



2014/15

Integrated Development Plan Review

May 2014

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EXECUTIVE MAYOR'S FOREWORD

The early years of democratic government in South Africa were fraught with a minefield of old apartheid legislation defining what could and could not be done. Over the past two decades we have witnessed the transformation of the Capital which was characterized by disintegration, segregation and deprivation of its people to the Capital that we know today where more people every day have access to basic services, social and economic freedoms and claim their rights to the City.

This has been achieved through deliberate choices by all spheres of government to promote equity and equality through a deliberate spatial development perspective that acknowledged the need of a broader development and service delivery footprint.

The launch in 2011 of the National Development Plan – Vision for 2030 – focused attention on bringing dignity to all South Africans, which would include access to education, health, services, water, housing, electrification, social security, addressing poverty and reducing inequality. Together with the National Spatial Planning and Land Use Management Act of 2013, these two national plans will do more to restructure cities away from the apartheid legacy that anything done heretofore.

The Tshwane Vision 2055— our long term strategy that we adopted in 2013 will propel us to create a better future for all citizens of the city as it articulates the desired future for Tshwane building on the national consensus espoused by the National Development Plan.

We recognise that together we can do more to move the Capital forward.

This IDP review presents concrete plans and actions through which we seek to lay the foundation towards realizing Vision 2055 and will contribute positively to the priorities of local government which are:

Building local economies to create more employment, decent work and sustainable livelihoods;

Improve our services and broaden the access to them;

Build more united, non-racial, integrated and safer communities;

Promote more active community participation in our processes;

Ensure that the City become more effective, accountable and clean that works together with National and Provincial Government.

In line with this focus of government, we have identified the following to be the key focus areas for the 2014/15 FY as means of speeding up social and economic transformation in the City:

Continued service delivery and ensuring that an increased number of people have access to high quality, affordable basic services;

Roll out of road infrastructure in identified townships;

Maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalisation;

Fast tracking formalisation of informal settlements;

Consolidating some of the key catalytic projects which were initiated during this Council term; and

Exploring alternative funding models for the key catalytic projects of the City

Through the programmes and plans contained in the IDP, the City will inter alia construct numerous new roads, connect more households to electricity, electrify, provide basic services of water and sanitation to increased number of households, upgrade and construct new health facilities, sport and recreational facilities and initiate various partnerships to unlock development opportunities to stimulate economic growth that creates employment opportunities.

The commitments we make are a basis on which the public and other stakeholders can hold us to account and we are confident that we will deliver on them as we have identified necessary resources, processes and partnerships to succeed.

Among these is our ability to continuously improve our financial position to facilitate public investment in future, active community participation in the development processes of the City, creating confidence in the public administration by attracting

the best human resources to the City and fostering better integration and collaboration with other spheres of government and stakeholders.

This Integrated Development Plan Revision is supported by the 2014/15 MTREF and the details of our planned activities are captured Service Delivery and Implementation Programme (SDBIP).

I present the 2014/15 IDP Review fully confident that it is and the aspirations of the citizens of the Capital.

Executive Mayor:

Cllr. Kgosientso Ramokgopa

1. INTRODUCTION AND CONTEXT

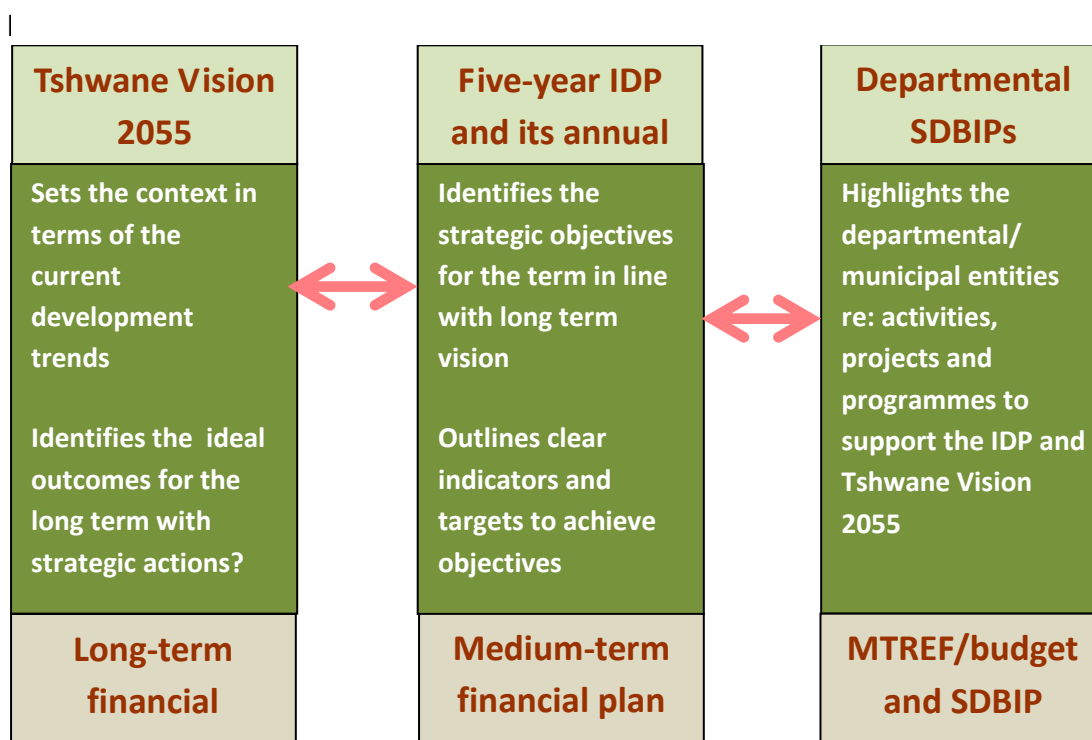
Introduction

On 27 August 2013, the Council approved the Tshwane Vision 2055, a long term strategic plan through which the City seeks to improve the social, economic and management of the natural environment. The Tshwane Vision 2055 sets out the City's vision and long-term strategic agenda and the IDP outlines the priorities and key programmes for the Mayoral Term. Through these strategic documents, we seek to address the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty, urban renewal and regeneration, globalisation, the need for information technology and the bridging of the digital divide and other related challenges.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development strategies, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the Municipal Systems Act (MSA) and Municipal Finance Management Act (MFMA), the City has in line with legislation developed five year IDPs and their annual revised plans. This IDP is the third revision of the 2011/16 IDP which was adopted by Council in May 2011. Further, supporting plans such as the Service Delivery and Budget Implementation plans and business plans, along with the capital and operating budgets have been developed to ensure strategic allocation of resources across the City.

The diagram below depicts the relationship between the above mentioned hierarchy

Figure 1.1 Hierarchy of Plans within COT



Strategic Focus of the 2011/ 16 IDP

In 2011, when the five year IDP was approved the theme: ***“Consolidating service delivery, accelerating service delivery and strengthening the foundations for a new Tshwane: a city of excellence”*** was agreed upon. To achieve the aspirations of the theme, strategic objectives and indicators were identified and these remain as per the amendment of the 2014/15 IDP 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
- Improved financial sustainability
- Continued institutional development, transformation and innovation

Subsequently, through the development of Tshwane Vision 2055, the City has set a long term development agenda which will guide all future initiatives of the City. The long term vision of the City is as follows:

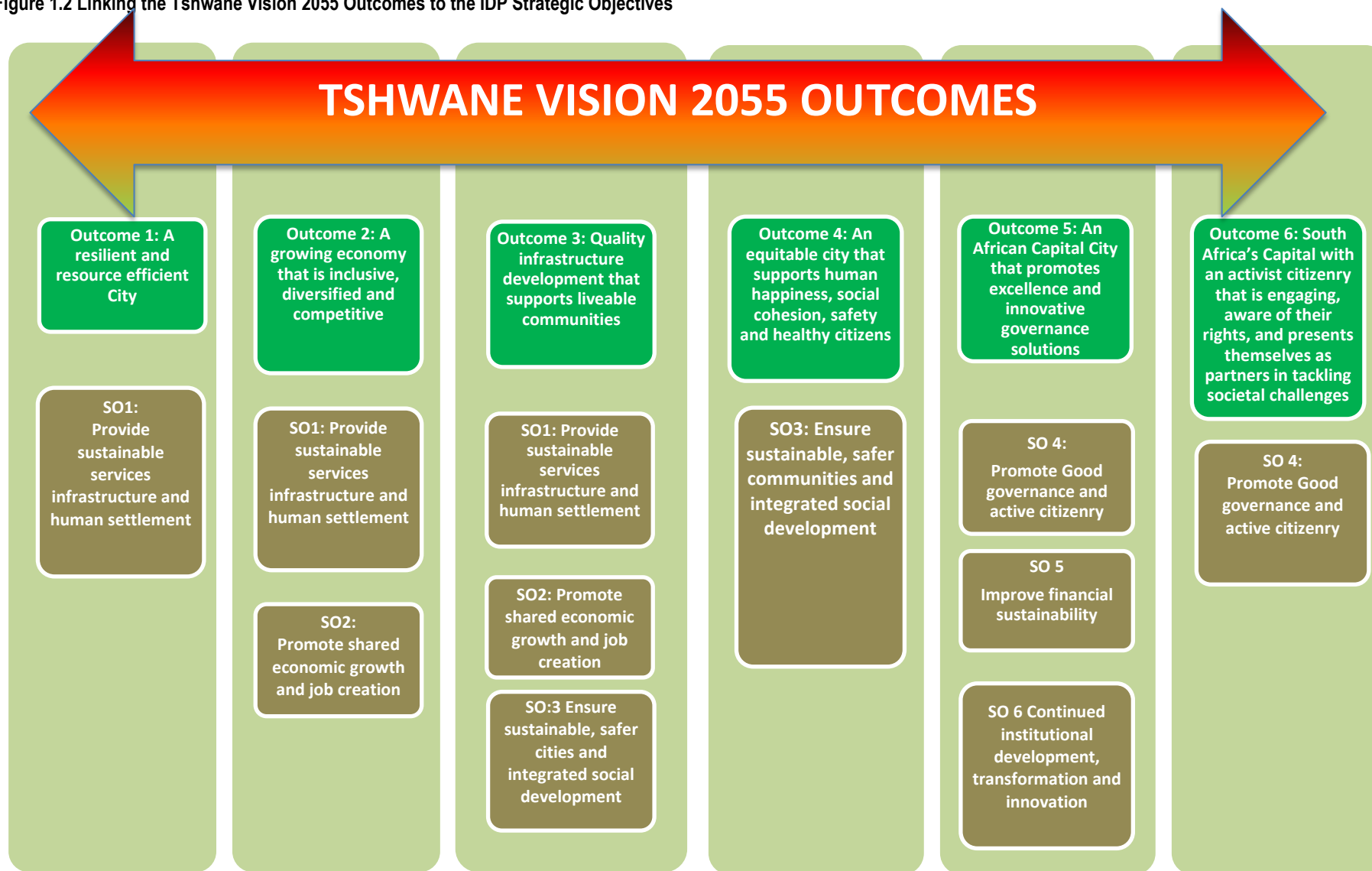
In 2055, Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

The Vision has set six outcomes which need to be achieved over the next four decades. These are:

- Outcome 1: A resilient and resource efficient City
- Outcome 2: A growing economy that is inclusive, diversified and competitive
- Outcome 3: A City with quality infrastructure development that supports liveable communities
- Outcome 4: An equitable City that supports happiness, social cohesion, safety and healthy citizens
- Outcome 5: An African Capital City that promotes excellence and innovative governance solutions
- Outcome 6: South Africa’s Capital with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges

The alignment between the Tshwane Vision 2055 Outcomes and the approved Strategic Objectives of the IDP is depicted in the diagram below.

Figure 1.2 Linking the Tshwane Vision 2055 Outcomes to the IDP Strategic Objectives



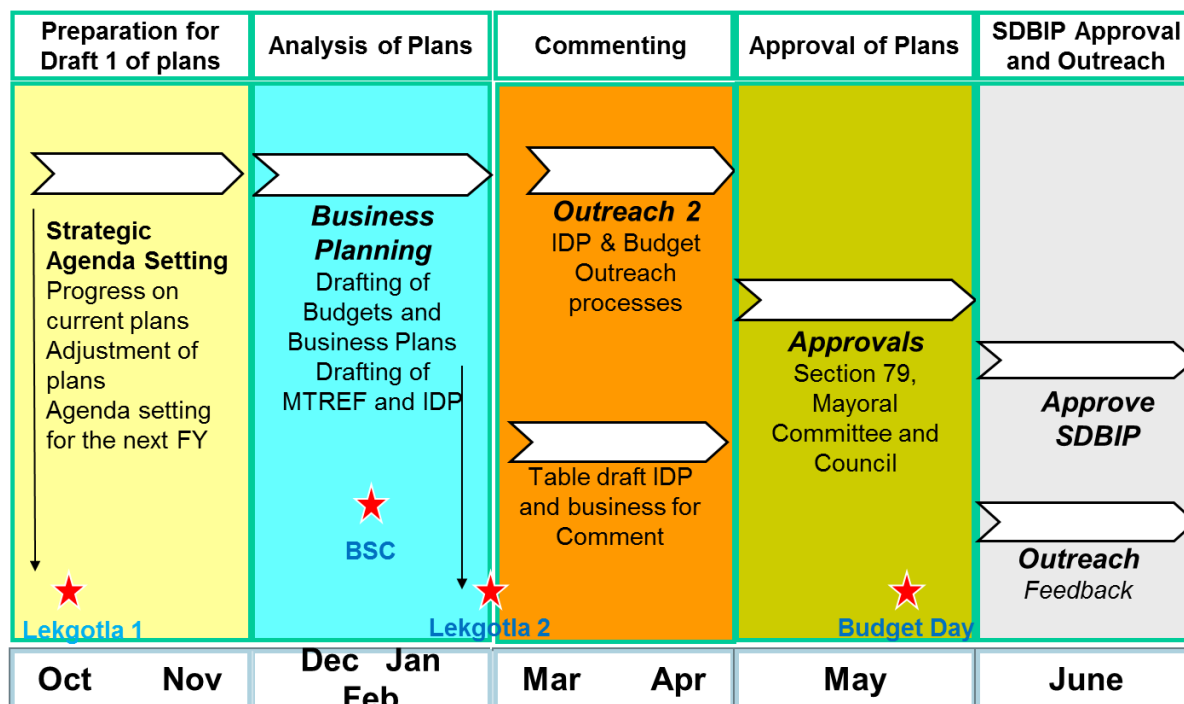
The strides made by the City in line with these strategic objectives have been captured in Council approved Annual Reports for the financial year 2011/12 and 2012/14 as well as recognised by other spheres of government including the Premier of Gauteng who paid particular focus on the advances made in the City of Tshwane in her 2014 State of the Province Address.

In everything the City do over the medium and longer term, should lead the City towards achieving the outcomes. As we celebrate the change in our communities, we are also aware of the many challenges we still face. The fight against poverty, unemployment and inequality will be further intensified to make the City liveable and resilient. The responsibility as a sphere of government is to ensure that the quality of life of all that live and work in Tshwane is improved. The City will continue to engage in both progressive and meaningful discussions with our communities and stakeholders to shape a clear path from which governance and development will draw guidance and direction.

Process followed in the development of the 2014/15 IDP Review

In order to develop a credible IDP document, the City engaged with all the relevant stakeholders to solicit views and inputs into the City’s plan or the 2014/15 financial year. The diagram below depicts an annual high-level process plan towards the development of the IDPs and their subsequent reviews in the City.

Figure 1.3: Annual Process for the IDP and Budget



The following are some of the engagements and consultative processes that were utilised in preparing for the 2014/15 IDP review. These are in line with the Council approved IDP and Budget Process Plan of August 2013:

Mayoral Lekgotla I: Strategic Agenda Setting

The Mayoral Committee convened a Lekgotla meeting in October 2013 where the agenda for the 2014/15 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 towards the implementation of the Tshwane Vision 2055.

Roundtable discussion and inter-governmental engagement

Following the Budget Lekgotla in October 2014, the Roundtable discussion was held with provincial departments on 27 November 2013. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:

- Solicit progress on the provincial projects as contained in the approved 2013/14 IDP
- Provide a platform for provincial departments to articulate their priorities for the 2014/15 financial year; and
- Address issues of dependency and ensure alignment with provincial and national counterparts;

Business Plan Development Process

Following the discussion of the Lekgotla I and the provincial Roundtable discussions, departments and entities of the City developed business plans taking into consideration the following:

- Mid-year achievement and the SDBIP achievement
- Mayoral Lekgotla resolutions of October 2013
- Financial indicatives that were issued by the Finance Department.

The business plans were assessed by the Budget Steering Committee which was established in line with Section 21(1) of the Municipal Financial Management Act. The recommendations of the Budget Steering Committee were tabled to the Mayoral Lekgotla of February 2014 at which the final budget determination was provided. This was the basis for the development of this draft IDP together with the IDP scorecard as contained herein.

Community Outreach Process

Following the approval of the 2013/14 IDP, the City engaged in the process of confirming the IDP priorities through the Regional Izimbizo. This was aimed at solidifying the commitments of Council and to publicise the IDP and the budget. In February 2014, the City also convened ward meetings whereby progress on the community issues that were raised during the development of the 2013/14 IDP review was given and a process of confirming community needs for 2014/15 IDP

review was initiated. The submissions by ward committees are the basis for the development of the 2014/15 IDP review and budget.

Mayoral Lekgotla II: Priorities and Budget Confirmation

On 21-23 February 2014, the Mayoral Lekgotla met to confirm the strategic focus areas for the financial year 2014/15. The Lekgotla took into consideration the following factors:

- National service delivery agenda as outlined in the State of the Nation Address and other key government articulations;
- The achievements that have been made by the City since the beginning of the term;
- The economic climate and how it is likely to affect the development performance of the City; and
- The financial position of the City and a need to balance service delivery with strengthening the City's financial position.

The Lekgotla agreed that the focus for the 2014/15 financial year should be on:

- Continued service delivery and conclusion on some of the key projects and programmes initiated since the beginning of the Council term;
- Roll out of road infrastructure in identified townships;
- Maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalisation;
- Fast tracking formalisation of informal settlements; and
- Explore alternative funding models for the key catalytic projects of the City.

Tabling of the Draft 2014/15 IDP Review to Council

In line with the legislative requirements, the draft 2014/15 IDP Review was tabled to Council for public comment on 27 March 2014. Following this, the IDP document was submitted to National Treasury and to Provincial COGTA for comment. Regional outreach meetings were also held on 05 April 2014 to gather input which was used to finalise the 2014/15 IDP Review.

Finalisation of the 2014/15 Revised IDP

Comments that were received from communities during the legislated 21day commenting period were considered in the finalisation of the IDP. The comments were received either through public meetings that were held per regions or through electronic mail. Further, wards submitted a confirmation of their community issues for consideration in the finalisation of the IDP. These issues have been documented in the Regional Plans and will be responded to in detail in June 2014 through Council processes.

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 puts into context the development of the 2014/15 IDP review in relation to the approval of the Tshwane Vision 2055 and the approved Strategic Objectives. The process towards the development of the 2014/15 IDP review is also highlighted. This chapter also outlines the key components of the 2014/15 IDP document.

Chapter 2 Provides a summary of the state of the city in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2013/14 IDP review and Tshwane Vision 2055 which was mainly sourced from the Census results of 2011.

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 articulates the broad governance and institutional framework of the City and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context

Chapter 4 examines the City's participatory planning processes toward the development of this document and beyond. A high level summary of the outreach process followed is provided with a summary of the issues that were raised during this process given.

Chapter 5 deals with Intergovernmental Relations and aims to reflect the city's continuous strengthening of intergovernmental relations. 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 2013/14 IDP.

Chapter 6 of this document highlights the strategic pillars that guide the development plans for 2014/15. The guiding framework of the 2014/15 IDP is the Tshwane Vision 2055 is linked to the Council approved Strategic Objectives, strategic actions and other implementation tools of the City. The chapter also highlights some of the activities/programmes/projects in line with Vision 2055 which have already been implemented by the City since the beginning of the Council term. Key deliverables for the 2014/15 FY per each Outcome are highlighted in this chapter.

Chapter 7 outlines high level interventions of the metropolitan spatial development framework and Capital Investment Programmes into the City's settlement restructuring agenda. This chapter sets out the spatial restructuring elements of the City together with the key capital projects to support these.

Chapter 8 contains the detailed Capital Investment Framework which highlights all capital projects planned for 2014/15 financial year.

Chapter 9 highlights performance management structures of the City that will ensure delivery against the score card. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the Performance Management Framework which is currently being developed.

Chapter 10 is the Financial Plan of the City and it provides a brief summary of the 2014/17 MTREF together with the tariffs.

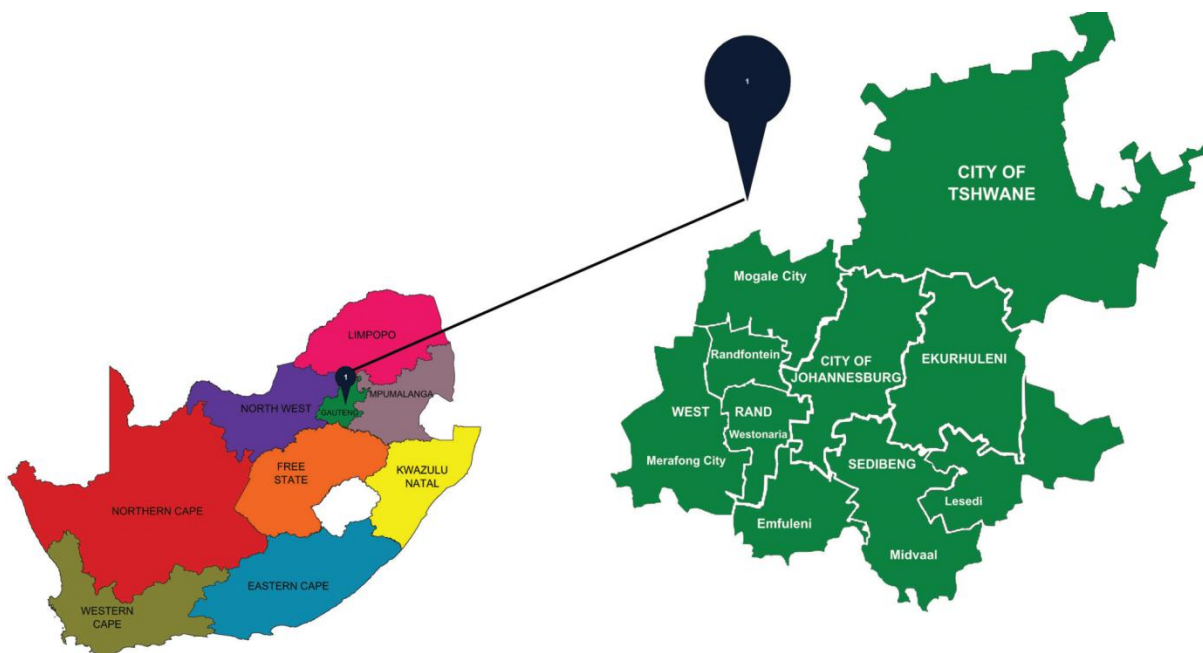
2. SITUATIONAL ANALYSIS

The City of Tshwane in Context

Tshwane is strategically situated and is the northernmost influential city in the country. Tshwane is centrally positioned right on two major arteries linking it to the Southern African region. The City is located in Gauteng Province, the economic hub of the country; within the province's boundaries three of the six metropolitan (Category A) municipalities of the country can be found.

The geographical area of the province is 19 055 square kilometres. Tshwane is the national capital of the republic with Johannesburg being the provincial capital of Gauteng province. It is the 'diplomatic capital' with over 130 diplomatic missions and 26 international organisations represented in South Africa – second in numbers only to Washington DC.

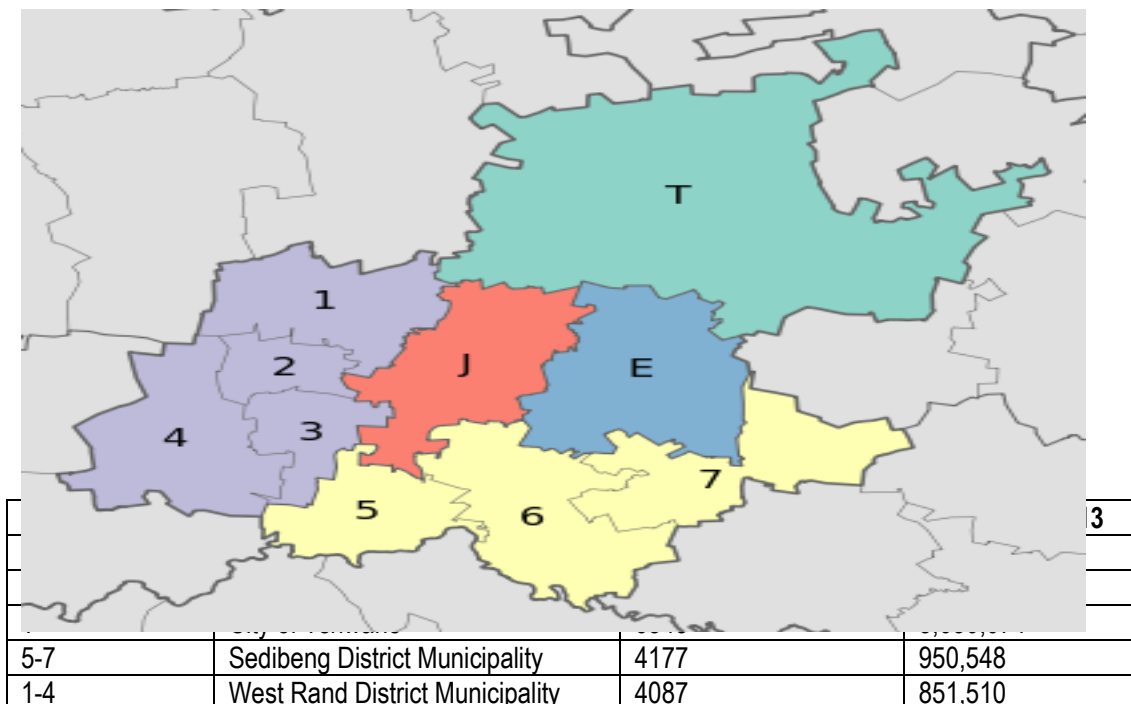
Figure 2.1: City of Tshwane Locality



The City of Tshwane is the largest of the three Metro's in Gauteng in terms of geographic space occupying 6 345 square kilometer, which makes it the third largest municipality in the world. Although this offers opportunities for a vast number of land uses and development, it poses big challenges in terms of infrastructure development for basic services such as water, sanitation, electricity and social facilities. Due to the vastness of the area, urban sprawl is also a concern which inevitably puts a huge burden on infrastructure provision.

The population for Gauteng is 12 728 4001, which is 24.02% of South Africa's total population of 52 982 000. City of Tshwane makes up more than 3 million of the total provincial population. The map below depicts the geographic spread of the municipalities within Gauteng Province.

Figure 2.2: Population per Gauteng municipality



Composition of Tshwane

The City of Tshwane Metropolitan Municipality (CTMM) was established in May 2000. When founded, it was made up of 13 former city and town councils and managed by an executive mayoral system. During the demarcation process which lead to the 2011 local government elections, the boundary of the City of Tshwane were extended to include the following additional neighbouring areas:

- Nokeng Tsa Taemane Local Municipality
- Kungwini Local Municipality

These Local Municipalities previously formed part of the former Metsweding District Municipality, which was then dissolved and amalgamated with the City of Tshwane. The following map reflects the City of Tshwane boundary.

¹ STATSSA Simulating key estimates for local municipality socio-economic development models 2007-2012 (2013)

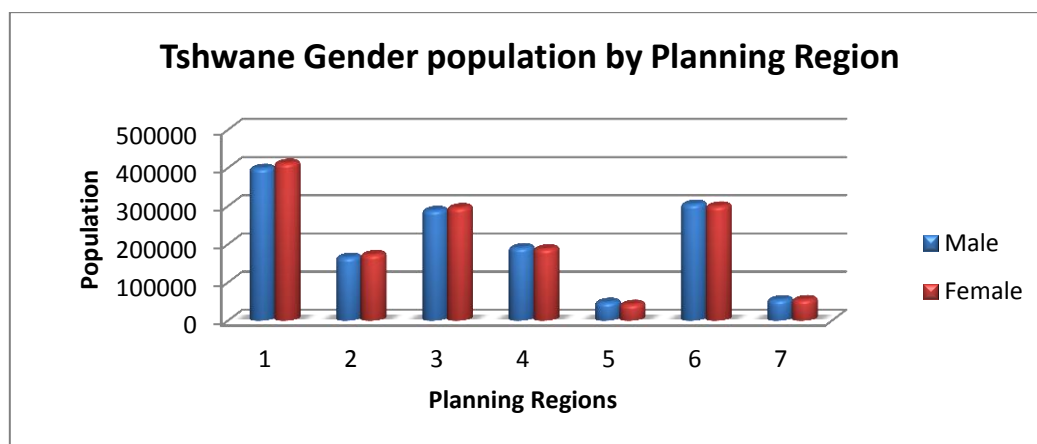
The City's more than 3 million² residents are distributed over the seven planning regions which the City of Tshwane has instituted to improve service delivery to its residents through a Regionalisation model³.

Demographics

The population growth rates in the city have continued to decline between 1996 and 2011. In the census of 2011, the growth rates of the city was determined to be 3.1% which is less than the 3.6% recorded for the period of 2001-2006.

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. In terms of the gender breakdown in the seven regions, it is evident that there are slightly more females compared to males.

Figure 2.3: Gender Composition per Region

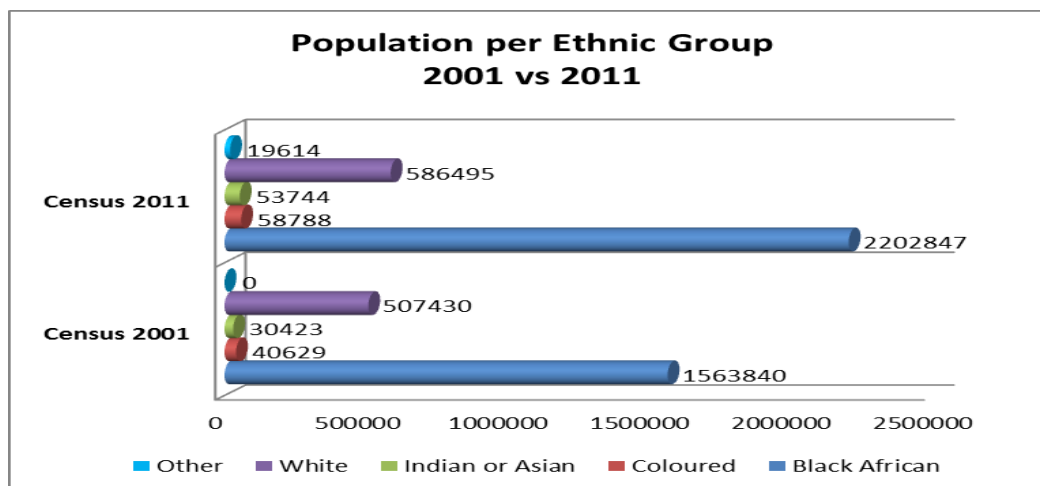


In terms of ethnic composition, the City has a predominance of black population with a concentration in Region 1 and 2. This can be attributed to the historical Black Administrative Area enforced by the Black Community Development Act of 1984. Regions 3, 4 and 6 on the other hand have a larger representation of the white population, but show a fairly balanced ethnic composition. The Indian population lives mostly in Planning Region 4 and 3 respectively. The coloured population is less prevalent in Tshwane and mostly resides in Planning Region 6. The graph below reflects the ethnic composition of the City of Tshwane.

² Source: STASSA 2013 mid-year population estimates

³ Source: STASSA - Simulating key estimates for local municipality socio-economic development models 2007-2012

Figure 2.4: Population per Ethnic Group



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).

Access to basic services, transport and housing opportunities⁴

During the development of the 2013/14 IDP review, the City reported on the strides made by the City to ensure access to basic services such as water, sanitation, waste removal, electricity and housing. The information contained in the 2013/14 revised IDP was sourced from the Statistics SA Census information of 2011. In this review, focus is given to the progress made by the City in terms of delivery of basic services between 2012 and 2013.

Water, Sanitation and Waste Removal

Access to water remains fairly high in Tshwane. The Census 2011 reveals that in 2011, 89.2% households have access to piped water inside a yard with 7.4% accessing water through communal standpipes. Since 2011 the City has provided 9 845 households with a water connection. The City has continued to provide rudimentary water services in the form of Jojo tanks and water tankers to households living in informal area.

With regards to sanitation, the reported access levels as per Census 2011 data is 79.4% of households with access to either water borne sanitation or chemical toilets. During the 2012/13 financial year 9 845 additional waterborne sanitation connections were provided by the City with 1 700 UDS (chemical) sanitation devices provided.

⁴ 2012/13 performance information sourced from the City of Tshwane 2012/13 Annual Report

On the other hand, the City has continued to expand its footprint in terms of waste removal. Concerted efforts have been made to ensure that adequate supply of waste management facilities and infrastructure is provided. Since the beginning of the Council term, focus has been in replacing 85l bins with 240l bins in all old townships. Progress against this is continuing and the City is providing waste removal services to all formalised and proclaimed areas of the City. Supplementary to this, informal areas have continued to receive rudimentary waste removal service in a form of collection of plastic bags, removal of communal skips and clearing of illegal dumping sites.

Electricity

The Census 2011 results recorded that 88.6% of households in the City have access to electricity for lighting. Although this is reflected as a good achievement for the City, it should be acknowledged that the number could include households who are connected illegally and therefore are not accounted for in the City's billing system. On-going interventions of the City have yielded 21 121 connections in formal areas and in areas where backlogs were identified.

To ensure sustainability of supply, investment in bulk infrastructure and network upgrading has been a focus of the City. Further, in the 2011/16 IDP, the City committed to reduce non-revenue electricity by 10% annually. This has been consistently achieved since the beginning of the Council term.

Transportation Services

The City is faced with public transport challenges as 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 challenges with regards to public transport are centred on reliability, convenience and safety of public transport services; lack of coordinated and integrated public transport modes as well as inadequate non-motorised transport facilities. These challenges are juxtaposed with aging road network infrastructure and backlogs in terms of complete roads provision especially in the townships and rural areas of the City.

To address the above the City has invested in expanding its road network with 95 km of new roads supported by the appropriate stormwater systems (128km) since 2011/12 financial year. The City is still committed to reduce roads infrastructure backlogs in the identified townships and other settlements of the city. Further, the construction of A Reyeng Rapid Transit System (TRT) which kicked-off in 2013/14 is aimed at providing reliable, convenient and safe public transport. The TRT development is supplemented by construction of non-motorised transport facilities especially around the inner city.

Housing

Meeting the demand for housing remains one of the City's biggest challenges as can be evidenced by the existence of 150 informal settlements⁵. 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. To address the challenge of informality, the City has continued to provide rudimentary services to all informal areas. Further, 31 informal settlements were formalised to meet proclamation requirements between 2011/12 and 2012/13 financial years. An additional 8 informal settlements were provided with serviced stands in preparation for meeting the proclamation requirements in future. In total, 11 281 households benefitted from the City's formalisation programme, with 12 181 houses were transferred to owners thus ensuring security of tenure.

A concerted effort has been made in providing of alternative tenure options through the provision of Community Residential Units (CRU's) as well social housing.

The Economy

Tshwane is the fastest growing municipality in South Africa, with its City's Gross Value Added recorded at more than R275 billion (in current prices) in 2012. The growth in GVA has yielded an increase in per capita income from R63 660 to R71 912 between 2010 and 2012; at the same time, annual household income increased from R194 287 to R219 980 between the same period (Department of Trade and Industry, February 2014). The City has a well-established manufacturing sector with the automotive industry being a key player in this sector. The City boasts the highest concentration of automotive industries including Original Equipment Manufacturers (OEMs) in the country. It also has a significant services sector, with national government departments and various private businesses being supported by legal, financial and other services. Its retail sector concentrates in the CBD and various malls. Tshwane is also in an unique position in terms of innovation and learning, with various tertiary training institutions, research institutions such as the CSIR and HSRC and the Gauteng Blue IQ Innovation Hub being located in the City.

The current unemployment rate as reported in the 2013 Quarter 3 Labour Force Survey issued by STATSSA is 20.1% which is down from 24.8% in the same period in 2011. Notably, growth in the formal employment sector has been marginal between 2010 and 2012— approximately 70 000 people entered the formal employment sectors. On the other hand, the informal sector provides employment to more than 142 000 people in the City (Department of Trade and Industry, February 2014).

The increase in employment numbers in both the formal and informal sectors if employment coincides with the reduction in poverty levels which have been on a

⁵ The total number of informal settlements in the City is based on the count done per Region between November and December 2013

steady decline from 25.1% to 22.6% between 2010 and 2012. Even with the city having amongst the lowest poverty rates in the province, the Department of Trade and Industry reports that the inequality levels in the City as measured by the Gini-coefficient index were at 0.63 in 2012. This means that the gap between the rich and poor has increased particularly between 1996 and 2012⁶. The poverty pockets of the City are still located in the previously disadvantaged areas which are coincidentally deprived of social and economic opportunities.

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.

Table 1.1: Summary of the City's Achievements since 2011/12 FY

Achievements 2011/12	Achievements 2012/13
<ul style="list-style-type: none"> • 80 132 households in informal areas received plastic bag waste removal services. • 9 415 households benefitted from the formalisation programme. • 18 268 households received electricity connections in formalised areas. • 2 339 households received full waterborne sanitation connections. • 57 km of storm water drainage and 33 km of roads were provided. 	<ul style="list-style-type: none"> • An average of 131 237 households in informal areas received plastic bag waste removal services. • 7 informal settlements were formalised. • 6 106 electricity connections were provided in formal areas. • 14 915 electricity connections were provided to address backlogs. • 49 468 prepaid meters were installed. • 9 845 water connections were provided in informal areas. • 9 845 sanitation connections were provided in informal areas. • 62 km of roads were developed • 71 km of storm water drainage were provided. • 1 700 UDS sanitation devices were provided in Winterveld.
<ul style="list-style-type: none"> • 23 397 jobs were created. • Applications were submitted to access the jobs fund. This is anticipated to assist with our job creation focus for the remainder of the five-year term. 	<ul style="list-style-type: none"> • 20 386 EPWP job opportunities were created. • 1 505 jobs were created. • R2 billion of investment in Tshwane was secured. • 60 fresh produce entrepreneurs were supported.

⁶ SERO Report of 2012 says that the poverty levels of the City were the lowest in 1996 with an index of 0.58 and 0.60 in 2000. In 2012 the Gini-coefficient index for the City was calculated at 0.63 (Department of Trade and industry).

Achievements 2011/12	Achievements 2012/13
<ul style="list-style-type: none"> • 89 666 indigent households received access to free basic services, which consisted of 100 kWh electricity and 12 kℓ water. • 1 307 indigent households were linked to exit interventions that provided work and training opportunities to indigent households, and thereby supported the restoration of dignity to poor households. • 98% child immunisation coverage was achieved. • 100% implementation of the PMTCT programme. 	<ul style="list-style-type: none"> • 10 454 newly registered indigent households received free basic services. • 2 078 indigent households were exited from the indigent register due to the indigent support and exit programme. • All fixed clinics implemented the PMTCT programme. • 91% of pregnant women were tested for HIV. • 95% of child immunisation coverage for children less than 1 year was achieved. • 2 library facilities were developed. • 1 sports facility was developed.
<ul style="list-style-type: none"> • Ward committee elections took place and ward committees were appointed. • Intensive outreach processes took place on the IDP and on the development of Tshwane 2055. Further outreach is planned to seek public input on the TGDS 2055. • A customer service environmental audit was completed in Regions 5 and 7 and will guide improved customer care in those regions. 	<ul style="list-style-type: none"> • 105 ward committees were trained in 20 training interventions. • All ward committees met as planned.

3. GOVERNANCE AND INSTITUTIONAL FRAMEWORK

Introduction

On 09 June 2011 the Tshwane Metropolitan Municipal Council, when it adopted a governance model, aimed at separating the roles and functions of the legislative and executive wing of Council. The rationale for the implementation of the model included among others:

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

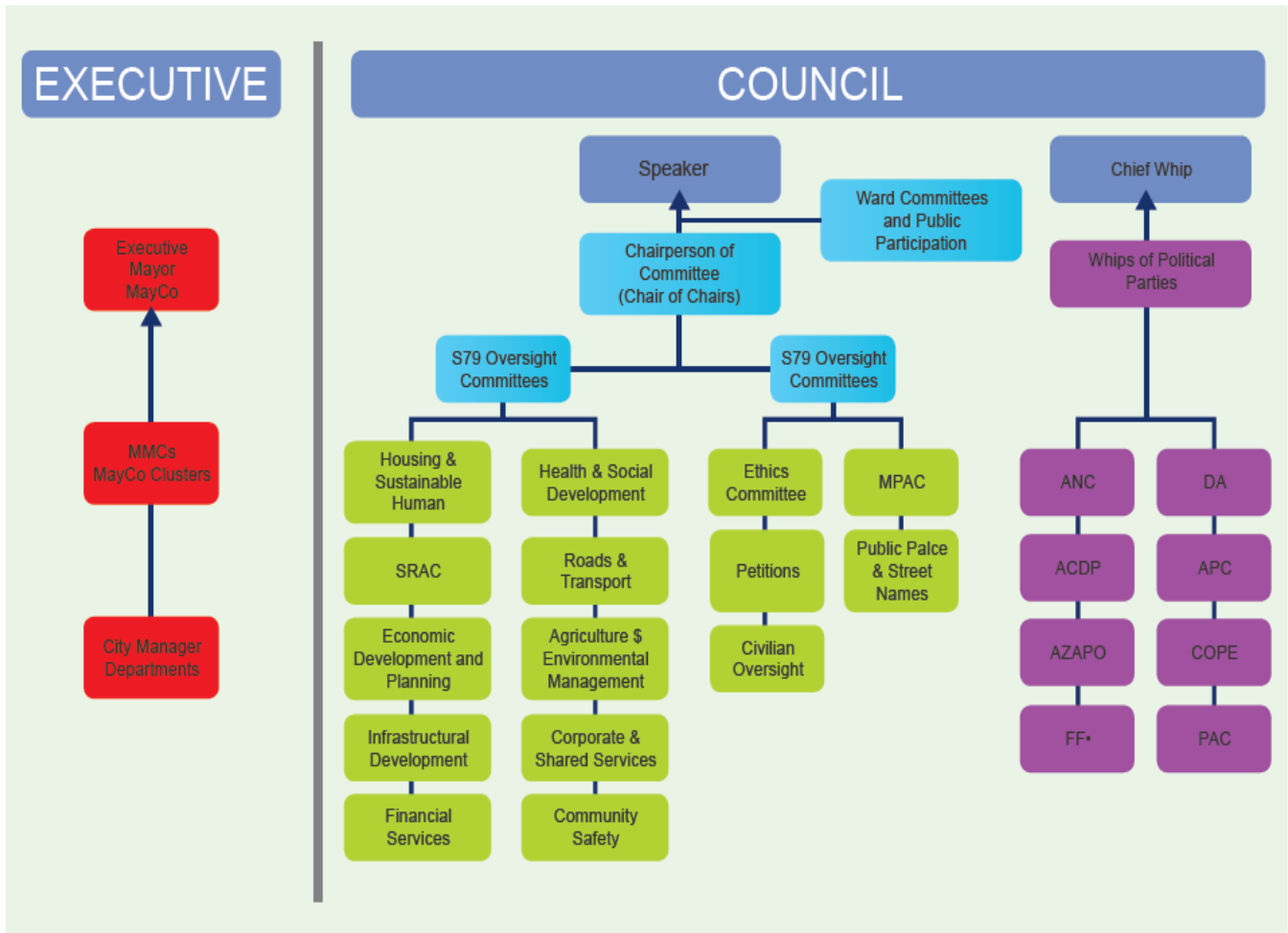
This chapter articulates the broad institutional framework of the City in relation to the governance model with the details on the roles and responsibilities of the constituents of the model. Details are also provided on the administrative arrangements of the City both in terms of the departments and the regional services model. The Regional Plans attached to this draft 2014/15 IDP review demonstrate the maturity of the governance model in implementation.

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 governance arrangements.

Figure 3.1: Tshwane Governance Structures



Legislature

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

- **Council**

The Council consists of 210 elected Councillors, of which 105 are Ward 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.

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.

- **Portfolio Committees of Council**

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 advising Council accordingly;
- Taking oversight over the performance of the Executive and departments on behalf of Council; and
- 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:

Table 3.1: Chairpersons of Committees

Name	Committee
Samuel Mashola	Community Safety
Refiloe Kekana	Finance
Nomthandazo Maseko	Sports and Recreation
Aaron Maluleka	Economic Development and Planning
Ryder Mokgothadi	Infrastructure
Selopi Tlomeane	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 and their chairpersons are as follows:

Table 3.2: Chairpersons of Standing Committees of Council

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:

Table 3.3: Members of Mayoral Committee

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

Institutional Arrangements to Improve Administration

Over the duration of the Council term, a number of processes have been introduced to ensure that the Administration wing of Council improves its process through better planning, budgeting and reporting. This in turn has enabled the Legislature to engage better with the proposals of the administration and thus perform oversight more efficiently.

Among these, is the establishment of the **Mayoral Sub-Committees** chaired by MMCs which have over the duration of the term allowed for more engagement on the development and institutional plans as presented by departments. These Sub-Committees have brought about better inter-departmental planning and have allowed for accountability of departments on Council commitments. The key Mayoral Sub-Committees and their constitution is as follows:

Table 3.4: Chairpersons of Mayoral Sub-Committees

Mayoral Sub-Committee	Member of Mayoral Committee
Governance	Cllr Dorothy Mabiletsa
Health and Social Development	Cllr Nozipho Makeke
Infrastructure and Planning	Cllr Subesh Pillay

In 2013/14, a Performance, Revenue and Expenditure Mayoral Sub-Committee chaired by MMC: Terence Mashigo was established. This structure is tasked with:

- Monitoring key operational and capital expenditure throughout the financial year to identify risks and develop mitigation measures;
- Monitoring the overall performance of the City in line with its approved plans and budget; and
- Oversee the administration processes for planning and budgeting and to perform the Budget Steering Committee functions as set out in the Municipal Systems Act through the delegation of the Executive Mayor.

Municipal 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:

Table 3.5: CoT Municipal Entities

Entity	CEO
Housing Company Tshwane (HCT)	Nkululeko A. Magubane (Acting)
Sandspruit Works Association (SWA)	Johannes Taetsane
Tshwane Economic Development Agency (TEDA)	Solly Mogaladi (Acting)

Administrative Arrangements

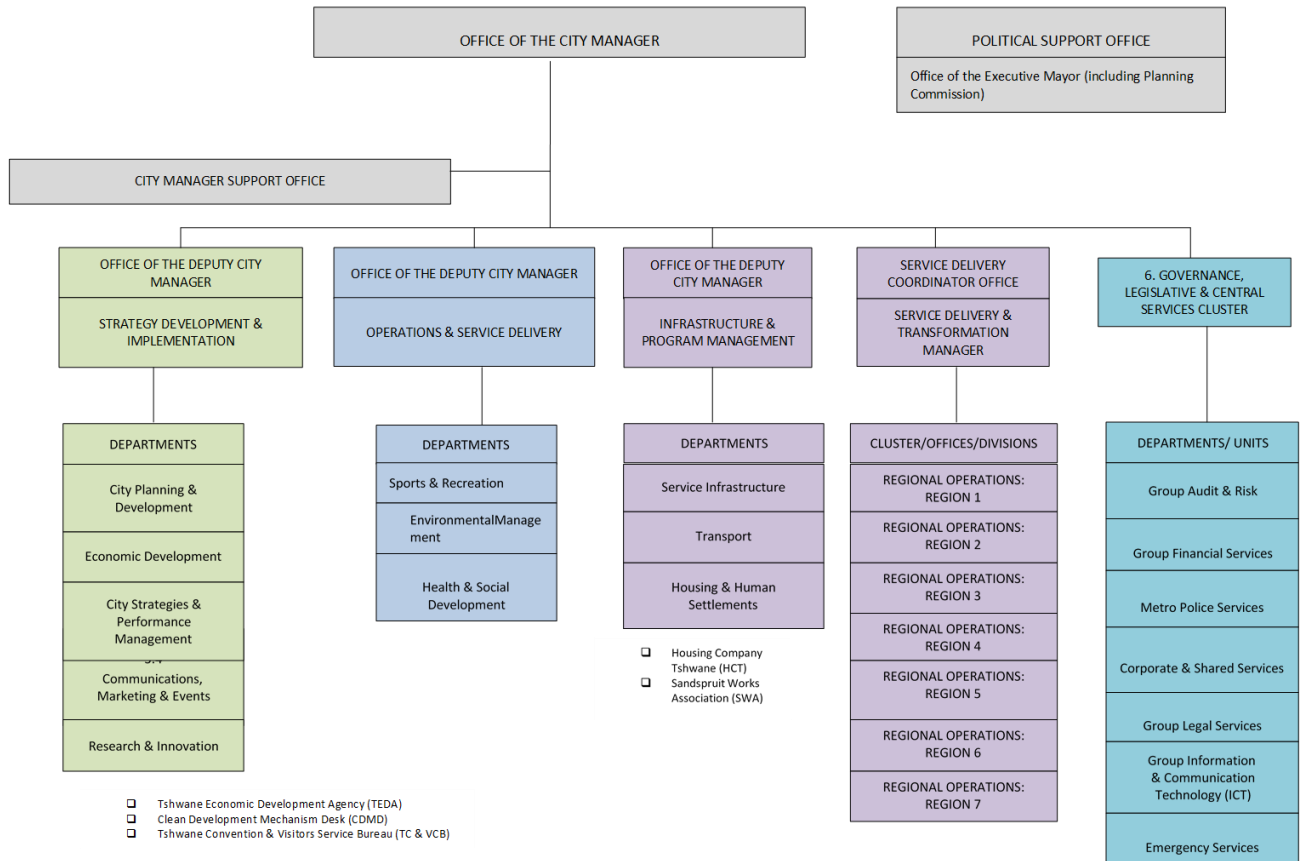
The City Manager of the City of Tshwane is Mr J Ngobeni, who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the City Manager include managing the financial affairs and service delivery in the municipality. The City Manager and his deputies constitute the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

Table 36: CoT administrative Arrangements

Position	Name
City Manager	Jason Ngobeni
Group Information and Communication Technology	Dumisani J Otumile
Strategic Executive Head: Office of the Speaker	Mapiti Matsena
Chief of Staff: Office of the Executive Mayor	Ernest Shozi
	Strategic Executive Director: Research and Innovation- Zukiswa Ncunzana
	Chief Economist: Shaakira Karolia
	Strategic Executive Director: Green Desk- Dorah Nteo
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
Acting Strategic Executive Director: Corporate and Shared Services	Tshilidzi Nemahagala
Strategic Executive Director: Emergency Services	Joan K de Beer
Deputy City Manager: Strategy Development and Implementation	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhlekwana
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communications Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal
Deputy City Manager: Operations	Mokgokela Frans Boshelo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sports, Recreation, Arts and Culture	Doctor Tshwale
Deputy City Manager: Infrastructure Services	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo G. Mothoagae
Strategic Executive Director: Services and Infrastructure	Tom Mutshidza

Position	Name
Strategic Executive Director: Transport	Pheko Letlonkane
Strategic Executive Director: Tshwane Rapid Transport	Lungile Madlala

Figure 3.2: Tshwane Organisational Structure



Regional Services

The City’s regional services model and regional structures are an integral part of its rationale to bringing services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions’ uniqueness to create strong, resilient and prosperous areas.

With the adoption of the new model, the City was subdivided into seven regions and Regional Executive Directors (RED’s) 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:

Table 3.7: Regional Service Delivery Management Arrangements

Name	Position
Dr Ndivho Lukhwareni	DCM: Service Delivery and Transformation Manager
James Murphy	Regional Executive Director: Region 1
Godfrey Mnguni	Acting 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	Regional Executive Director: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective REDs. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions via the performance of the following functions:

Health, Social Development, Sports and Recreational Services that includes :

- Health
- Social development
- Environmental health
- Sport
- Recreation

Urban Management that includes:

- Parks and Horticulture
- Nature Conservation
- Resorts and Swimming Pools
- Waste Management
- Cemeteries
- Housing and Human Settlements: Rental Stock and Informal Settlements
- Urban Agricultural and Rural Development
- Land Use Compliance and By-Laws

Roads, Storm Water and Transport Services that includes the following functions:

- Roads and storm water maintenance operations and traffic signs
- Reactive maintenance of roads, storm water, traffic signs and road markings

Water and Sanitation Services that includes the following functions:

- Water Distribution
- Waste Water Collection
- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.

Energy and Electricity Services that includes:

- Streetlights and Distribution Operations

- Electricity Systems Control
- Advisory and Reporting Control Services

Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centre

More detail on the functions and programmes of Regions is provided in the Regional Plans attached to this main document. The Regional Plans focuses on presenting a concise view of the current situation in each region, unique regional characteristics, current spatial development planning and planned projects / budget implementation by CoT Departments in the region. As an important part of the participation process, ward priorities are also presented and discussed.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.

4. COMMUNITY PARTICIPATION

Introduction

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 review of the IDP preparing for the 2014/15 financial year.

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

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

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

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

City of Tshwane Approach to Community Participation

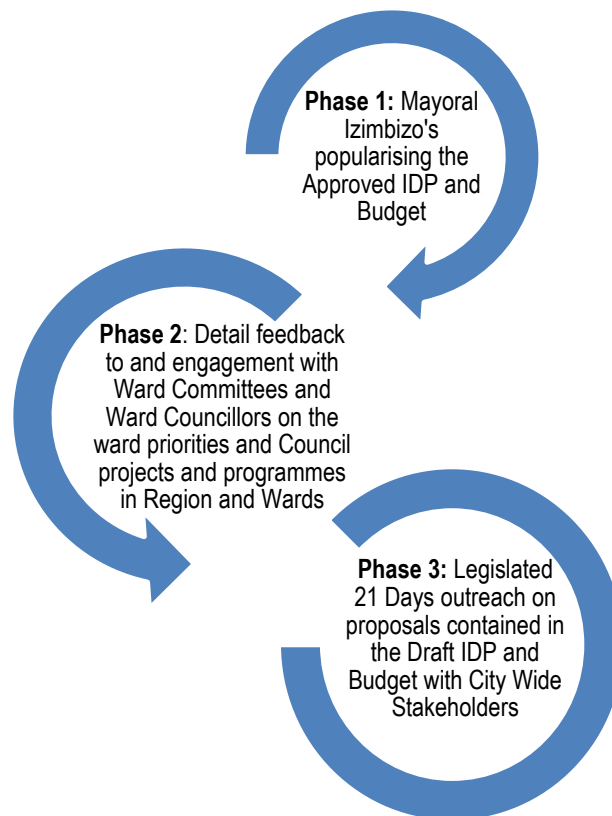
The City's commitment to public participation and consultation continued to be based on constitutional and legal obligations and the governance model. One of the City's commitments is to foster participatory democracy and Batho Pele principles as strategic objectives committed to in the 2011/16 IDP.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

During the 2014/15 IDP Review process the Mayoral Committee approved a consolidated approach to public participation as it relates to both the annual IDP development and budget processes. The principles of this approach were as follows:

- Providing feedback to communities on the approved IDP key focus areas, programmes and projects immediately after the Council approval in May of each year;
- To narrow down the long list of ward issues submitted by wards through their respective Ward Committees to prioritise 3 issues that are of strategic importance to be attended to during the remainder of the term; and
- Utilisation of the information submitted by the wards enabled the City to plan budget and report on the achievements made by the City.

The above principles have been implemented through a three phased outreach process for the IDP and Budget 2014/15 as depicted in the diagram below:

Figure 4.1: Phased approach to IDP Community Outreach



The table below shows some of the successes and challenges of the process that was followed:

Process followed towards the development of 2014/15 IDP Review

The IDP process has a number of processes and there are various stakeholders that needed to be consulted and afforded the opportunity to engage and give input to the IDP. Following the approval of the approach to public participation in the IDP and Budget processes the engagement with ward committees in the planning processes of Council was initiated. This process builds on the foundation which was laid during the previous review process.

The verification of departmental responses to improve the quality of the information provided by departments on responding to the ward priorities during the previous review cycle was initiated. Through this process departments were required to indicate which projects and programmes they are implementing to address the alignment of the priorities to the Capital Expenditure for 2014/15 financial year.

What emerged out of the process is that a number of priorities identified by the communities can only be addressed by Provincial departments. Various engagements with these departments have since taken place and all community issues have been submitted to Provincial CoGTA for facilitation of responses by provincial departments. To supplement this, the City then analysed the Provincial Budget as Gazetted in February to identify some of the interventions that are directly responding to the needs of the communities. Those interventions are highlighted Chapter 5 of this document which deals with Inter-Governmental Alignment. **Feed back to Council on progress against community identified priority issues:** in January 2013, a report was submitted to Council detailing the progress made by departments to respond to the three priorities per ward. The report confirmed the issues that the City will attend to within the 2013/14 financial allocation and those that have been referred to other spheres of government. As part of the exercise, departments reflected the quarterly milestones for those issues that are accommodated in 2013/14 planning and budget cycle. The development of quarterly milestones facilitated and will continue to facilitate regular feedback on progress made in addressing ward priorities through departmental quarterly reports which are tabled to Mayoral Committee and Council.

Confirmation of priority issues for consideration in 2014/15 planning and budget cycle: to assist with 2014/15 planning and budgeting process, ward committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The table below reflects the meetings that took place to give this to effect.

Table 4.1: Schedule of February 2014 engagements on the IDP

Region	Venue
Region 1	Mabopane Indoor Sports Centre
Region 2	Mandela Community Hall, Hammanskraal
Region 3	Atteridgeville Community Hall
Region 4	Olievenhoutbosch Community Hall
Region 5	Rayton Community Hall
Region 6	Stanza Bopape Community Hall, Mamelodi
Region 7	Bronkhorstspuit Council Chamber

The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;

- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The process of confirmation of ward needs from Ward Councillors was very slow and some Councillors did not submit any confirmation. In these cases the existing priorities have been kept as the submission for the ward. The ward priorities have been incorporated into the Regional plans submitted as an Annexure to this Document. The submission from ward committees have been analysed by the City's departments and responses provided on how the needs will be addressed in the MTREF. The Key priorities for the communities as identified through this process are:

- Provision and maintenance of roads and storm water infrastructure;
- Provision of new and maintenance of service infrastructure such as water, sanitation and electricity;
- Housing provision and the upgrading of informal settlements;
- Sport and Recreational Facilities and programmes;
- Health facilities;
- Economic development and job creation
- Safety and security

The following table reflect the number of priorities raised per department:

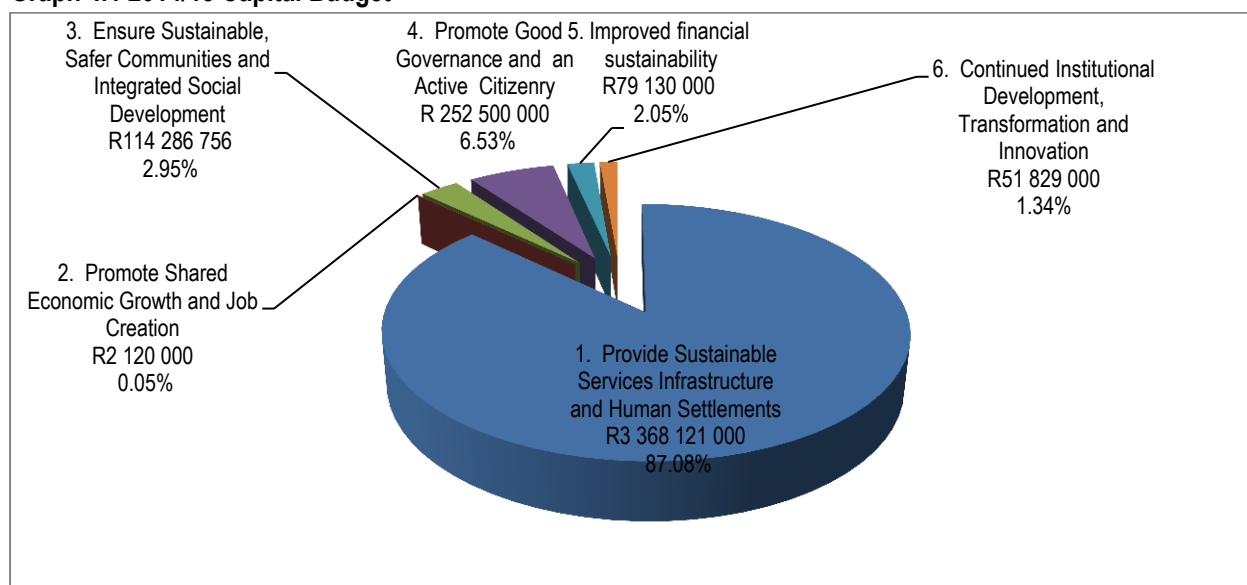
Table 4.2: Disaggregation of ward priorities per department

Priorities Raised per Department	No of Priorities	% of Total Issues
City Planning	3	0,8%
Corporate Services	3	0,8%
Economic Development	8	2,2%
Environmental Management	21	5,7%
Health and Social Development	26	7,1%
Housing and Human Settlements	50	13,6%
Metro Police Services	11	3,0%
Regional Services	2	0,5%
Roads and Transport	144	39,2%
Service Infrastructure	53	14,4%
Sports and Recreational Services	44	12,0%
Unknown / Not Specified	2	0,5%
Total	367	100,0%

From the above table most ward issues that were confirmed by ward committees relate to Roads and Transport, Services Infrastructure (electricity and water) and Housing and Human settlements.

In terms of the allocated Capital Budget for the 2014/15 financial year, **87.08%** of the Capital Budget has been allocated for the provision of Sustainable Service Infrastructure and Human Settlement Management, which include roads and storm water, water and sanitation and electricity to support access to basic services and economic growth, mobility and the provision of housing. This shows the commitment of the City to address the key priorities identified. The graph below depicts the allocation of the Capital Budget:

Graph 4.1 2014/15 Capital Budget



Attached to this 2014/15 IDP review, are regional plans that details the regional context, challenges, plans and progress made against the ward priorities as identified by the ward committees. The Regional Plans provide detailed response to each of the issues that were raised as part of the above outlined process. In instances where the ward issues are to be addressed by the other spheres of government, the City has facilitated a process through which these can be attended as part of the intergovernmental relations processes.

Processes towards the approval of the final 2014/15 IDP Review

The draft 2014/15 IDP review document was consolidated and tabled for Council approval together with the draft budget on the 27th March 2014. Council resolved further that the drafts be subjected to public participation for a period of 21 days to facilitate public and stakeholder inputs. In April 2014 the City engaged with its broader community to solicit inputs into the tabled draft documents. Copies of the drafts were made available at all City libraries and walk in centres as well as the municipal website and the public was made aware of it through advertisements in the Pretoria News and Beeld newspapers.

Regional Outreach Process on the Draft

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

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

These meetings were designed to present the draft IDP and Budget for 2014/15 to communities in all regions; this was with the intention that comments on both the drafts would be gathered through written submissions. Presentations were made and critical questions were asked and discussed/resolved.

During the above Outreach meetings, most of the issues as raised were responded to with an indication that for most infrastructure maintenance and refurbishments, resources have been allocated to various Regions. For service delivery issues that have huge impact on the budget and which cannot be attended to during 2014/15, they will be considered during the review process for 2015/16 financial year.

Numerous programmes such as two parks per ward, Tshepo 10 000, Electricity for All, upgrading and management of Informal Settlements and Housing delivery, Safer Cities programme through the deployment of Metro Police Officers throughout the City and Tshwane Rapid Transport project aims at addressing some of the matters raised by the communities. For those service delivery requests which fall outside the competency of the municipality (e.g. building of schools and Police Stations), they will be brought to the attention of relevant provincial departments and their responses will be facilitated to respective communities.

Detailed information on allocated resources in response to some of the above community issues, reference can be made in chapter 8 (Capital Investment Framework) of this document, furthermore on the IDP scorecard contained in chapter 9 (Performance Management) read together with the 2014/15 SDBIP scorecard.

The table below summarises inputs which were received during and after the Regional Outreach meetings:

Region	Issues Raised
Region 1	<ul style="list-style-type: none"> – Maintenance of Phillip Stadium in Block L – ward 36; – Unfinished tarred roads in Block L – ward 36; – Fencing of a cemetery at Block P – ward 88; – Development of support programmes for school drop-outs amongst children and young adults – ward 20; – Rehabilitation/upgrading of gravel roads at Ext 10 – ward 37; – Need to provide educational facilities (schools) at Block LKK – ward 36; – Provision of a bridge between Boikhutsong and Block C in Mabopane; – Upgrading of roads and parks at Boikhutsong area in Mabopane; – Provision of schools (primary and high school) at Boikhutsong area in Mabopane; – City to attend to electricity failures and to improve billing system in ward 21
Region 2	<ul style="list-style-type: none"> – Maintenance of streets and Apollo lights; – The City to fast track resolving water crisis at Hammanskraal; – Improve billing system
Region 3	<ul style="list-style-type: none"> – City to attend to over-crowding at the flats since it create health hazards; – Provision of a library in Sunnyside; – Electricity discount provided by the municipality not benefiting gated communities due to involvement of third parties; – The City to introduce programmes aimed at youth empowerment and to reduce unemployment to supplement the Tshepo 10 000 project; – City to improve on linkage between budget and IDP since some of the critical capital projects are not reflected; – Upgrading of storm-water drainage at Ext 6 & 7 in ward 68; – Formalisation of informal settlements in ward 55
Region 4	<ul style="list-style-type: none"> – City to introduce youth sports development programmes at parks (parks are being turned into drug zones); – City must put measures in place during public participation to ensure that communities are notified in advance and the messages reach all sectors of the community; – Provision of pedestrian bridge at the R55 road; – Provision of educational facilities at Extension 36; – City to extend bus services to Olievenhoutbosch
Region 5	<ul style="list-style-type: none"> – Development for Phumzile Park and Boshkop is not considered in the presented IDP and budget; – Formalization of Phumzile Park; – Provision of clinics, water, sports facilities and

Region	Issues Raised
	<ul style="list-style-type: none"> roads in Region 5; – City to fast-track engagements with regard to Onverwacht land and Plot 123 for the benefit of the community; – City to recognise <u>Donkerhoek-Lethabong Crime Prevention and Development Forum</u> as a bona fide stakeholder and a platform for addressing and communicating with Lethabong and Koponong residents
Region 6	<ul style="list-style-type: none"> – City to consider extending TRT services to other areas of the city either than those already identified; – Upgrading of storm-water drainange system as well as the road leading to Nelmapius; – City to closely monitor the refuse removal services provided by Chippa waste management; – City to enforce its by-laws – to penalize those dumping illegally; – Infrastructure development (roads and stormwater) within the vicinity of Laerskool Tygerpoort; – Provision of water at Laerskool Tygerpoort
Region 7	<ul style="list-style-type: none"> – Provision of recreational facilities and youth development programmes (to support measures to reduce/eliminate drug abuse); – Maintenance of roads in the region and repairing of potholes; – High unemployment rate at region 7; – Development of local SMME's to benefit in future projects implemented by the City in the Region

Conclusion

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

5. INTERGOVERNMENTAL ALIGNMENT

Introduction

This chapter deals with continuous strengthening of Intergovernmental Relations (IGR). It reflects on the State of the Nation and State of the Province addresses and highlights some of the key national and provincial frameworks to which the City of Tshwane have aligned the IDP. The comments provided by the MEC: Provincial Government's comments on the 2012/14 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. This includes the 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 City has taken guidance in the review of the IDP of the proposals contained in the Tshwane Vision 2055 which has been developed taking guidance from the National Development Plan. In line with the Gauteng Vision 2055 which are premised on equitable growth, social inclusion and a cohesive society, environmental friendly and human settlement sustainability coupled with good governance, Tshwane Vision 2055 focus on the following outcomes:

- A resilient and resource efficient City;
- A growing economy that is inclusive, diversified and competitive;
- A City with quality infrastructure development that supports liveable communities;
- An equitable City that supports 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.

State of the Nation Address and Budget Speech, 2014

During the 2014 State of the Nation Address, the President Jacob Zuma reported progress made regarding the direction that the country has taken in ensuring its optimal transformation and sustainability since 2009. In his address that president highlighted the key job creation drivers which were identified as mining, tourism, agriculture, the green economy, infrastructure development and manufacturing. Contributing to this has been numerous projects which have been initiated and implemented countrywide.

The State of the Nation Address by the President highlighted key projects to be funded by government. For the City of Tshwane, these pronouncements confirmed the government’s commitment to economic and social development. Some of the

key messages from the budget as they relate to the City confirmed the continuation of projects implemented by the City which are in line with the Strategic Integrated Projects (SIPs) as coordinated by the Presidential Infrastructure Coordinating Commission. Included in these is the investment made to support the Durban-Free State-Gauteng logistics corridor (SIPs2) and on integrated urban space and public transport programme (SIPs7).

A number of projects have taken place in the City and programmes and projects identified and implemented by the City are continuing in support of these such as the Tshwane Rapid Transport system, Rainbow City, the Tshwane International Convention Centre and the Smart City Initiatives. Details on how the City has responded to the SIPs 2 and 7 initiatives are provided as part of the SDF chapter in this document.

State of the Province Address

Following the State of the Nation Address, Premier of Gauteng Province, Nomvula Mokonyane presented in her State of the Provincial Address that the Provincial Government are committed to interventions to create more jobs, decent work and sustainable livelihoods for inclusive growth for Gauteng.

The Premier also reported on some of the Tshwane specific programmes and projects which have been initiated and will be continued in the 2014/15 financial year and these include inter alia the following:

- Refurbishment work on various Provincial Health Facilities such as hospitals and clinics;
- Various job creation and skills development programmes including the second incubator on Nissan SA production site in Rosslyn;
- The further operationalization of the Winterveldt Township Hub;
- The regeneration of the Ga-Rankuwa industrial park through contracts with service providers living with disabilities;
- Acquisition and the development of well-located land such as Olievenhoutbosch Extension 27 to accommodate greenfield development and the further development of Lady Selbourne to support integrated human settlements;
- Key programmes in the fight against drug dens in areas such as Ga-Rankuwa, Winterveldt and Cullinan; and
- The development of Freight and Logistic hubs.

The MEC for Finance, Mandla Nkofe in his presentation of the Provincial MTREF and Estimates of Capital Expenditure for the various provincial departments responded further to the above commitment. This included numerous projects that will be implemented in the City of Tshwane which range from the planning for and construction of new clinics, schools, social development and sport and recreational facilities. To support the continuation of sustainable services various existing facilities in the above categories will also be upgraded and maintained in the coming MTREF.

State of the Capital City Address

On 03 April 2014, the Executive Mayor of Tshwane Cllr Kgosientso Ramokgopa presented his State of the Capital City Address and highlighted the following points which gave a detailed account of the levels of development in the City, economic climate and the highlights for the planned developments in the City. The State of the City Address emphasized the Tshwane Vision 2055 as the guiding document for remaking the capital towards achieving the 2055 Vision. Some of the key focus areas for the City toward the end of the term include:

- Provision of services to all households in the City as well as spatial reconfiguration through formalising informal settlements, called “Re aga Tshwane” – “We are building Tshwane”.
- Investing in the youth, job creation and skills development and continued investment attraction and retention;
- Consolidating the public-private investment in the inner-city and in the eastern part of the city; and
- Investment in the green infrastructure to improve resilience and combat climate change.

All the pronouncements made as part of the State of the Capital Address have either been included as part of the planning and budget for 2014/17 or are being investigated to develop the best suited approach to deliver on them.

Comments of the MEC: Co-Operative Governance and Traditional Affairs on the City of Tshwane 2013/14 IDP Review

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 Mekgwe, Gauteng MEC for Co-Operative Governance and Traditional Affairs, issued comments on the City of Tshwane 2013/14 Reviewed IDP. The table below contains summarised comments on the issues raised by the MEC with specific reference to the City. 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.

