 65	Multi Region	4, 5, 8, 22, 41, 42, 47, 50, 65	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Energy Efficiency and Demand Side Management	9.712688.1.008	008	-	10 000 000	10 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Capital Funded from Operating	9.712759.1.007	007	3 772 000	3 000 000	3 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	9.712861.1.001	001	1 000 000	1 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Rooiwal Power Station Refurbishment	9.712862.1.015	015	9 000 000	10 000 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Laudium Secondary Network Upgrade Project	9.712871.1.001	001	-	2 500 000	-	61, 66	Region 4	61, 66	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	9.712872.1.001	001	5 000 000	5 000 000	5 000 000	1-92	Multi Region	1-92	New
Service Infrastructure	Bulk Sewer Supply- Franspoort	9.712876.1.005	005	4 000 000	-	-	99	Region 5	99	New
Service Infrastructure	Construction of the new K2 132/11 kv substation	9.712897.1.010	010	12 000 000	-	-	4, 39	Region 1	4, 39	New
Service Infrastructure	Substation Peripheral Equipment Programme	9.712906.1.001	001	-	13 750 000	12 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Electricity vending infrastructure	9.712908.1.001	001	2 500 000	2 500 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Revenue protection infrastructure	9.712919.1.015	015	10 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>				<b>1 348 181 369</b>	<b>1 643 495 236</b>	<b>1 173 400 000</b>				
Transport	Contributions: Services For Township Development	9.710115.1.016	016	-	1 000 000	1 000 000	2, 4, 5, 40, 47, 50, 59, 65	Region 2	5, 50	New
Transport	Essential/Unforeseen Stormwater Drainage Problems	9.710116.2.001	001	9 000 000	10 000 000	10 000 000	1, 42	Multi Region	1, 42	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	9.710117.1.001	001	1 000 000	1 000 000	1 000 000	59	Region 3	59	Renewal
Transport	Concrete Canal: Sam Malema Road, Winterveldt	9.710128.1.001	001	-	1 000 000	6 000 000	9, 34	Region 2	9, 34	New
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.001	001	5 000 000	2 000 000	13 200 000	17	Region 6	17	New
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.005	005	5 000 000	-	-	17	Region 6	17	New
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.015	015	-	-	1 000 000	17	Region 6	17	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.001	001	14 250 000	12 000 000	-	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.005	005	7 150 000	-	-	19, 20, 21, 22	Region 1	19, 20, 21, 22	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.015	015	8 600 000	-	12 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Replacement Of Traffic Signs	9.710221.1.001	001	2 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Rehabilitation Of Bridges	9.710223.1.001	001	300 000	300 000	300 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.001	001	7 000 000	10 000 000	11 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.015	015	2 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Lights/Traffic Signal System	9.710395.1.001	001	4 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Tshwane Wide	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal
Transport	Traffic Lights/Traffic Signal System	9.710395.1.015	015	6 000 000	-	-	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Tshwane Wide	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal
Transport	Mateteng Main Transport Route, Stinkwater	9.710597.2.005	005	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95	Region 2	8, 13, 14, 95	Renewal
Transport	Shova Kalula Bicycle Project	9.710609.1.015	015	5 000 000	5 000 000	5 000 000	18, 23, 28, 48	Multi Region	18, 23, 28, 48	Renewal
Transport	Mabopane Station Modal Interchange	9.710657.2.001	001	500 000	-	10 000 000	29	Region 1	29	Renewal
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	9.710662.1.001	001	1 500 000	4 000 000	4 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Dairymall Taxi Rank Provide Paving Shelters Lights	9.710667.1.001	001	-	8 500 000	-	60	Region 3	60	Renewal
Transport	Eastlynn bus and taxi facilities	9.710671.2.005	005	750 000	-	-	52	Region 3	52	New
Transport	Saulsville Station Pedestrian	9.710743.1.001	001	9 700 000	3 000 000	-	Tshwane Wide	Region 3	63	Renewal
Transport	Rehabilitation Of Roads	9.710902.2.015	015	32 000 000	10 000 000	-	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 74, 75	Multi Region	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Transport	Real Rover Road To Serapeng Road	9.710936.2.001	001	7 200 000	-	-	15, 18, 23, 40	Region 6	15, 18, 23, 40	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Real Rover Road To Serapeng Road	9.710936.2.005	005	7 200 000	-	-	15, 18, 23, 40	Region 6	15, 18, 23, 40	Renewal
Transport	Access Road To Mamelodi X18 (K54)	9.710937.2.001	001	-	100 000	-	10, 17, 97	Region 6	10, 17, 97	Renewal
Transport	Block W - Stormwater Drainage	9.711164.2.001	001	-	5 000 000	10 000 000	25	Region 1	25	New
Transport	Stormwater Drainage Mahube Valley	9.711213.2.001	001	1 000 000	1 000 000	5 000 000	10, 17	Region 6	10, 17	New
Transport	Magriet Monamodi Stormwater System	9.711262.2.001	001	4 700 000	5 000 000	5 000 000	73, 74	Region 2	74, 75	New
Transport	Magriet Monamodi Stormwater System	9.711262.2.005	005	4 700 000	-	-	73, 74	Region 2	74, 75	New
Transport	Major S/ Water Drainage System: Matenteng	9.711264.2.001	001	-	-	100 000	8, 95	Region 2	8, 95	New
Transport	Hartebeest Spruit: Canal Upgrading	9.711265.1.001	001	3 000 000	-	-	42, 56	Region 3	42, 56	New
Transport	Montana Spruit: Channel Improvements	9.711268.1.001	001	100 000	100 000	-	5	Region 2	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.001	001	4 600 000	15 000 000	15 000 000	74, 75	Region 2	74, 75	New
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.005	005	4 700 000	-	-	74, 75	Region 2	74, 75	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.001	001	4 700 000	15 000 000	-	30, 31, 32	Region 1	30, 31, 32	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.005	005	14 700 000	-	-	30, 31, 32	Region 1	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.001	001	4 700 000	15 000 000	15 000 000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.005	005	9 700 000	-	-	30, 31, 32	Region 1	30, 31, 32	New
Transport	Olievenhoutbosch Activity Spine	9.711325.1.001	001	-	10 000 000	10 000 000	64, 65	Region 4	64, 65	Renewal
Transport	Doubling Of Simon Vermooten	9.711800.1.002	002	150 000 000	55 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Internal Roads: Northern Areas	9.711863.2.001	001	21 650 000	-	-	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	9.711863.2.005	005	86 600 806	-	532 476 350	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New



Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Internal Roads: Northern Areas	9.711863.2.015	015	198 100 000	151 150 000	80 000 000	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	9.711863.2.016	016	12 000 000	-	-	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Centurion Lake And Kaal Spruit	9.712217.1.001	001	3 700 000	100 000	-	57, 65, 69	Region 4	57, 65, 69	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.001	001	9 700 000	5 000 000	5 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.005	005	4 700 000	-	-	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	9.712220.1.001	001	9 700 000	8 200 000	-	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	9.712220.1.015	015	-	6 800 000	15 000 000	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.001	001	7 200 000	15 000 000	-	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.005	005	8 700 000	-	-	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.015	015	-	-	15 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pretoria Eastern Area	9.712223.1.001	001	4 700 000	11 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pretoria Eastern Area	9.712223.1.005	005	6 000 000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Centurion CBD Transport Facilities	9.712368.1.001	001	-	900 000	5 000 000	57	Region 4	57	New
Transport	Lynnwood Ridge Transport Facilities	9.712374.1.001	001	-	2 500 000	3 000 000	46	Region 6	46	New
Transport	Olievenhoudbosch Transport Facilities	9.712379.1.001	001	-	800 000	-	77	Region 4	77	New
Transport	Wierda Park Transport Facilities	9.712386.1.001	001	-	1 400 000	700 000	61	Region 4	61	New
Transport	Traffic Flow Improvement at Intersections	9.712502.1.001	001	1 000 000	1 000 000	1 000 000	50	Region 2	50	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	9.712503.1.001	001	300 000	5 000 000	-	75	Region 2	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	9.712504.1.001	001	17 500 000	100 000	100 000	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	9.712506.1.001	001	5 000 000	5 000 000	5 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	9.712507.1.001	001	1 400 000	100 000	100 000	8	Region 2	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	9.712511.1.001	001	-	5 000 000	10 000 000	62, 63	Region 3	62, 63	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	9.712512.1.001	001	4 000 000	100 000	-	73	Region 2	73	New
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	9.712512.1.005	005	4 000 000	-	-	73	Region 2	73	New
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.001	001	9 250 000	-	6 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.015	015	37 750 000	21 000 000	9 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	9.712514.1.001	001	-	2 000 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	Region 4	7, 48, 57, 61, 64, 65, 66, 69, 70	New
Transport	Flooding backlog: Network 2B, Ramotse	9.712515.1.001	001	700 000	20 000 000	20 000 000	73	Region 2	73	New
Transport	Flooding backlog: Network 2D, New Eersterust x 2	9.712516.1.001	001	14 000 000	10 000 000	10 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.001	001	9 000 000	-	-	10, 15, 16, 18, 40, 97, 99	Region 6	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.005	005	1 000 000	-	-	10, 15, 16, 18, 40, 97, 99	Region 6	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	9.712520.1.001	001	-	10 000 000	30 000 000	73, 75	Region 2	73, 75	New
Transport	Collector Road Backlogs: Mamelodi	9.712521.1.015	015	48 000 000	-	-	86	Region 6	86	New
Transport	Collector Road Backlogs: Atteridgeville	9.712522.1.015	015	-	-	20 000 000	62	Region 3	62	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	9.712523.1.001	001	-	200 000	200 000	73, 74	Region 2	73, 74, 75, 99	Renewal
Transport	Upgrading of Maunde	9.712544.1.015	015	25 700 000	-	-	3, 51, 62, 68, 72	Region 3	3, 51, 62, 68, 72	Renewal
Transport	Giant Stadium: Buitekant Street	9.712545.1.015	015	-	30 000 000	50 000 000	20, 35	Region 1	20, 35	Renewal

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.001	001	400 000	-	-	50	Region 2	50	Renewal
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.015	015	2 000 000	-	-	50	Region 2	50	Renewal
Transport	Arrivals and Departure Halls	9.712563.1.001	001	-	750 000	1 000 000	Tshwane Wide	Region 2	Tshwane Wide	Renewal
Transport	Port Courche for SMME Development	9.712564.1.001	001	-	-	500 000	Tshwane Wide	Region 2	Tshwane Wide	Renewal
Transport	Construction of Holding Base	9.712570.1.001	001	-	-	3 000 000	Tshwane Wide	Region 2	Tshwane Wide	Renewal
Transport	Electrical reticulation upgrades and maintenance	9.712571.1.001	001	-	3 000 000	-	49	Region 2	49	Renewal
Transport	Water reticulation upgrades and maintenance	9.712572.1.001	001	-	1 000 000	-	49	Region 2	49	Renewal
Transport	Stormwater system upgrade and maintenance	9.712573.1.001	001	-	500 000	-	50	Region 2	50	Renewal
Transport	CBD and surrounding areas (BRT)-(Transport Infrastructure)	9.712591.1.002	002	445 398 969	730 875 919	756 671 086	Tshwane Wide	Multi Region	Tshwane Wide	New
Transport	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	9.712605.2.001	001	-	-	100 000	11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 33, 34, 35, 36	Region 1	11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 33, 34, 35, 36	New
Transport	Upgrading Lavender Road (Southern Portion of K97)	9.712610.1.015	015	57 700 000	-	-	49, 50	Region 2	49, 50	New
Transport	Upgrading of Mabopane Roads (red soils)	9.712611.1.015	015	16 900 000	15 000 000	15 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Upgrading of Sibande Street, Mamelodi	9.712612.1.001	001	-	100 000	5 000 000	06,23	Region 6	06,23	New
Transport	Upgrading of Sibande Street, Mamelodi	9.712612.1.015	015	15 000 000	-	-	06,23	Region 6	06,23	New
Transport	Capital Funded from Operating	9.712760.1.007	007	3 000 000	3 000 000	3 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	9.712884.1.001	001	-	2 500 000	1 000 000	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	Provision of noise measuring and reporting equipment	9.712885.1.001	001	-	500 000	1 000 000	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	9.712886.1.001	001	1 500 000	-	-	Tshwane Wide	Region 2	Tshwane Wide	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
Transport	Construct additional helistops	9.712888.1.001	001	2 700 000	1 500 000	-	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	Construct of Taxiway	9.712889.1.015	015	17 000 000	-	-	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	CoT owned hangars and structure maintenance	9.712890.1.001	001	-	1 500 000	-	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	9.712891.1.001	001	-	1 500 000	-	Tshwane Wide	Region 2	Tshwane Wide	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9.712893.1.005	005	10 000 000	-	-	102	Region 7	102	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9.712893.1.015	015	3 000 000	-	-	102	Region 7	102	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	9.712894.1.005	005	15 000 000	-	-	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	9.712894.1.015	015	9 000 000	-	-	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9.712895.1.005	005	9 000 000	-	-	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9.712895.1.015	015	3 000 000	-	-	103 and 104	Region 7	103 and 104	New
Transport	Ga-Rankuwa Transport Facilities	9.712918.1.001	001	2 000 000	-	-	30	Region 1	30	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	9.712920.1.001	001	-	-	100 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	9.712920.1.015	015	25 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Nellmapius Transport Facilities	9.712921.1.001	001	500 000	5 000 000	5 000 000	15, 47	Region 6	15, 47	New
Transport	Urgent Upgrading of Transport Facilities	9.712922.1.001	001	-	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of roads and stormwater systems in Refilwe	9.712944.1.015	015	1 000 000	8 000 000	6 000 000	99,100	Region 5	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	9.712945.1.015	015	1 000 000	8 000 000	8 000 000	100	Region 5	100	New
Transport	Upgrading of roads and stormwater systems in Cullinan	9.712946.1.015	015	1 000 000	8 000 000	8 000 000	100	Region 5	100	New
Transport	Improvement of dirt road leading to Clover hill club,	9.712947.1.015	015	100 000	2 000 000	3 000 000	102	Region 7	102	New

Department	Project Name	WBS Level 3	Funding Source	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	Regions	Benefit Ward	New or Renewal
	Bronkhortspruit dam									
<b>Total</b>				<b>1 534 299 775</b>	<b>1 314 175 919</b>	<b>1 793 547 436</b>				
Sports and Recreation	Capital Funded from Operating	9.712773.1.007	007	4 500 000	4 500 000	4 500 000	2, 3, 43, 60	Multi Region	Tshwane Wide	New
Sports and Recreation	Capital Funded from Operating	9.712773.1.013	013	1 000 000	-	-	2, 3, 43, 60	Multi Region	Tshwane Wide	New
<b>Total</b>				<b>5 500 000</b>	<b>4 500 000</b>	<b>4 500 000</b>				
<b>TOTAL CAPITAL BUDGET</b>				<b>4 345 256 415</b>	<b>4 621 575 919</b>	<b>4 553 132 086</b>				

## **Conclusion**

The 2013/14 medium term budget is an indication of the City's commitment towards basic service provision balanced with social and economic infrastructure investment. Given that the city is vast and diverse, developing a balanced Capex budget is important and the capital budget reflected in this chapter reflects that the City is working towards adhering to principles of spatial justice, provision of basic services and supporting sustainable economic growth.

Through the Capital Investment Framework, the City seeks to ensure that the desired spatial form as contained in the Metropolitan Spatial Development Plans, Regional Spatial Development Plans and other spatial plans approved by Council, is realised.

## **9. STRATEGIC FOCUS AND DELIVERY AGENDA: 2013/14**

### **Introduction**

The aim of this chapter is to provide the strategic intent informing the strategic objectives of the City of Tshwane for the remainder of the term (2013/16) as outlined in Chapter 3 of this document. Three elements inform the strategic intent viz. promoting sustainability, spatial restructuring and social cohesion. These elements place into context the programmes and projects which are planned for implementation by the City of Tshwane in the 2013/14 financial year and beyond.

The sections below will discuss each of the elements of the strategic intent - outlining the rationale for emphasis on each of these areas as well as proving the City's intended and current programmes to support each one of the pillars. The chapter then focus on the delivery agenda per six strategic objectives of the city with detail provided for the focus areas of each of the objectives

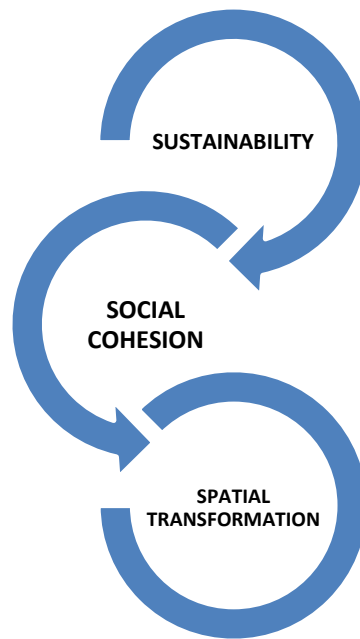
### **Strategic Intent Informing the 2013/14 IDP Review**

In 2011/12 when the city approved its IDP document for the term, it committed to the provision of reliable services to all communities in the city, in a manner that demonstrated that Tshwane was indeed Africa's Capital of Excellence. To ensure that the city continues to deliver on this promise, the city needs to pay attention to climate change issues and provide basic services in a sustainable manner.

Further, the city is working towards the inclusion of all population groups (in particular the previously disadvantaged and marginalised) to the economic and social spheres. Spatial transformation plays a major role in achieving this, as it determines the level at which people are able to participate in the economy and social activities.

In light of the above, the 2013/14 IDP revision is informed by the strategic intent aimed at achieving the following:

- Ensuring that the spatial form of the city is transformed such that the majority of its citizens can access services, infrastructure and economic opportunities;
- Provision of sustainable and 'do no-harm to the environment' programmes. These include the facilitation of green jobs and reducing the carbon footprint of the city's operation and capital investments;
- Promoting social cohesion in the African City of Excellence.



The three areas highlighted above are the common thread that runs through most of the strategic objectives as outlined later in this chapter.

## **PROMOTING SUSTAINABILITY**

The City of Tshwane recognises the need to secure long term sustainability through responsible use and protection of its natural resource base; attainment of maximum economic benefits including employment and industry creation using ecosystem services and the adoption of sustainable practices in the provision of service as well as the sustainable transformation of the , built environment. The city is currently implementing its programmes and projects in line with the national legislative framework that guides environmental protection, social well-being and economic prosperity. Apart from adhering to legislation, the city seeks to demonstrate that it is an African City of Excellence through responsible and proactive management of its resources.

The city's focus on sustainability focusses on:

- Sustainable infrastructure and service provision;
- Development of policies and practices which are in line with national and international environmental policies;
- Enhancing Sustainable Production and Consumption practices among industrial sectors and consumers to reduce the impact on the resource natural base; and
- Promoting sustainability in the built environment to effectively transform the City Landscape



The above is implemented through programmes focusing on integrated water resources management including pollution control, water harvesting and prevention of water losses; Management and efficient use of ecosystem services; Integrated waste management with a clear focus on the waste hierarchy, air pollution prevention, climate change mitigation actions to reduce the city's carbon emissions & adaptation programmes to ensure resilience against the impacts of climate change; compliance monitoring as well as mainstreaming of environmental, economic and social issues across all City Departments.

### **City of Tshwane Environmental Status**

The City of Tshwane, like other metropolitan areas, is faced with a number of challenges on sustainability. Air pollution continues to pose a challenge due to the apartheid spatial form which encouraged reliance on private vehicles and the burning of fossil fuels such as coal for space heating and cooking, specifically in low income areas.

The quality of surface water for the city remains a challenge. Insufficiently regulated industrial development is rapidly destroying water's life-giving capacities. Increasing populations, municipal and industrial waste and agricultural chemicals are contaminating our water sources. In addition, ageing infrastructure, maintenance of storm water infrastructure and human pollution of the water bodies poses a threat to the city's water bodies.

The responsibility and accountability on the sustainable management of these assets is shared by a number of stakeholders involved, both internal and external to the City. Efforts to improve coordination and accountability of these stakeholders are on-going in a bid to ensure maximum impact of efforts by all role payers.

### **Sustainability Programmes within the City of Tshwane**

Towards 2055 the City has put a number of programmes in place to improve its sustainability score. These are in line with the national and provincial legislations and have focused on air pollution, waste management, a sustainable built environment and biodiversity protection, among others. In 2013/14 the city will develop a sustainability strategy with an indicator based monitoring and evaluation framework which will be used to monitor the results of its interventions towards creating a sustainable city. The sections below highlight some of the programmes that are planned and/or implemented by the city to support its goal of becoming Africa's most sustainable city. Some of these interventions require governance reengineering, such as the provision of incentives to encourage all stakeholders to contribute towards sustainability in the city.

The section below discusses some of the sustainability programmes that are implemented by the City.