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Table 5.1: MEC Comments and CoT Response

MEC Comments	Response on Comment
The IDP notes that the City will be implementing the Employment Equity Plan (EEP) during the 13/16 medium term to ensure that transformation is monitored. The latter is a commendable initiative and the City is urged to consider development of specific targets and baselines within the IDP to give effect to this.	CoT has an approved employment equity plan and the targets are in the five year plan broken down annually. These targets are further cascaded to each head of department's scorecard to ensure implementation.
In order to ensure that the IDP is a shared process amongst three spheres of government, the City is urged to consider establishing a dedicated IGR Unit. This will go a long way in facilitating programmatic alignment between the City's priorities and the plans and programmes of other spheres of government as envisaged in both the White paper on Local Government as well as the Municipal Systems Act.	The City has an established IGR unit which is coordinating IGR matters in the City. Although the unit needs strengthening, the process of intergovernmental alignment needs to be cascaded through the organization in all departments. This is however required from both spheres to facilitate coordination and alignment. There is there for a need for the respective Provincial sector

MEC Comments	Response on Comment
	<p>departments to regularly engage the city on their respective programmes and projects. During an IDP IGR engagement arranged during November 2013, only five provincial departments were represented which does not contribute to alignment of plans. Challenges are also experienced with the provision of updated information on progress made in the implementation of approved provincial projects within the area of jurisdiction of the City.</p>
<p>There is no evidence of how ward committees are utilised for the IDP public participation process. These are vital structures with potential to strengthen participatory democracy. The City is urged to explore mechanisms of making full use of these structures to enhance State-society relations and deepen public participation.</p>	<p>The public participation chapter of the 2013/14 IDP did cover the involvement of ward committees. A detail process unfolded as part of the engagement process which included ward committees to play a key role in prioritising ward needs which was captured and attached as Annexure B. This process has been further enhanced in the current review process.</p>
<p>Section 81 of MSA requires that traditional leaders express an opinion of developments proposed for their areas. Whilst the IDP makes reference to an elaborate public participation process, it is not clear how the Traditional Leadership within the City has participated in the IDP processes to give effect to the provisions of the Structures Act cited above. The City is urged to put measures in place to ensure meaningful involvement of the Traditional Leadership in its processes.</p>	<p>This matter has been noted and the COT is addressing this matter as part of the IDP review. As part of sourcing input from stakeholders on the Draft Proposals, Traditional Leaders will be consulted to strengthen their involvement and participation in the IDP process.</p>
<p>Research and development (R&D): the city is commended for conducting regular service delivery satisfactory surveys. The above-mentioned initiatives can provide important feedback from communities to the city administration such as whether or not the IDP is improving the socio-economic conditions of local communities. As part of R&D the city is urged to exploit its strategic advantage as the research hub of the Province by partnering with various research institutions so as to develop adequate internal research capacity in order to deliver sustainable and quality services to its citizenry.</p>	<p>The City through Research and Innovation department works in collaboration with knowledge institutions in the City to facilitate knowledge creation and innovation to grow its knowledge economy and position the City as a world class knowledge hub.</p> <p>The key research function includes:</p> <ul style="list-style-type: none"> – Promotion and use of research in planning and decision making – Delivering services through partnerships with knowledge based institutions to deliver world class research <p>In the financial year 2013/14 the research function was reviewed as part of the mandate from the Executive Mayor's vision to set a Tshwane Research Institute for the City of Tshwane which seeks to assist with medium to short term planning and policy making in the City.</p> <p>The City in its continued effort to strengthen collaboration between the City and the institutions of higher learning, had various engagement with the executives from the University of Pretoria. This led to the renewal of the collaboration agreement which was signed by the Executive Mayor of Tshwane and the Vice-Chancellor of the University of Pretoria on the 22nd of July 2013.</p> <p>The shared vision of the Parties, as captured in the Memorandum of Understanding is to improve the socio-economic profile, the efficiency and effectiveness of the City in the delivery of services by addressing issues of common interest and mutual benefit to both the CoT and UP, inter alia:</p> <ul style="list-style-type: none"> – Provide sound research support to form the

MEC Comments	Response on Comment
	<p>basis of short term to long term strategies;</p> <ul style="list-style-type: none"> – Investigate and establish a specialised think tank facility for the City in partnership with other identified strategic partners to address service delivery challenges as identified; – Exchange of scientific and technical information, including publications and reports, between the two Parties; – Capacity building through advancement of training, skills development and joint organisation of seminars, workshops, symposia and technical conferences; in areas of mutual interest; – Joint implementation of programmes and projects as identified and agreed upon by both Parties; and – To address any other issues of common interest and mutual benefit of both the CoT and UP as identified and agreed by the Parties. <p>Furthermore, the Faculty of Humanities has approached the City with the proposal to partner on the research theme: “Capital Cities: Space, Justice and Belonging”. The aim of the project is to launch a coherent research and intervention platform on Pretoria/Tshwane. Through this platform interaction between role-players that engage the City of Tshwane through research and practice will be facilitated and coordinated. The project will form a node around which postgraduate training and postdoctoral support can be organised and from which the leveraging of funding will be facilitated.</p> <p>The City have planned to have a total of three (3 MoUs/MoAs) in place by the end of Financial Year 2013/14 to utilise for purpose of its research function. They are with the University of Pretoria (UP), the Council of Sciences and CSIR and the University of South Africa (UNISA).</p>
<p>The 2013/2014 IDP indicates that the youth constitute the highest percentage of the population of the City majority of which remains outside the formal employment sector. However, there is no evidence that job creation and capacity building initiatives undertaken by the City are directly targeting the majority of unemployed and uneducated youth. It is prudent that the city develops targeted youth development programmes by linking skills and capacity building initiatives to current market demand.</p>	<p>“Skills shortage remains a key challenge facing the Tshwane and the South African Economy in general. The National Development Plan (NDP 2030), the New Growth Path (NGP 2020), the Industrial Policy Action Plan (IPAP) and the Gauteng Industrial Policy Framework view skills development as a critical requirement towards the growth and development of the South African Economy.</p> <p>Key programme – Vat Alles and Tshepo 10 000</p>
<p>Further that, the high youth unemployment rate is consistent with national rates and relates specifically to barriers of entry into the labour market. It is not clearly observable in the IDP that the city is directly resolving the structural barriers evident in the economy which have an indirect impact on the successful absorption of unemployed youth into the formal employment sector. It is therefore important that the City regulatory regime maximises employment and business opportunities than constraints, especially in sectors that are labour intensive and offers greatest opportunities for job creation.</p>	<p>IPAP in particular view the slow growth in the manufacturing sector and industrialization as a result of skills mismatch and skills shortage. NGP on the other side targets the training of 50 000 Artisans by 2015 in order to enable the growth and development of the South African Economy. The NDP indicates that South Africa displays features of a low growth, middle-income trap, characterised by lack of competition, large numbers of work seekers who cannot enter the labour market, low savings and a poor skills profile.</p>

MEC Comments	Response on Comment
<p>The 2013/2014 IDP outlines support and development packages aimed at Small, Medium and Macro-sized Enterprises (SMMEs) as well as cooperatives. The strategy seems to focus mainly on the supply-side of the value chain and therefore there are no evident efforts at linking the support and development initiatives to the demand-side value chain. It is therefore imperative that the City links its support and development initiatives to strategic local, regional and global markets.</p>	<p>The City through its Economic Development Departments, has introduced a programme to address skills shortage in the City. This programme will assist this City to reduce unemployment amongst youth, women and people living with disabilities in order to improve economic development through availability of locally skilled labour.</p> <p>The programme is aimed at training unemployed youth; women and people living with disabilities in Tshwane in order the support prioritised economic sectors, namely automotive, aerospace, tourism, agro-processing, mining, BPO and ICT. To date, the City has been running Artisan Development programmes in partnership with DESTO to train unemployed youth, women and people living with disabilities in the following trades: welding, boiler making, brick laying, plastering, plumbing, painting and electrical. Over 740 unemployed youth, women and people living with disabilities benefited from this programme during the 2012/13 financial year and a total of over 3 000 unemployed benefited from this programme since its inception.</p> <p>It is expected that during the 2013/14 financial year over 800 beneficiaries of skills development programmes will be trained. The programme will be extended to include artisan training in tool making Automotive, Aerospace, BPO & ICT, Tourism, Agriculture and Agro-Processing.</p> <p>In respect of job creation and SMMEs support (Tourism establishments star grading), the City has been supporting SMMEs in the tourism sector through the installation of tourism signs to privately owned tourism establishments and public amenities such as heritage sites, police stations etc. Unfortunately, tourism establishments are expected to be star graded before their application for a tourism sign could be approved. Most of these applications are rejected because the establishments are not star graded.</p> <p>The City has signed a three-year Memorandum of Agreement with the Tourism Grading Council of South Africa (TGCSA), a recognised quality assurance body for tourism products in South Africa to star grade tourism establishments within Tshwane. Through this programme City endeavour to strengthen its support to the SMMEs since they are engines of development, contribute to jobs and wealth creation, therefore, it is critical that tourism SMME's are supported to sustain themselves and grow. Priority will also be given to tourism establishments owned by people living with disabilities.</p> <p>Although youth unemployment is not explicitly raised in the IDP 2013/14, the City initiated a Youth skills development, job creation and entrepreneurial development programme (Tshepo 10 000 programme). The programme was conceived and designed as one of the mechanisms to address the level of unemployment and skills shortage among youth in the City of Tshwane. The programme seeks to achieve the following objectives:</p> <ul style="list-style-type: none"> - Address youth unemployment in all seven

MEC Comments	Response on Comment
	<p>regions and 105 wards in Tshwane;</p> <ul style="list-style-type: none"> – Tackle unemployment and the skills shortage head-on in Tshwane; – Deliver skills programmes that balance demand and supply especially in high labour intensive sectors, such as, construction-related, ICT, freight and logistics; – Provide entrepreneurial training, financial and technical training – Target partnerships and strategic alliances that result in service- level agreements; – Provide information on available job opportunities, placement and the development of industry/sector-driven business; – Better match the supply and demand of skills within Tshwane; – Maximize the use of cooperatives as a vehicle of job creation; – Recruit 10 000 young people who are unemployed from the age of 21 to 35 years to be skilled and provided with work opportunities. <p>Although SMME's and Cooperatives are not detailed in the IDP 2013/14 the City is working towards development and support of small business in all sectors of the economy; creating demand for businesses products and services and reduce regulatory constrains for businesses to grow; grow all forms and types of SMME and Cooperatives, as well as increase its contribution to the city's GDP growth rate, economic transformation and social impact; build a better City by delivering unique and unparalleled expertise, programs and services to the businesses; facilitating access to markets and finance for cooperatives and SMMEs together with the key role players. The following programmes are provided to SMME's and Cooperatives:</p> <ul style="list-style-type: none"> – Incubation and skills development; – Cooperative capacity building through basic management training, Mentorship and leadership development – Supports and promote SMME's through training (financial literacy, business start-ups, advanced entrepreneurship); mentorship; Tshwane business club, Tshwane development business forum, Business information centres.”
<p>The City's Spatial Economic Targeting approach is a good practice and will ascertain that Local Economic Development (LED) initiatives constitute a central and enabling thread in determining the spatial logic towards integrated and sustainable human settlements. The approach will ensure that infrastructure development and maintenance efforts targets derelict urban and strategic township locations. Moreover, economic infrastructure development and spatial management will go a long way towards supporting economic development across geographic space.</p>	<p>This matter is noted and the COT is dealing with this matter through its various spatial interventions. The implementation in the key strategic game changer projects is gaining momentum and will such contribute to sustainable growth in the areas of investment.</p> <p>Add a component to nodes in the SDF summary showing which one is targeting economic sectors – spatial economic targeting</p>
<p>The City has undertaken major financial commitments which include provision of services to informal settlements. However the IDP does not identify any alternative revenue</p>	<p>The CoT initiated a project on the Restructuring of the Balance Sheet. This process is currently undergoing implementation and focus on efficiencies within the</p>

MEC Comments	Response on Comment
streams that the City will pursue in order to adequately finance its Capital and Operational commitments. The IDP only points out that the City intends undertaking a range of initiatives to cut operational costs, without clearly articulating what these would entail. The City is urged to investigate alternative streams of revenue so as to enable it to meet its service delivery objectives in a sustainable manner.	parameters of the budget. Through the planning and budget process the City is also investigating possible additional revenue streams such as Broadband as possible income stream.
The IDP does not deal with Contract management & enforcement of Service Level Agreements (SLA). The City is urged to consider integrating contract management issues and the treatment of SLAs that may exist between the City and other bodies within the IDP. The City is however applauded for its efforts towards ensuring Payment of creditors within 30 days in compliance with the provision of the MFMA.	This matter is being dealt with as part of the Supply Chain Management process of the City. Specific focus has been put on the drafting and management of contracts and SLA's entered into.
The City obtained an unqualified audit opinion for three (3) consecutive years. The municipality has a strategy in place to move from unqualified to clean audit by 2016, however the plan to achieve this is not discussed in the IDP. The City is therefore urged to unpack this within the IDP.	All significant findings raised by Auditor General are followed up by Internal Auditors to ensure that all recommendations are implemented and that all shortcomings identified are addressed by the Departments and entities. In addition, OPCA officers have been appointed at appropriate levels within CoT to assist the Departments and entities in addressing all matters raised by Auditor General including issues in IDP in the bid to deliver Operation Clean Audit

Conclusion

The City will continue to foster intergovernmental planning and monitoring with all spheres of government; this will also be intensified during the financial year and towards the review of the 2015/16 IDP.

6. CITY OF TSHWANE STRATEGIC FRAMEWORK

Introduction

As part of South Africa's transformation the City of Tshwane has made progress in reversing the exclusion and marginalisation of the majority of its residents through the establishment of a legitimate, transparent, and accountable metropolitan local government and broadening access to socio-economic opportunities and infrastructure services. Expansion and provision of basic services such as water, sanitation, and electricity as well as investments in socio-economic infrastructure investment has led to a better quality of life for Tshwane residents. Moreover, marginal reduction in poverty and under development is happening over time, with real earnings at the lower income groups increasing.

However, while poverty levels have declined, inequality has increased resulting in the persistence of the triple challenge of poverty, unemployment, and inequality. Thus, whatever triumphs we may have recorded, our greatest achievements are still ahead, hence the need for a long term development vision.

It is for this reason that in August 2013, the City of Tshwane Council approved the Tshwane Vision 2055— a long term strategy aimed at focusing the development interventions of the City. Tshwane Vision 2055 is an articulation of the future and sets out a bold vision that will propel the City of Tshwane to be **liveable, resilient, and inclusive**.

It reflects the aspirations not only of the Tshwane residents but all South Africans as outlined in the National Development Plan 2030 vision. Tshwane Vision 2055 details various 'game changing' interventions and strategic actions of all stakeholders that will ensure that all its residents experience tangible socio-economic and spatial transformation in their lifetime. It is about the **re-making of South Africa's Capital City**. To do this, 4 Levers of remaking South Africa's Capital have been identified:

- Lever 1: Consolidating our intellectual and innovation capacity of the city
- Lever 2: Creating a better life for the people of Tshwane through creating partnerships that lead to a better life for the people that live in the capital city
- Lever 3: Leading the development of a collaborative Gauteng City Region
- Lever 4: Embracing a new age of Pan-Africanism by positioning Tshwane as the home of the African renaissance and support government programmes of ensuring that the African agenda is consolidated.

The identified 4 levers will propel the City to achieve its Vision as stated below:

In 2055, Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

This chapter discusses the Tshwane Vision 2055 and establishes a relationship between the following:

- The Tshwane Vision Outcomes;
- The Council approved Strategic Objectives;
- Strategic Actions as outlined in the Tshwane Vision 2055; and
- Implementation tools of the Tshwane Vision 2055

Key deliverables of the City as captured in this draft 2014/15 IDP will be facilitated through the existing governance structures. Among these are the Regional Services Administration offices which focus mainly on addressing operational efficiencies. The proposed work of the Regional Administration is captured in the scorecard contained in Appendix 1 and in draft Regional Plans as annexed to this document.

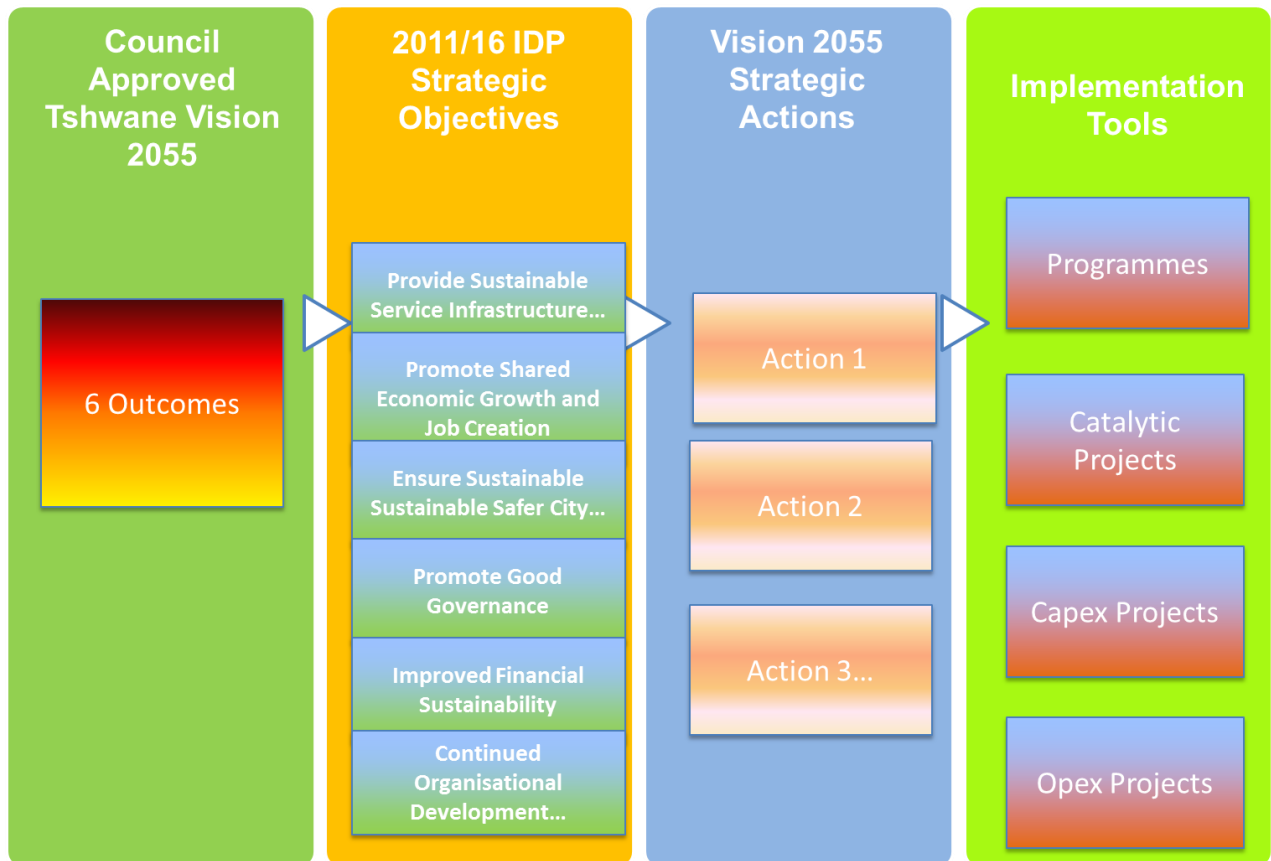
Organising Framework for the 2014/15 IDP Review

This section outlines and demonstrates the relationship between the following:

- Tshwane Vision 2055 Outcomes;
- Strategic Objectives of the IDP;
- Strategic Actions; and
- Annual Implementation tools

The relationship described above is summarised in the diagram below and is discussed in detail below:

Figure 6.1 Linking the Tshwane Vision 2055 to Operational Plans

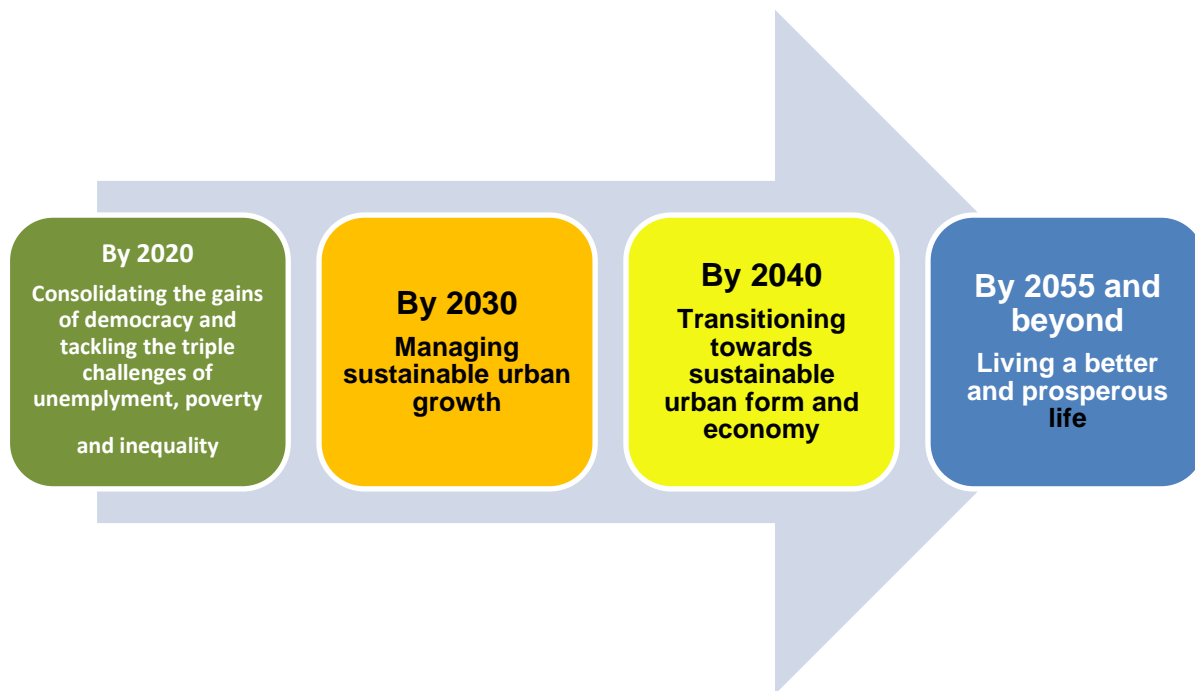


Tshwane Vision 2055 Outcomes were approved by Council in 2013 as part of carving the long term vision for the city. The approved outcomes are as follows:

- Outcome 1: A resilient and resource efficient City
- Outcome 2: A growing economy that is inclusive, diversified and competitive
- Outcome 3: Quality infrastructure development that supports liveable communities
- Outcome 4: An equitable City that supports happiness, social cohesion, safety and healthy citizens
- Outcome 5: An African Capital City that promotes excellence and innovative governance solutions
- Outcome 6: South Africa’s Capital with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges

These outcomes are long term in nature and have been designed to incrementally measure the success of the City in the four “decades of game changing” as depicted in the diagram below:

Figure 6.2: Key Milestones for the Decades of Game-changing



To implement the Tshwane Vision 2055 within the current term of Council, this IDP review links the **strategic objectives** as approved by Council in 2011 and amended in the 2013/14 IDP review with the Tshwane Vision 2055 outcomes. The strategic objectives are medium to short term in nature and identify clear indicators and targets that can be monitored on an annual basis gauge the advances made within this term of office. The strategic objectives for the term are to:

- Provide Sustainable Services Infrastructure and Human Settlements;
- Promote Shared Economic Growth;
- Ensure Sustainable, Safer Communities and integrated Social Development;
- Promote Good Governance and Active Citizenry
- Improve financial Sustainability; and
- Continue Institutional Development, Transformation and Innovation

Focus on the strategic objectives seeks to ensure that continuation of the approved 5 year IDP for 2011/16 is maintained. The sections below in this chapter set the high-level deliverables of the City against the Strategic Objectives in the 2014/15 financial year. The agreed emphasis areas for the year is to continue with provision of basic services, and development of enabling policies to consolidate the gains of democracy. This is in line with the key milestones for the decades of game-changing as captured in the Vision 2055.

On the other hand, the **strategic actions** identified in the Tshwane Vision 2055 are a combination of short and medium term actions that need to be undertaken to drive the city towards the clearly defined goal for the specific decade. Some of the strategic actions that are in the Tshwane Vision 2055 are operational and tactical actions that need to be in place prior to defining targets and indicators against each

outcome. For this reason, the strategic actions support the medium term strategic objectives of the City.

All of the above, i.e. outcomes, strategic objectives and strategic actions are implemented through **catalytic projects, programmes and capital projects**. These can be referred to as the implementation tools of the Tshwane Vision 2055 and have been recognised as the anchor that will keep the Vision alive.

Already, the Executive Mayor has pronounced on a number of catalytic projects to 'change the face of the city'. These projects contribute to the outcomes of Tshwane Vision 2055. The table below lists the catalytic projects that the City is in the process of implementing.

Table 6.1: First Generation of Catalytic Projects

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 2: A growing economy that is inclusive, diversified and competitive</p>	<p>Spatial Restructuring:</p> <ul style="list-style-type: none"> – Tshwane Rapid Transit – Tshwane International Convention Centre – Tshwane (HQ) House – West Capital Precinct Development – Symbio City – Rainbow City – Strategic Land Parcel Management – Parks Development in wards – Inner City regeneration: Pedestrianisation projects
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Restoring Dignity Through Housing</p> <ul style="list-style-type: none"> – Hostel upgrading – Housing delivery and formalisation of informal settlements
<p>Outcome 5: An African Capital City that Promotes Excellence and Innovative Governance Solutions</p> <p>Outcome 6: South Africa's Capital with an Active Citizenry that is Engaging, Aware of their Rights</p>	<p>Innovative governance solutions</p> <ul style="list-style-type: none"> – Security of revenue and debt capital market
<p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Promoting liveability</p> <ul style="list-style-type: none"> – Safer city initiatives – Roll out of solar water geysers and street lighting – Roll out of refuse bins – Parks developments in wards

All of the City's plans are guided by policies and legislations. To contextualise the rationale for some of the sector specific interventions, challenges and broad policy framework guiding sector development, the following sector plans have been included for reference as Annexure B to the document:

- Transportation (based on the draft CITP).
- Disaster Management (based on the draft framework).
- Housing and Human Settlements (based on the 2007 Human Settlement Plan).
- Health.
- Water (based on the Water Services Development Plan).
- Energy.

- Environment (based on the State of the City Environmental Report and the Environmental Management Policy).

Some of the details around annual deliverables on projects and programmes that support the Tshwane Vision 2055 can be found in departmental plans and the draft SDBIP for 2014/15 as prepared and contained as an annexure to this document. It should also be stated that the Proposed Actions for the Medium Term are planned for at departmental and institutional level and thus will be reflected in the various plans of the City.

Following the Mayoral Lekgotla of October 2013, the City also confirmed a “second generation of catalytic projects” which will be initiated in the 2014/15 financial year. These projects complement the first generation of projects as outlined above and have an additional emphasis on economic growth and developmental communication towards achieving an informed citizenry as outlined in the Tshwane Vision 2055. The following is a list of the second generation of catalytic projects in line with the Tshwane Vision 2055 Outcomes which will be discussed in detail in the final 2014/15 IDP review:

Table 6.2: Second Generation of Catalytic Projects

Tshwane Vision 2055 Outcome	2nd Generation of Catalytic Projects
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Spatial restructuring</p> <ul style="list-style-type: none"> – Remaking the Capital City (consolidated interventions from 1st generation) – Power station rehabilitation – Light Rail
<p>Outcome 2: A growing economy that is inclusive, diversified and competitive</p>	<p>Economic Growth</p> <ul style="list-style-type: none"> – Tshwane SMME Fund – Capital East
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Environmental sustainability</p> <ul style="list-style-type: none"> – Renewable energy drive programme – Free w-fi
<p>Outcome 5: An African Capital City that Promotes Excellence and Innovative Governance Solutions</p> <p>Outcome 4: An equitable city that supports human happiness, social cohesion, safety and healthy citizens</p>	<p>Innovative governance and Financial sustainability</p> <ul style="list-style-type: none"> – Balance sheet restructuring – Public property management – Alternative infrastructure funding – Enhancing sustainability of the Tshwane Market – Temba Call Centre – Integrated Command Centre
<p>Outcome 6: South Africa’s Capital with an Active Citizenry that is Engaging, Aware of their Rights</p>	<p>Facilitating Citizenry Access to Information</p> <ul style="list-style-type: none"> – Developmental Communication

The sections below discuss the Tshwane Vision 2055 Outcomes in relation to the “first generation of catalytic projects”, high-level IDP 2014/15 outputs in support of Tshwane Vision 2055 and the proposed actions for the medium term.

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.”

The outcome focuses on provision of 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 that the city is pursuing include demand-side management for water and energy, reduction of waste to landfill sites, expanding on the roll-out of non-renewable energy infrastructure and smart infrastructure technologies.

The table below outlines the City’s catalytic projects that support Outcome 1.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
Tshwane Rapid Transit: The City is currently rolling out the Tshwane Rapid Transit system infrastructure between the CBD and Hatfield. By the end of the 2013/14 financial year, the City will have completed 6.5 km of TRT bus-way lanes with the provision of other infrastructure such as 4 trunk stations, a depot and 30 feeder stops. This will set the City well in target of launching the first phase of TRT operation by August 2014. In the 214/15 financial year, the next phase of TRT infrastructure roll out will commence and at the same time, monitoring of improved TRT bus service usage will be monitored in phase 1.
In line with the TRT development, the City is also rolling out non-motorised transport infrastructure in the inner city to connect to the TRT routes and as part of inner city regeneration. Work commenced during the beginning of 2013/14 financial and it is anticipated 7km of non-motorised/pedestrian will be completed by the end of 2013/14 with 9km planned for 2014/15.

High-level draft 2014/15 IDP deliverables to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- Open space planning initiatives of the City will continue with 12 parks earmarked for development and upgrading;
- 4 waste to energy projects will be implemented by the City in 2014/15 with the separation at source initiative rolled out to more areas;
- Improving the ‘green’ status by retrofitting municipal buildings;
- Improving of waste management facilities the city own;
- Improved management and access to the City’s landfill sites;
- Continued roll out of TRT infrastructure to connect the CBD and Hatfield to complete Phase 1A of the project. The planned capital outputs will include 11,1km of bus way lanes, 12 trunk stations and 41 feeder stops for 2014/15;

- Linked to the roll out of TRT infrastructure is the roll out of non-motorised transport infrastructure - 24.6km of non-motorised transport facilities are planned 2014/15;
- Improving the efficiency of the Tshwane Bus Service to improve public transport;
- The City plans to reduce unaccounted for electricity not to exceed 10% in 2014/15 as a contribution to reducing the carbon footprint (supporting the outcome on resilience);
- Rollout of smart prepaid electricity meters;
- Non-revenue water will be reduced from 24.05% to 23.55% with a 0.15% reduction of total water losses through water infrastructure upgrading and outreach programmes; and
- To increase the number of households with access to electricity, more than 16 200 households will be connected to electricity.

The city will also complete and rollout key infrastructure projects across the city, ranging from the upgrading of Maunde and Simon Vermooten Roads, upgrading of gravel roads and the upgrading of waste water treatment works.

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.3: Strategic Actions Outcome 1

Tshwane 2055 Strategic Actions	Supporting Actions for 2014-16 IDP
Climate change	<ul style="list-style-type: none"> – Set targets for all sustainability indicators, e.g. municipal buildings/facilities for retrofit and energy efficient lighting – Implement green buildings policies through town planning approval – Consolidate and implement waste to energy PPP projects
Open space planning	<ul style="list-style-type: none"> – Implement Open Space System Plan by guiding development planning decisions – Implementation of the 2 parks per ward programme and continue with the greening of sports facilities
Water and waste management	<ul style="list-style-type: none"> – Set a target on number of households separating at source – Water demand and water conservation programme (managing water losses) – Development and implement a new model of waste management delivery – Complete upgrading of WWTW Ekangala, Rooiwal and Temba
Spatial modelling	<ul style="list-style-type: none"> – Develop 3D model for the spatial vision for the City – Quantification of infrastructure backlogs
Urban development	<ul style="list-style-type: none"> – Inner city planning (derelict by law for the inner city) – Target on amount of investment for inner city regeneration – Consolidate the Inner City Regeneration project through setting of targets – Development of a social pact with all stakeholders – Monitoring of public investment in the Inner City
Transit Oriented Development	<ul style="list-style-type: none"> – Land value capture along key strategic areas – Set density targets for the complete TRT route for the mayoral term – Value of public sector investment and private sector investment along TRT routes

Tshwane 2055 Strategic Actions	Supporting Actions for 2014-16 IDP
Reducing carbon foot print	<ul style="list-style-type: none"> – Set targets for the decade re: carbon footprint – Develop a sustainability index
Infrastructure upgrading	<ul style="list-style-type: none"> – Prioritise areas of investment to reduce the average age of infrastructure (measure of asset management plan) – Provide adequate budget for maintenance of infrastructure including roads – Address 5 year and current infrastructure backlogs – Roads – Electricity and – Water and sanitation
Energy	<ul style="list-style-type: none"> – Electricity meter roll out programme – smart meters to all households (set targets) – Refurbishment of existing power station – Photovoltaic (PV) power generation and encourage local production of the photovoltaic and solar water equipment through PPP's

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.”*

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.

Whilst this is pursued, 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.

The table below outlines the City’s catalytic projects that support Outcome 2.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
<ul style="list-style-type: none"> – Strategic Land Management: The City has consolidated the management of strategic land parcels in order to ensure that land value can be captured and in turn drive economic development. The project also aims to ensure that strategic land for public investment is available.
<ul style="list-style-type: none"> – Spatial restructuring projects with economic benefits include government boulevard, West Capital, Africa Gateway (which houses TICC, Symbio City) Tshwane House and Rainbow City in the Zone of Choice are advancing. For an example, in 2013/14 the City commenced with its iconic development of Tshwane House— the future headquarters of the City. During early 2013/14 financial year, the former Munitoria building was demolished. By March 2014, bulk earth works began which will mean that without interruptions this iconic structure will be completed by 2016

1st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15

- The development of **Rainbow Junction** in the Zone of Choice is still at its infancy stages although much of the inception work has taken place. The City is currently engaging with DBSA regarding possible funding of bulk infrastructure within the zone of choice. Water Use Licence (WULA) has been approved to do drilling in Apies River for bridge foundation investigation and a bridge design to be completed after geo-tech report subject to the approval of the WULA application for the proposed bridge.
- Similar to the above projects, progress on the West Capital project has been realized. Post the launch of the project a number of technical & administrative activities have taken place. Among these is the agreement on the social housing development as part of the project which is supported by the Schubart Park conversion; development of urban design framework for the precinct and the registration of the notarial lease. Within the immediate future (2013/14), tenants requirements for the development will be finalized and building plans will be submitted to the City for consideration and approval.
- The proposals on the development of Africa Gateway which house the proposed Tshwane ICC and Symbio City are still alive. Despite the delays on the 2003 signed agreement to develop the precinct, the City was recently approached by DIRCO for the provision of accommodation of AU and UN. Currently the City is engaging with DIRCO to finalise the Memorandum of Understanding which will culminate into the signing of legal contract between the parties.
- Similarly, a feasibility study on the Tshwane ICC is under way. This will be concluded within the 2013/14 financial year.

Moving forward, the City has identified a need to develop policies on incentive investments particularly on PPP/concession based projects. Investment incentives will assist development projects. For an example R900bn bulk infrastructure to be developed by private investors and recouped through incentives from CoT over a period of time.

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

- To sustain investment attraction in the City, key infrastructure will be rolled out in economic nodes;
- The City will commit to facilitate R1.8bill of economic investment attraction to the City. Part of this will be done through aggressive strengthening local and international relations with governments and business;
- Strategic land management will be a focus in 2014/15 with identified land parcels earmarked for strategic investment ;
- More than 10 000 SMME and entrepreneurs will be supported by the City through skills training, business development and linking to the markets;
- The city will ensure a more coordinated business support programme for informal traders;
- The city will expand its free wi-fi service to improve business competitiveness and support to youth; and

- At least 41 750 new income earning opportunities will be created through the City's facilitation processes (Programmes such as Vat Alles and Tshepo 10 000).

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.4: Strategic Actions Outcome 2

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Investment attraction and retention	<ul style="list-style-type: none"> – Achieve target on investment attraction – Active role of TEDA in economic investment attraction as guided by the SLA – Strategic international investment attraction to be pursued in line with the national and CoT bilateral agreements (IGR Coordination) – Understanding the cost of doing business in the City – can we measure? – Built Environment regulations and turnaround times to support investment (improve turn-around times for building plan approval) – Create an enabling environment to support R&D and commercialisation of innovation
Informal sector mobilisation	<ul style="list-style-type: none"> – Implementation of the informal sector support programme as part of the inner city redevelopment
SMME support	<ul style="list-style-type: none"> – Number of SMME's trained and supported – Implement an SMME support programme – Number of SMME's linked to business opportunities and skills development
Rural development	<ul style="list-style-type: none"> – Rural development strategy to be developed
ICT to support growth	<ul style="list-style-type: none"> – Continue with broadband roll out as per the project plan
Youth labour absorption	<ul style="list-style-type: none"> – Implementation of Tshepo 10 000 and other job creation initiatives – Integration of youth employment projects into the City's recruitment and procurement processes – M&E of youth development interventions (youth bulge planning)
City's Competitiveness	<ul style="list-style-type: none"> – Economic infrastructure to effectively collaborate and contribute to regional economic development and to attract new investment for the benefit of the region – CIF to consider the economic benefits of infrastructure investment to retain investment (Planning)
Increase tourists visiting the City and improve IICA ranking	<ul style="list-style-type: none"> – Quantify the baselines for tourism in CoT – Concretise deliverables for implementation of TICC (lever for business tourism) – Develop tourism strategy with clear actions and timeframes – Investment in tourism infrastructure (identify and list) – Ensure membership in credible tourism bodies to improve the City's ratings
Job Creation	<ul style="list-style-type: none"> – Continue with the projects and set targets on number of jobs created

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. 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.

The table below outlines the City’s catalytic projects that support Outcome 3.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
– Parks developments in wards has continued to be the key programme led by the Agriculture and Environmental Management department. In the 2013/14 financial year, 15 parks were either upgraded or developed.
– Roll out of solar water geysers and street lighting: 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 3353 street lights. Further, more than 18 000 solar water heaters have been installed by both the City and Eskom. Solar water heater installation will continue in 2014/15 through ESKOM led investment
– Roll out of refuse bins project 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 is underway in a number of townships in the City. Complementary to this, the City continues to expand waste removal services to formal and informal settlements. .

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- Based on demand and maintenance programme, the city will increase and upgrade its water and sewer network infrastructure to reduce backlog and to meet the demand brought about by new developments;

- 7 informal settlements will be formalised with the other 8 settlements earmarked for proclamation. From these processes, about 8 000 households will benefit from the City’s formalisation of informal settlements programme with advances being made to support security of tenure;
- Redevelopment of hostels to liveable residential units is planned in Saulsville, Mamelodi at the tune of about R50m;
- An increase in the number of households in informal settlements accessing rudimentary water, sanitation and waste removal services is planned;
- Stormwater management remains a focus with more than 30 km of storm water infrastructure to be rolled out as per the Masterplan to reduce the risk of flooding;
- Upgrading of roads in proclaimed areas will yield 58.7km of roads with maintenance of existing roads done through the regionalisation of services;
- To improve the sustainability of settlements, social infrastructure will be developed and/or upgraded. These include Zithobeni and New Soshanguve Clinics, Cullinan Library and the continued maintenance and upgrading of sports fields and multi-purpose development centres; and
- City owned Early Childhood Development Centres will continue to be supported. About R6m is planned to upgrade these facilities across the city.

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.5: Strategic Actions Outcome 3

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Strategic Land Parcels Management	<ul style="list-style-type: none"> – Strategic land management (set target or programme) – On-going monitoring of land supply-demand for social and economic investment
Formalisation of informal settlements	<ul style="list-style-type: none"> – Upscale the programme to meet the 2011/16 IDP targets – Development of a baseline for rudimentary services provision – Coordinated grant management to support settlement upgrading
Social Investment	<ul style="list-style-type: none"> – Establishment the status quo for social infrastructure availability and capacity – Capital investment directed to reduce backlogs in social and recreational facilities) – Increase libraries with internet services (Wi-Fi and broadband project)
Housing provision	<ul style="list-style-type: none"> – Implementation of 5 year IDP targets (CRUs and social housing) – Integrated housing plan
Urban Agriculture	<ul style="list-style-type: none"> – Investigate inclusion of urban agriculture in the town planning scheme (Planning) – Programme to promote small scale urban agriculture projects to improve food security

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 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.

The table below outlines the City’s catalytic projects that support Outcome 4.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15	
–	<p>Safer City initiatives: in 2012/13 the City initiated the recruitment and training of Tshwane Metro Police officers towards increasing the number of TMPD officers by 2000 during the current term of office. 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. In 2014/15 onwards, the City will deploy the trained officers throughout the seven regions of the City. Financial allocation to ensure the officers are able to carry their duties has been made</p>

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- The social support programmes of the City are proposed for continuation. The City plans to register 6 000 households to the indigent register. These households will be the beneficiaries of the City’s indigent policies including accessing free basic services and accessing EPWP job opportunities.
- To improve the health outcomes of the citizens, 4 healthy living initiatives are planned through all the regions of the City. Advances are still being made to reduce the number of new HIV infections and the manage HIV infections, this being done through testing of pregnant women and roll out of PMTCT programme;
- Improved public lighting and streetlights are one of the ways to improve safety about 4 000 new public lights will be installed;
- On the other hand, coordinate police interventions are planned to prevent and reduce crime levels in the City. A large part of this will be done through the deployment of TMPD officers in all the wards of the City to increase police visibility;
- Further rollout of CCTV cameras create a safer city;
- Strengthen the City’s programmes in the fight against drug and substance abuse; and
- To respond to climate change, the City will intensify education and awareness programmes to reduce fire and rescue incidents. Further, a fire station is planned for refurbishment in Heuweloord in 2014/15 at a cost of R20m, this with

the recruited personnel will improve the effectiveness of emergency response teams to fire and rescue incidents

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.6: Strategic Actions Outcome 4

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Vulnerable groups support	<ul style="list-style-type: none"> – Social assistance to indigents (register for FBS and exit strategy) – Dedicated focus to support elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly – Improving accessibility and creation of walkways sensitive to the needs of people with disability, women and elderly – Address drugs and substance abuse, teenage pregnancy, gender-based violence among others – strengthen the local NGO's and action committees
Community development	<ul style="list-style-type: none"> – Healthy lifestyle promotion – Support HIV/AIDS initiatives throughout the City – Food security programme – review the food bank model and introduces PPP's – Academic Bursary support to the need and deserving students – Facilitate walking/cycling access to neighbourhood schools, library facilities, sporting and recreational facilities – Ensure family-oriented communities are developed - role for social workers in creating awareness and support for families
Safety	<ul style="list-style-type: none"> – Ward deployment programmes to deal with issues of safety of families, children and youth – deployment of 10 officers per ward – Investment in infrastructure such as lighting – Crime and safety programmes through coordinated campaigns with partners – social crime prevention with schools and communities in partnership with business – Disaster management planning for climate change – awareness campaigns on fire safety, floods and sinkholes
Vulnerable groups support	<ul style="list-style-type: none"> – Social assistance to indigents (register for FBS and exit strategy) – Dedicated focus to support elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly – Improving accessibility and creation of walkways sensitive to the needs of people with disability, women and elderly – Address drugs and substance abuse, teenage pregnancy, gender-based violence among others – strengthen the local NGO's and action committees

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.*

To deliver on it's this outcome; the city will continue to ensure that it attracts the right skills and improve its human resources policies and practices to "ignite excellence." While this is done, the city is strengthening the involvement of citizens in the planning and budgeting processes. The 2014/15 IDP and Budget development processes is based on the needs of the communities and steps have been taken to respond to every community issues raised through legitimate processes.

The table below outlines the City's catalytic projects that support Outcome 5.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15	
–	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.
–	To support the above, the City is also undertaking a balance sheet optimisation exercise which is aimed at improving the financial position of the City. Some of the areas identified to assist with this include: containment of employee related costs, exploring alternative funding for infrastructure projects, increase in revenue collection and identification of alternative revenue streams. The 2014/15 budget and beyond will be characterised by an increased in saving which will be used to fund some of the key projects of the City in future.

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 4: Promote Good Governance and Active Citizenry

Strategic Objective 5: Improved Financial Sustainability

Strategic Objective 6: Continue Organisational Development, Transformation and Innovation

- The City acknowledges the need to improve its financial position. This is also supported by the bold commitment to achieve an unqualified audit for 2013/14 with no finds on laws and regulations;
- Functioning of the oversight committees will continue to be ensured. This is to ensure that the governance model is fully implemented and functional;
- Training of ward committee so that they can fulfil their legislated functions is still the focus for the financial year. At least 80% of all ward committee members will be trained on one or more skills needed to perform their duties;
- Improving oversight of ethics and integrity through the appointment of an Ethics and Integrity committee;

- Attraction of highly skilled personnel and training of staff will be a focus for the financial year. This will be done against a backdrop of satisfying the policy objectives of improving the equity levels among employees; and
- Roll out of the broad band infrastructure with 400km and connecting additional 400 Wi Fi sites throughout the city to increase access for our communities to free internet services.

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.7: Strategic Actions Outcome 5

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Strategic management	<ul style="list-style-type: none"> – Alignment of risk processes to the planning and budget processes to inform decision making – Conceptualisation of programmes supported by projects in line with strategic actions of TV2055 and linked to budget – Identification of interdependencies to improve planning – Adherence to legislated processes guiding planning and budgeting – Approval of BEPP – Identification of areas prone to corruption and reduce the current corruption rates
Improved oversight	<ul style="list-style-type: none"> – Improve the functioning of oversight committees – Improve implementation of recommendations of the oversight committees
Financial management	<ul style="list-style-type: none"> – Sustainable procurement – Revenue enhancement (tariff strategy, e-smart solutions) – Set target on credit rating
Leadership development	<ul style="list-style-type: none"> – Human capital management – Ethical standards – Induction and training of staff

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.

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 4: Promote Good Governance and Active Citizenry

- To bring government close to the people, the implementation of the regionalisation model will continue. The regions will continue to be a first point of contact for communities to access services;
- The implementation of the regional plans as tabled with the IDP will be a confirmation of strengthening participative planning and budgeting.

Proposed Medium Term Actions

City departments will continue planning for supporting the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

Table 6.8: Strategic Actions Outcome 6

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Improve participatory mechanisms	<ul style="list-style-type: none"> – Strategic targeting of civil society to participate in the development processes of the City – Explore mechanisms to engage with non-traditional stakeholders in the City's processes through use of media and technology – Regional IDP and ward based planning – Enhance the community participation in planning processes by responding to the needs identified (dedicated budget for 3 issues per ward)
Gender sensitive society	<ul style="list-style-type: none"> – Defining targets around gender issues – Gender mainstreaming
Intergovernmental alignment	<ul style="list-style-type: none"> – IGR advocacy and lobbying
Promote right to the City	<ul style="list-style-type: none"> – Continue with implementing the language policy of the city – Citizens awareness of legal rights (Legal)

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.

7. SPATIAL DEVELOPMENT FRAMEWORK

Introduction

The Tshwane Metropolitan Spatial Development Framework (MSDF 2012) was adopted by Council in June 2012. As a municipal statutory requirement serving as one of several municipal sector plans that are a component of the IDP, the focus for the relevance of the chapter will be on the spatial directives and guidelines, intended spatial outcomes, spatial targeting for unlocking investment in strategic localities and analysis of the capital expenditure from a spatial perspective. This chapter discusses the city's restructuring elements as well as significant national projects aimed at reversing the apartheid spatial form.

Tshwane's spatial vision is to become a "*Spatially Efficient Capital City that is Sustainable, Competitive and Resilient.*" The rationale for the spatial restructuring elements is to ensure that the Spatial Development Framework is implemented through programmes and projects of the City.

Spatial Restructuring Elements of the City

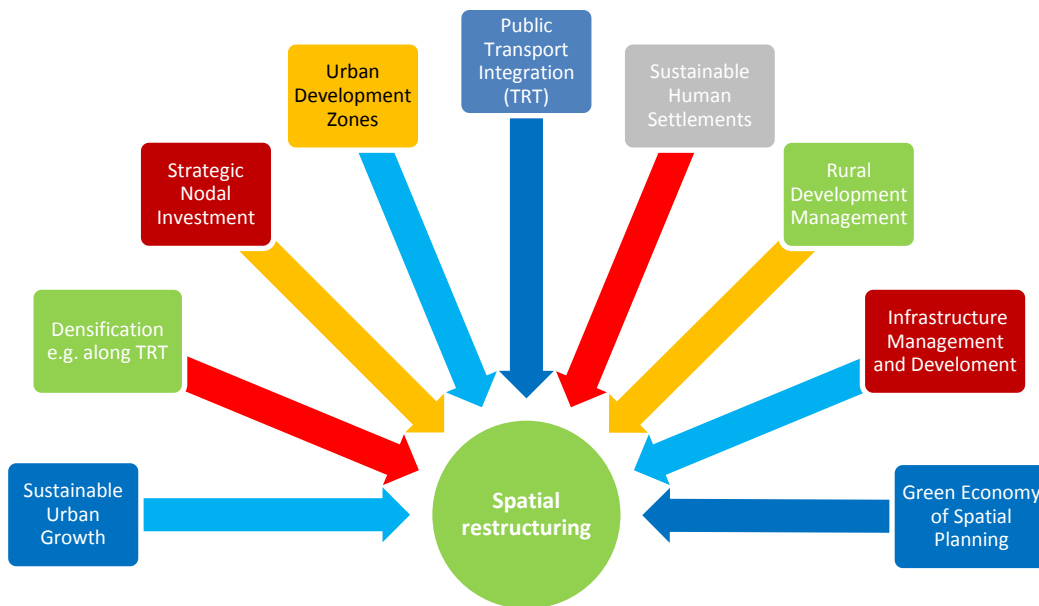
The City of Tshwane covers an area of 6260 km² and due to its vastness it is characterized by:

- 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.

To reverse this and to ensure the implementation of the Tshwane Vision 2055 within the short term, the City has identified 8 spatial restructuring elements that will assist in the achievement of the desired spatial form. Combined, the spatial restructuring elements are anchored on smart growth principles which guide development such that resources and services are provided to meet the demands of the affected population over the long-term whilst ensuring efficient, optimal and sustainable development of the physical environment.

These 8 spatial restructuring elements are depicted in the diagram below

Figure 6.1: Spatial Restructuring elements of the city



The spatial restructuring model acknowledges that 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. This is in line with the core principles of the approved Metropolitan Spatial Development Framework of the City of Tshwane which 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.

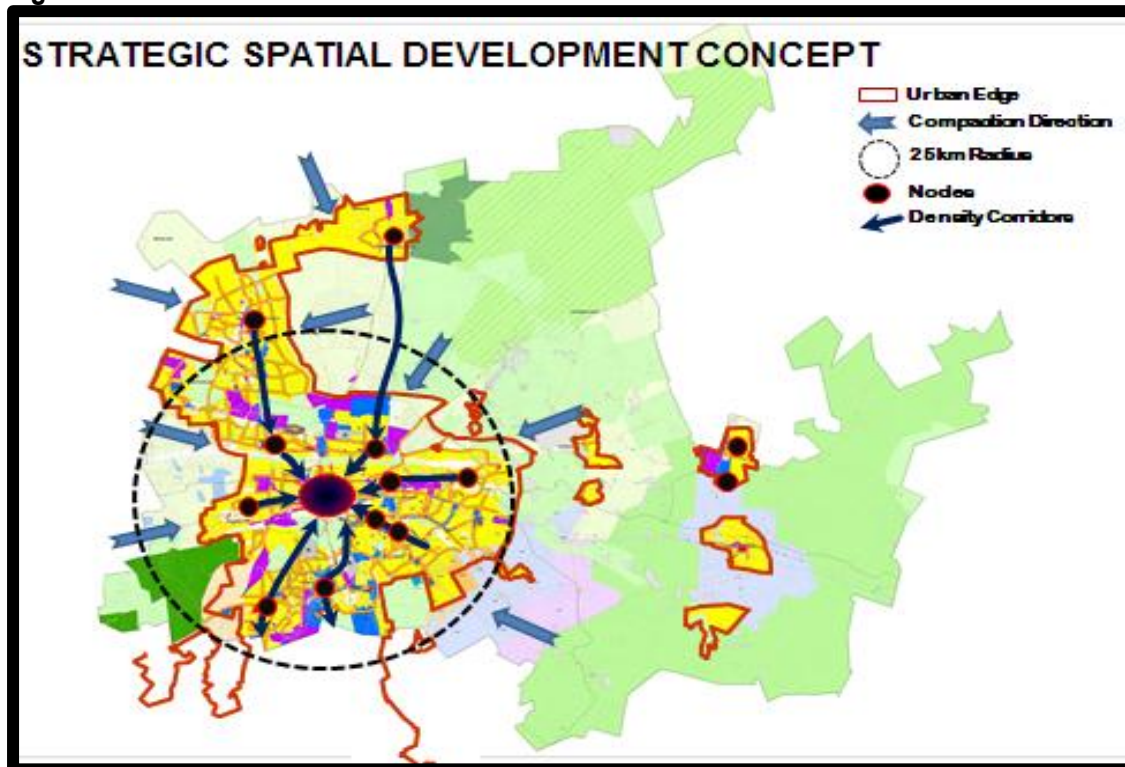
Sustainable Urban Growth

To ensure that the growth of the city is sustainable, an urban edge of the city has been identified and high impact and intense investment is to be contained within the edge. The containment of growth within the urban edge seeks to valuable environmental areas, which would otherwise be compromised by urban growth, and promoting the use of existing infrastructure through urban renewal, infill development and densification within the edge, thus achieving development that is sustainable. The spatial concentration of communities through densification will allow for a more efficient use of social facilities and infrastructure. The urban edge thus informs the municipal budget preparation for the allocation of projects within the theoretically drawn line of no further development with the objective of curbing sprawl.

The management of the urban edge of the city is supported by the identification of future urban areas where suitable for urban development in the short to medium future can be promoted. These areas are identified based on need (development pressure, logic of an area to expand and being in line with growth management principles of compaction, densification and infill. The availability of services /

infrastructure, environmental sensitivities and geological conditions are another key consideration in determining the growth management boundary.

Figure 7.2: Sustainable Urban Growth



In the short-medium term the key focus areas for development should be contained within the 25km radius from the Capital Core (CBD). The rationale is based on sustainable principles, which seek to improve efficiency and maximum utilization of available resources. The following key considerations should be applied:

- where development already exists a maintenance development strategy should be applied in the periphery areas in support of developing sustainable human settlements. This entails provision of new infrastructure where required as well as eradication of service backlogs; and
- provision of social infrastructure should be primarily focused on nodal areas in form of multi-purpose centre catering for health, educational, safety and security, customer care centre, emergency facilities as well as other state services prescribed to be provided for the benefit of serving larger communities.

Development should also be contained within the growth management zones as identified in the RSDFs. This means containing growth within the demarcated urban edge area with primary focus in localities where infrastructure already exists.

Densification

The functionality of the TRT system needs to be supported by mixed use and compact urban form. 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 due to the high cost of providing bulk infrastructure in low density areas, urban sprawl should be discouraged.

It is imperative that available infrastructure within the nodes are used optimally. This requires densification and intensification of land uses through compaction and infill developments. Transit-oriented development will optimise the potential and infrastructure capacity of nodes while combating urban sprawl through movement between and connectivity of focus areas of development. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their places of work and that public transport is safe, reliable, affordable and energy efficient.

Strategic Nodal Investment

Application of the Densification and Compaction Strategy around nodes and corridors towards achieving the MSDF intended outcomes. Towards realizing spatial transformation Human Settlement Development should be focused in nodes and corridors. With the implementation of the Tshwane Rapid Transport (TRT) network, short, medium and long-term priority corridors for densification should be packaged detailing specific localities, various types of mixed land use yield, socio-economic infrastructure requirements and costing thereof. It is within these corridors that various income group housing typologies should be introduced in support of densification principles with supporting socio-economic infrastructure, livable spaces such as public parks, public arts, accessibility to pedestrian walk-ways, cycle paths among others. Some of the key nodes where public and private development is focused include:

Strategic locations for the implementation of 1st generation of catalytic projects such as West Capital, Centurion CBD, Zone of Choice (Rainbow Junction), Corridor Development (TRT Line 1) should be a priority. Included also are the national priority areas which encompass the Inner City Revitalisation, Blue IQ Projects (Rosslyn Automotive Cluster and the Gautrain Stations in Hatfield, Centurion and Pretoria Station)

For the Development of the North spatial targeting for impactful development serving regional community interests focus will be nodes such as Mabopane Station, Ga-Rankuwa Nodes (Medunsa/TUT and CBD), Kopanong Station in Soshanguve South, Hammanskraal CBD.
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In the Central east and west of Tshwane : spatial interventions for sustainable use of available resources will focus in (West) Atteridgeville Station, Saulsville Station linking to Atteridgeville CBD and surrounding localities for infill and densification, whilst the (East) will be infrastructure upgrade and connectivity to the Menlyn Node, and transit oriented development in the Mamelodi transit oriented zones in Eerste Fabrieke, Denneboom, Greenview and around the town centre.

South of Tshwane : Olievenhoutbosch node offers opportunity for mixed use development with varying housing densities, whilst the Centurion CBD has a regional relevance anchored by the Gautrain station and the retail and office component.
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The far east of the city envisions a mega town centre in the far-east and application of the revitalization in the township
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areas of Refilwe, Rethabiseng, Zithobeni, Bronkhorstspuit, whilst the rural area requires investment in the agricultural sector.

Urban Development Zones

In order to promote urban renewal and promote employment and job creation in the of South African Cities, the National Treasury introduced the Urban Development Zone tax incentive which seeks to promote the following within the UDZ zones:

The following criteria need to be satisfied for the incentive to be effected:

- the UDZ area needs to be demarcated as such by means of the Council resolution;
- Development of commercial and residential buildings including low cost housing within the designated UDZ;
- The municipality needs to ensure that the UDZ is prioritised for investment and that there are clear plans to promote business, residential development as well a commercial development within the zone;
- Adequate resources should be made available by the municipality to support the regeneration of the UDZ with provision for special tariffs made (where possible) to support the urban development

For the City of Tshwane, the greater part of the inner city has been identified as part of the UDZ. To support this, City Planning and Development has been tasked with coordinating the UDZ. The investment that the City has planned in the Region 3 and specifically in the wards within the inner city will assist in ensuring that the UDZ is supported. However, the City recognises that there are improvements that could be made in implementing the programme. Among these is a need for credible quantification of the City's investment in the zone which will directly support the intentions of the UDZ. Coupled with this is a systematic monitoring of the investment that has been attracted to the zone as well as the value of the tax incentive received within a predetermined timeframe to set the baseline for future developments in the zone.

Public Transport Integration

One of the elements of the spatial restructuring model is investment in public transport integration. The City has already begun with a phased approach in the construction of Tshwane Rapid Transit routes. The first phase of implementation connects the Central Business District (CBD) to Hatfield and will be operationalised during the 2014/15 financial year. In 2014, this phase will be continued with lines connecting the CBD to Rainbow Junction and Mansfield Railway Bridge.

Sustainable Human Settlements

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). To address this, the City has adopted focussed and unwavering sound planning principles which are manifest through projects and programmes in housing and human settlement development over the medium to long term.

One of the key focus areas of the city is 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. Some of the programmes that support the spatial restructuring element 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 and investment in social housing units.

Further, 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.

Rural Development Management

The NDP 2030 highlights the importance of rural areas, reminding us that despite population shifts from rural to urban areas, the health and wellbeing of the entire population still depends on rural goods and services- food, water, minerals, energy, biodiversity, natural and cultural experiences, labour and land- and this will become increasingly clear in the next few decades, as resources become more constrained. In the 2014/15 financial year, the City of Tshwane will develop a consolidated Rural Development Strategy aimed management and guiding development in the rural areas of the City. The strategy is intended at not only setting physical planning standards and levels of service for infrastructure but to ensure that strategic economic potential of these areas is understood and investment is promoted.

Infrastructure Management and Development

The key focus of any municipality is to improve access to basic services such as water, sanitation, waste removal and energy. Thus infrastructure is provided to support liveability and to promote economic growth. The City of Tshwane has continued to provide beyond the minimum level of service the basic services to most households in the city. Particular focus on expansion of services to households has taken place since the beginning of the 2011/16 Council term. Further, with attraction of private investment in the City, infrastructure to support economic growth has been

consistently provided in a drive to ensure reliability of services and to retain investment.

However, in light of the fact that the infrastructure of the city is aging in some areas more attention needs to be paid towards provision, maintenance and rehabilitation of bulk infrastructure for water, sanitation and energy as well as maintenance of the roads network of the city. Through the regionalisation model, the City aims to do reactive maintenance of water, electricity, sanitation and roads infrastructure. Even more important, the core service delivery departments of the City have identified areas where proactive maintenance and upgrading of infrastructure needs to take place to support settlement and economic development.

Focus is still paid on the provision of roads and its associated infrastructure to expand the roads network, reduce backlogs and to maintain the current infrastructure within the identified areas of the city.

Green Economy of Spatial Planning

The economy of the City is predominantly carbon based as is the character of South African cities. In order to become sustainable, the South African economy has to decouple from coal and carbon and follow a carbon neutral economy. The Green Economy principles seek to address environmental, economic and social problems in order to create a sustainable long term solution. In order to maintain the level of profits required by big business, new innovative solutions would need to be explored so as to ensure similar or equal product output, with minimal carbon output.

Key areas which relate to sustainable development are renewable energy, green buildings, clean transportation, water management, waste management and land management.

Tshwane's Future Spatial Growth

The MSDF 2012 has captured the above focus areas. This IDP review seeks to confirm the City's spatial focus in line with the MSDF. The intention of this is to ensure:

- planning for restructuring a spatially inefficient City;
- promotion of sustainable use of land resources;
- provision of strategic direction around infrastructure provision;
- provision of guidance towards the creation of opportunities for both rural and urban areas; and
- guidance to developers and investors towards appropriate investment localities.

The overarching principles for spatial development in Tshwane are, as per the National Development Plan:

- 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 spaces

- efficiency, through compaction, densification that supports an integrated movement and connectivity network (transit-oriented development)

Tshwane’s spatial vision is to become a Spatially Efficient Capital City that is Sustainable, Competitive and Resilient. The spatial development that speaks to the principles and intended outcomes of this vision is reliant on three primary building blocks:

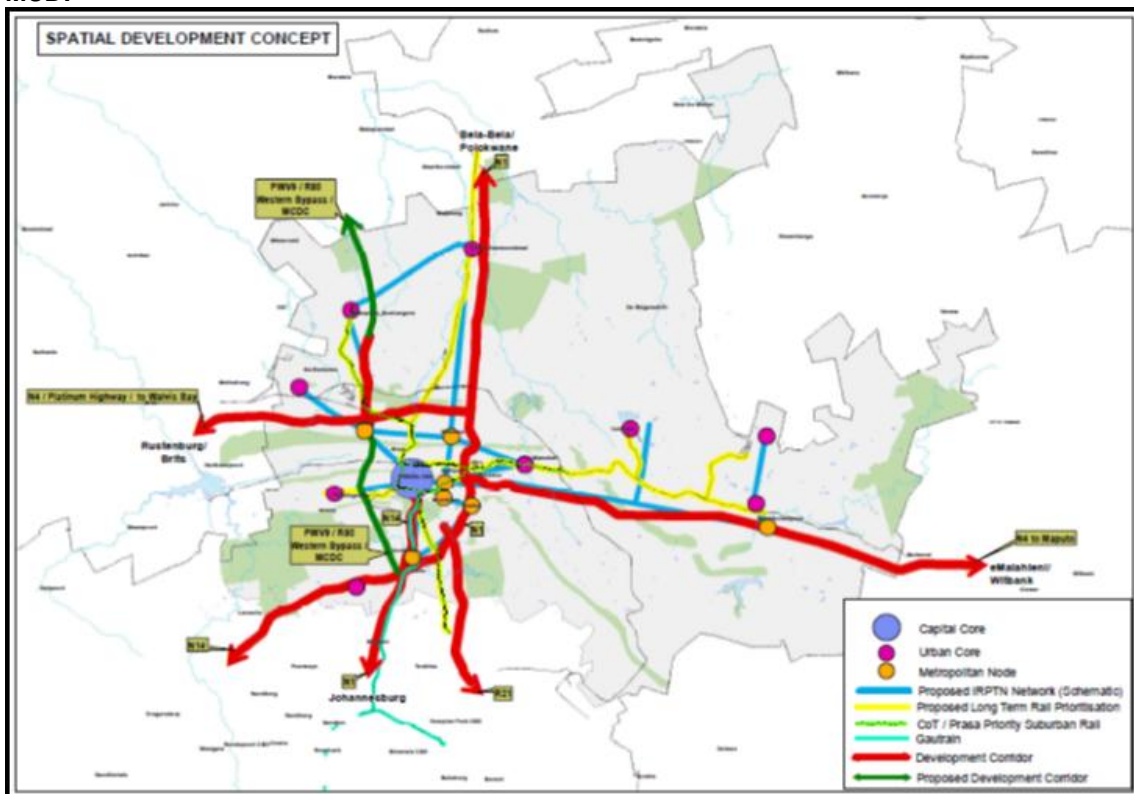
- Nodes and Activity Areas
- Movement and Connectivity
- Environmental Structuring Concept

The desired spatial form for the city includes:

- 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; and
- Reduced cost of living through as a result of transit-oriented development thus reducing travel time, cost and distance.

The key elements of the MSDF as supported by the outlined spatial restructuring elements as outlined above is depicted in the figure below.

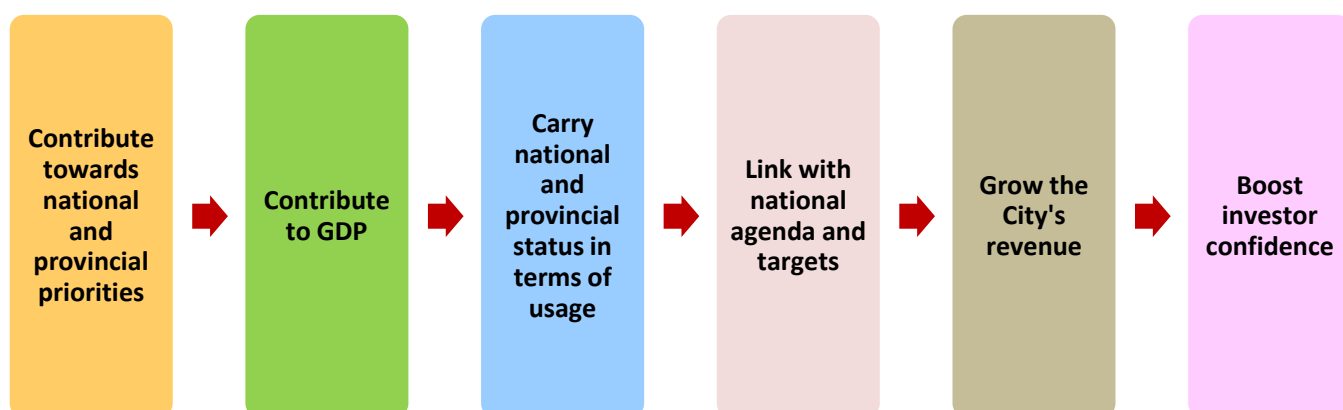
Figure 7.3: Spatial Development Concept for COT in line with MSDF



National Spatial Priorities in Tshwane

Aligning the efforts of local government with those of both the provincial and national spheres from a planning and implementation is crucial in achieving integrated implementation. The key directives from national and provincial plans that guide spatial planning in the city are summarised in the diagram below.

Figure 6.4: Key National Spatial Planning Directives



Some of the key areas within the City have been identified and the City has implemented projects and programmes to ensure that these are developed/supported in line with the national imperatives. The table below categorises these areas and provides details on some of the key programmes/projects that are either implemented or planned for future implementation.

Table 7.1: National Spatial Priority Areas within COT

National Priority	Region	Locality	Action/Programme
Capital Core	3	Government Boulevard	-Public Environment Upgrade -Safety & Security Programme
Metropolitan Node with T.O.D	3	Hatfield	-Infrastructure Upgrade -Infill & Densification
Metropolitan Node with T.O.D	3	Salvokop	-Infrastructure Upgrade -Infill & Densification -Public Environment Upgrade
Gautrain	3, 4	Pretoria Station Hatfield Centurion	-Infrastructure Development -Safety & Security -Public Environment Upgrade
Dinokeng Nature Reserve	2,5, 7	Region 2, 5 and 7 Dinokeng	-Marketing and Packaging of Tourism Product
Knowledge Economy	1,2,3,4,6	Universities Hospitals Research Councils Techno-Industry Centurion Aerospace	-Strengthen Relationship -Safety & Security -Public Environment Upgrade -Linkage with Public Transport System

National Priority	Region	Locality	Action/Programme
National Gardens	3	Pretoria Zoological Gardens	-Strengthen Relations -Public Environment Upgrade -Linkage with Public Transport System & Movement Network

Emanating from the National Development Plan, the Presidential Infrastructure Coordinating Committee has identified Strategic Integrated Projects which seek to achieve the following:

- Increase access to services in response to urbanisation and migration;
- Respond to current and projected economic growth through provision of economic supporting infrastructure;
- Improve spatial development management by controlling sprawl and ensure efficiency in the provision of services;
- Counter spatial fragmentation, improve urban efficiency to achieve effective utility provision and sustained economic growth; and
- Address spatial imbalance through targeted infrastructure investment;

To do this, the PICC identified 17 Strategic Integrated Projects. Two of these Projects are SIP 2: Durban-Free State-Gauteng Logistics and Industrial Sector and SIP7: Integrated Urban Space and Public Transportation Programme; these have a foot print in the City of Tshwane and are discussed below.

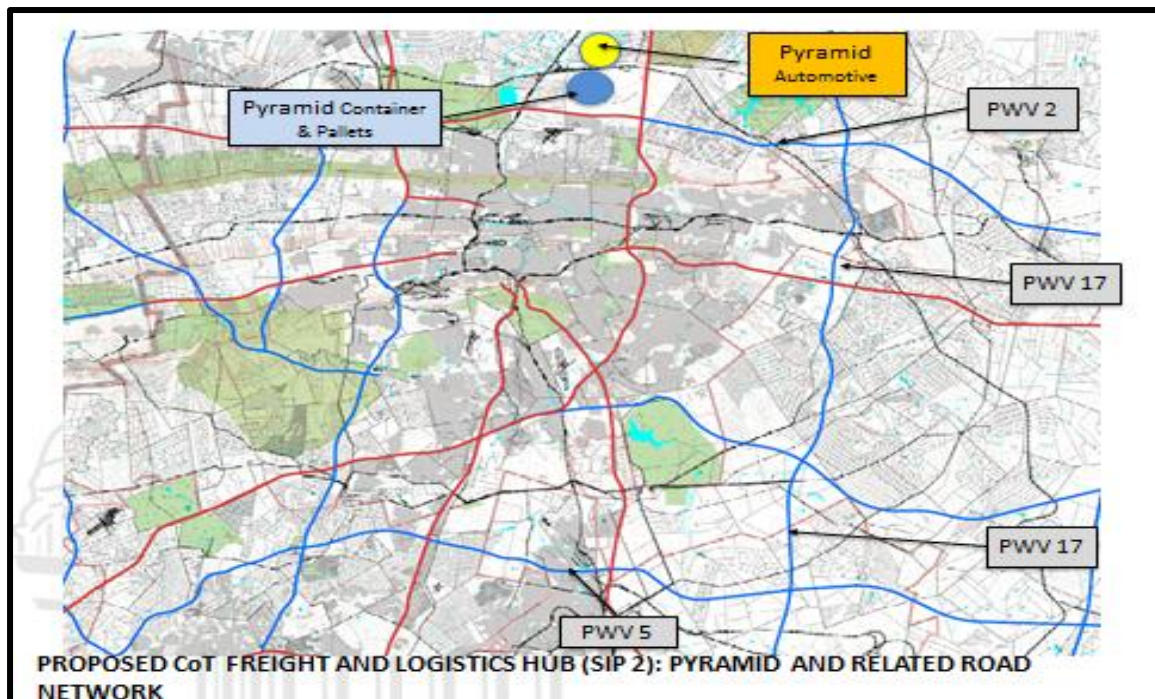
Strategic Infrastructure Projects (SIP) 2 and 7 is to be implemented in the City of Tshwane. The SIPs cover social and economic infrastructure and include catalytic projects that can fast-track development and growth.

SIP 2: Durban-Free State-Gauteng Logistics and Industrial Sector

The aim of the projects which form part of SIP 2 is to strengthen the logistics and transport corridor between South Africa's main industrial hubs. This will be achieved by investment in ports development —both sea and inland ports and through improving the freight and logistics infrastructure in the identified areas.

To support this project, the City has identified key nodes and road networks which supplement the project. These nodes and networks will need investment to ensure that they are upgraded to support projected economic development towards achieving the national objectives. The map below spatially references the proposed SIP 2 areas in Tshwane as well as the road network to support it.

Figure 7.5: SIP 2: Durban-Free State-Gauteng logistics and industrial corridor



The City has determined the infrastructure investment needed and in particular around freight, there is a need to:

- Identify freight growth nodes;
- Decrease the number of heavy freight vehicles in the CBD;
- Align with Gauteng integrated transport strategies and freight strategies;
- Establish an Light Industrial Hub in the Pyramid precinct to unlock economic growth in Pretoria and to lower logistic costs of freight and labour inputs;
- Align freight intermodal facilities with Transnet’s Container Strategy for Gauteng and Durban port developments;
- Provide supporting infrastructure to freight intermodal facilities;
- Provide adequate overload control mechanisms at freight intermodal facilities;
- Provide adequate public transport to the planned freight intermodal facilities and associated developments around it;
- Provide adequate levels of safety and security.

Freight in the City of Tshwane: The primary freight generator includes the following:

- Heavy industrial areas (Mittal, PPC and Transnet workshops at Koedoespoort and Capital Park)
- Light industrial areas (small scale manufacturing and warehousing)
- Container terminal(s)
- Fuel tanks (Waltloo)
- Automotive manufactures
- Distribution centers, SAB, ABI Coke Cola and the fresh produce market

Of importance as well is Rosslyn— an inland automotive hub in South Africa with the following characteristics and elements:

- BMW and Nissan motor manufacturers;
- Private container terminals located close to manufactures. The cargo in these containers is directly related to the industry and includes vehicle parts, manufacturing components, chemicals and upholstery;
- Rail access to the motor manufacturers and terminals through the metro network;
- The automotive city provides upmarket offices and conference facilities;
- Samcor (Ford and Mazda) are located in Waltloo and have the same functionality.

The Pyramid rail yard is one of the main freight hubs in the rail network linking the 25 kV network from Thabazimbi and Polokwane to the 3 kV network to Pretoria CBD, Mpumalanga and Sentrarand. The Pyramid yard can accommodate 100 wagon trains destined for the export market.

The last key freight generator is the fuel tank farm in Waltloo. The facility is owned by private operators like, BP, SASOL and Total. Transnet supply fuel through the fuel pipeline from Durban, to the facility. The facility supply fuel to Pretoria CBD and neighbouring regions which include Mpumalanga, Polokwane and North West. Some of the tanks will reach the end of their life cycle in the next to 10 to 15 years. Distribution fuel domestically and to the industry becomes a challenge during peak hour operation. Access to and from N1 and N4 are through residential areas, and therefore this increase the level of risk for incidents.

In summary each of the above freight generating facilities have the following constraints:

- Limited capacity to expand;
- Located in the CBD and in or close to residential areas;
- Limited road access
- Limited rail access;
- Distribution through the CBD during peak hours; and
- In most instances the facilities are old and will reach the end of its life cycle within the next few years.

Road networks that fall within the project areas include the following corridors:

- N1 to Polokwane and SADC;
- N4 West to North West and Botswana;
- N4 East to Mpumalanga and Maputo;
- N1, and R21 going South to the rest of Gauteng and coast;
- N14 to Krugersdorp and Cape provinces.

- R101 to Warmbad and Johannesburg;
- R104 to Mpumalanga and R104 and old N4 to North West;
- R573 to Moloto; and
- R55 to Johannesburg

The N1 and R21 carry the most total heavy vehicles and long heavy vehicles. Copper, cobalt, cotton and other products from SADC are transported on N1 through the CBD to the R21 to City Deep or the Port of Durban. The current form is inefficient as most of the road networks to the freight hubs pass through the CBD and residential areas. Further, inefficiencies in the transport system, overloading and supply chain constraints could compromise the SIP 2 within the City. Based on these challenges, the City recognises a need for the development of a freight and logistics strategy and the implementations of logistics infrastructure. Future development and upgrades in the areas that fall within the project areas should ensure that it caters not only for the local economy but the national economy as outlined by the PICC's SIP 2.

SIP 7- Integrated urban space and public transport programme:

The aim of the programme is to coordinate planning and implementation of public transport, human settlements, economic and social infrastructure to facilitate sustainable urban settlements which are connected by densified transport corridors. The project targets 12 largest urban centres in the country with the City of Tshwane falling among these and already implementing the A Reyeng TRT project which seeks to shorten the time that people travel between work and home while achieving the following:

- Promoting densification with correct yields and housing typologies along the public transit corridors;
- Provide safe, reliable public transport
- Integrating the various modes of transport and improving public spaces through Pedestrianisation

TRT Trunk Routes will have stops at Soshanguve, Rosslyn, Akasia, Rainbow Junction, CBD, Hatfield, Menlyn and Mamelodi. Allocations are made for the implementation of the TRT route in the City of Tshwane 2014/2015 Capital Budget to continue from the work started in the previous financial years. The table below outlines the TRT projects for 2014/15 financial year.

Table 7.2: TRT Projects 2014/2015

TRT PROJECTS 2014/2015
Construction of various Roads and Stormwater Systems in Tshwane , As and When required for a 3 year term - The Construction of a BRT Roadway on Nana Sita

TRT PROJECTS 2014/2015
Construction of BRT Infrastructure on Line 2A: CBD to Hatfield, Section 2A-2 (Kotze Street, Jorrisen Street and Lynnwood Road)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-1 (Paul Kruger Street from Pretorius to Venter Street)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-2 (Venter Street to Louis Trichardt)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-3 (Louis Trichardt Street to Rainbow Junction)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-4 (Rainbow Junction to Rachel de Beer)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-5 (Nana Sita to Scheiding Street)
Construction of BRT Infrastructure on Line 1A: Section 1A-6 Mansfield Railway Bridge
Construction of BRT Infrastructure on Line 1B: Wonderboom Station to Akasia
Construction of BRT Infrastructure on Line 1B: Britts Rd/Doreen Aven. To Kopanong Station
Construction of BRT Infrastructure on Line 2B: Hatfield to Menlyn (Lynnwood Road and Atterbury Road)
Construction of BRT Infrastructure on Line 2C: Menlyn to Denneboom Station
Construction of BRT Infrastructure: NMT Facilities
Construction of BRT Infrastructure: Stations
Construction of BRT Infrastructure on Line 2B: Menlyn Terminal
Construction of BRT Infrastructure: Rainbow Junction Intermodal Facility
Construction of BRT Infrastructure: Pretoria Station Intermodal Facility
Construction of BRT Infrastructure: Rainbow Junction Depot
Construction of BRT Infrastructure: Garstfontein (Pretorius Park) Depot
Construction of BRT Infrastructure: Belle Ombre Layover Facility
Construction of BRT Infrastructure: Kopanong Layover Facility
Construction of BRT Infrastructure: Akasia Layover Facility
Construction of BRT Infrastructure: Denneboom Layover Facility

Transformation of the Urban Space through the Cities Support Programme- 2014/15 BEPP

In recognition of the role of cities in the fulfilment of the key government objectives and to improve the spatial transformation through coordinated public investment, the National Treasury developed an Urban Network Strategy which enforces a pro-poor/ pro-growth approach to development of cities. This strategy is aimed at the following:

- facilitating the eradication of spatial inequality to enable the creation of liveable, sustainable, resilient, efficient and integrated human settlements; and
- shift infrastructure investments towards the creation of efficient and effective urban centres through an approach of spatial targeting of public investment, primarily infrastructure;

- identification and investment in city-wide interconnected hierarchy of strategic nodes and public transport links between and within nodes.

To implement this strategy and to improve grant management, the National Treasury has further established the City Support Programme which seeks to accelerate the process of spatial transformation by influencing where and how public funds are invested in the urban environment in order to promote more functional, productive, inclusive and sustainable cities. The programme also seeks to coordinate funding programmes, to link these to national regulatory reforms in the built environment, and to support enhanced capacity in the metros themselves. The CSP has four components:

- Core City Governance Implementation Support;
- Human Settlements Support;
- Public Transport Support; and
- Climate Resilience and Sustainability Support.

One of the assumptions behind the CSP is that the metros should take prime responsibility for urban integration and management of the built environment on the basis of their superior knowledge of local needs and dynamics, and because of their extensive powers, legitimacy and accountability for pursuing this role. These powers are being supplemented by the gradual transfer of additional responsibilities in housing, transport and spatial planning from the provincial and national spheres of government. The metros also have significant revenue-raising capabilities and borrowing powers that could and should contribute to the funding of additional infrastructure. There is therefore a powerful logic in the metros assuming strategic responsibility for planning and managing more integrated urban development. It makes obvious sense for them to lead this function. Formulating and applying appropriate urban indicators is an important part of the task. National government will support and reward the metros for their performance in achieving better urban development outcomes, through the instruments contained in the CSP.

What makes the CSP unique is the introduction of clearly defined performance measures to improve the performance of the built environment. In 2013/14, the Integrated City Development Grant (ICDG) was rolled out and sought to incentivise municipalities to improve their built environment performance.

Based on the same principle, the City Support Programme identifies relevant indicators and targets for the metros, and lays the basis for assessing their capacity needs in terms of how to achieve these, i.e. the functions, tasks and competencies required. These indicators should be complemented by enhanced strategies, programmes, projects, incentives, partnerships with land-owners, negotiations with developers and financiers, coordination with departmental infrastructure providers, and revised regulations and land-use zoning schemes.

The City has been part of the City Support Programme development and has prepared the 2014/15 Built Environment Performance Plan in line with the new requirements centred on CSP principles. To demonstrate this, key integration zones as per the CSP requirements have been identified approved by Council and these include:

- Mabopane Urban Hub
- Atteridgeville Urban Hub
- Hammanskraal Urban Hub
- Mamelodi Urban Hub

Already the City has done some work in these areas and any investment that is done by other spheres of government is ready for implementation. The sections below discusses each node and the interventions (existing and planned) to support the CSP. Additional areas to form part of the programme have also been identified. These are:

- Refilwe Urban Core;
- Olivenhoutbosch Urban Core;
- Ekangala Urban Core;
- Zithobeni Urban Core; and
- Garankuwa Urban

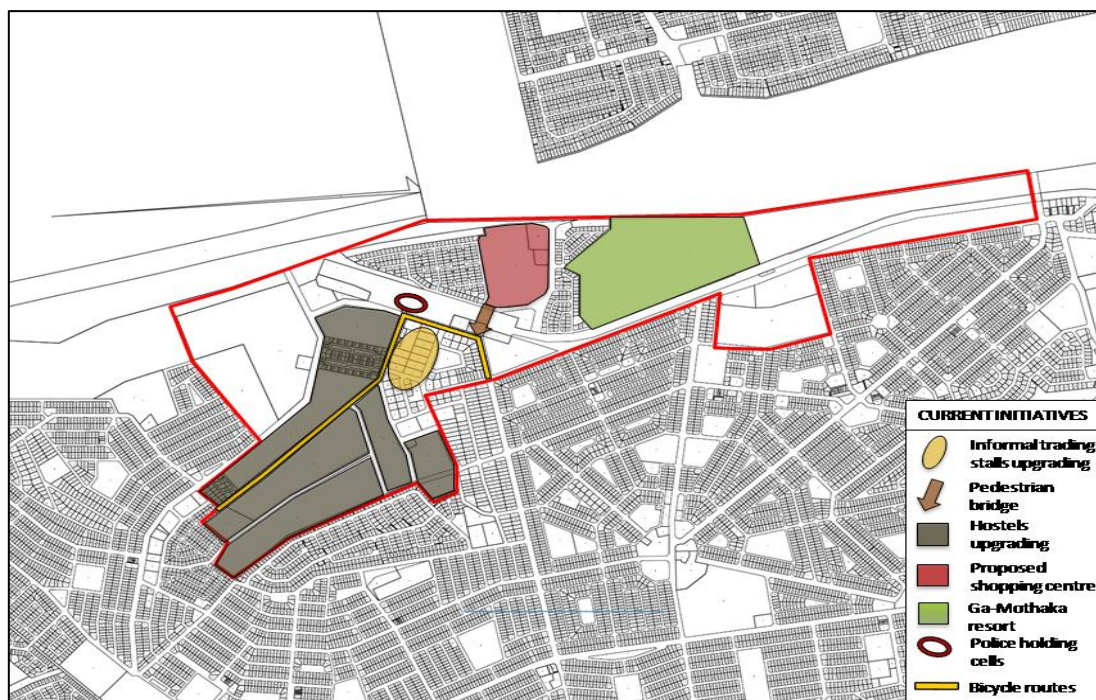
Atteridgeville Urban Hub

Atteridgeville, found within Planning Region 3, is west of the Inner City and is anchored by the Saulsville Station Precinct. A primarily low income area, growth is limited to the north by large extensive land uses that occupy land to the north and environmentally sensitive areas to the west. In line with the nodal concept of spatial targeting, development in Atteridgeville will be primarily reliant on re-development and urban regenerating of existing areas.

Land use in the area is predominantly medium density housing, commercial and some social facilities. Atteridgeville is accessible via the N4 and Church Street. The closest employment opportunities are found the Inner City and Technopark in Centurion. For development purposes, the areas should be considered for transit oriented development, built environment upgrades, provision of social facilities and a strategic management of informal settlements.



The areas around the Stations are regarded as priority nodes and focus areas for implementation as per the approved spatial development framework for the area, as depicted in the diagram below.



Some of the mid-term capital projects in region include:

- new clinic Gazankulu clinic next to an informal settlement in Atteridgeville,
- redevelopment of hostels in Saulsville (Phase 3b and 4a) and
- upgrading of Maunde Street which will be completed in the mid-term

Further it is proposed that the interventions outlined in the table below be considered for implementation.

Urban Hub	Proposed Strategic Intervention	Rationale
Atteridgeville	Develop a vibrant street scape link between Atteridgeville Station and Lucas Masterpieces Moripe Stadium Encourage pedestrian movement Active street life – support retail / entertainment Mix land uses – retail on street, residential above. Medium density residential	Create liveability communities supported by a range of services and public transport infrastructure Unlock development opportunities Promote Job creation Create quality and sustainable environment

Mabopane Urban Hub

Mabopane falls within Planning Region 1 of the City of Tshwane. Region 1 is divided by the N4 highway into a northern and southern portion, with the southern portion (inclusive of Akasia, Rosslyn and Pretoria North) being more affluent, while the northern portion (inclusive of Winterveld, Soshanguve and Ga-Rankuwa). The southern portion of Region 1 offers limited employment opportunities, primarily in the Rosslyn area. As a result, many Soshanguve residents travel to the CBD for work.

Mabopane is functionally aligned to Soshanguve to the East, and in terms of the MSDF, the two complementary nodes constitute a single catchment area. The node is therefore referred to as Mabopane/ Soshanguve in the MSDF.

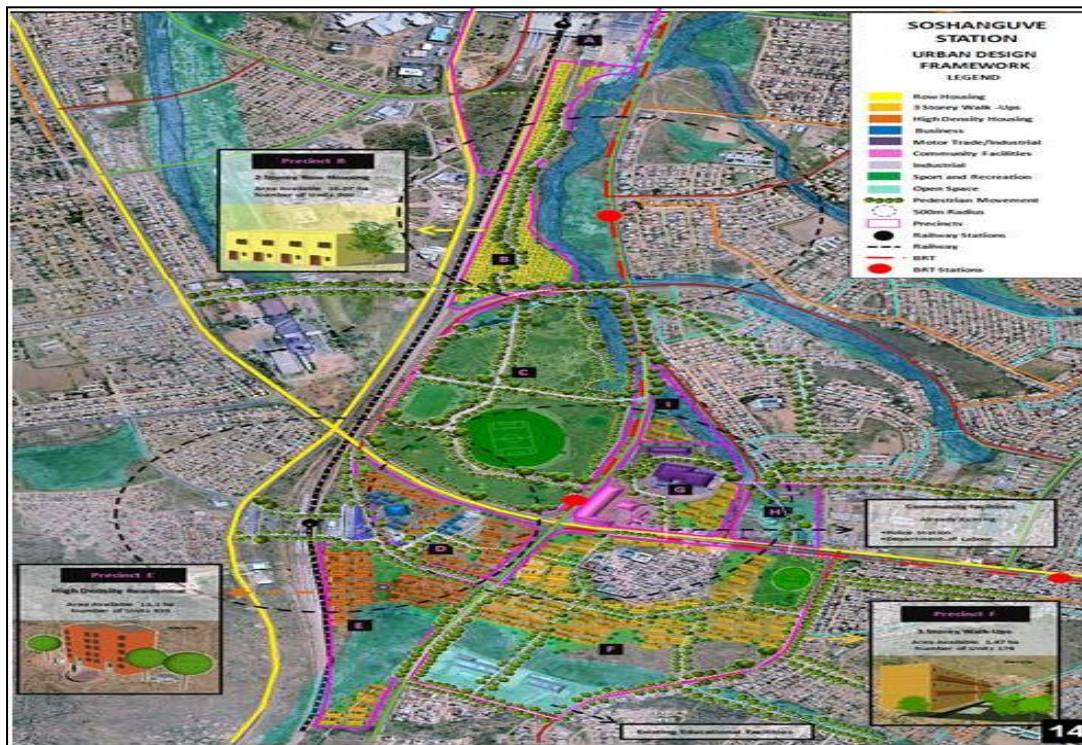
Mabopane Station Precinct is one of anchors that were identified in Mabopane/ Soshanguve as a locality for the implementation of the NDPG programme together with Soshanguve South Ext14 Precinct and the Entrance Node Precinct. This precinct is a multi-functional node, of 314ha in extent, is one of the busiest stations in the city. The Precinct also contains several taxi and bus ranks and a proposed BRT terminal.

The precinct itself consists of a variety of activities, predominantly commercial in nature, both formal and informal with several social facilities in place. The precinct includes Mabopane and Soshanguve Stations, the railway reserve, as well as large land uses and vacant land on either side, e.g. Giant's stadium.

In terms of NDPG Capex, a Taxi Rank has been planned for the Mabopane area during the 2014/15 financial year. Some of the proposed strategic interventions in the hub are contained in the table below.

Urban Hub and Secondary Nodes	Proposed Strategic Intervention	Rationale
Mabopane Node	<p>Social Housing Rezone Mabopane N Township to high density residential development Approximately 30 vacant stands in Mabopane N (+-10Ha will yield 8 000-1000 units)</p> <p>Mixed land uses in support of (T.O.D) Spatial Integration Upgrade of taxi and bus ranks Retail and offices Cater for Informal Traders (African Market) stalls Thusong Centre linked to Bodibeng Library</p> <p>Spatial Integration Access road between Mabopane and Soshanguve -Pedestrian air bridge to link Mabopane Central City & station</p> <p>Linkage between Mabopane and Soshanguve</p> <p>Accessibility and Connectivity Traffic control Rehabilitation Buitekant Street</p>	Improve connectivity and accessibility
West of Mabopane	<p>Mixed uses (T.O.D) Taxis/bus ranks Expansion of the existing shopping centre Student accommodation</p>	Improve connectivity and accessibility
Soshanguve South	<p>T.O..D. and Social Housing High Density Human settlement interventions at Kopanong Node Retail Development on strategic land parcel Upgrade existing facility to a Thusong Centre Nodal sporting facility NMT with landscaping around the node Linkage between West and East of the node to capitalise on the T.O.D. and Resort activities. BRT Terminus and Feeder line Linkage with PRASA Rail Modernisation Project.</p> <p>Recreational Heroes Theme Park Node Nooitgedacht dam – Conceptualise recreational Node to revive west of Mabopane linking with Madibeng Municipality</p> <p>Upgrade the Social Node Upgrade redundant taxi facility Build student accommodation Thusong Centre (Soshanguve F)</p>	Create liveability communities supported by a range of services and public transport infrastructure
Soshanguve H	<p>Spatial Integration Provide pedestrian bridge between Magistrate Court and the taxi rank Pedestrian walkways and landscaping along Aubrey Matlala and Bushveld Include public transport feeder to Mabopane Station</p>	Create liveability communities supported by a range of services and public transport infrastructure

The planning in and around Mabopane will be influenced by the approved Soshanguve/Klipkruisontein Urban Design Framework of 2009 as depicted in the diagram below.



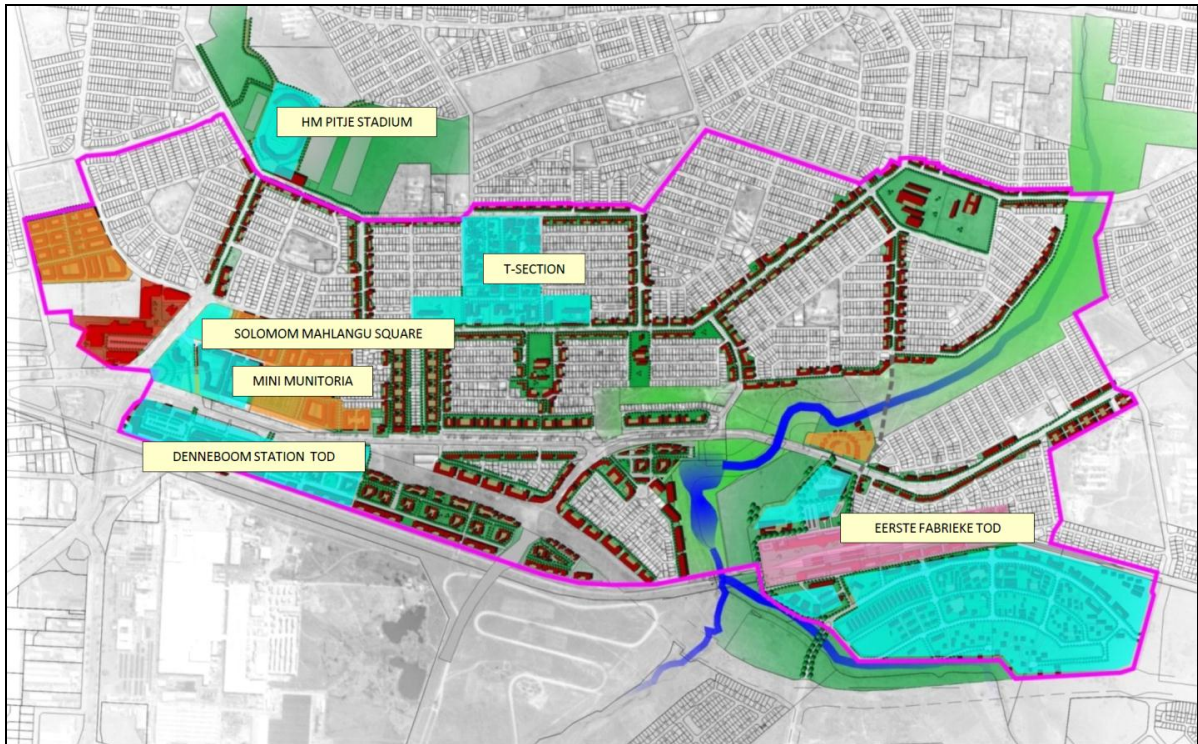
Mamelodi Urban Hub

Mamelodi is an urban core within planning Region 6 and also an NDPG beneficiary. It is well-located in terms of its proximity to the Menlyn Metropolitan Node and the Waltloo and Silverton Industrial areas. It is envisaged that the first phase of the BRT will link th CBD with Mamelodi via the Gatfield Gautrain Station and the Menlyn Metropolitan Node. However, there is no land left for the expansion of Mamelodi, and development will thus be dependent on re-development and urban-re-generation projects, which is in line with the sustainable and growth management principles of the Tshwane MSDF.

Key focus areas in this regard are the provision of social facilities, higher density residential development and provision of a public realm.

- Mamelodi is anchored by the Eerste Fabrieke, T-Section , and Denneboom precincts

The K16/ Tsamaya Roads, R104 (Stanza Bopape) and Pretoria Roads provide for east-west mobility. However, north-south mobility is restricted and limited to Water Meyer/ Waltloo and Solomon Mahlangu Drive. Private sector interest in the area is steadily growing and is evident in the 2 new retail developments- Mamelodi Mall and Denneboom Mall- being implemented. Stanza Bopape Precinct



Solomon Mahlangu Freedom Square, where the "Mamelodi Massacre" took place on 21 November 1985, is a heritage site and is located just north of Denneboom Station. As part of the approved Solomon Mahlangu Precinct Urban Design Framework, it is intended that a number of projects will be implemented in and around the Freedom Square to generate greater interest and attraction to the heritage site supported by NDPG Capex.

Further strategic proposals for the Mamelodi Urban hub (subject to further detailed discussions with other role players) include the following:

Urban hub and secondary nodes	Proposed intervention	Rationale
Mamelodi Node & T-section upgrade	Develop a vibrant street scape link between Denneboom Station and T section Encourage pedestrian movement Active street life – support retail / entertainment Mix land uses – retail on street, residential above. Medium density residential	Realise the approved Urban Framework and contribute by providing walkways, bicycle lanes, landscaping along public roads and extend the design elements beyond the boundaries of the development Create quality and sustainable environment
Eerste Fabrieke development	Proposals include: 2 public squares; 3 public buildings; 2 taxi ranks; Main street / commercial strip; Social housing and flats; Sport and recreation facilities; and Modifications to Existing SARCC Pedestrian Tunnel	Unlock development opportunities Promote Job creation

Hammanskraal Hub

The Hammanskraal Precinct is to the east of the Hammanskraal Station. It is south of Ramotse and Babelagi industrial and southeast of Temba. The area to the south is a formal middle income residential area, whereas the areas to the north and east are informal or recently upgraded low income housing. The precinct includes the station and railway reserve, the Apies River floodplain, the business centre along Douglas Rens Road as well as Hammanskraal Extensions 1 and 2.

The Spatial Development Framework makes the following proposals with regards to the spatial configuration of the Hammanskraal precinct area:

- Not only has the Hammanskraal precinct been identified as activity node, but the whole area of Temba central has been included as activity area;
- A railway line has been proposed to link the Hammanskraal station with the Soshanguve area. The proposed line will run from the Hammanskraal station, intersects with the Proposed PWV 9 and terminates in the Soshanguve area, in Tswaing Village no. 1;
- A minor industrial strip is proposed directly north of the precinct (to the west of the K97); and
- Improve road and rail network” to ensure that the entire community is accessible and that public transport will be able to serve virtually the entire community.
-

Hammanskraal Node Development Concept



In terms of NDPG Capex, a pedestrian bridge and road upgrades have been planned for the Hammanskraal area during the 2014/15 financial year. The table below depicts some of the proposed strategic regional interventions

Area	Proposed strategic intervention	Rationale
Babelegi	Revitalisation Project Infrastructure upgrade project	Promote aesthetic form. Job creation (EPWP) Attract investors
Sefako Makgato Link	Road Extension Project (upgrading Sefako Makgato to join Rachel De Beer) Medium to Long Term Project	Lessen traffic Stimulate private investment (Expansion of Rainbow Junction: approved mixed development of 550 000 square meters. Promote job opportunities
Jubilee Road link	Landscape and Streetscape Project	Beatification Activity street

(Proposed) Ga-Rankuwa Urban Core

Ga-Rankuwa area is located about 25 kilometres away from the CBD of the City of Tshwane which also represents the majority of job opportunities in the metropolitan area. About 5 kilometres to the east of Ga-Rankuwa is the Rosslyn industrial area, while the Ga-Rankuwa industrial area is located in the north-western part of Ga-Rankuwa itself. The closest surrounding retail based activity node to the Ga-Rankuwa area is Akasia Park which is located about 5 kilometres to the south of the Rosslyn industrial area, and the Mabopane CBD which is located to the north-east. Ga-Rankuwa residents are largely dependent on public transport, which is of a low standard within the region due to poor operational conditions resulting in capacity problems. There is limited private sector investment in Ga-Rankuwa, as in the rest of the north of Region, resulting in a backlogs in infrastructure provision, underdeveloped and less than desirable urban environments in some areas. Ga-Rankuwa therefore needs investment in the areas of:

- Service infrastructure
- Transport infrastructure
- Upgrading of build environment
- Economic development

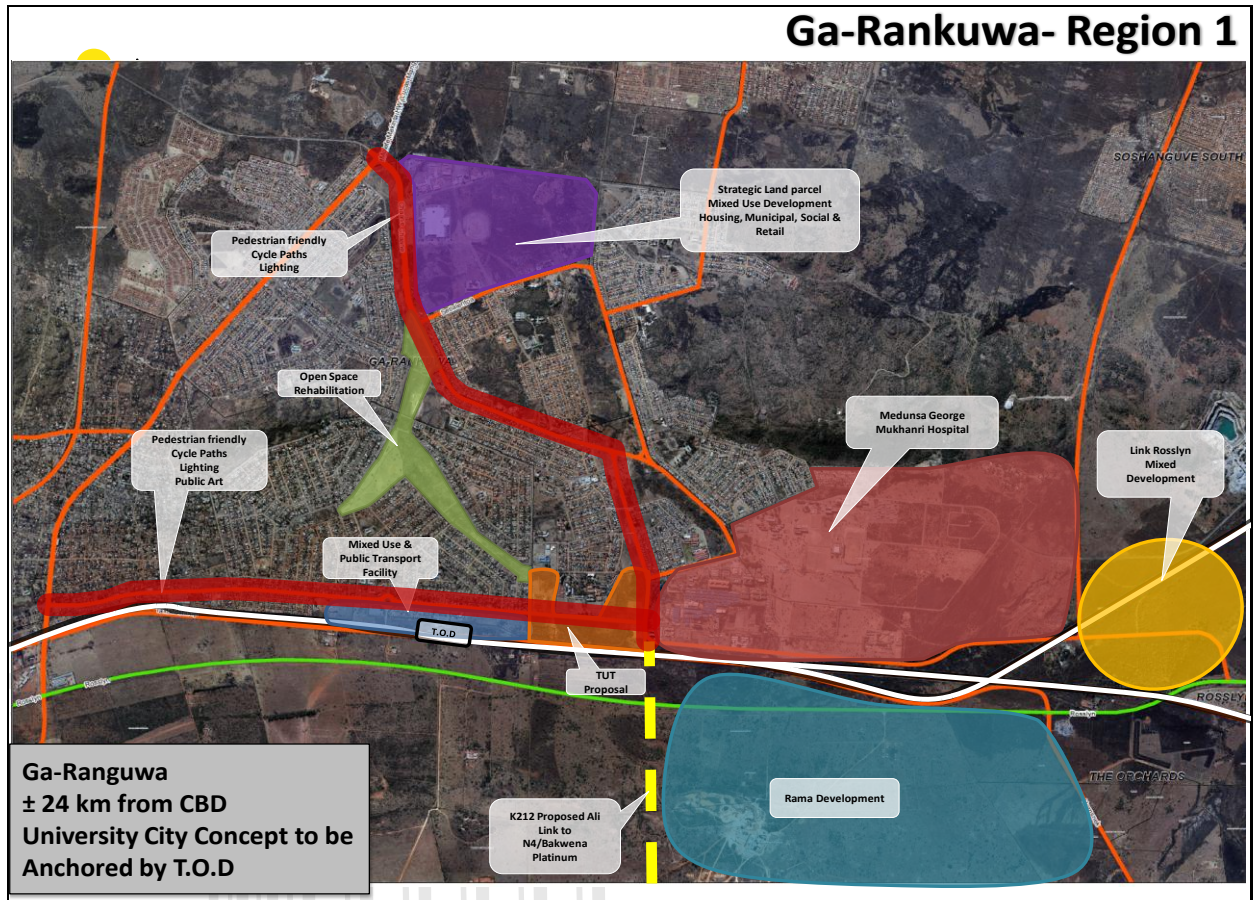
The NDPG programme was aimed at addressing some of the above-mentioned challenges in former township areas- referred to as urban cores within the Tshwane spatial planning Context. At the time that NDPG was institutionalised, the former (delineation of) Tshwane accommodated 6 urban cores i.e. (Mamelodi, Soshanguve, Mabopane, Atteridgeville, Olivenhoutbosch and Ga-Rankuwa). Ga-Rankuwa was the only urban core that was not prioritised for NDPG support at that time. The UNS strategy, which encapsulates NDPG, comes at an opportune time and gives a strategic opportunity to prioritise Ga-Rankuwa as an urban hub. The R566/ Pilane and Hebron Roads connect to the M17/ proposed R80 which are, in turn, activity corridors between the CBD and the already identified Mabopane urban hub.

At present the three most prominent activity nodes within the Ga-Rankuwa area comprise:

- the activity area at the southern entrance to town in the vicinity of the Medunsa Campus;
- the central CBD area which is still largely vacant at present; and
- The Ga-Rankuwa industrial area.

From a spatial planning perspective, the following is being discussed with regards to developing the Ga-Rankuwa urban core, but is still subject to further detailed planning and discussion with other role players:

Area	Proposed strategic intervention	Rationale
Ga –Rankuwa Node	Mixed Use Development Student Accommodation Recreational Activity Retail Character	Attractive public environment to improve liveability
	NMT along Pilane Road supported by landscaping Pedestrian and cycle route	Entrance to Ga-Rankuwa should promote ease of movement
	Upgrade Pilane and Molotlegi Streets Intersection Installation of traffic light	Sustainable, liveable cities promoting ease of movement and open space conservation
	NMT along M17 supported by landscaping Install signage, Pedestrian and cycle route Public transport facility Urban Agriculture Wetland Rehabilitation (Bird life)	Infrastructure investment catalyses capital investment.
	Electricity sub-station upgrade Activity spine development linking the Gateway Node and CBD	Support future mixed use development for the entire township development strategy
	Integration Zone-Molefe Makinta Road Urban agriculture -Rehabilitation of the wetland	Improve accessibility, connectivity Unlock development potential
	Extension of K212 to N4 Road Upgrade to link with N4 and further link with Molefe Makinta Road	Essential for industrial development Support economic growth Create quality public environment to attract investment and promote liveability Legibility: create an identity of an area
Ga–Rankuwa Industrial Node	Engineering infrastructure Bulk water installation -Bulk electricity	Improve economies of scale
	Public environment upgrade Pedestrian walkways -Public transport facility -Cycle paths -Tree planting & street furniture	Create sustainable communities with access to public transport



Conclusion

The City of Tshwane is committed to reversing the inefficient apartheid spatial form. The spatial restructuring elements as contained in this chapter will lead the city to become spatially efficient and productive. In line with the MSDF, the City will continue to attract public and private investment to areas where sustainable urban form can be realised together with economic and social prosperity. The commitment made on the City Support programme is maintained and the City will continue to work with National Treasury to finalise the process in the manner that meets the objectives of all parties.

8. CAPITAL INVESTMENT FRAMEWORK

Introduction

Budget guidelines relating to the compilation of the draft 2014/15 capital budget were compiled in consultation with the City Planning and Development Department and IDP Office of which departments used as a basis for planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

Departmental budget hearing were held in February 2014 by the Budget Steering Committee to assess capital budget proposals, the outcome of which departments were required to prioritise capital projects and resource allocations within the context of affordability taking into account contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based the application of sound financial management principles which were considered during the compilation of the 2014/15 MTREF in order to ensure a financially sound and funded budget is tabled. Taking this into consideration, the internal funding capacity for 2014/15, 2015/16 and 2016/17 financial years is R3,868 billion, R4,085 billion and R4,314 billion respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR) R123.5 million.
- Borrowings R1.5 billion.
- Grant funding: R2.5 billion.

All new projects were prioritised in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the CoT.

The following table indicates the 2014/15 Medium-term Capital Budget per funding source:

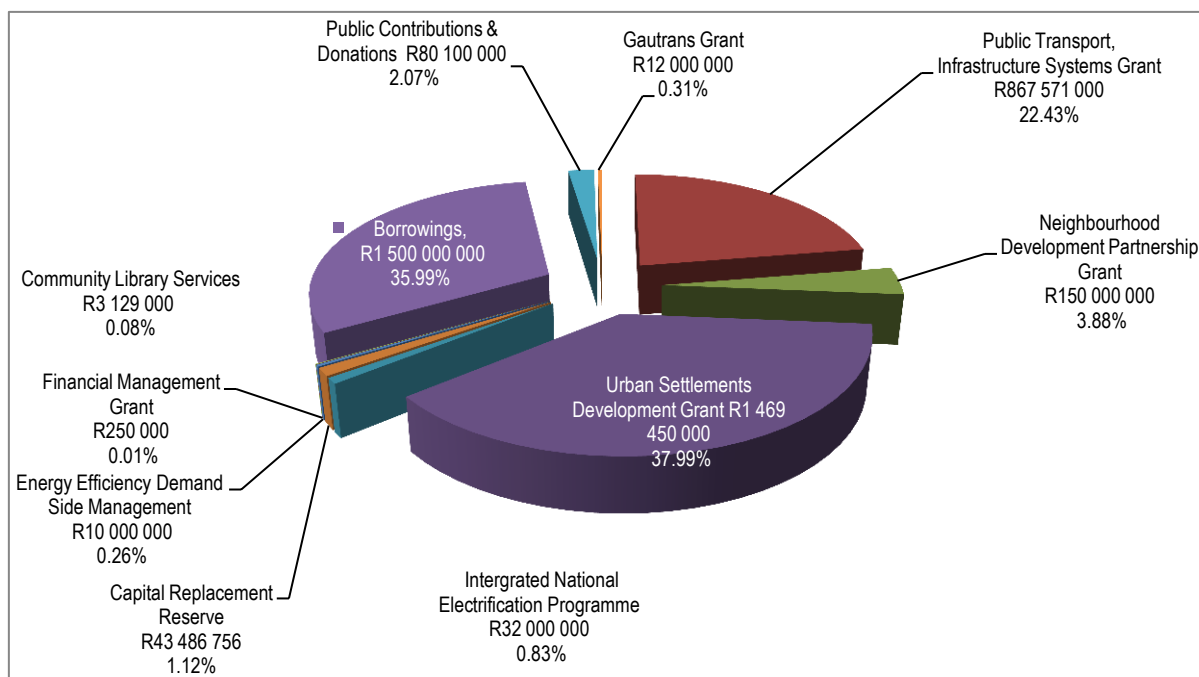
Table 8.1: Capex Budget per Funding Source

Funding Source Description	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Council Funding	-	0.00%	308 000 000	7.54%	429 300 000	9.95%
PTIS- Public Transport, Infrastructure Systems Grant	867 571 000	22.43%	800 000 000	19.58%	812 300 000	18.83%
NDPG- Neighbourhood Development Partnership Grant	150 000 000	3.88%	80 739 000	1.98%	84 883 000	1.97%
USDG - Urban Settlements Development	1 469 450 000	37.99%	1 521 361 000	37.24%	1 601 993 000	37.13%

Funding Source Description	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Grant						
INEP- Intergrated National Electrification Programme	32 000 000	0.83%	30 000 000	0.73%	40 000 000	0.93%
CRR- Capital Replacement Reserve	43 486 756	1.12%	46 400 000	1.14%	46 510 000	1.08%
EEDSM- Energy Efficiency Demand Side Management	10 000 000	0.26%	10 000 000	0.24%	15 000 000	0.35%
FMG - Financial Management Grant	250 000	0.01%	-	0.00%	-	0.00%
CLS - Community Library Services	3 129 000	0.08%	5 000 000	0.12%	5 500 000	0.13%
Borrowings	1 500 000 000	35.99%	1 200 000 000	29.38%	1 200 000 000	27.81%
Public Contributions & Donations	80 100 000	2.07%	83 500 000	2.04%	79 500 000	1.84%
Gautrans Grant	12 000 000	0.31%	-	0.00%	-	0.00%
Grand Total	4 167 986 756	100.00%	4 085 000 000	100.00%	4 314 986 000	100.00%

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

Figure 8.1: Capex Budget 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 R1,5 billion, R1,5 billion and R1,6 billion in the 2014/15, 2015/16 and 2016/17 financial years respectively.

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 R867.6 million, R800.0 million and R812.3 million in the 2014/15, 2015/16 and 2016/17 financial years respectively.

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. R150.0 million, R80.7 million and R84.9 million have been gazetted for the 2014/15, 2015/16 and 2016/17 financial years respectively.

Integrated National Electrification Programme

The purpose of this 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. R32.0 million, R30.0 million and R40.0 million have been gazetted for the 2014/15, 2015/16 and 2016/17 financial years respectively.

Capital Budget per department (vote)

The following table indicates the 2014/15 Medium-term Capital Budget per Department:

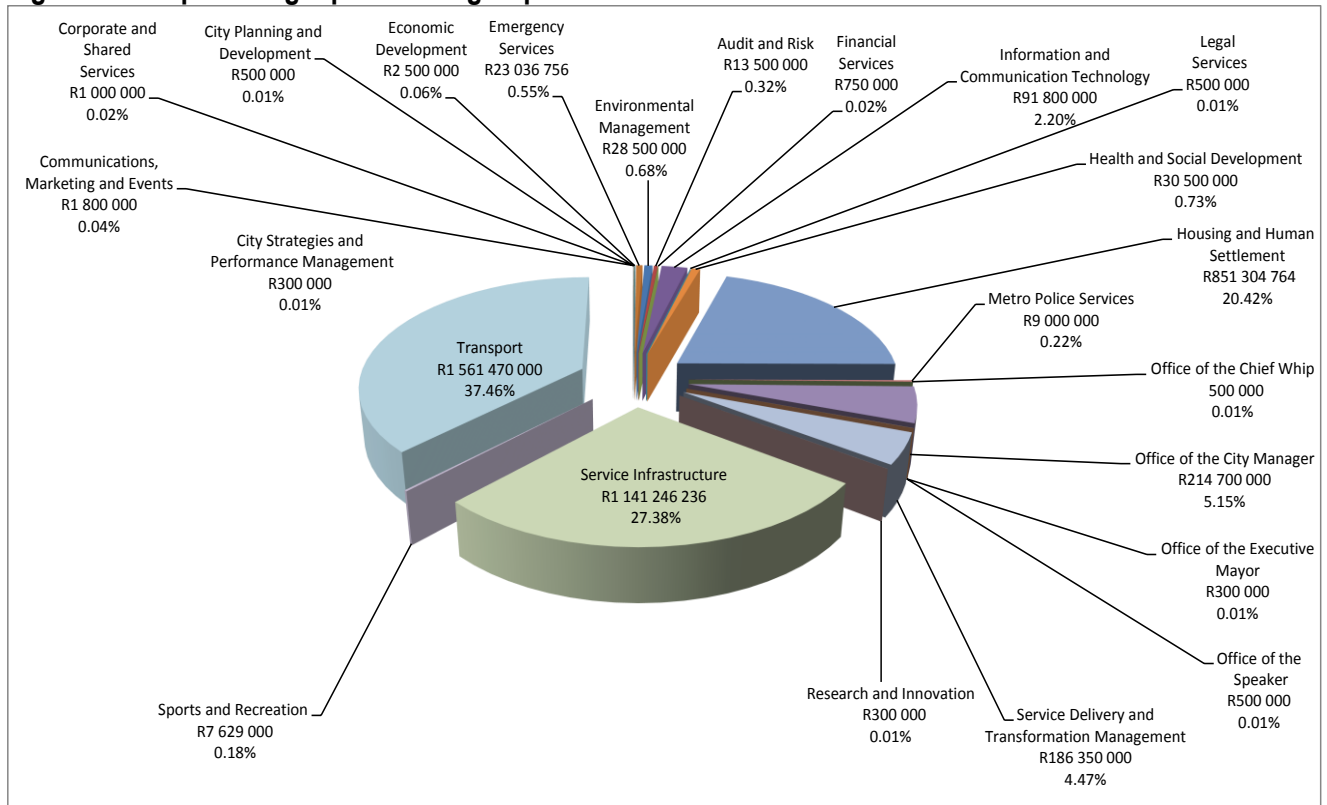
Table 8.2: Capex Budget per Funding Department

Strategic Units	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
City Planning and Development	500,000	0.01%	1,200,000	0.03%	1,200,000	0.03%
City Strategies and Performance Management	300,000	0.01%	500,000	0.01%	300,000	0.01%
Communications, Marketing and Events	1,800,000	0.04%	500,000	0.01%	500,000	0.01%
Corporate and Shared Services	1,000,000	0.02%	31,000,000	0.76%	31,000,000	0.72%
Economic Development	2,500,000	0.06%	4,100,000	0.10%	4,100,000	0.10%
Emergency Services	23,036,756	0.55%	5,000,000	0.12%	5,000,000	0.12%
Environmental Management	28,500,000	0.68%	41,150,000	1.01%	42,150,000	0.98%
Audit and Risk	13,500,000	0.32%	13,500,000	0.33%	13,500,000	0.31%
Financial Services	750,000	0.02%	5,500,000	0.13%	5,500,000	0.13%
Information and Communication	91,800,000	2.20%	95,500,000	2.34%	95,500,000	2.21%

Strategic Units	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Technology						
Legal Services	500,000	0.01%	500,000	0.01%	500,000	0.01%
Health and Social Development	30,500,000	0.73%	27,000,000	0.66%	40,000,000	0.93%
Housing and Human Settlement	851,304,764	20.42%	852,384,650	20.87%	933,016,650	21.62%
Metro Police Services	9,000,000	0.22%	13,550,000	0.33%	13,860,000	0.32%
Office of the Chief Whip	500,000	0.01%	500,000	0.01%	500,000	0.01%
Office of the City Manager	214,700,000	5.15%	132,739,000	3.25%	96,883,000	2.25%
Office of the Executive Mayor	300,000	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%
Service Delivery and Transformation Management	186,350,000	4.47%	176,100,000	4.31%	107,100,000	2.48%
Research and Innovation	300,000	0.01%	500,000	0.01%	500,000	0.01%
Service Infrastructure	1,141,246,236	27.38%	965,400,000	23.63%	1,103,500,000	25.57%
Sports and Recreation	7,629,000	0.18%	9,500,000	0.23%	10,000,000	0.23%
Transport	1,561,470,000	37.46%	1,707,876,350	41.81%	1,809,376,350	41.93%
TOTAL CAPITAL BUDGET	4,167,986,756	100.00%	4,085,000,000	100.00%	4,314,986,000	100.00%

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

Figure 8.2: Capex Budget per Funding Department



The following table indicates the 2014/15 Capital Budget per Implementing Department. The Implementing Departments relate to departments responsible for

the construction/execution of projects on behalf of the Service Delivery and Transformation Management 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 Service Delivery and Transformation Management 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 Service Delivery and Transformation Management Department will 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.

Table 8.3: Capital Budget per Implementing Department

Implementing Departments	Service Delivery and Transformation Management	Departmental Budget	Total Budget
Environmental Management	30 600 000	28 500 000	59 100 000
Health and Social Development	10 000 000	30 500 000	40 500 000
Service Delivery and Transformation Management	3 750 000	-	3 750 000
Housing and Sustainable Human Settlement Development	50 000 000	851 304 764	901 304 764
Sports and Recreation	92 000 000	7 629 000	99 629 000
Total	186 350 000	917 933 764	1 154 283 764

The table above indicates the implementing departments' total capital allocation/responsibility.

In terms of the business planning process and the departmental clusters aligned to the strategic direction of the 5 year programme, the following table provides a breakdown of the capital budget per cluster. Other denotes those strategic units that report directly to the Accounting Officer and Executive Mayor and do not form part of the Clusters.

Table 8.4: Capital Budget per Administrative Cluster

Clusters	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Infrastructure and Planning Cluster	3 303 821 000	3 575 661 000	3 845 893 000
Strategy Development and Implementation Cluster	3 900 000	6 800 000	6 600 000
Operations Cluster	56 629 000	77 650 000	91 650 000
Other	503 436 756	424 889 000	370 343 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

Some of the main projects and key focus areas of the budget and IDP to be addressed in 2014/15 include amongst others:

Emergency Services:

- Completion of the Fire House in Heuweloord R20.0 million

Health and Social Development

- New Soshanguve Clinic - R10,0 million
- Upgrade and extension of Zithobeni Clinic - R10,0 million
- Upgrading of ECD Centres and Day Care Centre – R6,0 million

Housing and Human Settlement

Formalisation is an IDP and budget key focus area in the 2014/15 budget and the following amounts have been budgeted:

- Project Linked Housing - Water Provision - R330,2 million
- Sewerage - Low Cost Housing - R326,2 million
- Roads and Stormwater - Low Cost Housing - R71,9 million
- Project Linked Housing – Acquisition of Land - R109,3 million

Group Information and Communication Technology

- Disaster Recovery System Storage, R30.0 million
- E-Initiative supporting the Smart City, R30.0 million

Metro Police Services

- Purchase of policing equipment – R4,0 million

Office of the City Manager

City Hall Renovations - R42,7 million

Tshwane House – R20,0 million

Implementation of the Tsosoloso Programme funded from NDPG – R150 million:

- Mabopane Taxi Rank - R19,0 million
- Saulsville Walkways - R8,0 million
- Hammanskraal Bridge - R20,3 million
- Seiso Streetscape - R35,1 million
- Atteridgeville Bridge - R17,0 million
- Hammanskraal Roads - R40,0 million
- Solomon Mahlangu Museum- R10,4million

Service Delivery and Transformation Management

- Development of Parks and Traffic Islands (Backlog & New) - R20,0 million
- Saulsville Hostel - R25,0 million
- Mamelodi Hostel - R25,0 million
- Completion of Cullinan Library Park - R20,0 million
- Greening of Sportsfields - R22,0 million
- New Gazankulu Clinic – R10,0 million
- Roll out of Bulk, 240 ℓ and 1000 ℓ containers in Region 7 - R5,6 million

It should be noted that these projects will be implemented by the other relevant departments (implementing departments) on behalf of the regions.

Service Infrastructure

- Rooiwal Power Station Refurbishment - R8,0 million
- Reservoir Extensions - R57,5 million
- New Bulk Infrastructure - R130,0 million
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure - R59,9 million
- Refurbishment of Water Networks and Backlog Eradication - R177,5 million
- Tshwane Public Lighting Program - R40,0 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R145,9 million
- Electricity for All - R292,0 million
- Replacement of Worn Out Network Pipes - R20,4 million
- Roll out of prepaid electricity meters (indigents) - R25,0 million

Transport

- Doubling of Simon Vermooten - R136,0 million
- Internal Roads: Northern Areas – R399,2 million
- Collector road backlogs – Mamelodi - R17,5 million
- TRT - Transport Infrastructure - R731,5 million
- Flooding backlogs: Networks and Drainage canals - R139,1 million
- Traffic Calming and Pedestrianisation Safety- R10,0million
- Rainbow Junction Road Development- R10,0million
- Township Development (contributions)- R3,0million
- Traffic Signals- R5,0million
- Hartebeesspruit- R3,0million
- Mabopane Station R18,0million

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

Table 8.5: Capital Budget per Strategic Objectives

Description	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
1. Provide Sustainable Services Infrastructure and Human Settlements	3 618 121 000	86.81%	3 597 261 000	88.06%	3 907 493 000	90.56%
2. Promote Shared Economic Growth and Job Creation	32 120 000	0.77%	33 600 000	0.82%	3 600 000	0.08%
3. Ensure Sustainable, Safer Communities and Integrated Social Development	134 286 756	3.22%	95 150 000	2.33%	79 150 000	1.83%
4. Promote Good Governance and an Active Citizenry	252 500 000	6.06%	221 739 000	5.43%	185 883 000	4.31%
5. Improved financial sustainability	79 130 000	1.90%	107 500 000	2.63%	108 500 000	2.51%

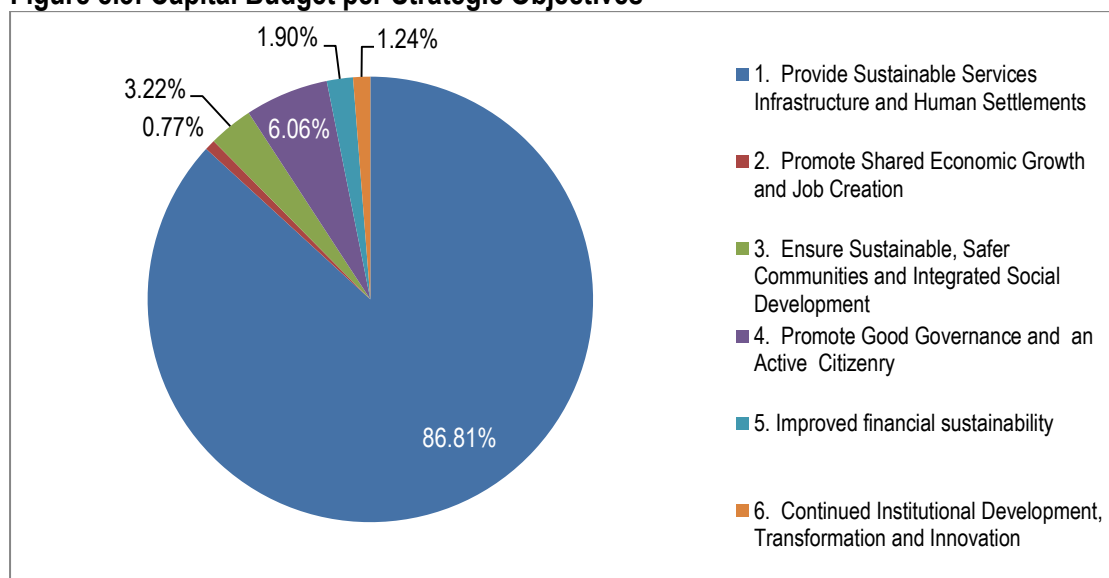
Description	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
6. Continued Institutional Development, Transformation and Innovation	51 829 000	1.24%	29 750 000	0.73%	30 360 000	0.70%
Total	4 167 986 756	100.00%	4 085 000 000	100.00%	4 314 986 000	100.00%

In view of the above it is evident that a large portion of the capital budget has been allocated towards strategic objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2014/15 MTREF. This is in line with the current focus on the decade of development until 2020 as set out in Vision 2055, which is to consolidate the gains of democracy and to tackle challenges of unemployment, poverty and inequality.

The balance of the funding allocations have been prioritised in terms of promoting good governance and active citizenry, improved financial sustainability, safer communities and integrated social development, shared economic growth and job creation and institutional development, transformation and innovation.

The above table is graphically illustrated as follows:

Figure 8.3: Capital Budget per Strategic Objectives



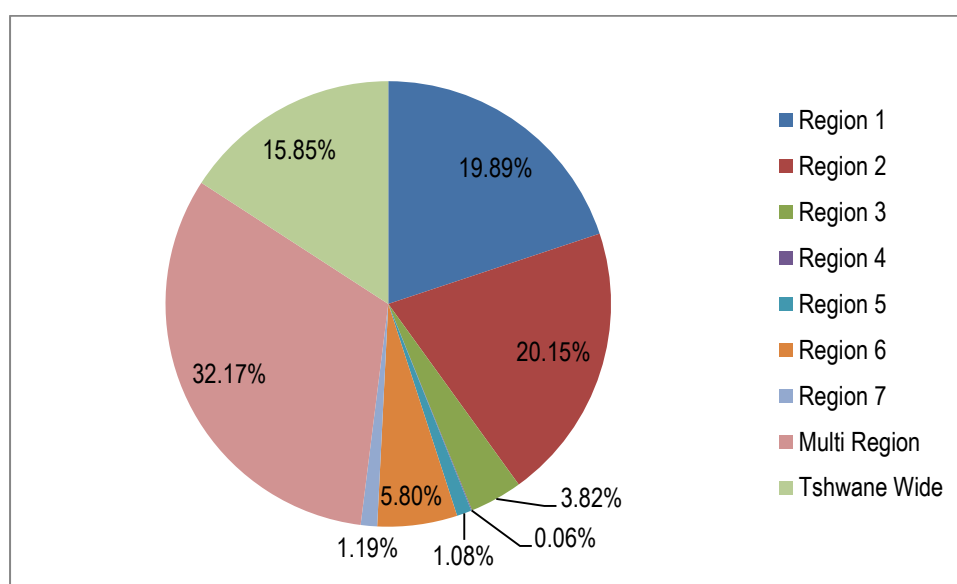
The following table and graph indicate the amount of budgeted capital expenditure per region:

Table 8.6: Capital Budget per Region

	Budget 2014/15	%	Budget 2015/16	Budget 2016/17
Region 1	828 932 918	19.89%	952 305 900	1 013 229 521
Region 2	839 925 020	20.15%	852 075 520	957 464 906

	Budget 2014/15	%	Budget 2015/16	Budget 2016/17
Region 3	159 200 000	3.82%	153 900 000	90 986 350
Region 4	2 500 000	0.06%	3 500 000	26 000 000
Region 5	45 000 000	1.08%	42 500 000	16 500 000
Region 6	241 536 756	5.80%	115 300 000	126 000 000
Region 7	49 600 000	1.19%	55 200 000	15 200 000
Multi Region	1 340 792 062	32.17%	1 221 979 535	1 399 322 223
Tshwane Wide	660 500 000	15.85%	688 239 045	670 283 000
	4 167 986 756	100.00%	4 085 000 000	4 314 986 000

Figure 8.4: Capital Budget per Region



Tshwane wide projects are those projects that benefit the City as a whole and also include all institutional projects that ensure that the City is in a position to deliver on its mandate i.e. IT related projects, provision of equipment and machinery, etc.

Asset Management

This table brings together the core financial elements of asset management and summarises the capital programme in terms of new assets and the renewal of existing assets.

The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

Table 8.7: Renewal and New Capex Budget Split

	Budget 2014/15	%	Budget 2015/16	%	Budget 2016/17	%
New	2 005 685 756	48.12%	2 058 126 395	50.38%	2 072 836 350	48.04%
Renewal	2 162 301 000	51.88%	2 026 873 605	49.62%	2 242 149 650	51.96%
Total Capital Budget	4 167 986 756	100.00%	4 085 000 000	100.00%	4 314 986 000	100.00%

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 56.99%, 50.84% and 51.97% of the budget has been allocated for the renewal of existing assets in the 2014/15, 2015/16 and 2016/17 financial years respectively.

Categorisation of the Capital Budget in terms of the Capital Investment Framework (CIF) Programmes

The CIF is a planning tool that seeks to realise the strategic intent of the city by guiding the budget process (spatially based programmes) on a centralised platform, it is an integration tool for facilitating coordinated and aligned implementation of various sector plans formulated on the MSDF basis (integration of departmental programmes). It further guides and informs investment and prioritisation and capital expenditure with a spatial vision as outlined in the MSDF.

The following table indicates the 2014/15 Medium-term Capital Budget per CIF programme:

Table 8.8: Capital Budget per CIF Programmes

Categorisation in terms of the CIF Programmes	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
Basic and Socio-Environmental Infrastructure	2 805 345 756	3 177 611 000	3 374 553 000
Spatial Restructuring	150 000 000	80 739 000	84 883 000
Strategic Investment and Development Facilitation	912 441 000	826 650 000	855 050 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	712449	001	-	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	712449	015	8 000 000	-	-	Tshwane Wide	Tshwane Wide	Renewal
Audit and Risk	Insurance replacements	712450	001	-	5 000 000	5 000 000	Tshwane Wide	58	Renewal
Audit and Risk	Insurance replacements	712450	015	5 000 000	-	-	Tshwane Wide	58	Renewal
Audit and Risk	Capital Funded from Operating	712923	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				13 500 000	13 500 000	13 500 000			
City Planning and Development	Capital Funded from Operating	712751	007	500 000	1 200 000	1 200 000	Tshwane Wide	Tshwane Wide	New
Total				500 000	1 200 000	1 200 000			
City Strategies and Performance Management	Capital Funded from Operating	712929	007	300 000	500 000	300 000	Tshwane Wide	Tshwane Wide	New
Total				300 000	500 000	300 000			
Communications, Marketing and Events	Capital Funded from Operating	712928	007	300 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Communications, Marketing and Events	Upgrading of Offices/ Convention Visitors Services Bureau	712966	015	1 500 000	-	-	Tshwane Wide	Tshwane Wide	New
Total				1 800 000	500 000	500 000			
Corporate and Shared Services	Purchase of Vehicles	710869	001	-	30 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Capital Funded from Operating	712753	007	1 000 000	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	New
Total				1 000 000	31 000 000	31 000 000			
Economic Development	Capital Funded from Operating	712754	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	001	-	1 600 000	1 600 000	Region 7	102	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	015	1 000 000	-	-	Region 7	102	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	015	1 000 000	-	-	Region 3	61	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	001	-	2 000 000	2 000 000	Region 3	61	New
Total				2 500 000	4 100 000	4 100 000			
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	015	20 000 000	-	-	Region 4	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Emergency Services	Renovation & Upgrading Of Facilities	711455	001	-	2 000 000	2 000 000	Tshwane Wide	Tshwane wide	Renewal
Emergency Services	Capital Funded from Operating	712765	007	3 036 756	3 000 000	3 000 000	Region 6	43	New
Total				23 036 756	5 000 000	5 000 000			
Environmental Management	Upgrading And Extension Of Facilities	710276	007	5 000 000	15 000 000	15 000 000	Region 3	60	Renewal
Environmental Management	Reparation To & Resurfacing Of Roads	710420	007	250 000	650 000	650 000	Region 3	60	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	Multi Region	1-99	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	Multi Region	1-99	Renewal
Environmental Management	Bulk Containers	712090	001	-	5 000 000	5 000 000	Multi Region	1-99	Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	Multi Region	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	Multi Region	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	Multi Region	1-99	Renewal
Environmental Management	Upgrading and Extension of Office Blocks	712585	007	3 130 000	2 000 000	2 000 000	Region 3	60	New
Environmental Management	Capital Funded from Operating	712750	007	500 000	-	-	Tshwane Wide	Tshwane Wide	New
Environmental Management	Retrofit of Municipal Buildings	712807	001	-	3 000 000	4 000 000	Multi Region	1-99	New
Environmental Management	Specialised Vehicles - Market	712827	007	120 000	-	-	Region 3	60	New
Environmental Management	Upgrading of the market trading system	712868	007	3 500 000	1 000 000	1 000 000	Region 3	60	New
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	Tshwane Wide	Tshwane Wide	New
Environmental Management	Enhance access control at the City's landfill sites	712964	015	10 000 000	-	-	Tshwane Wide	Tshwane Wide	New
Total				28 500 000	41 150 000	42 150 000			
Financial Services	Buildings & Equipment (security at the stores)	712444	001	-	5 000 000	5 000 000	Region 3	58	Renewal
Financial Services	Capital Funded from Operating	712755	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Financial Services	Capital Funded from Operating	712755	012	250 000	-	-	Tshwane Wide	Tshwane Wide	New
Total				750 000	5 500 000	5 500 000			
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	015	2 000 000	5 000 000	15 000 000	Region 6	48	New
Health and Social Development	Multipurpose Development Centres	712681	015	500 000	5 000 000	15 000 000	Tshwane Wide	Tshwane Wide	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	015	10 000 000	10 000 000	-	Region 7	102	New
Health and Social Development	Replacement of Rayton Clinic	712684	015	500 000	500 000	500 000	Region 5	100	New
Health and Social Development	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	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	Installation of generators in all LG clinics	712835	015	1 000 000			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 ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	Multi Region	6, 18, 23, 28, 38, 51, 62, 63	New
Health and Social Development	New Soshanguve Clinic	712967	015	10 000 000	-	-	Region 1	88,29,26,27,88	New
Health and Social	Capital Funded from Operating	712756	007	500 000	500 000	500 000	Tshwane	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Development							Wide		
Total				30 500 000	27 000 000	40 000 000			
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	005	330 269 592	263 525 900	278 245 788	Region 2	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	005	326 272 683	304 529 200	304 529 200	Region 2	74	Renewal
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	005	71 915 450	109 243 900	135 918 635	Region 1	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	005	109 347 039	161 585 650	200 823 027	Region 1	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	711489	015	13 000 000	13 000 000	13 000 000	Region 1	9, 12, 22, 24	Renewal
Housing and Human Settlement	Capital Funded from Operating	712757	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				851 304 764	852 384 650	933 016 650			
Information and Communication Technology	One Integrated Transaction Processing System	710213	015	14 300 000	35 000 000	35 000 000	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	E-Initiative Supporting the Smart City	712554	015	30 000 000	6 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Disaster Recovery System Storage	712950	015	30 000 000	54 500 000	54 500 000	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	BPC and SCOA	712961	015	17 500 000	-	-	Tshwane Wide	Tshwane Wide	New
Total				91 800 000	95 500 000	95 500 000			
Legal Services	Capital Funded from Operating	712924	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				500 000	500 000	500 000			
Metro Police Services	Purchasing of policing equipment	712500	001	-	5 000 000	5 000 000	Region 3	58	New
Metro Police Services	Purchasing of policing equipment	712500	015	4 000 000	-	-	Region 3	58	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	001	-	5 000 000	5 000 000	Region 3	Tshwane wide	Renewal
Metro Police Services	Capital Funded from Operating	712752	007	5 000 000	3 550 000	3 860 000	Region 3	Tshwane Wide	New
Total				9 000 000	13 550 000	13 860 000			
Office of the Chief Whip	Capital Funded from Operating	712931	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				500 000	500 000	500 000			
Office of the City Manager	Implementation of Tsosoloso Programme	712533	003	150 000 000	80 739 000	84 883 000	Tshwane Wide	Tshwane Wide	Renewal
Office of the City Manager	Capital Funded from Operating	712758	007	500 000	500 000	500 000	Region 3	80	New
Office of the City Manager	Capital Funded from Operating	712932	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712933	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Office of the City Manager	City Hall Renovations	712960	015	42 700 000	50 000 000	10 000 000	Region 3	60	Renewal
Office of the City Manager	Tshwane House	712965	015	20 000 000	-	-	Region 3	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712934	007	500 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				214 700 000	132 739 000	96 883 000			
Office of the Executive Mayor	Capital Funded from Operating	712930	007	300 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				300 000	500 000	500 000			
Office of the Speaker	Capital Funded from Operating	712772	007	500 000	500 000	500 000	Multi Region	Tshwane Wide	New
Total				500 000	500 000	500 000			
Research and Innovation	Capital Funded from Operating	712927	007	300 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Total				300 000	500 000	500 000			
Service Delivery and Transformation Management	New Gazankulu clinic	710204	015	10 000 000	10 000 000	-	Region 3	68, 71	New
Service Delivery and Transformation Management	Development of Parks and Traffic Islands (Backlog & New)	710348	016	20 000 000	35 000 000	36 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	25 000 000	25 000 000	20 000 000	Region 3	63	Renewal
Service Delivery and Transformation Management	Redevelopment Of Hostels: Mamelodi	711713	015	25 000 000	25 000 000	20 000 000	Region 6	38, 67	Renewal
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712809	015	5 000 000	-	-	Region 1	88, 89, 90, 94	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	001	-	4 000 000	4 000 000	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	015	1 300 000			Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	001	-	2 200 000	2 200 000	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	015	4 300 000			Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	1000 Litre Containers Metsweding	712832	001	-	2 200 000	2 200 000	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Swivel Bins Metsweding	712833	001	-	2 200 000	2 200 000	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Upgrading of Zithobeni Sport Stadium	712883	015	30 000 000	30 000 000	-	Region 7	100, 101, 103	New
Service Delivery and Transformation Management	Upgrade Refilwe Stadium	712916	015	20 000 000	20 000 000	-	Region 5	100	New
Service Delivery and Transformation Management	Capital Funded from Operating	712926	007	3 750 000	500 000	500 000	Tshwane Wide	Tshwane Wide	New
Service Delivery and Transformation Management	Cullinan Library Park	712936	015	20 000 000	-	-	Region 5	100	New
Service Delivery and	Greening Sportsfields	712941	015	22 000 000	20 000 000	20 000 000	Tshwane	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Transformation Management							Wide		
Total				186 350 000	176 100 000	107 100 000			
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	016	4 000 000	4 500 000	6 500 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	Tshwane Wide	1 - 76	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	-	20 000 000	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	Multi Region	1 - 98	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	015	10 000 000	10 000 000	-	Region 3	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	001	-	-	4 500 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	015	8 500 000	4 500 000	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	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	710178	006	32 000 000	30 000 000	40 000 000	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	710178	001	-	24 920 420	31 755 000	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	710178	015	-	-	57 744 500	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	710325	001	-	-	16 000 000	Tshwane Wide	Tshwane Wide	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	015	10 000 000	15 000 000	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	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	710411	005	44 000 000	-	2 000 000	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	710411	015	101 992 062	153 121 431	208 094 153	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	710480	015	15 000 000	15 000 000	22 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	710481	015	15 000 000	15 000 000	22 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	001	-	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	015	4 000 000	-	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	005	25 000 000	10 000 000	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	015	15 000 000	30 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	005	177 546 236	101 920 420	108 000 000	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	015	36 509	66 500 000	104 189 918	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	Multi Region	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Replacement Of Sewers	711404	001	-	-	816 430	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Replacement Of Sewers	711404	015	5 071 429	-	3 971 429	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	Multi Region	1-98	Renewal
Service Infrastructure	Network Control System Extension	711706	015	10 000 000	12 000 000	11 000 000	Tshwane	Tshwane Wide	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
							Wide		
Service Infrastructure	Pre-paid Electricity Meters	711862	015	25 000 000	-	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	001	-	10 000 000	10 000 000	Tshwane Wide	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	015	2 500 000	-	-	Tshwane Wide	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	015	16 500 000	15 000 000	6 000 000	Region 6	41, 42, 43, 44, 45, 46, 47	Renewal
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712123	015	2 500 000	15 000 000	-	Region 1	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	Multi Region	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	New Bulk Infrastrucutre	712279	015	130 000 000	148 378 569	130 000 000	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastrucutre	712279	001	-	21 621 476	-	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Connections	712483	001	-	10 000 000	-	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	New Connections	712483	016	20 000 000	27 000 000	29 000 000	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electrification of Winterveld	712492	015	15 000 000	30 000 000	60 000 000	Region 1	9, 12, 24	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	Multi Region	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Energy Efficiency and Demand Side Management	712688	008	10 000 000	10 000 000	15 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Capital Funded from Operating	712759	007	3 000 000	3 000 000	3 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	001	-	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	015	1 000 000	-	-	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	015	8 000 000	2 000 000	-	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	015	2 500 000	-	-	Region 4	61, 66	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	Multi Region	1-92	New
Service Infrastructure	Bulk Sewer Supply- Franspoort	712876	005	1 500 000	-	-	Region 5	99	New
Service Infrastructure	Substation Peripheral Equipment Programme	712906	001	-	15 000 000	12 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Substation Peripheral Equipment Programme	712906	015	6 000 000	-	-	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Electricity vending infrastructure	712908	015	2 500 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Total				1 141 246 236	965 400 000	1 103 500 000			
Sports and Recreation	Capital Funded from Operating	712773	007	4 500 000	4 500 000	4 500 000	Multi Region	Tshwane Wide	New
Sports and Recreation	Capital Funded from Operating	712773	013	3 129 000	5 000 000	5 500 000	Multi Region	Tshwane Wide	New
Total				7 629 000	9 500 000	10 000 000			
Transport	Contributions: Services For Township Development	710115	015	3 000 000	20 000 000	15 300 000	Region 2	5, 50	New
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	015	-	20 000 000	20 000 000	Multi Region	1, 42	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	015	-	1 000 000	1 000 000	Region 3	59	Renewal
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	015	-	1 000 000	4 000 000	Region 2	9, 34	New
Transport	Major Stormwater System, Mamelodi X 8	710129	005	-	2 000 000	15 000 000	Region 6	17	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	005	-	20 000 000	20 000 000	Region 1	19, 20, 21, 22	New
Transport	Replacement Of Traffic Signs	710221	015	-	8 000 000	10 000 000	Tshwane Wide	Tshwane Wide	Renewal
Transport	Rehabilitation Of Bridges	710223	015	-	300 000	1 000 000	Tshwane Wide	Tshwane Wide	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	015	10 000 000	11 000 000	12 900 000	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Lights/Traffic Signal System	710395	015	5 000 000	11 000 000	11 000 000	Tshwane Wide	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal
Transport	Mateteng Main Transport Route, Stinkwater	710597	015	-	100 000	-	Region 2	8, 13, 14, 95	Renewal
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	Multi Region	18, 23, 28, 48	Renewal
Transport	Mabopane Station Modal Interchange	710657	015	18 000 000	-	-	Region 1	29	Renewal
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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	710936	015	8 000 000	10 000 000	-	Region 6	15, 18, 23, 40	Renewal
Transport	Block W - Stormwater Drainage	711164	005	-	10 000 000	17 500 000	Region 1	25	New
Transport	Block W - Stormwater Drainage	711164	015	-	1 000 000	-	Region 1	25	New
Transport	Stormwater Drainage Mahube Valley	711213	005	-	-	25 000 000	Region 6	10, 17	New
Transport	Stormwater Drainage Mahube Valley	711213	015	-	5 000 000	-	Region 6	10, 17	New
Transport	Magriet Monamodi Stormwater System	711262	015	-	5 000 000	-	Region 2	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	005	-	-	10 000 000	Region 2	74, 75	New
Transport	Major S/ Water Drainage System: Mateteng	711264	015	-	-	100 000	Region 2	8, 95	New
Transport	Hartebeest Spruit: Canal Upgrading	711265	015	3 000 000	3 000 000	-	Region 3	42, 56	New
Transport	Montana Spruit: Channel Improvements	711268	015	-	2 000 000	13 000 000	Region 2	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	005	-	15 000 000	15 000 000	Region 2	74, 75	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	005	-	15 000 000	20 000 000	Region 1	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	005	-	15 000 000	30 000 000	Region 1	30, 31, 32	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Transport	Olievenhoutbosch Activity Spine	711325	015	-	-	1 000 000	Region 4	64, 65	Renewal
Transport	Doubling Of Simon Vermooten	711800	002	136 000 000	25 000 000	-	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Internal Roads: Northern Areas	711863	001	-	112 900 000	211 100 000	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	005	97 599 000	255 376 350	150 000 000	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	015	301 651 000	24 700 000	-	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	016				Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Centurion Lake And Kaal Spruit	712217	015	-	3 000 000	20 000 000	Region 4	57, 65, 69	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	-	-	10 000 000	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	015	-	5 000 000	-	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	26 000 000	115 000 000	100 000 000	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	015	127 349 000	-	-	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	005	-	15 000 000	15 000 000	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	005	-	25 000 000	25 000 000	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	015	19 000 000	-	-	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Traffic Flow Improvement at Intersections	712502	015	-	5 000 000	5 000 000	Region 2	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	005	-	-	5 000 000	Region 2	75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	015	-	300 000	-	Region 2	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	015	-	12 000 000	15 000 000	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	005	-	-	10 000 000	Region 2	8, 13, 95	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	015	2 000 000	5 000 000	-	Region 2	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	015	-	5 000 000	10 000 000	Region 2	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	005	-	15 000 000	9 976 350	Region 3	62, 63	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	015	-	-	5 000 000	Region 3	62, 63	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	015	-	-	100 000	Region 2	73	New
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	015	18 000 000	15 000 000	15 000 000	Region 1	19, 20, 21, 22	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Regions	Benefit Ward	New or Renewal
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	015	-	500 000	5 000 000	Region 4	7, 48, 57, 61, 64, 65, 66, 69, 70	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	-	-	20 000 000	Region 2	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	015	800 000	20 000 000	-	Region 2	73	New
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	005	-	10 000 000	10 000 000	Region 2	8, 13, 95	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	015	-	100 000	7 000 000	Region 6	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	015	-	10 000 000	10 000 000	Region 2	73, 75	New
Transport	Collector Road Backlogs: Mamelodi	712521	015	17 500 000	-	-	Region 6	86	New
Transport	Collector Road Backlogs: Atteridgeville	712522	015	-	100 000	5 000 000	Region 3	62	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	015	-	200 000	10 000 000	Region 2	73, 74, 75, 99	Renewal
Transport	Upgrading of Maunde	712544	015	6 000 000	100 000	-	Region 3	3, 51, 62, 68, 72	Renewal
Transport	Giant Stadium: Buitekant Street	712545	015	-	-	100 000	Region 1	20, 35	Renewal
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	002	731 571 000	775 000 000	812 300 000	Multi Region	Tshwane Wide	New
Transport	Upgrading of Mabopane Roads (red soils)	712611	005	-	20 000 000	20 000 000	Region 1	19, 20, 21, 22	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	015	-	100 000	5 000 000	Region 6	6,23	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	005	-	100 000	5 000 000	Region 6	6,24	New
Transport	Capital Funded from Operating	712760	007	3 000 000	3 000 000	3 000 000	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	015	3 000 000	-	-	Region 7	103 and 104	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	015	10 000 000	-	-	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	015	-	6 000 000	4 000 000	Region 5	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	712945	015	1 000 000	8 000 000	6 000 000	Region 5	100	Renewal
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	015	1 000 000	8 000 000	6 000 000	Region 5	100	Renewal
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	015	1 000 000	3 000 000	3 000 000	Region 7	102	Renewal
Transport	Upgrading of Garsfontein road	712956	018	12 000 000	-	-	Region 6	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
Total				1 561 470 000	1 707 876 350	1 809 376 350			
				4 167 986 756	4 085 000 000	4 314 986 000			

9. PERFORMANCE MANAGEMENT

Introduction

The purpose of the performance management chapter is to describe the performance management system in the City of Tshwane, and the City's approach to ensure that the objectives of the IDP are realised.

This chapter addresses the following areas:

- The model of performance management used in the City of Tshwane
- Plans and the alignment of targets and indicators
- Monitoring and evaluation
- Auditing of performance
- Tools for performance management
- Roles and responsibilities related to performance management

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 (JPAC) who considers the quarterly performance audit reports and reviews of the City's PMS 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.

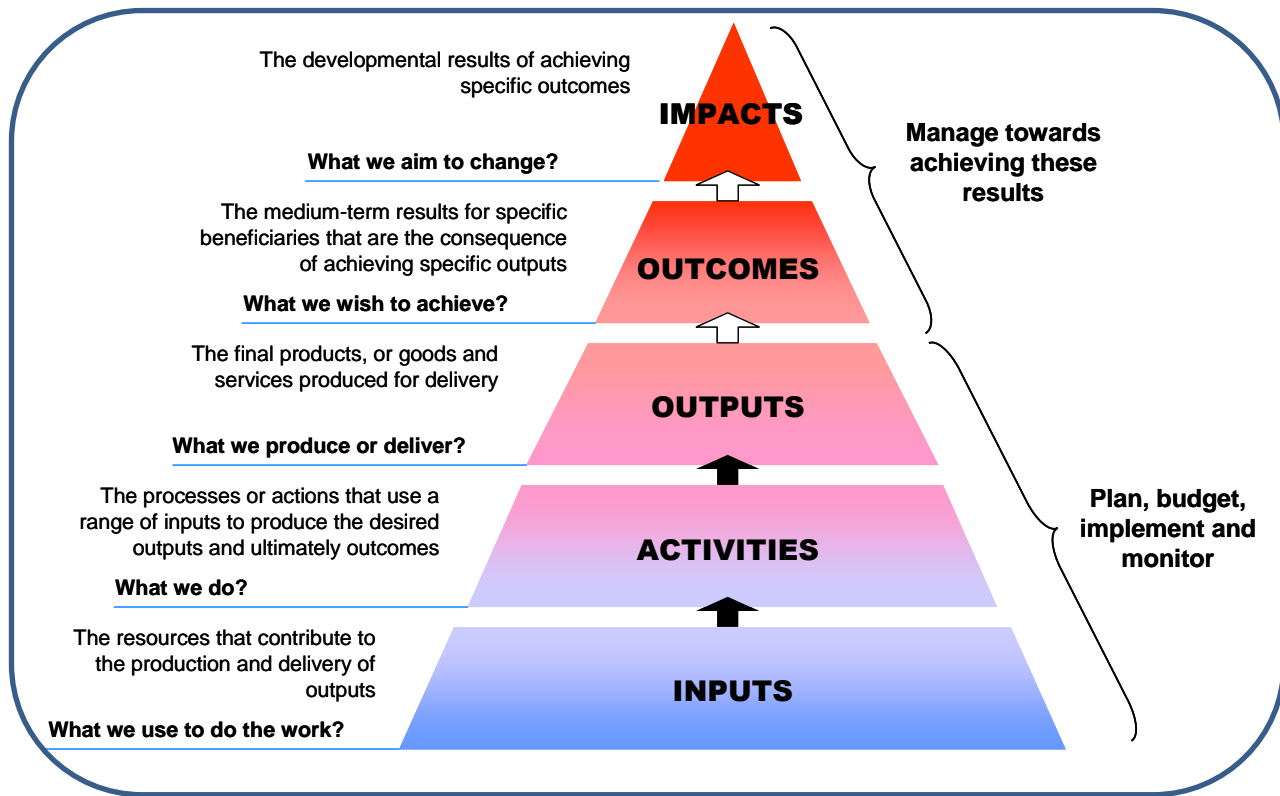
In terms of annual reporting, annual reports have been prepared and published on the City's website and submitted to the Auditor General as required.

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 56 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 model of performance management

The City of Tshwane implements the 'Outcomes Performance Management System' aligned with National governments approach to planning and performance management. The outcomes approach ensures that the City's plans are driven by strategic outcomes, and that resources are allocated accordingly. In other words, the outcomes approach forces alignment between inputs, outputs, outcomes and impacts, and enables measurement of efficiency, effectiveness, economy and equity. The diagram below illustrates the logic process of the outcomes approach.

Figure 9.1: Performance Management Outcomes Approach



The City of Tshwane approved a long term strategy; i.e. Tshwane vision 2055 in August 2013. The Tshwane Vision 2055 sets out 6 outcomes that are aligned to the National Development Plan and that are to be achieved over 4 decades. The City is currently in the process of reviewing its performance management framework in order to ensure that the outcomes in Tshwane Vision 2055 are effectively planned for, monitored and reported on.