#### *Energy*

Clean energy and energy efficiency is the diversification of energy sources and the implementation of energy efficient programmes are crucial for ensuring green

growth, as contained in the National Integrated Resource Plan (IRP). The City of Tshwane actively supports the move to alternative and renewable energy. The goal is to significantly reduce the impact of conventional energy generation on the environment in line with the national target of 10 000GWh of electricity generated from Renewable Energy (RE) within the next decade and achieving 12% of Energy Efficiency within the next decade. Some of the current programmes and projects of the city are listed below:

- Recently, City of Tshwane piloted the first municipal hydropower station. This technology is aimed at exploring the use of water to generate power that could assist in supplementing the existing supply within a municipality. The 'Pressure Hydropower System' has been installed and integrated at the new site in Pierre van Ryneveld reservoir located in the south-eastern part of the cit. When operational, the system will generate about 16 Kilowatts of electricity per hour.
- The City's Solar Water Heater (SWH) programme and mini-hydro energy generation pilot programme mark the initial interventions in this area and maximum impact will be realised through the exploration of concentrated solar energy as well as waste to energy initiatives.
- Further, demand side management measures have been employed in the city including the roll-out of more than 15 000 solar water heaters in Mabopane, Ga-Rankuwa, Winterveldt and Nelmapius. The planned roll out of smart electricity meters is also a contribution to demand side management as the programme will allow for remote control of household energy use.
- Retrofitting of municipal buildings with Renewable Energy (RE) and Energy Efficient (EE) technologies in place. These include the retrofitting of street lights and municipal buildings.

In addition, plans are in place for the City to establish a 20mw solar power station. The electricity generated will be fed directly into the grid resulting in very low transmission loss. Further, the City is working with the National Department of Energy on the establishment of a solar powered filling/charging station. Further, the upgrade of the city's power station infrastructure, particularly the Rooiwal Power Station, will enable the city to produce its own electricity as an Independent Power producer (IPP). Phase one of the upgrade will be the manufacturing of a newly developed combustible fuel mix compound consisting of coal waste, biomass waste, and mineral and manufacturing waste.

#### *Water and sewage works rehabilitation, retrofitting and conversion*

The City's sewage infrastructure is ageing and therefore it needs to create a modular system using green and clean technologies and methodologies, working in parallel with, and progressively replacing, the old system. This model is based on a collection of technologies and engineering designs using natural filtration and the aerobic treatment system in the activated sludge process.

The City of Tshwane has initiated a process to establish and implement a water demand management strategy with the following objectives:

- Quantifying the existing water loss and comparing with acceptable benchmarks. This process is updated on a monthly basis using swift reporting in IMQS;
- Listing all the main water loss and water demand management aspects and rating the performance of City of Tshwane in these aspects;
- Providing recommendations with cost estimates on how the City of Tshwane can improve on every water loss and water demand management aspect; and
- Prioritising the various WDM activities in order to optimise results.

### *Waste Management*

The Waste Management Act calls for the implementation of waste hierarchy, the ambition to minimize waste and where unavoidable, recycle and reuse waste or turn it into energy. This needs to be done within the municipality's responsibility of equitable waste removal. Given that the city's landfills are filling up, waste management needs to take place in a progressive manner that seeks to reduce waste generation and divert waste from landfill sites.

The City recognises the contribution made by the private sector in the separation of waste at source and will expand, through its own resources, this initiative to other areas of the city to support its sustainability quest while promoting the creation of jobs through recycling. Already, buy-back centres located in Soshanguve, Ga-Rankuwa, Hammanskraal, Stinkwater, and Atteridgeville are proving to be a source of job opportunities for a number of people in the recycling industry. The city will, in the short to medium term, consolidate its efforts around the recycle industry to promote increased employment opportunities within the sector.

### *Sustainable Transport*

The transport sector has great potential to reduce its carbon footprint. The construction of the Tshwane Rapid Transit System and the implementation of a city wide non-motorised transport infrastructure mark the initial bold steps that the city has taken in this area indicative of the sector's ability to contribute to a low carbon future. Programmes such as Shovakalula- the roll out of cycling lanes and bicycles in townships- are some programmes that are employed in the city to improve mobility of the citizens while reducing the carbon footprint.

The City has also recognized the importance of the efficient movement of people as a means of improving social equity, health and resilience of the City through the introduction of pedestrianisation within the inner City.

### *Sustainable Agriculture*

This sector involves organic production and agro-ecology practices (OPAP), commonly recognised as a farming system that functions only with natural products;

hence prohibiting the use of synthetic fertilisers and pesticides. The 'Centres of Agro-ecology Production and Learning Excellence (CAPLE)' project is the core model to mobilise, skill and motivate communities to work in cooperatives to provide food and biomass for local markets. The agro-ecology sector has partnered with the Innovation Hub on the "moringa tree" project and the agro-forestry project, which cover all the City of Tshwane's territory.

### *Sustainable Housing and Human Settlements*

A green building is primarily an energy and resource-efficient construction that is also environmentally responsible in terms of its design, construction and subsequent day-to-day operations and maintenance. The city has a green and clean building retrofitting and conversion project managed at the Tshwane Leadership and Management Academy. Supplementary to this are the building by-laws and policies that seek to promote green building concept within the new and amended approved building plans. The enforcement of the anticipated South African Bureau of Standards' code on Green Buildings in the 2013/14 financial year will improve the sustainability of the built environment within the city.

## **SPATIAL RESTRUCTURING**

The City of Tshwane covers an area of 6260 km<sup>2</sup> and due to its vastness it is characterized by:

- Low density sprawl, which is based on an anti-urban ethic of the free-standing house on a plot (In the case of lower income housing this means housing estates generally located on the periphery);
- Fragmentation, which means that the 'grain' of development is coarse, with isolated (introverted) pockets (or cells) connected by roads (and freeways) and frequently separated by buffers of under-utilised open space; and
- Separation of functions, which means that land uses, public facilities (urban elements), races, income groups are all separated by great distances.

### **Desired Spatial Form**

The most efficient urban form is compact, with mixed land-use and an extensive public transport network that includes high intensity movement corridors, with attractive environments for walking and cycling. Part of this includes balancing spatial restructuring with sustainability of the natural environment and promoting social and economic inclusion.

Tshwane's spatial vision is to become a "*Spatially Efficient Capital City that is Sustainable, Competitive and Resilient.*"

To achieve this vision calls for the physical adaptation and transformation of the City through progressively creating a metropolitan environment that is integrated, liveable and sustainable within the context of the City Region. The key principles thereof include:

- Compaction and densification;
- Settlement management and liveability; and
- Optimal use of natural resources.

### **Compaction and Densification to support transit oriented development**

The City's approved Metropolitan Spatial Development Framework promotes:

- higher density urban development;
- greater mixing of compatible land uses; and
- focused concentration of high-density residential land uses and intensification of non- residential land uses in nodes, around transit stations.

Interventions to ensure more inclusive and equitable economic growth are already in place. These include development initiatives to bring about affordable housing;

commercial development into established economic nodes and economic and social investment into declining neighbourhoods to revitalise them.

In this 2013/14 IDP review, a number of programmes and projects that support compaction and densification are highlighted, including:

- the planned mixed housing developments throughout the city; and
- long-term projects such as West Capital and Rainbow Junction.

Further, similar to the spatial planning of areas around the Gautrain and other modal interchange areas of the city, the roll-out of TRT infrastructure will be coupled by the increase in land use rights to support densification along the corridors and infrastructure hubs. By encouraging the optimal development of transit hubs and corridors across the city, the spatial form will give households better access to well-located accommodation, jobs and markets.

### **Settlement management and liveability**

The city is home to many vulnerable groups, with vulnerability exacerbated by poor access to social services. There is a need to target vulnerable individuals and groups, to address their unique needs and circumstances. Some areas within the city are considered vulnerable not only from a safety perspective (e.g. the informal settlements) but also from a security perspective (e.g. the absence of proclaimed land in informal settlements).

As in many other South African Cities, the geography of human settlements in Tshwane is sprawled and unequal in terms of both level and quality of development and also in terms of opportunities. The spatial restructuring of these inefficiencies in the city will require focussed and unwavering application of sound planning principles over the medium to long term. The sustainable human settlements concept largely focuses on where people live, and is thus related to housing.

The city is working towards the reduction of households living in informal settlements with a focus on promoting security of tenure and restoring dignity through provision of basic services to enable a degree of liveability and sustainability to the City's most excluded.

As part of creating liveable environments, the city is working towards a systematic approach towards the development of social facilities such as community halls, sports and recreation facilities, health facilities and libraries, among others. The intention is to ensure that the backlog of these facilities within human settlements is reduced, as well as to increase accessibility to and utilisation of these. The current funding provided by the city and the grants received such as the Neighbourhood Development Partnership Grant will be effectively used to ensure that the social infrastructure is equitably distributed across the city.

Other programmes that support the spatial restructuring through sustainable human settlements include:

- Development of community residential units in the various townships of the city;
- Upgrading of backyard dwellings through the provincial Department of Housing;
- Development of new social housing assets by the city to accommodate the gap market; and
- Revitalisation of the inner city.

### **Optimal use of resources and focused investment on infrastructure**

Higher-density settlement is closely associated with reduced greenhouse gas emissions per person. The transit oriented development outlined above will not only promote densification and compaction, but it will contribute towards reduction of the carbon foot print of the city.

The city has developed a 'Green buildings strategy' (also known as green construction or sustainable building) through which it intends to promote a built environment that is environmentally responsible and resource-efficient.

Further, attention is paid to maintenance and upgrading of services infrastructure. This will ensure security of supply as well as reduction of demand for the natural resource- reliant services such as water and electricity.

In the 2013/14 financial year onward, the city will implement, as part of its building plan approvals, the South African Bureau of Standards Codes for sustainable buildings to ensure that all new building developed and/or amended consider environmental friendly design, construction and where possible installation of alternative energy sources to reduce reliance on coal.

## **SOCIAL COHESION, INCLUSION AND DIVERSITY**

South Africans always acknowledge their Apartheid past and the negative impact it has had on the development of the majority which has marginalized and excluded them from development programs. The following have been captured as some of the several interrelated consequences arising from this past which systematically alienated the majority:

- It divided people along racial, linguistic and cultural lines
- Dispossessed the majority of the land
- Fragmented the country into ethnic enclaves designed to foster ethnicity and tribalism
- Reserved participation in all aspects of national life to a minority of the population
- Imposed an unequal, segregated and indoctrinating educational dispensation on the society
- Regulated and prohibited free intercultural social interaction
- Denationalized the majority of the population
- Criminalized and brutalized the majority of the population
- Restricted free movement of the majority
- Disrupted the family and community life of successive generations
- Denigrated African languages and cultures
- Legalized suppression and force

The challenge faced by all spheres of the democratic government especially municipalities is how to integrate social cohesion programs (of sharing, caring, interconnectedness based on respect, rights and responsibilities) into service delivery which then foster the development of a shared South African identity. (A national strategy for developing an inclusive and a cohesive South African society; 7 June 2012)

### **City of Tshwane approach towards Social Cohesion**

The City of Tshwane has approved a number of policies aimed at achieving social cohesion. For an example, Council approved the Policy on Disability and this has become an enabler for the City of Tshwane to consider according Sign Language official status; reach the 2% employment target by 2013 and ensuring that provisions on reasonable accommodation are put into practice; and Preferential Procurement targets as proposed in the Revised Supply Chain Management Policy of 1% (2013 – 2014); 2% (2014 – 2015); 3% (2015-2016); 4% (2016-2017); 5% (2017-2018) are realized. Further BBBEE commitment in this area requires support in partnership with the private sector towards advocacy work and home based care-giving provided by community organizations.



The Workforce Profile including people with disabilities as at June 2013 shows a gender imbalance at senior occupational levels with women being less represented, having less professional qualifications. The Employment Equity Plan should correct this anomaly.

With the launch of the Tshwane 2055 GDS process in July 2012, the Executive Mayor said:

*“...While we are managing the city today, we should have clear strategies in place (including Skill Development Strategies) to meet the game-changing events expected over the next four decades.”*

It is in this context that the employment equity in the City of Tshwane approved and implemented as of June 2012 is crafted and monitored. The table below depicts Employment Equity statistics for the City of Tshwane:

Occupational Levels	Male				Female				Foreign Nationals		TOTALS
	A	C	I	W	A	C	I	W	M	F	
<b>EAP</b>	40.3%	5.9%	1.8%	6.6%	33.8%	5.2%	1.1%	5.3%	0%	0%	100%
<b>Top Management</b>	15	0	0	0	8	0	0	1	0	0	24
<b>%</b>	62.5%	0%	0.0%	0.0%	33.3%	0.0%	0.0%	4.2%	0.0%	0.0%	100.0%
<b>GAP%</b>	+22.2%	+5.9%	-1.8%	-6.6%	-0.5%	-5.2%	-1.1%	-1.7%	0.0%	0.0%	
<b>Senior Management</b>	259	16	13	152	136	7	8	72	1	0	664
<b>%</b>	39.1%	2.4%	2.0%	23.0%	20.5%	1.1%	1.2%	10.9%	0.0%	0.0%	100.0%
<b>GAP%</b>	-1.2%	-3.8%	+0.2%	+16.4%	-13.3%	-4.1%	-0.1%	+5.6%	0.0%	0.0%	
<b>Professionally qualified</b>	432	16	8	333	327	17	8	182	0	0	1323
<b>%</b>	32.7%	1.2%	0.6%	25.2%	24.7%	1.3%	0.6%	13.8%	0.0%	0.0%	100.0%
<b>GAP%</b>	-7.6%	-4.7%	-1.2%	+18.6%	-9.1%	-3.9%	-0.5%	+8.5%	0.0%	0.0%	
<b>Skilled technical</b>	2213	71	21	1098	1476	50	16	427	0	0	5372
<b>%</b>	41.2%	1.3%	0.4%	20.4%	27.5%	0.9%	0.3%	7.9%	0.0%	0.0%	100.0%
<b>GAP%</b>	+0.9%	-4.6%	-1.4%	+13.8%	-6.3%	-4.3%	-0.8%	+2.6%	0.0%	0.0%	
<b>Semi-Skilled</b>	1891	33	19	312	1047	76	25	474	0	0	3877
<b>%</b>	48.8%	0.9%	0.5%	8.0%	27.0%	2.0%	0.6%	12.2%	0.0%	0.0%	100.0%
<b>GAP%</b>	+8.5%	-5.0%	-1.3%	+1.4%	-6.8%	-3.2%	-0.5%	+6.9%	0.0%	0.0%	
<b>Unskilled</b>	6581	74	6	61	1085	7	0	7	0	0	7821
<b>%</b>	84.1%	0.9%	0.1%	0.8%	13.9%	0.1%	0.0%	0.1%	0.0%	0.0%	100.0%
<b>GAP%</b>	+43.8%	-5.0%	-1.7%	-5.8%	-19.9%	-5.1%	-1.1%	+5.2%	0.0%	0.0%	

<b>TOTAL PERMANENT</b>	11391	210	67	1956	4079	157	57	1163	1	0	19081
<b>%</b>	59.7%	1.1%	0.4%	10.3%	21.4%	0.8%	0.3%	6.1%	0.0%	0.0%	100.0%
<b>Non – permanent employees</b>	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>11391</b>	<b>210</b>	<b>67</b>	<b>1956</b>	<b>4079</b>	<b>157</b>	<b>57</b>	<b>1163</b>	<b>1</b>	<b>0</b>	<b>19081</b>

From the table above it is clear that the city has an over representation black males in top management positions while Coloureds, Indians and African are underrepresented in this category. On the other hand Africans are generally underrepresented in the positions that require professionally qualified incumbents (- 7,6% for males and 9,1 for females).

The City has also set targets against the Black Economic Empowerment. The table below depicts a progressive move on the BBEE:

Targeted Group	2013/14	2014/15	2015/16	2016/17	2017/18
HDE	50%	60%	70%	80%	90%
Youth	5%	10%	20%	30%	40%
Women	10%	20%	30%	40%	50%
Disability	1%	2%	3%	4%	5%

With regards to Youth Development, the City of Tshwane has identified programmes and projects to support youth development in relation to economic development. These programmes are aimed at amplifying the role of the City towards reducing unemployment, especially among the youth who make up the largest portion of the city's population. Some of these programmes are outlined below.

Focus Area	Estimated Cost to the City	Description of the intervention
Trade & Investment	R2.5m	Logistical support TIIC
Trade & Investment	R500 000	Research
Trade & Investment	R0	Investment Register
Trade & Investment	R2.5m	(Policy, strategy and process development
Trade & Investment	R80m	Trade & Investment programs
Business Support	R240 000	16 x 1 day training sessions before June 2013
By-Law workshops	R20 000	Region 6,3,7 and 1) at R5000 each
Coops Development & Support	R30 000	(14 June

The city will continue to develop programmes that are aimed at promoting social Cohesion. Other programmes such as sports and recreation as rolled out by the city are also interventions towards social cohesion. Recognition is also made of the role that preserving the city's cultural heritage has on an integrated society and thus the City has invested in the preservation and promotion of the cultural heritage.

## **STRATEGIC OBJECTIVES AND DELIVERY AGENDA: 2013/14**

The City is still committed to the Strategic Objectives as was approved by Council in 2011- the amendments made in this document is that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the City.

- The proposed revised objectives are as follows:
- Provide sustainable services infrastructure and human settlement
- Promote shared economic growth and job creation
- Ensure sustainable, safer communities and integrated social development
- Promote good governance and an active citizenry
- Improve financial sustainability
- Continue institutional development, transformation and innovation

The amended strategic objectives are discussed in detail in the sections below.

### **Strategic objective 1: Provide sustainable services infrastructure and human settlement management**

In 2011 the City committed to the provision of basic services to areas that do not have basic services as the National Government categorises, including water, sanitation, waste removal and electricity, and to continue with the provision of sustainable housing development. The City upholds this commitment with an added emphasis on the maintenance and management of the services infrastructure, improving mobility and provision of various housing typologies.

This strategic objective is aimed at addressing the following:

- Achieving universal access to basic services;
- Responding to aging infrastructure and the upgrading of bulk infrastructure to meet the current and future demand. This programme has an emphasis on ensuring universal access to basic services: water, sanitation and waste removal;
- Provision of roads and related infrastructure for both settlements and economic nodes as means to access economic opportunities. An emphasis is made on public transportation in line with the Tshwane 2055 outcomes; and
- The provision of different types of housing typologies within the various settlements of the city including mixed housing developments, social housing and other forms of rental housing as facilitated and/or developed by the City.

In relation to housing, the ultimate result of the strategic objective is beyond increasing the number of formal housing units in the city with an emphasis on increasing the sustainability of urban settlements demonstrated.

The key focus areas for the strategic objective are:

- **Provision of basic services:** in the 2011/16 IDP, the city stressed its commitment of provision of services beyond the minimum standards that are

stipulated by the national government. The targets set by the city in the 2013/14 financial year are still in line with this position.

The outcomes of this focus area are to improve city-wide access to basic services such as water, sanitation, waste removal and energy. Provision of these services will be to both the formal and informal areas of the city with the aim of ensuring that all informal settlements and formalised settlements have access to quality services. The implementation of the regionalisation model plays a critical role in achieving the 5 year and annual targets that are set for this focus area.

- **Maintenance of services infrastructure:** in light of the fact that the infrastructure of the city is aging in some areas and recognising the need to provide infrastructure to support economic growth, attention needs to be paid towards provision, maintenance and rehabilitation of bulk infrastructure for water, sanitation and energy.

The city has allocated funding to regional service delivery office to maintain the water, electricity, sanitation and roads infrastructure. This is aimed at improving the security of supply and reduction in the service delivery interruption within the services infrastructure.

- **Sustainable services provision:** The provision of services in a manner that is environmentally friendly and thus the promotion of sustainability. The outcome of the interventions in this regard is the reduction of the impact of services on the natural environment.

The city is still committed to reduction of water and energy losses (unaccounted for water and electricity). Some of the programmes to support this are outlined as part of the Strategic Intent on Sustainability above.

- **Mobility optimisation:** this is beyond the provision of roads and infrastructure associated with formal and informal settlements. This focus area seeks to reflect on the planned and current programmes of the City towards reducing the distance between work and home to promote liveability in lines with the National Development Plan and the Tshwane 2055 outcomes.

In 2012/13, the city started rolling out the infrastructure for the Tshwane Rapid Transit system which is aimed at improved commuter experience of the public transport through efficiency, affordability and reliability of the mass public transport system. Working with the other spheres of government, the city will align the Tshwane Rapid Transport (TRT) infrastructure to other modes of motorised and non-motorised transportations such as the pedestrianisation of Paul Kruger precincts as a complementary project to the broader TRT development.

- **Upgrading and development of informal settlements:** whilst the City has reported on the formalisation of informal settlements and provision of services of these in the past, an incremental approach that focuses on interventions on informal settlements based on their state of readiness for formalisation on informal settlements, needs to be articulated. The outcome of this focus area is the provision of basic services to all the informal settlements in the city. The focus area will monitor the improvements made solely on the progress that the City

made towards upgrading existing and new informal settlements in relation to services provision.

Whilst the actual formalisation is not singled out as part of this focus area, based on the process of formalisation, realistic targets will be set on which informal settlements will be formalised with clear processes and milestones communicated to Council and affected communities.

- **Diversifying the city's housing typologies:** the City, similar to most urban centres in the country, has a number of transitory households who are in the city only to seek employment opportunities. Some of these are in what is known as a "gap market" – those who earn too much to access a state housing subsidy and at the same time earn too little to access housing finance from the private financial institutions.

Focusing on mixed housing development allows for the provision of housing to this gap market whilst it allows for integration of households with varying income levels. The development of social housing units provides affordable rental accommodation closer to the work opportunities. Both the social housing and mixed housing development is in support of the City's policy towards densification and development along the public transport routes and nodes.