Plans and the alignment of targets and indicators

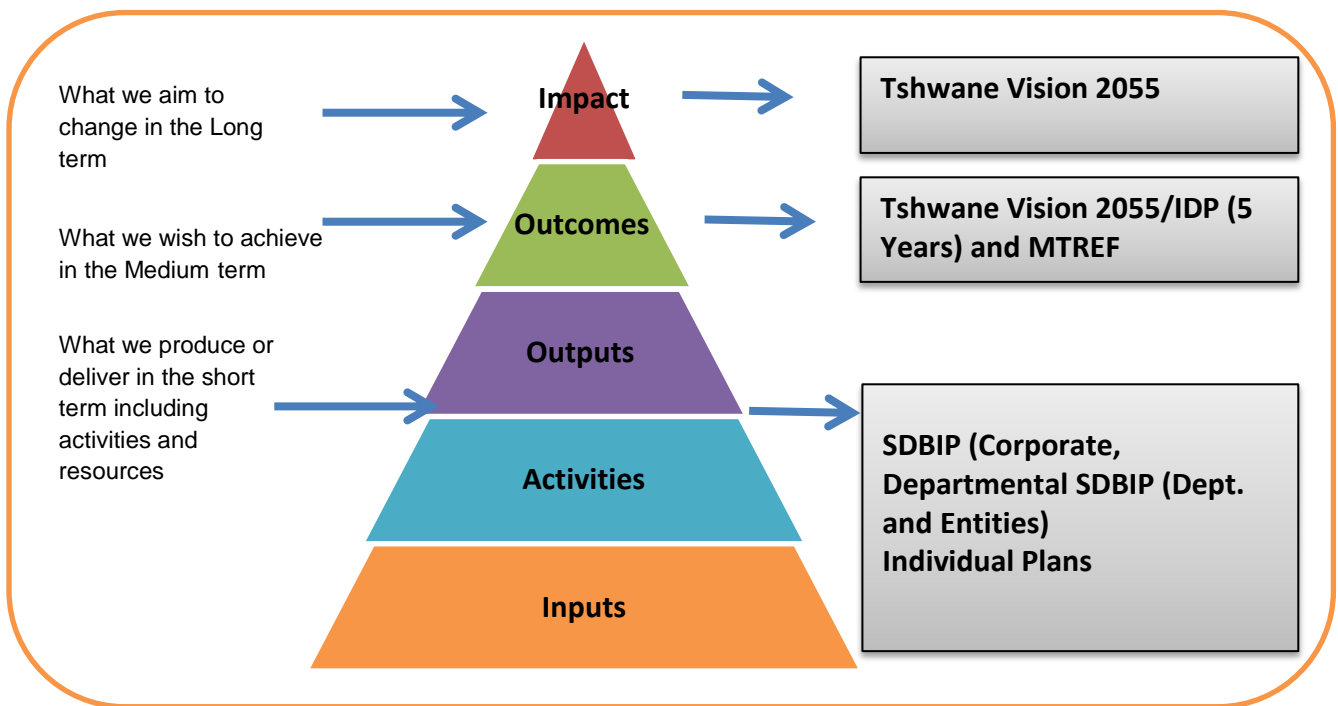
The IDP is an important instrument that sets out how the Tshwane Vision 2055 will be achieved over the four decades of game changing. The diagram below illustrates the alignment between the key plans of the City in relation to outcomes performance management.

Of note are the following:

- The Tshwane Vision 2055 sets out 6 outcomes that are measured by impact and outcome measures.
- The IDP sets out 5 year outcomes that contribute to the longer term Tshwane Vision 2055.

- The Service Delivery and Budget Implementation Plan (SDBIP) is developed annually, and sets out annual output measures that contribute towards the achievement of the IDP outcomes.
- Departmental SDBIPs are developed annually, and set out specific departmental level outputs that contribute towards the achievement of the city’s SDBIP.
- Individual performance plans and agreements are developed annually based on:
 - The IDP outcomes;
 - The SDBIP outputs; and
 Departmental SDBIP outputs

Figure 9.1: Outcome Based Approach



The effectiveness of the City’s performance management system is dependent on the quality of the plans of the City. Therefore, the planning aspect of performance management processes in the City is focused on ensuring alignment between the hierarchy of plans listed above, through the planned outcomes, outputs, targets and indicators, and ensuring that indicators are reliable, well defined, verifiable, cost effective, appropriate and relevant, and that targets are specific, measurable, achievable, relevant and time-bound.

General Key Performance Indicators

General KPIs are defined in the Municipal Planning and Performance Regulations 2001. The general KPIs have been incorporated in the various levels of plans of the City, where possible and relevant. However, the following should be noted:

- Policy changes at the national and provincial spheres of government; and
- Continuous improvements and developments in the sphere of compulsory indicators for local government require a review of the general KPIs.

In addition, the City's approach to planning requires that projects planned in the SDBIP must achieve the planned targets in the SDBIP and the planned outcomes in the IDP. Further, that all indicators and targets at various levels of planning must be supported by concise systems descriptions⁷.

The community is predominantly involved in the planning processes through the IDP consultation mechanisms. To prevent and mitigate risks of not achieving the planned outcomes listed in the IDP, the City implements risk planning in the process of developing the hierarchy of plans. As part of the review of the performance management framework, the City will be developing operating procedures for planning.

Monitoring and evaluation

Monitoring and evaluation are critical part of the performance management system and enables performance improvement. Monitoring and evaluation are intimately related. Both are necessary management tools to inform decision-making and demonstrate accountability. Evaluation is not a substitute for monitoring nor is monitoring a substitute for evaluation. They may use the same steps (as listed below) however; they produce different kinds of information (UNFPA, 2004).

The UNFPA, 2004 defines monitoring and evaluation as follows:

- **Monitoring** continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made toward achieving results (outputs, outcomes) through record keeping and regular reporting systems. Monitoring looks at both programme processes and changes in conditions of target groups and institutions brought about by programme activities. It also identifies strengths and weaknesses in a programme. The performance information generated from monitoring enhances learning from experience and improves decision-making.
- **Evaluation** is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities as well as information obtained from other sources (e.g., studies, research, in-depth interviews, focus group discussions, surveys etc.). The characteristic of monitoring and evaluation are discussed in the table below.

The table below shows the characteristics of monitoring and evaluation as developed by UNICEF

⁷ A description of the indicator detailed among others how it is measured, the source of information for reporting, the frequency of data collection and the means of verification.

Table 9.1: Characteristics of monitoring and evaluation (UNICEF, 1991. WFP, May 2000)

Monitoring	Evaluation
Continuous	Periodic: at important milestones such as the mid-term of programme implementation; at the end or a substantial period after programme conclusion
Keeps track; oversight; analyses and documents progress	In-depth analysis; Compares planned with actual achievements
Focuses on inputs, activities, outputs, implementation processes, continued relevance, likely results at outcome level	Focuses on outputs in relation to inputs; results in relation to cost; processes used to achieve results; overall relevance; impact; and sustainability
Answers what activities were implemented and results achieved	Answers why and how results were achieved. Contributes to building theories and models for change
Alerts managers to problems and provides options for corrective actions	Provides managers with strategy and policy options
Self-assessment by programme managers, supervisors, community stakeholders, and donors	Internal and/or external analysis by programme managers, supervisors, community stakeholders, donors, and/or external evaluators

Monitoring, Reviewing and Reporting

Monitoring continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made toward achieving results (outputs, outcomes) through record keeping and regular reporting systems,(UNFPA, 2004).

Continuous monitoring and periodic reporting against the indicators and targets set in the different plans of the city is crucial during the implementation of the plans to measure progress against planned results. A result, according to UNFPA, 2004 is a describable/measurable change in state that is derived from the effects of generated programmes. There are three types of results (see table below) and these have already been discussed in the performance planning process, these include outputs, outcomes and Impacts.

Table 9.2: Definition of three results

Term	Definition
Outputs	<ul style="list-style-type: none"> The final products, or goods and services produced for delivery. Outputs may be defined as what we produce of deliver. Products and services that result from the completion of activities within a development intervention. (UNFPA, Toolkit 1, 2004)
Outcomes	<ul style="list-style-type: none"> The intended or achieved short and medium-term effects of an intervention's Outputs, usually requiring the collective effort of partners. Outcomes represent changes in development conditions which occur between the completion of outputs and the achievement of impact (UNFPA, Toolkit 1, 2004). The medium term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institutions strategic goal and objectives set out in its plans. Outcomes are what we wish to achieve.
Impacts	<ul style="list-style-type: none"> The results of achieving specific outcomes, such as reducing poverty and creating jobs. Positive and negative long term effects on identifiable population groups produced by a development intervention, directly or indirectly, intended or Unintended. These effects can be economic, socio-cultural, institutional, environmental, technological or of other types. (UNFPA, Toolkit 1, 2004)

The City of Tshwane monitors implementation of plans at various levels of the organisation. However, for the purposes of monitoring and reporting on progress against planned targets and projects in the IDP and SDBIP the following is done:

- Monthly and quarterly reporting on the finances of the City.
- Monthly reporting of departments on the departmental SDBIPs, projects and corporate SDBIP targets.
- Quarterly reporting of departments on the departmental SDBIPs, projects and corporate SDBIP targets.
- Monthly and quarterly coaching and individual performance assessments against individual performance plans.
- Annual review of individual performance in relation to the annual performance results of the City and the AG report.
- Quarterly submission of evidence of reported performance.
- Quarterly reporting of performance results to Council through the council systems.
- Quarterly reporting of performance results to external stakeholders such as National Treasury.
- Mid-year and annual reporting of performance results to Council and to external stakeholders.

Communities are provided feedback on performance against the IDP in the following ways:

- Mayoral Imbizo
- Quarterly reports to ward committees via ward councillors after reports have served at council
- IDP engagement processes

Management and exception reports are developed monthly, and engagements take place with departments in order to address reasons for under-performance, corrective measures and quality of reports.

Service delivery outcomes must be assessed together with the financial dimension of performance. Currently some aspects of this work is done through performance monitoring and reporting, where an assessment is done on whether the planned outcomes in the IDP have been achieved (effectiveness). Further refinement of this aspect of performance management, including how and when evaluation will further unfold will be addressed in the performance management framework that is currently being reviewed.

Auditing of Performance

Reported performance results are audited quarterly. In order to ensure integrity of the reported performance results, all departments are required to submit evidence of reported performance against the SDBIP targets and projects, and departmental SDBIPs. The quality of evidence is weighed against the 8 dimensions of quality from SASQAF (South African Statistical Quality Assessment Framework, 2010) and the AGSA criteria for auditing.

Table 9.3: AGSA Criteria

Main Criteria	Sub-Criteria	Explanation of Audit Criteria
Compliance with reporting requirements	Existence	Objectives indicators and targets must be predetermined and performance information must be reported against them
	Timeliness	Performance information must be reported within two months after year end
	Presentation	Performance information must be reported using the National Treasury guidelines
		Actual performance information in tables and narrative in annual report must be consistent
	Material differences between actual and planned performance must be explained	
Reliability	Validity	Actual reported performance has occurred and pertains to the entity
	Accuracy	Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately
	Completeness	All actual results and events that should have been recorded have been included in the annual performance report
Usefulness	Measurability	Objectives must be measurable by means of indicators and targets
		Indicators should be well defined and verifiable while targets should adhere to the SMART criteria

Evidence files are centralised in the City Strategies and Performance Management department, and are accessed by either Internal Audit or the Auditor General through strict protocols for purposes of annual external audit.

The City has established Operation Clean Audit Committees in order to ensure that matters raised by the Auditor General are addressed, and to prevent further audit findings. The technical OPCA (operational clean audit) committee meets every two weeks to track and monitor audit related matters on both the annual financial statements and the audit of predetermined objectives.

Audit reports are submitted to the Audit and Performance Committee and to Council. Further, the audited quarterly performance reports, the annual report and the annual financial statements are submitted to the Audit and Performance Committee and to Council.

Council may refer reports to the Municipal Public Accounts Committee (MPAC) for oversight. Further refinement of this aspect of performance management will take place through the review of the performance management framework of the City that is currently underway.

Tools for performance management

The City of Tshwane has implemented an electronic reporting system called QPR. Departments report on their departmental SDBIP targets, corporate SDBIP targets and their capital projects on this system. The IDP outcomes results are calculated on the system, and

management information is extracted for various stakeholders. Access to the system is controlled through strict protocols and all users are required to be trained to use the system. All heads of departments are required to sign off data that is reported by their departments on the system.

Roles and responsibilities for performance management

Performance management in the City of Tshwane is contributed to by a range of stakeholders. Below is a summary of key role-players.

The City Strategies and Performance Management department within the Strategy Development and Implementation Cluster is responsible to assist the City Manager coordinate the following:

- The development of the IDP
- The development of the corporate SDBIP
- Departmental SDBIP development
- Organisational performance management and preparation of audit of predetermined objectives

The **Corporate and Shared Services** department assists the City Manager to manage the process of individual performance management for all levels of employees.

The **Office of the Executive Mayor** tracks and monitors mayoral commitments and priorities in addition to those on the IDP and SDBIP.

The **Chief Financial Officer** ensures the development of a credible budget to fund the IDP and SDBIP and monitors and reports on the financial performance of the City.

The table below lists specific stakeholders and their roles in the performance processes in the City of Tshwane.

Table 9.4: Stakeholders in performance processes

Stakeholders	Involvement
Executive Mayor	<ul style="list-style-type: none"> – Oversight and strategic direction and ensures service delivery approach to the planning and hence the performance system – Setting a long term vision – Setting key strategic direction – Develop the IDP – Approve the SDBIP developed by City manager – Ensure that the IDP contains performance framework and input, output and outcome indicators – Must report to council on the performance on the IDP and SDBIP-quarterly and annually
Mayoral Committee and Mayoral Sub- Committee	<ul style="list-style-type: none"> – Supports the Mayor – Depending on systems of delegations will assist the mayor with the IDP development and oversight of the performance on the SDBIP and IDP – Assists with decision making on performance reports that are then forwarded to Council
Section 79 oversight committees	<ul style="list-style-type: none"> – Oversight on behalf of Council

Stakeholders	Involvement
	<ul style="list-style-type: none"> – Monitor performance of the mayor on the implementation of the IDP and budget – Oversight to ensure that the performance management system complies with legislative requirements.
Audit and performance committee	<ul style="list-style-type: none"> – A committee of council that should report to council at least each quarter – Audits the planning and performance management system – Oversight on performance, especially on compliance to audit criteria – Advises the municipal manager on improvements
Council	<ul style="list-style-type: none"> – Approve the IDP and the MTREF – Approve the adjusted SDBIP – Approve any amendments to the IDP and adjustments of the budget – Approve the performance management system as part of the IDP – Receive performance reports of the mayor and monitors performance of the mayor and administration – Submit reports to MPAC and other oversight committees, for oversight
MPAC	<ul style="list-style-type: none"> – Council Oversight on IDP, Annual Report, Financial Statements and other functions delegated by Council
Municipal Manager	<ul style="list-style-type: none"> – Assist the mayor to develop the IDP – Ensure that all senior managers sign performance agreements aligned with the IDP and SDBIP – Develop the SDBIP within the legislated timeframes and submit to the mayor for approval – Monitor performance of departments on the implementation of the budget and IDP – Report to the mayor on the implementation of the SDBIP, IDP and MTREF – Accountable to the mayor and mayoral committee
Direct reports to the city manager- Deputy City managers and SED's and Technical Clusters	<ul style="list-style-type: none"> – Develop departmental SDBIPs – Contribute to development of IDP and SDBIP – Implement approved plans – Report monthly on the implementation of approved plans – Manage their departments performance and implement correct measures – Sign performance agreements with the City Manager – Sign performance agreements with direct reports and ensure that direct reports have operational plans that are reported on
Staff and employees	<ul style="list-style-type: none"> – Implement plans according to delegations – Sign and implement performance agreements – Report monthly on implementation
Internal Audit	<ul style="list-style-type: none"> – Assess the functionality, effectiveness and legal compliance of the PMS – Audit the PMS to ensure that measures are reliable and useful – Prepare the institution for audit by the AG – Test alignment of the operational plans with the strategic plans of the city
Auditor General	<ul style="list-style-type: none"> – Test the financial and performance reports of the municipality for reliability, usefulness, and legislative compliance – Assist municipalities to comply with clean audit criteria – Report to parliament on the performance of government entities
National and Provincial Spheres of Government	<ul style="list-style-type: none"> – Function as legislated in the MSA and MFMA
Ward Committees, councillors and stakeholder forums	<ul style="list-style-type: none"> – Participate in the IDP, performance management and MTREF processes – Inform priority setting – Monitor implementation of the plans of the city as committed- e.g. the implementation of IDP projects committed to a specific ward
Citizens and Communities	<ul style="list-style-type: none"> – Be consulted on needs. Develop the long term vision for the area. Influence the identification of priorities. Influence the choice of indicators and setting of targets

Towards an Improved Performance Monitoring and Evaluation

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.

Tshwane Vision 2055 as approved by Council has outlined the key outcomes for the long term with specific actions for implementation during the Four Decades leading up to 2055. Against this, monitoring and evaluation of the long term plans need to be an inherent part of improvements and accounting processes of the City. To do this, the City is currently developing a Performance Management Framework which is aimed at ensuring the above and to assign distinct roles and responsibilities in the monitoring and evaluation process. The Framework will further align the organisational and individual performance.

City of Tshwane Performance Scorecard for 2014/15

This section outlines the key indicators and targets for the 2014/15 financial year. These serve as a performance contract of the City for the remainder of the Council term. The indicators and targets outlined below should be read together with the SDBIP for 2014/15. The link between the sets of plans is highlighted in the table below.

Table 9.5: IDP and SDBIP Alignment

Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management		
Outcome	IDP Indicator	SDBIP Indicator
Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water (metered connection)	Nr of hh provided with a full serviced water metered connection (Backlog eradication in formalised areas)
	% of total households in formalised areas with access to weekly waste removal services ⁸	Nr of households with access to weekly kerbside removal (240l & 85l)
	% of households with access to sanitation	Nr of hh provided with a sanitation service
	% of households with access to electricity	
Nr of completed houses electrified to eradicate backlogs (EFA) including ESKOM areas (formal infill and informal)		
Reducing demand in services relying on natural resources	% reduction of non-revenue water (NRW)	% reduction in non-revenue water (NRW)
	% average of annual non-revenue energy (NRE)	% of reduction in unaccounted for electricity (Annual Target)
Improve mobility through provision of roads, storm water and public transport	% of completed TRT Bus way lanes constructed	% of completed TRT Bus way lanes constructed

⁸In 2013/14 the City provided weekly kerbside waste removal services to 691 612 hh in formalized areas. The city will provide 701 852 hh with the same service during the 2014/15 FY.

		Nr of Trunk Stations provided
		Nr of TRT Depots or Layovers provided
		Nr of Feeder Stops provided
		Km of NMT Facilities provided
	% of required municipal storm water drainage network provided	Total length of stormwater drainage system in the proclaimed areas provided to the full level of service (km)
	% of roads provided to the required standard (km)	Km of roads developed to the required standards
Upgrading of informal settlements	% of hh in Informal settlements with access to basic services	Nr of hh in informal settlements receiving any of the basic rudimentary services (water, sanitation and waste removal)
		Nr of informal settlements formalised
Incremental approach towards sustainable settlements	% of informal households that benefited from formalisation	Nr of informal hh that benefited from formalization
Diversification of city facilitated housing typologies)	Nr of Community Residential Units developed	Nr of Community Residential Units developed

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Outcome	IDP Indicator	SDBIP Indicator
Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities facilitated by the city	Nr of new income earning opportunities facilitated by the city
	Rand value of investment attracted to the city	Rand value of investment facilitated by the city
	Nr of SMME's and entrepreneurs supported by the city	Nr of SMMEs and entrepreneurs supported by the City
		Training and Skills development for 10 000 youth's in 105 wards.

SO 3: Ensure Sustainable Safer City and Integrated Social Development

Outcome	IDP Indicator	SDBIP Indicator
To Improve Health and Education Outcomes	Nr of pre-school children supported through the ECD programme	Nr of pre-school pupils 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 City's facilitated interventions	Nr of new indigent households receiving support through the City's social packages	No. of qualified indigent households registered
		No. of indigent households exited from the indigent register
Increased access to social facilities and	% reduction in backlog of	Nr of new libraries constructed

SO 3: Ensure Sustainable Safer City and Integrated Social Development		
Outcome	IDP Indicator	SDBIP Indicator
amenities	recreational facilities and amenities	Nr of new recreational facilities constructed
Increase Access to recreational facilities -parks	Nr parks developed in line with two parks per ward	Nr parks developed in line with two parks per ward
Promote safer City	% reduction in safety incidents	Reduction in number of fire incidents
		% reduction in disaster incidents
		Reduction in number of rescue incidents
	% increase in interventions to root out crime and related incidents	Reduction in number of specialised humanitarian incidents
		Nr of Roads Policing Operations / Interventions executed in order to comply with the road safety plan (Road Policing)
		Nr of crime intervention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)
		Nr of Regional multi-disciplinary By- Law Policing Operations executed to contribute to a reduction in By-Law Transgressions

SO4: Promote Good Governance and Active Citizenry		
Outcome	IDP Indicator	SDBIP Indicator
Functioning ward committee system	% of functional ward committees	% of ward committee members trained on core skills within 7 regions
		% planned ward committee meetings held
Improve corporate governance through performance, financial and risk management	Unqualified Audit Opinion achieved	Nr of Annual AG issues resolved (Based on the AG Final Management Letter)

SO5: Improved Financial Sustainability		
Outcome	IDP Indicator	SDBIP Indicator
To improved financial sustainability of the city	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	Cost coverage of 1.0
		15 % debt coverage
		25 % service debtors to revenue

SO 6: Continued Organisational Development, Transformation and Innovation		
Outcome	IDP Indicator	SDBIP Indicator
Integrated ICT	100% of broadband infrastructure roll out	Km of broadband roll-out

Appendix 1: - CONSOLIDATED IDP CITY SCORECARD 2014/15

Note: Targets contained in the IDP scorecard are all cumulative.

The projected baseline for 2013/14 is calculated as follows: Baseline of the 2012/13 IDP as determined in using the Census 2011 Census data + actual delivery on the indicator as reported in the 2012/13 Annual Report + projected annual target for the 2013/14 FY as reflected in the Adjusted SDBIP item dated 2014-01-30.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 1: Provide sustainable services infrastructure and human settlement management								
Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water (metered connections)	78.77%	78.11% (719 843 hh) ⁹	78.44% (714 980 hh)	78.77% (717 980 hh)	79.10% (720 980 hh)	This indicator measures water meter connections installed, as applied for by consumers and the water meter connections installed as part of the backlog eradication program.

⁹ The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. By the end of 2011/12, 702 081hh were connected to a metered water connection. The actual audited performance for 2012/13 reflected that 10 857 new metered connections were provided thus bringing the total number of hh with a metered connection to 712 938. The projected target for 2013/14 FY is 6 905 which bring the baseline to 719 843 hh with a metered water connection which bring % access to a metered water connection to 78.97%.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 1: Provide sustainable services infrastructure and human settlement management

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of total households in formalised areas with access to weekly waste removal services ¹⁰	100%	100%	100%	100%	100%	This indicator measures the waste removal services accessed by households in already formalised areas either through 240L bins and 85L bins. The indicator excludes waste removal in Informal areas.
		% of households with access to sanitation	77.85% (709 593 hh)	77.76% (708 890 hh) ¹¹	77.76% (708 890 hh)	78.05% (711 512 hh)	78.05% (711 512 hh)	In the 2011/16 IDP, the city approved the minimum standard for access to sanitation to be UDS toilets and waterborne sanitation/flush toilet as full access. This indicator measures both service levels. This excludes households with access to sanitation through VIP and chemical toilets as calculated by the Census 2011

¹⁰In 2013/14 the City provided weekly kerbside waste removal services to 691 612 hh in formalized areas. The city will provide 701 852 hh with the same service during the 2014/15 FY.

¹¹ The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. By the end of 2011/12, 700 636 had access to a sanitation service. The actual audited performance for 2012/13 reflected that 4647 new sanitation services were provided thus bringing the total number of hh with a sanitation service to 705 283. The projected target for 2013/14 FY is 3607 which bring the baseline to 708890 hh with a sanitation service.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 1: Provide sustainable services infrastructure and human settlement management

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of households with access to electricity	68.3% of hh	77.49% (706 396hh) ¹²	77.84% (709 596 hh)	79.55% (725 126hh)	81.25% (740 622 hh)	This indicator measures the access to electricity provided by the City and Eskom through formal connections to households.
Sustainable service provision	Reducing demand on services relying on natural resources	% reduction of non-revenue water (NRW)	0.5% reduction of NRW per annum (2.5% over 5 yrs)	24.05%	23.55%	23.05%	22.55%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.
		% average of annual non-revenue energy (NRE)	≤10% NRE per annum	≤10%	≤10%	≤9%	≤9%	This indicator measures the total % of NRE which is made up of technical losses and un-accounted for electricity out of the total energy distributed.

¹² The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. By the end of 2011/12 , 692 659 hh had been connected to electricity . In 2012/13 and additional 4737 hh were connected to electricity. The projection for new connections in the 2013/14 FY is 9000 which will bring the total access via formal connections to 706 396 hh (77.49%).

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 1: Provide sustainable services infrastructure and human settlement management

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Mobility Optimisation	Improve mobility through provision of roads, storm water and public transport	% of required municipal storm water drainage network provided	47.23% of the total storm water backlog ¹³	43.0% out of a total backlog for storm water	46% out of a total backlog for storm water	49% out of a total backlog for storm water	52% 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 37.6km, 39 km and 37.5 km towards reducing the backlog from 2014/15 to 2016/17. This translates to 600.92 km, 639.92km and 677.12 km for the FY 2014/15 to 2016/17 against the 1303km backlog. The targets in the indicator are cumulative
		% of roads provided to the required standard (km) ¹⁴	30.3% of roads (659.51 km) against the backlog of 2176 km	26% (558.3km)	28.35% (cum) 617.0km out of backlog of 2176	30.65% (cum) 666.99km out of backlog of 2176	32.89%(cum) 715.70km out of backlog of 2176km	This indicator is derived from the total roads backlog of 2176 km (2011/12 IDP). The City will develop 58.7km, 49.99 km and 48.71 km towards reducing the backlog between 2014/15 and 2016/17. This translates to 617.0 km, 666.99km and 715.70 km for the FY 2014/15 to 2016/17 against the 2176km backlog. The targets in the indicator are cumulative

¹³ In 2011/12, the City calculated the storm water backlog at 1303 km.

¹⁴ In 2011/12, the City calculated the total number of backlog re: roads to be 2176 km

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 1: Provide sustainable services infrastructure and human settlement management

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of completed TRT Bus way lanes constructed	100% (34km);	20.5% (7 km)	53.8 % (18.3km)	100% (34km)	20.5km ¹⁵	Busway lanes are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This indicator only measure the km of bus lanes to be constructed. It measures in the % completion of works in relation to the Phase 1 target of 69.4km. Phase 1 of TRT is planned to be completed in June 2018. The Target for the current term 2011/16 is 34km.
Upgrading and Development of Informal Settlements	Upgrading of informal Settlements	% of households in informal settlements with access to basic services	145 047 hh out of the 168 222 hh ¹⁶	78.56% (132 166 hh)	86.2% (145 047 hh)	86.2% (145 047 h/h)	86.2% (145 047 hh)	This indicator refers to the provision of rudimentary basic services such as water and sanitation services to households in informal settlements a part of the informal settlement upgrading (chemical toilets in the case of housing)

¹⁵ This target falls outside the current term.

¹⁶ 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 hh in informal settlements in CoT.

**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And
OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

Strategic Objective 1: Provide sustainable services infrastructure and human settlement management

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
	Incremental approach towards sustainable settlements	% of informal households that benefited from formalisation	32.70% of 145 247h/h (47 495h/h)	10.32% (15 000 hh)	15.82% (23 000 hh)	22.62% (33 000 hh)	To be determined in the next term of office	This includes the relocation and upgrading of households in informal settlements to greenfield/ brownfield developments (to top structures, serviced and un-serviced stands)
	Diversification of city facilitated housing typologies	Nr of planned Community Residential Units completed	622	86 units	0	50 units	70 units	This refers to the number of new community residential units (CRUs) developed through the City's facilitated process.

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 2: Promote shared economic growth and job creation

Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Job Intensive Economic Growth	Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities facilitated by the city	178,000	14 541	41,750	53,600	56,700	This target is inclusive of EPWP and formal sector employment created through the city's facilitation inclusive of TEDA
		Rand value investment attracted to the city	R18.2billion	R2.5 billion	R1,8 billion	R2 billion	R2.2 billion	This indicator reflects the Rand Value of investment realised in terms of Private sector investment in the City as a result of investment attraction initiatives by the City
		Nr of SMME's and entrepreneurs supported by the city	13 823	6523	10 573	14 273	18 073	This indicator includes the training and support facilitated by the City of SMMEs and cooperatives inclusive of TEDA

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Health and Education	To improve the education and health outcomes through support programmes targeted at the disadvantaged communities	Nr of pre-school children supported through the ECD programme	30 000	10 000	14 200	18 400	22 600	This indicator measures the number of pre-school children that are in the ECD centres managed and supported by the City of Tshwane.
		% achievement of child health index	87%	100%	100%	100%	100%	The indicator is made up of achievement against the following: pregnant women testing for HIV, immunisation coverage for children under one year and % PHC fixed clinics implementing PMTCT Programme
Poverty and Inequality	To reduce household deprivation through the city's facilitated interventions	Nr of new indigent households supported by the city through its social packages	10 000hh	109 872 in the indigent register ¹⁷	115 872	121 872	127 872	This indicator measure the number of hh in the indigent register after considering new households registered and those exited.

¹⁷ The baseline is calculated using the following information: 2011/12 Indigent register contained 89 666 hh. During 2012/13 12 284 hh were added 2078 hh exited adding 10206 to the register. Projected new registrations after exited hh has been subtracted is 10 000. Baseline for is therefor 109 872.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Social Cohesion	Increase access to social facilities and amenities	% reduction in backlog of recreational facilities and amenities	100% 13 new sports and recreational facilities developed	30.7% (4 facilities ¹⁸)	61.5% (3 facilities)	100 % (3 facilities)	100% of planned facilities	This indicator refers to the development and/or upgrading of sports and recreational facilities and libraries in the city as per the project plans of departments against the 2011/16 5yr target.
	Increase Access to recreational facilities- Parks	Number of parks developed in line with 2 parks per ward ¹⁹	87 parks	35	12 parks	20 parks	20 parks	This indicator includes the development of new parks and upgrading of existing parks in various wards of the city
Public Safety	Promote a safer City	% reduction in safety incidents	5% decrease between 2012 and 2016.	13 679 safety incidents	1% reduction in safety incidents (12563)	1% reduction in safety incidents (11865)	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 ²⁰	3% increase between 2013/14 and 2015/16 for by-law policing and road policing	1% increase on actual achieved for 2012/13	1% increase on actual achieved for 2013/14	1% increase on actual achieved for 2014/15	1% increase on actual achieved for 2015/16	This indicator refers to interventions around multi-disciplinary by-law policing and road policing interventions conducted by TMPD in efforts to increase public safety.

¹⁸ This includes 1 library and 3 recreational facilities.

¹⁹ The programme includes the development of new parks and the refurbishment of existing parks

²⁰ This indicator measures the road policing operations, and by-law policing interventions which contribute to a decrease in crime prevention and public safety

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS								
Strategic Objective 3: Ensure sustainable, safer cities and integrated social development								
Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
			interventions to root out crime and related incidents.					

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, OUTCOME 6: South Africa's capital with an active citizenry that is engaging, aware of their rights								
Strategic Objective 4: Promote good governance and active citizenry								
National Outcome 9: A responsive, accountable, effective and efficient local government system and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Functioning ward committee system	Functioning ward committee system	% of functional ward committees	80% of ward committees functional	80% of ward committees functional	80% of ward committees functional	80% of ward committees functional	80% of ward committees functional	The functionality of ward committees is measured against the percentage of ward committee meeting scheduled in accordance with the approved program and the training provided to ward committee members on identified core skills.
Institutional Governance	Improve corporate governance through	Unqualified Audit Opinion achieved	Achieve Unqualified	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator reflects on the Auditor General's opinion on the City's 2013/14 financial and

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, OUTCOME 6: South Africa's capital with an active citizenry that is engaging, aware of their rights

Strategic Objective 4: Promote good governance and active citizenry

National Outcome 9: A responsive, accountable, effective and efficient local government system and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
	performance, financial and risk management		Audit Opinion					non-financial report.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,

Strategic Objective 5: Improved financial sustainability

Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.

Key performance area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	2014/15	2015/16	2016/17	Definition of the Indicator
Financial management	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	100% financial targets achieved	100% financial targets achieved	100% financial targets achieved	100% financial targets achieved	The financial targets of the city are set in the MTREF for 2014/15. This indicator measures the cost coverage, debt coverage and service debtors to revenue.

**Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,
Strategic Objective 6: Continue organisational development, transformation and innovation**

Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Employee satisfaction, transformation and efficiency	Improve organisational efficiency and employee satisfaction	% employee satisfaction rating	82 % employee satisfaction rating	NA	82%	N/A	85%	The employee satisfaction is conducted once in 2 years. Although the survey is conducted by the Corporate and Shared Service, achieving improved ratings in the survey is the responsibility of all departments through implementation of HR policies among others.
Deploy Smart City Systems and Infrastructure	Integrated ICT	% of broadband infrastructure rolled out	100% wall to wall coverage for Backbone of network ²¹	(100% roll- out of 100km broadband network infrastructure)	100% roll-out of 500km broadband network infrastructure)	100% roll-out of 900 km broadband network infrastructure)	TBD	This indicator measures the broad band fibre network laid out against the City approved project plan.

²¹ 100% of roll-out broadband as per the approved Council roll-out plan. This is a cumulative target.

10. FINANCIAL PLAN

Introduction

The purpose of this chapter is to outline the funding and budget approach to this 2014/15 IDP review, specifically the MTREF 2014-2015. The process towards the development of the 2014/17 MTREF is in line with the Council-approved IDP and Budget Process Plan of August 2013.

Alignment with national directives

National Treasury MFMA Circulars 70 and 72 were issued on 4 December 2013 and 17 March 2014 respectively, to guide municipalities in the compilation of their 2014/15 MTREF's. The 2014/15 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget:

- Scale down on baseline allocations as indicated by National Government.
- Approve a balanced budget and create cash surplus over the Medium-term.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42 and the Funding Compliance Guideline.
- Departments to reprioritise competing needs within the budget allocations
- Shift from current consumption expenditure to investment expenditure.
- Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- Special attention needs to be given to efficiency gains and the principle of value for money.
- Filling of vacancies should be reviewed within the available budget.
- Departments must prioritise the Mayoral priorities in the State of the City Address.
- Unauthorised, irregular and fruitless and wasteful expenditure not allowed as per MFMA.
- Funding for travelling of officials will be centralised at the Office of the City Manager for the 2014/15 financial year and for the Executive Mayor, Speaker and Chief Whip and Councillors, at the Office of the Executive Mayor (as is currently the practise).

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 (LTFS) 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 LTFS are:

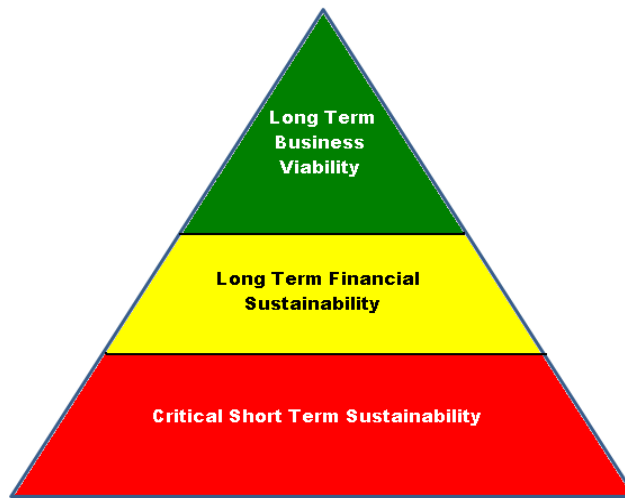
- Prudent and sound medium- to long-term financial framework
- Resilience and able to absorb future shocks
- Ensure sustainability of services:
 - Investment in infrastructure
 - Adequate maintenance of infrastructure
- Identify strategies that will ensure long-term financial sustainability:
 - Operational Efficiency initiatives
 - Sustainable and alternative revenue streams
- Respond to the long-term strategy of the City – Tshwane Vision 2055.
- 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. Strategies and measures implemented to ensure sustainability are:

- The Budget Policy;
- The Revenue Enhancement Strategy;
- Budget Principles and guidelines;
- The Cash-Flow Management Intervention Initiatives; and
- Balance Sheet Restructuring and Optimisation.

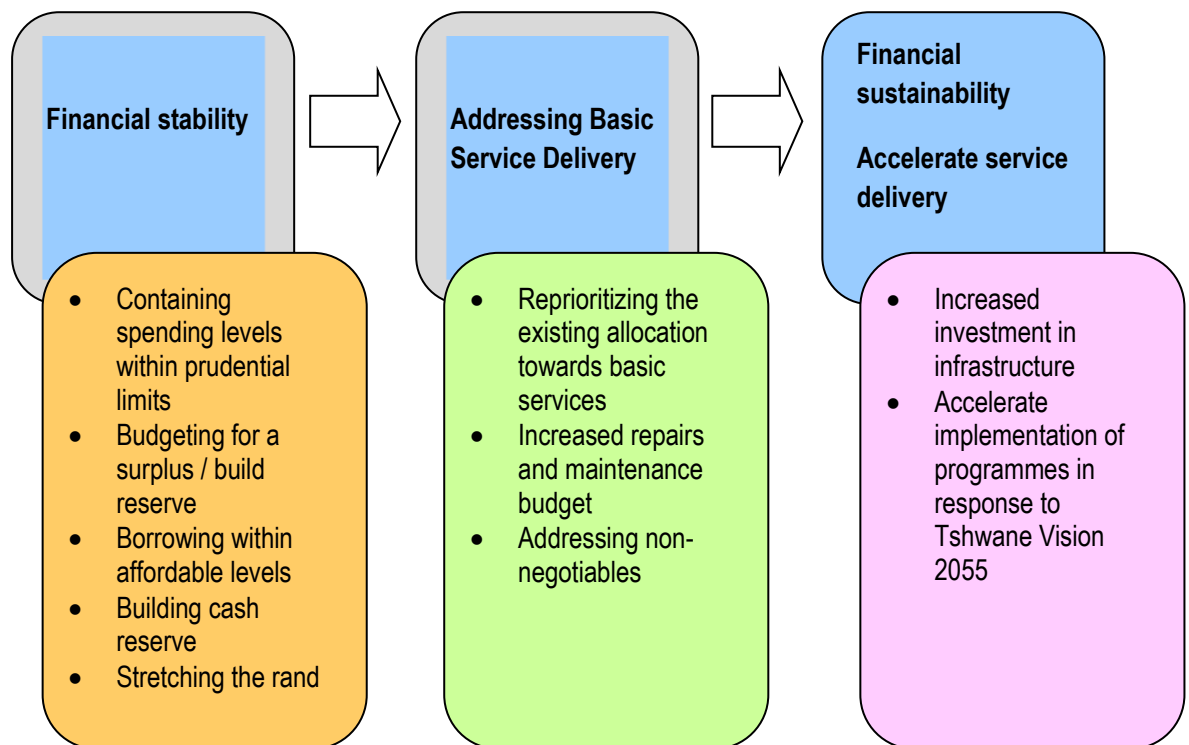
The pyramid below illustrates the City's goal to move from short- to medium-term sustainability to financial viability:

Figure 10.1: Financial Viability



The medium-term budget approach can be illustrated as follows:

Figure 10.2: Medium-Term Budget Approach



Budget Assumptions

The following assumptions apply to the 2014/15 MTREF:

Table 10.1: 2014/15 MTREF Assumptions

Assumptions	2014/15 %	2015/16 %	2016/17 %
Consumer Price Index	6,2	5,9	5,5
Debt Collection Rate	95,0	95,0	95,0
Debt Collection Historic Debt	5,0	5,0	5,0
Expected Operating Expenditure	99,0	99,0	99,0
Salary and Wage increase	*6,8	6,8	6,4
Expected Capital Expenditure	96,0	96,0	96,0
Tariff increases:			
Sanitation	10,0	8,0	8,0
Refuse removal	25,0	10,0	8,0
Property Rates	10,0	8,0	8,0
Water	10,0	9,0	9,0
Electricity	8,0	8,0	8,0
Rand Water	8,14	9,0	9,0
Eskom	8,2	8,0	8,0
Funding capital: Borrowing	R1,5 billion	R1,2 billion	R1,2 billion
Funding capital: Council funding	R43,5 million	R354,4 million	R475,8 million

*The average CPI of 5.8% for the period February 2013 to January 2014 plus 1% (SALGA salary and wage collective agreement)

Criteria for Planning and Budget Rebased

The focus of the 2014/15 MTREF is to ensure that the City is financially sustainable. Part thereof was the reviewing of the current spending levels within prudent financial limits, therefore necessitating the rebasing exercise.

- The financial position needs to be considered in line with the need to improve financial sustainability.
- An assessment of issues deemed as priorities and/or commitments should take place in order to set realistic targets.
- Focus on service delivery: getting the basics right, should be central to planning and budgeting proposals of departments, while still doing adequate maintenance on key infrastructure.
- Revising the departmental proposed budgets in line with the new rebased indicatives.
- Providing clear deliverables on the Executive Mayor's commitments.
- Clearly outlining the rebasing effect on the 2011/16 IDP targets and compromises.

- Watchman Services (Metro Police Services Department). Should departments require Watchman Services above the provision in the centralised budget, the Metro Police Services Department will request the relevant department to supply a cost centre and GL account against which the additional cost can be incurred. The funds will be centralised during the next budget process.

2014/15 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.

Operational budget

The 2014/15 proposed operating revenue (excluding capital grants and contributions) amounts to R23.9 billion and escalates to R28.0 billion in 2016/17. The operating expenditure amounts to R23.0 billion, resulting in a surplus of R906.2 million for the 2014/15 financial year. Revenue presents an increase of 11.3% and expenditure an increase of 7.0% against the 2013/14 Adjustments Budget.

The table below indicates the Medium-term Revenue and Expenditure Budget for the 2014/15 to the 2016/17 financial year.

Table 10.2: Medium-term Revenue and Expenditure Budget

	Adjustments Budget 2013/14	% (Increase)/ Decrease	Budget 2014/15	Budget 2015/16	Budget 2016/17
	R'000		R'000	R'000	R'000
Revenue	(21 457 925)	(13,6)	(24 373 213)	(25 797 676)	(27 954 072)
Expenditure	21 457 925	(8,5)	23 273 685	24 638 923	26 703 500
(Surplus)/ Deficit	(0)		(1 099 528)	(1 158 753)	(1 250 571)
Capital Grants	(2 219 779)	(14,6)	(2 544 400)	(2 447 100)	(2 559 676)
(Surplus)/ Deficit including capital grants	(2 219 779)	(64,2)	(3 643 928)	(3 605 853)	(3 810 247)

It should be noted that internal municipal service charges is not included in the service charges above as is required in terms of the NT reporting regulations and requirements, as the Council only report on primary cost

Revenue Framework

Maintaining financial viability of the City of Tshwane is 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 credible and funded budget, based on realistic estimates of revenue that are consistent with their budgetary resources and collection history.

Tariffs

The table below highlights the proposed percentage increase in tariffs per main service category:

Table 10.3: Tariff Increase per Main Service Category

Revenue category	2014/15 proposed tariff increase	2015/16 proposed tariff increase	2016/17 proposed tariff increase
	%	%	%
Sanitation	10,0	8,0	8,0
Refuse removal	25,0	10,0	8,0
Water	10,0	9,0	9,0
Electricity	8,0	8,0	8,0
Property Rates	10,0	8,0	8,0

The following table is a high level summary of the MTREF (classified per main revenue source):

Table 10.4: MTREF classified per main revenue source

Description	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand					
Revenue By Source					
Property rates	4 464 238	4 461 688	4 888 154	5 278 768	5 700 589
Property rates - penalties & collection charges	-	-	-	-	-
Service charges - electricity revenue	8 916 104	8 714 924	9 613 283	10 384 044	11 216 630
Service charges - water revenue	2 435 867	2 436 147	2 729 355	2 975 933	3 244 822
Service charges - sanitation revenue	619 815	619 815	695 345	751 002	811 117
Service charges - refuse revenue	741 497	752 947	956 673	1 052 340	1 136 063
Service charges - other	227 971	227 971	240 237	253 209	266 883
Rental of facilities and equipment	122 595	121 595	261 276	276 315	292 164
Interest earned - external investments	38 337	38 337	66 548	81 099	105 780
Interest earned - outstanding debtors	213 723	213 723	197 376	212 242	227 852
Dividends received	-	-	-	-	-
Fines	79 185	79 215	75 022	79 074	83 344
Licences and permits	52 984	52 984	58 578	61 579	64 742
Agency services	-	-	-	-	-
Transfers recognised - operational	2 866 024	2 890 564	3 104 829	3 370 788	3 690 922
Other revenue	868 634	848 014	1 486 538	1 021 283	1 113 163
Gains on disposal of PPE	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	21 646 976	21 457 925	24 373 213	25 797 676	27 954 072

Expenditure Framework

The following table is a high level summary of the 2014/15 Medium-term Expenditure Framework (classified per main category of expenditure):

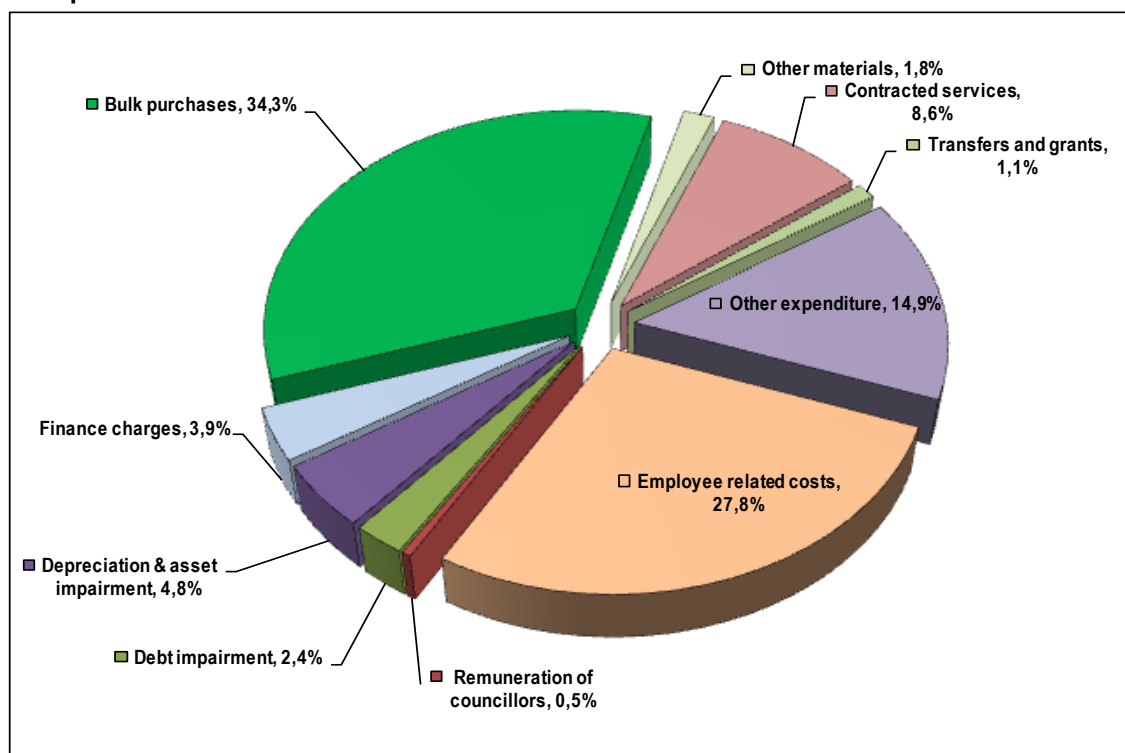
Table 10.5: 2014/15 Medium-term Expenditure Framework per main category

Description	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand					
Expenditure By Type					
Employee related costs	6 027 862	6 008 420	6 465 458	6 852 186	7 263 575
Remuneration of councillors	101 080	95 130	105 577	115 885	127 223
Debt impairment	867 976	858 569	565 434	643 397	726 754
Depreciation & asset impairment	951 258	1 063 622	1 113 786	1 098 014	1 075 079
Finance charges	858 811	815 482	897 759	991 755	1 057 985
Bulk purchases	7 429 446	7 278 683	7 983 361	8 638 916	9 348 480
Other materials	584 704	308 904	410 262	435 103	467 115
Contracted services	1 415 857	1 578 048	1 998 479	2 034 638	2 408 305
Transfers and grants	242 918	242 853	262 327	263 712	265 172
Other expenditure	3 167 065	3 208 214	3 471 242	3 565 316	3 963 812
Loss on disposal of PPE	-	-	-	-	-
Total Expenditure	21 646 976	21 457 925	23 273 685	24 638 923	26 703 500
Surplus/(Deficit)	0	0	1 099 528	1 158 753	1 250 571
Transfers recognised - capital	2 097 039	2 219 779	2 544 400	2 447 100	2 559 676
Surplus/(Deficit) for the year	2 097 039	2 219 779	3 643 928	3 605 853	3 810 247

The operating expenditure equates to R23.3 billion in the 2014/15 financial year and escalates to R26.7 billion in the 2016/17 financial year, a growth of 14.7%. Total operating expenditure has increased by 8.5% against the 2013/14 Adjustments Budget and by 7.5% against the 2013/14 approved budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2014/15 financial year:

Figure 10.3 Operating Budget Distribution per Expenditure Group



Capital Budget

Budget guidelines relating to the compilation of the 2014/15 capital budget were compiled in consultation with the City Planning and Development Department and City Strategies and Performance Management Department, which departments used as a basis for planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

The outcome of the Budget Steering Committee hearings required departments to prioritise capital projects and resource allocations within the context of affordability taking into account inter alia contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding capacity for the 2014/15, 2015/16 and 2016/17 financial years amounts to R4,168 billion, R4,085 billion and R4,315 billion respectively

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR): R123,5 million.
- Borrowings: R1.5 billion.
- Grant funding: R2.5 billion.

All new projects were prioritised in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the city.

Capital Budget per Funding Source

The following table indicates the 2014/15 Medium-term Capital Budget per funding source:

Table 10.6: 2014/15 Medium-term Capital Budget per Funding Source

Funding Source Description	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Council Funding	-	0.00%	308,000,000	7.54%	429,300,000	9.95%
PTIS- Public Transport, Infrastructure Systems Grant	867,571,000	20.82%	800,000,000	19.58%	812,300,000	18.83%
NDPG- Neighbourhood Development Partnership Grant	150,000,000	3.60%	80,739,000	1.98%	84,883,000	1.97%
USDG - Urban Settlements Development Grant	1,469,450,000	35.26%	1,521,361,000	37.24%	1,601,993,000	37.13%
INEP- Intergrated National Electrification Programme	32,000,000	0.77%	30,000,000	0.73%	40,000,000	0.93%
CRR- Capital Replacement Reserve	43,486,756	1.04%	46,400,000	1.14%	46,510,000	1.08%
EEDSM- Energy Efficiency Demand Side Management	10,000,000	0.24%	10,000,000	0.24%	15,000,000	0.35%
FMG - Financial Management Grant	250,000	0.01%	-	0.00%	-	0.00%
CLS - Community Library Services	3,129,000	0.08%	5,000,000	0.12%	5,500,000	0.13%
Borrowings	1,500,000,000	35.99%	1,200,000,000	29.38%	1,200,000,000	27.81%
Public Contributions & Donations	80,100,000	1.92%	83,500,000	2.04%	79,500,000	1.84%
Gautrans Grant	12,000,000	0.29%	-	0.00%		0.00%
Grand Total	4,167,986,756	100.00%	4,085,000,000	100.00%	4,314,986,000	100.00%

The total budget increased owing to USDG allocation transferred from the operating budget and an increase in the allocations in terms of the Division of Revenue Bill which was for PTIS and NDP grants.

Capital Budget per Department (Vote)

The following table indicates the 2014/15 Medium-term Capital Budget per Department:

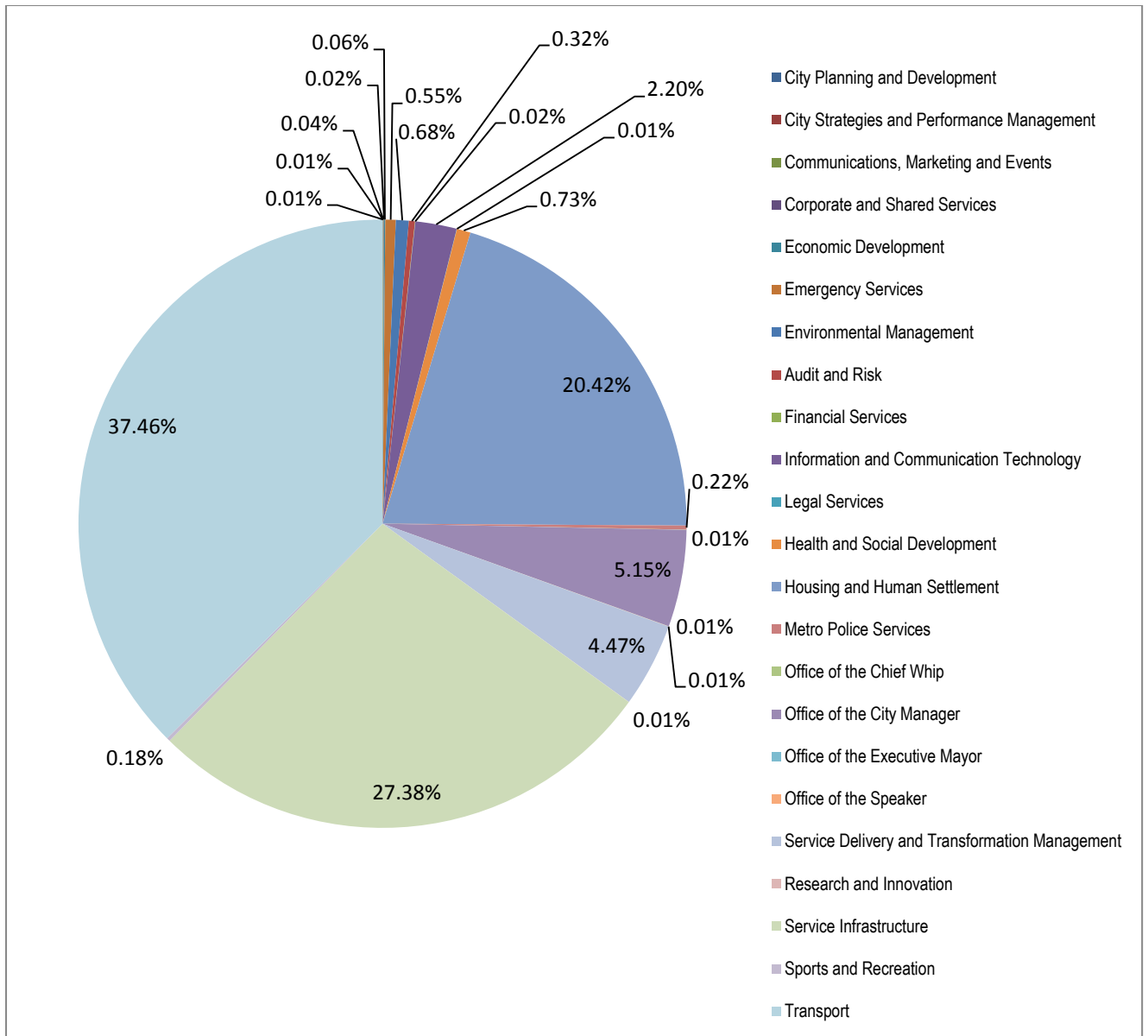
Table 10.7: 2014/15 Medium-term Capital Budget per Department

Strategic Units	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
City Planning and Development	500,000	0.01%	1,200,000	0.03%	1,200,000	0.03%
City Strategies and Performance	300,000	0.01%	500,000	0.01%	300,000	0.01%

Strategic Units	Budget 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Management						
Communications, Marketing and Events	1,800,000	0.04%	500,000	0.01%	500,000	0.01%
Corporate and Shared Services	1,000,000	0.02%	31,000,000	0.76%	31,000,000	0.72%
Economic Development	2,500,000	0.06%	4,100,000	0.10%	4,100,000	0.10%
Emergency Services	23,036,756	0.55%	5,000,000	0.12%	5,000,000	0.12%
Environmental Management	28,500,000	0.68%	41,150,000	1.01%	42,150,000	0.98%
Audit and Risk	13,500,000	0.32%	13,500,000	0.33%	13,500,000	0.31%
Financial Services	750,000	0.02%	5,500,000	0.13%	5,500,000	0.13%
Information and Communication Technology	91,800,000	2.20%	95,500,000	2.34%	95,500,000	2.21%
Legal Services	500,000	0.01%	500,000	0.01%	500,000	0.01%
Health and Social Development	30,500,000	0.73%	27,000,000	0.66%	40,000,000	0.93%
Housing and Human Settlement	851,304,764	20.42%	852,384,650	20.87%	933,016,650	21.62%
Metro Police Services	9,000,000	0.22%	13,550,000	0.33%	13,860,000	0.32%
Office of the Chief Whip	500,000	0.01%	500,000	0.01%	500,000	0.01%
Office of the City Manager	214,700,000	5.15%	132,739,000	3.25%	96,883,000	2.25%
Office of the Executive Mayor	300,000	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%
Service Delivery and Transformation Management	186,350,000	4.47%	176,100,000	4.31%	107,100,000	2.48%
Research and Innovation	300,000	0.01%	500,000	0.01%	500,000	0.01%
Service Infrastructure	1,141,246,236	27.38%	965,400,000	23.63%	1,103,500,000	25.57%
Sports and Recreation	7,629,000	0.18%	9,500,000	0.23%	10,000,000	0.23%
Transport	1,561,470,000	37.46%	1,707,876,350	41.81%	1,809,376,350	41.93%
TOTAL CAPITAL BUDGET	4,167,986,756	100.00%	4,085,000,000	100.00%	4,314,986,000	100.00%

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

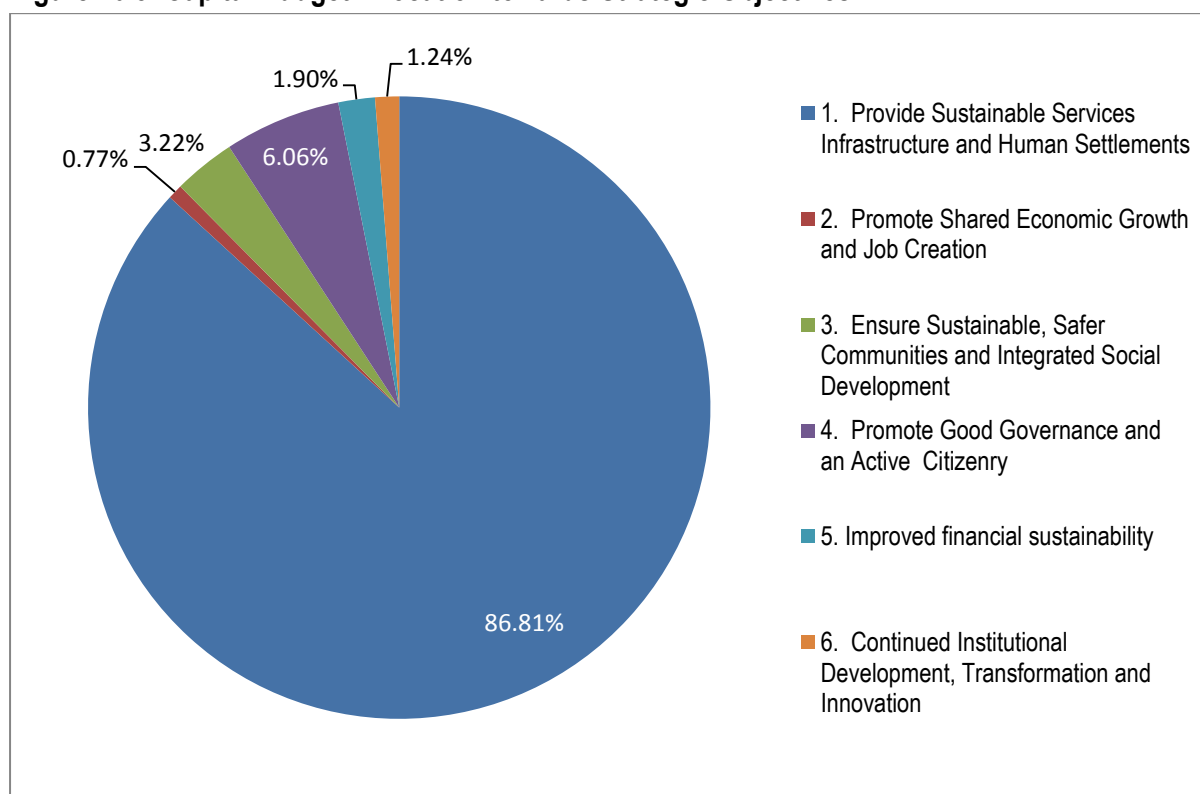
Figure 10.4: Allocations per Department



Allocation of Capital Budget towards Implementation of Strategic Objectives

The following graph reflects the allocation of the Capital Budget towards the six Strategic Objectives of the City.

Figure 10.5: Capital Budget Allocation towards Strategic Objectives



In view of the above it is evident that a large portion of the capital budget has been allocated towards Strategic Objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2014/15 MTREF.

Conclusion

This chapter is a summary of 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 2014/2015 MTREF.

APPENDIX 2: SECTOR PLANS FOR THE 2014/15 IDP REVIEW

TRANSPORT SECTOR PLAN

INTRODUCTION

The Transport Department is responsible for the provision of transport services and infrastructure within the City and the responsibilities are listed as follows:

- Provision of Roads and stormwater systems;
- Major Rehabilitation of Roads and stormwater systems;
- Development of the Comprehensive Integrated Transport Plan (CITP);
- Planning and Construction of Tshwane Bus Rapid Transit;
- Management of Tshwane Bus Services operations;
- Facilitation of Job creation;
- Provision of public transport facilities; and
- Management of Wonderboom Airport.

The department is further responsible for the development of strategy, policy and programmes for transport infrastructure, planning, transport safety, public transport and airport services. In addition, the implementation of the Tshwane Rapid Transit (TRT) is managed by a Project Leader and TRT Project Team under the Transport Department until the final institutional arrangements has been completed.

The Transport Department's mandate emanates from the City's long term vision, the Integrated Development Plan (IDP) as well as its current approved Comprehensive Integrated Transport Plan (CITP) which is currently being reviewed and earmarked for completion during the 2014/15 Financial Year.

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The Comprehensive Integrated Transport Plan (CITP) is a statutory plan required by the National Land Transport Act No. 5 of 2009 and the Gauteng Transport Framework Revision Act, Act No. 8 of 2002 to guide transport development and operations in the city. It forms an integral component to inform the Integrated Development Plan (IDP). Table 1 below shows the history of Integrated Transport Plan for the City of Tshwane.

Table 1: History of Integrated Transport Plans for the City of Tshwane

Document	Description	Date endorsed by Council	Date submitted to the MEC	Response from the MEC
ITP 2003 - 2008	The first ITP for Tshwane area	11/03/2004	17/03/2004	No response
ITP 2004 - 2009	The update of ITP 2003 - 2008	24/02/2005	03/2005	Received, 25/10/2005
ITP 2006 – 2011	The update of ITP 2004 – 2009 and incorporation of comments from the MEC	25/01/2007	04/2007	No response due to the changes in the planning requirements

The legislative requirements regarding preparation of the ITP have changed with the Act, i.e, the National Land Transport Act (NLTA), Act No. 05 of 2009 (which replaced the National Land Transport Transitional Act of 2000). The City of Tshwane has been categorized as a Type 1 Planning Authority in terms of the Minimum Requirements for the Preparation of Transport Plans. Type 1 Planning Authorities are the larger municipalities designated by the Department of Transport to upgrade their public transport systems to a level that is car competitive in line with the approved Public Transport Action Plan of March 2007. These authorities have to prepare Comprehensive Integrated Transport Plans (CITP).

The outputs of the CITP will comprise of a number of short, medium and long term transportation interventions/ improvement projects (programme). It will also provide an indication of the required intensities of commercial, residential and activity developments that will support the viable development of an Integrated Rapid Public Transport Network (IRPTN).

When adopted by Council, the CITP will replace the current ITP 2006-2011. It will also be submitted to the MEC to be reflected in the Gauteng Provincial Land Transport Framework (GPLTF) and to the Minister for approval of the Rail section of the plan.

LEGISLATIVE CONTEXT (CITP)

The CITP will formulate Tshwane’s vision, mission, policy and objectives for transport, consistent with the National Land Transport Act (NLTA), Act No. 05 of 2009. It is a statutory plan prepared to guide transport development and operations in the city.

Amongst others, the important pieces of legislation informing the preparation of CITP include:

- White Paper on National Transport Policy, 1996
- National Land Transport Strategic Framework, 2006 – 2011
- The Draft Provincial Land Transport Framework PLTF 2010-2015
- National Public Transport Strategy, October 2006, and Public Transport Action Plan, March 2007
- National Transport Master Plan , 2005 – 2050, May 2008
- The National Freight Logistic Strategy, 2006
- Moving South Africa Strategy: 2020
- Minimum Requirements for the Preparation Integrated Transport Plans, 2007
- Tshwane Growth and Development Strategy 2055

STRATEGIC FOCUS

The CITP is a strategic document which supports the municipal strategies such as the Tshwane Vision 2055, the Gauteng Integrated Transport management Plan (5 year and 25 year), the Gauteng Provincial and National Land Transport Framework and the PRASA Passenger Rail Plan. The CITP will, amongst others, address the strategic issues of:

- Integration of transport and land use;
- Public Transport network development and services: Integrate Rapid Public Transport Network; (IRPTN) and Integrated Public Transport Network (IPTN);
- Management and development of Public Transport Facilities;
- Management and development of the road system;
- Facilities for walking and cycling;
- Travel demand management;
- Learner transport; and
- All other modes of transport.

The CITP will also focus on game changing projects and programmes within the city as well as identified catalytic projects.

The CITP will deliver a phased and costed implementation programme of transport schemes over a period of 5 years. It is important to note that the implementation of the measures proposed by the CITP will be subject to:

- Appropriate economic and social appraisal;
- Any relevant statutory procedures such as environmental impact assessments, planning and land acquisition; and
- The availability of funds through the legal budgetary processes.

The transport goals and objectives for include the following:

- Plan and develop a transport system that improves accessibility and mobility whilst enhancing social inclusion;
- Provide a fully integrated public transport system;
- Develop a transport system that drives economic development;
- Improve the safety and security of the transport system;
- Develop a transport system that reflects the image of the city;
- Develop an efficient, effective, development orientated public transport system that integrates land use and public transport plans; and
- Develop a transport system that is environmentally sustainable.

HIGH LEVEL DELIVERABLES

The high level deliverables towards the end of the term will be as follows:

- An approved Comprehensive Integrated Transport Plan with identified projects and programmes to support the city's strategies;
- The implementation of the TRT project Phase 1, Line 2A (Church Square to Hatfield), Line 1A (Wonderboom to Church Square), complete with Automated Fare Collection System;
- A complementary bus route extended from Wonderboom to Kopanong and Denneboom Station;
- The implementation of the an Urban Traffic Control System (UTC) for the CBD and above trunk lines;
- Non-motorised transport (NMT) facilities; and
- Eradication of flooding backlogs in some areas identified which are prone to flooding.

CHALLENGES FOR THE SECTOR

The following challenges have been identified for the sector:

Land Use	Public Transport	Freight	Infrastructure
Urban Sprawl Land use and transport – spatial distortions	Long travel distance, travel time and cost.	The move from road to rail freight	Parking considered a right
Congestion – increase in traffic annually	Large proportion of Inter-provincial and inter-city commuter services	Law enforcement and overload control. Traffic congestion	Implementation of TDM is difficult
Links to economic and social hubs are poor	Fragmented Public Transport	Maintenance of roads Safety in operations	Very limited NMT facilities

Land Use	Public Transport	Freight	Infrastructure
	Traffic Congestion impact on public transport	Impact of freight externalities on society	Funding for roads maintenance
	High SOV usage	Increase of freight on existing road network	Magalies range limits north/south movement
	Safety and reliability	Long-heavy vehicles through and in the CBD	Lack of progress to develop TWB/PWV 9 affects access to west of city
		An increase in demand of Warehousing, Distribution centers	High levels of road incidents and fatalities

Key projects earmarked for development in the Draft MTREF 2014/15 – 2016/17:

- Doubling of Simon Vermooten;
- Construction of internal Road in the northern areas of the city and in new settlements ;
- Development of collector road where there are backlogs and to reduce congestion;
- TRT - Transport Infrastructure roll out and operationalisation of the CBD to Hatfield route; and
- Reducing flooding through networks and drainage canals development in line with the Master Plan

INTERGOVERNMENTAL DEPENDENCIES

The CITP is a statutory document and required extensive intergovernmental interactions and liaison. The liaison will take place at the level of the CITP Steering Committee and includes the Department of Transport, the Gauteng Department of Roads and Transport, the Passenger Rail Agency of South Africa (PRASA), Statistic South Africa and the Financial and Fiscal Commission.

CONCLUSION

The current public transport services are running inefficiently at present with little integration between services and fares. The basis of transport is the CITP which when reviewed will strive to achieve the following 3 objectives, namely:

- The move from Private Transport to Public Transport;
- The move from Motorised- to Non-Motorised Transport; and
- The move from Road- to Rail Transport.

HOUSING AND HUMAN SETTLEMENT SECTOR PLAN

INTRODUCTION

The City of Tshwane is in the process to revise its Sustainable Human Settlement Plan. The Plan is developed will ensure that the City meets its constitutional obligation of ensuring that residents have proper access to sustainable and innovative housing solutions and affordable housing opportunities as envisaged and in the spirit of the Breaking New Ground policy.

The Plan is relevant in that it assist in the alignment of all the plans and programmes the City runs in its endeavour to provide sustainable human settlements. It has the potential to realign spatial patterns, given the strongly distorted spatial structure of the metropolitan area due to apartheid legislation which forced disadvantaged communities to the peripheral parts of the City e.g. Temba, Mabopane, Ga-Rankuwa, Soshanguve, Atteridgeville and Mamelodi.

LEGISLATIVE CONTEXT

The development of the Sustainable Human Settlements Plan was guided by the following legislative frameworks:

- Constitution of the Republic of South Africa (Act no. 108 of 1996)
- National Housing Act (Act no. 107 of 1997)
- Housing Amendment Act (Act no. 3 of 2001)
- Less Formal Township Establishment Act (Act 113 of 1991)
- Rental Housing Act (Act no. 50 of 1999)
- Communal Land Rights Act (Act no. 11 of 2004)
- Upgrading of Land Tenure Rights Act (Act no. 112 of 1991)
- Extension of Security of Tenure Act (Act no. 62 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act no. 19 of 1998)

The Sustainable Human Settlements Plan is currently under review and it is anticipated that the plan will be completed during the 2014/15 Financial Year.

STRATEGIC FOCUS

Housing and Human Settlement Objectives:

- The City of Tshwane will promote integrated human settlements that are economically attractive to the private sector for investment;
- Township development should be on well-located land that is close to work opportunities and that is affordable;
- A sustainable secondary housing market is promoted in the former township areas, i.e. a healthy “churn” factor;
- The cost of engineering services should be affordable;
- Each development should be provided with a full complement of social facilities and amenities To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in the City of Tshwane area in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-coordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to the City of Tshwane are most effectively applied for maximum impact;
- To provide effective linkages between the City of Tshwane Spatial Development Framework and the location of housing projects which include a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality;
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

HIGH LEVEL DELIVERABLES

Formalisation is an IDP and budget key focus area for 2014/15. The key programmes include:

- Planning and development of the following:
- Project Linked Housing - Water Provision;
- Sanitation services for low cost housing;
- Roads and Stormwater for Low Cost Housing; and
- Project Linked Housing – Acquisition of Land.

CHALLENGES FOR THE SECTOR

Key challenges in the sector include:

- As a consequence of rapid urbanisation, new household formation and past racially based planning, the City faces a significant challenge in providing affordable, suitable accommodation to poor households;
- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity;

- The national housing programme has been delivering approximately 220,000 housing opportunities per annum (which include 160 000 housing units and 60 000 serviced sites) which is falling far short of the backlog;
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements;
- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services and on land which is not suitable for residential development;
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency; and
- Basic management of hostels

INTERGOVERNMENTAL DEPENDENCIES

Historically the delivering of Houses has been the mandate of the National and Provincial Departments responsible for Housing. The development of houses within the municipal space, have been coordinated and implemented by the above two spheres.

Through the Housing accreditation process the City are driving to become the delivering authority for houses. This process has progressed but are still not finalised. Continues interaction with the National and Provincial departments responsible for Housing and Human Settlements are taking place to conclude the process. Although the City is funding certain initiatives to facilitate the development of housing and human settlements, it is dependent on funding for the provision of Sustainable Human Settlements from the National Department.

CONCLUSION

The City of Tshwane Sustainable Human Settlement Plan which is currently under review, outlines all the City's housing development programmes and demonstrates how they will achieve the sustainability component it envisages achieving. This sector plan is only a high level reflection on the focus of it.

WATER SERVICES SECTOR PLAN

INTRODUCTION

Section 13 of the Water Services Act (Act 108 of 1997) makes it compulsory for every Water Services Authority to compile a Water Services Development Plan (WSDP). The City Of Tshwane (CoT) is the responsible Water Services Authority in its area of jurisdiction. In addition to being a legal requirement, the WSDP provides the basis of planning for water services in a Water Services Authority, serving as input to their Integrated Development Planning process. The WSDP provides information on, inter alia, water sources and quality, water balance, water services infrastructure and institutional arrangements for water services.

A Water Services Development Plan (WSDP) must be compiled annually by Water Service Authorities and contain details of:

- Physical attributes of the area
- Size and distribution of the population in the area
- Time frame of the plan including the implementation programme of water service for the next five years.
- Existing water services
- Existing water users
- Existing industrial effluent disposals
- Number and location of persons within the area who are not being provided with a basic water supply and sanitation
- Future provision of water services
- Number and location of persons to whom water services cannot be provided within the next five years
- Existing and proposed water conservation, recycling and environmental protection measures

The key focus of the sector is to:

- Reduce the infrastructure backlogs
- Refurbish and upgrading the infrastructure network;
- Accelerate demand side management and climate change mitigation initiatives and building retrofit programme ; and
- Leading in long-term infrastructure planning, as well as coordinating strategic infrastructure investment programmes.

LEGISLATIVE CONTEXT

The development of the Water Services Development Plan is guided by the Water Services Act (Act 108 of 1997)

STRATEGIC FOCUS

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

National Government Directives

- National targets for eradication of water and sanitation backlogs
- Accelerated Shared Growth Initiative for South Africa
- National Spatial Development Perspective
- DWAF Strategic Framework for Water Services
- Constitution of the Republic of South Africa – Chapter 2: Bill of Rights

Provincial Government Directives

- Gauteng Growth and Development Strategy
- Gauteng Spatial Development Perspective

City of Tshwane Directives

- Tshwane Vision 2055
- City of Tshwane's Integrated Development Plan
- Spatial Development Framework
- Tshwane Integrated Environmental Policy and Implementation Plan
- Cross-cutting policies, programmes and issues

HIGH LEVEL DELIVERABLES

The following are key infrastructure being delivered in support of the delivery and improvement of the service:

- Bulk Water Supply (BWS), Water Distribution (WD), Waste Water Collection (WWC), Waste Water Treatment (WWT);
- Reservoir Extensions;
- New Bulk Infrastructure;
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure;
- Refurbishment of Water Networks and Backlog Eradication;
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities; and
- Replacement of Worn Out Network Pipes

INTERGOVERNMENTAL DEPENDENCIES

The Water and Sanitation Division has the following Intergovernmental Relations Activities:

- Bulk Water Supply to neighbouring municipalities:
- Gauteng Water Services Forum (GWSF):
- City Water Managers Forum (CWMF):
- DWAF Regulatory Performance Measurement

Existing Agreements with other Municipalities

- Bulk Water Supply to Moretele Local Municipality (MLM)
- The provision of bulk water to Johannesburg Water (JW)
- Bulk Sewerage service delivery agreement with Johannesburg Water (JW)
- The provision of bulk water to Thembisile Local Municipality
- Bulk Water Supply to Madibeng Local Municipality

CONCLUSION

The focus for 2014/15 will therefore be on the improvement of water service infrastructure in order to ensure the delivery of improved access to and the quality of services. In the delivery of its mandate, the City will align its implementation of programmes with the Tshwane Vision 2055.

ENVIRONMENTAL SECTOR PLAN

INTRODUCTION

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

The Department ensures a cleaner city by providing scheduled kerbside and containerized waste collection to households, public buildings, business and other institutions and is responsible for ensuring that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves, resorts and swimming pools, safe and adequately maintained open spaces.

The Fresh Produce Market segment of the Department provides a central market distribution system primarily for the city and the rest of the country. In the execution of this role as the central distribution system for the CoT, the Department strives to ensure improvement of food security and food safety by attracting fresh produce from various producers including promotion of small scale farmers within the city and regular compliance testing. The Market also provides infrastructure and services to satisfy the needs of market users that ultimately contribute to the economic growth of the city and job creation.

From the agricultural production, farmer support and rural development point of view, the department has initiated and implemented the concept of Sustainable Agricultural Villages (SAVs), as an incubator for farmer support and development. The SAV programme has been adopted by the city and will be rolled out in various service delivery regions of the CoT.

LEGISLATIVE CONTEXT

The Department is centered and operates within a regulatory framework emanating either from national legislative landscape or local By-Laws including, but not limited to:

- The South African Constitution, Act 108 of 1996;
- Agricultural Products Standards, Act 119 of 1990;
- Agricultural Pests Act 36 of 1983;
- Animal Diseases, Act 35 of 1984;
- Conservation of Agricultural Resources, Act 43 of 1983;
- Transformation of certain Rural Areas, Act 94 of 1998; Interim Protection of Informal Land Rights, Act 30 of 1996;
- National Environmental Management, Act 107 of 1998;
- Waste Act, 59 of 2008;
- Protected Areas, Act 57 of 2003;
- Biodiversity, Act 10 of 2004;
- Air Quality Act, 39 of 2004;
- Waste By-laws;
- Cemetery By-laws;
- Public Amenity By-laws.
- Agricultural Product Standard Act, Act 119 of 1990;
- Food Stuff, Cosmetic and Disinfected Act, Act 54 of 1972;
- Perishable Product Export Control Act, Act 9 of 1983; and
- Market By-laws.

STRATEGIC FOCUS

The Department renders an environmental service by conserving and protecting urban ecosystems where ever possible. The benefits that residents obtain from urban ecosystems are: provisioning services (e.g. food, water, timber); regulating services (e.g. regulation of climate, floods, disease, waste and water quality); cultural services (e.g. recreational, aesthetic and spiritual) and supporting services (e.g. soil formation, photosynthesis and nutrient cycling). The Department will achieve this goal by implementing urban nature conservation (biodiversity management) and the management of visitor facilities at nature resorts. (12 nature reserves, 10 bird sanctuaries, nature areas like rivers and ridges, 13 resorts and 30 swimming pool facilities).

The Department has a major role to play with regard to climate change mitigation and adaptation. Reducing greenhouse gas emissions, as well as, waste recycling and conversion technologies, are an increasingly important aspects of our business plan. The Department will achieve this goal by:

- Developing and finalizing its integrated Air Quality Management Plan;
- Finalizing the development of the carbon foot print of the city;
- Developing, operating and managing multi-purpose waste treatment facilities and facilities which process separated waste materials;
- Engage with the private sector business in developing options for alternative waste conversion technologies (waste to energy, gas to energy etc.);
- Green Infrastructure development & retrofitting; and
- Finalizing the development of the carbon foot print of the city.

Promotion of Environmental Sustainability

The Tshwane Integrated Environmental Policy (TIEP) gave direction to the TIEP Implementation Plan, a five-year strategy to achieve greater environmental sustainability and ensure enhanced integration of environmental matters into the activities of the municipality.

HIGH LEVEL DELIVERABLES

The department key deliverables focus around the following:

- Standardization for household waste removal services through the the rollout of 240ℓ bins;
- Redistribution of retrieved 85ℓ bins to improve waste removal services;
- Development of parks, recreational areas and cemeteries;
- Development of Sustainable Agricultural Villages (SAVs ;
- Green Infrastructure development & retrofitting; and
- Finalizing the development of the carbon foot print of the city.

INTERGOVERNMENTAL DEPENDENCIES

The Department engages with the following Inter-Governmental Departments: Working for wetlands, Working for water, SANBI grassland forum, the Department of Public Works, and the Gauteng Department of Agriculture and Rural Development (GDARD and the Department of Environmental Affairs (DEA).

A Memorandum of Understanding (MoU) with the National Zoological Gardens to raise the standards of animal husbandry and management, education of the public on conservation issues and initiating research and conservation field projects.

CONCLUSION

The focus for 2014/15 will therefore be on the improvement of the way services are delivered in relation to the impact thereof on the environment. The finalization and implementation of the carbon foot print of the city to ensure the sustainability of the environment. In the delivery of its mandate, the department will align its implementation of programmes with the Tshwane Vision 2055.

DISASTER MANAGEMENT FRAMEWORK

INTRODUCTION

In order for the City of Tshwane to comply with the requirements set out in the Disaster Management Act, 2002 (Act 57 of 2002), as well as the NDRMPF and GPDRMPF, the City of Tshwane developed a framework which will govern the multisectoral and multidisciplinary nature of Disaster Risk Management (DRM). Such framework was developed and The City Council of Tshwane approved the revised Disaster Risk Management Policy Framework on 22 May 2013.

EXECUTIVE SUMMARY

The South African Disaster Management Act, 2002 (Act 57 of 2002) (DMA) heralds a new era in how South Africa perceives disaster risk, hazard and vulnerability. The Act brings the function and activity of Disaster Risk Management (DRM) into the backyard of each and every province and metropolitan, district and local Municipality. It calls for the establishment of structures, frameworks, plans, procedures and strategies that cut across all sectors of government. It further gives the responsibility of managing disaster risk to the highest political authority in each sphere of government.

In order for the City of Tshwane to comply with the requirements set out in the Disaster Management Act, 2002 (Act 57 of 2002), as well as the National Disaster Risk Management Policy Framework (NDRMPF) and Gauteng Provincial Disaster Risk Management Policy Framework (GPDRMPF), the City of Tshwane is required to develop a framework that will govern the multi-sectoral and multidisciplinary nature of DRM. This document serves as such a policy. The City of Tshwane's Disaster Risk Management Policy Framework (DRMPF) aims to provide the City with a holistic and integrated framework that underpins the implementation of the Disaster Management Act, 2002 (Act 57 of 2002) at metropolitan level. The DRMPF is in line with the requirements of both the NDRMPF and the GPDRMPF.

LEGISLATIVE REQUIREMENTS

The DRMPF for the City of Tshwane guides the development of the Council's DRM arrangements for the City. As such, it is a strategic blueprint that does not describe the operational detail of the arrangements for DRM, but rather provides a framework within which the various stakeholders can meet their responsibilities, integrate and coordinate their operations, and develop and adopt joint standards of practice. It calls for the development of a comprehensive disaster risk profile for the city as a

whole on which DRM planning, programmes and practices must be based, to ensure that priority is given to measures that will reduce the vulnerability of areas, communities, households and individuals who are at risk to those hazards that are likely to occur or that may occur in the Council's jurisdiction or in neighbouring jurisdictions.

The following legislation has been taken into consideration when compiling this plan:

- Constitution of the Republic of South Africa Act, 1996
- Disaster Management Act, 2002 (Act 57 of 2002)
- Fire Brigade Act, 1987 (Act 99 of 1987)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- Gauteng Ambulance Services Act, 2002 (Act 6 of 2002)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- National Building Regulations and Standards Act, 1977 (Act 103 of 1977)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

SUMMARY OF THE COT DMF

The Council's DRMPF consists of seven elements: four key performance areas (KPAs) and three enablers. These KPAs and enablers are in line with those of the NDRMPF. The purpose of structuring the framework in this manner is to facilitate the implementation of the DMA by specifying a clear objective for each KPA and enabler, by providing key performance indicators (KPIs) for each KPA and enabler which will provide the mechanisms for monitoring implementation. This approach is in accordance with section 7(2)(m) of the DMA. The DRMPF core business is divided into KPA 1 (Integrated institutional capacity for DRM); KPA 2 (Disaster risk assessment); KPA 3 (Disaster risk reduction); KPA 4 (Response and recovery); Enabler 1 (Information management and communication); Enabler 2 (Education, training, public awareness and research); and Enabler 3 (Funding arrangements for DRM).

The Chief of Emergency Services and Head of the Disaster Management Centre is the custodian of the DRM framework.

The application of the risk equation resulted in prioritisation of the top ten disaster risks for the city of Tshwane as follows:

- Dolomite resulting in sinkholes
- Community impact of mission critical systems failure

- Fires
- Pollution
- Flooding incidents
- Hazardous material incidents
- Civil unrest and xenophobia
- Major transportation accidents
- Epidemics
- Special events incidents

CONCLUSION

The framework will only be reviewed when changes in the environment necessitate revision. The latest approved framework will remain applicable to all planning and operational processes within the City of Tshwane until the Council adopts a revised framework.

The success of the DRMF needs commitment from and approval by relevant key role players so as to deal with eminent disaster risks within Tshwane. The key role players are listed in the table in the approved framework document.

The Complete DRMF is contained on the Compact Disc (CD) accompanying the IDP document.



REGION 1: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 1** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERVIEW

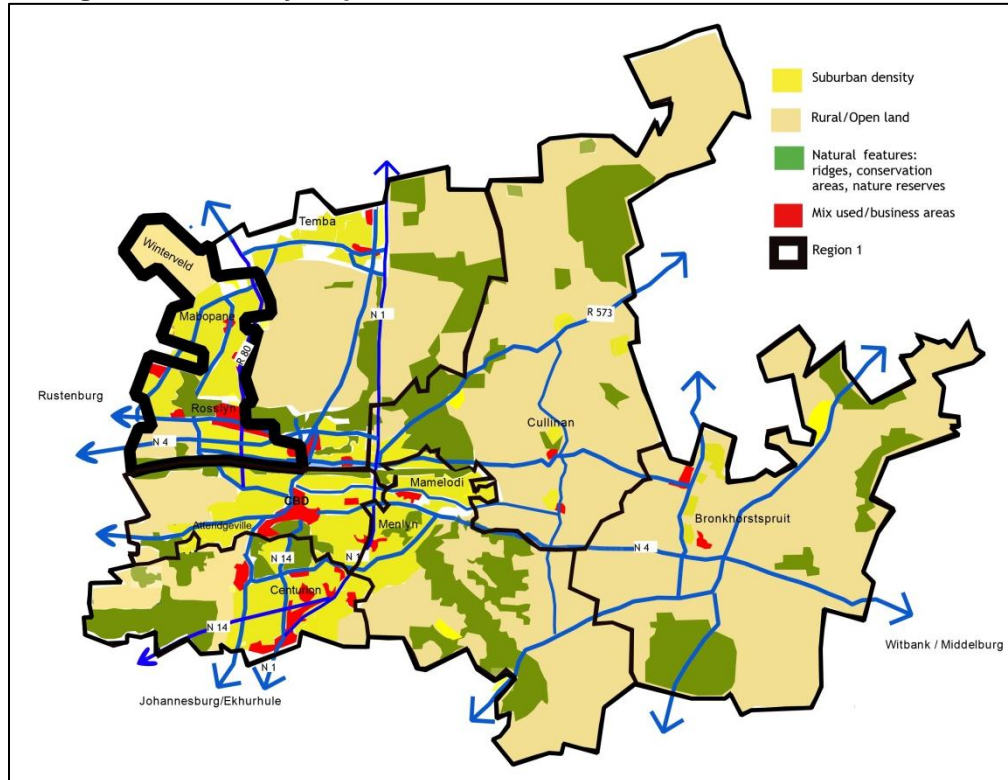
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 1 is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area (Region 2).

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

The map below shows the location of Region 1 in the City of Tshwane:

Figure 1: Locality Map



The Region consists of three main sections: A southern section including Akasia, Rosslyn and Pretoria North and a northern section including the Klipkruisfontein, Ga-Rankuwa, Mabopane, Winterveld and Soshanguve areas, and the third section being the rural area in the west. The northern part of the region accommodates a third of the city's population in low-income settlements (subsidised housing and informal settlements). The southern part (south of Rosslyn) represents medium to high-income areas with economies that are mostly private sector driven. The section consists of predominantly single residential, low density housing with high levels of services. The automotive cluster (Rosslyn) is situated within the central section of the region. It is an important employment node on a metropolitan scale, and identified as one of the Blue IQ projects in the city.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 1's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

Region 1 had a total population of 811 570 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

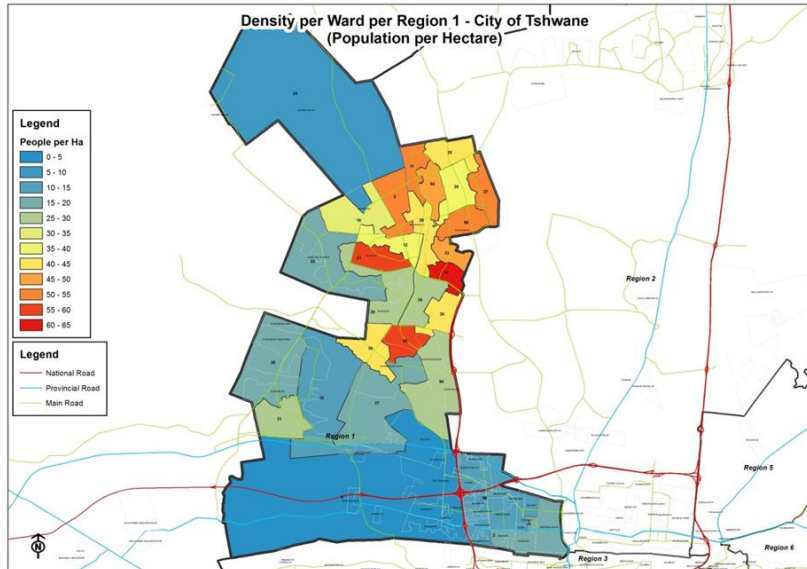
Ward	Population	Nr of dwelling Units	Average household size (persons per household)
Ward 2	20805	6428	3.2
Ward 4	37587	12469	3.0
Ward 9	37478	9541	3.9
Ward 11	24238	5658	4.3
Ward 12	21750	7068	3.1
Ward 19	30474	8335	3.7
Ward 20	27112	7798	3.5
Ward 21	29867	8415	3.5
Ward 22	33597	9890	3.4
Ward 24	47737	13564	3.5
Ward 25	25611	6547	3.9
Ward 26	25996	6523	4.0
Ward 27	28320	6951	4.1
Ward 29	28669	7565	3.8
Ward 30	37767	12202	3.1
Ward 31	24335	7597	3.2
Ward 32	30886	8906	3.5
Ward 33	16993	3987	4.3
Ward 34	22147	5094	4.3
Ward 35	17841	4653	3.8
Ward 36	22664	5581	4.1
Ward 37	43637	13257	3.3
Ward 39	31158	8535	3.3
Ward 88	27849	6820	4.1
Ward 89	28124	7408	5.8
Ward 90	42819	13654	1.5
Ward 94	20612	4951	5.1
Ward 98	25497	8431	3.0
Total:	811570	227828	3.6

(Source: StatsSA Census 2011)

Wards 4, 24, 30, 37 and 90 have the highest population.

The figure below shows the population density per ward, with wards in Soshanguve having the highest population density. These high density wards are located in a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements.

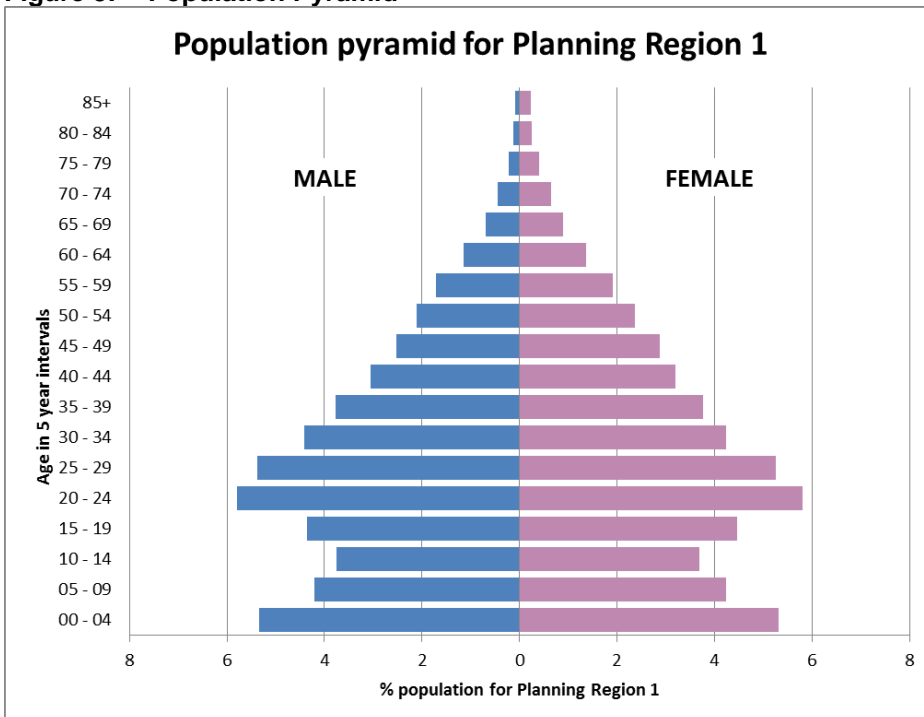
Figure 2: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 25 year to 29 years are the largest. The majority of people in this region in within the economically active age group (16 to 65 years of age). The means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity.

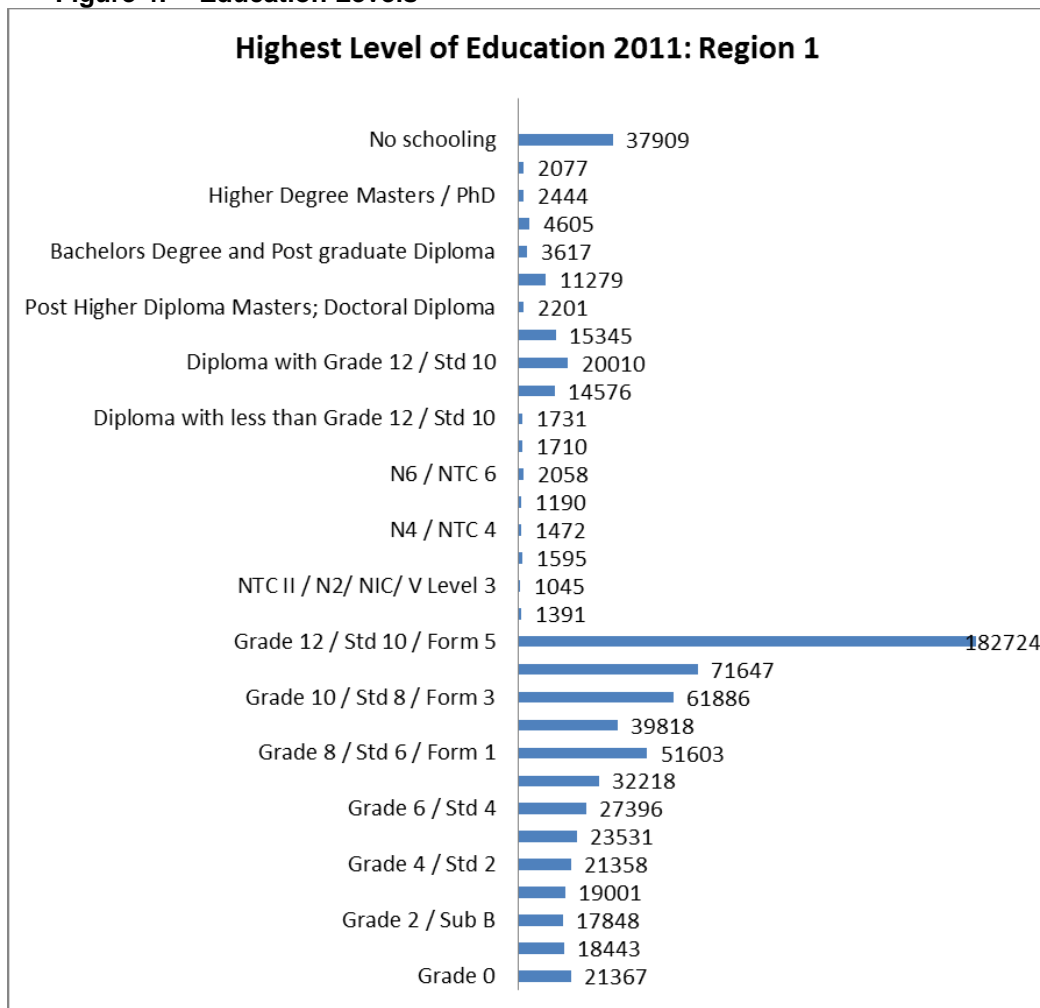
2.1.2 Levels of Education

In summary, in Region 1:

- 5 % of adults have no schooling.
- 22.5 % of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels



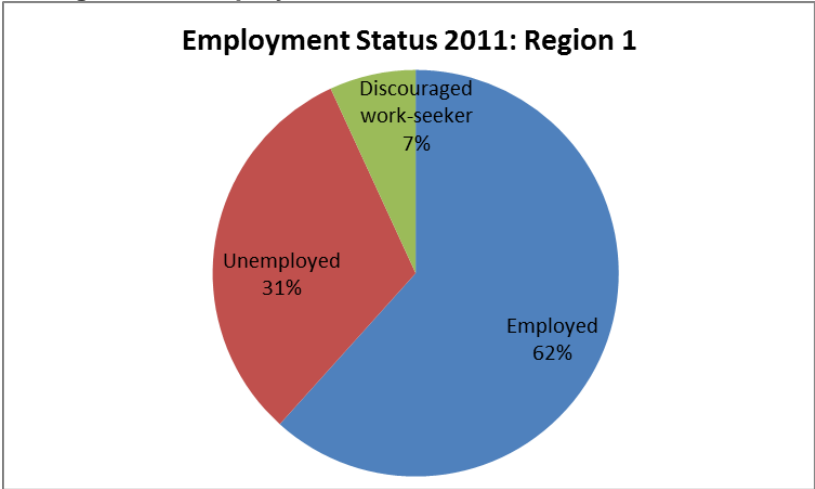
(Source: StatsSA Census 2011)

Overall, education levels are low in the region. This may hamper efforts to decrease unemployment, and reskilling programme or adult education and training programmes may have to be considered.

2.1.3 Employment

Approximately 31% of the economically active population are officially unemployed in the Region. This figure is higher than the national average. Relatively low education levels and lack of access to opportunity may be contributing factors.

Figure 5: Employment Status

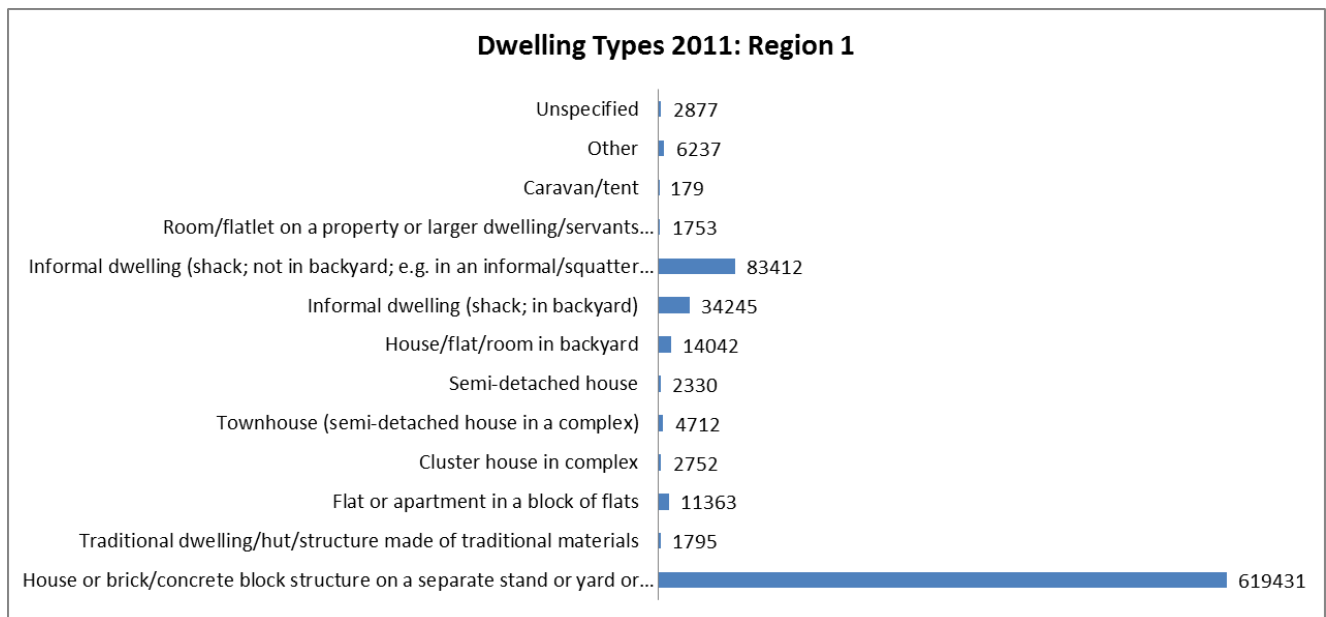


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 117 957, or 15% of dwelling units, in Region are informal dwellings. The figure below gives a detailed breakdown of dwelling type:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

This is an indication that progress has been made with the formalisation process in the region, as a relatively small percentage of households still live in informal dwellings. The total number of more than 117 000 households in informal dwelling however still represents a substantial housing backlog.

In conclusion, Region 1 includes a combination of densely populated urban areas and some lower density semi-rural areas. It has high levels of unemployment remaining, and around 15% of its dwelling units are still informal structures. It has one of the highest regional populations living at the highest densities in the CoT.

2.2 Spatial Characteristics

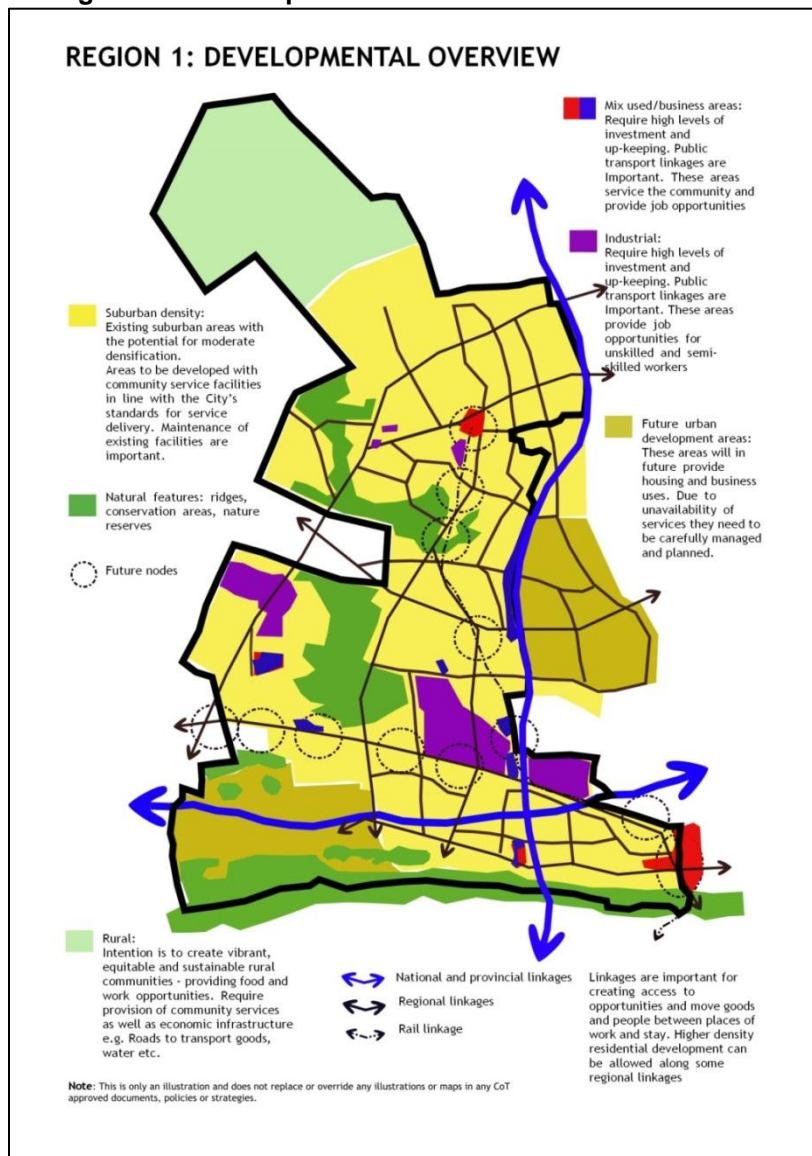
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

2.2.1 Main Components

Region 1 is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area (Region 2). The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 7: Developmental Overview



2.2.2 Characteristics of the Region

Region 1 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg as well as isolated hills at Ga-Rankuwa, Soshanguve and Mabopan. The Magaliesberg forms the southern boundary of the region and is a major environmental feature. This mountain range provides very little access to the south with only three crossing points. The one crossing point is in the south-east at the Wonderboompoort (M1), the second is centrally located via the Mabopane Highway (R80) and the third is to the south-west via Hornsnek Road (M17).
- Significant watercourse systems throughout, most notably the Apies River, Sand Spruit, Boepens Spruit.

- One major dam, that being the Nooitgedacht dam and important wetlands north of Tswaing Nature Reserve.
- Protected Areas at the Tswaing Nature Reserve as well as small portions of the Wonderboom and Onderstepoort Nature Reserves, Tolwane Nature Reserve in Ga-Rankuwa.

2.3 SWOT Analysis

In terms of its spatial development, the strengths, weaknesses, opportunities and threats facing the Region are the following:³

Table 2: Swot Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The PWV-2 provides improved regional accessibility to the region. • The region accommodates the largest industrial area of the metro including the automotive cluster. • The industrial area provides job opportunities, although due to the specialised nature thereof mainly for skilled workers. • The region is relatively well served by regional retail centres. • The region has good rail infrastructure. • The fast growing black middle-class in the area with a large disposable income. 	<ul style="list-style-type: none"> • The N4, which is on the Maputo corridor presents opportunities for export related activities and possible job creation stimulation. • The construction of the PWV-9 in the west of Tshwane will greatly improve accessibility of the region to the main economic areas of the province and should be encouraged. • The introduction of workshops and warehouses to the industrial areas could create jobs for unskilled labourers. • The dependency of people on the railway line means that the stations are very strong nodes of concentration and this presents opportunities for economic investment.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • The region is poorly linked on a regional level with the rest of the Tshwane metropolitan area. • The northern areas of the region are far removed from the region's core areas (40km). • There is no direct first order road linkage with the CBD and this is significant if one considers the large dependency of the residents on the CBD for jobs and support services. • The population is very dependent on rail transport, which is subject to operational and capacity problems. • The region has a very large population (33% of metro) with low levels of education, high unemployment, very low incomes and poor living standards. • There is a huge need for formal housing as a third of the population live in informal settlements. • There is very limited private sector investment within the region and backlogs exist in the provision of services. 	<ul style="list-style-type: none"> • The trend to expand further north due to the low land values in comparison to areas closer to the core, is a threat to the ideal of compaction and densification

³ Region 1 RSDF.

- There are very little job opportunities for unskilled labourers.
- There is a limited amount of diversification in the housing stock. Too many houses on single stands and too few other types of housing units.

The current socio-economic and developmental situation in the region, and its spatial / developmental opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

In this section, the elements that guide the long term direction of decision-making in the Region will be highlighted. The regions are integral parts of the CoT and are guided by the same overall long term vision than that of the City.

3.1 City of Tshwane Vision and Mission

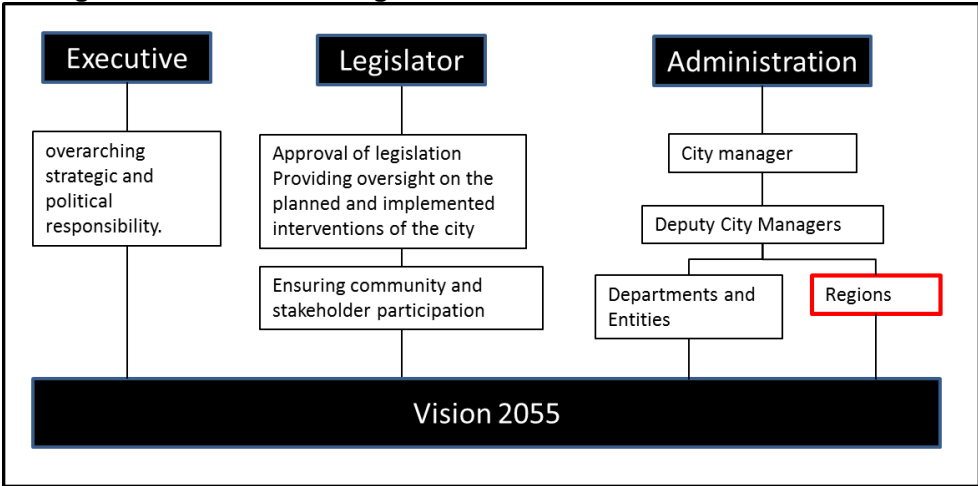
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the position of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.⁴

To achieve the vision for stronger regions, city wide and regional actions are being implemented based on the following four regionalisation priorities:

1. Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
2. People: Promoting Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
3. Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
4. Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

The four priorities as well as service delivery will be provided for differently in the Regions. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduce to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions are doing differently:

- Quantity: Services are being supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost

⁴ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services are rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products are provided without discrimination.

A regional approach to service delivery is facilitating a region-specific focus, with service delivery directly responding to the specific reality of each region. In this context, the metropolitan role and function of Region 1 is to:

- Provide housing for a range of different income households.
- Provide for economic opportunities to be established in the region.
- To accommodate a large component of the secondary sector, namely the automotive cluster.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

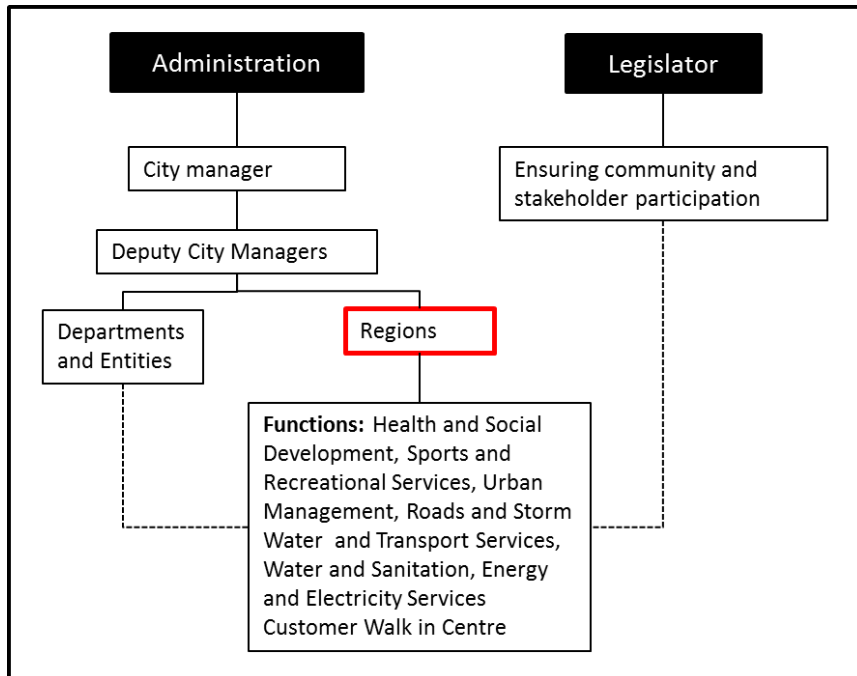
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors).

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 1, the RED is Mr J Murphy.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the region via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection

- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centres.

Each of the above will be discussed in more detail in the following sections.

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Development and Sports and Recreational Services is one of the biggest portfolios in the region. It deals with a myriad of functions and activities. For ease of reading, the programmes and activities will be broken down as follows:

Health:

In the main, the Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. In terms of the Health services, the Region has two clinics, Karen Park and Rosslyn, which provide Primary Health Care to the community as well as the implementation of health programmes.

Since outreach programs have proven to be the cornerstone of Primary Health as part of Primary Health care re- engineering, the following have been essential components of health provisioning in the region:

- Transport for reaching out to the hard to reach areas
- Extra Cooler Boxes to transport immunizations
- Tents to conduct the outreach programs from.

The rest of the programs are done by the WBOT Team (Ward Based Outreach Programmes).

Social Development

The Social Development is mandated to establish, facilitate and coordinate for the development and empowerment processes of the organised groups in the form of Non Profit Organizations, Cooperatives, Faith Based Organizations in the community.

The following programmes/projects are run in the region to benefit communities of Region 1:

- Empowering communities with issues such as compiling of constitutions, profiles and business plans, supporting letters etc.
- Early Childhood Development Programme
- Drug and substance Abuse programme
- Crises interventions, such as counselling, trauma debriefing, food parcels and referrals are provided
- Homelessness: link and refer the client to relevant resources such as Old Age Homes, Orphanage Centres, etc.

As far as the Environmental Health function is concerned, a key component is municipal health services. The following is a list of some of the Environmental Health Programmes that are run in the region:

Food Control:

- Food premises routine inspections
- Premises certification.
- Food and milk sampling
- Food seizure and destruction
- Formal and informal food training and/or workshops

Chemical safety:

- Identification of chemicals
- Proper storage of chemicals
- Safe disposal of chemicals
- Awareness campaigns on chemical safety
- Response to chemical spillages and chemical poisoning

Disposal of the dead:

- Inspection of funeral undertakers
- Certification of funeral undertakers
- Monitoring of exhumations processes
- Awareness campaign or training workshops on compliance

Health surveillance of premises:

- Preventing hazardous conditions in premises
- Reducing hazardous conditions in premises
- Investigating complaints on premises
- Conduct joint special operation with other departments to ensure compliance
- Certification of Child care centres

Surveillance and prevention of communicable diseases:

- Monitoring outbreaks of notifiable diseases
- Promoting health and hygiene
- Developing contingency plans for certain diseases

Vector control:

- Eliminating vector – breeding conditions

- Correcting vector – breeding conditions
- Community awareness

Environmental pollution control:

- Air pollution control
- Land pollution control
- Water pollution control

Water quality monitoring:

- Domestic water monitoring
- Food premises water sampling
- Business/industrial water sampling

Sport

Sport and Recreational Services are key for mental and physically healthy society. This section deals with the maintenance of sports facilities in the Region as well as the implementation of sports programmes. The physical construction of the sport facilities is done by the sister department centrally.

In terms of stadium facilities, the region boasts about The Soshanguve Giant Stadium, which was officially opened on 6 April 2014. The Soshanguve Giant Stadium is one of the three flag ship stadia in the City of Tshwane (the other two are the Lucas Masterpieces Moripe Stadium, Pilditch Stadium, and they are not in region 1). The total value of the asset now sit at just less than R600 million, and will benefit the region in more than one ways. Already, more than 670 work opportunities were created during the construction of the stadium with local community members being the main beneficiaries. Phase 2 of further developments to Giant stadium is expected to begin soon, and some more work opportunities could still be created for local community members.

In terms of sport programmes, the following are some of the programmes that will be implemented in the region:

- Amos “Heel Extension” Community Games (Giant stadium)
- 6-a-side Development Programs (Ga-Rankuwa Artificial turf and Winterveldt Artificial turf)
- Blue Bulls Development Programmes
- Cricket Development Games
- Golf Clinics (Mabopane Golf Ranch)

Recreation

Cultural and Library Services include the running of nine libraries in the Region (Akasia, Halala, Bodibeng, Winterveld, KT Motubatse, Pretoria North, Mabopane X, VT Sefora Library in Ga-Rankuwa and Soshanguve X) as well as the implementation of library and cultural services programmes.

As far as Library programmes are concerned:

- Around June/July, programmes on developing the youth is taken into account at libraries by encouraging the culture of reading and helping out juniors with school work to avoid being exposed to drugs, social ills and other disruptive acts.
- Women are also seen as vulnerable in our societies, thus programmes on educating them about basic computer literacy and motivational talks equips them on how to handle their difficult teenagers and other social factors. This is done in August – Women’s month.
- Since December is the time to rest and relax, children are invited to libraries for programmes that stimulates their minds such creating Xmas cards and helping out with décor in the libraries. Singing Xmas carols liven the mood in libraries.

There are also programmes we run with our sister department, e.g. World Book Day, etc

As far as arts and culture is concerned, the Ga-Rankuwa Arts Craft and Centre has been officially opened by the Executive Mayor as well. Plans are afoot to operationalise the facility.

The Centre has the following facilities:

- Boardroom for 50 people
- Conference Room sitting 120 people
- Tourism Information office
- Reception Area
- Kitchen
- Workshop
- Ablution Blocks x2
- Amphitheatre
- Parking Area
- 1 Guard House
- 1 Ablution Block

The 6 Huts/Rondavels to be utilized for Crafters/ Exhibitions on the following Categories:

- Leather Works
- Wood work
- Painting
- Beadwork
- Sand pottery
- Seed Craft
- Traditional Clothing

Overall, the Health and Social Development and Sports and Recreational Services portfolio in Region 1 is well poised to provide excellent services to the residents of the region. Partnership with key stakeholders in the private sector, NGO sector and faith based organizations, etc. will be one of the key levers that the region will use to ensure that excellent service delivery takes place.

4.2.2 Urban Management

The Urban Management section consists of the following functions, Parks and Horticulture, Nature Conservation, Resorts and Swimming Pools, Waste Management, Cemeteries, Housing and Human Settlements: Rental Stock and Informal Settlements and Urban Agricultural and Rural Development and Land Use Compliance and By-Laws.

Parks and Horticulture ensures that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves (Kaalplaasfontein, Magalies Mountain, Soutpanspruit, Bodibeng and Toloane Nature Reserve), resorts and swimming pools (Klipkruisfontein, Soshanguve, Pretoria North and Club Rendezvous), and safe and adequately maintained open spaces.

The Waste Management function provides regularly scheduled curb-side and containerised refuse collection services to households, public buildings, business and other institutions within the city. Bulk waste removal including construction debris is also done in this function through a booking system and at a prescribed fee. The functions of Waste Management include, Waste removal, Public Cleaning operations, and contract Waste Collection operations.

Urban Agricultural and Rural Development involve the support of agricultural cooperatives. Cemeteries involve the maintenance of burial facilities in the Region.

Land-use Compliance and By-Laws involves the prevention of street trading By-Laws contravention and public roads and miscellaneous By-laws contravention through awareness, education and blitz operations with Tshwane Metro Police. Ensure that public health By-laws are not being contravened, ensure compliance with the City's By-laws by removing illegal signage and providing education; raise awareness on the effect of illegal dumping and the City's By-laws, facilitate processes for the clearing of all illegally dumped refuse, and put systems in place to discourage dumping, in cooperation with Environmental Management and Metro Police. Ensure proper land use management through education on the City's By-laws regarding illegal land use, and take action against transgressors.

The Housing and Human Settlements: Rental Stock and Informal Settlements function includes housing demand data base, subsidy and beneficiary administration, hostel and units rental administration (rental and hostel housing) as well the following functional units: high rise buildings and free standing housing administration, housing sales,

property registration and transfers management; system operations and general building maintenance, informal settlements management and community liaison and rudimentary services.

4.2.3 Customer Walk in Centre

This function involves the management of customer walk in centres in Region 1: Akasia, Ga-Rankuwa, Rosslyn, Pretoria North, Mabopane Beirut, Soshanguve, Bodibeng and Bokonhout Block A.

The Customer Care Section is divided into the following three sub-sections: walk-in centres, back office and Thusong services centre.

Quarterly customer care activities include:

- Promote and educate consumers on services provided at walk in centres in Region 1.
- Promotion of newly established walk in centres, e.g. Soshanguve Block KK.
- The section is currently embarking on a plan to open Thusong Services Centre (multi-purpose centre).
- Conducting consumer education workshops.

The following are needed to realize the above:

- Promotional material e.g. pens, umbrellas, stress balls, squeeze bottles which highlights the customer care contact details, address details and message regarding services provided at customer care centers.
- Brochures, flyers.

All the promotional activities are done in conjunction with other departments, e.g. human settlement, marketing, economic development.

4.2.4 Transport Services

The Roads and Storm Water Transport Services Department includes the following functions: roads and storm water maintenance operations and traffic signs: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes

- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

4.2.5 Energy and Electricity Services

Streetlights and Distribution Operations: This function involves the maintenance of electrical distribution network/infrastructure which includes Substations, Overhead Lines (medium and low voltage), Cables (medium and low voltage), Streetlights and Highmast Lights and Low Voltage Cubicles. The function performs maintenance within different types of customers such as residential, commercial, and industrial with a variety of needs and expectations. There are three maintenance categories performed by the function, namely corrective maintenance, preventive maintenance and improvement maintenance. Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system. Some of the assets that are maintained by this function include 143 Substations, 1460 Medium Voltage Switchgears, 32 000 Low Voltage Cubicles, 500 000 metres of Medium Voltage Overhead Lines, 300 000 metres of Low Voltage Overhead Lines, 600 Highmast Lights, 23 000 Streetlights and a number of kilometres of Underground Cables.

The maintenance function is currently performed from two depots in the Region, namely Rosslyn and Soshanguve Depots. Another objective of the function is to perform maintenance of streetlights and highmast lights in Eskom Areas (Ga-Rankuwa, Mabopane and Winterveldt); these are the areas in which the electricity license is hold by Eskom and The City of Tshwane is only responsible for the maintenance of streetlights and highmast lights. There is however a need for an additional depot in future to cater for the maintenance of streetlights and highmast lights in Eskom Areas. The function also executes maintenance projects for upgrading the existing network/infrastructure to improve the reliability and sustainability of the existing network/infrastructure.

Electricity Systems Control and Advisory and Reporting Control Services are other two key functions with distinct responsibilities within Energy and Electricity Services. Furthermore, the distribution operations performed by the function overlaps to other areas of Region 2 as well.

4.2.6 Water and Sanitation

The Section Water and Sanitation Services provides an operation and maintenance service in terms of the waste water collection and water distribution networks.

This service is provided as follows:

Water Distribution:

Ga-Rankuwa, Mabopane and Winterveld areas: These areas are not directly serviced by the city in terms of water supply. Sandspruit Works Association (SWA), trading as ODI Water is a CoT owned water service authority and is responsible to provide a complete water services to this area. This service includes bulk water provision, distribution, meter reading, billing, credit control and the operation and maintenance of the network.

Soshanguve, Rosslyn, Akasia and the larger Pretoria North area: CoT teams provide an operation and maintenance service in these areas from the Soshanguve Depot situated in Block F.

Waste Water Collection:

Region 1 is serviced from a central depot situated in Block F, Soshanguve with a satellite office in Mabopane where three SWA personnel are providing administrative support and supervision of work performed by operational contractors.

The Soshanguve, Rosslyn, Akasia and larger Pretoria North areas are serviced by CoT teams operating from the Soshanguve Depot.

Services provided by Water and Sanitation Services:

- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.

4.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr E Mabusela.

This role of the MMC entails the following interactions:⁵

- MMC's give political direction and leadership in the Region. The Region interacts once a month with all Councillors and the MMC during the monthly Councillor

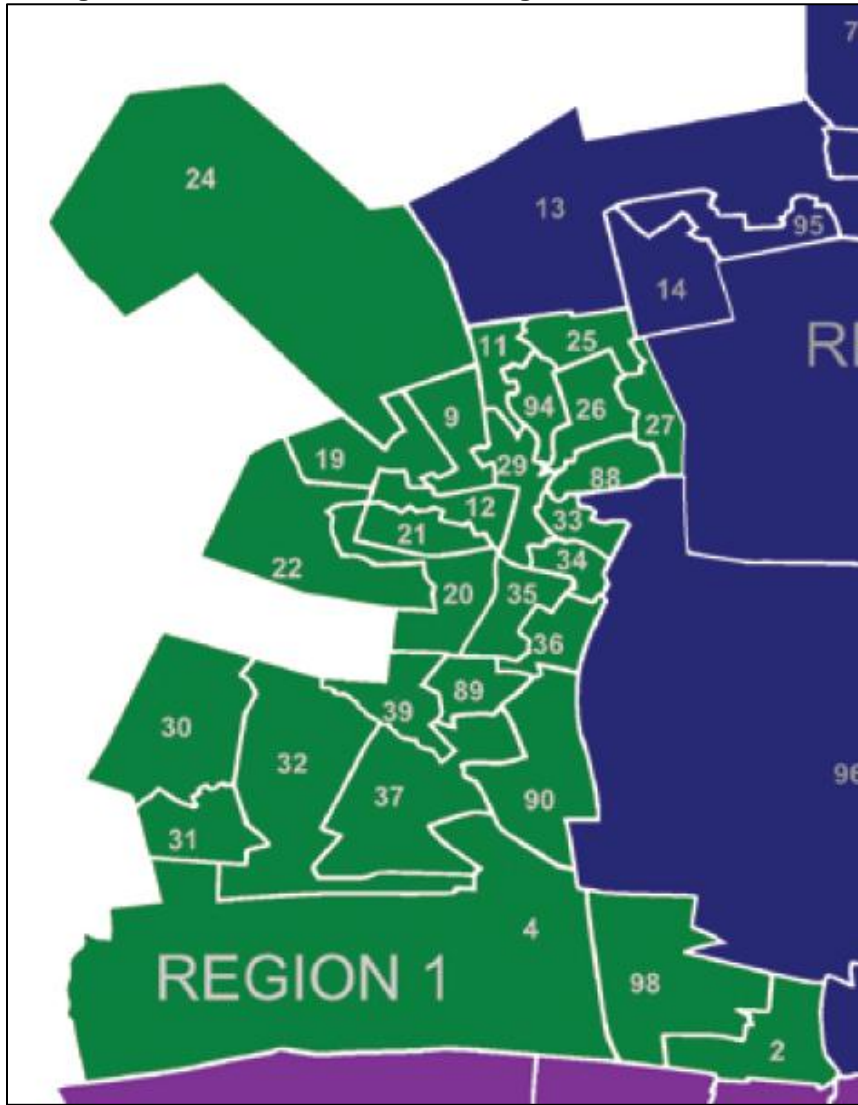
⁵ Information provided by the Office of the Speaker.

Forum meetings where various service delivery issues are discussed, prioritised and resolved.

- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Director (RED) and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the optimal operation of the Region.

Region 1 has 28 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 1



The following Ward Councillors are the representatives of the 28 Wards of the Region:

Table 3: Ward Councillors

Ward	Councillor	Main Areas	Cell	Email
2	DG Wannenburg	Ninapark, Florauna & Pretoria North	082 442 3400	benburg@vodamail.co.za
4	MG Rebecca Morudu	Orchards, Karenpark	082 497 6320	rebeccamm@gmail.com / masindim@tshwane.gov.za
9	Sophie T Sithole	Winterveldt	082 780 5426	sophies@tshwane.gov.za
11	N Joyce Komani	Soshanguve Block LL, JJ, HH, PP	073 9614572	nontobekok@tshwane.gov.za
12	Pearl Lucy Majeng	Mabopane Block A, N	083 218 7067	pearlma@tshwane.gov.za
19	Lenda H Kwenda	Winterveldt	073 801 4150	lendak@tshwane.gov.za
20	R William Baloyi	Kopanong, Mabopane C, D, S	083 761 3808	wbaloyi@oldmutualpfa.com
21	Joel M Sindane	Mabopane Block X and B	073-439-3560 012 3283039	joels@tshwane.gov.za
22	Refiloe H Motsepe	Nooitgedacht, Odinburg Gardens, Mabopane Block U	074 357 3927	kiffiem@tshwane.gov.za
24	Amos M Mampheko	Winterveld AH, Klippan	083 580 4379	mamphekoamos@yahoo.com amosmam@tshwane.gov.za
25	Phumzile Brian Hlatshwayo	Soshanguve T,V,W	072 432 1163	Hlatshwayo.phumzile@gmail.com
26	Martha S Mareme	Soshanguve KK, R, S	073 286 5816	marthamar@tshwane.gov.za
27	Seretse Mashabela L	Soshanguve X, Y	076 012 49545	seretsem@tshwane.gov.za
29	Fikile Emily Nkosi	Soshanguve AA, EE, IA, NN, Mabopane CV	072 218 1742	fikilen@tshwane.gov.za
30	Jabulani Paulus Rammushi	Ga-Rankuwa West	072 871 6041	jabulanir@tshwane.gov.za
31	Aubrey W M K Mosupyoe	Ga-Rankuwa South	072 174 1658	speaker@tshwane.gov.za
32	Margate Daniel Sekonya	Ga-Rankuwa East	072 454 4721	daniels@tshwane.gov.za jcsibanyoni@gmail.com
33	Dolly Caroline Ledwaba	Soshanguve CC G	073 323 9495	dollyl@tshwane.gov.za
34	Marubini Rosemary Ngobeni	Soshanguve F, H	082 934 0530	Marubinimn@tshwane.gov.za
35	Poppy Letty Maseko	Soshanguve M	073 758 6335	poppyma@tshwane.gov.za
36	Elsie Shibe Tshabalala	Soshanguve K, L	071 170 7673	Elsiet@tshwane.gov.za
37	S Phillip Monthla	Soshanguve South	071 274 5036	
39	Naome S Katake	Hebron,	076 977 8111	

Ward	Councillor	Main Areas	Cell	Email
		Soshanguve South		
88	Tsakane Margaret Khoza	Soshanguve SS, DD, BB, P	083 431 1728	Tsakanik2@tshwane.gov.za
89	Lucas Martins Ngobeni	Soshanguve TT	083 384 8035	lucasn@statssa.gov.za
90	M Simon Marotola	Soshanguve East, XX	078 840 3543	maribishim@tshwane.gov.za
94	Elisa M Mlotshwa	Soshanguve FF, GG, HH	073 126 6454	elisaM@tshwane.gov.za
98	Marnette Sutherland	Klerksoord, Wolmer, Theresapark, Heather View	082 786 3385	marnnete@izt.co.za

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁶

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

In Region 1, the Ward Councillors are assisted by elected Ward Committees, with the exception of Ward 33.

⁶ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

5 REGIONAL SPATIAL PLANNING

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDFs for the region (<http://www.tshwane.gov.za> then follow: [Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDF 2013 (Approved 27 March 2014)).

Due to historic land use and settlement policies and previous administrative boundaries, residential settlement in the region has been forced along a north-south development strip, stretching for more than 50km from the core of Tshwane. This is unhealthy in terms of service provision and effective functioning of the urban area. It is therefore proposed that continuous efforts be made to re-direct urban development back in the direction of the core areas.

The development concept includes the following main proposals:

Areas that are well served by rail, closer to job opportunities even outside of the current urban boundary should be the focus of future urban development as opposed to areas such as Winterveld, Mabopane and Temba.

The Region has a limited amount of residential diversity and therefore different types of housing typologies should be supported throughout the region. The area around the Akasia Metropolitan Core should be encouraged to develop at higher densities.

The MSDF proposes the development of nodes at the railway stations, with a strong social and community facility focus. These nodes are proposed as regional nodes. Smaller nodes are proposed at intersections of major roads especially in areas north of Rosslyn.

Rosslyn, Klerksoord and Ga-Rankuwa represent the main areas of job opportunities and must be strengthened through concentration and proper linkage. Future job opportunities are expected to take place along the proposed N4 Corridor Development as indicated on the Spatial Development Framework of the Region 1.

5.1 Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 1 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Akasia Metropolitan Core

This node has the potential; to become the largest node in the region and the current retail area is about 80 000m² and it is planned to expand it to 120 000 m². It accommodates higher order land uses such as retail and offices. The area is therefore indicated as a mixed use area. The inclusion of higher density residential will further strengthen the first order character of the node.

The extended Wonderpark Shopping Centre is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development. Future development trends will include offices and motor related uses

Pretoria North / Rainbow Junction Metropolitan Core

This area consists of a large mixed use area. The focus of development in this node should be on urban renewal and the introduction of higher density residential uses. The area functions as a job opportunity cluster and should be supported through the provision of public transport and support services.

Development trends in the Pretoria North CBD - No major redevelopments are foreseen over the short term. Developments will be limited to accommodate individual tenant needs.

Mabopane / Soshanguve Urban Core

The area surrounding the Mabopane Station accommodates a large retail component (± 80 000m²). The fact that this node is close to a station presents the opportunity to serve a very wide community, as most residents of the area are dependent on rail for daily transport.

Development trends in Mabopane / Soshanguve Urban Core - Future development in the node should be focused on social and community services to alleviate poverty and to ensure the possibility of public spending to emphasise development around the node. The existing station area is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development.

5.2 Regional Nodes

The RSDF indicates a number of nodes which are important on a regional and local level which are the following:

- Rosslyn industrial Node
- Pretoria North/Akasia
- Soshanguve/Mabopane/Ga-Rankuwa

5.3 Transport Proposals for the Region

Movement Network

- North-south mobility can and should be improved in this region. The main north-south mobility road is the PWV9. There are limited Class 2 and 3 routes running in a north south direction.
- Specific proposals include improving the continuity of K63 in the vicinity of the K2.
- The extension of the P61/1 (NW212) from Mabopane to the K14 is supported.
- Both these routes, namely the K212/P21-1 and the K63 must fulfil an important north-south mobility function in future.
- The road network in the Clarina, Karenpark, Eldorette, Winetersnest, Hestepark regions should be upgraded to support densification. Amongst the road based measures to support the principle of densification are the construction of the K14 link between Rachel de Beer and Zambezi Drive and the upgrading of the K14/PWV9 interchange.

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.
- The extension of the rail link into the Winterveld area is questioned as this could promote further sprawl.
- The provision of additional stations to the south of Mabopane is supported as this will enhance the role that rail plays in that area and reduce the load on road based public transport services.

Road Based:

- The provision of road based public transport facilities at Akasiaboom Station could improve the inter-modal operation of the public transport system and is supported and will further endorse the rationalisation plan.
- The provision of road based facilities at other stations and in particular new stations, are essential to promote an integrated transport system.
- Rail has the potential to serve the densification of Eldorette, Winternest, Clarina, Wolmer and Pretoria North regions at three existing stations namely, Wintersnest, Wolmer, Pretoria North and Wonderboom Station.
- The accessibility of these stations from these areas, and facilities at the stations must be investigated and improved if necessary.

BRT Public Transport:

- The development of the full integrated network will take place over a series of phases, in order to match the available resources for planning, financial, and construction. In addition to the full implementation of the Priority Rail Network, the following corridors are recommended for development of trunk and or other road services in terms of the City's IRPTN in project.
- Phase 2A basically consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Priorities

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Gravel roads / lack of tarred roads Stormwater management Lac k of sidewalks Some specific new link road required
Housing and Human Settlements	Need for formalisation of informal settlements Housing backlog and incomplete housing projects

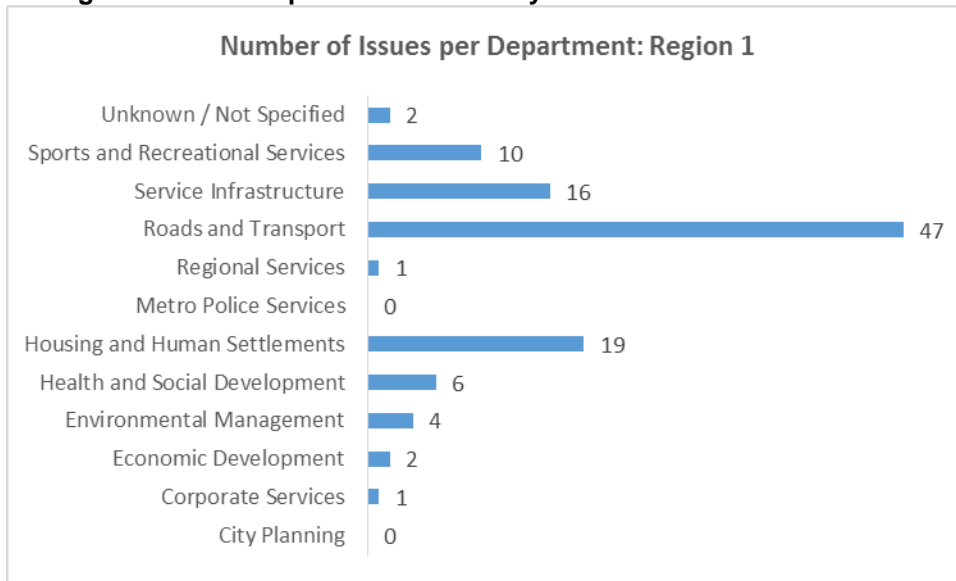
A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) and sports and recreation facilities were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 1	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	1	0,9%
Economic Development	2	1,9%
Environmental Management	4	3,7%
Health and Social Development	6	5,6%
Housing and Human Settlements	19	17,6%
Metro Police Services	0	0,0%
Regional Services	1	0,9%
Roads and Transport	47	43,5%
Service Infrastructure	16	14,8%
Sports and Recreational Services	10	9,3%
Unknown / Not Specified	2	1,9%
Total	108	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



The following table sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward Priorities Region 1

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
2	10021	Replacement of all old Asbestos water pipes with new PVC water pipes in Pta North areas and North Brits road	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritises replacement by remaining useful life. This replacement is scheduled to start in 2014 and will be done in phases over 3 years by annual contractors	NO
2	10022	Upgrading and modernizing of Pta North City Hall and facilities, to make the hall more usable, new wooden flooring, lights and equipment	Sports & Recreational Services	New wooden flooring in both halls laminated wooden flooring in passages, boardroom and offices. Fans in small hall and blinds in activity hall.	Yes, if CAPEX budget is available
2	10023	Rachel de Beer and Zambezi road link	Roads and Transport	Planning stage, long term project. Requires long bridge over Apies River and partial interchange	NO
4	10041	The ward requires a one-stop, integrated community development Centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government ,NGO's ,parastatals facilities, combat sports	Economic Development	Business Support Operations Division - Business Information Centers should be decentralized to all regions in CoT.	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
4	10041	The ward requires a one-stop, integrated community development Centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government ,NGO's ,parastatals facilities, combat sports	Health & Social Development	In the next MTREF circle	NO
4	10042	2. Difficult access to markets, lack of reasonably priced trading space, and difficult entry to formal business for small businesses, hawkers and entrepreneurs is a primary challenge to job creation objective of the areas in and around Akasia. Aesthetics have become a cause for concern for the users. The facility was built to accommodate a few residents of the former white only residential area and is no more able to accommodate the needs of the ever growing population of this region which is currently comprised by historically disadvantaged people.	Economic Development	Export training available for access to markets.	YES
4	10043	Exiting Forum Building next to Akasia Hall and Wonderpark mall at Doreg Str.	Regional Services		
4	10044	Akasia Hall at Karenpark, Carissa street and Dale Street	Regional Services		
9	10091	Road and Storm Water	Roads and Transport		
9	10092	Electricity	Service Infrastructure (Energy and Electricity)	The issue needs to be clarified. The city has set a target to ensure that all households have access to electricity. As part of the roll-out of the Electricity for All Programme, the ward will benefit	Yes, partially. Subjected to additional funding being appropriated during adjustment.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
9	10093	Formalization	Housing & Human Settlement		
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	Construction of Roads & Storm water as per IDP No.	YES
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	712 220 Speed humps are included on the way leave application	
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve GG, LL and NN.	No. EIA and WULA applications in process
11	10112	The problem is flooding during rainy seasons	Roads and Transport	Construction of storm water that meets requirements as per IDP No. 712 200	YES
11	10112	The problem is flooding during rainy seasons	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve GG, LL and NN	No. EIA and WULA applications in process
11	10113	Houses in the remaining areas with solar geysers package	Housing & Human Settlement	Title Deeds will be registered and issued as soon as the area is proclaimed and a township register is open	Title Deeds registered once
11	10113	30ms electricity proclamation of NN,PP1,PP2	Housing & Human Settlement	On the issue of Title deeds a programme have developed to issues title deeds that are ready from the conveyances a Programme have started in 90 wards with Thorn tree part of this	
12	10121	Development of EW Block next to Central City complex.	Housing & Human Settlement	Yes, in situ upgrading planned for 2013/2014	YES This matter is on the radar for relocation and work may be concluded in 13/14 FY
12	10122	Tarring of Roads in Block A, Mabopane	Roads and Transport	Construction of Roads that meet requirements as per IDP No.711 863	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
12	10122	Tarring of Roads in Block A, Mabopane	Roads and Transport	Mabopane A: The construction of roads and storm water started in the current financial year the first portion is completed; construction of the next phases in progress and will continue in the 2013/14. Designs, EIA and WULA application completed	YES
12	10123	Development of Letlotlo Informal Settlement	Housing & Human Settlement	Yes, in situ upgrading planned for 2013/2014	YES Although it is not possible to conclude in 2013/14 since the process of formalization will take place during the financial year 2015/16
19	10191	Electricity	Service Infrastructure (Energy and Electricity)	- Follow the Housing programme plan.	-No.
19	10191	Electricity	Service Infrastructure (Energy and Electricity)	- There is a multiyear programme to electrify Winterveldt. Area will be electrified in phase, to date Ext's 1, 2, 3 are being electrified	
19	10192	Multipurpose Centre (Mini Stadium)	Sports & Recreational Services		N
19	10193	Storm Water and Tarred roads	Roads and Transport		
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Construction of Storm water that meets requirements as per IDP No. 711 863	YES
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane D: The appointment of the contractor is in process the Construction of roads storm water Will commence in the year 2013/14 financial year	YES
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane Sun Valley: Construction of roads storm water started in the current financial year 2012/13 And will continue in the financial year 2013/14	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane U: The designs, EIA and WULA application are completed the area is ready for implementation	YES
20	10202	Tarred Roads	Roads and Transport	Construction of Storm water that meets requirements as per the IDP No.711 86	YES
20	10203	Bridges and grass cutting (Pedestrian crossing)	Roads and Transport	The Transport Department has a priority list of all Pedestrian bridges requests, there is a need for EIA and WULA	YES
21	10211	Storm water drainage	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems. Construction of Storm water that meets requirements as per IDP No.712 221	YES
21	10212	Tarred Roads	Roads and Transport		CAPEX
21	10213	Electricity at the Informal settlement	Service Infrastructure (Energy and Electricity)	Follow the Housing programme plan	NO
22	10221	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement	The Department is currently conducting a feasibility study at Ga-Tsebe in order to identify flaws in the water and sewer networks and eventually conduct remedial work and hand the services to the Water and Sanitation Division for maintenance	The feasibility study would be completed by end of May 2013
22	10222	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement		It can be delivered 2014/15
22	10222	The removed street lights to be installed back by ESKOM at Block R (Five Rooms)	Service Infrastructure (Energy and Electricity)	The project will be implemented	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads),Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Construction of Roads that meets requirements as per IDP No.711 863	YES
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads),Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Mabopane Block T (Ga-Tsebe) the development is incomplete; the formal engineering infrastructure (roads) was not formally developed and also there is a lack of storm water system. It is not economical to do patchwork in some of these roads, the viable option is to rip and convert the wearing surface to gravel to improve the riding quality Build the required formal storm water and roads infrastructure:	YES
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads),Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Mabopane U: The designs, EIA and WULA application are completed, 5.5km of roads and 5.5 km of stormwater is ready to be implemented in the 2013/14 financial year	
24	10241	Electricity	Service Infrastructure (Energy and Electricity)	The issue needs to be clarified. The city has set a target to ensure that all households have access to electricity. As part of the roll-out of the Electricity for All Programme, the ward will benefit	
24	10242	Roads	Roads and Transport	The city has identified the roads that need to be developed in the region	
24	10243	Dube Hall	Sports & Recreational Services	Future budget provision	N

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
25	10251	Internal Roads and Strom water and Road surfacing	Roads and Transport	Tarring of Roads in ward 25, Block W, T, V ext, PP2 and PP3. storm water project	YES
25	10252	Formalization	Housing & Human Settlement	Proclamation of Townships planned for 13/14 financial year	YES
25	10253	To develop orange farm and Boikhutsong to be a township; install water taps and sanitation services	Housing & Human Settlement	Planning in Progress	YES
26	10261	Crossing bridge between Block KK and Electricity Depot next to Block FF. Problem river stream very dangerous. The road around ward still a priority, challenge is no school at block KK and stream	Roads and Transport	The Department has a priority list of Pedestrian bridges requests and will deal with the request as per the list	NO
26	10262	Health, clinic is needed; challenge is the people who stays in ward 26 are far from Boikhutsong clinic and block X clinic especially elders.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometre radius from the nearest clinic.
26	10263	Community Hall, Multipurpose skills centre and sport centre. The issue of poverty is high, skills centre is a good approach for the community to do something	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if CAPEX and OPEX budget is available
27	10271	Internal Tarring road Block X, Y, R	Roads and Transport	Detail designs, EIA and WULA have been approved for a portion of Sosh Block R. Sosh Block X and Y not covered in the current scope.	No. There is a shortfall to implement a portion of Soshanguve Block R

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
27	10272	Parks Block Y 361 and Block R1029	Environmental Management	The request is not clear. Maintenance of parks is done by the Regional Service Delivery and the development of parks by the Environmental Management Department.	
27	10273	RDP Houses	Housing & Human Settlement	The need for housing in the city is noted. The department is delivering on this in line with the Formalization of Informal Settlements programme. It should be noted that this is a multi-year programme	NO
29	10291	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	Yes, it is feasible. Ensure notifications of beneficiaries and allocation of houses as soon as approvals are received. The department is dependent on the provincial department.	YES
29	10292	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	Details designs, EIA and WULA in process for Soshanguve BB, IA and NN.	No EIA and WULA applications in process
29	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	Services Infrastructure Department; Tender – 3 year Contract	Partially in 2013/14.
29	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	(Water and Sanitation)	Balance in 2014/15&2015/16
30	10301	Storm water drainage and roads at Ga-Rankuwa View ;Zone 4 and 16	Roads and Transport	Construction of Roads & Storm water that meets requirements as per IDP No.711 285	YES
30	10302	Building of clinic at Ext.23/25 Ga-Rankuwa.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.
30	10302	Building of clinic at Ext.23/25 Ga-Rankuwa.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	Ext. 25 still under Electrification programme.	no
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	Rolling out of streetlights is done in phases	
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	To date we have installed 240 streetlights in Ext 20 and 23	
31	10311	Building tarred roads, storm water drainage in the entire ward. Zones 01,02,05,& 04	Roads and Transport	Detail designs, EIA and WULA	No. EIA and WULA applications in process
31	10312	Provision of solar geyser	Service Infrastructure (Energy and Electricity)		CAPEX
31	10313	Storm water flooding of yards in zone 4 area, zone 5 & parts of zone 1.	Roads and Transport		
32	10321	Health facility needed (Clinic) for residents of Zone 7,8,9 and 10 which is still under construction, zone 14 and 21.All these areas are using Phedisong 6 clinic together with residents from zones 2,3,5 and 6.It is too small and far from other community members.	Health & Social Development	Planning with Province	No unless planning with Province takes place and budget is made available
32	10322	Lack of internal tarred roads and storm water at zone 9	Roads and Transport	711284; storm water Master plan with priorities and costing available	YES
32	10322	Lack of internal tarred roads and storm water at zone 10	Roads and Transport	Detail designs, EIA and WULA in process	No. EIA and WULA applications in process
32	10323	Creation of Community Parks.	Environmental Management		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
33	10331	Community Centre	Sports & Recreational Services	Falala Hall is the current facility in the Ward. Yes Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if CAPEX and OPEX budget is available
33	10332	Swimming pool	Environmental Management	The city notes the requests for swimming pools. These will be provided by the city as part of an integrated social infrastructure development since the facility caters for more than one ward	No.
33	10333	Soccer field	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget as well as regional OPEX Budget	Yes if budget allows
34	10341	Roads: Blocks L, L Ext and H Extension	Roads and Transport	Detail designs, EIA and WULA in process for a portion of Soshanguve Block L and L Ext	No. EIA and WULA applications in process
34	10342	Paving of passages: Block L- 2 Passages, L Ext. 1 passage, Block H Ext, 1 passage, Block H-6 passages, Block F West	Roads and Transport	The request is noted. The City will deal with it as part of the medium term plans	No
34	10343	Upgrading of Block H Community Hall and Library.	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	The construction of public toilets and demolishing the existing ones can be done in 2013/14 and the rest of the demolishing of walls can fall in the next financial year.
35	10351	Multi-Purpose Centre; In ward 35 there is no library hall, sports Centre, clinic whereby community members can utilize and feel part of being recognized	Sports & Recreational Services	The construction must first be put on the IDP for 2014/15	Yes if provision made in Central SRAC and Health and Social Development Department CAPEX and OPEX Budgets of the Region Budget
35	10352	Street lights, the area is very dark and criminals are getting space to rob communities easily at night	Service Infrastructure (Energy and Electricity)	The city is in the process of developing a clear plan for the roll out of streetlights. The request will be considered as part of this	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
35	10353	Housing; No houses (RDP)	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
36	10361	Roads	Roads and Transport	10361	Transport
36	10362	Cemetery	Regional Services	The request is not clear. The regions are responsible for the management of the cemeteries in the city. Plans are also in place for the development of another cemetery to meet the current demand- Development of the Klip-Kruisfontein cemetery in 2013/16 MTREF	Yes. This is a multi-year project
36	10363	Community Hall	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if provision made in Central SRAC Department CAPEX Budget
37	10371	A main road from extension 10 to ext.13.It's a problem and also it's in high demand because transport can't go into those areas ,when it's raining	Roads and Transport	The area is still under development by the Housing & Human Settlement Department	
37	10372	Majority of people paying stands services are not original owners of the stands and some can't even benefit from the POP programme	Housing & Human Settlement	The matter relates to housing administration. The issue needs to be addressed through the Regional Office. The ward is encouraged to discuss the matter with the RED	
37	10373	Gravel roads in extension 3, 4, 5 and extension 8 are in bad condition, ambulance and cars can't go in.	Roads and Transport	The areas will be incorporated into the Regional re-gravelling programme until such time as the required formal storm water and roads infrastructure can be constructed	Yes
39	10391	Situation portion 67 ext.1: Sewerage water and RDP houses can't be finished.	Service Infrastructure (Water and Sanitation)		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
39	10392	Zone 14: Informal settlement No houses. Top toilet structure, double pegging Ext.2	Housing & Human Settlement		
39	10393	Erasmus: Tarred roads also ext;1,2, AND 8	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve South Ext. 1.	No. EIA and WULA applications in process
39	10394	All areas: incomplete houses ext.2.8.Plot 67: internal roads	Housing & Human Settlement	The city notes this. As part of programme management of housing projects will be improved in areas where there are project issues	NO
39	10395	Formal Road (tarred road needed) side walk paving (Ext.11)	Roads and Transport	The city has developed a programme for tarring of roads in the region. This is a medium term programme and will be addressed as such	
88	10881	Hand over was done since 14/7/2011 until now nothing happened.	Housing & Human Settlement		
88	10882	RDP Houses	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
88	10883	Revolting of community, Toi-Toi - burning tyres. Tarred roads had not yet been constructed at block BB	Roads and Transport	Waiting for the happy letter for the portion which can be constructed without WULA and EIA, Detail designs in process, EIA and WULA in process for the other portion	.
88	10884	Clinic stand is available - Community want the clinic at Block P, the community walk a distance to access health	Health & Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
89	10891	Roads, Strom water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Storm water flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Roads and Transport	Soshanguve UU: Construction to commence on 01 July 2013.	Soshanguve UU: Yes
89	10891	Roads, Strom water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Storm water flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve Block TT.	Soshanguve TT: No. EIA and WULA applications in process
89	10892	Housing: There is a serious backlog of houses in block TT,Ext 2 and 3.Many households were left out during PHP housing project in the ward in 1997 more than two households live in one Erf	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
89	10893	Sports, Cultural and Recreational facilities. There are six Erfs for parks, There is only one park in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming pool and skills development Centre	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if provision made in budget
90	10901	Tarring of all internal roads. Soshanguve XX, VV, East, A, Soshanguve South X05, X06, X07 and 9D	Roads and Transport	Soshanguve A and XX: Construction in process. Soshanguve East: Detail designs and EIA completed. WULA approval pending	Soshanguve A and XX: Construction in process. Soshanguve East: WULA approval pending.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
90	10902	Utilize Open Spaces for Food Gardening where Dumping of Waste is taking Place. 10523, 11131, 11138 and 11139 Soshanguve South X05; 6124 Soshanguve South X05, 1612 Soshanguve A, 6409 Soshanguve East X06, Kruisfontein 259 – JR Remainder 16, Opposite 18592 Soshanguve South X09 (Next to High mast).	Environmental Management	Request requires land use permission. We will assess each site and in consultation with communities determine an appropriate land use (incl. food gardening) and refer the matter to the relevant administrative unit to facilitate a land use permit.	The determination can be done in 2013/14.
90	10903	Install 26 High masts: 3 High mast in Soshanguve East X06, 3 High mast in Soshanguve East X08, 4 High mast in Soshanguve East , 3 High mast in Soshanguve South X06, 3 High mast in Soshanguve South X07, 3 High mast in Soshanguve VV, 2 High mast in Soshanguve XX, 3 High mast in Soshanguve East X04, 2 High mast in Soshanguve A,	Service Infrastructure (Energy and Electricity)	4 year circle	NO
94	10941	Problem with water that flow to people's houses. Storm water drainage in need, and tarring of all the gravel roads	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve BB, FF and GG.	No. EIA and WULA applications in process
94	10942	There is no library were learners could go if they want to research. They have to use the library that is far from us	Sports & Recreational Services	The construction of the library must first be put on the IDP for 2014/15	Yes if provision made in budget
94	10943	Problem of school children and community to cross over a stream at Block GG. Learners 10 Years ago drowned using the scream to cross pedestrian crossing to the build	Roads and Transport	The Transport Department has a priority list of Pedestrian bridges requests.	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
98	10981	1st Avenue, Heather dale: The road is regressing in such a manner that the tar is breaking into pieces. This road is in a very bad state due to insufficient storm water drainage and poor building on clay so This is an internal road which services 3 schools (Akasia Primary, Akasia Secondary and Charlton Vos il. Private School) and forms important link within the community between wards.	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	
98	10982	Boepensspruit Alignment: The degration of the channeling contributes directly to the state 1st Avenue currently is in. Poor storm water drainage causes houses on agricultural holding to flood during heavy and on-going rain. Flooding of the road cause major traffic problems during heavy and on-going rain	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	
98	10983	Klerksoord Light Industrial Area: All roads and storm water drainage are very damaging to the light industrial area. This will be in the interest of the whole area as job creation is of the outmost importance in the CoT, especially in the densely populated Region	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
98	10984	<p>Pedestrian Walk Way-Willem Cruywagen Avenue, Heatherdale</p> <p>Willem Cruywagen is a mobility spine within the ward, and therefore carries heavy traffic. This road is being used by pedestrians arriving in the area via train at Winterneest station .To the direct east of Eldorette, between John and Bontbok Streets pedestrians need to walk on the tar surface since the road reserves are non-existent. Due to the insufficient storm water drainage of the Boepensspruit this piece of road easily gets flooded which necessitate pedestrians to walk through water on their way to work, with the huge possibility of getting splashed (unintentionally) by vehicles passing by.</p>	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