Further, in the 2013/14 financial year, the City has identified a number of hostels which will be converted to community residential units. Programmes from the provincial Department of Housing will also assist with provision of decent housing for backyard shack dwellers.

- **Sustainable settlements:** To ensure that sustainable human settlements are not just rhetoric, the City will develop a clear policy guiding future settlement development. Sustainable settlements are about the balance between the provision of basic services, social infrastructure and economic opportunities. The progress made by the City will be indexed. The intention is to ensure that existing settlements are retrofitted to achieve an acceptable level of 'sustainability' and that new settlements facilitated by the City or any other stakeholder adhere to the sustainable principles.

In the 2013/14 financial year, the City will assess all its settlements to measure sustainability and improvement will be monitored year-on-year. Interventions on Strategic Objective 3 are instrumental in improving the sustainability of human settlements.

## Strategic Objective 1: Scorecard

Key Performance Area (Strategic Objective)	Outcomes	Indicator	5 year target	Baseline	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Provide Sustainable Service Infrastructure and Human Settlement Management	Improved access to basic services regarding water, sanitation, electricity and waste removal	% of households with access to water services	78.70% <sup>5</sup>	77.18% <sup>6</sup> (703 484 h/h)	77.93% (710 389 hh)	78.59% (716 429 hh)	78.70% (717 829 hh)	In the 2011/16 IDP, the city approved the minimum standard for access to water in households as piped water connection inside the dwelling or yard. This indicator measures the higher level of service and excludes households with access to water through communal standpipes and water tankers as calculated by the Census 2011. <sup>7</sup>
		% of households with access to solid waste removal services in formalized areas	100%	561 699 hh <sup>8</sup>	100%	100%	100%	This indicator measures the waste removal services accessed by households in already formalised areas. This includes waste removal through 240L bins and 85L bins. The indicator excludes areas where waste management service is provided through plastic bags and waste skips.
		% of households with access to sanitation	77.67% hh	76.92% <sup>9</sup>	77.32% hh	77.43 hh	77.67% hh	In the 2011/16 IDP, the city approved the minimum standard for access to sanitation to be waterborne sanitation/flush toilet. This indicator measures a higher level of service and excludes households with access to sanitation through VIP/chemical toilets as calculated by the Census 2011.

5 This is out of the total number of households of 911 536 as per the Census 2011 results- 703 484 hh had access to water up to quarter 3 of the 2012/13 FY (unaudited).

6 According to the Stats SA Census 2011, out of the total households of 911 536 households in Tshwane, 698 237 households have access to metered water connection. This equals to 76.60% of the total number of households. During 2011/12 the City of Tshwane installed 3,844 water meter connections increasing the total number of households to 702,081 = 77.02%. From July-Dec2012 W&S installed 1,403 water meter connections increasing the total number to 703,484 = 77.18%. The baseline therefore is 77.18%.

7 Housing will provide potable water through water tanks to 28 144, 30 144 and 31 145 households between 2013/14 and 2015/16 FY

8 Baseline is derived from the 2012/13 quarter 3 performance results (unaudited). It should be noted that a portion of formal hh receives waste removal services from private waste removal companies. The latter is not accounted for in this indicator.

9 According to the Stats SA Census 2011 of the 911,536 hh in Tshwane 698,237 hh have access to a flush toilet connected to a sewer system which equals to 76.60% of total households. During 2011/12 W&S installed 2,399 backlog eradication sewer connections - 76.86%. July-Dec2012 W&S installed 602 sewer backlog connections (701238 h/h)

Key Performance Area (Strategic Objective)	Outcomes	Indicator	5 year target	Baseline	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
		% of households with access to electricity	68.3% of hh	63.18% of the total 911 536 hh <sup>10</sup>	64.87% of the total 911 536 hh	66.6% of the total 911 536 hh	68.3% of the total 911 536 hh	Although the Census 2011 records a higher percentage of hh with electricity, this indicator accounts for city-facilitated as well as ESKOM connections.
Provide Sustainable Service Infrastructure and Human Settlement Management	Reducing demand on the services relying on natural resources	% reduction in water losses	5% reduction of NRW	New Indicator	24.05%	23.80%	23.55%	This indicator refers to the reduction of water losses including unaccounted for water.
		% reduction of unaccounted for electricity	10% reduction on NRE per annum	New Indicator	10%	10%	10%	This is a new indicator and it includes the reduction in the non-accounted for electricity.
	Improve mobility through provision of roads, storm water and public transport	% of completed TRT Bus way lanes constructed	100% (69.4km)	New KPI	44% 30.5km (cum)	73% 50.66km (cum)	100% 69.4km (cum)	This is a new indicator which only measures the km of bus lanes to be constructed.
		% of storm water network developed	47.23% of the total storm water backlog <sup>11</sup>	37.48% out of a total backlog for storm water	40.93% out of a total backlog for storm water	43.93% out of a total backlog for storm water	47.23% out of a total backlog for storm water	This indicator is derived from the total storm water backlog of 1303 km (2011/12 IDP). The City will develop 45km, 39 km and 43 km towards reducing the backlog from 2013/14 to 2015/16. This translates to 533.42 km, 572.42km and 615.42 km for the FY 2013/14 to 2015/16 against the 1303km backlog. The targets in the indicator are cumulative.
		% of roads provided to address backlog (km) <sup>12</sup>	30.3% of roads (659.51 km) against the backlog of 2176 km of roads from total backlog of 2720 km	23.26% 506.2km out of backlog of 2176	25.65% (cum) 558.3km out of backlog of 2176	28.01% (cum) 609.52km out of backlog of 2176	30.3% (cum) 659.51km out of backlog of 2176	This indicator is derived from the total roads backlog of 2176 km (2011/12 IDP). The City will develop 52.1km, 51.22 km and 49.99 km towards reducing the backlog between 2013/14 and 2015/16. This translates to 558.3 km, 609.52km and 659.51 km for the FY 2013/14 to 2015/16 against the 2176km backlog. The targets in the indicator are cumulative.

<sup>10</sup> This is the total h/h with access to electricity for CoT is 686 659 hh out of the 911 536 hh as per Census 2011 results for CoT, (source document: Adjusted SDBIP 2012/13).

<sup>11</sup> In 2011/12, the City calculated the storm water backlog at 1303 km. Up to quarter 3 performance 2012/13, 488.42 km

<sup>12</sup> In 2011/12, the City calculated the total number of backlog regarding roads to be 2176 km

Key Performance Area (Strategic Objective)	Outcomes	Indicator	5 year target	Baseline	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Provide Sustainable Service Infrastructure and Human Settlement Management	Upgrading of informal Settlements	Nr informal households that benefit from formalisation	32.70% of 168 222h/h (55 014h/h)	10 017 hh benefited from formalisation (unaudited figure) <sup>13</sup>	14.86% 15 000 hh	23.78% 15 000 hh	32.70% 15 000 hh	These are the number of households within informal settlements that will receive access to basic services as per the Council approved standard. <sup>14</sup>
	Formalisation of informal settlements	% of households in informal settlements with access to basic services	145 047 hh out of the 168 222 hh <sup>15</sup>	72.5% of the total number of hh in informal settlements 122 000 hh	78.5% 132 166 hh	84.6% 142 322 hh	100% 168 222 h/h	This indicator refers to the provision of basic services such as water, sanitation and waste removal services to informal settlements as part of the informal settlement upgrading.
		Nr of informal settlements/ areas formalised	53 settlements	8 (unaudited)	15 settlements	15 settlements	15 settlements	Formalisation refers to the process through at which the township is developed to the point at which the housing/stands is transferable.
	Incremental approach towards sustainable settlements	Nr of new housing opportunities facilitated	2622 opportunities	New indicator	938 units(cum)	1720 units (cum)	2 622	This refers to the number of new housing opportunities created through the development of community residential unit development (CRUs)and social housing/ rental stock.

<sup>13</sup> The baseline is calculated using the achievement of 2011/12 FY of 9 415hh and 602hh (achievement up to quarter 3).

<sup>14</sup> This includes the flush toilet and water in the stand

<sup>15</sup> The City calculated the number of h/h in informal settlements to be 145 047h/h during the 2012/13 adjustment of the IDP. Stats SA released a figure of 168 222 h/h in informal settlements in CoT. The City from now on will utilise this number as the official calculation of households in informal settlements.



## **Strategic Objective 2: Promote shared economic growth and job creation**

The purpose of this objective is to achieve shared economic growth and job creation. This refers to economic growth that is labour absorbent to further reduce employment levels in the city. Concerted efforts by all spheres of the government, private sector and labour need to be employed to achieve this. As it was discussed in the 2011/16 IDP, the intervention involves investment attraction and retention and job creation in specific sectors of the economy.

Contributions to be made by the City to support this include providing economic infrastructure for development as well as progressive spatial management to support economic development across the geographic space of the city. The desired outcome of the intervention is continued economic growth, greater participation in the economy by the citizens and reduction in unemployment levels.

For the 2013/14 term, focus will continue to be on job creation, investment attraction and retention, as well as support to SMMEs and entrepreneurship development. This will be done in the spatial areas that are identified in the City's Spatial Development Plan to promote economic development within the identified nodes and corridors.

To solidify the foundation for this strategic objective, during the remainder of the term, the City will develop an economic strategy for the City which will give a clear direction for the economy of the City in the medium to long term. This will be supported by a series of plans including the Rural Development Strategy and Tourism Strategy – sector plans which will economically facilitate in various sectors of the economy.

**Job creation:** This strategic focus seeks to ensure job creation in all sectors of the economy. The City is already monitoring the creation of jobs through its Extended Public Works Programme (EPWP). This is complementary to the jobs that are created by the economy. Towards the end of the term, the City aims to facilitate the creation of 50 000 jobs while it aims to annually attract investment to the city. The success investment attraction and retention is heavily dependent upon the availability of resources required by the investors; included here is reliable infrastructure provision to support the economy.

**SMME support:** The success of small business is to a large degree dependant on the support they receive to survive the initial stages of their growth. This focus area will ensure that the City continues to provide such support to SMMEs and cooperatives. An integrated approach to this support will be developed and implemented through various players including institutes of higher learning found in the city and other government departments.

**Spatial Economic Targeting:** the city aims to ensure that the dormitory nature of some of its townships is converted to vibrant social and economic spaced. To achieve this, investments in social and economic supporting infrastructure will be a focus for the 2013/16 financial years. Leveraging on the Neighbourhood Development Partnership Grant, the city will invest in townships on infrastructure that seeks to attract and support SMMEs and the informal economy.

## Strategic Objective 2: Scorecard

Key Performance Area	Outcomes	Indicator	5 year target	Baseline as of end of mid-year 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Promote Shared Economic Growth and Job Creation	Facilitate economic growth that is labour absorptive	No of new income earning opportunities facilitated by the City	178,000	8,536	100% 31,000 job opportunities	100% 41,500 job opportunities	100% 52,000 job opportunities	This target is inclusive of EPWP and formal employment created through the city's facilitation.
		Rand value investment facilitated by the city	R18.2billion <sup>16</sup>	7.4billion <sup>17</sup>	R2,5 billion	R3,8 billion	R4.5 billion	This indicator is reported on by both the Economic Development and the Tshwane Economic Development Agency.
		Nr of SMME's supported by the city	13 823 <sup>18</sup>	3,023 <sup>19</sup> SMMEs supported	6 523	10 123	13 823	This includes the training and support facilitated by the City of SMMEs and cooperatives.

## Strategic objective 3: Ensure sustainable, safer cities and integrated social development

This strategic objective focuses on the social and human development of the residents of the city. In the 2011/16 IDP, the City articulated the importance of social services and amenities in ensuring sustainable communities and restoring dignity to people. The same is still true in the 2013/14 IDP review and the City will continue to work towards provision of social services and amenities, improving education and health outcomes while it reduces the gap between the rich and poor.

The strategic objective also focuses on improving public safety which the City is seeking to achieve through the expansion of services and education as well as awareness campaigns. The key focus areas for the strategic objective are as follows:

<sup>16</sup> The target set is inclusive of the achievement by the Economic Development department and Tshwane Economic Development Agency: of the 15.3 bill investment, R9 bill will be raised by the department and R12 bill by TEDA for the 5 years.

<sup>17</sup> Source annual report 2011/12 figure of 5414 + 2012/13 Q3 achievement of 2billion

<sup>18</sup> The target set is excludes planned targets by Tshwane Economic Development Agency: 4900 SMMEs by 2017/18. The entity plans to train 2300 in the MTREF with 2600 SMMEs trained between 2016 /2017 and 2017/2018 targeted by TEDA

<sup>19</sup> The baseline equals achievement of 2012/13 to date. 1,756+3rd Quarter achievement of 1267 (unaudited)

**Education:** Although education is not the key mandate of the City, the City has a role to play in improving the education outcomes in the Tshwane. The City developed and is currently running ten Early Childhood Development (ECD) centres located in the previously disadvantaged areas. This service is also provided by the private sector and the non-profit sector. The City seeks to improve its contribution towards the number of children who complete two years of ECD in its facilities and those facilities supported through its resources. The City also plans to increase the number of the out-of-school programmes that are run through the municipal libraries to increase the number of school-going children who receive homework support from the city's libraries. Mass reading initiatives will also be continued throughout the city to encourage the culture of reading.

**Health:** Improving the health outcomes is core in the National Development Plan and the Tshwane 2055 outcomes. The National Development Plan sites a number of reforms that need to be introduced in the health system, including the National Health Insurance (NHI). The City is one of the pilots for NHI and will continue to support it. In the 2013/14 financial year, the city is working towards having community health workers in as many regions as per the NHI requirements.

The City seeks to ensure that it improves access to health services through the construction of new facilities where possible. In areas where this cannot be achieved, community health workers who provide services especially to the elderly and people living with HIV/AIDS will continually be utilised. The success in the focus area is also dependent on other spheres of government who provide health care and medical services. Linked to this, the city will intensify its healthy living initiatives to reduce the number of citizens that have non-communicable/ lifestyle induced ailments.

**Poverty and inequality:** Inequality in the city has been marginally decreasing over the past decade; however, it remains to be one of the challenges the country faces. On the other hand, poverty still needs to be addressed to reduce the levels of deprivation in the city.

Support to the indigent households will continue to be provided as was committed in 2011/16 with an emphasis on developing a "ladder of prosperity" to progressively reduce the number of households dependant on state and city assistance. To ensure that the interventions of the City are strategic, the City will map out areas of deprivation and poverty. This will be used as one of the basis for investment in space by the city to reduce spatial poverty.

To alleviate poverty, the City will continue linking EPWP programme and Operation Vat Alles to the households in its indigent register. Further, as means of indigent exit strategy, the city will link beneficiaries from the indigent households to the formal jobs created by the economy as part of realising the shared economic growth.

**Social cohesion:** Social cohesion in the city can be achieved through integrated community development initiatives in arts, heritage and cultural programmes as well as sports. The intention is to ensure that the history of all the citizens of the city is preserved and shared as part of the identity-making of the city. The City will continue to promote sports, arts and culture and increase the number of participants in its programmes.

Programmes to support the vulnerable groups including the women, children and people living with disability will continue to be implemented as a contribution to national and provincial initiatives.

**Public safety:** The public safety focus areas seek to improve safety in the city through by-law enforcement, education and awareness. This focus area covers the work that is done by both the Tshwane Metro Police and the Emergency Management Services. Focus on this area is valid given the City's long term goal of liveability. Issues of climate change and the need for cities to develop adaptation and mitigation measures also supports this focus area.

In 2013/14, the city will continue to work towards reduction in crime incidents through the deployment of Metropolice Officers and CCTV cameras. Working with communities to strengthen the partnership in crime prevention and reduction will also be emphasised throughout the regions of the city. This will be supported by effective by-law enforcement.

On emergency services, the strides that are made by the city in provision of basic services and roads will assist in ensuring that the emergency response time is improved and that the emergency incidents are reduced. The city will also, as part of its five year commitment, intensify the education and awareness campaigns especially in areas susceptible to fire and disaster incidents.

### Strategic Objective 3: Scorecard

Key Performance Area	Outcomes	Indicator	5 year target	Baseline as of end of mid-year 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Ensure Sustainable Safer City and Integrated Social Development	To improve health and education outcomes	% of pre-school children receiving ECD support	30 000	New	33% 10 000	33 % 10 000	33% 10 000	This indicator measures the number of pre-school children that are in the ECD centres supported by the City of Tshwane.
		% achievement of the child health index	87%	101.38%	100%	100%	100%	The indicator is made up of achievement against the following: <ul style="list-style-type: none"> <li>– pregnant women testing for HIV</li> <li>– immunisation coverage for children under one year and</li> <li>– % PHC fixed clinics implementing PMTCT Programme</li> </ul>
	To reduce household deprivation	Nr of indigent households	10 000 hh	92 464 hh in the indigent	12 000 registered +92	12 000 registered +102 464-	12 000 registered +111 964-	This indicator measure the number of hh in the

Key Performance Area	Outcomes	Indicator	5 year target	Baseline as of end of mid-year 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
	through the city's facilitated interventions	receiving support through the City's social packages		register <sup>20</sup>	464-2000=10 2 464 indigent h/h	2500= 111 964 h/h in 'the indigent register	2500= 121 464 h/h in the indigent register	indigent register against the new annual total of households in the indigent register and the total number of hh exited from the indigent register.
	Increase access to social facilities and amenities	% improvement in provision of recreational facilities and amenities	100% <sup>21</sup> 13 new sports and recreational facilities developed	1 facility developed (by end of 2012/13-4 facilities will be developed)	30.76 % <sup>22</sup> development and or upgrading of sports facilities  4 facilities	15.38 % development and or upgrading of sports facilities  2 facilities	23.07 % development and or upgrading of sports facilities  3 facilities	This indicator refers to the development and/or upgrading of sports and recreational facilities in the city as per the project plans of departments against the 5 year target. it includes the development, greening and upgrading of parks in various wards of the city as per the project plan.
Ensure Sustainable Safer City and Integrated Social Development	Promote safer city	% reduction in safety incidents	5% decrease between 2012 and 2016.	225	1% reduction in safety incidents	1% reduction in safety incidents	1% reduction in safety incidents	The decrease in safety incidents refers to the actual number of safety incidents reported and responded to by the City.
		% increase in interventions to root out crime and related incidents <sup>23</sup>	3% increase between 2013/14 and 2015/16 for by-law policing and road policing interventions to root out crime and related incidents.	900 interventions conducted as at Q3 of 2012/13 (unaudited)	1% increase on actual achieved for 2012/13	1% increase on actual achieved for 2012/13	1% increase on actual achieved for 2012/13	This indicator refers to interventions around multi-disciplinary by-law policing and road policing interventions conducted by TMPD in efforts to increase public safety.

20 The baseline for 2013/14 IDP is calculated using the following information: 89 666 hh in the indigent register (2011/12) + plus 5 093 hh registered in 2012/13 (as of quarter 3) = 94759 minus 2295 hh exited (as of quarter 3) = 92 464 hh. This means the baseline is 92 464 hh.

21 By the end of 2012/13 financial year, 4 recreational facilities will be developed

22 The planned percentage achievement is not cumulative

23 This indicator measures the road policing operations, and by-law policing interventions which contribute to a decrease in crime prevention and public safety

## Strategic objective 4: Promote good governance and active citizenry

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. Central to this is the empowerment of ward councillors and ward committees to perform their functions effectively, as well as mechanisms to empower the community to participate in the life of the Municipality.

Good governance ranks as a central pillar for the City of Tshwane and the City has committed to running a clean, efficient and accountable administration. The City's ultimate goal is to achieve a clean audit in line with the National Government Goals for public administration – this required improvements on both financial and non-financial indicators of the city.

On-going work with the South African Bureau of Standards to assess the City departments for readiness towards ISO 9001 certification will continue with an emphasis on maintaining accreditation by already certified departments. Also, the City will continue to implement the recommendations of the Auditor General and keep in line with both financial and performance monitoring and reporting.

As part of this, the City will continue to provide improved customer care through implementation of projects that enable improved customer access to the city, and the provision of a quality service to customers. The automation of customer care and the ability for the member of the public to track progress of their concern/complaint is also important.

In addition to this, the City will monitor the quality of life of its citizens through the bi-annual quality of life survey – first of which will be done in 2013/14 financial year.

### Strategic Objective 4: Scorecard

Key Performance Area	Outcomes	Indicator	5 year target	Baseline as of end of mid-year 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Promote good governance and active citizenry	Functioning ward committee system	% of functional ward committees	100% of ward committees functional and effective	100% of ward committees functional and effective	100% of ward committees functional and effective	100% of ward committees functional and effective	100% of ward committees functional and effective	The functionality of ward committees is measured against the percentage of ward committee meetings held and the training provided to ward committee members.
	Improve corporate governance through performance, financial and risk management	Audit Opinion	Achieve Unqualified Audit Opinion	Unqualified 2011/12 Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator reflects on the Audit Opinion received by the City, against the performance of the city (financial and non-financial).

## Strategic objective 5: Improve financial sustainability

The City has strengthened its long-term financial planning efforts. Revenue generation sources and mechanisms continue to be explored to ensure that the city is sustainable, and that households are not over-burdened. Revenue protection mechanisms will be implemented in 2013 onward. The City is already rolling-out smart meters which should yield results on the City's revenue base as part of the Security of Revenue initiative.