This section will give an indication of planned implementation in Region 1, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 1.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 1 are indicated below.⁷

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Health and Social Development	New Soshanguve Clinic	712967	015	10 000 000	-	-	11	88,29,26,27,88	New
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	005	71 915 450	109 243 900	135 918 635	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	005	109 347 039	161 585 650	200 823 027	37	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	711489	015	13 000 000	13 000 000	13 000 000	9, 12, 22, 24	9, 12, 22, 24	Renewal
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712809	015	5 000 000	-	-	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	88, 89, 90, 94	New

⁷ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Replacement Of Sewers	711404	001	-	-	816 430	2,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Replacement Of Sewers	711404	015	-	-	3 971 429	2,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712123	015	2 500 000	15 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Service Infrastructure	Electrification of Winterveld	712492	015	15 000 000	30 000 000	60 000 000	9, 12, 24	9, 12, 24	Renewal
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New
Transport	Mabopane Station Modal Interchange	710657	015	28 000 000	-	-	29	29	Renewal
Transport	Block W - Stormwater Drainage	711164	005	-	10 000 000	17 500 000	25	25	New
Transport	Block W - Stormwater Drainage	711164	015	-	1 000 000	-	25	25	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	005	-	15 000 000	20 000 000	30, 31, 32	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	005	-	15 000 000	30 000 000	30, 31, 32	30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	001	-	112 900 000	211 100 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	005	97 599 000	255 376 350	150 000 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	015	79 651 000	24 700 000	-	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Internal Roads: Northern Areas	711863	016				19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	26 000 000	115 000 000	100 000 000	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	015	73 349 000	-	-	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	005	-	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	015	18 000 000	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	New
Transport	Giant Stadium: Buitekant Street	712545	015	-	-	100 000	20, 35	20, 35	Renewal
Transport	Upgrading of Mabopane Roads (red soils)	712611	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New

The region will also benefit from a number of multi-region projects:

Table 8: Multi-Region Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	1-99	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	1-99	1-99	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Environmental Management	Bulk Containers	712090	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	1-99	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	1-99	1-99	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 071 429	20 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	1 - 98	1 - 98	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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 & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service	Tshwane	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New

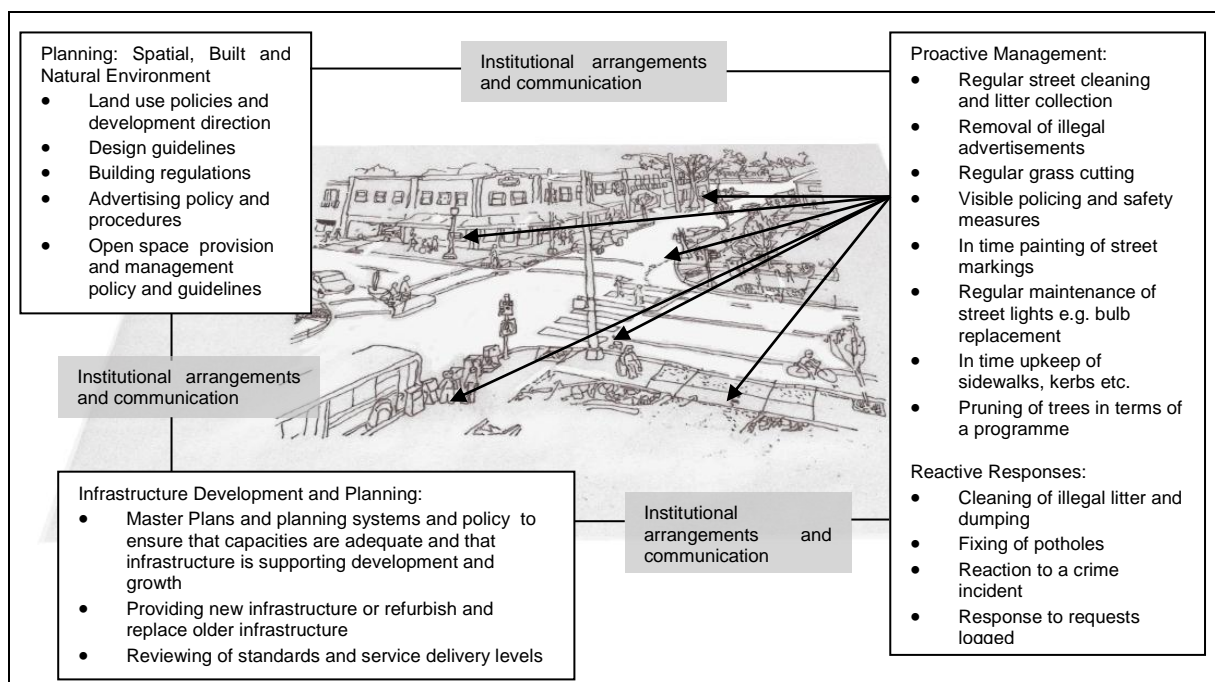
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Infrastructure	Electricity Control Room Reconfiguration								
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	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
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,10 2,90,1,3,62,66,69, 5,6,2,34,74,50,92, 56,54,50,55,61,43, 9,86,103	Tshwane Wide	New
Service Infrastructure	New Bulk Infrastructre	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructre	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 9: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 1			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	53	53	53	53
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	188642	188642	188642	188642

#	Regional Function	Outcome indicator	Indicator	Region 1			
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	13200		3300	3300
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%

#	Regional Function	Outcome indicator	Indicator	Region 1			
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process

- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 2: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District

GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All

metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to

give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 2** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERVIEW

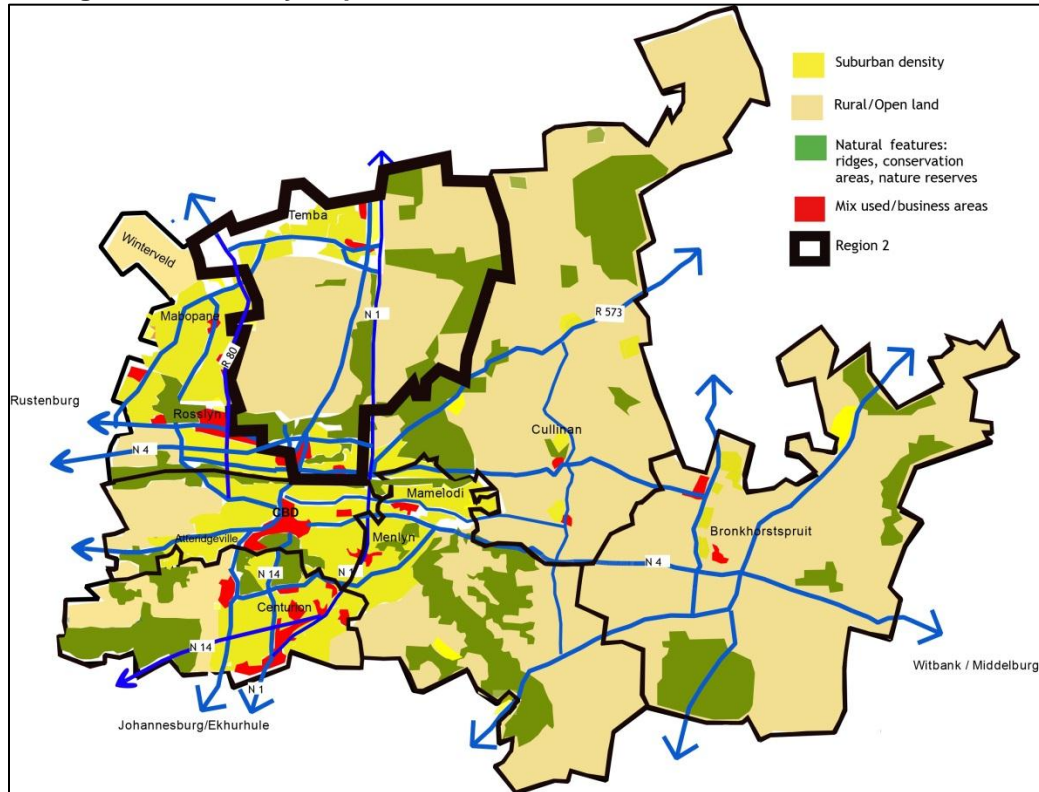
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 2 is bordered by the Magaliesberg Mountain range to the south and the PWV 9 freeway to the West. The N1 runs through the middle of the Region.

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

The map below shows the location of Region 2 in the City of Tshwane:

Figure 1: Locality Map



The region presents a diverse character and distinct areas can be identified:

- The urban North, including the urban core area of Hammanskraal (Kudube x4) accommodating low-income persons on relatively small individual erven.
- The central and eastern Agriculture and Conservation Zones (west and east of the N1 highway) primarily undeveloped.
- The Southern Zone including the urban core area around Kolonnade centre and the Zone of Choice, a low density formally developed suburban area.

The northern areas of the region include Hammanskraal, Kudube, Stinkwater, Suurman and Babelegi and are located on the northern periphery of the CoT. The area although urban in character is not integrated with the larger urban environment of the metropolitan area.

The area is characterised by low density settlements, with concentrations of subsidised housing and informal settlements.

Limited economic activities occur and most employment opportunities are in the Inner City, although this area is far from the city centre. The area accommodates the Babelegi industrial area, previously subsidised by government to provide job opportunities. This area has however been seriously affected by the cutting of subsidies and toll road strategy.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 2's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

Region 2 had a total population of 339 175 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

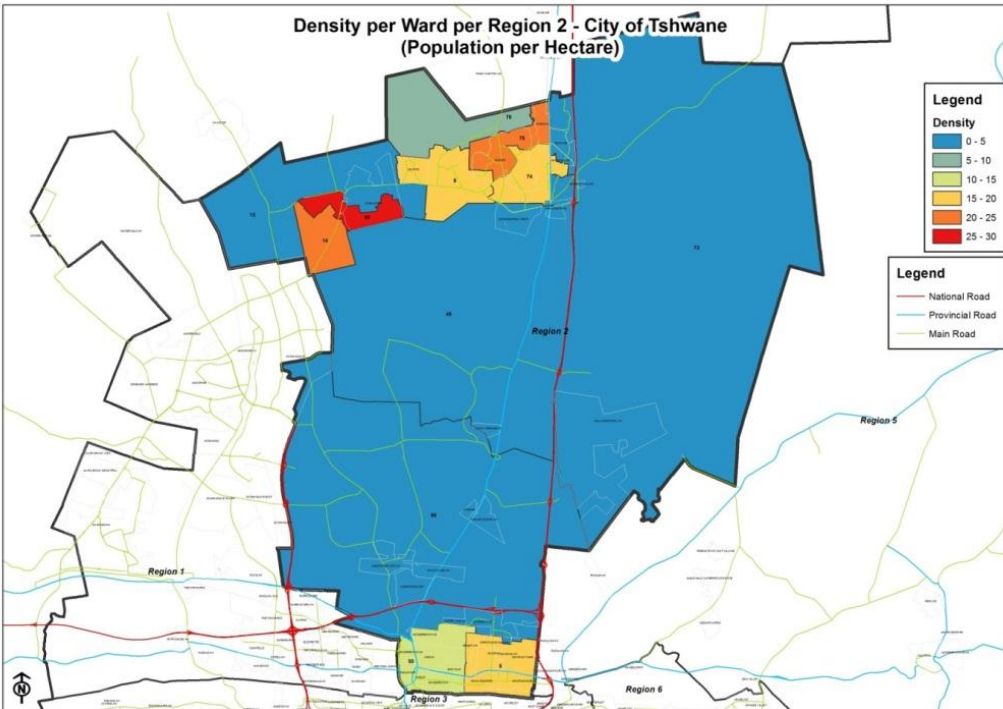
Ward No	Population	Density per Ha	Total Dwelling Units	Average Household size (persons per household)
5	27439	16	9873	2.78
8	29852	16	7431	4.02
13	27146	5	6739	4.03
14	27034	22	6266	4.31
49	35424	2	10107	3.50
50	20845	11	7341	2.84
73	39614	1	9938	3.99
74	24121	19	6092	3.96
75	29390	25	8221	3.57
76	23615	8	5842	4.04
95	24312	29	5425	4.48
96	30383	1	9861	3.08
Total:	339175	3	93138	3.64

Wards 5, 49, 73 and 96 have the highest population. These wards are situated in a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements.

The figure below shows the population density per ward, with Hammanskraal and surrounds having the highest density.

The population of Region 2 is substantially smaller than the adjoining Region 1, with a large rural area being part of the region. The very low density wards, in blue on the map, represent the predominantly rural area of Region 2.

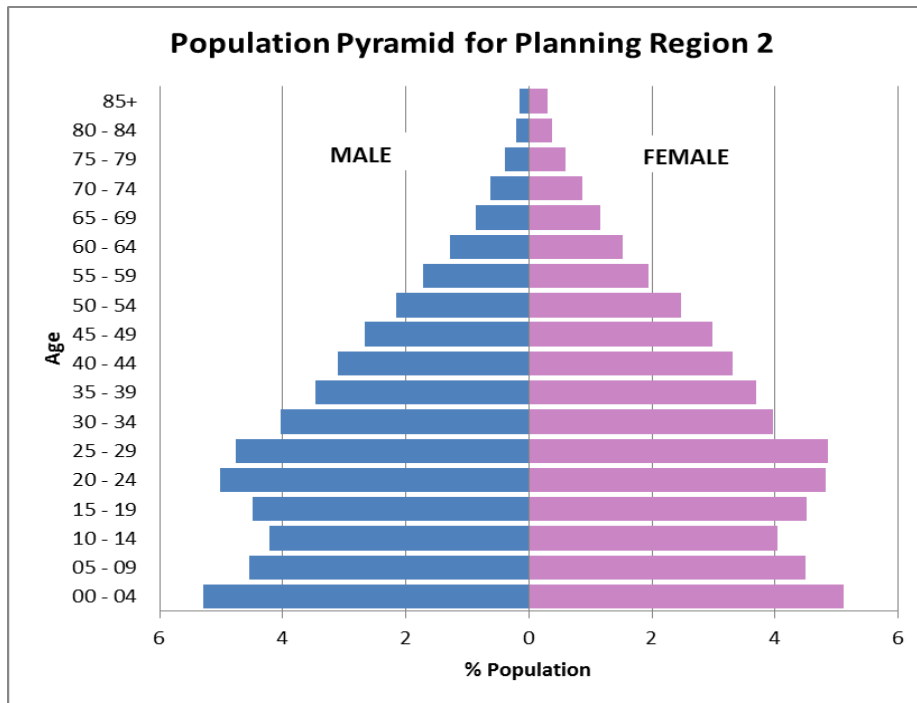
Figure 2: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups below 30 years make up the majority of the population. The large percentage of youth in the area will mean additional pressure on job creation in future. It also implies a high dependency ratio, with a large number of people not yet economically active.

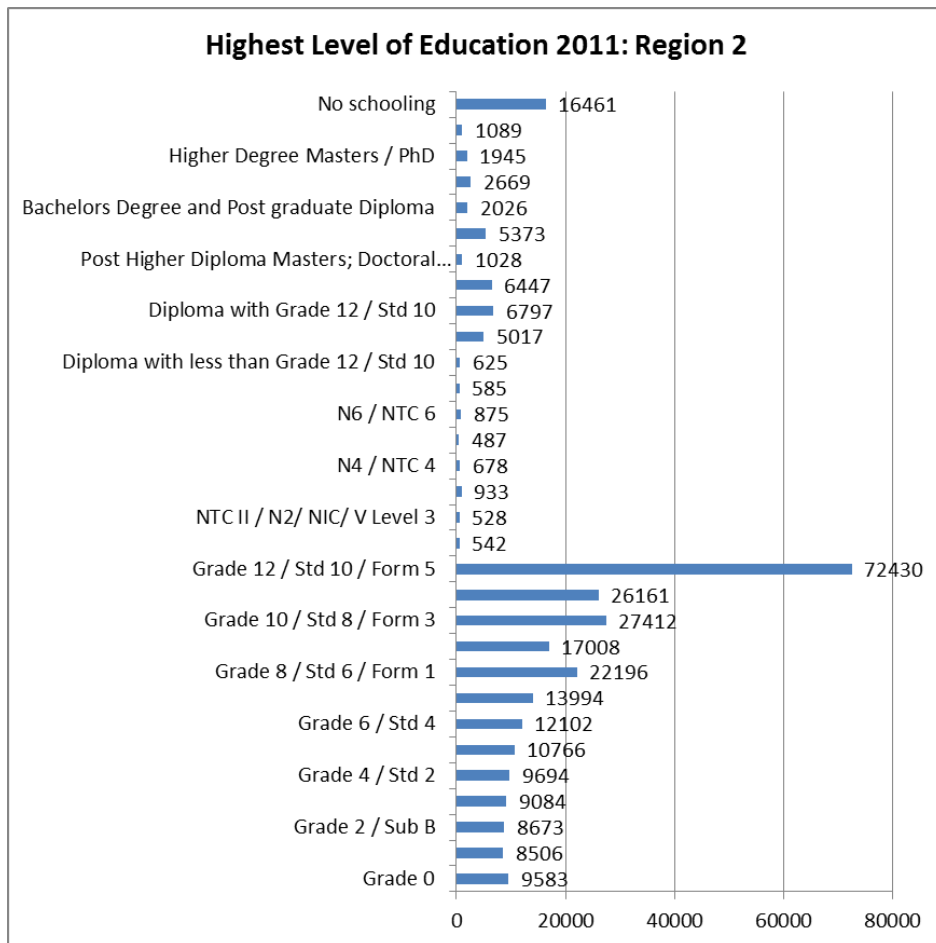
2.1.2 Levels of Education

In summary, in Region 2:

- 5% of adults have no schooling.
- 21% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels



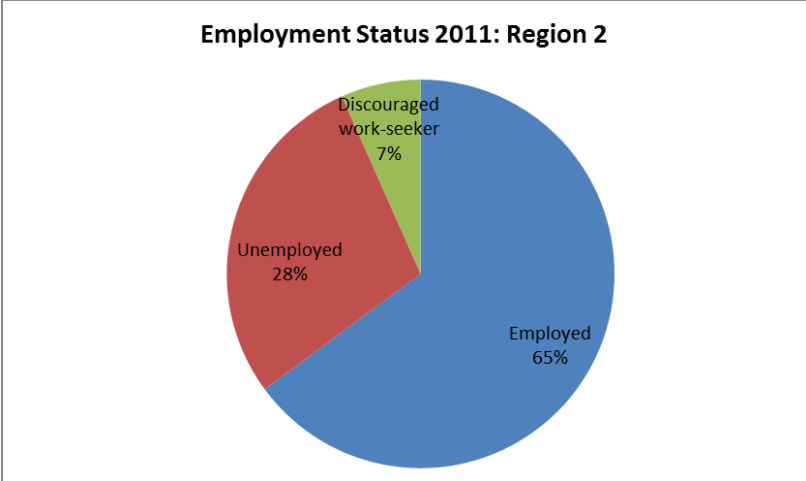
(Source: StatsSA Census 2011)

In general, the level of education in the region is low. This will make access to employment and economic growth a challenge.

2.1.3 Employment

Approximately 28% of economically active persons are unemployed, as shown in the figure below. This high unemployment ratio is linked to other factors mentioned above, e.g. low skills levels.

Figure 5: Employment Status

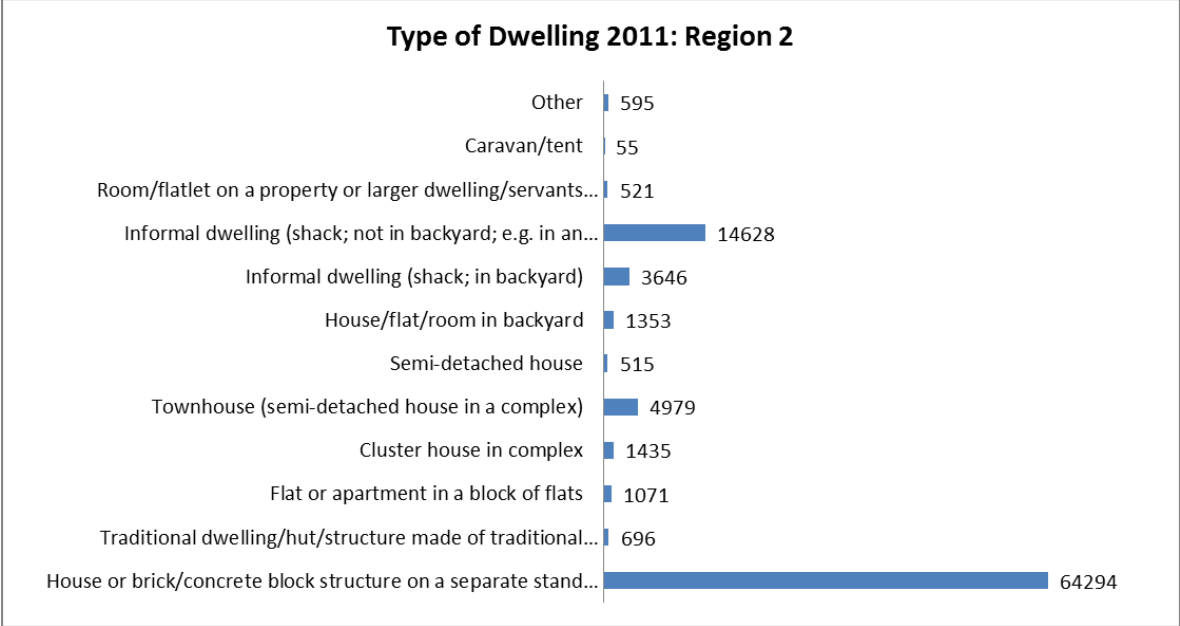


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 18274, or around 20% of dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

Although a fifth of households in the area still live in informal dwellings, the actual number of informal dwellings is low compared to the neighbouring Region 1. This however still represents a backlog in housing delivery.

In conclusion, Region 2 consists of peripheral urban settlements in the north, suburban settlements and nodal development in the south, and a large rural area. Employment and education levels are low and a fifth of dwelling units in the region are informal.

2.2 Spatial Characteristics

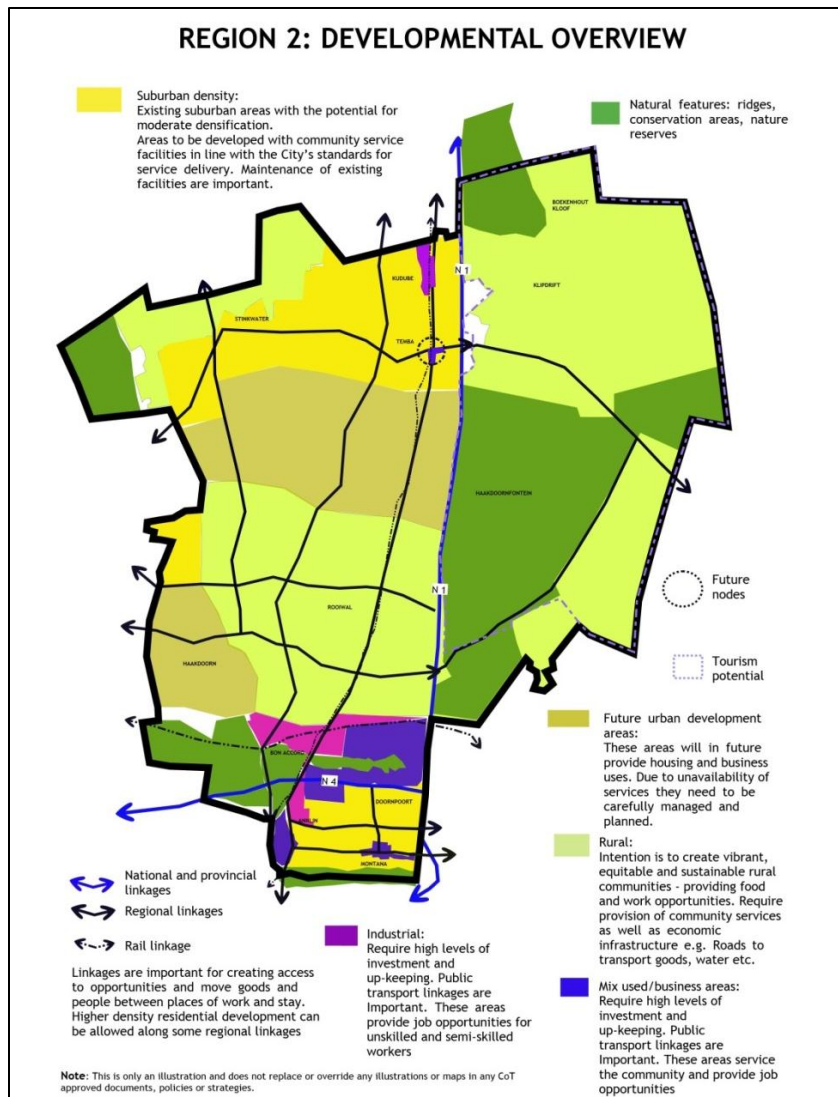
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

2.2.1 Main Components

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

Figure 7: Developmental Overview

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).



The region is accessible via:

- The N1 freeway which runs north south through Region 2 and links the City of Tshwane with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south.
- The Platinum Highway (N4/PWV2), which links the region with the North West Province and Rustenburg in the west. This road forms part of the Maputo/ Walvis Bay Corridor.
- The region is therefore accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

Residents are very dependent on public transport. There are crucial gaps in the transportation network, both in terms of road and rail. The area is further characterised by a poor network of social infrastructure, limited retail facilities, limited investment by the private sector and major backlogs in infrastructure provision.

2.2.2 Characteristics of the Region

Region 2 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg, Halls Hills and further north the Pyramid Hill system;
- Significant watercourse systems throughout, most notably the Apies River and Boepens Spruit that flows into the Bon Accord dam and of lesser significance the Montana Spruit, Wonderboom Spruit and Kaalplaasspruit.
- Several dams, that being the Bon Accord, Stinkwater, Temba Beach dams and wetlands at watercourse confluences of the Stinkwater Spruit and Apies River.
- Protected Areas at the Wallmanstahl, Onderstepoort- and Wonderboom Nature Reserves.
- Ecologically sensitive areas associated with ridge and watercourse systems.

2.3 SWOT Analysis

In terms of its spatial development, the strengths, weaknesses, opportunities and threats facing the Region are the following:³

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region has access to good man-made resources including: <ul style="list-style-type: none"> ○ The N1 and the PWV2 motor ways. ○ The railway line to the north of the PWV2 (N4) and to the west. ○ The Wonderboom Airport ○ High quality residential opportunities with supporting infrastructure. • The region has ample space for development of residential facilities close to the built-up areas around good infrastructure. • It also has ample space to accommodate planned development of job-opportunities, close to good regional access routes and rail infrastructure. 	<ul style="list-style-type: none"> • The proposed new freight hub and Rainbow Junction. • Bon Accord Dam has development potential i.e. agriculture and tourism activities. • Residential expansion opportunities • Upgrading opportunities of the railway line. • The N4 presents opportunities for export related activities and possible job creation. • Food production along the Apies needs to be investigated.
WEAKNESSES	THREATS

³ Region 1 RSDF.

<ul style="list-style-type: none"> • Poor internal linkages, especially east/west linkages, and access via the PWV 2 and N1 is limited. • Limited access through the Magaliesberg. • Limited job opportunities. 	<ul style="list-style-type: none"> • Uncertainty regarding development initiatives, such as the proposed new freight hub and Rainbow Junction. • Tolling of the N1 and PWV 2.
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The current socio-economic and developmental situation in the region, and its spatial / developmental opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

In this section, the elements that guide the long term direction of decision-making in the Region will be highlighted. The regions are integral parts of the CoT and are guided by the same overall long term vision than that of the City.

3.1 City of Tshwane Vision and Mission

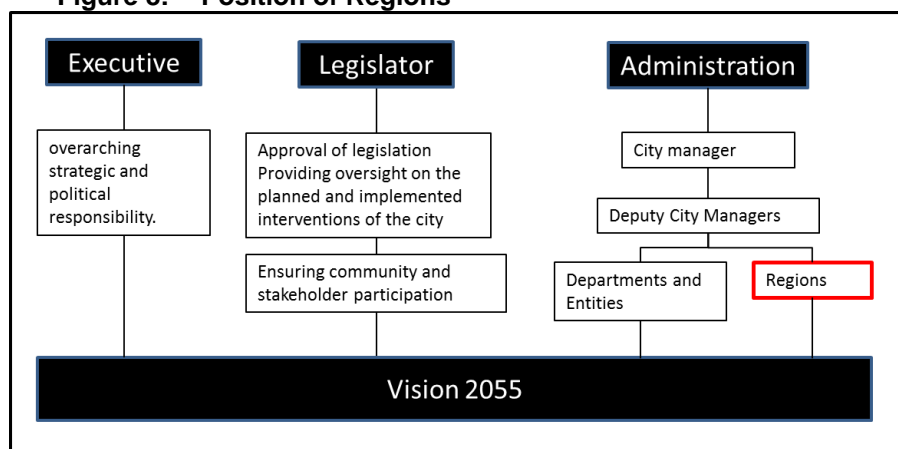
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the position of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.⁴

To achieve the vision for stronger regions, city wide and regional actions are being implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promoting Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions do differently:

- Quantity: Services are supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost

⁴ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services are rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products are provided without discrimination.

A regional approach to service delivery is facilitating a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

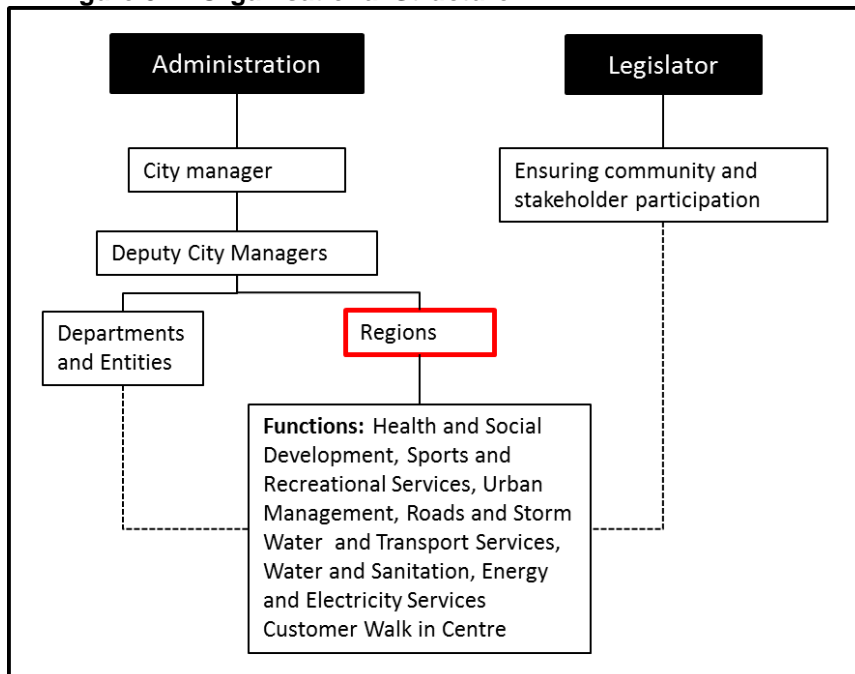
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region’s political representatives and structures (e.g. Ward Councillors).

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 2, the RED is Mr S Mogaladi.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection
 - Clearing of sewer blockages.
 - Construction repair work on sewer infrastructure.
 - Operation and maintenance of sewer pump stations and reticulation network.
 - Repair of water leaks.
 - Addressing no-water and low water pressure issues
 - Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centres.

Each of the above will be discussed in more detail in the following sections.

More detail regarding the functions of the Region are described below.

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services.

The Region manages one clinic, Doornpoort, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the dead, and Chemical Safety.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes and cultural and library services. This includes tariff determination and implementation, specialised facility maintenance service, provision of information services to communities, monitoring and operationalization of capital projects.

Cultural and Library Services includes the running of 5 Libraries in the Region (Overkruin, Hammanskraal, Temba, Suurman, and Steve Biko Library) as well as the implementation of library and cultural services programmes

4.2.2 Urban Management

This function consists of:

- Land Use Compliance and By-law Enforcement
- Parks, Horticulture, Nature Conservation , Resorts and Swimming Pools
- Cemeteries
- Waste Management
- Housing and Human Settlements

4.2.3 Transport Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks

- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

4.2.4 Energy and Electricity Services

This directorate mainly undertakes streetlight and distribution operations, including maintenance thereof, from the Wonderboom Energy and Electricity Depot. As a maintenance Depot the unit only concentrates on the normal maintenance functions in order to protect the integrity of the electricity distribution system within the region's area of supply. However, The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom licenced areas.

The activities include but are not limited to:

- Preventative maintenance on substations
- Preventative maintenance on urban overhead lines
- Preventative maintenance on rural overhead lines
- Preventative maintenance on streetlight and high masts lights
- Switching activities on the networks
- Reactive maintenance due to cable faults
- Reactive maintenance due to vandalism and theft
- Attending to streetlight complaints
- Technical advice to consumers

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an "as and when" basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function.

4.2.5 Water and Sanitation

Sanitation includes the operation and maintenance of sewer networks and pump stations. Region 1 services the entire northern part of Region 2 from the Soshanguve Depot. The southern part of region 2 is serviced from the Region 3 depot.

Water Distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipelines pump stations and pressure control installations all of which are operated and maintained by the Bulk Water Section of the Water and Sanitation Division. Normal daily maintenance complaints are resolved on burst pipes, faulty water meters and other water- provision related complaints.

The northern part of the Region is serviced from Magalies Water Depot, as well as Boffin and Fundi, and the southern part, by Region 3.

4.2.6 Customer Walk in Centre

This function involves the management of the Customer Care Walk-in Centres in Region 2 i.e. at Temba, Hammanskraal and Sinoville. The walk-in centres are access points where the Tshwane community can interact with the Municipality by means of a personal visit.

4.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr G Matjila.

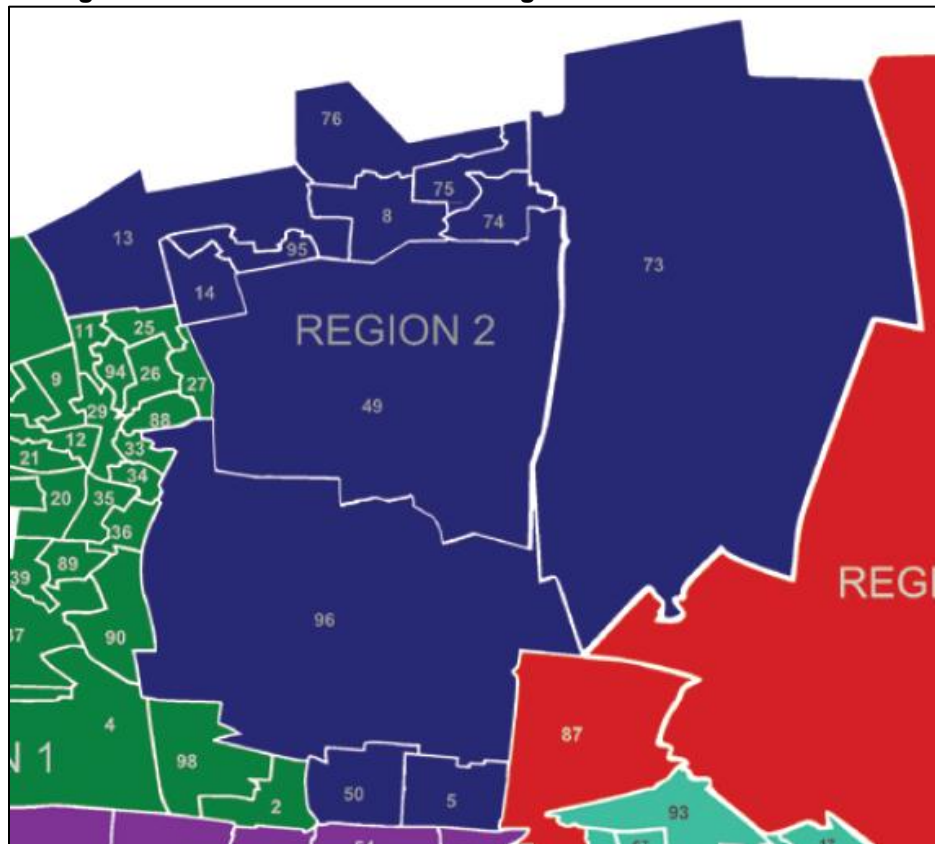
This role of the MMC entails the following interactions:⁵

- The MMC interaction is through various means which include but are not limited to, taking part in scheduled Councillors \ Regional Executive Director (RED) meetings. The meetings occur with his authority and to this end he has a role to play in suggesting the agenda items and going through minutes of every meeting held.
- MMC also leads special task teams created to focus on specific issues, such as informal traders and land invasion.
- The MMC reports incidents that require urgent attention to the RED directly during his tracking and monitoring visits across the region.

Region 2 has 12 wards. The overall distribution of wards in the region is indicated on the map below:

⁵ Information provided by the Office of the Speaker.

Figure 10: Distribution of Wards: Region 2



The following Ward Councillors are the representatives of the Region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Townships
5	Van Niekerk AM	082 685 6039	Magalieskruin, Montana, Sinoville
8	Thobejani	079 393 3658	Diloye Kudube Zone 8 (Temba), Suurman, Sekampaneng
13	AK Aphane	083 950 1239	Tswaing Nature Reserve, Tswaing Village (Soutpan)
14	Mogale JM	072 439 7940	New Eersterust, Stinkwater
49	Marobane MA	076 861 0711	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village
50	Wannenburg BJ	082 460 2644	Annlin, Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport
73	Aphane J	073 659 2443	Blesbokfontein, Haakdoornfontein, Hartebeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal
74	Sibiya J	084 211 2281	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South
75	Makgatho JT	082 685 8124	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7
76	Baloyi J	073 396 3787	Boplaas West, Majaneng, Mashemong
95	Maluleka A	083 665 6855	New Stinkwater, Marotola PS, Apostolic Church

Ward	Ward Councillor	Contact	Suburb, Townships
			Jerusalem
96	Coetzee JJ	072 538 6244	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁶

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

In Region 2, the Ward Councillors are assisted by elected Ward Committees.

5 REGIONAL SPATIAL PLANNING

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region (<http://www.tshwane.gov.za> then follow: [Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDF 2013 (Approved 27 March 2014)).

⁶ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

The metropolitan role and function of the region is:

- It provides residential opportunities for the total spectrum of the population.
- The area has been defined in the CDS as the Zone of Choice, which is the focus for public-led investment opportunities.
- The Wonderboom Airport and proposed future freight hub could fulfil the need of the City for an international airport.
- The region could fulfil the role of food producer within the metro.
- It accommodates large regional open spaces and therefore could play an important conservation and recreational role.
- As a resource it holds large undeveloped areas, which could in future accommodate growth.
- The Babelegi Industrial Park is also located in the region.

The region includes a few prominent land uses of strategic significance to the local as well as the broader urban environment of Tshwane and even on an international level. These include:

- The Wonderboom Airport and
- Onderstepoort Veterinary Research Institute.
- Onderstepoort Biological Products
- Veterinary Training-University of Pretoria
- Zone of Choice
- Dinokeng / Big Five Reserve
- Tswaing Crater

The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N1 and PWV2.
- Improved east-west linkage to Pretoria North and between the PWV2 and Sefako Makgatho Drive.
- Linkage to the south through the Magaliesberg mountain(K99).
- Improved public transport via the rail system to the Temba/ Hammanskraal area.
- The proposed new freight airport could develop into an inland port with associated industries and job opportunities.
- Development of Rainbow Junction together with Bon Accord Dam as a mixed use destination.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes and infill to the south of the proposed new freight airport.
- Future urban expansion opportunities between the PWV 9 and the Soutpan Road, south of Hebron Road.
- Conservation and development of agricultural potential in the area between Temba and the railway line north of the PWV 2.

5.1 Metropolitan Nodes and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 2 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Kolonnade Metropolitan Node: The Kolonnade is indicated in the MSDF as a Metropolitan Node and forms part of the multi-nodal structure of the metropolitan area. It functions as a regional node. It may in future even grow to Super Regional status depending on the extent of the residential densification that is proposed for the area surrounding the core area.

Pretoria North / Rainbow Junction Emerging Node: This area consists of a large mixed use area. The focus of development in this node should be on urban renewal and the introduction of higher density residential uses. The area functions as a job opportunity cluster and should be supported through the provision of public transport and support services.

This development is planned to include retail, offices, motor city, residential uses, etc. with supporting road network and public transport interchange facility. The existing commuter rail network serves this area through Pretoria North Station and Wonderboom Station. In order to accommodate the proposal sufficiently it will be necessary to relocate some of the railway lines at a local level.

Hammanskraal Urban Core: The third node is located at Hammanskraal (that includes Jubilee Square) and is indicated in the MSDF as an urban core. This node is the focus of public led investment in social and community facilities. More detail regarding the node is provided in the Local Spatial Development Framework for the northern area.

5.2 Major Employment Opportunity Areas

The introduction of land uses that will create job opportunities in the Region 2 was one of the primary development objectives of the CDS and Zone of Choice and is confirmed in this framework.

Job creation in this region is entrenched in the CDS in which the “Zone of Choice” was demarcated including the entire area to south of the PWV2. (N4) The development directives of the Zone of Choice are accepted for this framework and should be read together with the strategic documents.

Over and above the nodes discussed in the preceding paragraphs, the following job opportunity focus areas are recognised:

- The Babelegi Industrial Park.
- New Proposed Tshwane Freight Hub
- Bon Accord Area
- Onderstepoort
- Lavender Road
- Derdepoort Area

5.3 Transport Proposals for the Region

Movement Network: The major roads and streets are indicated below:

Table 4: Movement System

Functional Road Classification	Roads and Streets
Highways (Class I)	N1 N4 (PWV2) PWV 9 / R80 (Mabopane Freeway), Proposed PWV 9 (Western Bypass)
Mobility Spine (Class II and III)	Sefako Makgatho Drive (K14) Bela Bela Road (R101) Lavender Road Soutpan Road (K95) K224 Hebron Road
Mobility Roads (Class III and IV)	Dr Swanepoel (K99) Lavender Wallmansthal road (between N1 and Old Warmbaths Road) Murrayhill Road (between N1 and the R101.
Activity Spine (Class III and IV)	Old Warmbaths Road (R101) from Hammanskraal Township to Babelegi Industrial township. P62/2 Hammanskraal Road between N1 and R101. K207 between K224 and Boschplaats Suurman Road Third Road
Activity Street (Class IV and V)	Braam Pretorius (Parts and sections of) Sefako Makgatho Drive between Vinko and Aldo Street Breedt Street Local collector in Kudube/Temba

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.

- The introduction of a commuter rail service on the Pyramid-Mamelodi railway line would also support the area provided a commuter station is constructed on this line in the appropriate location.

Road Based:

The feasibility of rerouting buses from the former homelands (to the north-east (east of the N1) to Hammanskraal (or an intermediate point) coupled with the re-introduction of the Hammanskraal rail commuter service should be investigated. At a conceptual level this would have the benefit of reducing the bus subsidy levels, reducing congestion along Baviaanspoort Road and improving the feasibility of the Hammanskraal commuter rail service.

BRT Public Transport:

Phase 2A consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 5: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Stormwater management Gravel roads Widening of roads in key areas
Housing and Human Settlements	Formalisation of informal settlements Allocation of stands

A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) was raised in a high number of wards.

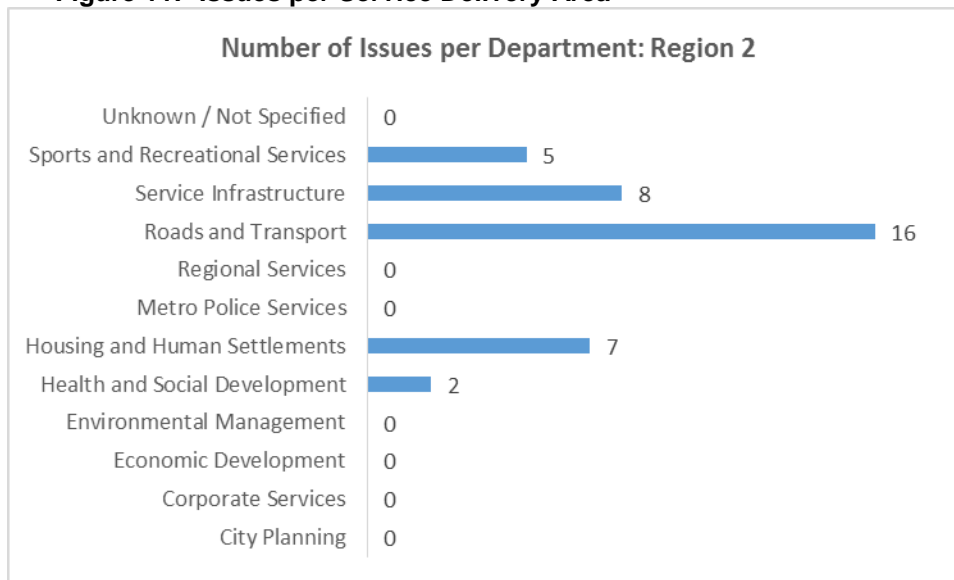
Table 6: Issues per Service Delivery Area

Issued Raised per Department: Region 2	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%

Issued Raised per Department: Region 2	No of Issues	% of Total Issues
Economic Development	0	0,0%
Environmental Management	0	0,0%
Health and Social Development	2	5,3%
Housing and Human Settlements	7	18,4%
Metro Police Services	0	0,0%
Regional Services	0	0,0%
Roads and Transport	16	42,1%
Service Infrastructure	8	21,1%
Sports and Recreational Services	5	13,2%
Unknown / Not Specified	0	0,0%
Total	38	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



The following table sets out in more detail the confirmed priorities for 2014/15:

Table 7: Ward Priorities Region 2

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
5	20051	Water network in Montana Park	Service Infrastructure (Water and Sanitation)	The request is not clear. The ward needs to provide further clarity	
5	20052	Storm water channel in Montana area	Roads and Transport	The request will be addressed as part of the maintenance of storm water by the region	
5	20053	Upgrade of Breed Street	Roads and Transport	The request will be considered in the next MTREF	
8	20081	Sewerage drainage	Service Infrastructure (Energy and Electricity)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018	NO
8	20082	Storm water and roads	Roads and Transport	Construction of Roads & Storm water that meets requirements as per IDP No.712 219	YES
8	20083	RDP Houses	Housing & Human Settlement	Yes, planning in progress	YES
13	20131	No community hall. Elders do not have shelter on their pension day. They are exposed to all kinds of weather.	Sports & Recreational Services	A need exist for a multipurpose sport center and community hall in this area to cater for ward 13, 14 and 95, and since there are no existing facilities in all the neighboring wards to cater for such needs.	NO
13	20132	Lack of Infrastructure	Service Infrastructure	The request is broad and therefore needs to be specific	
13	20133	Some areas are still not formalized	Housing & Human Settlement	Yes, planning in progress	YES
14	20141	Clinic-No health facility in the ward or nearby Multipurpose: Office space for Councilor to service community. Community members cannot access proof of residence	Health & Social Development	Hopefully it will be included in the next MTREF	NO
14	20141	Clinic-No health facility in the ward or nearby Multipurpose: Office space for Councilor to service community. Community members cannot access proof of residence	Sports & Recreational Services	The basic sport facilities for netball, tennis, soccer and a community are needed in the area to augment the capacity of the proposed ward 13 Multi-Purpose sport complexes.	NO
14	20142	RDP Houses; There are no RDP Houses, mud houses not safe during rainy season	Housing & Human Settlement	Yes, area control by traditional authority	NO
49	20491	Storm water-The ward experience floods during rainy season	Roads and Transport	Planning. Very large ward, including Rural/Agricultural area. Needs more information	NO
49	20492	Water Sanitation: Pit toilets are not healthy	Housing & Human Settlement	Housing Backlog to be addressed by relocation to Housing developments.	NO
49	20493	Tar roads: Roads are bumpy	Roads and Transport	Planning. Very large ward, including Rural/Agricultural area. Needs more information	NO
50	20501	Lavender, Paul Kruger Str,upgrade op Bridge and widening of road and Rachel	Roads and Transport	Planning. Detail design and WULA in process for Lavender/Paul Kruger.	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		de Beer and Zambezi road link			
50	20501	Lavender, Paul Kruger Str, upgrade op Bridge and widening of road and Rachel de Beer and Zambezi road link	Roads and Transport	Rachel de beer to Sefako Makgato (Zambezi) link	
50	20502	Development of Sport facility, fields for Rugby, Soccer Tennis ext.	Sports & Recreational Services	A greater need exist in the southern part of region 2(i.e. Montana, Annlin and Sinovile) for sport facility to cater for soccer and rugby needs. There is no need for tennis facilities since there three council owned facilities that cater for tennis.	
50	20503	Replacement of old Asbestos water pipes with new PVC water pipes.	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritised. The Pipe Replacement Program priorities replacement by remaining useful life. No replacement project has been identified in this ward.	NO
73	20731	Sewerage: The pit toilets are not safe during raining seasons	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016	NO
73	20732	Roads and Storm water	Roads and Transport	Construction of Roads & Storm water that meet requirements as per IDP No.	YES
73	20733	Multipurpose Centre	Sports & Recreational Services	The Multi- purpose Centre in ward 49 is within a walking distance for the community of ward 73 to utilize.	
74	20741	Tar Roads	Roads and Transport	Planning	NO
74	20742	Water and Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018	NO
74	20743	Storm Water: Houses are flooded during rainy season	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
75	20751	Completion of Storm water in the whole ward.	Roads and Transport	The department has identified areas for storm water management in the medium term. This request will be attended to as part of this	
75	20752	Internal quality tarred roads in the whole ward	Roads and Transport	The city will continue to enforce the quality management of the infrastructure work. The ward is requested to alert the Regional Office of the challenges for a speedy response	
75	20753	Clinic	Health & Social Development	The city has identified a threshold for the social facilities including clinics. The response will be assessed based on the criteria and be responded to in the MTREF based on the feasibility	
76	20761	Sewer/Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018 Waste Water Treatment Works and The Temba	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
				Water Purification Plant. Target date for waterborne sanitation is 2018	
76	20762	Storm water and Roads	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
76	20763	RDP Houses.	Housing & Human Settlement	Yes, Planning in Progress	YES
95	20951	Storm water-Floods	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
95	20952	Multi-Purpose Centre	Sports & Recreational Services	A need exist for multi-purpose Centre in ward 95 since there are no existing facilities in the neighboring wards to cater for this community.	NO
95	20953	Influx of Land Invasion indicates a need for Land & Housing	Housing & Human Settlement		
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	Yes, Planning in Progress	YES
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	Further investigations into the list of beneficiaries to determine possibility of allocation to these individuals	YES
96	20962	Upgrading of electricity	Service Infrastructure (Energy and Electricity)	The exact needs are not mentioned but the winter load reports indicate the areas that will be upgraded in the next financial year	YES
96	20963	Upgrading of roads	Roads and Transport	Planning	NO

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

This section will give an indication of planned implementation in Region 2, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 2.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 2 are indicated below.⁷

Table 8: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	005	330 269 592	263 525 900	278 245 788	14, 74	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	005	326 272 683	304 529 200	304 529 200	7, 30, 40, 55, 74	74	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	005	177 546 236	101 920 420	108 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	015	36 509	66 500 000	104 189 918	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Transport	Contributions: Services For Township Development	710115	015	-	20 000 000	15 300 000	2, 4, 5, 40, 47, 50, 59, 65	5, 50	New
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	015	-	1 000 000	4 000 000	9, 34	9, 34	New
Transport	Mateteng Main Transport Route, Stinkwater	710597	015	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95	8, 13, 14, 95	Renewal

⁷ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Magriet Monamodi Stormwater System	711262	015	-	5 000 000	-	73, 74	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	005	-	-	10 000 000	73, 74	74, 75	New
Transport	Major S/ Water Drainage System: Matenteng	711264	015	-	-	100 000	8, 95	8, 95	New
Transport	Montana Spruit: Channel Improvements	711268	015	-	2 000 000	13 000 000	5	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	005	-	15 000 000	15 000 000	74, 75	74, 75	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	015	-	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Traffic Flow Improvement at Intersections	712502	015	-	5 000 000	5 000 000	50	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	005	-	-	5 000 000	75	75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	015	-	300 000	-	75	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	015	-	12 000 000	15 000 000	75	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	015	2 000 000	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	015	-	5 000 000	10 000 000	8	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	015	-	-	100 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	-	-	20 000 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	015	800 000	20 000 000	-	73	73	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	005	-	10 000 000	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	015	-	10 000 000	10 000 000	73, 75	73, 75	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	015	-	200 000	10 000 000	73, 74	73, 74 ,75, 99	Renewal
TOTAL:				836 925 020	852 075 520	957 464 906			

The region will also benefit from a number of multi-region projects:

Table 9: Multi-Region Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	1-99	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	1-99	1-99	Renewal
Environmental Management	Bulk Containers	712090	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	1-99	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	1-99	1-99	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	1 - 98	1 - 98	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 071 429	20 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New

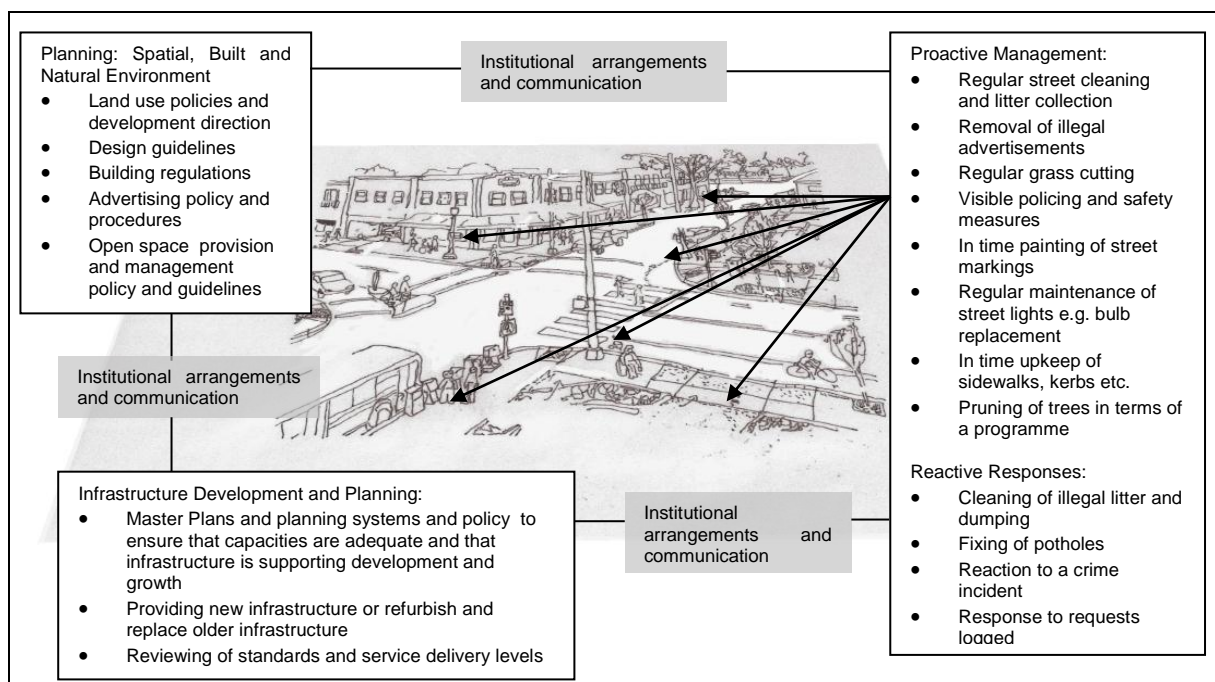
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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, 75	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
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	1 - 76	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and storm water, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 10: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	22	22	22	22
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	70549	70549	70549	70549

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/ sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	100%	100%	100%	100%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	90%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	3	3	3	3
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	1500	1500	1500	1500
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 3: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 3** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 3 is bordered by the Magaliesberg Mountain range to the north and the N4 freeway to the east, including a small part of East Lynne and Silverton. The region includes the CBD of Tshwane, the Brooklyn and Hatfield metropolitan nodes as well as

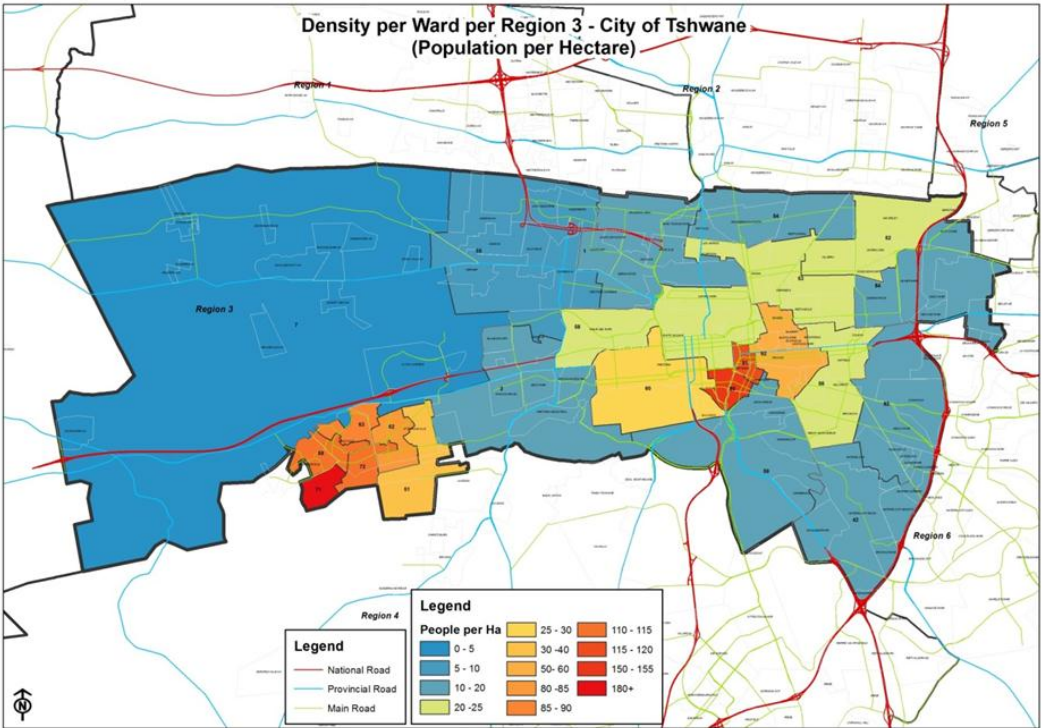
¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
1	25350	15.68	12994	1.95
3	34115	15.33	6916	4.93
7	42846	2.82	8915	4.81
42	20394	13.09	7497	2.72
51	25676	40.41	6831	3.76
52	21245	21.70	8079	2.63
53	23877	23.24	7296	3.27
54	20831	19.92	7049	2.96
55	25822	9.20	8125	3.18
56	19381	21.67	10062	1.93
58	33661	22.29	9328	3.61
59	23728	11.76	9884	2.40
60	32680	27.36	10460	3.12
62	20279	80.46	5686	3.57
63	17063	86.54	6422	2.66
68	29202	111.04	9194	3.18
71	30799	184.01	12477	2.47
72	22146	113.43	5150	4.30
80	26803	156.31	6046	4.43
81	12339	118.64	9009	1.37
82	20017	13.14	7492	2.67
84	26467	17.81	11923	2.22
92	30438	54.99	7150	4.26
Total	585160	15.54	193981	3.02

Wards 1, 56, 60, 71 and 84 have the highest population. This region includes the CBD and adjoining areas which include a number of high-rise flats; some of the highest population wards are located in the CBD. The other high population wards are located in Atteridgeville, a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements

The figure below shows the population density per ward:

Figure 2: Population Density per Ward

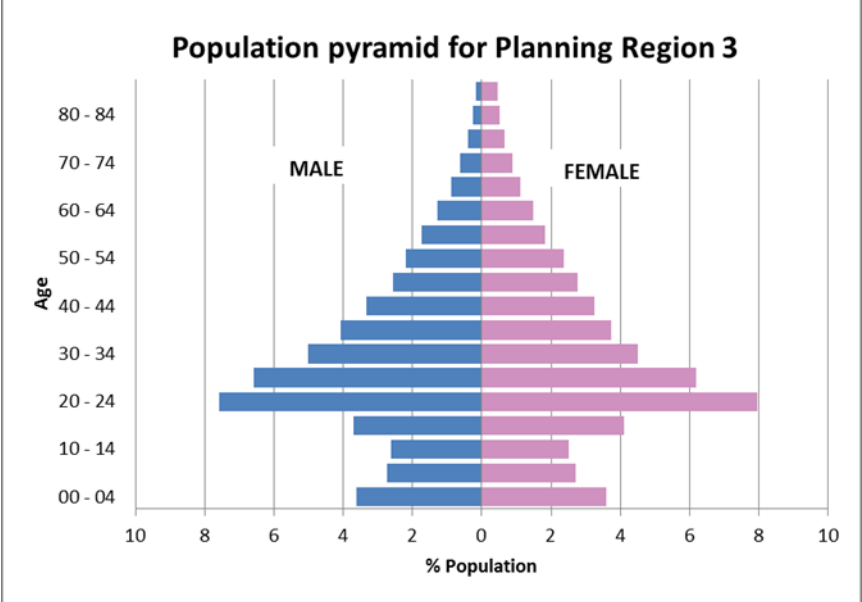


(Source: StatsSA Census 2011)

The CBD and surrounding areas, as well as Atteridgeville, have the highest population densities.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 20 to 34 years are the largest. This falls within the economically active age group, which will require employment opportunities in the area. It may also indicate that young working people prefer to live in the region near the CBD to be close to employment. There are relatively few people in the age group below 16, a possible indicator of a lower number of families staying in the region.

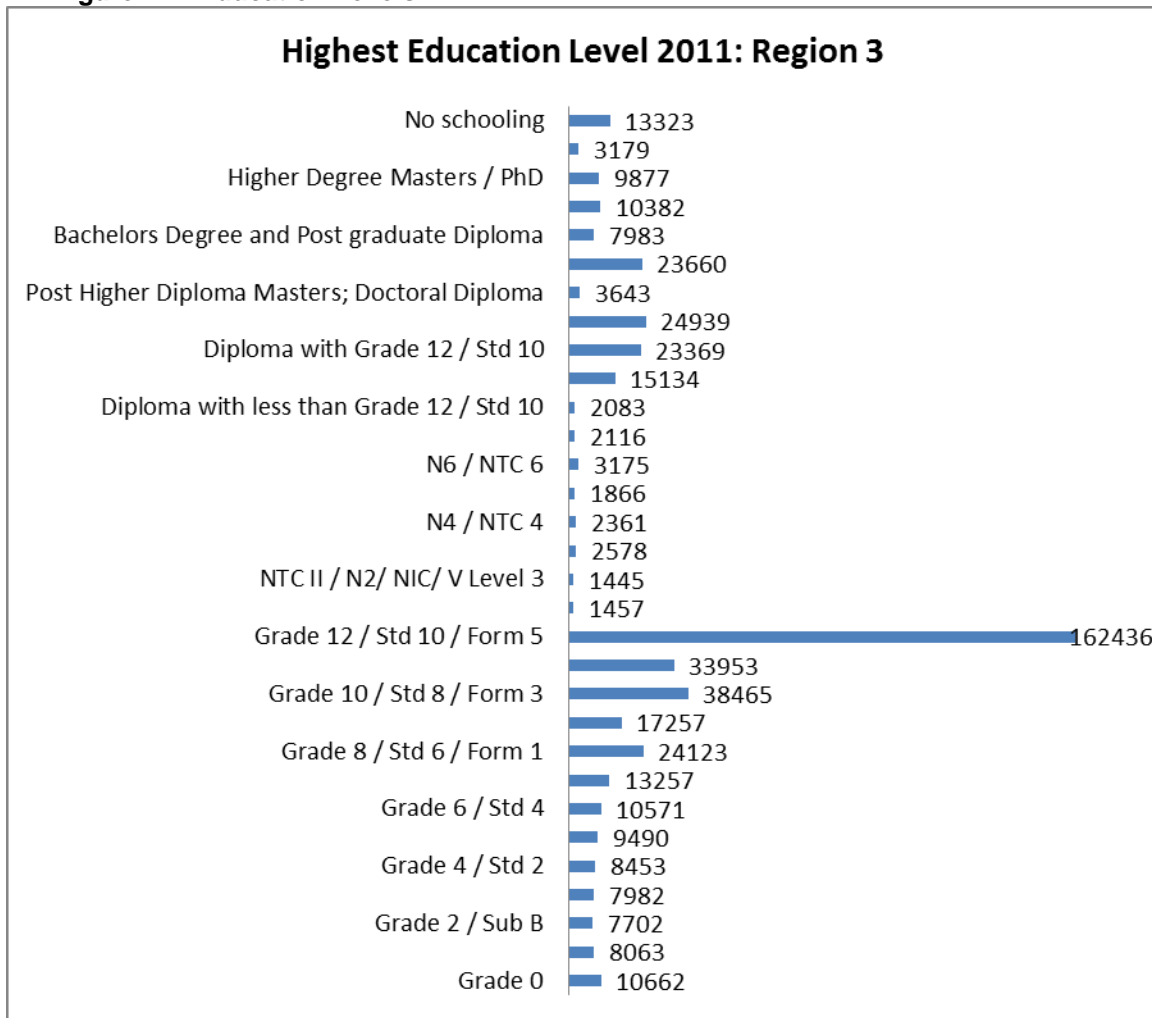
2.1.2 Levels of Education

In summary, in Region 3:

- 2% of adults have no schooling.
- 28% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels



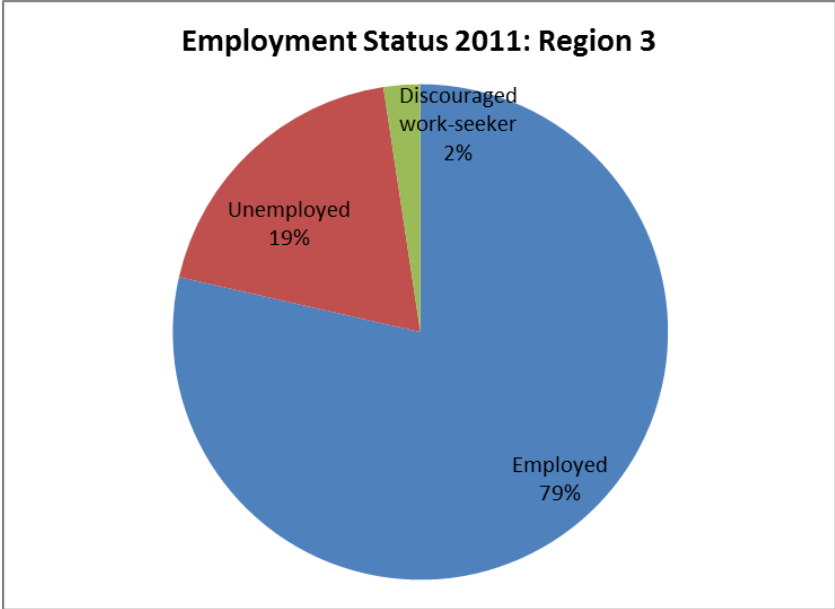
(Source: StatsSA Census 2011)

In general, the education level in the region is low, but is higher than neighbouring regions 1 and 2. Higher number of people also have completed tertiary education. This may result in people having slightly higher access to employment opportunities than the lower skilled regions.

2.1.3 Employment

Approximately 19% of economically active persons are permanently unemployed, as shown in the figure below. This is a lower figure than neighbouring regions 1 and 2.

Figure 5: Official Employment Status

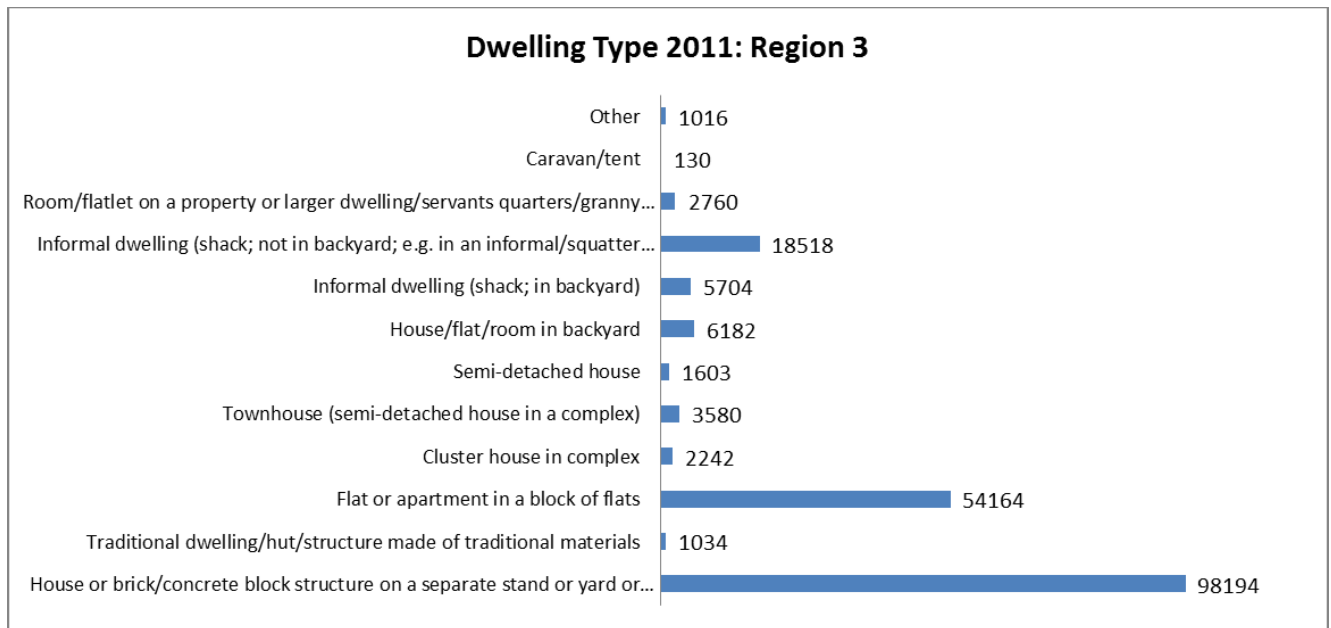


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 24222 units, or approximately 12% of the dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

The number of families still residing in informal dwellings are relatively low compared to other regions, but still represents a substantial number of houses to be provided to address the backlog.

In summary, the region includes diverse areas ranging from the CBD, to Atteridgeville and a number of low density residential areas.

2.2 Spatial Characteristics

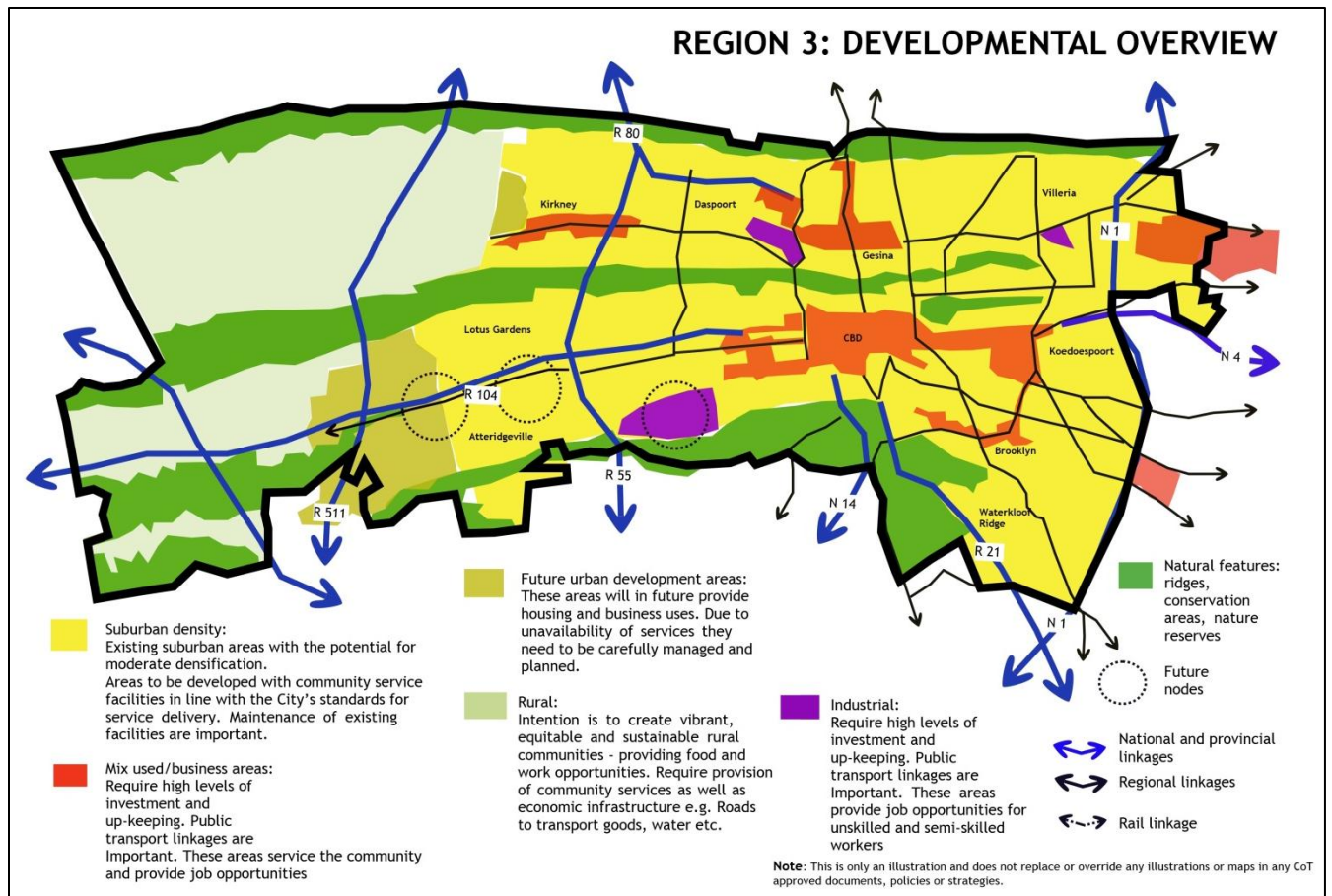
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

2.2.1 Main Components

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

Figure 7: Developmental Overview

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).



The region is accessible from a regional point of view as it is served by both north-south and east-west higher order roads, linking it to the rest of Gauteng and the broader region. The major access routes are:

- The Ben Schoeman freeway which enters the Inner City from the south, linking it to Centurion, Midrand and Johannesburg further south;
- The R21 Freeway also entering the Inner City from the south and enabling access to OR Tambo International Airport and the Ekurhuleni Metro (East Rand);
- The N4 Freeway running through the east of the City to the Inner City, giving access to Mpumalanga;
- The N1 eastern bypass runs mainly on the eastern boundary of the region and provides access to the north of Gauteng and Limpopo;
- The partly constructed PWV 9 western bypass, giving access to Regions 1 and 2 to the north of the Inner City;
- The former N4 (PWV1) freeway, which links the CBD of Tshwane with the North West Province and runs east-west through the west of the region. This road forms a dominant central mobility spine within the region; and
- WF Nkomo (running parallel to the former N4) and Helen Joseph (formerly Church) Street, linking the regions on the western and eastern parts of the city through the CBD.

The main characteristics of Region 3 are discussed below:

- The region 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 stations of the Gautrain is 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 while 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, including a large expanding informal settlement;
- The north-western area of the region (the so-called West Moot) is characterised by predominantly rural residential occupation and extensive land uses;
- The north-western section of the region also includes undeveloped agricultural land, various residential townships and the 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 townships;
- The Crocodile River basin in the south-west of the region also contributes water to this region. This is an important natural resource which provides opportunities for tourism and recreational activities; and
- The underlying dolomite in the south of the region, the sensitive environmental areas and the ridges tend to direct and inform urban development.

2.2.2 Characteristics of the Region

The following features define the region:

- The region lies to the south of the Magaliesberg, which runs east-west through the city.
- The Apies River runs north-south through the region and forms the open space backbone of the region.
- There is an intricate open space network present in the region consisting of the following formative features:
 - The Magaliesberg Mountain range forming the northern boundary.
 - The Witwatersberg (Daspoortrand) in the central part
 - The Schurveberg/Kwaggasrand/Langeberg Mountain, forming the southern boundary.
- There is poor north-south mobility linkage within the region due to the restrictive mountain ranges.

2.3 SWOT Analysis

In terms of its spatial development, the strengths, weaknesses, opportunities and threats facing the Region are the following:³

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region is centrally located in terms of the metropolitan area and accessibility from all directions is good. • The region holds the largest number of job opportunities in the metro. • The region contains the Brooklyn node, which is fast growing to become the second largest financial zone of Gauteng. • It contains of the Ring Rail and two of the three Gautrain Stations in Tshwane. • Region 3 can be described as the educational heartland of the metropolitan area containing campuses of all 3 Tshwane Universities. • The region is regarded as the Capital Core of the country with approximately 50% of the offices in the Inner City occupied by government departments and a number of embassies and foreign consulates located in this region. • The region has the highest supply of A and B-grade offices in the metro. • It has a number of landmarks and historic buildings providing tourist attractions and opportunities for new initiatives in this regard such as the Freedom Park development. • The region is strategically located due to the CBD being included within its boundaries; there are good transport linkages between the region and the CBD. • The Region has good road and rail infrastructure, facilitating north-south and east-west linkages. • The area has good industrial infrastructure including ISCOR, Pretoria Industrial and the restricted industrial node along Charlotte Maxeke/Soutter Streets. • There are many strategic land uses in the region, including the Loftus and Pilditch Sports stadium, show grounds, Pretoria West Power Station, and Fresh Produce Market. • The Innovation Hub is located on the eastern boundary of the region, which will eventually have positive economic results to the benefit of the entire metro. • The Hatfield station of the Gautrain is located 	<ul style="list-style-type: none"> • The region is the focus of large scale public investment as identified in the City Strategy, the Urban Development Zone, the Tsošološo Programme and the Tshwane Inner City Development Strategy. • The possible development of the Pan African Parliament within the region. • The Gautrain station in Hatfield will unlock development opportunities in the eastern part of the region, especially high-density residential development. • The strategic locality of the UP Experimental Farm holds many opportunities if the potential could be further investigated. • There is an opportunity to introduce residential densification around the Brooklyn node and along activity streets. • The opportunity exists to introduce tourism development to the CBD in order to capitalise on the existing tourist attractions within the region. • Development opportunities along the Apies River in accordance with the Mandela Urban Design Framework could be a catalyst for major urban regeneration. • The cabinet approval of the Re Kgabisa Tshwane programme for re-investment in government offices and the public infrastructure to support the office re-development. • The region includes strategically well placed land in terms of proximity to the CBD. In this regard the land to the north of Lotus Gardens and to the east of Atteridgeville (Dog Training School) should be unlocked for development. • The construction of the PWV-9 western bypass will provide a linkage between the region and areas to the south and north, which will generate development opportunities. • The land located to the east and west of the PWV-9 could provide possible residential opportunities. • The re-generation of ISCOR or utilisation of the infrastructure is a development opportunity for the area.

³ Region 1 RSDF.

<p>in the region and will further economic development in the fledging Hatfield urban core.</p> <ul style="list-style-type: none"> • Cultural integration has taken place, which is not quantifiable, but positive on a metropolitan level. • The northern section of the region is in close proximity to the CBD and enjoys good linkage to the core and southern metropolitan areas. • The Ring Rail runs through the region with well-developed stations and related infrastructure supporting it. • The region has numerous sectors providing job opportunities consequently resulting in a decrease in unemployment. • The region accommodates well established residential areas and effective supporting social infrastructure. 	<ul style="list-style-type: none"> • The Capital Park Container Depot presents an opportunity for redevelopment. • Densification and provision of more job opportunities at the stations located on the Ring Rail is an opportunity for this region. • The creation of a special tourism area in the residential area of Capital Park presents possible economic opportunities.
<p>WEAKNESSES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> • The Inner City has lost its position as the area where the highest hierarchy of goods are provided. • This has led to urban decay especially along the fringes of the core and in the high density residential areas. • The Inner City was negatively affected by the relocation of Provincial Government to Johannesburg. • Limited secondary sector activity exists in the region. • Increased traffic volumes have led to the deterioration of residences located along certain routes and subsequent changes in land use, albeit illegal in terms of the town-planning scheme. • The closing of ISCOR has led to a general decline in the western areas. • There is a lack of private sector investment in the west. • Poverty levels are relatively high in the west. • Large extensive land uses occupy land to the north of Atteridgeville which limits northern expansion of the low income area and leads to urban sprawl. • There is a lack of suitable land for expansion of Atteridgeville. • The provision of social services is inadequate in the low income areas. • The tolling of the former N4 renders this route unsuitable as a mobility route to benefit the region. • The fact that the PWV-9 western bypass has not been fully constructed contributes to poor connectivity. • Linkage to the north-eastern part of the 	<ul style="list-style-type: none"> • Illegal ribbon development along the major mobility routes providing access to the Inner City from the east. • Urban decay due to loss of higher order markets to the regional nodes. • Uncontrolled intrusion of student housing in low-density residential areas due to the major increase in student numbers without adequate provision of housing. • Due to the strategic locality of the region in relation to the CBD, and the Ring Rail, parts of the region are under threat due to opportunistic re-development not in support of public transport. Strong planning guidance in these instances will be required. • The lack in finances and commitment to implement strategic interventions, such as the redevelopment of Capital Park, the construction of the PWV-9 and the K16 will lead to urban decay and lost opportunities. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Western growth could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses.

<p>metropolitan area is very poor.</p> <ul style="list-style-type: none"> • East-west linkage within the region is not continuous, which has led to the underdevelopment of the western parts. • The railway line running through the north-western part of the region does not carry passengers. The railway line is completely disused and in disrepair and dilapidated which is a weakness of the region. • There is a huge need for student accommodation not provided for by the universities. • Underlying dolomite in the southern parts of the region dictates the intensity of development as well as typologies. 	
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The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

In this section, the elements that guide the long term direction of decision-making in the Region will be highlighted. The regions are integral parts of the CoT and are guided by the same overall long term vision than that of the City.

3.1 City of Tshwane Vision and Mission

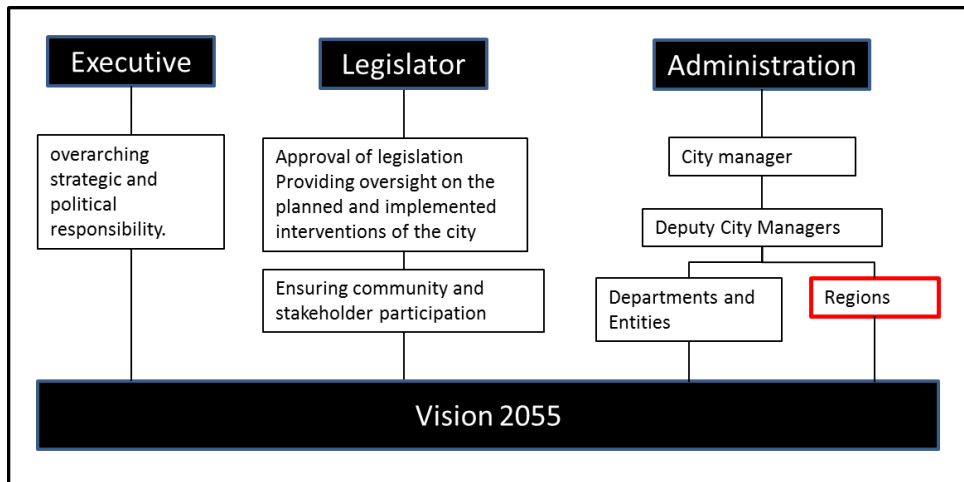
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the position of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.⁴

To achieve the vision for stronger regions, city wide and regional actions are being implemented based on the following four regionalisation priorities:

- **Infrastructure and services:** Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- **People:** Promoting Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- **Business:** Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- **Partnerships:** Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions provide service delivery differently. The following Strategic Initiatives support this statement:

- **IDP Focus:** The IDP became Regionalisation Focused
- **Planning Level:** The level of Planning takes a different direction towards optimum Regionalisation

⁴ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions do differently:

- Quantity: Services are supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services are rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products are provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

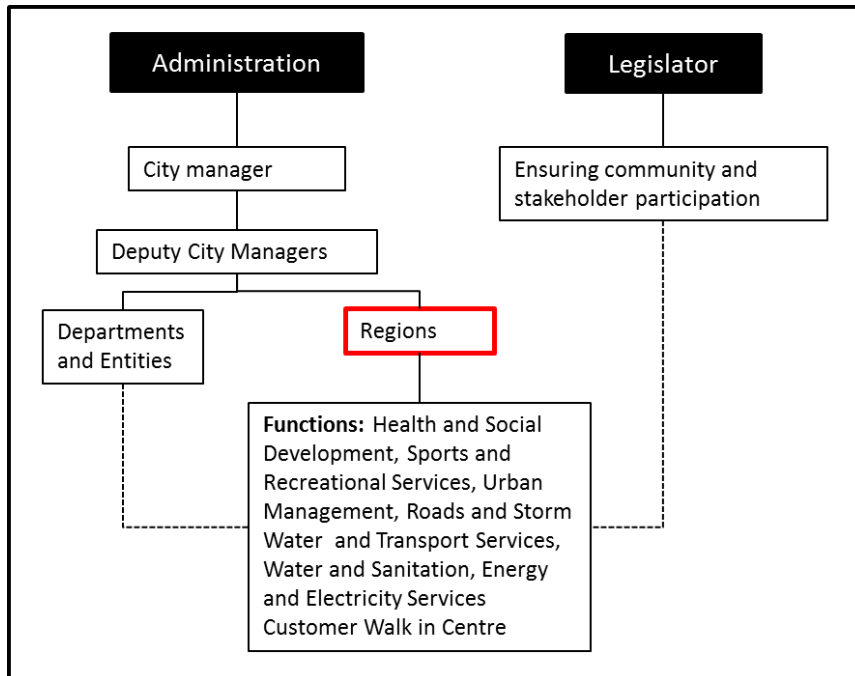
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors)

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 3, the RED is Ms M Kgomotso.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection
 - Clearing of sewer blockages.

- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centres.

More detail regarding the functions of the Region are described below.

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. The Region has 9 clinics, Atteridgeville Clinic, Danville Clinic, FF Ribeiro / Sammy Marks Clinic, Folang Clinic, Gazankulu Clinic, Hercules Clinic, Lotus Gardens Clinic, Phomolong Clinic and Saulsville Clinic which provide Primary Health Care to the community as well as the implementation of health programmes. Environmental Health provides the function of Municipal Health Services. Integrated community development is also another function under this Key Performance Area.

Sports and Recreational Services include the maintenance and management of Sports facilities in the Region. The Region also provides facilities for the presentation of sport and recreational programmes. In Region 3 there are 89 Sport Facilities which are as follows: Adelaar Sport Federation cricket, Adelaar Sport Federation rugby, Adelaar Sport Federation social, Adelaar Squash Club, Anton van Wouw School, Atteridgeville Community Centre, Belgrave Tennis club, Belle Ombre Basket Ball, Bergsig Tennis, Booyens Primary, Brooklyn Bowling Club, Brooklyn Primary, Brooklyn Union Tennis Club, Bruinsleigh Park Soccer, Caledonian Stadium, Capital Park Bowling, Capital Park Cricket, Capital Park Soccer, Capital Park Tennis, Colbyn Bowling club, Colbyn Tennis (Not in use), Cronje Park, Danville/Versveldt Soccer, Fit 2000 Athletics (Not in use), Frederika square Ringball (Action Korfbal), Frederika square Gymnastics & Trampoline, Frederika square international korfbal, Frederika square netball, Gauteng North Korfbal, Gauteng North Tennis (Groenkloof), German used Spares (F.C. Maritimo), GN Disabled Hall, GN Jukske Cooper Park, Groenkloof CBC Old boys Hockey, Groenkloof CBC Old boys Bowls, Groenkloof CBC Old boys Cricket, Groenkloof CBC Old boys. Soccer, Groenkloof CBC Old boys Squash, Groenkloof Pretoria Vriendekring Bowls, Groenkloof Pretoria Vriendekring Tennis, Gwangwa Cricket Field, Hatfield Pretoria East 5 A-Side-Soccer, Hellenic Soccer, Hercules Soccer,

Hollandia Soccer, Jacaranda Tennis, Jacaranda Wedvlug, Lucas Moripe Stadium, Lucas Moripe Stadium multi-purpose courts, Lukas van den Bergh Basketball, Lukas van den Bergh Cricket, Lukas van den Bergh Korfbal, Lukas van den Bergh Rugby , Lynwood Bowls, Lynwood Tennis, Magnolia Running Club, Makhaza Basketball, Makhaza Netball, Makhaza Soccer, Makhaza Tennis, Mansfield Ring Tennis, Masupha Cricket, Masupha Soccer, Masupha Hall, Masupha Rugby, Matshiga Basketball, Matshiga Soccer, Mbolekwa Basketball, Mbolekwa Bowls, Mbolekwa Netball, Mbolekwa Rugby, Mbolekwa Soccer, Mbolekwa Softball, Mbolekwa Tennis, Mbolekwa Volleyball, Menlo-Alkantrant Tennis, Monument Jnr Tennis Club, Moregloed Tennis, Muckleneuk Tennis, New Muckleneuk Tennis, Noordelike Voorstede Tennis, Pierneef Tennis, Pilditch Stadium Athletics, Pilditch Stadium Cycling, Pilditch Stadium Rollerskating, Pretoria Municipal Cricket Club (Klipkoppies), Pretoria Municipal Recreation Club Bowls, Pretoria Municipal Recreation Club netball, Pretoria Municipal Recreation Club soccer, Pretoria Municipal Recreation Club social, Pretoria Municipal Recreation Club Tennis, Pretoria West Golf Club, Queenswood Tennis, Rentmeester Soccer Ground, Rietondale Hockey, Rietondale Softball, Rietondale, Rietondale Tennis, Rif Tennis, Scraped field (Brazzaville Ext 6), Scraped field (Brazzaville Ext 7), Scraped Field (Lotus Gardens), Sonop Tennis, Sunnyside Bowling, Sunnyside National Association for Blind Bowlers, Sunnyside Tennis, Sunnyside Uitspan Tennis, Toutrek Park, Tuine Cricket, Tuine Korfbal, Tuine Rugby Field, Tuine Soccer, Villieria Bowling Club, Villieria Diuwe Trust, Villieria Tennis Club, Waterkloof Tennis, Waverley Tennis club.

There are also 5 Community Halls in the region, viz, Lukas vd Bergh , Atteridgeville Community Centre, Mlambo Hall, Mbolekwa Hall and Korfbal Park Hall. Recreational programmes are hosted on a daily basis at all of these centres as well as other events such as weddings, concerts, meetings, funerals, holiday programme, etc.

In Region 3 there are also 11 Libraries which are managed and maintained by the Region. These are Atteridgeville Library, Brooklyn Library, Danville Library, Eskia Mphalele Library, Hercules Library, Mayville Library, Moot Library, Mountain View Library, Saulsville Library, Waverley Library, West Park Library. At all of these libraries there are free WIFI for the community and various programmes are presented such as readathon, holiday programmes, storytelling, and learners from schools are introduced to programmes that teach them how to use a library and to search for information.

There are 4 Cultural/Museum facilities in the Region, viz, Fort Klapperkop, Melrose House Museum, Pretoria Art Museum, Saulsville Arena. The Pretoria Art Museum hosts exhibitions on a daily basis as well as special exhibitions, such as the SASOL signatures. Art workshops are also presented at the museum as well as school tours and programmes. Fort Klapperkop and Melrose House also present special programmes and guided tours for school groups, tourists, tour groups and the general public. Exhibitions are also on display on a daily basis at Fort Klapperkop and Melrose House, whilst Saulsville Arena is used for the hosting of Cultural Festivals and Jazz concerts as well as other cultural programmes. The facility is also a popular venue to host Music concerts.

4.2.2 Customer Walk in Centre

This function involves the management of the Customer Care Walk in centres in Region 3. The region has 7 Walk-in Centres where walk-in customers are served and a head office. The centres are located in the following buildings:

- Saambou Building (Head office)
- BKS
- Sammy Marks
- Old Raadsaal
- HB Phillips
- Isivunu House
- Atteridgeville Municipal Offices
- Fortsig

4.2.3 Transport Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

4.2.4 Energy and Electricity Services

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an “as and when” basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function. However, The City of Tshwane is only

responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

4.2.5 Water and Sanitation

Region 3 has to operate and maintain the municipal water and sanitation infrastructure within the region, which includes – inter alia – a total length of approximately 1 830km of sewer pipe infrastructure and 2 130km of water pipe infrastructure. This function is rendered from two depots, namely the Water Distribution depot situated at 11 Johannes Ramokhoase Street, and the Waste Water Collection depot situated at 13 Johannes Ramokhoase Street.

Water Distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipelines pump stations and pressure control installations all of which are operated and maintained by the Bulk Water Section of the Water and Sanitation Division. Normal daily maintenance complaints are resolved on burst pipes, faulty water meters and other water- provision related complaints.

4.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr S Pillay.

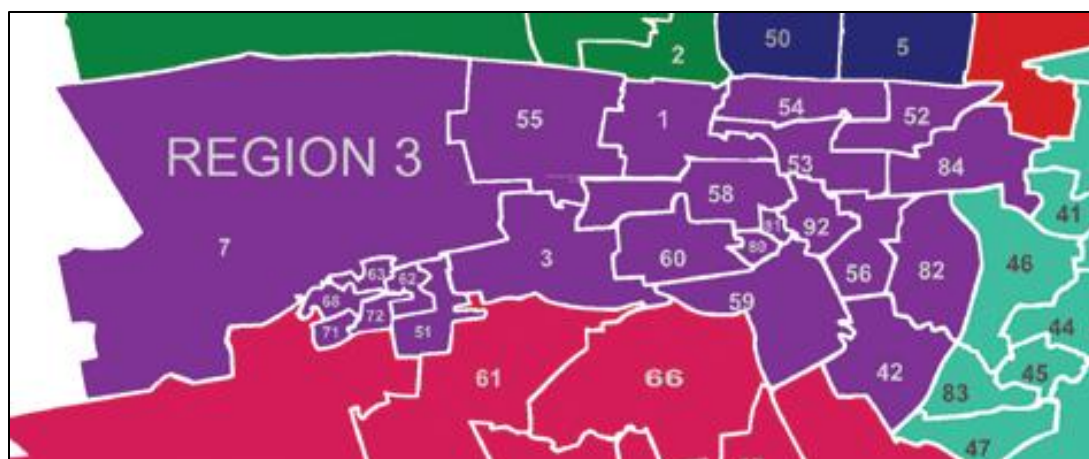
This role of the MMC entails the following interactions:⁵

- The MMC guides the Regional Executive Director (RED) and also provides leadership. This Region interacts once a month with the MMC on MMC top Management meetings.
- MMC in conjunction with the RED has site meetings regarding projects in the Inner-city and Marabastad on a regular basis.
- The MMC and RED also meet with informal traders as and when necessary.
- Projects he interacts in, is the Operation re-claim and Paul Kruger Pedestrianisation.

Region 3 has 23 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 3

⁵ Information provided by the Office of the Speaker.



The following ward councillors are the representatives of the 23 wards of the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
1	Barendrecht JW	082 685 6039	Daspoort, Hercules, Hermanstad and Mountain View
3	Dawie Swanepoel	082 417 6338	Atteridgeville, Kwaggasrand and Proklamasieheuwel
7	Sam Mashola	076 168 5759	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm) and Mulderia AH
42	Engelbrecht A	082 376 1022	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park and Waterkloof Ridge
51	Maredi M	083 568 1910	Atteridgeville Central (south of Ramokgopa) and Itireleng
52	Randall AM	083 263 8667	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (south of Haarhoff, north from railway line) and Waverley
53	Fourie HF	083 283 7482	Eloffsdal, Gezina and Les Marais
54	Linde E	082 327 1561	Magalies Berg Conservation, Mayville, Rietfontein (north of Beyers) and Villieria, Wonderboom South
55	Fourie P	083 656 8595	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne, Pretoria Gardens and Suiderberg
56	Kate Prinsloo	083 458 5324	Blackmoor, Brooklyn (west of Rupert), Bryntirion, Colbyn, Hatfield, Hillcrest, Muckleneuk and New Muckleneuk
58	Moimane S	082 260 9611	Arcadia, Asiatic Bazaar, Philip Nel Park, Pretoria Central, Prinshof and Proklamasieheuwel
59	Erasmus GM	081 465 0522	Groenkloof, Lukasrand, Muckleneuk, Sunnyside East (east of Leyds Street to Johnstone Street) and Monument Golf Estate
60	Mabena J	073 456 9764	Pretoria CBD, Pretoria Show Grounds, Pretoria Townlands, Pretoria West and Salvokop
62	Tlomatsane P	082 826 4361	Atteridgeville Central/South
63	Ntuli JC	082 500 0589	Saulsville, J Manyabile and SP Kwaka
68	Rambau TV	083 947 8831	Atteridgeville North, Saulsville (west of Makhubela and Hlakola)

Ward	Ward Councillor	Contact	Suburb, Township
71	Makola MA	072 707 6137	Atteridgeville (Jeffsville, Phomolong, Concern and Vergenoeg East)
72	Mogamedi L	079 236 6149	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD Section, Saulsville Matlejoane
80	Ngwenya C	083 922 0071	Pretoria Central (east of Andries), Sunnyside (west of Leyds and east of Cilliers, south of Jorrisen) and Berea
81	Musehane ME	078 627 3373	Arcadia (west of Hamilton), Sunnyside South (east of Mears) and Trevenna (north of Jorrisen and Padnoller)
82	Muller S	082 454 9244	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Perseuor (west of Meiring Naude) and Waterkloof (east of Premier)
84	Fourie R.P	082 578 9839	Brummeria, East Lynne, Kilnerpark, Lydiana (north of M16), Queenswood, Silverton/ Dale and Weavindpark (west of Cresswell)
92	Du Plooy J	082 322 7497	Arcadia, Eastwood, Killberry, Lizdogan Park, Riviera (east of Union) and Sunnyside

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁶

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

In Region 3, the Ward Councillors are assisted by elected Ward Committees,

⁶ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

5 REGIONAL SPATIAL PLANNING

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region (<http://www.tshwane.gov.za> then follow: [Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDF 2013 (Approved 27 March 2014)).

The metropolitan role and function of the region can be described as follows:

- The region contains the Capital Core of the nation and is the heart of the city.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 3 can be described as the educational heartland of the metropolitan area.
- Brooklyn and Hatfield are strong decentralised nodes, and support the Inner City and the other Metropolitan Nodes as part of the larger poly-centric city.
- The region accommodates a large and expanding student population.
- The western areas provide residential opportunities for the lower and middle income groups.
- The western areas provide blue collar job opportunities.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- The region provides residential opportunities for medium income communities, close to job opportunities and the CBD.

5.1.1 Nodes

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 2 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Capital Core – Inner City

Region 3 includes the Inner City, which is the strongest node in the metropolitan area in terms of job opportunities retail space and offices. Due to a change in the client profile of the Inner City, this node has lost its position as an area where the highest hierarchy of goods are provided.

Exoduses of higher order uses to other metropolitan nodes led to a change in the user profile of the Inner City over the last decade. The Inner City is mostly a trade destination for residents dependant on public transport and residents of the higher density residential developments surrounding the Inner City.

The upgrading and regeneration of buildings and land uses in the Inner City in accordance with regeneration plans, will eventually lead to attracting higher income groups to the Inner City. Catalytic projects such as the Mandela Development Corridor will play a major role in upgrading efforts and should receive the full support of all role players.

Brooklyn Metropolitan Node

In terms of the Tshwane Spatial Development Strategy: 2010 and Beyond (TSDS), Brooklyn is also classified as a Metropolitan Activity Node with the same definition and functions assigned to it as in the MSDF.

In the Spatial Development Framework: Central Western Region (the previous RSDF) the prominent features pertaining to the Brooklyn Node and its surrounds are that the areas to the north and east of the Brooklyn node are earmarked to retain an exclusive residential character. The area between the existing Brooklyn Node and Florence Ribeiro Street (Nieuw Muckleneuk), as well as along Jan Shoba Street, could be considered for future mixed land uses.

Hatfield Metropolitan Node

Hatfield is an existing mixed land use node that has evolved into one of the city's most significant metropolitan nodes outside the CBD. The area is characterised by strong retail, motor service and office components. It also has certain unique elements such as a large number of diplomatic establishments and a large resident student community of the adjacent University of Pretoria.

The importance of the Hatfield metropolitan node is further emphasized by it having been chosen as one of only three Gautrain station sites in Tshwane, the other two being in the CBD and in Centurion. In addition, the existing Metrorail and the proposed BRT (Bus Rapid Transit) system run through the node, making it a public transport hub with excellent accessibility for all traffic modes.

Saulsville Urban Core

The area around the Saulsville Station has been identified as an Urban Core. This activity area is linked to public transport facilities and represents the environment where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

Menlyn Node

The Menlyn Node is not located within Region 3, but townships to the west of the N1 within Region 3 are affected by the node.

5.1.2 Transport Proposals for the Region

Movement Network

Highway Planning Projects of a Strategic Nature:

- The extension of Nelson Mandela Drive (Edmond to Soutpansberg).
- A priority road project in terms of the Integrated Transport Plan (ITP) is the Fountains Phase 3 (grade separation).
- Doubling Stanza Bopape Street east across the railway line (also listed in the ITP).
- The Hatfield one-way system (listed in the ITP).
- The proposed K16 is a fundamental east-west link which will alleviate congestion on other lower order roads and make strategic land parcels like the Transnet land in Capital Park more accessible and form a catalyst for development.
- The highest priority for implementation in Region 3 is the construction of the PWV-9 bypass west of the city along the so-called MCDC corridor.

Public transport

Rail:

The Gautrain serves Region 3 via the Pretoria Station at the southern end of the CBD and the Hatfield Station in Grosvenor Street, Hatfield. There is some integration with the existing Metro rail system, which serves the region well. Improved integration of these systems is important to ensure a fully integrated public transport system.

The focus of future residential development in the western part of the region is north of the Saulsville railway line and the former N4, therefore the accessibility of the stations in this area needs to be improved from the north. Three stations currently serve the area, namely Saulsville, Atteridgeville and Kalafong. Several more stations serve the Pretoria West area up to Pretoria Station in the CBD.

BRT Public Transport:

Phase 2A basically consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region
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Service Delivery Department	Community Issue / Concern
Roads and Transport	Traffic calming Road upgrades Pedestrian bridges
Sports and Recreational Services	Multi-purpose centres to be provided New sports facilities / maintenance of existing facilities Need for libraries / mobile libraries

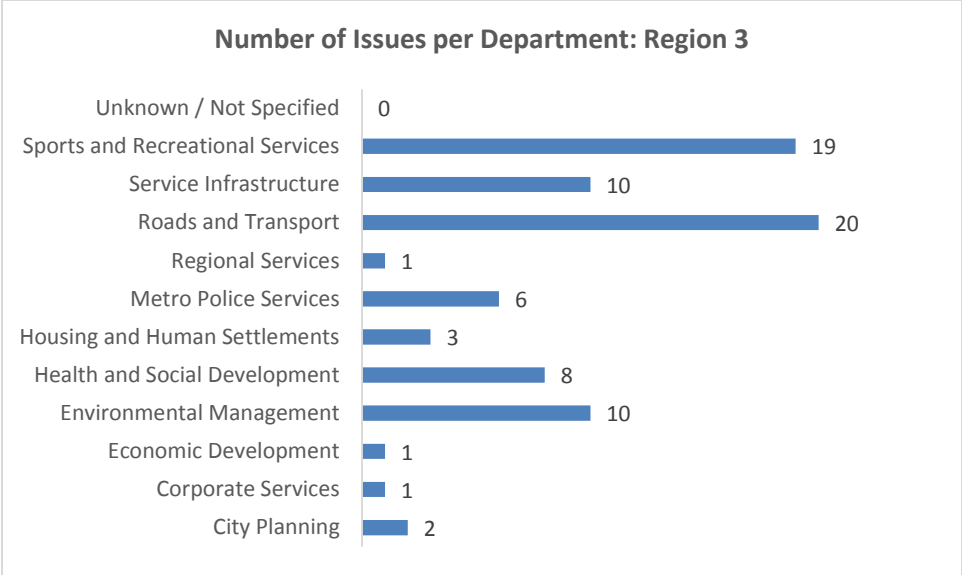
A more detailed indication of issues per service delivery area is given below. In addition to roads and sports and recreation, service infrastructure (e.g. water and sanitation, electricity) and environmental management were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 3	No of Issues	% of Total Issues
City Planning	2	2,5%
Corporate Services	1	1,2%
Economic Development	1	1,2%
Environmental Management	10	12,3%
Health and Social Development	8	9,9%
Housing and Human Settlements	3	3,7%
Metro Police Services	6	7,4%
Regional Services	1	1,2%
Roads and Transport	20	24,7%
Service Infrastructure	10	12,3%
Sports and Recreational Services	19	23,5%
Unknown / Not Specified	0	0,0%
Total	81	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



The following table sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward Priorities Region 3

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
1	30011	Hercules Clinic shelters and seating	Health & Social Development		NO
1	30012	Conversion of open ground to park- the erf opposite the Hercules train station is being used as an informal dumping ground.	Environmental Management		NO
1	30013	Opening of streets to allow traffic across the unused railway line (Tulbagh, Ribbens and Luderitz	Roads and Transport	Investigation to be conducted	NO
3	30031	Upgrading of Kwagga Road, Church street up to R55, M26: Erasmia road in a serious need of upgrading	Roads and Transport	Quagga Road has adequate capacity. Additional needs to be investigated. The M26 is a provincial roads project, underway but reportedly with contractor challenges. (M26 project is not in Ward 3)	NO
3	30032	Laudium hospitals needs repairs and upgrading	Health & Social Development	The issue will be addressed as part of the repairs and refurbishment of facilities by the Regional Offices	
3	30033	Upgrading of roads in the White Blocks areas, Laudium	Roads and Transport	Upgrading on-going	YES
7		Overhead bridge for learners and community at Atteridgeville.	Roads and Transport		
7		Sports ground facilities in Lotus	Sports & Recreational Services		
42	30421	Installation of CCTV cameras the areas of Waterkloof, Waterkloof Heights, Waterkloof Ridge, Waterkloof Park, Erasmus Rand & Erasmus Park are daily under siege for criminal as this ward is enclosed by 3 highways, N1,R21 & Solomon Mahlangu	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)	Yes, will be done in several phases during 2013/14 FY

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
42	30422	Ensuring that Ward 42 has proper Park recreational/sports facilities/activities in the identified parks	Environmental Management	Currently we already have the following sport facilities in Ward 42: Rif Tennis, Monument Park Tennis, Waterkloof Primary Soccer, Waterkloof Tennis	-
42	30423	The roads, traffic calming and road surfaces need serious attention in Ward 42	Roads and Transport	Upgrading needs to be verified	YES
51	30511	There will be relocation of people from Itireleng Informal settlement that will take place soon	Housing & Human Settlement	Yes, already relocation took place to those that are on private land during January 2013	
51	30512	A traffic circle between Namune and Senthumule Str, followed by another one in Sethlogo and Maboia Str.	Roads and Transport	Still under investigation	NO
51	30513	Agriculture: the trees in Seeiso and Moroe Streets have to be cut and maintained. A palisade fence must be put around the cemetery to replace the damaged one	Environmental Management	The Regional should be able to do this as part of its normal operations	YES
51	30513	Agriculture: the trees in Seeiso and Moroe Streets have to be cut and maintained. A palisade fence must be put around the cemetery to replace the damaged one	Regional Services	Trees in Moroe Street have been pruned. Trees in Seeiso Street to be scheduled during 2013/2014	YES
52	30521	Doubling of Nico street from the Hardy Muller circle up to Stead the avenue;. A small taxi facility also in Nico Smit str, just before Stead/Nico Smit intersection, but on the Koedoespoort industrial side where the Motani factory burned down a couple of years ago.	Roads and Transport	Transport	CAPEX
52	30522	Garden refuse site for Moot residents in the light of the closure of the Zambezi, Derdepoort dumping site.	Environmental Management		New. Clr replaced previous priority.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
52	30523	There is a dire need to have spruit areas between Frates and Stead avenue, Villieria properly fenced and maintained as it has also been identified as a hot spot for criminal activities which include selling of drugs, prostitution and illegal dumping amongst others.	Environmental Management	Not feasible. De Moot suidspruit runs across private properties in the identified area. Municipal intervention can therefore be through policing.	Not Applicable.
52	30524	Point duty officers during peak hours especially at Hardy Muller circle, Collins avenue and Fry (corners withCollins and Trumper) As traffic impact Study was done by traffic engineers and additional measures and upgrades are suggested as a matter of urgency. Point duty men/women will alleviate this problem during peak hours, as all the Waverly residents uses Trumper and Fry to get to Stormvoel road on route to their workplace and if something happens in Baviaanspoort road, all the traffic deviates through Waverly as well causing heavy Congestion through the suburb.	Metro Police Services	Point duty forms part of the day to day Operational matters. Limited resources determine priorities	Yes, as part of the day to day Operations
53	30531	Construction of new Taxi lay by corner of Nico Smit and Johan Heynes	Roads and Transport	Need to be confirmed	NO
53	30532	New fence around Rietondale Park in North Street/Nuffied/van der Merwe and Soutpanberg Streets	Environmental Management	Need to be addressed by Environmental Management	
53	30533	Paved parking @ H.F.Verwoed High School in Steward Str, Villieria	Roads and Transport	Project has been completed	
54	30541	Upgrading Tom Frates park	Environmental Management	It is feasible. But not available in 2013/14	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
54	30542	Upgrading security at Tom Frates park, school and church	Environmental Management	Security at the park can be upgraded during the park upgrade process. School and church fall under jurisdictions outside the city's mandate. Therefore not feasible.	NO
54	30543	Upgrading Trim Park Fred Street	Environmental Management	It is feasible. But not available in 2013/14	NO
55	30551	A need for a clinic as there is no clinic	Health & Social Development		
55	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	Will have to put the request on the IDP	NO
55	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	SRAC Department purchasing Mobile Library	Yes
56	30551	A need for a clinic as there is no clinic	Health & Social Development		
56	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	Will have to put the request on the IDP	NO
56	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	SRAC Department purchasing Mobile Library	Yes
58	30581	Bridge from Phillip Nel to Kwagga	Roads and Transport	Appears to be request for Pedestrian bridge. To be investigated	
58	30582	By-Laws of scrap yards be implemented because many of them are illegal and Metro Police are unable to help as they are guided by the by-law.	City Planning	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358 8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance. No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation. The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
58	30583	Swimming pool and entertainment area to keep children out of drugs and other bad things	Environmental Management	Currently we already have the following Sport facilities in Ward 58: Capital Park Soccer, Capital Park Bowling, Capital Park Tennis, Pretoria Golf Club, Hercules Soccer	-
59	30591	Traffic and Transport related issues ;Partially closing of certain streets with bollards (Entrance to Groenkloof from George Storrar into Herbert Baker Street, Corner Bronkhorst & Florence Ribeiro Avenue, Wenning & Florence Ribeiro streets, Celliers street just after the railway bridge, C/o Smith & Justice Mahommend, C/o Sibelius & Florence Ribeiro Avenue, Berea on the most western point before Troye street	Roads and Transport	Area traffic calming implementation plan developed	
59	30592	Street Calming Traffic lights corner Engelburg & George Storrar Drive. Three phase stop sign c/o Bourke & de Kock streets, c/o Steger & Totius street, Street calming in Celliers street between Rissik & Jorissen Street and Leyds streets	Roads and Transport	Investigation to be conducted based needs street calming measures. Traffic lights to be installed	
59	30593	Traffic Circles c/o Bains & Wenning streets as well as Bronkhorst & Fran's Oerder streets, c/o Engelenburg & Bronkhorst as well as Wenning streets, c/o Totius & Dr Lategan streets. Speed Humps needed in Sibelius streets, Berea	Roads and Transport	Needs to be investigated and implemented subject to availability of funds	
59	30594	Upgrading of reservoir in Lukasrand and Muckleneuk	Service Infrastructure (Water and Sanitation)	An additional 16 MI reservoir is planned for 2022. Replacement of the water networks in Lukasrand and Muckleneuk areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years	710024- Upgrading of networks where difficulties exist, 710026-Replacement of worn out networks pipes.
60	30601	Low Cost housing and RDP	Housing & Human Settlement	Yes, Planning in Progress	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
60	30602	Mobile clinic	Health & Social Development		
60	30603	Paving main street to PTA West	Roads and Transport	Needs to assess and intervention through rehab programme Ward 60 are surfaced.	To be confirmed
62	30621	Need Library with computers in Atteridgeville	Sports & Recreational Services	Currently in the process to convert the Rammushi Hall into a library with computers	NO
62	30622	Recreational Facility Centre for the Aged	Sports & Recreational Services	Atteridgeville Community Centre and Mlambo Hall close to the ward	
62	30623	Hawkers Stalls	Economic Development		
63	30631	A high light mast in Lefe and Chauke Streets requested as it is too dark.	Service Infrastructure (Energy and Electricity)	Rolling out of streetlights is done in phases . To date high masts have been installed in ward 51 & 71 and in quarter 3 this ward will also benefit.	Yes
63	30632	Bophelong clinic to be redeveloped and improved as the conditions are very bad	Health & Social Development		
63	30633	Too many scrap yards in Ward 63 -they should be removed as they are not empowering the community. All they want is scrap metal,	City Planning	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358 8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance. No specific policy needed, as land use is linked to an approved town panning scheme and land use legislation. The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs
63	30634	Need for a speed hump between Mapupa and Maribati Streets	Roads and Transport	placed under priority list	NO
68	30681	Storm water drainage system	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
68	30682	Library in Atteridgeville West	Sports & Recreational Services	Will have to put the request on the IDP after 2016	NO
68	30683	Multipurpose centre	Sports & Recreational Services	Atteridgeville Community Centre already in existence and Mlambo Centre	
71	30711	Relocation of Informal settlements	Housing & Human Settlement		
71	30712	Provision of Electricity	Service Infrastructure (Energy and Electricity)		
71	30713	Water provision	Service Infrastructure (Water and Sanitation)		
72	30721	Multi-Purpose Centre	Sports & Recreational Services	Atteridgeville Community Centre already in existence and Mlambo Centre	-
72	30722	Library	Sports & Recreational Services	New Library to be built by Gauteng Province in 2013/2014	YES
72	30723	Community Hall	Sports & Recreational Services	Atteridgeville Community Centre already in existence	-
72	30724	Park for Informal Settlement.	Environmental Management	As part of the fast tracking of formalisation of informal settlements	NO
80	30801	Public clinic needed in the ward	Health & Social Development		
80	30802	Mobile Police station at Mandela Drive	Metro Police Services	Mobile Police station is an SAPS functionality – not Municipal	NO
80	30803	School cross over bridge for 2 schools namely; PTA Primary & Oost End Primary schools both in side sharing the same entry point/ a drop zone be put as the 2 schools have agreed to give part of their ground for such development	Roads and Transport	An investigation to be conducted	NO
80	30804	Multipurpose centre building	Sports & Recreational Services	Not feasible. Only one centre recommended for Ward 80 and 81	
80	30805	Public toilets	Regional Services		
81	30811	Community Centre	Sports & Recreational Services	Will have to put the request on the IDP 2016/2017	NO
81	30812	Clinic	Health & Social Development		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
81	30813	Library	Sports & Recreational Services	Will have to put the request on the IDP 2016/2017	NO
82	30821	Traffic and road infrastructure around the Brooklyn, Lynwood, Dely Road, Menlo Park, Atterbury, Hazelwood, Abderson Street, Waterkloof Kings highway, Selati and Dely roads (upgrade as per submission by Waterkloof Homeowners Association, Menlo Park areas)	Roads and Transport	Upgrades to main roads are identified as part of Menlyn Spatial Development Framework. Area Traffic calming plan. 2013/4 Rehab programme	NO
82	30822	Water Infrastructure: Water pipes throughout Maroelana, Alphen Park and Ashley Gardens need replacement due to age. Substation in Ward 82	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritises replacement by remaining useful life. Replacement of the water network in Waterkloof, Hazelwood, Maroelana and Alphen Park areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years	Phase 1
82	30823	Sport and Recreational facilities	Sports & Recreational Services	Not feasible, already existing sport facilities: Lynwood Tennis, Lynwood Bowling, Menlo Alkantrant Tennis	NO
82	30824	Installation of prepaid meters in all facilities in the ward	Service Infrastructure (Energy and Electricity)	The issue will be dealt with as part of the city wide roll out of smart meters. No funds has been provided this financial year. Finance Department will be implementing the project as part of Security of Revenue (SoRP)	NO
82	30825	Flood light/high mast for Frik Eloff Park for domestic workers playing soccer at night	Service Infrastructure (Energy and Electricity)	The matter will be investigated	Limited Budget Allocated.
82	30826	New fencing of tennis courts at Lynnwood tennis club, as well as flood lights and appropriate fencing around the club.	Sports & Recreational Services	Fencing around the club - DONE	NO
82	30827	Repair of cracked tennis surfaces	Sports & Recreational Services	Will deal with it on the re-surfacing tender	Yes if tender is in place

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
82	30828	Flood lights for Colbyn Bowling Club, plus additional bowling green for the development of the sport. Security measures for the protection of equipment.	Service Infrastructure (Energy and Electricity)	Floodlights already done. New bowling green not feasible---SPORTS ARTS & CULTURE DEPT.	YES
53					
82	30829	Floodlights for the Lynnwood Bowling Club	Service Infrastructure (Energy and Electricity)	DONE (SPORTS,ARTS & CULTURE)	YES
84	30841	The upgrading of the road infrastructure on Stormvoel Road, around the Stromvoel on and off ramps	Roads and Transport	SANRAL road- matter to be elevated to SANRAL	
84	30842	Acquisition of land from Transnet, in the suburb of Lindo Park in order to develop multi-purpose recreational facilities.	Sports & Recreational Services	Not feasible	
84	30843	Tshwane Bus service route through Lindo Park.	Roads and Transport	Not feasible for new service, Existing bus service accessible	NO
92	30921	Installation of monitored CCTV cameras and regular patrols by Metro Police Mounted Unit and or /SAPS will help prevent these crimes against our youth.-at Park Str, between Pretoria High School for Girls and University of Pretoria	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)	Yes, will be done in several phases during 2013/14 FY
92	30922	Clean-up and beautifying of the Walkerspruit Linear park: vagrants tend to sleep in the park and residents don't feel safe utilizing the park anymore and there are allegations of criminal activities taking place in this area. One of the concrete slabs in the canal was washed down stream during a storm and the canal wall is thus exposed and erosion is taking place. Pipes that run over the canal are broken and fell down on the canal.	Metro Police Services	TMPD can do enforcement as part of daily operations.	YES, as part of the day to day Operations

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
92	30923	The Arcadia Ratepayers and Residents Association (ARRA) indicated the need for an integrated CCTV system that would prevent the creation of blind spots for crime in Arcadia. Currently there are cameras that are installed but not active, does this belong to CoT and if not, could it be arranged for CoT to take over from the current owner.	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV	YES, will be done in several phases during 2013/14 FY

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

This section will give an indication of planned implementation in Region 3, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 3.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 3 are indicated below.⁷

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Economic Development	Marketing & Trading Stalls - Ladium	712962	015	1 000 000			61	61	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	001	-	2 000 000	2 000 000	61	61	New
Environmental	Upgrading And Extension Of	710276	007	5 000 000	15 000 000	15 000 000	60	60	Renewal

⁷ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Management	Facilities								
Environmental Management	Reparation To & Resurfacing Of Roads	710420	007	250 000	650 000	650 000	60	60	Renewal
Environmental Management	Upgrading and Extension of Office Blocks	712585	007	3 130 000	2 000 000	2 000 000	60	60	New
Environmental Management	Specialised Vehicles - Market	712827	007	120 000	-	-	60	60	New
Environmental Management	Ugrading of the market trading system	712868	007	3 500 000	1 000 000	1 000 000	60	60	New
Financial Services	Buildings & Equipment (security at the stores)	712444	001	-	5 000 000	5 000 000	Tshwane Wide	58	Renewal
Metro Police Services	Purchasing of policing equipment	712500	001	-	5 000 000	5 000 000	58	58	New
Metro Police Services	Purchasing of policing equipment	712500	015	4 000 000	-	-	58	58	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	001	-	5 000 000	5 000 000	60	Tshwane wide	Renewal
Metro Police Services	Capital Funded from Operating	712752	007	5 000 000	3 550 000	3 860 000	60	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712758	007	500 000	500 000	500 000	80	80	New
Office of the City Manager	City Hall Renovations	712960	015	42 700 000	50 000 000	10 000 000	60	60	Renewal
Office of the City Manager	Tshwane House	712965	015	20 000 000	-	-	58	Tshwane Wide	New
Service Delivery and Transformation Management	New Gazankulu clinic	710204	015	10 000 000	10 000 000	-	68, 71	68, 71	New
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	25 000 000	25 000 000	20 000 000	63	63	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	015	10 000 000	10 000 000	-	3, 4, 56, 58, 60, 80, 81, 92	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	015	-	1 000 000	1 000 000	59	59	Renewal
Transport	Hartebeest Spruit: Canal Upgrading	711265	015	-	3 000 000	-	42, 56	42, 56	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	005	-	15 000 000	9 976 350	62, 63	62, 63	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	015	-	-	5 000 000	62, 63	62, 63	New
Transport	Collector Road Backlogs: Atteridgeville	712522	015	-	100 000	5 000 000	62	62	New
Transport	Upgrading of Maunde	712544	015	6 000 000	100 000	-	3, 51, 62, 68, 72	3, 51, 62, 68, 72	Renewal
TOTAL				136 200 000	153 900 000	90 986 350			

The region will also benefit from a number of multi-region projects:

Table 8: Multi-Region Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	6, 18, 23, 28, 38, 51, 62, 63	6, 18, 23, 28, 38, 51, 62, 63	New
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	1-99	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	1-99	1-99	Renewal
Environmental Management	Bulk Containers	712090	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	1-99	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	1-99	1-99	Renewal
Environmental Management	Retrofit of Municipal Buildings	712807	001	-	3 000 000	4 000 000	1-99	1-99	New
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	1 - 98	1 - 98	Renewal
Service	Lengthening Of Network &	710023	016	5 000 000	1 000 000	-	1 - 98	1 - 98	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Infrastructure	Supply Pipelines								
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 071 429	20 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	1 - 98	1 - 98	Renewal
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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 & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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, 75	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
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	1 - 76	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52, 54, 60, 65, 69, 70	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non functional	712006	015	2 500 000	-	-	1, 29, 34, 52, 54, 60, 65, 69, 70	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal

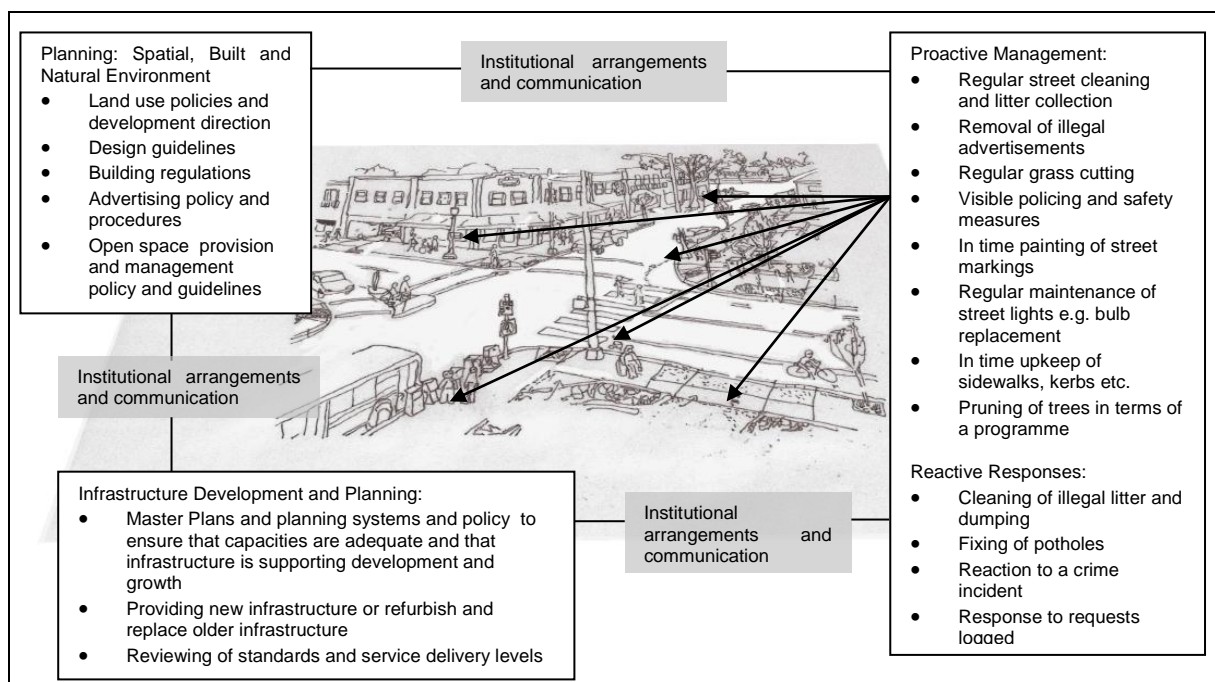
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
	Equipment								
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 9: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 3			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	15	15	15	15
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	96188	96188	96188	96188

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 3			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/ sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	100%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	25	25	25	25
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	1000	1500	2000	2500
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 3			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 4: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the

types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 4** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERVIEW

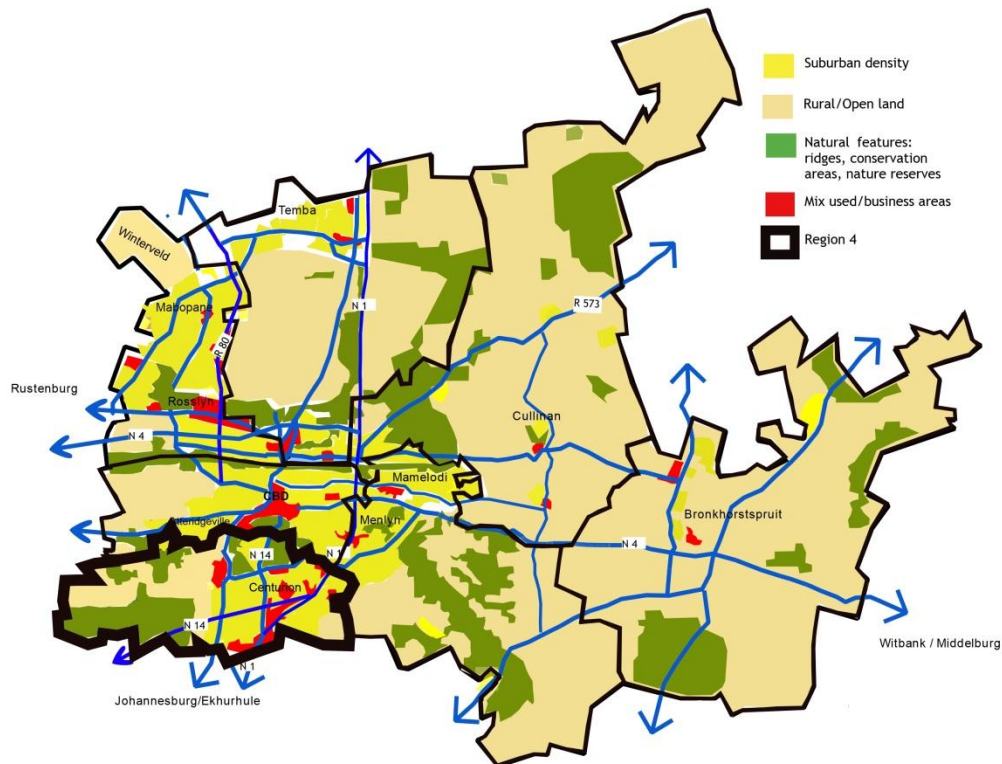
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Region 4 is situated in the south-western portion of the Metropolitan area. The Region borders on the area of jurisdiction of the City of Johannesburg Metropolitan Municipality, Ekurhuleni Metropolitan Municipality as well as Mogale City to the west.

The map below shows the location of Region 4 in the City of Tshwane:

Figure 1: Locality Map



The role and function within the Metropolitan context can be summarized as follows:

- Region 4 can be described as the high-tech heartland of the metropolitan area.
- The Western Rural area of the region provides opportunities for tourism and rural development.
- It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.
- To provide residential opportunities for all income groups and to accommodate new residential development in a sustainable form.

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 1's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

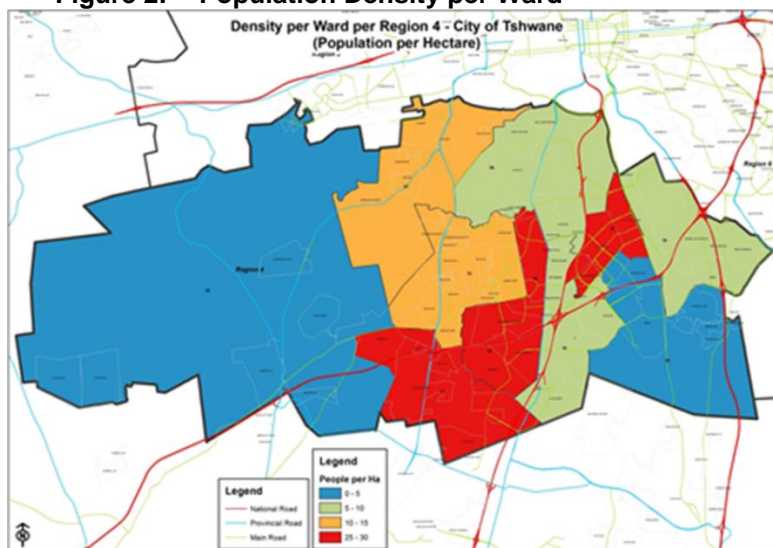
Region 4 had a total population of 379 335 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
48	35896	1.71	12757	2.81
57	28131	25.59	11304	2.49
61	42756	10.07	13296	3.22
64	35216	26.27	11212	3.14
65	21396	4.77	7624	2.81
66	23483	5.86	6677	3.52
69	24631	25.04	8752	2.81
70	31205	10.42	10062	3.10
77	84536	26.42	28777	2.94
78	23183	9.38	8829	2.63
79	28902	9.71	10077	2.87
Total	379335	7.76	129364	2.93

Ward 77 has more than double the population of the majority of other wards. The population density per ward is shown on the figure below:

Figure 2: Population Density per Ward

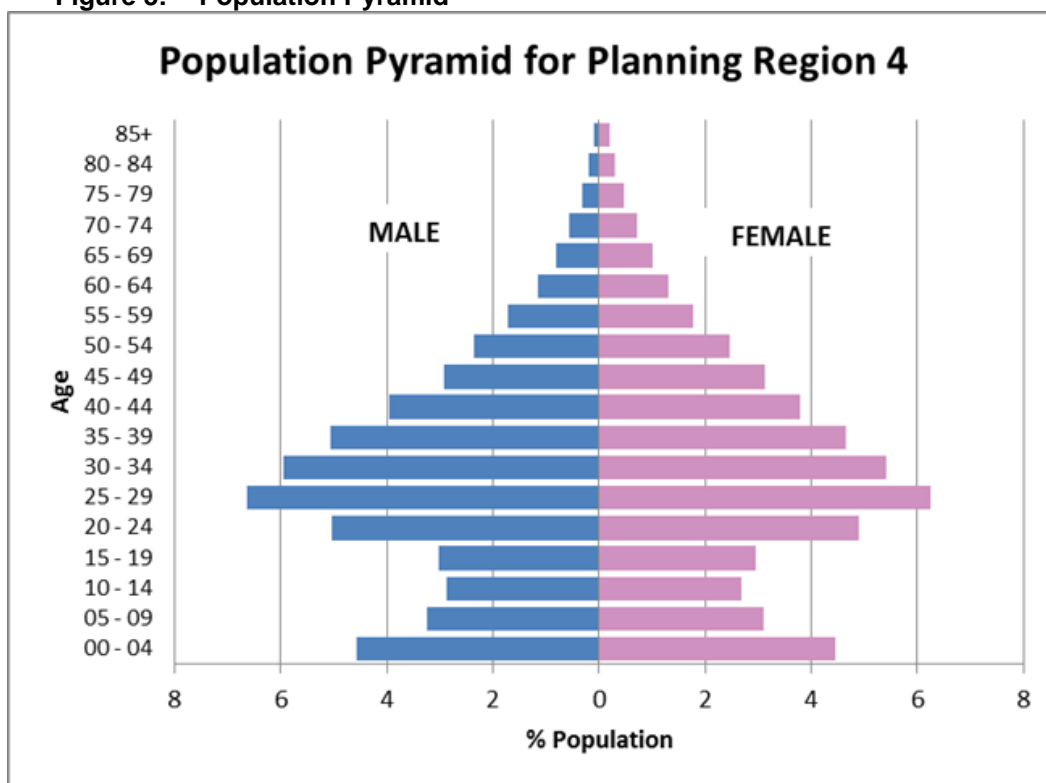


(Source: StatsSA Census 2011)

The central (urban) wards have the highest density. These wards are high growth and development areas due to their location with a number of new developments e.g. Stone Ridge, Heuwelsig, Honeypark and Olievenhoutbosch. Areas around the Centurion CBD also comprise a high number of medium density residential developments.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 20-44 years are the largest. This correlates again with the areas growth and development trend that attracts a large number of young and economic active people. Furthermore it means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity.

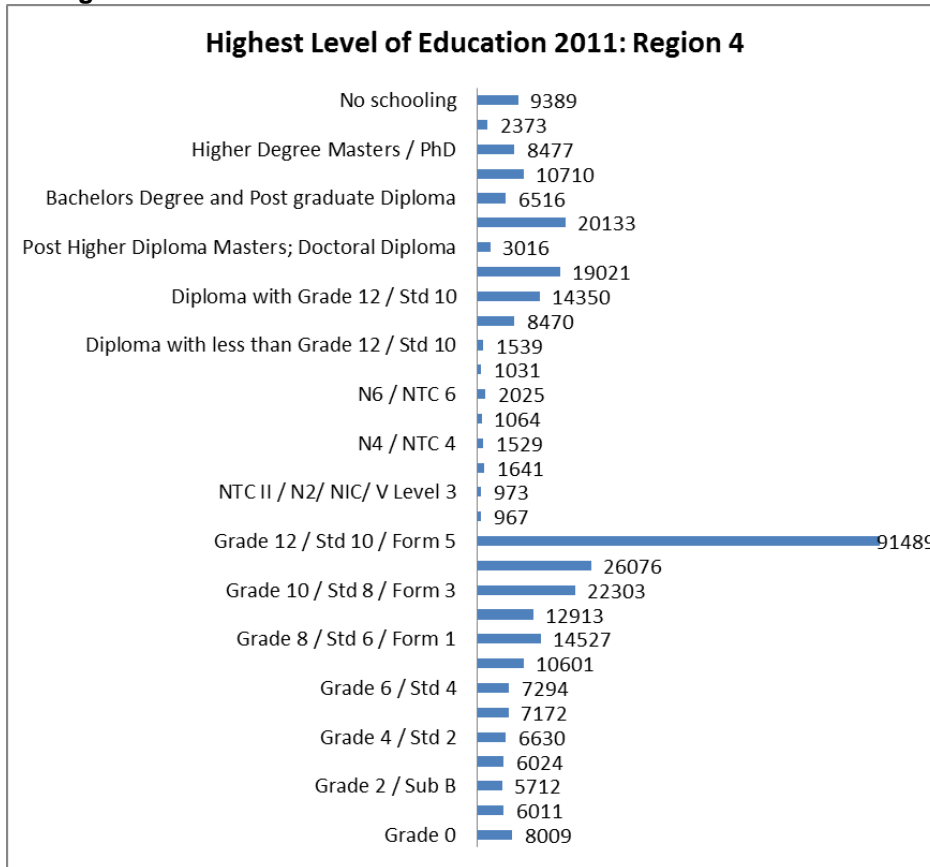
2.1.2 Levels of Education

In summary, in Region 4:

- 2% of adults have no schooling.
- 24% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels



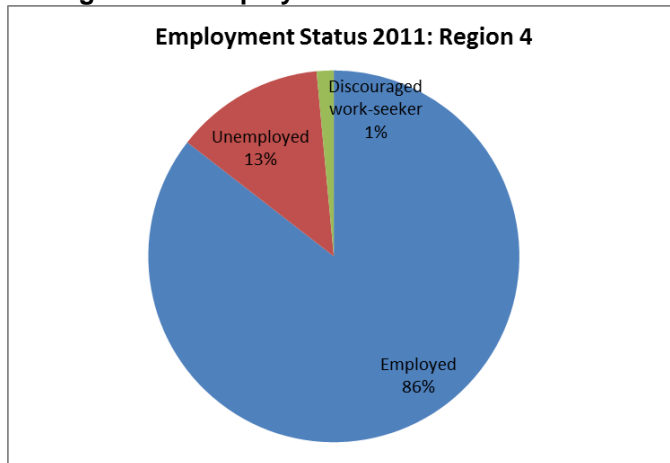
(Source: StatsSA Census 2011)

The education level in this region is relatively high compared to other regions, with higher number of people with a tertiary education. The relatively high education level may benefit growth figures as a young and educate populace can enter the economy and drive further economic growth. Efforts should however focus on moving Grade 12 learners into further educating themselves to be able to participate in the region's economic opportunities.

2.1.3 Employment

Only 13% of the economically active population in the region is unemployed, a figure lower than other regions in the City and below the national average. Once again, this correlates with the region's higher than normal education levels as well as the employment opportunities in the region.

Figure 5: Employment

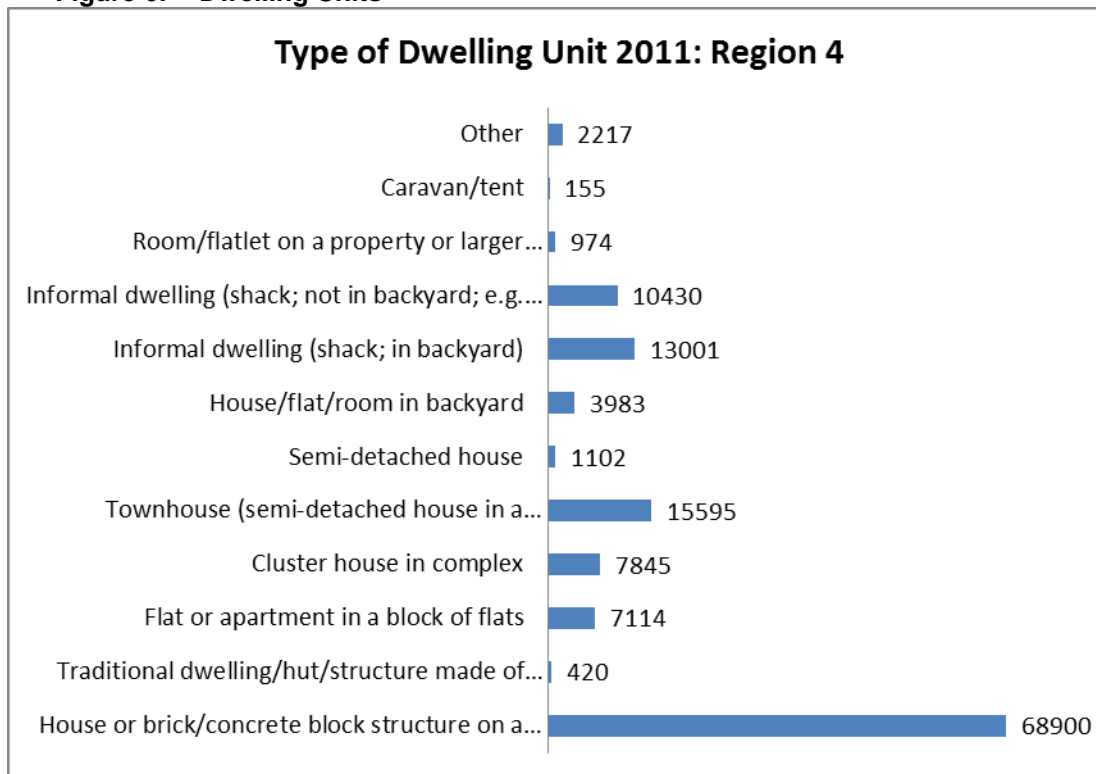


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 23 431 dwelling units, approximately 18% of dwellings in the region, are informal. A more detailed breakdown of dwellings is shown below:

Figure 6: Dwelling Units



(Source: StatsSA Census 2011)

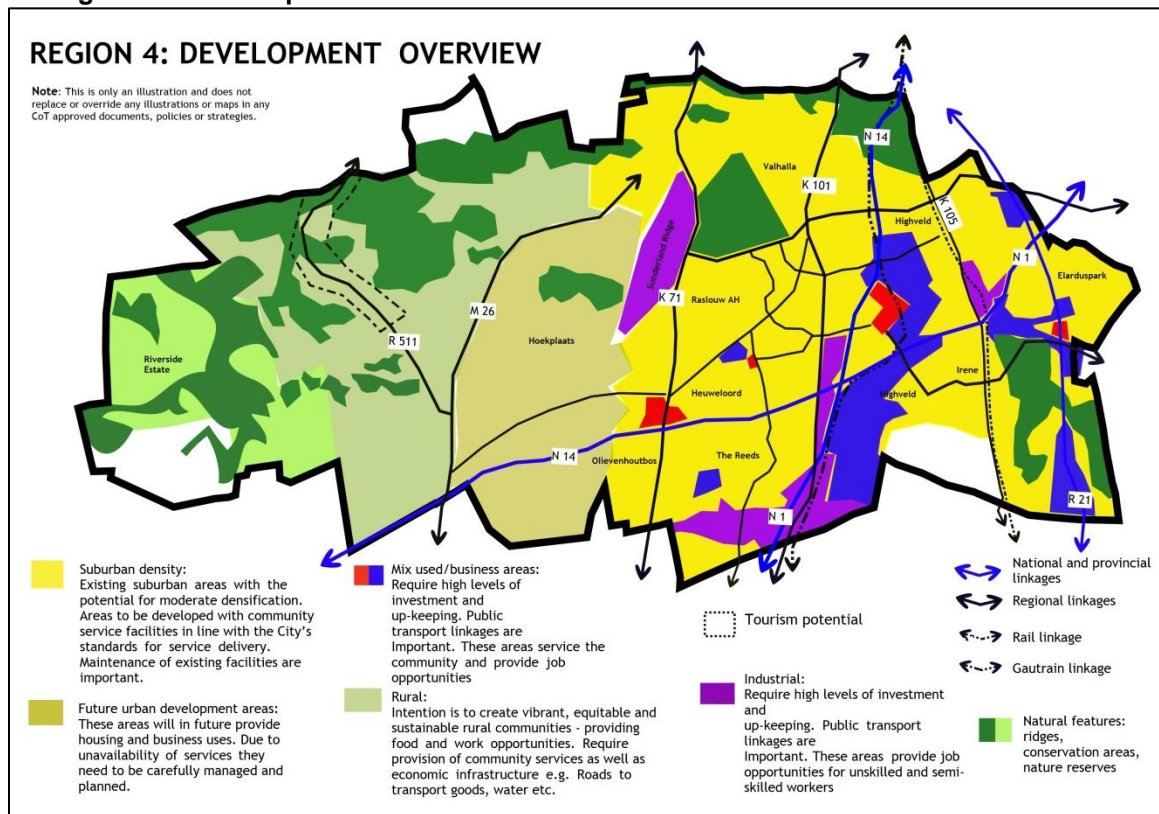
In conclusion, Region 4 has typical characteristics associated with higher growth areas. These characteristics include higher than normal education and employment figures and a well-established built environment. The area will however also attract people that is looking to access employment and services but do not necessarily have the skills or education and will in general settle in informal areas.

2.2 Spatial Characteristics

2.2.1 Main Components

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

Figure 7: Developmental Overview



The region is accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

The main characteristics of Region 4 are:

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

- The Region consists of an urban area to the east and a rural area to the west of which both areas are currently under pressure for development.
- The core area of Region 4 is located between two major highways, the Ben Schoeman Highway (N14) and the N1 Highway (M1).
- The N1 corridor represents one of the most sought after development strips in South Africa. This corridor manifests primarily within the Midrand and Centurion areas and it is known as one of the high technology belts within the South African economy.
- The region falls within the Economic Core identified for Gauteng Province with the legs of the triangular core the N1 Highway on the western side and the R21 Highway with its linkage to the Oliver Tambo International airport on the eastern side. This economic core is the primary growth focus for Gauteng Province.
- Region 4 is located at the southern gateway of the City of Tshwane and is easily accessible from the Johannesburg financial and corporate district and the Oliver Tambo International Airport.
- The region includes and shares with other regions a number of conservancies within reach of Johannesburg and the greater Tshwane area.
- The Hennops River basin is situated within this region. The Crocodile River basin in Region 3 also contributes water to this region. These are important natural resources which provide opportunities for tourism and recreational activities.
- The underlying dolomite in the region, the sensitive environmental areas and ridges tend to direct and inform urban development.

2.2.2 Characteristics of Region

The environmental features of Region 4 are major form giving elements that determine the surrounding urban structure:

- Significant sensitive open space resources, especially so in the western parts of the region, which forms one entity with the open space resources of the south-western part of the Region 3;
- Significant ridge systems in Region 4 and contributing to the region such as Klapperkop, Skurweberg, Langeberg, Kwaggasrand, Groenkloof Ridge;
- Significant watercourse systems in Region 4 and contributing to the region, i.e. Hennops River, Apies River; Riet Spruit, Swartbooi Spruit, Sesmyl Spruit; Crocodile River, Jukskei River;
- Several dams, quarries and wetlands, i.e. N1/R21 Quarry, PPC Quarry, Gomme's Quarry, Rossway Quarry, Ecopark Wetland, Centurion Lake;
- Significant Protected Areas, notably three Conservancies, a World Heritage Site and four Nature Reserves;
- Ecologically sensitive areas associated with ridge and watercourse systems;
- Potential Place making opportunities around the N1, R21, provincial roads and Centurion Metropolitan Core;
- Several culture historical sites at Cornwall Hill, Irene, Rooihuiskraal, Koppie Alleen, Hospital Cave, etc.