To ensure the prudent use of the City's resources, the City seeks to improve its supply chain processes. Further, the billing system of the City will be reviewed regularly to ensure it is effective and accurate, and the use of smart billing mechanisms will continue to be rolled-out to protect both the customer and the City from costly errors in billing. This will contribute towards revenue improvements through cost reflective tariffs that do not stifle economic growth and diversification of the revenue base.

### Strategic Objective 5: Scorecard

Key performance area	Outcomes	Indicator	5 Year target	Baseline	2013/14	2014/15	2015/16	Definition of the Indicator
Improved financial sustainability	To improve financial sustainability of the City	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	100% financial targets met	2011/12 FY performance	%100%	100%	100%	The financial targets of the city are set in the MTREF for 2013/14. This indicator measures the cost coverage, debt coverage and service debtors to revenue.

## Strategic objective 6: Continue organisational development, transformation and innovation

This strategic objective has been re-evaluated in light of the institutional restructuring. Whilst focus will continue to be around human capital development and ensuring optimal levels of staff to ensure efficiency, the City will implement an employment equity plan during the 2013/16 medium term to ensure that transformation in is monitored. The City will also continue to provide bursaries and internships to deserving students, especially those in the areas of scarce skills and to individuals from the previously disadvantaged areas of the city.

On innovation, the City will continue to employ innovative ways of delivering services. Already, the City has formed partnerships with a number of higher education institutes to develop innovative responses to the challenges faced by the

City. This will be supported by the capacitated research unit which is established to devise the solutions of the 'problems of tomorrow today' in line with the Tshwane 2055 vision and outcomes.

In the 2013/14 financial year, the city will implement a turnaround strategy for the Tshwane Leadership Academy with the intention of achieving the following:

- Developing skills that will support the economy;
- Linking the Academy to international and national institutes to promote it as a centre for governance development;
- Building the capacity for councillors and improving quality of employees – 'local government cadre development'- through development of institutional skills base required in ensuring that the city remains the African Capital City of Excellence.

With the regionalisation model being implemented, adherence to the operational norms and standards not be compromised upon with the view of providing quality services to the citizens.

### Strategic Objective 5: Scorecard

Key Performance Area	Outcomes	Indicator	5 year target	Baseline as of end of mid-year 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Definition of the Indicator
Continued organisational development, transformation and innovation	Improve organisational efficiency and employee satisfaction	% employee satisfaction rating	82 % employee satisfaction rating	2012/13 Survey results	N/A	82%	N/A	The employee satisfaction survey is conducted once in 2 years. Although the survey is conducted by the Corporate and Shared Services department, achieving improved ratings in the survey is the responsibility of all departments through implementation of HR policies, among others.
	Integrated ICT	% of broadband infrastructure rolled out	100% wall to wall coverage for Backbone of network <sup>24</sup>	500 km	100% roll-out of broadband network infrastructure	100% roll-out of broadband network infrastructure	100% roll-out of broadband network infrastructure	This is a new indicator and measures the kilometre of broad brand fibre network laid out against the City's approved project plan.

<sup>24</sup> 100% of roll-out broadband as per the approved Council roll-out plan. This is a cumulative target.



# 10. REGIONAL SERVICE DELIVERY

## Introduction

In 2011, the City of Tshwane approved its institutional structure which included the regionalisation of operational service delivery. The intention of the model is to bring services closer to the people while improving service delivery and efficiencies in the city. This chapter gives a brief overview of each of the regions, highlighting the City's capital investment for 2013/14 financial year planned for implementation

The later sections of the chapter provide the regional scorecard against which the success of the regionalisation model will be implemented.

## REGION 1

Region 1 is situated in the north-western part of Tshwane, north-west of the CBD and west of the Wonderboom area (Region 2). It is accessible via the Mabopane Highway (PWV 9) which links the region with the central regions of the metropolitan area. This road provides a north-south linkage but does not continue further north to link the area beyond the municipal boundaries. The Platinum Highway (PWV 2) that links the region with the N1 freeway to the east and to the west links the area with Rustenburg and the Northwest Province. In general, regional accessibility within the area is poor although the PWV2 has improved the situation considerably since its construction.

Below are some of the opportunity areas in the Region.

- Pretoria North CBD
- Mabopane Station urban core, with opportunities for transit development
- Soshanguve South, an emerging node, primarily residential and retail
- Akasia metro core, primarily retail and residential
- Rosslyn automotive cluster – a Blue IQ project and important employment node
- Ga-Rankuwa industrial estate
- Medunsa Medical University and Tshwane University of Technology, an important part of the knowledge economy
- George Mukhari and Odi Hospitals

## Wards and Areas

Ward	Suburb, Township
2	Florauna, Ninapark, Pretoria North
4	Amandasig, Chantelle, Karenpark, Rosslyn, The Orchards
9	Winterveld AH X1 (South)
11	Soshanguve HH, Soshanguve LP, Soshanguve PP
12	Soshanguve E, Soshanguve N, Winterveld (Central)

19	Winterveld (South)
20	Kopanong (Mabopane), Mabopane Block U
21	Mabopane Central
22	Mabopane Blocks M, R and T, Odinburg Gardens
24	Winterveld AH, AH X1 (North)
25	Soshanguve Block V, Soshanguve Block W
26	Soshanguve Blocks BB, KK, R and S
27	Soshanguve Blocks X and Y
29	Mabopane BB, CV, EE, IA and NN
30	Ga-Rankuwa Units 15,16,17, 20, 23, 24, 25, 4 and 5 (North)
31	Ga-Rankuwa Units 1, 2 and 3
32	Ga-Rankuwa Units 10, 21, 22, 5, 6, 7, 8 and 9, Ga-Rankuwa X15,16,17,18,19 and 20
33	Soshanguve Blocks AA, CC & G
34	Soshanguve Blocks F, H X1 and L X1
35	Soshanguve Blocks M and K
36	Soshanguve Blocks K, L and X1
37	Soshanguve South X10, 12, 14, 19, 20, 22, 23, 31, 32, 33, 35, 36, 37, 38, 40, 41, 42 and 43
39	Hebron, Soshanguve South X11, 2, 1, 13, 18, 2, 21, 24, 25, 26, 29, 3, 4, 8 and 9
88	Soshanguve Blocks AA, DD, P, SS, Ext 5 and 8
89	Soshanguve Blocks TT, UU, WW and Ext 3
90	Soshanguve East Blocks A, B, VV, XX and Ext 4 - 8
94	Soshanguve FF (Tlamoko Primary), Soshanguve GG
98	Clarina, Dorandia, Eldorette, Heather Vale AH, Heather View, Hestepark, Klerksoord, Theresa Park, Wolmer

The following are the Capex Projects in Region 1

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	383 824 650	500 000 000	500 000 000	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	17 429 000	-	-	37	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	76 000 000	187 804 764	38 884 650	37	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	6 000 000	50 000 000	50 000 000	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	13 000 000	13 000 000	13 000 000	9, 12, 22, 24	Renewal
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	13 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	New
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	121 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	New
Regional Service Delivery	Replacement Of Sewers	-	20 000 000	25 000 000	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Regional Service Delivery	Replacement Of Sewers	15 000 000	-	-	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Regional Service Delivery	Hammanskraal Multipurpose Sport & Recreation Centre	10 000 000	-	-	73, 74	New

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Regional Service Delivery	Re-establishment of Waste Water Collection Depots	8 472 000	17 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Regional Service Delivery	Stand by quarters	3 000 000	-	-	2, 4, 37, 89, 90, 96, 98	New
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	2 900 000	1 100 000	5 000 000	20-90	New
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	-	5 000 000	-	20-90	New
Regional Service Delivery	Development of Tshwane North Cemetery	20 000 000	-	-	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	New
Regional Service Delivery	Crematorium: Upgrade of furnaces	2 000 000	-	4 500 000	32	Renewal
Regional Service Delivery	New Ga-Rankuwa Library	-	6 000 000	-	30, 37	New
Service Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	10 000 000	2 000 000	-	9, 12, 24	Renewal
Service Infrastructure	Electrification of Winterveld	15 000 000	15 000 000	60 000 000	9, 12, 24	Renewal
Service Infrastructure	Construction of the new K2 132/11 kv substation	12 000 000	-	-	4, 39	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	14 250 000	12 000 000	-	19, 20, 21, 22	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	7 150 000	-	-	19, 20, 21, 22	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	8 600 000	-	12 000 000	19, 20, 21, 22	New
Transport	Mabopane Station Modal Interchange	500 000	-	10 000 000	29	Renewal
Transport	Block W - Stormwater Drainage	-	5 000 000	10 000 000	25	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	4 700 000	15 000 000	-	30, 31, 32	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	14 700 000	-	-	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	4 700 000	15 000 000	15 000 000	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9 700 000	-	-	30, 31, 32	New
Transport	Internal Roads: Northern Areas	21 650 000	-	-	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	86 600 806	-	532 476 350	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	198 100 000	151 150 000	80 000 000	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	12 000 000	-	-	19, 20, 21, 22, 30, 31, 32	New
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	9 700 000	8 200 000	-	11, 26, 29, 88, 94	New
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	-	6 800 000	15 000 000	11, 26, 29, 88, 94	New
Transport	Flooding Backlogs: Mabopane Area	7 200 000	15 000 000	-	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mabopane Area	8 700 000	-	-	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mabopane Area	-	-	15 000 000	19, 20, 21, 22	Renewal

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9 250 000	-	6 000 000	19, 20, 21, 22	New
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	37 750 000	21 000 000	9 000 000	19, 20, 21, 22	New
Transport	Giant Stadium: Buitekant Street	-	30 000 000	50 000 000	20, 35	Renewal
Transport	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	-	100 000	11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 33, 34, 35, 36	New
Transport	Upgrading of Mabopane Roads (red soils)	16 900 000	15 000 000	15 000 000	19, 20, 21, 22	New
Transport	Ga-Rankuwa Transport Facilities	2 000 000	-	-	30	New

## REGION 2

Region 2 is in the central northern sector of Tshwane, an area known for its tourist areas including the Tswaing Crater, Dinokeng and Wonderboom Nature Reserves. Infrastructure differs across the region, from the well-developed south to areas in the north that are in need of an upgrade. Although incomes in the Region are low, it is a place that attracts many young people in search of employment opportunities.

The region has historic land use and settlement policies impacting on some northern areas making the establishment of townships somewhat difficult. This is also linked to the land management of areas under the traditional authorities

The Region also houses the Tshwane University of Technology in Soshanguve and Ga-Rankuwa, the Medical University of South Africa as well as George Mukhari Hospital in Ga-Rankuwa, Odi Hospital in Mabopane and the Morula Sun Casino in Mabopane.

This Region is home to the following areas of opportunity:

- Wonderboom Airport:
- Babelegi industrial area:
- Wonderboom Nature Reserve:
- Tswaing Crater Nature Reserve;
- Dinokeng Nature Reserve, a Blue-IQ project; and
- Hammanskraal Railway Station;

### Wards and areas in Region 2

Ward	Suburb, Townships
5	Magalieskruin, Montana, Sinoville
8	Dilopye Kudube Zone 8 (Temba), Suurman, Sekampaneng
13	Tswaing Nature Reserve, Tswaing Village (Soutpan)
14	New Eersterust, Stinkwater
49	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village
50	Annlin, Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport
73	Blesbokfontein, Haakdoornfontein, Hartebeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal
74	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South
75	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7
76	Boplaas West, Majaneng, Mashemong
95	New Stinkwater, Marotola PS, Apostolic Church Jerusalem
96	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH

## The following are Capex Projects in Region 2

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Health and Social Development	New clinic in Doornpoort	5 000 000	-	-	50	New
Health and Social Development	Social Development center in Hammanskraal	500 000	27 000 000	48 500 000	49	New
Housing and Human Settlement	Project Linked Housing - Water Provision	20 300 000	-	-	14, 74	Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	5 000 000	150 000 000	200 000 000	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	20 300 000	-	-	7, 30, 40, 55, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	5 000 000	150 000 000	200 000 000	7, 30, 40, 55, 74	Renewal
Housing and Human Settlement	Water Low Cost Housing	22 949 621	-	-	7, 30, 40, 55,74	Renewal
Regional Service Delivery	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	8 000 000	-	-	73	New
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	30 960 446	-	-	8, 14, 20, 21, 67, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	234 731 630	75 000 000	-	8, 14, 20, 21, 67, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	50 349 470	25 000 000	59 800 237	8, 14, 20, 21, 67, 73, 74, 75, 76	Renewal
Service Infrastructure	Bulk + Reservoir - Babelegi	5 000 000	-	-	73, 74, 75	New
Transport	Contributions: Services For Township Development	-	1 000 000	1 000 000	2, 4, 5, 40, 47, 50, 59, 65	New
Transport	Concrete Canal: Sam Malema Road, Winterveldt	-	1 000 000	6 000 000	9, 34	New
Transport	Mateteng Main Transport Route, Stinkwater	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95	Renewal
Transport	Magriet Monamodi Stormwater System	4 700 000	5 000 000	5 000 000	73, 74	New
Transport	Magriet Monamodi Stormwater System	4 700 000	-	-	73, 74	New
Transport	Major S/ Water Drainage System: Mateteng	-	-	100 000	8, 95	New
Transport	Montana Spruit: Channel Improvements	100 000	100 000	-	5	New
Transport	Major Stormwater Drainage System: Majaneng	4 600 000	15 000 000	15 000 000	74, 75	New
Transport	Major Stormwater Drainage System: Majaneng	4 700 000	-	-	74, 75	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9 700 000	5 000 000	5 000 000	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	4 700 000	-	-	8, 13, 95	New
Transport	Traffic Flow Improvement at Intersections	1 000 000	1 000 000	1 000 000	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	300 000	5 000 000	-	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	17 500 000	100 000	100 000	75	New
Transport	Flooding backlog: Network 5A, Matanteng	5 000 000	5 000 000	5 000 000	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	1 400 000	100 000	100 000	8	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	4 000 000	100 000	-	73	New
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	4 000 000	-	-	73	New
Transport	Flooding backlog: Network 2B, Ramotse	700 000	20 000 000	20 000 000	73	New
Transport	Flooding backlog: Network 2D, New Eersterust x 2	14 000 000	10 000 000	10 000 000	8, 13, 95	New

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	-	10 000 000	30 000 000	73, 75	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	-	200 000	200 000	73, 74	Renewal
Transport	Wonderboom Airport Access: Lindveldt Avenue	400 000	-	-	50	Renewal
Transport	Wonderboom Airport Access: Lindveldt Avenue	2 000 000	-	-	50	Renewal
Transport	Arrivals and Departure Halls	-	750 000	1 000 000	Tshwane Wide	Renewal
Transport	Port Courche for SMME Development	-	-	500 000	Tshwane Wide	Renewal
Transport	Construction of Holding Base	-	-	3 000 000	Tshwane Wide	Renewal
Transport	Electrical reticulation upgrades and maintenance	-	3 000 000	-	49	Renewal
Transport	Water reticulation upgrades and maintenance	-	1 000 000	-	49	Renewal
Transport	Stormwater system upgrade and maintenance	-	500 000	-	50	Renewal
Transport	Upgrading Lavender Road (Southern Portion of K97)	57 700 000	-	-	49, 50	New
Transport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	-	2 500 000	1 000 000	Tshwane Wide	New
Transport	Provision of noise measuring and reporting equipment	-	500 000	1 000 000	Tshwane Wide	New
Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	1 500 000	-	-	Tshwane Wide	New
Transport	Construct additional helistops	2 700 000	1 500 000	-	Tshwane Wide	New
Transport	Construct of Taxiway	17 000 000	-	-	Tshwane Wide	New
Transport	CoT owned hangars and structure maintenance	-	1 500 000	-	Tshwane Wide	New
Transport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	-	1 500 000	-	Tshwane Wide	New

## REGION 3

Region 3 is host to national government offices and forms the administrative heart of government and as such has capital city status. The Region is centrally located within the metropolitan area. It contains the CBD which is the largest job opportunity zone in the metro. In addition to the CBD, it also contains two first order nodes, i.e. Brooklyn and Hatfield. Two of the three Tshwane Gautrain stations are located in the Region.

The Region contains major land marks, large institutions and a number of hospitals. The south-eastern area of the Region accommodates middle and higher-income groups and most of the low-income groups are located in the west. The Region contains some of the oldest townships in the greater Tshwane, indicating the heritage value of buildings and structures in the area. In this regard, there are several landmarks and gateways which have conservation value.

Atteridgeville in the west of the Region is a low-income area which has an expanding informal settlement. The north-western area of the Region is characterised by predominant rural residential occupation and extensive land use. The north-western section of the Region includes the undeveloped agricultural land, various residential townships and PPC cement manufacturer.

The central section located directly to the north of the CBD includes the Capital Park Container Depot and a number of residential areas. The Crocodile River basin also contributes water to this Region. This is an important natural resource which provides opportunities for tourism and recreational activities. The underlying dolomite in the Region and sensitive environmental areas and ridges tend limit urban development in the Region.

### Wards and areas in Region 3

Ward	Suburb, Township
1	Daspoort, Hercules, Hermanstad and Mountain View
3	Atteridgeville, Kwaggasrand and Proklamasieheuwel
7	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm) and Mulderia AH
42	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park and Waterkloof Ridge
51	Atteridgeville Central (south of Ramokgopa) and Itireleng
52	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (south of Haarhoff, north from railway line) and Waverley
53	Eloffsdal, Gezina and Les Marais
54	Magaliesberg Conservation, Mayville, Rietfontein (north of Beyers) and Villieria, Wonderboom South
55	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne, Pretoria Gardens and Suiderberg
56	Blackmoor, Brooklyn (west of Rupert), Bryntirion, Colbyn, Hatfield, Hillcrest, Muckleneuk and New Muckleneuk
58	Arcadia, Asiatic Bazaar, Philip Nel Park, Pretoria Central, Prinshof and Proklamasieheuwel
59	Groenkloof, Lukasrand, Muckleneuk, Sunnyside East (east of Leyds Street to Johnstone Street) and Monument Golf Estate



Ward	Suburb, Township
60	Pretoria CBD, Pretoria Show Grounds, Pretoria Townlands, Pretoria West and Salvokop
62	Atteridgeville Central/South
63	Saulsville, J Manyabile and SP Kwaka
68	Atteridgeville North, Saulsville (west of Makhubela and Hlakola)
71	Atteridgeville (Jeffsville, Phomolong, Concern and Vergenoeg East)
72	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD Section, Saulsville Matlejoane
80	Pretoria Central (east of Andries), Sunnyside (west of Leyds and east of Cilliers, south of Jorrisen) and Berea
81	Arcadia (west of Hamilton), Sunnyside South (east of Mears) and Trevenna (north of Jorrisen and Padnoller)
82	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Persequor (west of Meiring Naude) and Waterkloof (east of Premier)
84	Brummeria, East Lynne, Kilnerpark, Lydiana (north of M16), Queenswood, Silverton/ Dale and Weavindpark (west of Cresswell)
92	Arcadia, Eastwood, Killberry, Lizdogan Park, Riviera (east of Union) and Sunnyside

### The following are Capex Projects in Region 3

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Emergency Services	Refurbishment Of Fire Fighting Vehicles	-	-	-	Tshwane wide	Renewal
Emergency Services	Disaster risk management tools and equipment	800 000	800 000	-	Tshwane Wide	Renewal
Environmental Management	Upgrading And Extension Of Facilities	2 500 000	13 000 000	15 000 000	3	Renewal
Environmental Management	Upgrading Of Existing Processing Facilities	3 000 000	2 000 000	3 500 000	3	Renewal
Environmental Management	Reparation To & Resurfacing Of Roads	500 000	500 000	650 000	3	Renewal
Environmental Management	Upgrading Of Cold Rooms	900 000	2 000 000	2 000 000	3	Renewal
Environmental Management	Upgrading and Extension of Office Blocks	8 000 000	2 000 000	2 000 000	3	New
Environmental Management	Specialised Vehicles - Market	-	1 200 000	650 000	3	New
Environmental Management	Upgrading of the market trading system	800 000	600 000	1 000 000	3	New
Financial Services	Buildings & Equipment (security at the stores)	5 000 000	5 000 000	5 000 000	Tshwane Wide	Renewal
Office of the City Manager	Capital Funded from Operating	500 000	350 000	350 000	80	New
Regional Service Delivery	New Gazankulu clinic	8 000 000	5 000 000	-	68, 71	New
Regional Service Delivery	Saulsville Arena	-	5 000 000	-	51, 62, 63, 68, 71, 72	New
Regional Service Delivery	Upgrade Storm Water System at Boosens Nursery	150 000	-	150 000	55	New
Regional Service Delivery	Upgrade Greenhouses at Boosens Nursery	400 000	-	400 000	55	New
Regional Service Delivery	New Atteridgeville Library	-	10 000 000	-	63, 72	New
Regional Service Delivery	Upgrade Caledonian Stadium	-	10 000 000	-	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	New
Service Infrastructure	Sub Transmission System Equipment Refurbishment	15 000 000	-	-	3, 4, 56, 58, 60, 80, 81, 92	Renewal

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	-	20 000 000	-	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	1 000 000	1 000 000	1 000 000	59	Renewal
Transport	Dairymall Taxi Rank Provide Paving Shelters Lights	-	8 500 000	-	60	Renewal
Transport	Eastlynn bus and taxi facilities	750 000	-	-	52	New
Transport	Saulsville Station Pedestrian	9 700 000	3 000 000	-	Tshwane Wide	Renewal
Transport	Hartebeest Spruit: Canal Upgrading	3 000 000	-	-	42, 56	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	-	5 000 000	10 000 000	62, 63	New
Transport	Collector Road Backlogs: Atteridgeville	-	-	20 000 000	62	New
Transport	Upgrading of Maunde	25 700 000	-	-	3, 51, 62, 68, 72	Renewal

## REGION 4

Situated in the south-west, Region 4 incorporates Centurion and Irene in the east, Olievenhoutbosch in the south and the Rhens Nature Reserve in the west.

Its strategic location along the border of Johannesburg means that Region 4 has progressively developed further towards the south, with many investors attracted by local developments. The Highveld Technopark is one such development.

Other important areas include the Zwartkop and Waterkloof military airports, the Centurion CBD, the Sunderland Ridge industrial area, the N1 corridor, the Louwlandia commercial and industrial area and Saamrand.

Areas of opportunity in Region 4 include –

- Centurion metro core;
- the Gautrain Station in Centurion;
- Highveld Technopark;
- the N1 Commercial Development Corridor;
- the Saamrand commercial and industrial node;
- the potential development along the R21 freeway towards OR Tambo International Airport;
- Olievenhoutbosch; and
- Centurion Lake.

### Wards and areas in Region 4

Ward	Suburb, Township
48	Atteridgeville informal settlements (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand and Vlakplaats
57	Die Hoewes, Lyttelton and Lyttelton Manor
61	Claudius, Erasmia, Hoekplaats, Laudium , Lochner and Mooiplaats
64	Rooihuiskraal and The Reeds
65	Doringkloof and Irene
66	General Kemp Heuwel, Glen Lauriston, Thaba Tshwane and Valhalla
69	Eldoraigue and Rooihuiskraal North
70	Celtisdal, Heuweloor backlogs on housing: Monavoni, Raslouw and Sunderland Ridge
77	Kosmosdal, Mnandi AH, Olievenhoutbosch and Rua Vista
78	Bronberrik, Clubview and Hennospark
79	Kloofsig, Lyttelton Manor, Pierre van Ryneveld and Rietvalleirand

The following and Capex Projects in Region 4

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Emergency Services	Establishment/Construction of Fire House Heuweloor	7 000 000	22 000 000	-	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	-	-	15 000 000	51, 62, 63, 68, 72, 73	Renewal

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	10 000 000	-	-	51, 62, 63, 68, 72, 73	Renewal
Regional Service Delivery	Olievenhoutbosch Multi-Purpose Sport	10 000 000	-	-	48, 64	New
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	9 000 000	-	-	64, 70	New
Service Infrastructure	Laudium Secondary Network Upgrade Project	-	2 500 000	-	61, 66	New
Transport	Olievenhoutbosch Activity Spine	-	10 000 000	10 000 000	64, 65	Renewal
Transport	Centurion Lake And Kaal Spruit	3 700 000	100 000	-	57, 65, 69	New
Transport	Centurion CBD Transport Facilities	-	900 000	5 000 000	57	New
Transport	Olievenhoutbosch Transport Facilities	-	800 000	-	77	New
Transport	Wierda Park Transport Facilities	-	1 400 000	700 000	61	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	-	2 000 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	New

## REGION 5

Region 5 is situated north-east of Tshwane, and is a well-known tourism destination. Key tourist areas include Cullinan, Dinokeng Game Reserve and the Roodeplaat Dam. Cullinan is a picturesque historic town where the world's largest diamond was discovered in 1905. The town still retains the historic feel of its origins, with stone and corrugated iron houses and offices.

Roodeplaat Dam offers water sports, game viewing and bird-watching. Dinokeng Game Reserve is home to four of the big five, namely elephant, leopard, lion and rhino. The reserve is part of the greater Dinokeng, a provincial project aimed at promoting economic development and social upliftment based on the cultural, historical and natural attributes of the area.

Areas of opportunity include –

- Rayton: Offers retail and residential potential;
- the Cullinan tourism node: Offers opportunity in retail, residential and light industry as well as tourism; and
- Roodeplaat Dam.

### Wards and areas in Region 5

Ward	Suburb, Township
87	Derdepoort AH, Eersterust (west of Hans Covendale), Jan Niemandpark, Kameeldrift East AH and Montana Park/Gardens
99	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein and Leeuwfontein
100	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton and Refilwe

The following are Capex projects in Region 5

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Emergency Services	Upgrading of a Fire House in Rayton	2 000 000	-	-	100	New
Health and Social Development	Replacement of Rayton Clinic	-	500 000	10 000 000	100	New
Regional Service Delivery	Cullinan Library Park	5 000 000	-	-	100	New
Service Infrastructure	Bulk Sewer Supply-Franspoort	4 000 000	-	-	99	New
Transport	Upgrading of roads and stormwater systems in Refilwe	1 000 000	8 000 000	6 000 000	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	1 000 000	8 000 000	8 000 000	100	New
Transport	Upgrading of roads and stormwater systems in Cullinan	1 000 000	8 000 000	8 000 000	100	New

## REGION 6

Region 6 is located in the south-east of Tshwane and incorporates Mamelodi, Faerie Glen and Garsfontein. The Region has some of the city's most affluent citizens, although there is a distinction between the southern and northern parts of the Region. The northern part has less development and job opportunities as compared to the southern part of the region.

Potential investment areas include –

- Eerste Fabrieke Station Precinct, with the Denneboom and Greenview Stations;
- Mamelodi urban core; and
- Solomon Mahlangu Square.

This Region has a high income per capital and with decentralised nodes which accommodate a wide range of urban facilities.

Many of the higher category retail and office functions of the city have relocated to this Region over the past few years. It is in this region where industrial areas of Silverton, Silvertondale, Waltloo and Bellevue areas are found.

### Wards and areas in Region 6

Ward	Suburb, Township
6	Mamelodi (East)
10	Mahube Valley (Mamelodi)
15	Mamelodi (far north-east)
16	Mamelodi (East)
17	Mahube Valley (Mamelodi)
18	Mamelodi (far south-east)
23	Mamelodi (Rethabile)
28	Moretele View (Mamelodi South)
38	Mamelodi Sun Valley (X 13 and X 14)
40	Heatherley, Mamelodi Green View, Mamelodi X 6 and Nellmapius X 8
41	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton and Val de Grace
43	Dispatch, Eersterust, Silverton (north of Pretoria Avenue), Silvertondale and Waltloo
44	Die Wilgers X 14,54, 60, 68, 70, 79, 83 – 85, Faerie Glen X 1 - 3, 7, 8, 15,18, 44, 46, 47, 49, 50 – 52, 55, 56, 58, 59, 61, 67, 69, 73 and 81 and Garsfontein X 1, 8 and 15
45	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garsfontein X 2 – 7, 12 and 14 - 17
46	De Beers, Die Wilgers (West Zorba, Laver, Janine, Mary, Lynnwood Glen, Manor, Park or Ridge, Menlyn, Newlands, Murrayfield and Val de Grace [South N4 Waterkloof Glen])
47	Elardus Park X 1, 4, 22, 27, Moreleta Park X 2, 4, 5, 7 17, 19, 20, 23, 27 and 28, Wingate Park X1 and 30
67	Mamelodi Sun Valley-North
83	Erasmuskloof, Moreleta Park (North from Rubinstein) and Newlands
85	Die Wilgers, Equestria, La Montagne, Wapadrans and Willow Park Manor (south of Trollope)
86	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH and Willow Park Manor
91	Country View Estate, Mooikloof Estate or Ridge, Moreletapark (east of M31), Pretorius Park, Rietvlei Heights (north of nature reserve entrance road and The Hills)
93	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa) and Vlakfontein
97	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11 Block (TVS), Barak Education Foundation)
101	Boschkop, Dorstfontein, Elandsvalley, Kleinzonderhout, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort and Witpoort

The following are Capex Projects in Region 6

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Emergency Services	Capital Funded from Operating	3 000 000	3 000 000	3 500 000	2, 43	Renewal
Environmental Management	Green Buildings Programme	1 900 000	1 900 000	2 300 000	91	New
Health and Social Development	Upgrading Of Clinic Dispensaries	2 000 000	10 000 000	10 000 000	28, 48	New
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	2 000 000	-	-	6, 23, 40, 86	Renewal
Regional Service Delivery	Construction of a Mini Waste Transfer Station- Roodeplaat	2 500 000	-	-	67	New
Regional Service Delivery	Kleinzonderhout Sustainable Agricultural Village	5 000 000	5 000 000	5 000 000	17	New
Service Infrastructure	Moreletaspruit: Outfall sewer	25 418 322	23 578 764	24 000 000	41, 42, 43, 44, 45, 46, 47, 52	Renewal
Transport	Major Stormwater System, Mamelodi X 8	5 000 000	2 000 000	13 200 000	17	New
Transport	Major Stormwater System, Mamelodi X 8	5 000 000	-	-	17	New
Transport	Major Stormwater System, Mamelodi X 8	-	-	1 000 000	17	New
Transport	Real Rover Road To Serapeng Road	7 200 000	-	-	15, 18, 23, 40	Renewal
Transport	Real Rover Road To Serapeng Road	7 200 000	-	-	15, 18, 23, 40	Renewal
Transport	Access Road To Mamelodi X18 (K54)	-	100 000	-	10, 17, 97	Renewal
Transport	Stormwater Drainage Mahube Valley	1 000 000	1 000 000	5 000 000	10, 17	New
Transport	Doubling Of Simon Vermooten	150 000 000	55 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pretoria Eastern Area	4 700 000	11 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pretoria Eastern Area	6 000 000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Lynnwood Ridge Transport Facilities	-	2 500 000	3 000 000	46	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9 000 000	-	-	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	1 000 000	-	-	10, 15, 16, 18, 40, 97, 99	New
Transport	Collector Road Backlogs: Mamelodi	48 000 000	-	-	86	New
Transport	Upgrading of Sibande Street, Mamelodi	-	100 000	5 000 000	06,23	New
Transport	Upgrading of Sibande Street, Mamelodi	15 000 000	-	-	06,23	New
Transport	Nellmapius Transport Facilities	500 000	5 000 000	5 000 000	15, 47	New

## REGION 7

This Region is the gateway between Gauteng and Mpumalanga and is part of the larger Maputo Corridor. Region 7 is largely rural, but also includes Ekandustria and Bronkhorstspuit which are industrial and commercial hubs respectively.

The urban area of the Bronkhorstspuit metro node is more developed, with adequate infrastructure such as water, electricity, roads, communication networks and sanitation. The area contains some of the best farming land in Gauteng.

The most significant contributors to the Region's economy are manufacturing; financial services; and trade sectors. Most manufacturing and distribution-related companies are located in the industrial areas in close proximity to Bronkhorstspuit.

### Wards and areas in Region 7

Ward	Suburb, Township
102	Bronkhorstbaai, Bronkhorstspuit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein and Zithobeni Heights
103	Ekgangala B, C, D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng X1 and 2
104	Ekgangala Blocks A and F, Block F X1, 2, 3, 4 and 5
105	Bella Vista, Grootspuit, Heuningsnest, Kortfontein, Zorgvliet, Modderfontein, Oude Zwaanskraal, Rustfontein and Spitskop

The following are Capex Projects in Region 7

Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	1 000 000	1 600 000	1 600 000	102	New
Emergency Services	Upgrading of a Fire House in Ekgangala	3 000 000	-	-	103, 104, 105	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	8 000 000	7 000 000	-	102	New
Health and Social Development	New Bronkhorstspuit Clinic	-	-	500 000	2, 43, 60	New
Health and Social Development	Extension of Rethabiseng Clinic	8 000 000	10 000 000	-	103	New
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	5 000 000	5 000 000	5 000 000	105	New
Regional Service Delivery	Development of cemeteries, Metsweding	4 000 000	-	-	101, 102, 103, 104, 105	New
Regional Service Delivery	Bulk Containers Metsweding	2 000 000	-	-	101, 102, 103, 104, 105	New
Regional Service Delivery	240 Litre Containers Metsweding	2 000 000	-	-	101, 102, 103, 104, 105	New
Regional Service Delivery	1000 Litre Containers Metsweding	2 000 000	-	-	101, 102, 103, 104, 105	New
Regional Service Delivery	Swivel Bins Metsweding	2 000 000	-	-	101, 102, 103, 104, 105	New
Regional Service Delivery	Ekgangala Community Library	-	10 000 000	-	104	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	10 000 000	-	-	102	New
Transport	Upgrading of Road from gravel to tar in	3 000 000	-	-	102	New



Implementing Department	Project Name	Budget 2013/14	Budget 2014/15	Budget 2015/16	Ward	New or Renewal
	Zithobeni Ward 5 & 6					
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	15 000 000	-	-	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	9 000 000	-	-	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9 000 000	-	-	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	3 000 000	-	-	103 and 104	New
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	100 000	2 000 000	3 000 000	102	New

## Multiple region projects

The following are Capex Projects to be implemented across the regions of the city.

Implementing Department	Project Name	WBS Level 3	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	New or Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	9.711562.1.001	3 000 000	3 000 000	5 000 000	Renewal
Environmental Management	Bulk Containers	9.712090.1.001	7 000 000	9 000 000	9 000 000	Renewal
Environmental Management	240 Litre Containers	9.712092.1.001	7 000 000	10 000 000	10 000 000	Renewal
Environmental Management	1000 Litre Containers	9.712093.1.001	3 000 000	4 000 000	5 000 000	Renewal
Environmental Management	Swivel Bins	9.712094.1.001	3 500 000	3 500 000	3 500 000	Renewal
Environmental Management	Retrofit of Municipal Buildings	9.712807.1.001	1 200 000	800 000	2 000 000	New
Health and Social Development	Upgrading of ECD centres and Day Care Centre	9.712691.1.015	5 000 000	6 000 000	6 000 000	New
Health and Social Development	Installation of generators in all LG clinics	9.712835.1.001	1 000 000	1 000 000	3 000 000	New
Health and Social Development	Capital Funded from Operating	9.712756.1.007	500 000	500 000	500 000	New
Metro Police Services	Establishment of Metro Police Offices Region 3	9.711517.1.001	-	-	5 000 000	New
Office of the Speaker	Capital Funded from Operating	9.712772.1.007	500 000	500 000	500 000	New
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	9.712736.1.001	3 000 000	3 000 000	3 000 000	New
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	9.710022.1.016	5 400 000	3 000 000	5 000 000	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.001	5 000 000	-	-	Renewal

Implementing Department	Project Name	WBS Level 3	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	New or Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.016	-	8 000 000	-	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.001	5 000 000	1 400 000	1 400 000	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.016	-	3 600 000	-	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.001	4 000 000	-	-	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.016	-	4 000 000	-	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	9.710026.1.015	45 000 000	50 000 000	82 000 000	Renewal
Service Infrastructure	Electricity for All	9.710178.2.006	65 000 000	40 000 000	72 000 000	Renewal
Service Infrastructure	Electricity for All	9.710178.2.015	-	60 000 000	70 000 000	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.001	-	4 450 000	43 000 000	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.005	241 003 914	8 545 236	-	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.014	14 000 000	15 000 000	-	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.015	109 360 587	415 671 236	193 549 763	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	66 800 000	48 500 000	55 100 000	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	9.711542.1.016	5 000 000	7 000 000	-	Renewal
Service Infrastructure	Purification Plant Upgrades	9.711921.1.015	2 500 000	-	6 000 000	Renewal
Service Infrastructure	Reservoir Extensions	9.712534.1.015	51 500 000	47 500 000	46 550 000	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	9.712872.1.001	5 000 000	5 000 000	5 000 000	New
Transport	Essential/Unforeseen Stormwater Drainage Problems	9.710116.2.001	9 000 000	10 000 000	10 000 000	Renewal
Transport	Shova Kalula Bicycle Project	9.710609.1.015	5 000 000	5 000 000	5 000 000	Renewal
Transport	Rehabilitation Of Roads	9.710902.2.015	32 000 000	10 000 000	-	Renewal
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	9.712591.1.002	445 398 969	730 875 919	756 671 086	New
Sports and Recreation	Capital Funded from Operating	9.712773.1.007	4 500 000	4 500 000	4 500 000	New
Sports and Recreation	Capital Funded from Operating	9.712773.1.013	1 000 000	-	-	New

## Tshwane-wide projects

The following are draft Capital Projects to be implemented City-wide

Implementing Department	Project Name	WBS Level 3	Budget 2013/14	Budget 2014/15	Budget 2015/16	New or Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	9.712449.1.001	8 000 000	8 000 000	8 000 000	Renewal
Audit and Risk	Capital Funded from Operating	9.712923.1.007	500 000	500 000	500 000	New
City Planning and Development	Capital Funded from Operating (City Planning & Development)	9.712751.1.007	500 000	500 000	500 000	New
City Planning and Development	Survey equipment roll out (Technology replacement)	9.712844.1.001	700 000	700 000	700 000	New
City Strategies and Performance Management	Capital Funded from Operating	9.712929.1.007	500 000	500 000	500 000	New
Communications, Marketing and Events	Capital Funded from Operating	9.712928.1.007	500 000	500 000	500 000	New
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.001	20 000 000	55 000 000	30 000 000	Renewal
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.015	60 000 000	-	-	Renewal
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	9.712743.1.001	5 900 000	-	-	New
Corporate and Shared Services	Capital Funded from Operating	9.712753.1.007	500 000	500 000	500 000	New
Economic Development	Capital Funded from Operating	9.712754.1.007	500 000	500 000	500 000	New
Emergency Services	Refurbishment Of Fire Fighting Vehicles	9.711454.1.001	-	-	-	Renewal
Emergency Services	Renovation & Upgrading Of Facilities	9.711455.1.001	2 000 000	2 000 000	2 000 000	Renewal
Emergency Services	Disaster risk management tools and equipment	9.712587.1.001	800 000	800 000	-	Renewal
Environmental Management	Capital Funded from Operating	9.712750.1.007	500 000	500 000	500 000	New
Financial Services	Buildings & Equipment (security at the stores)	9.712444.1.001	5 000 000	5 000 000	5 000 000	Renewal
Financial Services	Capital Funded from Operating	9.712755.1.007	2 000 000	500 000	500 000	New
Financial Services	Capital Funded from Operating	9.712755.1.012	500 000	-	-	New
Financial Services	Customer Care Kiosk	9.712949.1.015	7 000 000	-	-	New
Health and Social Development	Multipurpose Development Centres	9.712681.1.015	-	500 000	15 000 000	New
Housing and Human Settlement	Capital Funded from Operating	9.712757.1.007	500 000	500 000	500 000	New
Information and Communication Technology	Upgrade Of IT Networks	9.710200.1.015	34 000 000	8 000 000	20 000 000	Renewal
Information and Communication Technology	One Integrated Transaction Processing System	9.710213.1.015	15 000 000	35 000 000	35 000 000	Renewal
Information and Communication Technology	Integration Telecommunication Equipment	9.710341.1.015	5 000 000	12 800 000	6 000 000	Renewal

Implementing Department	Project Name	WBS Level 3	Budget 2013/14	Budget 2014/15	Budget 2015/16	New or Renewal
Information and Communication Technology	Implementation Of Storage Area Network	9.710344.1.015	15 000 000	12 000 000	12 000 000	Renewal
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.001	1 000 000	2 000 000	2 000 000	Renewal
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.015	1 000 000	-	-	Renewal
Information and Communication Technology	E-Initiative Supporting the Smart City	9.712554.1.015	20 000 000	6 000 000	6 000 000	Renewal
Information and Communication Technology	Capital Funded from Operating	9.712925.1.007	500 000	500 000	500 000	New
Information and Communication Technology	Disaster Recovery System Storage	9.712950.1.015	30 000 000	-	-	New
Information and Communication Technology	SAP HANNA Licence	9.712951.1.015	45 000 000	-	-	New
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.001	-	-	-	New
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.015	4 000 000	-	-	New
Legal Services	Capital Funded from Operating	9.712924.1.007	500 000	500 000	500 000	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	9.711524.1.001	5 000 000	5 000 000	5 000 000	Renewal
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.001	36 000 000	2 000 000	5 000 000	Renewal
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.015	11 000 000	-	-	Renewal
Metro Police Services	Capital Funded from Operating	9.712752.1.007	5 000 000	5 000 000	5 000 000	New
Office of the Chief Whip	Capital Funded from Operating	9.712931.1.007	500 000	500 000	500 000	New
Office of the City Manager	Implementation of Tsosoloso Programme	9.712533.1.003	100 000 000	140 000 000	140 000 000	Renewal
Office of the City Manager	Capital Funded from Operating	9.712932.1.007	500 000	500 000	500 000	New
Office of the City Manager	Capital Funded from Operating	9.712933.1.007	500 000	500 000	500 000	New
Office of the City Manager	Capital Funded from Operating	9.712934.1.007	500 000	500 000	500 000	New
Office of the Executive Mayor	Capital Funded from Operating	9.712930.1.007	500 000	500 000	500 000	New
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	9.710348.1.016	27 000 000	29 000 000	35 000 000	Renewal
Regional Service Delivery	Landscaping of Traffic Islands and entrances	9.712471.1.001	3 000 000	3 000 000	6 000 000	Renewal
Regional Service Delivery	Capital Funded from Operating	9.712926.1.007	3 950 000	4 250 000	500 000	New
Regional Service Delivery	Greening Sportsfields	9.712941.1.015	19 800 000	-	-	New
Research and Innovation	Capital Funded from Operating	9.712927.1.007	500 000	500 000	500 000	New
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	9.710005.1.016	6 000 000	6 000 000	6 500 000	Renewal
Service Infrastructure	11kV Panel Extension In Substations	9.710164.1.001	3 000 000	8 500 000	4 500 000	Renewal

Implementing Department	Project Name	WBS Level 3	Budget 2013/14	Budget 2014/15	Budget 2015/16	New or Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	9.710325.1.015	12 000 000	14 000 000	16 000 000	Renewal
Service Infrastructure	Strengthening 11kV Cable network	9.710480.1.015	17 000 000	21 500 000	22 000 000	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	9.710481.1.015	14 000 000	17 500 000	22 000 000	Renewal
Service Infrastructure	Substations	9.710484.1.001	3 235 000	4 000 000	5 000 000	Renewal
Service Infrastructure	Tshwane Public Lighting Program	9.710556.2.005	48 150 000	25 000 000	-	Renewal
Service Infrastructure	Tshwane Public Lighting Program	9.710556.2.015	-	25 000 000	30 000 000	Renewal
Service Infrastructure	Network Control System Extension	9.711706.1.001	11 000 000	11 000 000	11 000 000	Renewal
Service Infrastructure	Establishment of Water Distribution Depots	9.712124.1.015	4 000 000	4 000 000	18 000 000	New
Service Infrastructure	New Connections	9.712483.1.016	23 000 000	28 000 000	29 000 000	Renewal
Service Infrastructure	Energy Efficiency and Demand Side Management	9.712688.1.008	-	10 000 000	10 000 000	New
Service Infrastructure	Capital Funded from Operating	9.712759.1.007	3 772 000	3 000 000	3 000 000	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	9.712861.1.001	1 000 000	1 000 000	2 000 000	New
Service Infrastructure	Rooival Power Station Refurbishment	9.712862.1.015	9 000 000	10 000 000	15 000 000	New
Service Infrastructure	Substation Peripheral Equipment Programme	9.712906.1.001	-	13 750 000	12 000 000	New
Service Infrastructure	Electricity vending infrastructure	9.712908.1.001	2 500 000	2 500 000	5 000 000	New
Service Infrastructure	Revenue protection infrastructure	9.712919.1.015	10 000 000	5 000 000	5 000 000	New
Transport	Replacement Of Traffic Signs	9.710221.1.001	2 000 000	8 000 000	8 000 000	Renewal
Transport	Rehabilitation Of Bridges	9.710223.1.001	300 000	300 000	300 000	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.001	7 000 000	10 000 000	11 000 000	New
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.015	2 000 000	-	-	New
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	9.710662.1.001	1 500 000	4 000 000	4 000 000	Renewal
Transport	Saulsville Station Pedestrian	9.710743.1.001	9 700 000	3 000 000	-	Renewal
Transport	Arrivals and Departure Halls	9.712563.1.001	-	750 000	1 000 000	Renewal
Transport	Port Courche for SMME Development	9.712564.1.001	-	-	500 000	Renewal
Transport	Construction of Holding Base	9.712570.1.001	-	-	3 000 000	Renewal
Transport	CBD and surrounding areas (BRT) - (Transport Infrastructure)	9.712591.1.002	445 398 969	730 875 919	756 671 086	New
Transport	Capital Funded from Operating	9.712760.1.007	3 000 000	3 000 000	3 000 000	New
Transport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	9.712884.1.001	-	2 500 000	1 000 000	New
Transport	Provision of noise measuring and	9.712885.1.001	-	500 000	1 000 000	New

Implementing Department	Project Name	WBS Level 3	Budget 2013/14	Budget 2014/15	Budget 2015/16	New or Renewal
	reporting equipment					
Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	9.712886.1.001	1 500 000	-	-	New
Transport	Construct additional helistops	9.712888.1.001	2 700 000	1 500 000	-	New
Transport	Construct of Taxiway	9.712889.1.015	17 000 000	-	-	New
Transport	CoT owned hangars and structure maintenance	9.712890.1.001	-	1 500 000	-	New
Transport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	9.712891.1.001	-	1 500 000	-	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	9.712920.1.001	-	-	100 000	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	9.712920.1.015	25 000 000	-	-	New
Transport	Urgent Upgrading of Transport Facilities	9.712922.1.001	-	1 000 000	1 000 000	New

## **Regional Service Delivery**

In 2011 the City of Tshwane approved the macro-structure which resulted in the re-engineering of the municipality to better perform its functions as a developmental local government. The approval of the macro-structure resulted in the speedy appointment of the executive management of the city including the City Manager and the three Deputy City Managers to whom delegation of certain functions has been given to.

This process also led to the strengthening of the cluster approach system of the administration through which better coordination and alignment of functions could be achieved. More importantly, the institutional redesign allowed for the city to organise itself better to respond to the merger with the Metsweding municipalities and ensure that the city was able to perform all of its functions based on the new character of the city and the demands that this had brought about.

A noticeable character of the new institutional arrangements is the introduction of the regional services model through which the city aims to bring government closer to the people and to improve service delivery throughout the regions of the city. The adoption of the regionalisation model resulted in the following functions being devolved to the regional service centres:

- Urban Management: waste management
- Housing & Human Settlement : informal settlement management, housing demand data base, subsidy and beneficiary administration; general building maintenance; property registration and transfer management;
- Energy & Electricity: streetlights and distributions operations
- Water & Sanitation: water provision
- Transport Services: roads and stormwater operational maintenance
- Transport Services: traffic signs maintenance
- Health and Social: community development

The table below contains the details on the work to be conducted by the Regions in 2013/14 as per the Council approved norms and standards.

Regional KPA	Outcome indicator	Corporate level KPI	Region 1 Annual Target	Region 2 Annual Target	Region 3 Annual Target	Region 4 Annual Target	Region 5 Annual Target	Region 6 Annual Target	Region 7 Annual Target	Cumulative Target (Region 1-7)
Urban Management: Waste Management	1(a)% of households with access to intermediate levels of solid waste removal	1(a) ii Frequency of plastic bag waste removal services from informal areas	48 per annum	44 /annum (1/ hh/week)	48/annum (1/hh/week)	44/annum (1/week & 4/ month)	52	52	52	340 annum
Urban Management: Waste Management	1(a)% of households with access to intermediate levels of solid waste removal	1(a)iii number of informal settlements provided with minimal waste management service in a form of plastic bags or communal skips	53	44 informal settlements	15 informal settlements	6 informal settlements	6 informal settlements	All informal settlements	7750 informal households to receive plastic bags. 4 bags per household per month – 31000 bags per month, 372000 bags per annum	124
Urban Management: Waste Management	1(b)% of (formal) households with kerb side waste removal	1(b)i # of households receiving weekly kerb side waste removal services (240l bins)	100%	80 000 hh	541 612	6 8901 hh	100%	100% (departmental)	21 000 hh	
Urban Management: Waste Management	1(b)% of (formal) households with kerb side waste removal	1(b)ii # of households receiving weekly kerb side waste removal services (85l bins)	100%	30 000 hh	150 000	N/A	100%	100%	21000hh	100%
Urban Management: Waste Management	1(b)% of (formal) households with kerb side waste removal	1(b)iii # of 85l bins replaced by 240l bins	62594	150	3 000	N/A	100	100%	100%	65744
Urban Management: Waste Management	1(b)% of (formal) households with kerb side waste removal	1(b)iv % of request of skips serviced within 7 days	99%	60%	100%	90%	90%	90%	80%	87% 176



Urban Management: Waste Management	1(b)% of (formal) households with kerb side waste removal	1(b)vi % of complaints resolved on illegal dumping	100%	100%	100%	100%	100%	100%	100%	100%
Urban Management: Housing & Human Settlement : Informal Settlement Management	1.1(c)% of informal settlement formalised	1.1(c)iv # of shacks registered on the database	1000	3000	80%	19790	5 informal settlements	500	6 000	30290
Urban Management: Housing & Human Settlement : Informal Settlement Management	1.1(c)% of informal settlement formalised	1.1(c)v Number of community liaison services provided	12	2 ( inspection of chemical toilets and water tanks)	15	100%	6	5	1 informal settlement in the process of being formalised	40
Urban Management: Housing & Human Settlement : Informal Settlement Management	1.1(c)% of informal settlement formalised	1.1 (c)vi % of rudimentary services provided	100%	100%	100%	82 Chemical toilets & 8 water tanks	100%	100%	Consumer education was suspended	100%
Urban Management: Housing & Human Settlement :Housing demand data base, subsidy and beneficiary admin completed	1.2(c)Consumer education	1.2(c)i Total # of consumer education workshops held	4	4	4	4	4	4	0	24
Urban Management: Housing & Human Settlement : Housing demand data base, subsidy and beneficiary admin completed	1.2(c)Consumer education	1.2(c)ii Total # of community members trained	2000	1000	300	500	500	100%	0	4300
Urban Management: Housing & Human Settlement : Housing demand data base, subsidy and beneficiary admin completed	1.3(c)Subsidy approved	1.3(c)i % houses allocated as per approved subsidies received from Province	100%	80%	100%	100%	100%	100%	70%	93%

Urban Management: Housing & Human Settlement : High rise buildings and free standing houses administration	1.4(c)To provide a property management service to all low cost rental housing unit	1.4(c)i number of legal rental contracts signed and processed within 14 days, after a unit became vacant	20	N/A	100%	N/A	68	100%	100%	100%
Urban Management: Housing & Human Settlement : High rise buildings and free standing houses administration	1.5(c) % of Rental stock: to provide an effective rental tribunal services	1.5(c)i % of rental housing tribunal cases finalised within 30 days	100%	100%	100%	100%	100%	100%	0	100%
Urban Management: Housing & Human Settlement : System Operations and general buildings maintenance	1.6(c)To manage the maintenance of all the rental stock infrastructure	1.6 (c)j Cost of repairs and maintenance less than 30% TOI	<30%	N/A	<30%	<30%	30%	<30%	0	<30%
Urban Management: Housing & Human Settlement : Housing Sales, Property registration and transfers management	1.7(c)To manage the property registration	1.7(c)i % of properties registered to owners (facilitate the issuing of title deeds to qualifying beneficiaries)	100%	80%	100%	100%	90%	80%	N/A	92%
Energy & Electricity: Streetlights &Distributions operations	1(d)% households with access to basic level of electricity (NKPI	1(d) v% response to street light queries within 3 days.	100%	80%	100%	100%	90%	80%	100%	93%
Energy & Electricity: Streetlights &Distributions operations	1(d)% households with access to basic level of electricity (NKPI	1(d)vi% response to high Mast Lights queries within 4 days	100%	80%	100%	100%	90%	80%	100%	93%
Energy & Electricity: Streetlights & Distributions operations	1(d)% households with access to basic level of electricity (NKPI)	1(d)vii % Electricity repairs and maintenance against the Total opex budget	60%	100%	60%	100%	50%	100%	60%	89%
Energy & Electricity: Streetlights & Distributions operations	1(d)% households with access to basic level of electricity (NKPI)	1(d)viii % electricity activities conducted against the planned maintenance schedule (SAP PM)	100%	100%	100%	100%	100%	60%	100%	94%

Energy & Electricity: Streetlights & Distributions operations	1(d)% households with access to basic level of electricity (NKPI)	1(d)ix % respond to area outage complaints within 4 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%
Energy & Electricity: Streetlights & Distributions operations	1(d)% households with access to basic level of electricity (NKPI)	1(d)x % respond to single households complaints within 2 hours	100%	100%	100%	100%	100%	90%	100%	100%	100%
Water & Sanitation: Water Provision	1(e)% of Households with a metered stand) water connection (formalized areas)	1(e)vi % response to water leaks within 48hours	70%	60%	70%	70%	65%	60%	70%	70%	66%
Water & Sanitation: Water Provision	1(e)% of Households with a metered stand) water connection (formalized areas)	1(e)vii % response to no water queries/complaints within 24 hours	60%	60%	60%	70%	60%	60%	70%	70%	63%
Water & Sanitation: Water Provision	1(e)% of Households with a metered stand) water connection (formalized areas)	1(e)viii % of water activities conducted against the maintenance plan	100%	60%	100%	70%	60%	60%	100%	100%	79%
Water & Sanitation: Waste Water Collection	1(g)% of households with access to water borne sanitation (full service levels) (formalised areas)	1(g)iii % response to sewer /network queries/complaints within 8 hours	70%	60%	70%	70%	50%	60%	70%	70%	64%
Water & Sanitation: Waste Water Collection	1(g)% of households with access to water borne sanitation (full service levels) (formalised	1(g)iv % of sanitation activities against the maintenance plan	100%	60%	100%	70%	50%	60%	100%	100%	77%

	areas)										
Water & Sanitation: Waste Water Collection	1(g)% of households with access to water borne sanitation (full service levels) (formalised areas)	1(g)v % response to private sewer blockages within 8 hours	70%	60%	70%	70%	50%	60%	70%	64%	
Transport Services: Roads and Stormwater operational Maintenance	1(h)% of required roads provided	1(h)ii Total km of gravel roads bladed	5000	1100 km	100 km	270km	580km	792km	2200km	1434km	
Transport Services: Roads and Stormwater operational Maintenance	1(h)% of required roads provided	1(h)iii Length (in Km) of Roads re-gravelled and gravelled (Maintenance & to facilitate proclamation)	60	33 km (3% of 1100 km)	10 km	14km	150km	4170km	80	645km	
Transport Services: Roads and Stormwater operational Maintenance	1(h)% surfaced roads maintained	1(h)iv Total sq. km of surfaced roads repaired (Tar patching)	25600 km <sup>2</sup>	42 510 km <sup>2</sup>	9000 km <sup>2</sup>	4200 km <sup>2</sup>	4000 m <sup>2</sup>	47300m <sup>2</sup>	4580m <sup>2</sup>	19598m <sup>2</sup>	
Transport Services: Roads & Stormwater operational Maintenance	1(l)% of required municipal Stormwater drainage network provided	1(i)ii Total m of Stormwater pipes replaced	183m	170m	100m	48m	80m	110m	90	111	
Transport Services: Roads and Stormwater operational Maintenance	1(l)% of required municipal Stormwater drainage network provided	1(i)iii Length (in m) of Stormwater pipes cleaned	856	700m	140m	1800m	120m	379m	450m	635m	
Transport Services: Roads and Stormwater operational Maintenance	1(l)% of required municipal Stormwater drainage network provided	1(i)iv Total Length ( in sq. m) of open Stormwater systems maintained	121365	40 000 m <sup>2</sup> open storm water systems maintained	2000 m <sup>2</sup>	1560 m <sup>2</sup>	Storm water system in the Region must still be verified	864m	850 500m <sup>2</sup>	16938m <sup>2</sup>	

Transport Services: Roads and Stormwater operational Maintenance	1(j) % catch pits repaired and cleaned	1(j)i # of catch pits replaced, repaired or cleaned	1886	320	4000	720	300	1222 pits	950	1342
Transport Services: Roads and Stormwater operational Maintenance	1(k) % of pipes/culverts repaired	1(k)i Length (in m) of pipes/culverts repaired	1331	800m	800m	120m	80m	597 m	35	537m
Transport Services: Roads and Stormwater operational Maintenance	1(L) % of SW manhole covers replaced	1(L)i # of manhole SW covers replaced	24	170	1800	36	All (depending activity taking place)	97covers	4	2131
Transport Services: Traffic signs maintenance	1(m)% Intersection repainted	1(m)i # of intersections repainted	1954	All (intersections on a need basis)	3400	960	All (total Received)	3494	850	10658
Transport Services: Traffic signs maintenance	1(n)% Speed humps repainted	1(n)i # of speed humps repainted	1520	All (speed humps on a need basis)	1100	1440	All (total Received)	384	350	4794
Transport Services: Traffic signs maintenance	1(O)% of traffic signs replaced or maintained	1(o)i # of traffic signs replaced or maintained	4959	All (depending on need)	450	1500	All (total Received)	1456	480	8845
Transport Services: Traffic signs maintenance	1(p)% pot holes fixed	1(p)ii % response to pothole queries within 48 hours	100%	100% of those on roads manned by CoT and 50% of cases referred to the province	100%	100%	100% CoT & 5% provincial hazardous potholes within the region's main routes	78%	100%	100%
Transport Services: Roads and Stormwater operational Maintenance	1(q) Response times on Customer Complaints	1(q)i% of complaints related to roads addressed	80%	80%	80%	80%	80%	83%	90%	82%
Transport Services: Roads and Stormwater operational Maintenance	1(q) Response times on Customer Complaints	1(q)ii % of complaints related to Stormwater addressed	80%	80%	80%	80%	80%	96%	90%	84%
Transport Services: Roads and Stormwater operational Maintenance	1(q) Response times on Customer Complaints	1(q) iii % of complaints related to Traffic signs addressed	90%	80%	90%	80%	80%	98%	50%	81%

Transport Services: Roads and Stormwater operational Maintenance	1(q)Response times on Customer Complaints ( Dangerous Road and traffic situations )	1(q)iv % of complaints reacted to within two days for dangerous road user situations	100%	100%	100%	100%	100%	100%	100%	100%
All Regional KPA's	2(a)# of new income earning opportunities provided	2(a)i # of job opportunities created through EPWP initiatives	255	260	353	208	150	200	209	1635
All Regional KPA's	2(a)# of new income earning opportunities provided	2(a)vi # of job opportunities created through maintenance projects	258	260	158	208	150	0	250	1284
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a)i # of beneficiaries of programmes for children 0 to 18	1440	1500	840	1440	500	1440	500	7360
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a)ii # of beneficiaries of programmes for the elderly 60 and above	1440	1500	2170	1440	500	1440	1 000	9490
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a)iii # of beneficiaries of programmes for the disabled	480	400	420	150	150	480	400	2840
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a)iv # beneficiaries of programmes for the youth 14 to 35	200	200	200	150	150	200	200	1300
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a)v # of the beneficiaries of programmes for women	200	200	200	150	150	200	200	1300

Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2(a) v # of children that benefits from funded ECD programmes.	240	250	240	250	100	240	200	1520
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2 (a) vi % of referred cases attended to.	100%	100%	100%	100%	100%	100%	100%	100%
Health and Social: Community Development	3.2(a) % of vulnerable groups that benefited from regional programmes	3.2 (a)vi # of group work sessions conducted	24	12	24	40	12	24	12	148
HSD: Clinical Services	3(d)% achievement of child health index	3(d)i% Achievement immunization coverage for children under one year	98%	90%	98%	90%	80%	90%	90%	91%
HSD: Clinical Services	3(d)% achievement of child health index	3(d)ii% in PCR test to detect HIV on babies born from HIV positive mothers from 6 weeks to 18 months	100% of babies born from HIV+ mothers receiving treatment are tested. <7.6.5 of babies are HIV+	90%	100% of babies born from HIV+ mothers receiving treatment are tested. <7.6.5 of babies are HIV+	90%	80%	100% of babies born from HIV+ mothers receiving treatment are tested. <10% of babies are HIV+	90%	93%
HSD: Clinical Services	3(d)% achievement of child health index	3(d)iii% implementation PMTCT Programme	100% actual service rendered vs. PMTCT Programme (ETR Report)	80%	100%	100%	80%	100%	100%	94%
HSD: Clinical Services	3(d)% achievement of child health index	3(d)iv% increase in vitamin A coverage rate children 12 - 59 months	50% ETR Report	50%	50%	50%	50%	50%	50%	50%
HSD: Clinical Services	3(d)% achievement of child health index	3(d)v% pregnant women testing for HIV	100% ETR Report	80%	100%	95%	50%	95%	80%	86%

Urban Management:: By-Law enforcement	3(e)% increase in policing & By-Law interventions executed to root out crime & related incidents	3( e)i Average # of complaints/ reported incidents received for illegal use of land responded to	240	200	840	240	180	90%	0	
Urban Management:: By-Law enforcement	3(e)% increase in policing & By-Law interventions executed to root out crime & related incidents	3( e)ii Average # of contravention notices that have been issued	120	100	2170	144	80	90% (target not measurable in numbers)	0	
Urban Management:: By-Law enforcement	3(e)% increase in policing & By-Law interventions executed to root out crime & related incidents	3( e)iii Average # of complaints/ incidents received for illegal Advertising responded to	120	100	420	Central function	75	90%	0	
Urban Management:: By-Law enforcement	3(e)% increase in policing & By-Law interventions executed to root out crime & related incidents	3( e)iv Average # of contravention notices for illegal Advertising	120	100	920	240 (20 per month)	75	90% (target not measurable in numbers)	0	
Urban Management:: By-Law enforcement	3(e)% increase in policing and By-Law interventions executed to root out crime and related incidents	3( e)v Average # of illegal Advertising posters removed	4800	4000	2490	Central function	50	90% (target not measurable in numbers)	0	
Urban Management:: By-Law enforcement	3(e) % increase in policing and By-Law interventions executed to root out crime and related incidents	3( e)vi Average # of joint By-Law operations executed to result in a reduction of by law transgressions	24	22	73	Metro police	4	12	0	135
HSD: Community Development	3.1 (f)% of clinic users who are satisfied with municipal health care services at	3.1(f)i % of clinic users who are satisfied with municipal health care services at clinics	70% Results for surveys done: ETR Report	70%	80%	70%	70%	70%	70%	71%



	clinics									
HSD: Community Development	3.2(f) % achievement of PHC index (target= 100%)	3.2(f)i # Nr of clinic users per annum	386895	200 000	386895	240000	10 704	386800	500000	2111294
HSD: Community Development	3.2 (f) % achievement of PHC index (target= 100%)	3.2(f)ii % PHC facilities rendering a full TB service, in accordance with the National TB	100%	100%	100%	100%	100%	100%	100%	100%
Urban Management: Cemeteries	3(h) % indigent access to burial/cremation services (Target= 100%)	3(h)i % of requests received for indigent burials/cremations conducted by the Region	100%	100%	100%	100%	100%	100%	100%	100%
Urban Management: Cemeteries	3(l) % increase in access to cemeteries (target= 100%)	3(i)i # of cemeteries maintained	13	3 (including the Tshwane North Cemetery due in 2013/14 as well as community cemeteries on a request/need basis)	100%	4	4	6	3 cemeteries are closed 3 cemeteries operational	33
Urban Management: Cemeteries	3(l) % increase in access to cemeteries (target= 100%)	3(i)ii % of customer complaints or queries regarding sunken graves resolved	100%	100%	100%	100%	100%	100%	100%	100%
Urban Management: Parks and horticulture	3(j) % increase in access to parks (target= 100%)	3(j)i Number of developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands maintained	153	100%	100%	79 (1 swimming pool, 51 parks, 2 resorts, 11 nature reserve, 14 traffic Islands	10	6	30	278

Urban Management: Parks and horticulture	3(j) % increase in access to parks (target= 100%)	3(j)ii Number of Sport facilities maintained as per service agreement	16	9	100%	19	10	20	3	77
Urban Management: Parks and horticulture	3(j) % increase in access to parks (target= 100%)	3(j)iii Number Road reserves and Public open space Zoned as undeveloped parks and Spruit areas maintained	100%	80%	100%	68	2	80%	75%	95%
Urban Management: Parks and horticulture	3(k) % increase in use of recreation, facilities (target= 100%)	3(j)iv % of horticulture complaints/incidents resolved	100%	100%	100%	100%	100%	95%	80% tree cutting complains stand over for new financial year	97%
Urban Management: Parks and horticulture	3(k) % increase in use of recreation, facilities (target= 100%)	3(k)i # of visitors to nature reserves, recreation resorts and swimming pools within the region	140 000	140 000	100%	Number of visitors very per season	10 000	44000	20 000	354000
SRAC	3(l) % increase in use of heritage and cultural facilities (target= 100%)	3(l)i # of special programmes and workshops conducted	4	4	4	4	2	4	4	26
SRAC	3(l) % increase in use of heritage and cultural facilities (target= 100%)	3(l)iii# of beneficiaries for intergovernmental arts and culture programmes	120	150	310	120	4	300	100	1104
SRAC	3(m) % increase in access to sports for targeted communities (target= 100%)	3(mi)# of sport development programmes implemented	18	4	27	4	4	4		61

SRAC	3(m) % increase in access to sports for targeted communities (target= 100%)	3(m)i # of sports facilities maintained	20	9	29	20	4	30		112
SRAC	3(n)% increase in access to library services:-500%	3(n)i # of library development programmes implemented	36	5	98	36	6	5	5	191
SRAC	3(n)% increase in access to library services:-100%	3(n)ii # of libraries maintained	9	4	11	9	4	11	6	54
SRAC	3(n)% increase in access to library services:-100%	3(n)iii # of new memberships	14400	15 000	25400	14400	350	16000	2 000	87550
SRAC	3(n)% increase in access to library services:-100%	3(n)iv # of members making use of computer facilities	18000	15 000	115500	18000	400	18000	10 000	194900
Environmental Health Services: MHS QAM	3(p) %compliance to National standard	3(p)ii % of Health Care Risk Waste Generators Inspected	100%	100%	100%	100%	100%	100%	100%	100%
Environmental Health Services: MHS QAM	3(p) %compliance to National standard	3(p)v % of formal food handling premises complying with regulations	60%	60%	60%	60%	60%	60%	60%	60%
Environmental Health Services: MHS QAM	3(p) %compliance to National standard	3(p)vi % formal food premises complying to Tobacco legislation	60%	60%	60%	60%	60%	60%	60%	60%
Environmental Health Services: MHS QAM	3(p) % compliance to National standard	3(p)vii % of funeral undertakers complying with regulations	50%	50%	50%	50%	50%	50%	100%	57%

Environmental Health Services: MHS QAM	3(p) % compliance to National standard	3(p)# of special operations	4	4	4	4	4	4	4	28
Office of the RED and All directorate	3(q)%compliance with OHS act implementation	3(q)% Compliance with OHS act implementation	100%	100%	100%	100%	100%	100%	100%	100%
All regional KPA's	4(a) % approved norms and standards adhered too.	4(a)i)% adherence to norms and standards (service delivery charter)	100%	100%	100%	100%	100%	100%	100%	100%
Customer Care	4(c)% customers who have indicated they have received a quality service	4(c)i) Average time taken to resolve customer queries/complaints to the customer satisfaction	<7 working days to respond to customer complaints	<7 working days to respond to customer complaints	95% of customer queries resolved immediately, 5% referred to Service Dept.	<7 working days to respond to customer complaints	<7 working days to respond to customer complaints	<7 working days to respond to customer complaints	<7 working days to respond to customer complaints	<7 working days to respond to customer complaints
Customer Care	% customers who have indicated they have received a quality service	4(c)ii Average number of times a customer contacted the CoT before a query was resolved	3 times	3 times	Once	2 times	3 times	3 times	3 times	3 times
Customer Care	4(c)% customers who have indicated they have received a quality service	4(c)iii # of customer complaints that arose due to CoT errors resolved	12 000	10 000	2 000	8 000	5 000	90% (not measurable in numbers)	15 000	
Customer Care	4(c)% customers who have indicated they have received a quality service	4(c)iv % of compliance to the Batho Pele Blue Print per quarter	100%	100%	100%	100%	100%	100%	90%	99%

# 11. PERFORMANCE MANAGEMENT

## Introduction

The Performance Management System is one of the mechanisms through which the City aims to improve organisational and individual performance to enhance service delivery. This tool not only monitors implementation of programmes and projects against the set target, it also seeks to establish a culture of evaluation to ensure that interventions implemented are effective and are relevant against the goals of an institution.

The City's process of establishing and developing the performance management system ensures integration between strategic planning and performance management, by linking the planned programmes to indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

## Legislative environment governing performance management

Various pieces of legislation exist to govern the performance management of local government. This includes:

- The Municipal Systems Act, (Act 32 of 2000) (MSA);
- The Municipal Planning and Performance Management Regulations, 2001 (MPPMR);
- The Municipal Finance Management Act, (Act 53 of 2003) (MFMA), and
- The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

The City's performance management with regard to each of these Acts is summarised below.

### *Municipal Systems Act, (Act 32 of 2000)*

The City's IDP contains five-year IDP sub programmes which include key performance indicators (KPI) and targets to measure progress over the medium- and short-term. The IDP contains an annual performance targets that determines targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into business plans to inform expected city-wide, departmental and individual performance outputs. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the

achievement reports on the identified organisational, departmental and individual performance plans.

*Municipal planning and Performance Management Regulations, 2001*

As required by the 2001 Regulations, the City's PMS allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

In enhancing performance monitoring, measurement and review, the City has an internal audit committee who is responsible for auditing the results of performance measurements. In addition, the City has a performance audit committee which considers the quarterly performance audit reports and reviews of the City's performance management system to recommend improvements.

*Municipal Finance Management Act, (Act 56 of 2003) (MFMA)*

As part of the reporting processes, in addition to quarterly reports, the City compiles midyear and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the provincial and national treasuries and the Department of Local Government and Housing.

In terms of annual reporting, annual reports have been prepared and published on the City's website and submitted to the Auditor General as required.

*Local government municipal performance regulations for municipal managers and managers directly accountable to municipal managers, 2006*

In accordance with the 2006 regulations, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements, which are submitted to the MEC for local government, as well as the national minister.

The review of progress on the implementation of the individual scorecards is assessed and monitored on a quarterly basis through the action-driven balanced scorecard reports. A five-point rating scale is used, which ranges performance from unacceptable to outstanding.

## **Organisational structures managing performance management**

The City of Tshwane has established the necessary structures to manage and operationalise the performance management in line with the legislative requirements and good practice. The roles and responsibilities of the different structures are defined as follows:

*Group Audit, Risk and Compliance (internal audit)*

Group Audit, Risk and Compliance play an internal performance auditing role, which includes monitoring the functioning of the performance management system and compliance to legislative requirements. The audit unit is required to provide performance audit reports to the Performance Audit Committee.

*Municipal Performance Audit Committee (MPAC):* MPAC monitors the performance system's quality and integrity of the system employed by the city. This committee is an independent committee which is able to provide objective view on the city's performance and areas of improvement. This is to ensure equity and consistency in the application of evaluation norms and standards that the city adheres to.

*Executive Mayor and members of the Mayoral Committee*

The Executive Mayor and members of the Mayoral Committee manage the development of the municipal Performance Management System and oversee the performance of the City Manager and Group Executives.

*Council and Section 79 Committees*

Council and Section 79 Committees play an oversight role and consider reports the administration pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality.

### Linking the IDP and the SDBIP

The table below demonstrates a link between the IDP indicators and the SDBIP. It should be mentioned that only the indicators that drive the IDP at SDBIP level are indicated. Other indicators will form part of the SDBIP due to their strategic importance but do not necessarily drive the achievement of the IDP.

Strategic Objective	Outcome	Indicator	SDBIP
Provide Sustainable Service Infrastructure and Human Settlement Management	Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water services	No. of water connections provided to stands connections (informal)
			No. of full serviced metered connections installed (backlog)(formal)
		% of households with access to solid waste removal services in formalised areas <sup>25</sup>	No. of households with access to weekly kerbside removal (240)
			No. of households receiving waste removal service (85)
		% of households with access to sanitation services	No. of household connected to full water borne sanitation (formalised areas)
			No. of household connected to full water borne sanitation (old townships)
		% of households with access to electricity	No electricity connections provided in formalised areas
			No of electricity connections in informal areas
			No of connections to occupied formalised houses reduce backlog

<sup>25</sup> This percentage includes access to both rudimentary and weekly kerbside waste removal

Strategic Objective	Outcome	Indicator	SDBIP
	Reducing demand in services relying on natural resources	% reduction in water losses	% reduction in water losses
		% reduction of unaccounted for electricity	% reduction of unaccounted for electricity
	Improve mobility through provision of roads, storm water and public transport	% of TRT infrastructure developed	Km of TRT infrastructure developed
		% of storm water network developed	Km of storm water network developed
		% of roads provided to address the backlog	Km of roads developed to the required standards
Provide Sustainable Service Infrastructure and Human Settlement Management	Upgrading of informal Settlements	% of informal households that benefit from formalisation	Nr informal households that benefit from formalisation
	Formalisation of informal settlements	% of households in informal settlements with access to basic services	Nr of households in informal settlements with access to basic services
			Nr of informal settlements/ areas formalised
	Incremental approach towards sustainable settlements	Nr of new housing opportunities facilitated	Nr of CRU facilitated
Nr of social housing opportunities facilities			
Promote Shared Economic Growth and Job Creation	Facilitate economic growth that is labour absorptive	No of new income earning opportunities facilitated by the city	Nr. of new income earning opportunities facilitated by the city
		Rand value of investment facilitated by the city	Rand value of investment facilitated by the city
		Number of SSMMEs supported by the city	Nr of SMMEs and entrepreneurs supported by the city
Ensure Sustainable Safer City and Integrated Social Development	To improved health and education outcomes	% of preschool children receiving ECD support	No. of preschool children receiving ECD support
		% achievement of the child health index	% achievement immunisation coverage for children under one year
			% PHC fixed clinics implementing PMTCT Programme
			% pregnant women testing for HIV
	To reduce household deprivation through the	Nr of indigent households receiving	No. of qualified indigent households registered



Strategic Objective	Outcome	Indicator	SDBIP	
	city's facilitated interventions	support through the City's social packages	No. of indigent households exited from the indigent register	
	Increase access to social facilities and amenities	% improvement provision of recreational facilities and amenities	No. of new libraries developed	
			No. of new sports fields developed	
			No. of parks developed in line with 2 parks per ward programme	
	Promote safer city	% reduction in safety incidents	% reduction in safety incidents	% reduction in safety incidents (fire, rescue and disaster incidents)
			% increase in interventions to root out crime and related incidents	No. of Road Policing Operations/Interventions executed in order to comply with the road safety plan (Road policing)
				No. of crime prevention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)
				No. of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions
	Promote good governance and active citizenry	Functioning ward committee system	% of functional ward committee	No. of ward committees identified and trained on identified core skill areas
				% of planned ward committee meetings held
Improve corporate governance through performance, financial and risk management		Audit Opinion	No. annual AG recommendations implemented	
Improved Financial Sustainability	To improve financial sustainability of the city	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	% cost coverage	
			% debt coverage	
			% service debtors to revenue	
Continued Organisational development, Transformation and Innovation	Integrated ICT	% of broadband infrastructure roll out	Km of broadband roll-out	

## Organisational Monitoring and Evaluation

The City of Tshwane is in the process of finalising the Monitoring and Evaluation Framework which will be in line with the Organisational Performance Management legislative frameworks and assist the city:

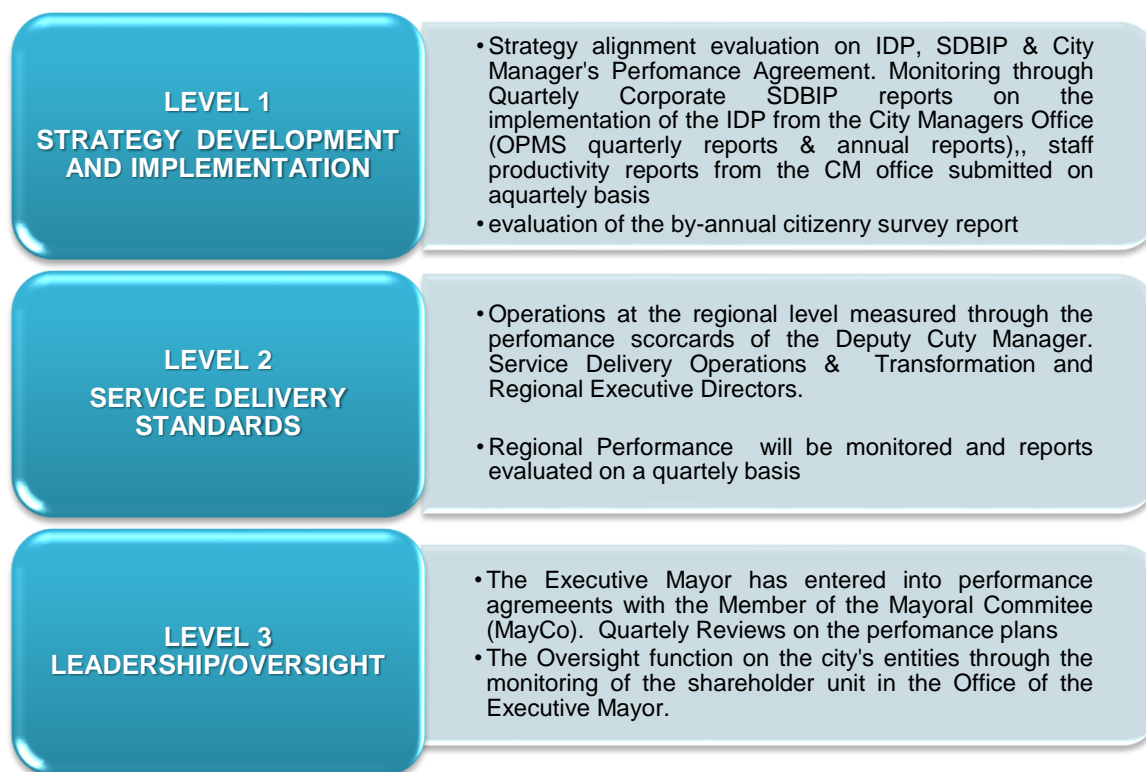
- To enable improved monitoring and evaluation of performance in the City of Tshwane and its entities
- To guide the collection of analysis and use evidence-based monitoring information to inform management in an effort to improve learning and results.
- To guide capacity building initiatives on Monitoring and Evaluation (M&E) and foster a culture of governance and decision making which uses M&E information.
- To contribute to sustained improvement in programme planning, budgeting and implementation management through enhanced evidence-based learning.
- To enable evidence-based accountability to political and financial authorities and to the public
- To improve reporting at all levels and to make it simpler, better and faster.

The Executive Mayor through his office performs an oversight function over the administration. The City Manager's plans and reports are monitored and evaluated, as well as the processes and activities utilised to produce outputs. To ensure the integrity of monitoring and evaluation, processes, products, stakeholder and community relations and reported performance are evaluated in order to ascertain that the interventions by the city have realised the intended outcomes.

To enable this, standards are set by the Executive Mayor to ensure that the administration improves its performance and delivers on all promises. These compulsory standards replace all other standards and processes in the organisation and are used to measure effectiveness and efficiency of organisational performance.

### **M&E Approach in the City of Tshwane**

The City has adopted a three level approach towards M&E in the City. This is depicted below:



The table below highlights the unique but complementary roles of the different stakeholders in the M&E framework employed by the City.

Stakeholder/ stakeholder grouping	Responsibility	Purpose
Council	Monitor performance of the City of Tshwane against all: <ul style="list-style-type: none"> <li>• Decisions of the Council; and</li> <li>• Oversight over the performance of the Executive Mayor.</li> </ul>	Maintaining oversight. Ensuring that the strategy of the Council is achieved. Ensuring sound financial management.
Executive Mayor	Monitor outcomes and impacts <ul style="list-style-type: none"> <li>• Evaluating alignment of all the City's plans with the IDP;</li> <li>• Monitoring performance against the IDP and MTREF (via reports presented by the CM) including regional performance;</li> <li>• Monitor the oversight function performed by the Mayoral Committee members through the performance agreement signed between the Executive Mayor and the MMCs; and</li> <li>• Evaluating the performance of the institution in terms of economy, efficiency, effectiveness.</li> </ul>	Ensuring that the strategy of the institution is achieved. Ensuring that all processes of the institution are aligned to deliver on the IDP. Making recommendations for corrective action where required
City Manager	Monitor implementation of input and output from agents against approved plans <ul style="list-style-type: none"> <li>• Monitoring performance against the SDBIP corporate scorecard targets;</li> <li>• Monitoring the financial performance of departments against the SDBIP cash flow projections; and</li> <li>• Monitoring the departments' performance against the capital and operational project milestones</li> </ul>	Ensuring that plans of departments align with the SDBIP, and that all SDBIP targets are achieved. Ensuring that plans are in place to manage risks and to fast-track delivery within time, cost, scope, quality.
Implementation agents Departments/ Regions	Monitor the use of inputs and the production of outputs by departmental heads on the following: <ul style="list-style-type: none"> <li>• Performance against the departmental business units SDBIP scorecard targets;</li> <li>• Financial performance of departmental business units against the</li> </ul>	Ensuring that departments deliver against their plans to achieve the departmental targets and objectives. Intervening to manage risks.

	<p>departmental SDBIP cash flow projections;</p> <ul style="list-style-type: none"> <li>• Performance against the capital and operational project milestones in the departmental SDBIP;</li> </ul> <p>Regional heads monitor the following:</p> <ul style="list-style-type: none"> <li>• Performance against the regional business units SDBIP scorecard targets;</li> <li>• Financial performance of regional business units against the departmental SDBIP cash flow projections; and</li> <li>• Performance against the capital and operational project milestones in the regional SDBIP</li> </ul>	<p>Putting in place mechanisms to deliver within time, cost, scope and quality.</p> <p>Regions must report to ward committees regularly on project delivery performance in their areas.</p>
Ward councillors and ward committees	<p>Monitor planned outputs for each ward as planned on the City of Tshwane SDBIP:</p> <ul style="list-style-type: none"> <li>• Monitoring projects performance in the wards; and</li> <li>• Raising issues to City of Tshwane regarding the rate of performance against project plans in the SDBIP</li> </ul>	<p>Assessing whether commitments are being adhered to.</p> <p>Intervening where community issues prevent project progress.</p> <p>Participating in planning of project delivery.</p> <p>Giving regular feedback to constituencies on project progress</p>

## Conclusion

Performance Management in the city continues to evolve. It is a critical tool for measuring the City's progress against its short and medium term goals as well as the long term outcomes of the city. The city will continue to strengthen this tool for individual performance, institutional performance and to monitor and evaluate itself against its long term goals.

As the City is finalising its long term strategy, Tshwane 2055, monitoring and evaluation against the long term goals and plans will be an inherent part of accounting on the process made against the plan. Annual plans of the city will need to be set against the long term goals to ensure that the Tshwane 2055 vision is realised.

Further, since the city has undergone the institutional restructuring, streamlining individual performance beyond the Section 57 employees will be paid attention to. This will allow the city to reward good performance while it is confident that all of its human capital is working towards its short, medium and long term goals

## **12. FINANCIAL PLAN**

### **Introduction**

The purpose of this chapter is to outline the funding and budget approach to this 2013/14 IDP review specifically the MTREF 2012-2013. The process towards the development of the 2013/16 MTREF is in line with the Council approved IDP and Budget Process Plan of August 2012.

### **Alignment with national directives**

National Treasury issued MFMA Circular 66 on 11 December 2012 and Circular 67 on 12 March 2013, to provide guidelines to municipalities and municipal entities for the compilation of the 2013/14 MTREF. This amongst other entails:

- Lower economic growth prospects for 2012 and Government's budget deficit led to baseline reductions over the 2013/14 MTREF.
- Conditional Grant allocations to remain largely unchanged from the 2012 published Division of Revenue Act (DoRA).
- Unconditional grant allocations expected to be reduced.
- Analyse and evaluate the 2011 Census results and incorporate into the planning framework especially with regard to backlogs in services, bulk master infrastructure plans and integrated infrastructure expansion.
- Reprioritise baseline allocations.
- Municipalities should not budget for a deficit. A moderate surplus over the medium-term is essential to contribute to capital funding from own sources.

This budget is developed with the above in consideration as well as the economic climate of the country influencing fiscal decisions of all spheres of government

### **Long-Term Financial Sustainability**

The purpose of the long-term financial strategy is to ensure that the city is financially sustainable and able to respond to the City's Growth and Development Strategy, policies, priorities and infrastructure needs.

The objectives of the Strategy are to ensure:

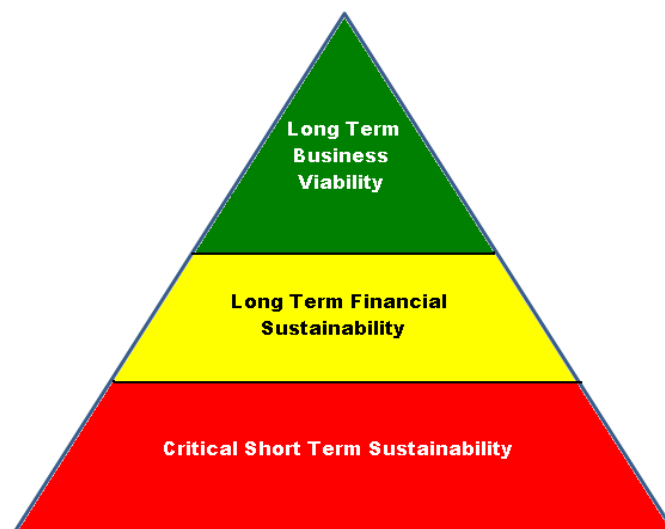
- Prudent and sound medium- to long-term financial framework.
- Resilience and able to absorb future shocks.
- Ensure sustainability of services through investment in infrastructure and adequate maintenance of infrastructure.
- Identify strategies that will ensure long-term financial sustainability through operational Efficiency initiatives and sustainable and alternative revenue streams.
- Respond to the long-term strategy of the City.
- Improve the City's credit rating.

Owing to the limited revenue base (municipal rates, user charges and grants/subsidies) the City has to be proactive in the minimization of costs and the maximisation of efficiencies in order to respond to increased service delivery requirements.

The strategies and measures that are being implemented to ensure sustainability are:

- The Budget Policy;
- The Revenue Enhancement Strategy;
- Security of Revenue
- Budget Principles and guidelines; and
- The Cash-flow Intervention Strategy.

The pyramid below illustrates the City's goal to move from short- to medium-term sustainability to financial viability:



## 2013/14 MTREF

Maintaining financial viability of the City of Tshwane is obviously critical to the achievement of service delivery and economic objectives. Revenue generation is fundamental in strengthening the institutional environment for the delivery of municipal basic services and infrastructure. The capacity of generating revenue is challenged by affordability and unemployment that is prevalent in the municipal area.

The MFMA Circular 66 requires municipalities to continue to explore appropriate ways of generating revenue required to fund the maintenance, renewal and expansion of the infrastructure required to provide municipal services. Municipalities must table a balanced and credible budget, based on realistic estimates of revenue that are consistent with their budgetary resources and collection history.

The following table is a high level summary of the 2013/14 MTREF (classified per main revenue source) as informed by the City's 5 year targets and business planning process:

Description	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>						
<b>Revenue By Source</b>						
Property rates	3 737 900	3 937 900	3 937 900	4 464 238	4 895 661	5 370 227
Property rates - penalties & collection charges	-	-	-	-	-	-
Service charges - electricity revenue	9 141 000	8 941 000	8 941 000	8 916 104	9 602 333	10 358 678
Service charges - water revenue	2 232 688	2 311 774	2 311 774	2 435 867	2 679 454	2 947 399
Service charges - sanitation revenue	564 287	564 287	564 287	619 815	681 523	736 045
Service charges - refuse revenue	606 250	606 250	606 250	741 497	926 870	1 017 516
Service charges - other	217 159	217 159	217 159	227 971	240 237	251 288
Rental of facilities and equipment	121 844	122 520	122 520	122 595	128 482	133 558
Interest earned - external investments	45 379	46 461	46 461	38 337	28 952	29 789
Interest earned - outstanding debtors	307 806	307 806	307 806	213 723	229 410	245 877
Dividends received	-	-	-	-	-	-
Fines	3 281	3 423	3 423	79 185	79 417	79 647
Licences and permits	43 732	50 732	50 732	52 984	55 578	58 134
Agency services	-	-	-	-	-	-
Transfers recognised - operational	2 553 116	2 655 358	2 655 358	2 866 024	3 117 850	3 581 642
Other revenue	835 573	863 928	863 928	868 634	909 280	990 664
Gains on disposal of PPE	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>20 410 014</b>	<b>20 628 597</b>	<b>20 628 597</b>	<b>21 646 976</b>	<b>23 575 047</b>	<b>25 800 465</b>
<b>Total Revenue (including capital transfers and contributions)</b>	<b>22 333 846</b>	<b>22 807 283</b>	<b>22 807 283</b>	<b>23 744 015</b>	<b>26 017 373</b>	<b>28 298 997</b>

## Tariffs

The table below highlights the proposed percentage increase in tariffs per main service category per annum over the medium-term:

Revenue category	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2015/16 proposed tariff increase
	%	%	%
Sanitation	10,0	10,0	8,0
Solid Waste	25,0	25,0	10,0
Water	10,0	10,0	10,0
Electricity	*8,0	8,0	8,0

\*(6,9% for residential categories)

## Capital Budget

The compilation of the 2013/14 MTREF posed many challenges amongst others prioritisation for ranking and evaluating projects competing for limited financial resources.

The level of capital expenditure and borrowing are based on the principles of affordability, prudential indicators and sustainability (debt ratio, current ratio, operating surplus and the impact or return of the capital investment on the operating account).

The total capital budget equates to R4,3 billion, R4,6 Billion and R4,5 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively.

The Capital Budget is funded from the following sources:

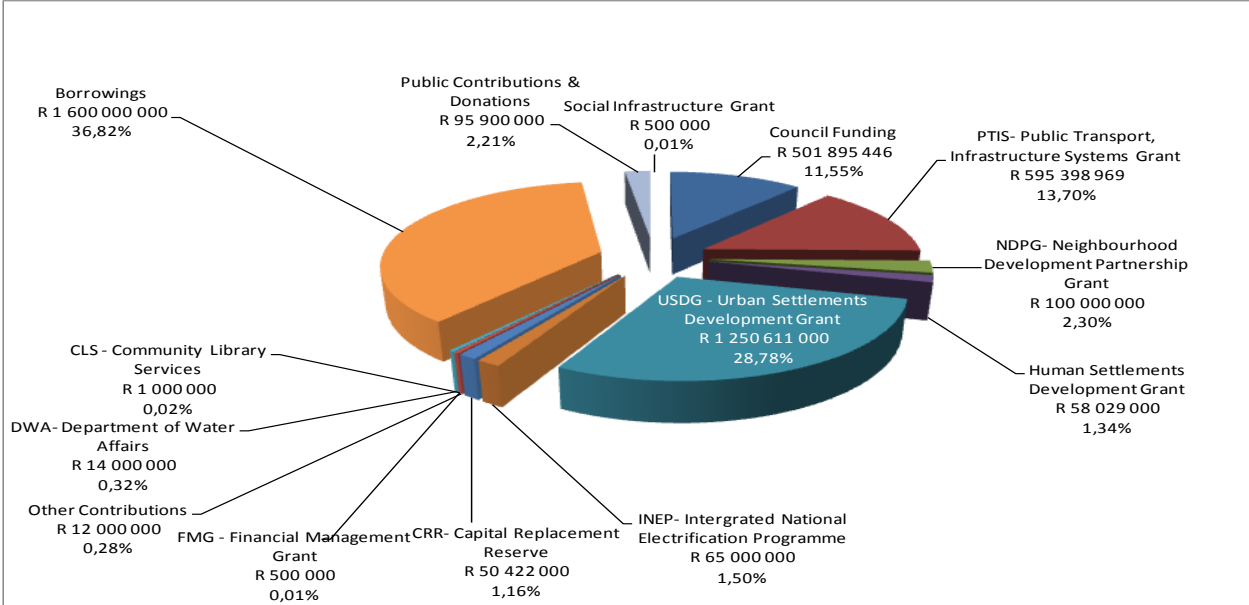
- Internally generated revenue (including Public Contributions and Donations and CRR): R648,2 million.
- Borrowings (loans and/or bonds): R1,6 billion.
- Grant funding: R2,1 billion.

The following table indicates the 2013/14 Medium-term Capital Budget per funding source:



Funding Source Description	Budget 2013/14	%	Budget 2014/15	%	Budget 2015/16	%
Council Funding	501 895 446	11,55%	532 250 000	11,52%	519 950 000	11,42%
PTIS- Public Transport, Infrastructure Systems Grant	595 398 969	13,70%	785 875 919	17,00%	756 671 086	16,62%
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2,30%	140 000 000	3,03%	140 000 000	3,07%
Human Settlements Development Grant	58 029 000	1,34%	-	0,00%	-	0,00%
USDG - Urban Settlements Development Grant	1 250 611 000	28,78%	1 424 450 000	30,82%	1 471 361 000	32,32%
INEP- Intergrated National Electrification Programme	65 000 000	1,50%	40 000 000	0,87%	72 000 000	1,58%
CRR- Capital Replacement Reserve	50 422 000	1,16%	53 900 000	1,17%	54 150 000	1,19%
EEDSM- Energy Efficiency Demand Side Management	-	0,00%	10 000 000	0,22%	10 000 000	0,22%
Other Contributions	12 000 000	0,28%	-	0,00%	-	0,00%
FMG - Financial Management Grant	500 000	0,01%	-	0,00%	-	0,00%
CLS - Community Library Services	1 000 000	0,02%	-	0,00%	-	0,00%
DWA- Department of Water Affairs	14 000 000	0,32%	15 000 000	0,32%	-	0,00%
Borrowings	1 600 000 000	36,82%	1 500 000 000	32,46%	1 400 000 000	30,75%
Public Contributions & Donations	95 900 000	2,21%	93 100 000	2,01%	80 500 000	1,77%
Social Infrastructure Grant	500 000	0,01%	27 000 000	0,58%	48 500 000	1,07%
<b>TOTAL</b>	<b>4 345 256 415</b>	<b>100%</b>	<b>4 621 575 919</b>	<b>100%</b>	<b>4 553 132 086</b>	<b>100%</b>

Although the Capital Budget for 2013/14 indicates a reduction compared to the 2012/13 financial year it should be noted that R178,3 million of PTIS and R40,0 million of USDG grant funding has been transferred to the Operating Budget. The graph below shows the funding sources for capex.



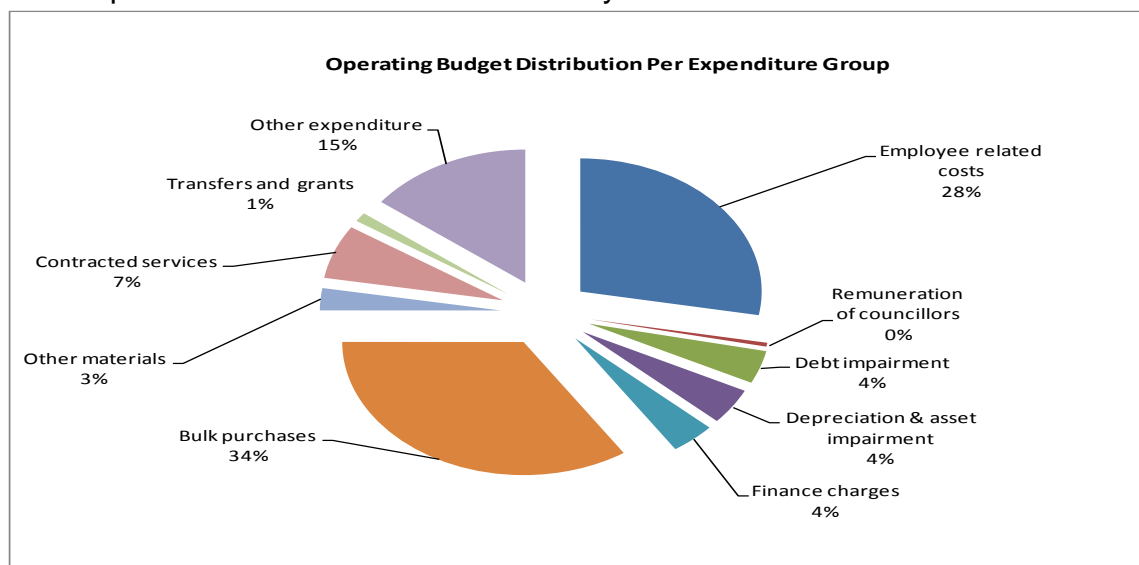
## Operational Budget

The 2013/14 proposed operating revenue amounts to R21,6 billion and escalates to R23,6 billion in 2014/15. The operating expenditure amounts to R21,6 billion (excluding capital grants). Revenue presents an increase of 4,9% and expenditure an increase of 4,7% against the 2012/13 Adjustments Budget.

The table below indicates the Medium-term Revenue and Expenditure Budget for the 2013/14 to the 2015/16 financial year.

	Adjusted Budget	Budget Year 2013/14	% Increase/ Decrease	Budget Year +1 2014/15	Budget Year +2 2015/16
	R'000	R'000		R'000	R'000
Total Revenue	(20 628 597)	(21 646 976)	4,9%	(23 575 047)	(25 800 465)
Total Expenditure	20 671 095	21 646 976	4,7%	23 275 145	25 153 889
(Surplus)/Deficit before Transfers recognised – capital	42 498	(0)		(299 902)	(646 576)
Transfers recognised – capital	(2 178 686)	(2 097 039)	-3,7%	(2 442 326)	(2 498 532)
(Surplus)/Deficit for the year	(2 136 188)	(2 097 039)	-1,8%	(2 742 228)	(3 145 108)

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2013/14 financial year:



## Capital Budget per department (vote)

The following table indicates the 2013/14 Medium-term Capital Budget per Department:

New Macro Organisational Structure	Budget 2013/14	%	Budget 2014/15	%	Budget 2015/16	%
City Planning and Development	1 200 000	0,03%	1 200 000	0,03%	1 200 000	0,03%
City Strategies and Performance Management	500 000	0,01%	500 000	0,01%	500 000	0,01%
Communications, Marketing and Events	500 000	0,01%	500 000	0,01%	500 000	0,01%
Corporate and Shared Services	88 500 000	2,04%	55 500 000	1,20%	30 500 000	0,67%
Economic Development	1 500 000	0,03%	2 100 000	0,05%	2 100 000	0,05%
Emergency Services	17 800 000	0,41%	27 800 000	0,60%	5 500 000	0,12%
Environmental Management	42 800 000	0,98%	54 000 000	1,17%	62 100 000	1,36%
Audit and Risk	13 500 000	0,31%	13 500 000	0,29%	13 500 000	0,30%
Financial Services	14 500 000	0,33%	5 500 000	0,12%	5 500 000	0,12%
Information and Communication Technology	185 500 000	4,27%	90 300 000	1,95%	95 500 000	2,10%
Legal Services	500 000	0,01%	500 000	0,01%	500 000	0,01%
Health and Social Development	30 000 000	0,69%	44 000 000	0,95%	80 000 000	1,76%
Housing and Human Settlement	570 303 271	13,12%	1 051 304 764	22,75%	1 002 384 650	22,02%
Metro Police Services	57 000 000	1,31%	12 000 000	0,26%	20 000 000	0,44%
Office of the Chief Whip	500 000	0,01%	500 000	0,01%	500 000	0,01%
Office of the City Manager	102 000 000	2,35%	141 850 000	3,07%	141 850 000	3,12%
Office of the Executive Mayor	500 000	0,01%	500 000	0,01%	500 000	0,01%
Office of the Speaker	500 000	0,01%	500 000	0,01%	500 000	0,01%
Regional Service Delivery	329 172 000	7,58%	156 850 000	3,39%	118 050 000	2,59%
Research and Innovation	500 000	0,01%	500 000	0,01%	500 000	0,01%
Service Infrastructure	1 348 181 369	31,03%	1 643 495 236	35,56%	1 173 400 000	25,77%
Sports and Recreation	5 500 000	0,13%	4 500 000	0,10%	4 500 000	0,10%
Transport	1 534 299 775	35,31%	1 314 175 919	28,44%	1 793 547 436	39,39%
<b>TOTAL CAPITAL BUDGET</b>	<b>4 345 256 415</b>	<b>100%</b>	<b>4 621 575 919</b>	<b>100%</b>	<b>4 553 132 086</b>	<b>100%</b>

## Budget to Implement Regionalisation Model

A phased approach has been followed to ensure full readiness through comprehensive planning between the relevant role players, not to jeopardise service delivery. In order to implement the new organisational structure for budgeting and reporting purposes, an alternative hierarchy was created. The vote structure was aligned to the macro structure in terms of the legislative prescriptions as contained in the MFMA. The vote structure directly informs the alternative hierarchy in SAP and all historic data follows the profit centres as mapped to the alternative hierarchy.

The table below indicates the financial performance per region

Description	Adjustment Budget 2012/13	Original MTREF 2013/2014	Strategic Executive Director	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7
<b>R thousand</b>										
<b>Revenue By Source</b>										
Property Rates	-	-	-	-	-	-	-	-	-	-
Service Charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service Charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service Charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service Charges - refuse revenue	-	-	-	-	-	-	-	-	-	-
Service Charges - other	21 100	22 261	22 261	-	-	-	-	-	-	-
Rental of Facilities and Equipment	26 101	26 220	1 108	1 803	222	15 258	1 600	467	4 898	863
Interest Earned - External Investments	-	-	-	-	-	-	-	-	-	-
Interest Earned - Outstanding Debtors	-	-	-	-	-	-	-	-	-	-
Fines	1 275	801	-	-	144	29	112	18	329	168
Licences and Permits	-	-	-	-	-	-	-	-	-	-
Transfer recognised - operational	51 558	40 936	40 000	-	-	936	-	-	-	-
Other Revenue	77 218	44 120	19 131	1 690	1 819	11 091	1 873	299	6 748	1 471
Gains on Disposal of PPE	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>177 252</b>	<b>134 338</b>	<b>82 499</b>	<b>3 492</b>	<b>2 185</b>	<b>27 313</b>	<b>3 586</b>	<b>784</b>	<b>11 975</b>	<b>2 503</b>
<b>Expenditure By Type</b>										
Employee Related Costs	960 079	1 109 162	332 455	108 844	59 669	195 894	93 807	42 459	193 592	82 442
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-
Debt Impairment	-	-	-	-	-	-	-	-	-	-
Depreciation & Asset Impairment	126 120	129 747	26 978	12 117	9 178	17 143	5 703	21 115	14 293	23 221
Finance charges	69 351	99 265	25 975	9 383	2 133	18 269	8 886	3 199	13 009	18 411
Bulk Purchases	-	9 532	-	-	-	9 532	-	-	-	-
Other Material	59 906	42 485	7 166	2 433	14 917	4 650	2 361	3 607	4 956	2 395
Contracted Services	270 448	364 827	58 726	55 938	44 964	76 641	28 530	17 362	64 608	18 059
Transfers and grants	-	123 147	-	101 333	21 814	-	-	-	-	-
Other Expenditure	536 573	295 454	74 026	35 432	26 248	56 066	23 308	19 830	35 747	24 798
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2 022 478</b>	<b>2 173 619</b>	<b>525 325</b>	<b>325 480</b>	<b>178 924</b>	<b>378 194</b>	<b>162 596</b>	<b>107 571</b>	<b>326 205</b>	<b>169 326</b>
<b>Surplus/(Deficit)</b>	<b>(1 845 226)</b>	<b>(2 039 281)</b>	<b>(442 826)</b>	<b>(321 987)</b>	<b>(176 739)</b>	<b>(350 881)</b>	<b>(159 010)</b>	<b>(106 787)</b>	<b>(314 229)</b>	<b>(166 823)</b>
Transfer recognised - capital	99 301	54 000	36 000	-	-	-	-	8 000	-	10 000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(1 745 925)</b>	<b>(1 985 281)</b>	<b>(406 826)</b>	<b>(321 987)</b>	<b>(176 739)</b>	<b>(350 881)</b>	<b>(159 010)</b>	<b>(98 787)</b>	<b>(314 229)</b>	<b>(156 823)</b>

## Conclusion

This chapter summarised the financial plan to achieve the outputs and projects of the IDP for the next three years. The detailed financial plan may be accessed in the MTREF 2013/2014.