2.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region enjoys excellent regional accessibility via the N1, N14 and R21 linking it to the economic areas in the south. • This region connects the City of Tshwane with Johannesburg, the Oliver Tambo International Airport and Ekurhuleni Metro. • The region forms the southern gateway of the City of Tshwane. • The region is interrelated with major adjoining Metropolitan Municipalities within Gauteng and North-West Province. • The region has significant natural resources. • The N1 development corridor/high technology belt is a major development strip in South Africa. • The region is part of the Economic Core of the Gauteng Province and form an integral part of the "Smart Province". • There is a railway line passing through the eastern portion of the region. • The Waterkloof Airport is a gateway for VIP travel. • The region accommodates well-developed, high quality residential areas. • The region has access to private sector investment. • The Gautrain plus Centurion Gautrain Station Precinct unlock economic opportunities. • The Super Sport Park hosting sport and entertainment events • The region is in close proximity to airports and rail transport routes. • The region enjoys high levels of visibility. • The region is host to a number of strategic land-uses such as the Centurion Aviation Village. • The region has infrastructure to attract further Industrial and Commercial development. 	<ul style="list-style-type: none"> • The development of the Gautrain station in the Centurion Metropolitan Core area has improved public transport opportunities in the region and will unlock development opportunities. • Potential corridor development along the R21 will create new opportunities. • The future development of Super Sport Park • The development of the PWV 9 will complete the ring road system around the metro and greatly improve accessibility at a regional level. • High-tech industrial uses along the N1 development corridor will stimulate more high-tech economic opportunities • Residential expansion in a westerly direction. • African gateway convention and exhibition (AGCEP) precinct. • The re-development of the Centurion Lake and surrounding areas to enhance the Metropolitan Core • Monavoni Emerging Node Development. • Irene Emerging Node Development • Sunderland Ridge Industrial expansion. • The construction of the West Avenue intersection with the N14 will unlock the Centurion Metropolitan Core for further development.
<p>WEAKNESSES</p> <ul style="list-style-type: none"> • The current structure is based on private vehicle transport, with a very poorly developed public transport system. • The current railway infrastructure only serves the eastern part of the region although development is taking place towards the south and the west. • The western part of the region is not sufficiently served by bulk infrastructure although this is the general direction of development. • Underlying dolomite dictates the intensity of development as well as typologies. 	<p>THREATS</p> <ul style="list-style-type: none"> • Rapid population growth with the provision of bulk services lacking behind. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Growth in a western direction could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses. • Upgrading of Provincial Roads lagging behind development growth.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery

response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

The regions are integral parts of the CoT and are guided by the same overall long term vision than that of the City.

3.1 City of Tshwane Vision and Mission

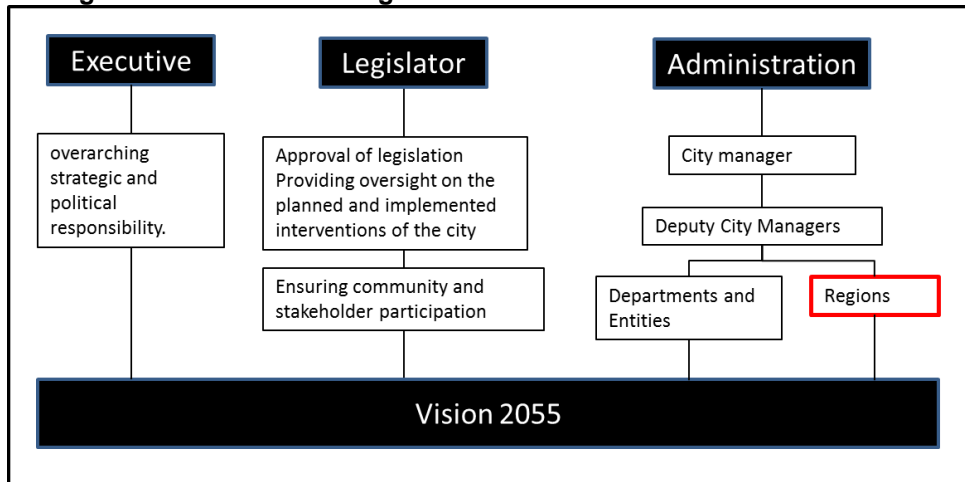
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the positions of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City’s administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.³

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

³ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

4 REGIONAL GOVERNANCE

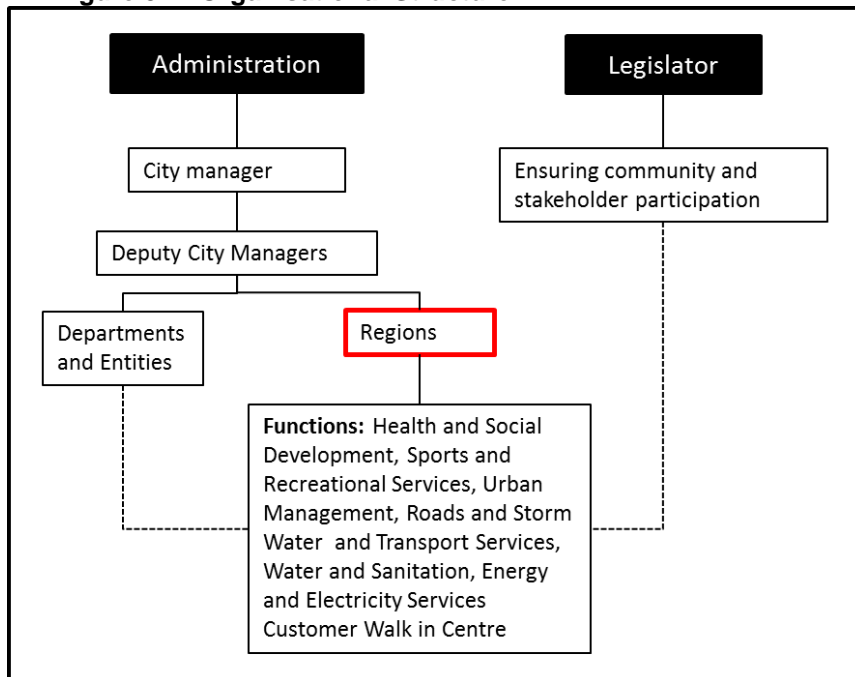
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region’s political representatives and structures (e.g. Ward Councillors and Ward Committees).

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 4, the RED is Ms M Manong.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection
 - Clearing of sewer blockages.
 - Construction repair work on sewer infrastructure.
 - Operation and maintenance of sewer pump stations and reticulation network.
 - Repair of water leaks.
 - Addressing no-water and low water pressure issues
 - Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer through walk-in centres

More detail regarding the functions of the Region are described below.

4.2 Functional Responsibilities

4.2.1 Customer Relations Management

This function involves the management of customer care walk-in centres and the provision of customer services through a Customer Care Walk-in Centre in Region 4.

Customer Care is the first point of contact for customers on behalf of departments within the municipality or region. Customer interactions are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a

complaint or service request. All information and service requests are recorded electronically by logging it onto the SAP CIC or SAP CRM reporting system.

All CoT customers can interact with the City of Tshwane by means of the Customer Care Walk in centres. Although Customer Walk-in centres are situated within a specific region, it serves walk-in customers from all areas within Tshwane. The Customer Care Walk in Centres handles face-to-face interactions with walk-in customers only, and no e-mails, faxes or telephone calls are encouraged since the municipality has two contact centres for this purpose. A hotline has been established to handle e-mails from Councillors in the region only.

The Centurion walk in centre also has an information kiosk on the premise where customers can easily access their own accounts and log queries. Other centres are located at the municipal buildings in Laudium and Olievenhoutbosch.

In Region 4 more than 90% of all customer interactions are resolved within the first contact with the customer. The centres serve its customers by being professional and adhering to Batho Pele principles.

4.2.2 Transport Services

The primary responsibility of the Section is reactive road and storm water maintenance operations, such as patching potholes, cleaning roads, re-gravelling roads, cleaning storm water pipes, road marking, etc. The focus is also on reacting to non-scheduled road-related repairs and maintenance and therefore responds to road safety-related issues, emergencies and day-to-day queries in order to provide initial temporary repair for safety purposes. Reactive maintenance is identified through routine inspections by the department.

4.2.3 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems and private sewer blockages at a fee. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water Distribution:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

4.2.4 Urban Management

The core functions of Urban Management are waste collection (waste management), parks, horticulture, nature conservation and resorts, cemeteries, housing and human settlements, urban agricultural and rural development. This includes refuse removal, development of new parks, resorts and swimming pools, grass cutting, grave yards, etc.

4.2.5 Health, Social Development and Sport and Recreation

Health and Social Development and Sport and Recreational Services have five core functions and these include:

- primary health care through clinics;
- community development;
- social development;
- sports facilities (Sports); and
- cultural activities and libraries (Recreation).

The following clinics and satellite clinics are operational in Region 4:

- Olievenhoutbosch extension 13 clinic
- Lyttelton clinic
- Laudium clinic
- Rooihuiskraal clinic
- Eldoraigne clinic
- Pierre van Ryneveld satellite clinic

Region 4 houses the following libraries:-

- Lyttelton Library
- Laudium Library
- Pierre van Ryneveldt Library
- Rooihuiskraal Library
- Irene Library
- Valhalla Library

- Olievenhoutbosch Library.
- Erasmia Library
- Eldoraigine Library

Region 4 has the following cultural facilities:-

- Lyttelton Auditorium
- Lyttelton Art Gallery

4.2.6 Energy and Electricity

Distribution Operations Services is one of the sections in the region within the city responsible for the maintenance of streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), low voltage metering kiosks, streetlights and high mast lights The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based or condition-based method, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system. The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability.

In Region 4 many areas are still serviced by ESKOM mainly to the west:

Ward 48: Timsrand, Laezonia, Doornrandje 386JR, Blair Athol, Vlakfontein 494JQ, Riverside Estate 497 JQ, Roodekrans 492 JQ (Rens Nature Reserve), Hennopsrivier 489 JQ, Vlakplaats 354 JR, Gerardsville, Skurweplaas 353JR, Mndandi.

Ward 61: Parts of Hoekplaats 384 JR,

Department of Public Works (DPW) also service areas in Region 4 after receiving a bulk connection from Tshwane's electricity networks:

Ward 61: Radio Uitkyk

Ward 66: Thaba Tshwane and Genl Kemp Heuwel

4.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr N Tyobeka-Makeke.

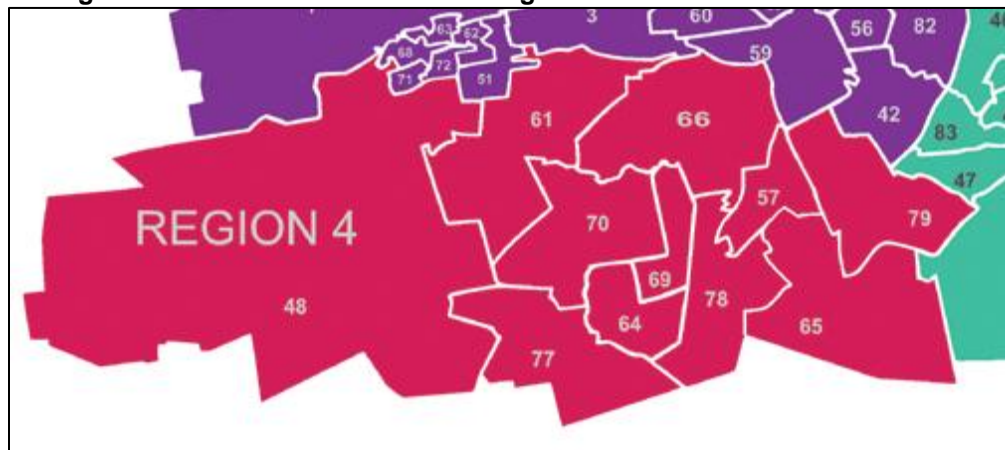
This role of the MMC entails the following interactions:

- MMC gives political direction and leadership in the Region.

- The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings during which various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The RED and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the Region.
- MMC chairs Region 4's monthly service delivery meeting with directors and councilors to address service delivery challenges.
- With regard to administration, MMC attends regional top management meetings chaired by the RED as and when there are issues relating to administration that need to be addressed.

Region 4 has 11 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 4



The following ward councillors are the representatives of the 11 wards of the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
48	Ringane B	072 982 4796	Atteridgeville informal settlements (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand and Vlakplaats
57	Napier CJ	082 827 5578	Die Hoewes, Lyttelton and Lyttelton Manor
61	Mahomed E	082 416 9207	Claudius, Erasmia, Hoekplaats, Laudium, Lochner and Mooiplaats
64	McDonald CN	082 563 4570	Rooihuiskraal and The Reeds
65	Spoelstra JC	082 880 5300	Doringkloof and Irene
66	Strydom CE	082 473 8008	General Kemp Heuwel, Glen Lauriston, Thaba Tshwane and Valhalla

Ward	Ward Councillor	Contact	Suburb, Township
69	Aucamp M	082 803 1310	Eldoraigne and Rooihuiskraal North
70	Kruger-Muller ME	082 334 3559	Celtisdal, Heuweloord, Monavoni, Raslouw and Sunderland Ridge
77	Tsela CD	082 410 6490	Kosmosdal, Mnandi AH, Olievenhoutbosch and Rua Vista
78	Sutton P	082 468 4895	Bronberrik, Clubview and Hennopspark
79	Bosch VA	082 443 3861	Kloofsig, Lyttelton Manor, Pierre van Ryneveld and Rietvalleirand

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁴

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

5 REGIONAL SPATIAL PLANNING

5.1 Regional Spatial Development Framework

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDF (see <http://www.tshwane.gov.za> then follow:

⁴ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

[Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDf 2013 (Approved 27 March 2014). for the region.

The role and function within the Metropolitan context can be summarized as follows:

- Region 4 contains the mixed-use Centurion Metropolitan Core.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 4 can be described as the high-tech heartland of the metropolitan area.
- Irene and Monavoni will in future support the Centurion Metropolitan Core as part of the larger poly-centric city.
- The Western Rural area of the region provides opportunities for tourism and rural development.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.
- To provide residential opportunities for all income groups and to accommodate new residential development in a sustainable form.
- To provide secondary and tertiary sector job opportunities in well-developed nodes and along development corridors.
- To provide open space within the metropolitan boundaries

5.1.1 Metropolitan and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Centurion CBD Metropolitan Core

The Centurion CBD is a prominent focal point and regional node on the N1 Development Corridor and on local level on the Centurion Central Spine. It was planned and developed over time as a diverse precinct consisting of different character zones within the core area. It consists of a retail zone, entertainment zone, institutional zone, service retail zone, corporate zone, office zone, sport and recreational zone as well as a mixed use zone. A variety in urban form is created through the reaction of development on various form giving elements, creating uniqueness and enhancing the identity of Centurion City.

Emerging Nodes

The RSDF indicates a number of Emerging Nodes which are important on a regional and local level:

- Irene emerging node.
- Monavoni emerging node.
- Erasmia/Claudius emerging node.

5.1.2 Employment Opportunities

In terms of high technology / mixed use areas, apart from the core CBD area, areas for job opportunities will be focused around development corridor areas. These areas usually contain a high concentration of population and mixed land uses with the focus on high technology and consist of the following areas around the N1 route considered with Samrand, Nellmapius, Brakfontein and Olievenhoutbosch Roads as the activity spines through the Kosmosdal, Louwlandia, Highveld and Irene suburbs. The corridor manifests primarily within the Midrand and Centurion areas and it is known as the high technology belt within the South African economy. The area also includes industrial /mixed use areas.

5.1.3 Development Corridors

The following development corridors are confirmed in the RSDF:

- The N1 development corridor is supported by the R101 to the west and Olievenhoutbosch Road to the east.
- The R21 development corridor is supported by Van Ryneveld Avenue in the west and Goedehoop Road in the east as well as the future Olievenhoutbosch Road/ Nellmapius Drive providing an east-west link.
- To the north of the intersection of the R21 and the N1 directly south of Solomon Mahlangu Drive (K69), there is further opportunity for mixed uses which is complementary to the existing Aerosat and the approved Centurion Aviation Village (CAV).
- The proposed PWV 9 together with the R55 will provide the necessary energy for the development of a third development corridor.
- The extension of Sunderland Ridge in a northern and southern direction to accommodate industrial land uses is proposed for this section of the new PWV 9 development corridor.

5.1.4 Transport Proposals for the Region

Movement Network

The following highways and mobility spines form the main movement network of the region:

- N1 (Polokwane Bypass)
- N4 (Emalahleni Highway),
- R21 (Nelson Mandela Freeway south of Solomon Mahlangu Avenue),
- N14
- Proposed PWV 9

- K103 –Solomon Mahlangu Drive / Trichardt Road/Wierda Avenue (part of the Northern Development Spine)
- K54 – Proposed(part of the Southern Development Spine)
- R101 – Old JHB road
- R55 – Voortrekker Road
- M34 – Ruimte Road / Tulip Road
- PWV 6 - Proposed
- K52 - Proposed
- K46 / K103 / M26
- K27 – Hennopsriver Road
- K44 – Proposed

Public transport

Rail:

The Gautrain is serving the Centurion Metropolitan Core directly. The future planning of the Gautrain rail alignment allows for a station to be constructed in the vicinity of the Rooihuiskraal interchange. This intermodal facility can serve the rail/BRT from the east of Tshwane and can be extended to Olievenhoutbos or beyond, thereby contributing significantly to the creation of an integrated transport system.

PRASA priority corridor in the next 5 years in Gauteng is the Mabopane/ Johannesburg/ Soweto line. The proposal includes upgrading of the capacity in terms of rolling stock and lines. New stations are also planned within this upgrading phase.

PRASA gave an in principle approval for an additional rail way station at the proposed Olievenhoutbosch Road crossing of the existing Pretoria / Olifantsfontein Railway line. The station will form part of a Transport Terminus where rail, bus and taxi facilities will be integrated in support of the emerging Irene Node.

Road Based:

The K54 has been earmarked as a Strategic Public Transport Network (SPTN) route. This route should be considered in conjunction with the BRT/rail concept put forward in this report.

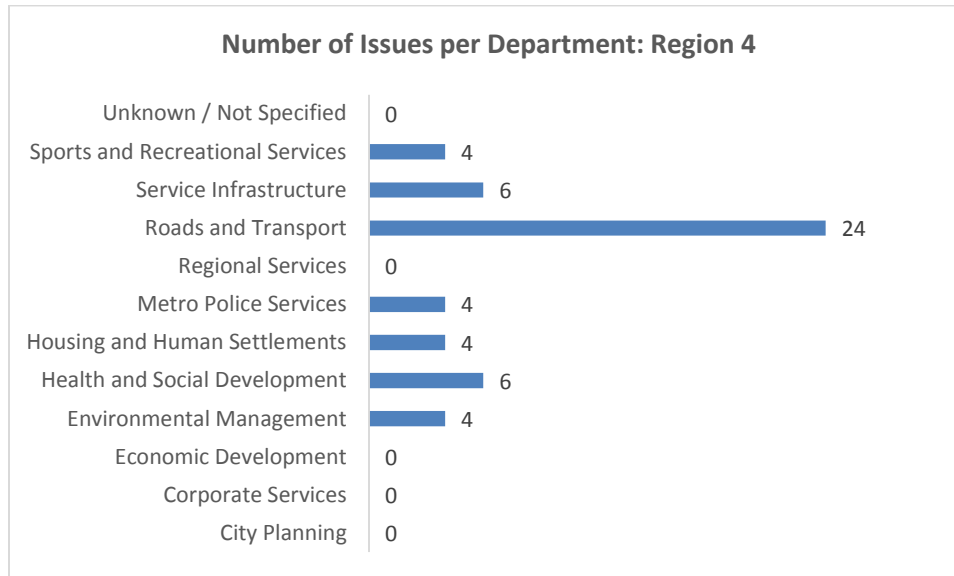
The PWV9 and K101 have also been earmarked as SPTN routes. These are supported seeing that they service areas west of the N1 as well as the N1 corridor. It is important that these be integrated with the Gautrain in terms of intermodal facilities and services.

6 WARD PRIORITIES

6.1 Verification and Confirmation of Ward Priorities for 2014/15

During the public participation process, the three top priorities or issues per ward in terms of community issues / service delivery are compiled and confirmed. **Figure 11** illustrate the number of issues mentioned per department.

Figure 11: Issues per department



The highest mentioned issue in Region 4 is regarding roads and transport. The second most mentioned issues relates to services and infrastructure and health and social development. Table 12 provides more detail on the issues mentioned.

Table 4: Dominant service delivery issues

Dominant Service Delivery Areas per Region		
Service Delivery Department	Community Issue / Concern	Region
Roads and Transport	Road upgrades and traffic congestion Stormwater management / flooding Public transport facilities and management of facilities	4
Health and Social Development	Health facilities needed (clinics / mobile clinics / hospital) ECD Centres needed	4

A more detailed indication of issues per service delivery area is given below.

Table 5: Issues per service delivery areas

Issued Raised per Department: Region 4	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%

Issued Raised per Department: Region 4	No of Issues	% of Total Issues
Economic Development	0	0,0%
Environmental Management	4	7,7%
Health and Social Development	6	11,5%
Housing and Human Settlements	4	7,7%
Metro Police Services	4	7,7%
Regional Services	0	0,0%
Roads and Transport	24	46,2%
Service Infrastructure	6	11,5%
Sports and Recreational Services	4	7,7%
Unknown / Not Specified	0	0,0%
Total	52	100,0%

Table 6 sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward priorities 2014/15

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
48	40481	Storm Water Drainage	Roads and Transport	Only the maintenance of the storm water systems after construction. Storm water Master plan and costing available for Gerhardsville. Require specific location of storm water problems	NO
48	40482	Speed Hump	Roads and Transport	Repainting will be done after construction. Street names required	
48	40483	Side Walks	Roads and Transport	An investigation to be conducted. Street Names required	No
48	40484	Tarring of Roads	Roads and Transport	The issue is not clear. Ward to provide	
48	40485	Bulk Infrastructure Development	Service Infrastructure	Yes, Planning in progress	YES.
48	40486	RDP Houses and Service stands	Housing & Human Settlement	Not feasible. Provision of school facility not a municipal function	Not Applicable
48	40487	Mobile units for Primary school	Health & Social Development	Mobile Police station is SAPS functionality-not Municipality	Not Applicable.
48	40488	Mobile units for Police Station	Metro Police Services	Mobile Police station is SAPS functionality-not Municipality	Not Applicable.
48	40489	Mobile clinic	Health & Social Development	Not feasible	NO
57	40571	Electricity infrastructure including cabling and sub-stations require upgrading	Service Infrastructure (Energy and Electricity)	Panels in various substations are being installed and will also benefit this ward	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritizes replacement by remaining useful life. A portion of water network will be replaced in 2012/13 in Jean are with an annual construction.	
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	Sewer Surveys were done by infrastructure Provision (IP) and it was found that the pipes are still in repairable state (No need for replacement yet-but if funds can be made available as a special project e.g. Dolomite management plan, the pipes could be replaced	
57	40573	Upgrade Gerhardt Street, Lyttelton/Die Hoewes through the entire ward.-Allocate resources to widen the road	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor	
61	40611	Housing for all	Housing & Human Settlement	Yes, acquisition of the land from owner in process	NO
61	40612	Formalization of Mooiplaas / no street names	Housing & Human Settlement	Informal settlements to be relocated are supplied at rudimentary level, i.e. Water Tanks or Standpipes no more than 500m from any household.	NO
61	40613	Basic services in Mooiplaas (upgrading of gravel roads, installation of electricity in shacks, additional water pipes, additional toilets, mobile police station, additional high masts lights)	Metro Police Services	Mobile Police Station is an SAPS functionality -not Municipality	Not Applicable

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
61	40613	Basic services in Mooiplaas (upgrading of gravel roads, installation of electricity in shacks, additional water pipes, additional toilets, mobile police station, additional high masts lights)	Service Infrastructure	Feasible	YES
61	40614	mobile library	Sports & Recreational Services	Not feasible. Provision of school facility not a municipal function	Not Applicable
61	40615	Schools	Sports & Recreational Services	Feasible	NO
61	40616	Soccer field needs grass	Sports & Recreational Services	Feasible	YES
61	40617	Mobile clinic	Health & Social Development	Feasible	YES
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Environmental Management	Social issue to be referred to Social Development.	Not Applicable
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Health & Social Development		
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Metro Police Services	Planning Regional Policing	Yes
64	40642	Removing of illegal vagrants living on street corners in Amberfield	Housing & Human Settlement	Planning	NO
64	40643	Resolving of illegal taxi ranks in Panorama street opposite SPAR and Old Johannesburg road and at the intersection of Sara Baard & Old JHB road	Metro Police Services	The city notes the flooding issues. As part of the MTREF, a city wide approach has been developed to deal with the matter	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
64	40643	Resolving of illegal taxi ranks in Panorama street opposite SPAR and Old Johannesburg road and at the intersection of Sara Baard & Old JHB road	Roads and Transport	The city notes the flooding issues. As part of the MTREF, a city wide approach has been developed to deal with the matter	
65	40651	Flood control measures in Doringkloof Spruit - a need for storm water drainage	Roads and Transport	Flooding was confirmed. Currently busy with: 1. Flood Hazard Assessment, 2. Assessments of alternative solutions; 3. Detail planning to obtain Environmental authorization & WULA's	NO
65	40652	Installation of traffic lights c/o Nellmapius and Main Roads, Irene	Roads and Transport	An investigation to be conducted. Road improvements required	NO
65	40653	3. A walkaway needed in Main and Nellmapius roads, Olievenhoutbosch (Alexandra) Albert Road	Roads and Transport		
66	40661	Streets extremely dark which results in many accidents. Road extremely busy, very narrow and shoulder of road very high. No visibility and many serious accidents on the road. This is a Provincial road running through our municipal boundaries. Street lights were installed in the other parts of this road but stopped just before Wierda RD.	Roads and Transport	An investigation to be conducted	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
66	40661	Streets extremely dark which results in many accidents. Road extremely busy, very narrow and shoulder of road very high. No visibility and many serious accidents on the road. This is a Provincial road running through our municipal boundaries. Street lights were installed in the other parts of this road but stopped just before Wierda RD.	Service Infrastructure (Energy and Electricity)	An investigation to be conducted	
66	40662	Traffic congestion causing huge frustration to community - widen Ashwood street-where Leyden be Wierda. The road reserve allows space for widening. A proposed development was approved on the corner of Wierda and Ashwood. This will mean even more traffic problems once building is completed. Comes Ashwood up to the crossing with Wierda. The road reserve allows space for widening. A proposed development was approved on the corner of Wierda and Ashwood. This will mean even more traffic problems once building is completed.	Roads and Transport	An investigation to be conducted	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
66	40663	The main business sector of Valhalla is cut off from traffic thus loosing lots of money. This results in business frequently closing down. There is a big demand from the community to move this entrance	Roads and Transport	R25m	
69	40691	Upgrading and/or doubling of Hendrik Verwoerd Avenue from Old Johannesburg Road until Rooihuiskraal Road	Roads and Transport	An investigation to be conducted	NO
69	40692	Installation of traffic lights c/o Saxby & Henri Streets, Eldoraigne	Roads and Transport	An investigation to be conducted	
69	40693	Development of Bishop Bird Walking rail - Rooihuskraal North	Environmental Management		
70	40701	Tennis court to be re-surfaced, new fencing & new nets (C/o Wildeperske & Koordboom street, Heuweloord, Centurion	Sports & Recreational Services	Feasible	NO
70	40702	All roads in the ward to be upgraded and maintained	Roads and Transport	Planning	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
70	40703	Barriers (bollards) along Ruimte Road.	Roads and Transport	Request needs further discussion and investigation. Main roads in Sunderland Ridge area recently upgrades. Expansion roads in area done by developers.	NO
77	40771	Council owned ECD centers in every extension of Olievenhoutbosch Skills development Centre	Health & Social Development	Planning	Not in MTREF
77	40772	Public Hospital	Health & Social Development	Planning	Not in MTREF
77	40773	Bridge across R55 (to curb the high pedestrian casualties on R55 and around Olievenhoutbosch	Roads and Transport	OPEX	
78	40781	Pedestrian Bridge crossing Old JHB Road	Environmental Management	This is subjected to the approval of The City of Tshwane Critical Storm water Maintenance Framework submitted to GDARD.	Not Applicable
78	40781	Pedestrian Bridge crossing Old JHB Road	Environmental Management	A proper assessment of what is required will be done so that it can be planned for future.	
78	40782	Securing the River Bank of Hennosp River in Blackwood Street,Hennospark	Roads and Transport	Needs assessment to be done	NO
78	40782	Securing the River Bank of Hennosp River in Blackwood	Roads and Transport	To be investigated	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		Street,Hennospark			
78	40783	Rebuilding of section of Nellmapius Road between Old JHB Road and John Vorster	Roads and Transport	To be investigated	YES
78	40784	Traffic calming measures needed	Roads and Transport	OPEX	
79	40791	A paved sidewalk is required down View street in Rietvalleirand to assist the many aged pedestrians (including domestic workers) who walk from Sunrise View Retirement village and beyond down to the Cornwall view shopping center in Piering street. There is no ground and the sidewalks are uneven and stony, causing potential accidents due to pedestrians having to walk in the road.	Roads and Transport	To be investigated	NO
79	40792	Bus stop and shelter in Hertzog Avenue, Pierre van Ryneveld, on the corner of van Ryneveld Avenue.	Roads and Transport	The request is noted and will be investigated	Dependant on the investigation
79	40793	Bus/Taxi depot with ablution facilities outside R21 Corporate Park. Municipal land is available on opposite corner of Nellmapius and Goedehoop Avenue for this purpose.	Roads and Transport	The request is noted and will be investigated	Dependant on the investigation

7 IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES

7.1 Planned Capital Projects 2014/15

The planned capital projects from the draft budget that has direct relevance for Region 4 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	015	20 000 000			70	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	015	2 500 000	-	-	61, 66	61, 66	New
Transport	Olievenhoutbosch Activity Spine	711325	015	-	-	1 000 000	64, 65	64, 65	Renewal
Transport	Centurion Lake And Kaal Spruit	712217	015	-	3 000 000	20 000 000	57, 65, 69	57, 65, 69	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	015	-	500 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	7, 48, 57, 61, 64, 65, 66, 69, 70	New
TOTAL				22 500 000	3 500 000	26 000 000			

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade,Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	18, 23, 28, 48	18, 23, 28, 48	Renewal
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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, 75	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

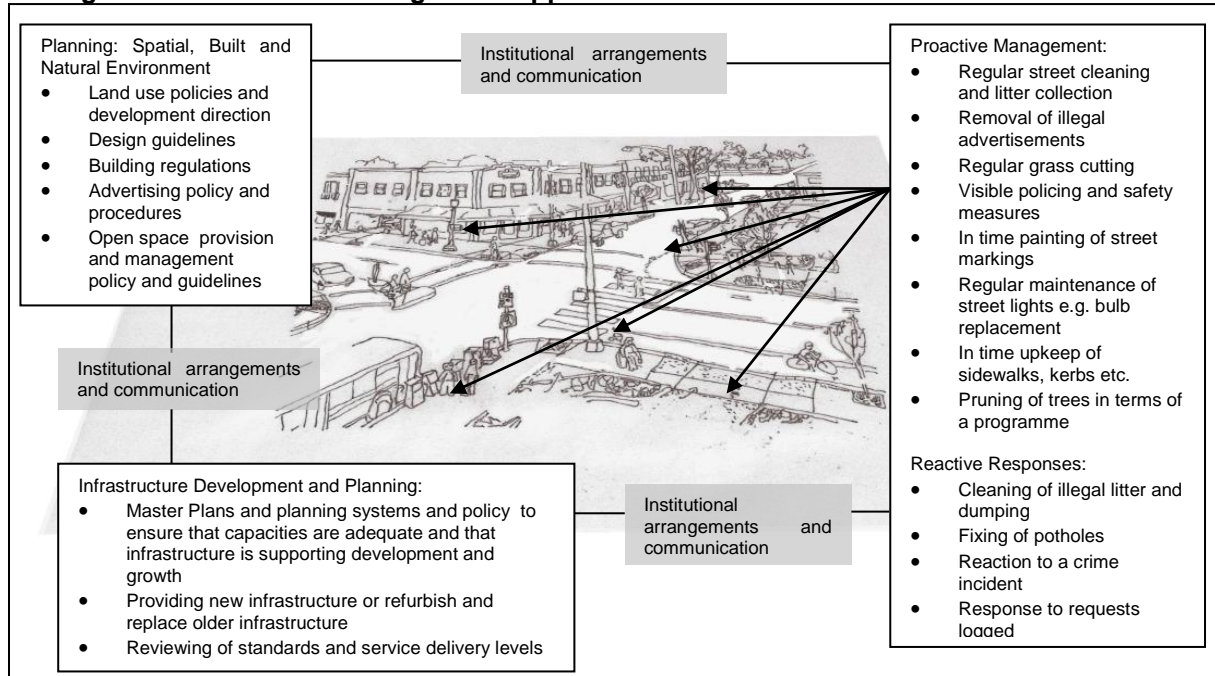
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete and non-functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non - functional Equipment	712006	015	2 500 000	-	-	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 4			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	6	6	6	6
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	69188	69188	69188	69188
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	100%	100%	100%	100%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	9	9	9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 4			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	3600	3600	3600	3600
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	100%	100%	100%	100%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%
14	Energy Electricity: &	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads regravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 5: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 5

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 5 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which complement the City-wide IDP. These plans are taking their guidance from the City's IDP but relates it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 5** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

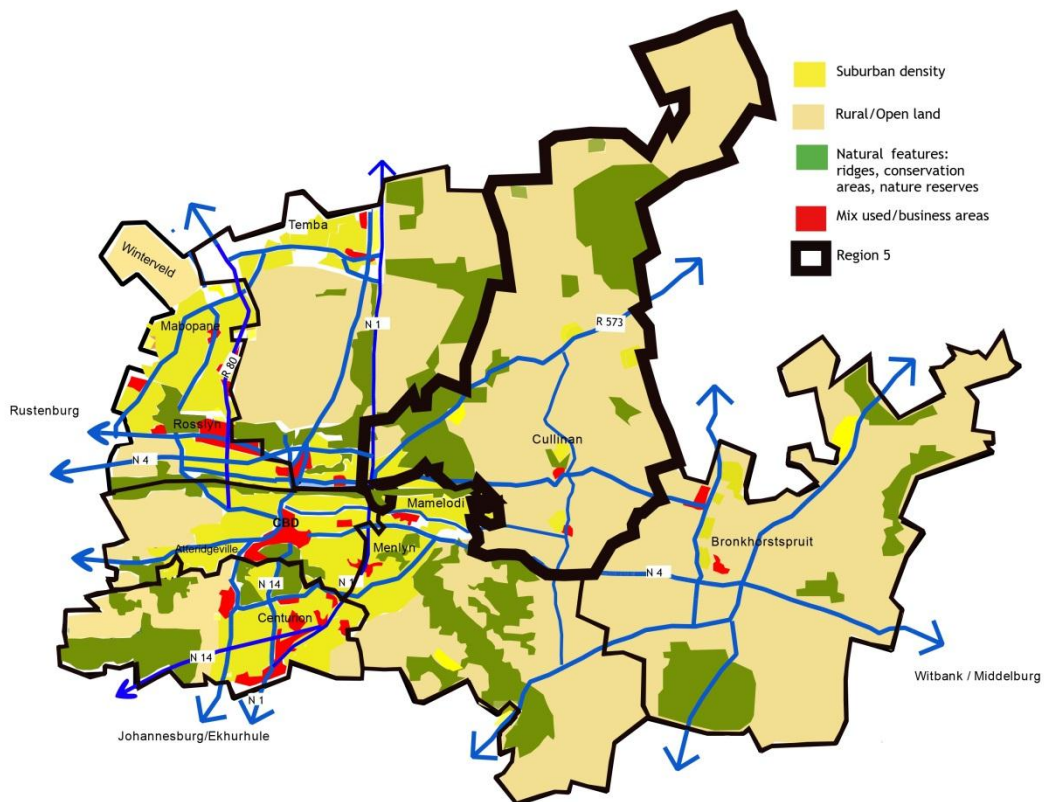
2 SITUATIONAL OVERVIEW

This section presents a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

The main elements of the Region 5 development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development.

The map below shows the location of Region 5 in the City of Tshwane:

Figure 1: Locality Map



Region 5 is a rural area characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses. This area serves as a through corridor for the commuters along the Moloto Corridor to reach the employment areas in Gauteng. The ridges, outcrops and natural areas are important for the region. They form part of regional wide systems and a coherent management approach is needed for example the Development Guidelines for Ridges as developed by the Department of Agriculture and Rural Development.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 5's socio-economic profile are discussed.

2.1.1 Population Size and Composition

Region 5 had a total population of 90898 people in 2011 (Stats SA Census 2011). This is the lowest population figure in the City. The table below shows the population per ward:

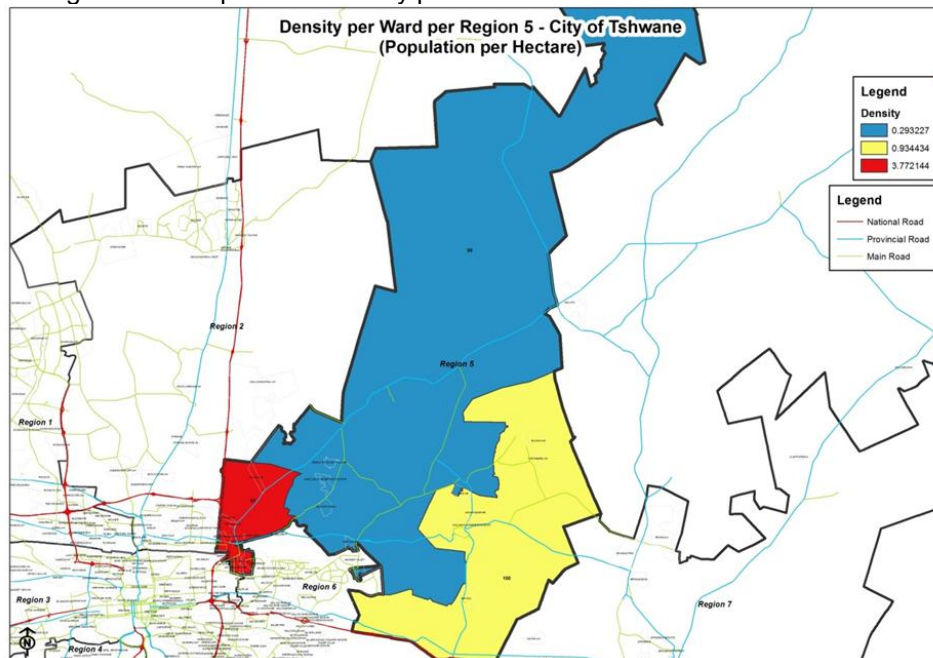
Table 1: Population per Ward

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
87	24861	3.77	7522	3.31
99	33414	0.29	10761	3.11
100	32623	0.93	8995	3.63
Total	90898	0.58	27278	3.33

Although the population figures are higher for wards 99 and 100, it is important to note that the highest population density is in ward 87. Even with Rayten and Cullinan in ward 100, ward 87 has a higher population density due to the inclusion of areas such as parts of Eersterust and Derdepoort .

The population density per ward is shown in the figure below:

Figure 2: Population Density per Ward

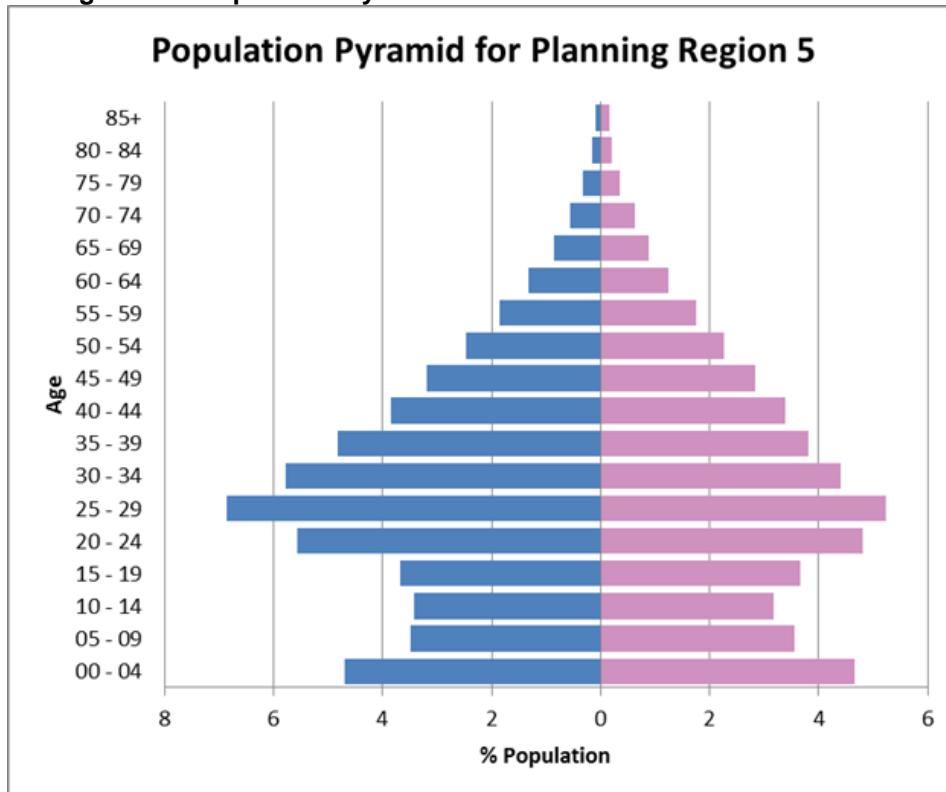


(Source: StatsSA Census 2011)

The region is mostly rural with a low population density.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 20 to 39 years are the largest. The majority of people in this region is within the economically active age group (16 to 54 years of age). This means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity.

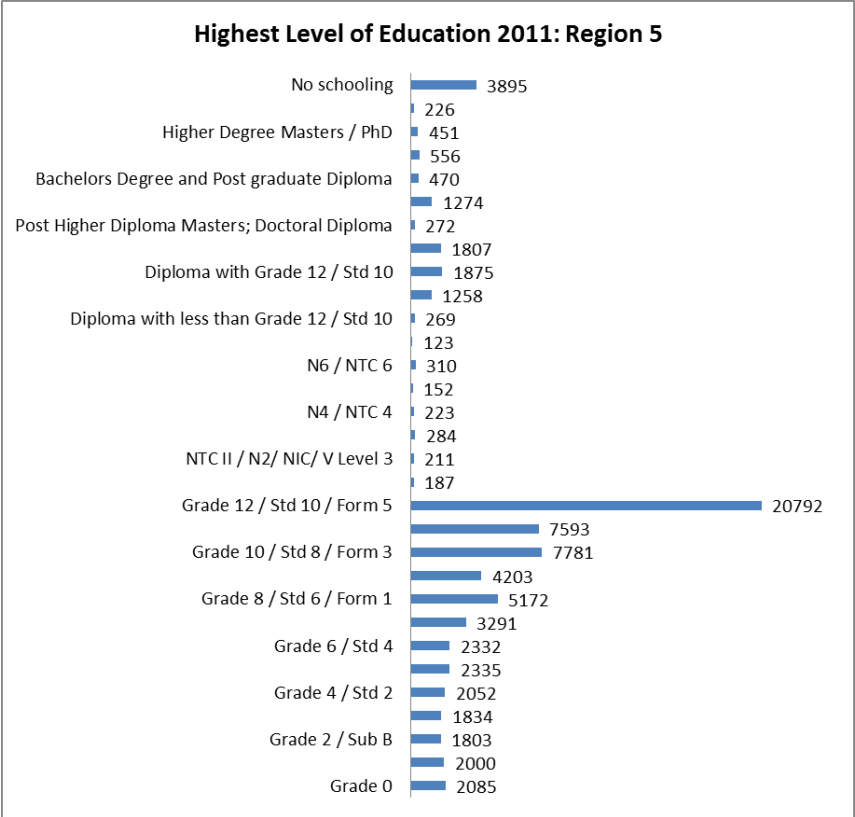
2.1.2 Levels of Education

In summary, in Region 5:

- 4% of adults have no schooling.
- 23% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels

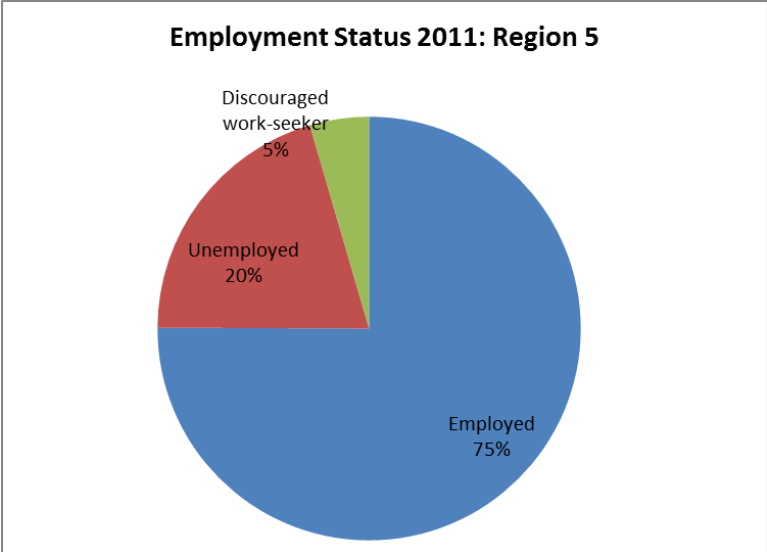


(Source: StatsSA Census 2011)

2.1.3 Employment

Approximately 20% of economically active persons are permanently unemployed.

Figure 5: Employment Status

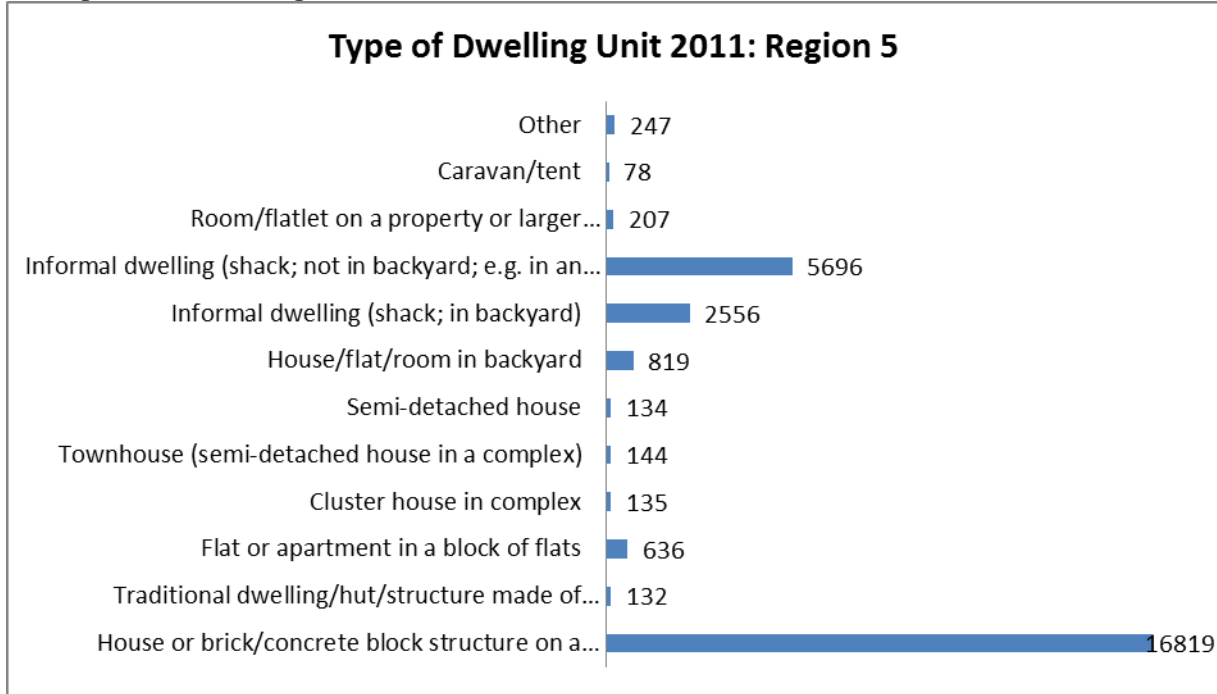


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 8452 dwellings, which is approximately 30% of the dwelling units in the region, are informal. A more detailed breakdown of dwelling units is shown below:

Figure 6: Dwelling Units



(Source: StatsSA Census 2011)

In conclusion, Region 5 has one of the smallest populations in the CoT, and consists of substantial rural areas. Unemployment is relatively high, and a third of dwelling units in the region is still informal.

2.2 Spatial Characteristics

2.2.1 Main Components

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

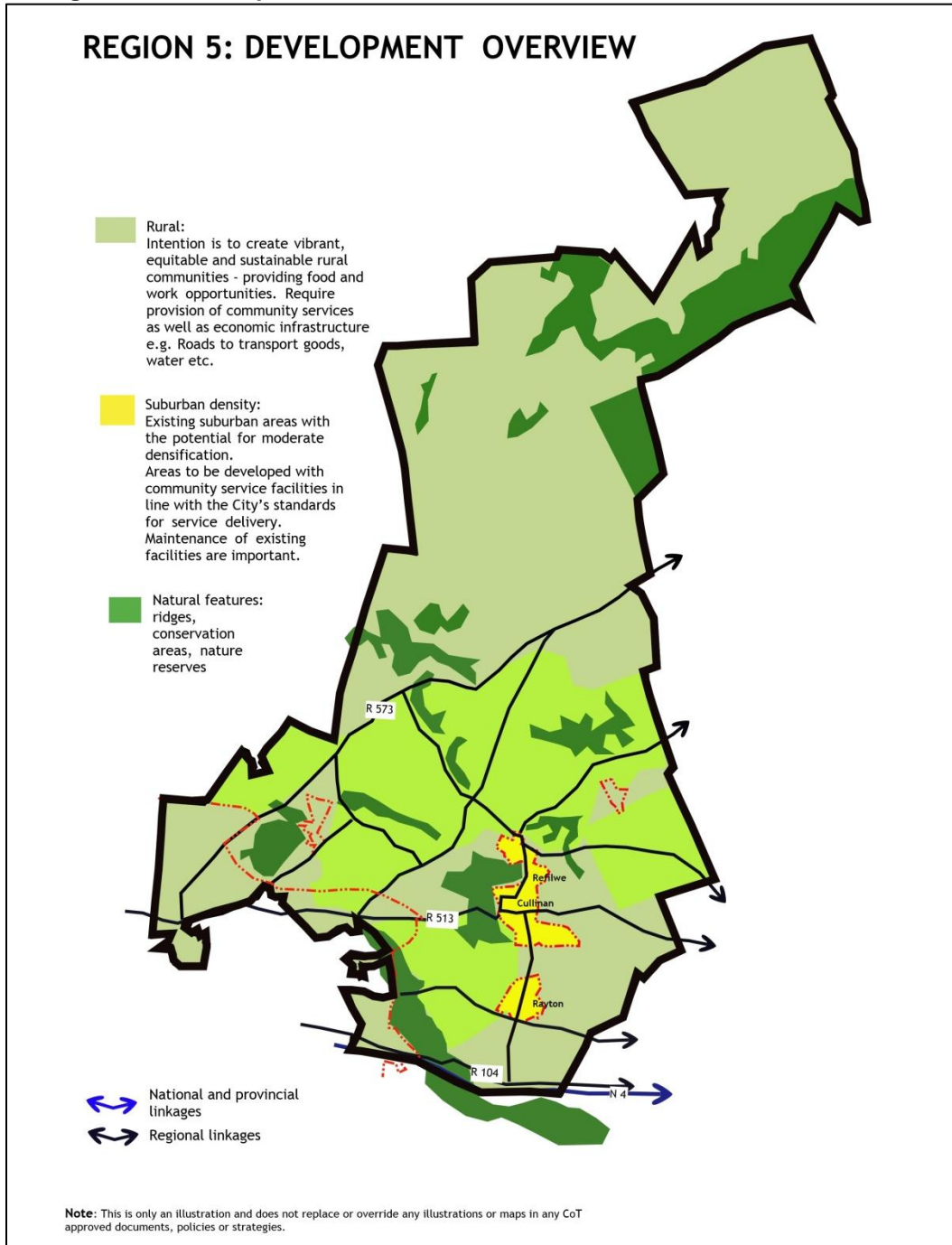
Region 5 consists of the bulk of the former Nokeng Tsa Taemane Local Municipality, with the inclusion of a small area from the former Kungwini area in the south, and the exception a north western portion, that currently forms part of the newly formed Region 2.

It is bordered by the Magaliesberg Mountain range and the N1 to the west and the N4 freeway to the south. Region 5 borders on Mpumalanga to the east and Limpopo to the north. It is accessible via:

- The N1 freeway which links the region to from the south to Centurion, Midrand and Johannesburg further south and Polokwane to the North.
- The N4 Freeway entering through the east of the City to the region, giving access to Mpumalanga.
- The N4 forms a dominant central mobility spine within the region;
- The region is accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 7: Developmental Overview



2.2.2 Regional Characteristics

Region 5 is characterised by the following:

- Significant ridge systems and small hills are prevalent through the whole region, notably the Magaliesberg range in the south. The Magaliesberg range forms the southern boundary of the region and is a major city structuring feature with high ecological value.
- The rural area is characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses.
- Significant watercourse systems throughout the area, most notably the Skinner Spruit and its tributaries, and Hartebeesspruit;
- The municipal area has vast open spaces that are mainly natural in the northwest and cultivated in the eastern part.
- Apart from the pristine natural environment is the Roodeplaat Dam.

2.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Dinokeng can serve as an important marketing tool and anchor for further development in the area. • Agriculture: central location and access to markets. • Global centre for diamond mining. • History of this area has contributed to the tourism potential of the area. 	<ul style="list-style-type: none"> • East-west transport linkages and proximity to the urban centres within Gauteng. • Access to Johannesburg International Airport: more than 50% of specialty produce are shipped via air transport. • Proximity to Moloto, because of the large population and potential market base. From IDP 2006/2007 • Potential for greater tourism activity resulting from the investments in the Dinokeng Initiative. • Key opportunities relate to tourism and related services, agriculture, transport, and human services • Opportune land for future development for both business and residence • Improved economic activity within the regional nodes will yield increased job opportunities which in turn will promote the model for mixed income housing projects resulting in self-sustaining urban communities
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Low skilled labour force • High level of Unemployment • Access to municipal services • Illegal buildings, uses and townships 	<ul style="list-style-type: none"> • Service delivery demands and challenges differ from the predominantly urban areas. The service delivery model should therefore include satellite service centres to be accessible to the communities situated across this region. • Cullinan and Rayton are identified as less stable economic growth areas that need to be stabilised. • Formalization limited to informal settlements without exploring mixed housing projects to lure middle income earning society.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery

response that is specifically tailored to be relevant for the unique regional conditions and respond to the City's overall vision.

3 STRATEGIC DIRECTION

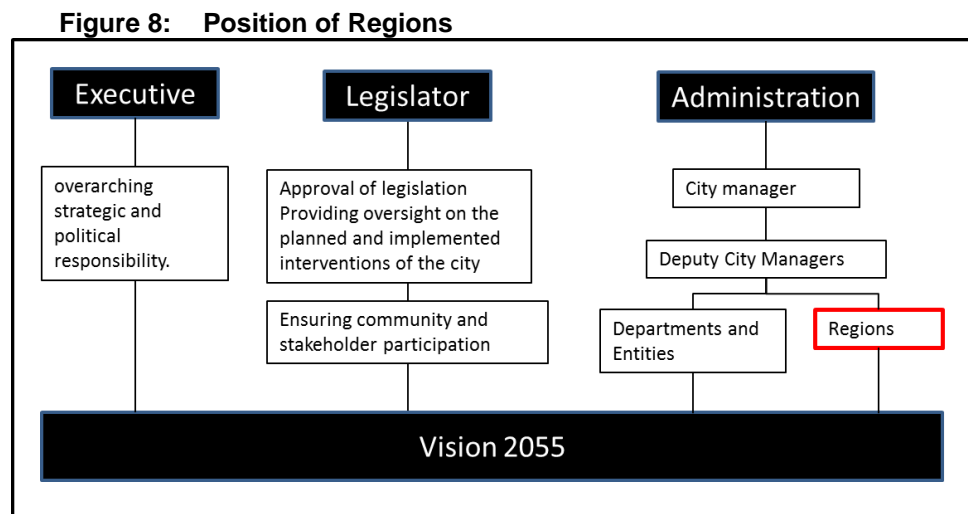
3.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the positions of the regions in the overall administrative structure of the City.



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.³

To achieve the vision for stronger regions, city wide and regional actions are implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions also provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions do differently:

- Quantity: Services are supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

³ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

The regional approach to service delivery facilitates a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview is provided of the current situation in the region, illustrating the specific characteristics of the region.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

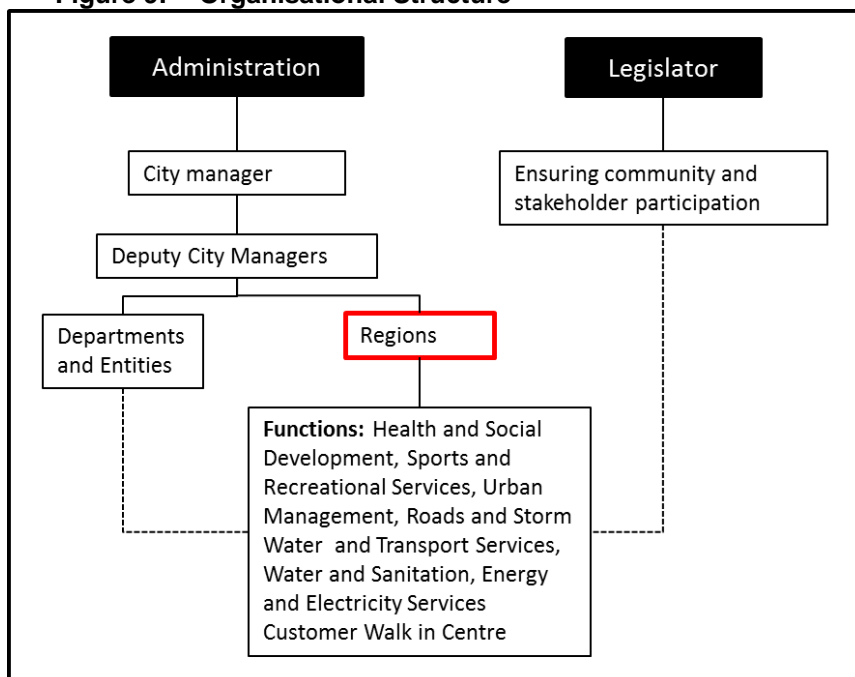
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 5, the RED is Adv. F Lekwane.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. is delivered directly in the different regions via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Community development
 - Environmental health
 - Sport and Recreation
 - Arts and Culture
- Urban Management that includes:
 - Parks, horticulture, nature conservation and resorts
 - Waste management
 - Cemeteries
 - Housing and human settlements
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection
 - Clearing of sewer blockages.
 - Construction repair work on sewer infrastructure.
 - Operation and maintenance of sewer pump stations and reticulation network.
 - Repair of water leaks.
 - Addressing no-water and low water pressure issues
 - Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Walk in Centre.

More detail regarding the functions of the Region are described below.

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises of four functions: Clinic Operations, Community Development, Sports and Recreational, Culture and Library services and Environmental Health Services.

Clinic Operations

Stanza Bopape II clinic is situated in the Region, but in terms of operations reports to Region 6. It renders primary health care services like immunisations, family planning, tuberculosis care, curative care, HIV/Aids services

Environmental Health responsibility is to enforce By-Laws by doing health surveillance of premises and issuing compliance certificates, Prevention of communicable diseases, Environmental Pollution control Approval of building & site development plans.

Community Development when fully staffed will co-ordinate and facilitate projects and programmes that address community focus group's needs, render counselling/therapeutic services to clients with social problems and facilitates and coordinates Early Childhood Development services. They also attend to poorest of the poor (Indigent) cases.

Sports and Recreational sub-section has 2 sports facilities; Refilwe sports facility and Onverwacht All Weather Courts. There are 4 community halls: Rayton, Refilwe, Onverwacht, and Roodeplaat. The sub-section focuses on the development of sports in communities like Gauteng North Netball Association, Gauteng North Netball Association, Onverwacht Provincial Hub, Gauteng North Netball Association Community Development Workers (CDWs) and Region 5 Sports Council.

Arts & Culture and Library has 5 libraries; Rayton, Refilwe, Onverwacht, Roodeplaat (not opened officially) and Cullinan Library (still under construction). There are no arts and culture facilities. The programmes performed by Arts and Culture are dance show case, battle of DJs for the youth and theatre development and choir festivals for general community. Libraries are doing educational support, marketing and awareness of services and Storytelling.

4.2.2 Customer Walk in Centre

This function involves the management of customer walk in centres and the provision of customer services through a Customer Care Walk-in Centre in Region 5. At present the only walk in centre is in Rayton, with the planned rebuilding of the Refilwe Customer Care Centre in 2014/2015.

Customer Care is the first point of contact for customers on behalf of departments within the municipality or region. Customer interactions are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or service request. All information and service requests are recorded electronically by logging it onto the SAP CIC or SAP CRM reporting system.

All CoT customers can interact with the City of Tshwane by means of the Customer Care Walk in centre in Rayton. Although Customer Walk-in centres are situated within a specific region, it serves walk-in customers from all areas within Tshwane. The Customer Care Walk in Centre handles face-to-face interactions with walk-in customers only, and no e-mails, faxes or telephone calls are encouraged since the municipality has two contact centres for this purpose. A hotline has been established to handle e-mails from Councillors in the region only.

The Rayton walk in centre also has an information kiosk on the premise where customers can easily access their own accounts and log queries. Future customer interaction points are planned for Onverwacht, Lethabong, Refilwe and Kameeldrift which may include a fully-fledged walk in centre, a satellite office or an information kiosk, depending on the needs of the customers in the identified areas.

At Rayton more than 90% of all customer interactions are resolved within the first contact with the customer. The centre serves its customers by being professional and adhering to Batho Pele principles.

4.2.3 Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within Region 5, which entails the following:

- To address typical defects of gravel roads such as dustiness, potholes, stoniness, corrugations, ruts, cracks, formation of loose material, erosion, slipperiness, impassability and loss of surfacing or wearing course.
- To address typical defects of paved roads in order to sustain the maximum life span of road infrastructure in the region; thus ensuring mobility optimization.
- To ensure effective maintenance operations of Road traffic signs and remarking thereof within the Region.
- To ensure quick responses in light of stormwater/floods disaster maintenance work or any disaster related to roads & stormwater infrastructure services (subject to funding establishment and support staff acquisition).

The above are achieved by executing the following functions:

- Temporary access provision to informal settlements (Gravel Roads)
- Patching of potholes
- Edge breaks
- Cleaning of roads
- Spot re-gravelling of roads
- Cleaning storm water pipes
- Maintenance of storm water pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road markings long lines
- Replacing and maintenance of Traffic Signs

4.2.4 Energy and Electricity Services

Distribution Operations Services Region 5 is one of the sections within the city responsible for streetlights and distribution operations in Region 5 and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability. The wards and areas serviced by Nokeng Section includes ward 87, 99 and 100.

Region 5 Energy and Electricity Depot consists of consumer connections and has MV (Medium Voltage) & LV (Low Voltage) electrical networks.

4.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water Distribution:

- Repair water leakages on the municipal network
- Repair leakages on the meter
- Move water meter from one place to another
- Replace damaged pipes and valves
- Investigating and making recommendations to Revenue regarding complaints of irregular water meter readings

Waste Water Collection:

- Maintenance and operation of sewer pump stations
- Unblocking of Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Installation of new sewer connections.

4.2.6 Urban Management

The Region's Urban Management Section comprises of four functions i.e. sub-section for parks, horticulture, nature conservation and resorts; sub-section for waste management; sub-section for cemeteries; and sub-section for housing and human settlements.

Parks, Horticulture, Nature Conservation and Resorts:

- Facilitate the development of parks
- management and maintenance of all parks (developed, semi-developed and undeveloped parks)
- Promotion and management of horticultural services
- Manage and ensure the conservation, maintenance and utilisation of nature areas,
- Promote and maintain outdoor leisure facilities, such resorts and swimming pools

Waste Management:

- Execute public cleansing - including but not limited to - the eradication of illegal dumping through public education campaigns, prohibition signage and implementation of fines for offenders
- management of contract waste collection contracts and management of waste collection operations at formal townships and informal settlements within the Region

Cemeteries:

- ensure cemetery services i.e. burial orders, tombstone applications and indigent burial, at all cemeteries within the Region
- maintenance of administration and ablution buildings
- ensure vegetation control through grass cutting at cemeteries

Housing and Human Settlements:

- ensuring housing demand data base, subsidy and beneficiary administration
- ensuring hostel and units rental administration
- ensuring high rise buildings and free standing houses administration
- overseeing and managing housing sales, property registration and transfers management
- ensuring system operations and general buildings maintenance – limited to municipal owned buildings
- informal settlements management
- managing and ensuring community liaison and rudimentary services provision

4.3 Political Representatives

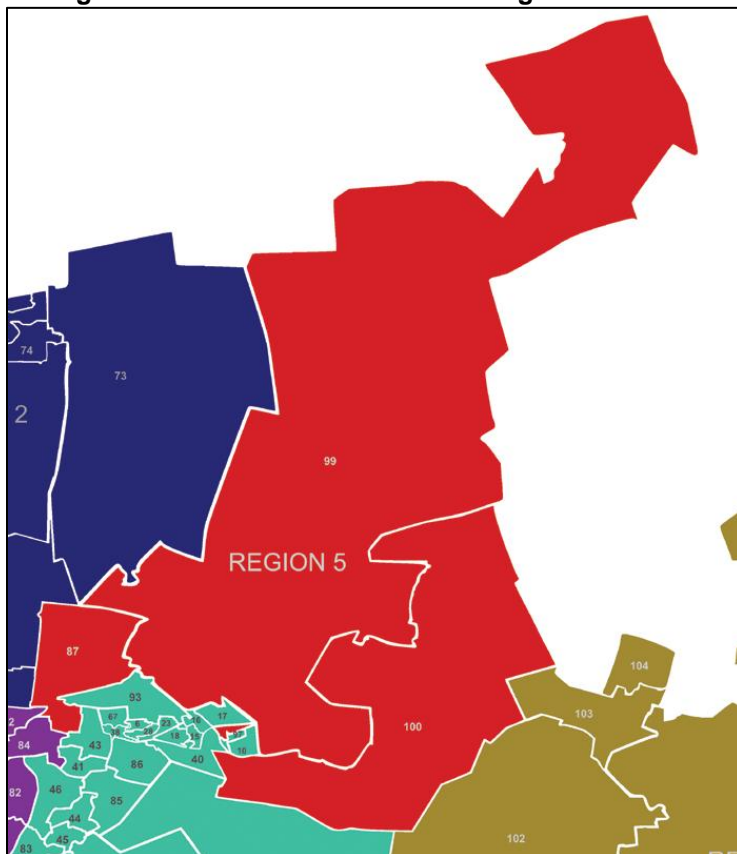
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr T Mmoko.

This role of the MMC entails the following interactions:

- Monthly Councillor's Forum meetings are held in the Region where service delivery issues are discussed, prioritized and resolved.
- The RED and the MMC also do public participation meetings with the community and project visits in cases where communities require to be addressed by the political leadership for service delivery.
- The MMC and the RED interact daily on matters relating to the Region.
- The MMC also attends regional top management meetings chaired by the RED.

Region 5 has 3 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 5



The following ward councillors are the representatives of the three wards in the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
87	Boshoff CH	082 413 1986	Derdepoort AH, Eersterust (west of Hans Covendale), Jan Niemandpark, Kameeldrift East AH and Montana Park/Gardens
99	Matshela P	072 459 3205	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein and Leeuwfontein
100	Mahlase CM	083 744 9139	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton and Refilwe

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁴

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

An important component that assists and guides the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

⁴ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDF (see <http://www.tshwane.gov.za> then follow: Home > About Tshwane > City Management > City Departments > City Planning and Development > RSDF 2013 (Approved 27 March 2014))for the region.

The far northern areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south. It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.

The main development objectives for the region to fulfil its metropolitan role and function have been identified and are represented in a development concept. The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N1 and N4.
- Improved east-west linkage to CBD.
- Further develop the Dinokeng initiative.
- Improve linkage to the N1 and N4.
- Improved public transport via possible new rail system or road to the Moloto area.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes.
- Conservation and development of agricultural potential in the area in far east.

5.1.1 Regional Nodes

The following regional nodes are proposed in the RSDF:

Cullinan Node

Cullinan Town is located 45km from the Pretoria City Centre. Cullinan is an existing emerging node within the City of Tshwane which has been identified by Blue IQ as one of the tourism hubs within the Dinokeng Nature Reserve.

There is a need to expand engineering infrastructure provision into the Cullinan Fourways and Lewzene Agricultural holdings in order to attract both public and private sector investment in the area. Currently the eastern part of road K169 requires provision and extension of engineering services which are only located in the main town of Cullinan.

Densification of this emerging node is supported to ensure proper functioning of the node and to develop into a mixed use node. The future Cullinan node should include variety of land uses such as light industrial, high density residential development and commercial uses. The integration of Cullinan node with Refilwe Township which is

located 3km from the Cullinan Fourways Crossing is critical. Future residential development should be located in the Lewzene Agricultural Holdings based on sound development principles and supported by engineering services.

Rayton Node

Rayton is one of the emerging nodes within the City of Tshwane. Rayton is located 55km from the City centre and has a history of an agricultural town. The area is characterised by retail, light industries, motor workshops and low density residential developments. Rayton provides easy access to the N4 National road within 4km and provides linkages with the Bapsfontein-R21 movement system.

The provision of Engineering services within the Rayton area need improvement especially to increase electricity, sewer and water networks for future development in the area.

Densification within the town of Rayton is supported to ensure that public transport is enhanced in the area. Most of the erven in Rayton are larger (1000 m²) and infill development is possible. There is a need to promote Rayton as an agro-industrial processing area because of its location to the major routes as well as presence of land for such purposes.

Refilwe Node

Refilwe Township is mainly a residential node although with limited retail activities taking place in the area. One of the challenges in Refilwe is Land ownership and security of tenure. City of Tshwane owns more than 700 properties where people currently reside and more than 65 are owned by De Beers Consolidated Mine. There is a need to transfer these properties to current occupiers in order to increase economic value of the properties but also to allow small business initiatives to take place. The Refilwe Precinct Plan indicates the desired and future development of the area.

5.1.2 Transport Proposals for the Region

Movement Network

In terms of mobility, the following roads are critical for the Region: N1, N4, R575, R25, R42, R104, R513, R573 and R515. These mobility roads and rail also play an important role in improving mobility of goods and services in the area.

Public transport

Public transport in the Region is roads-based in the form of predominantly minibus taxis. The maintenance of the movement network is as such of high importance.

6 WARD PRIORITIES

6.1 Verification and confirmation of Ward Priorities for 2014/15

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Service Infrastructure	Infrastructure for rural areas (basic services)
Housing and Human Settlements	Formalisation of informal settlements

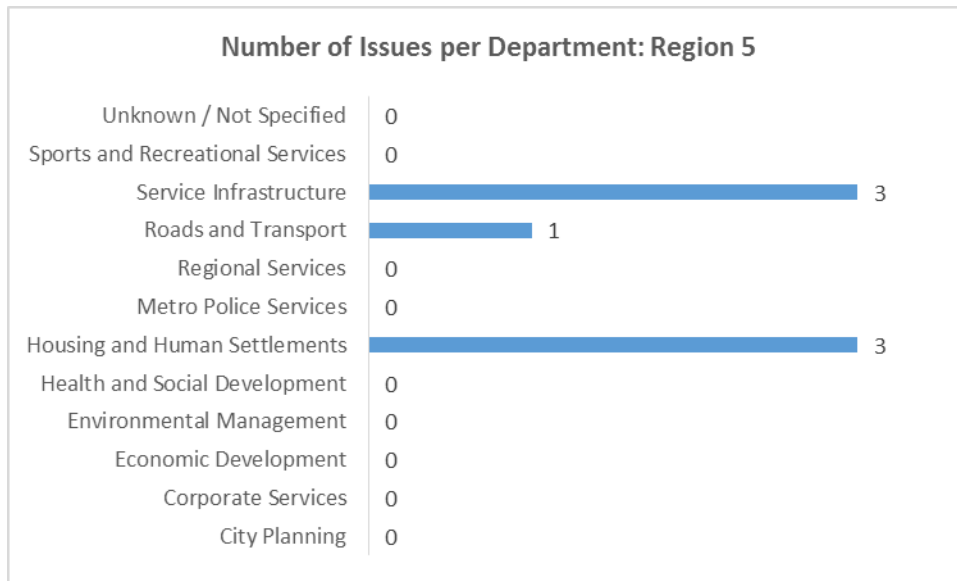
A more detailed indication of issues per service delivery area is given below.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 5	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%
Economic Development	0	0,0%
Environmental Management	0	0,0%
Health and Social Development	0	0,0%
Housing and Human Settlements	3	42,9%
Metro Police Services	0	0,0%
Regional Services	0	0,0%
Roads and Transport	1	14,3%
Service Infrastructure	3	42,9%
Sports and Recreational Services	0	0,0%
Unknown / Not Specified	0	0,0%
Total	7	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



Both Table 5 and Figure 11 indicate that infrastructure and housing are the most mentioned issues in the region. As mentioned in the situation overview, a total of 8452 dwellings, which is approximately 30% of the dwelling units in the region, are informal which is probably the reason for raising the issue.

The following table sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward priorities 2014/15

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
87	50871	Formalization of informal plots 171 (Roodeplaat Hall) and 175 Kameeldrift, either in situ or on alternative suitable land. This can be done through the implementation of a formalization plan	Housing & Human Settlement	Housing & Human Settlement	
87	50872	Roll out of new infrastructure in the rural area of the ward. The area is under severe development pressure. Completion of Zeekoegat sewerage treatment works, completion of water pipeline and sewerage pipeline and implementation of further lines. improvement of bulk electricity supply to the area of Kameeldrift	Service Infrastructure (Energy and Electricity)	Water and Sewer infrastructure master plan is in place. Identified projects get implemented as funds become available	
87	50873	Replacement of faulty and old infrastructure in Jan Niemand Park (water) and Eersterust West (electricity and Street Lighting). A program of replacement coupled to timeframes and budgets should be developed	Service Infrastructure (Energy and Electricity)	The limited available budget means that replacement must be prioritised. The Pipe Replacement Program priorities replacement by remaining useful life. This area is not likely to be on the program in the 2013.2018 period	
99	50991	Streets need to be tarred	Roads and Transport	Construction of Roads that meets requirements as per IDP No. 712944	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
99	50992	Upgrading of Refilwe Ward 99 Sports facilities in free and fair. Mamelodi phase 05, Dewagensdrift Plot 79, Leeufontein Plot 123/124 so far Petra diamond mine has donated a portion of land to Ward 99; Refilwe to be upgraded for sporting facility.	Sports & Recreational Services		
99	50993	Formalization of informal settlements in Ward 99, specifically Refilwe Ext 2,3,5-Stoffelpark in Mamelodi Ext 15, Leeufontein Plot 123/124 and Dewagensdrift Plot 79	Housing & Human Settlement		
100	51001	Formalization of the informal settlements: Machaka View, Refilwe, Phumzile Park Rayton, Lethabong Donkerhoek, Plot 45 - Donkerhoek, Ext 5 Refilwe, Onverwacht	Housing & Human Settlement	Planned relocation to Refilwe Manor. Refilwe Manor currently in implementation	YES
100	51002	Electrification in all informal settlements pending formalization and installation of high masts	Service Infrastructure (Energy and Electricity)	The request will be responded to as part of the Electrification for All Programme in the medium term. Currently there are limited funds approved however additional funding has been requested through adjustment.	Yes, Provided the requested funds are allocated
100	51003	Tarring of internal Roads	Roads and Transport	712.945	YES

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 5 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Health and Social Development	Replacement of Rayton Clinic	712684	015	500 000	500 000	500 000	100	100	New
Service Delivery and Transformation Management	Cullinan Library Park	712936	015	20 000 000	-	-	100	100	New
Service Infrastructure	Bulk Sewer Supply-Franspoort	712876	005	1 500 000	-	-	99	99	New
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	015	-	6 000 000	4 000 000	99,100	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	712945	015	-	8 000 000	6 000 000	100	100	Renewal
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	015	-	8 000 000	6 000 000	100	100	Renewal
TOTAL				22 000 000	22 500 000	16 500 000			

Multi-Region Projects									
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	1-99	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	1-99	1-99	Renewal
Environmental	Bulk Containers	712090	001	-	5 000 000	5 000 000	1-99	1-99	

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

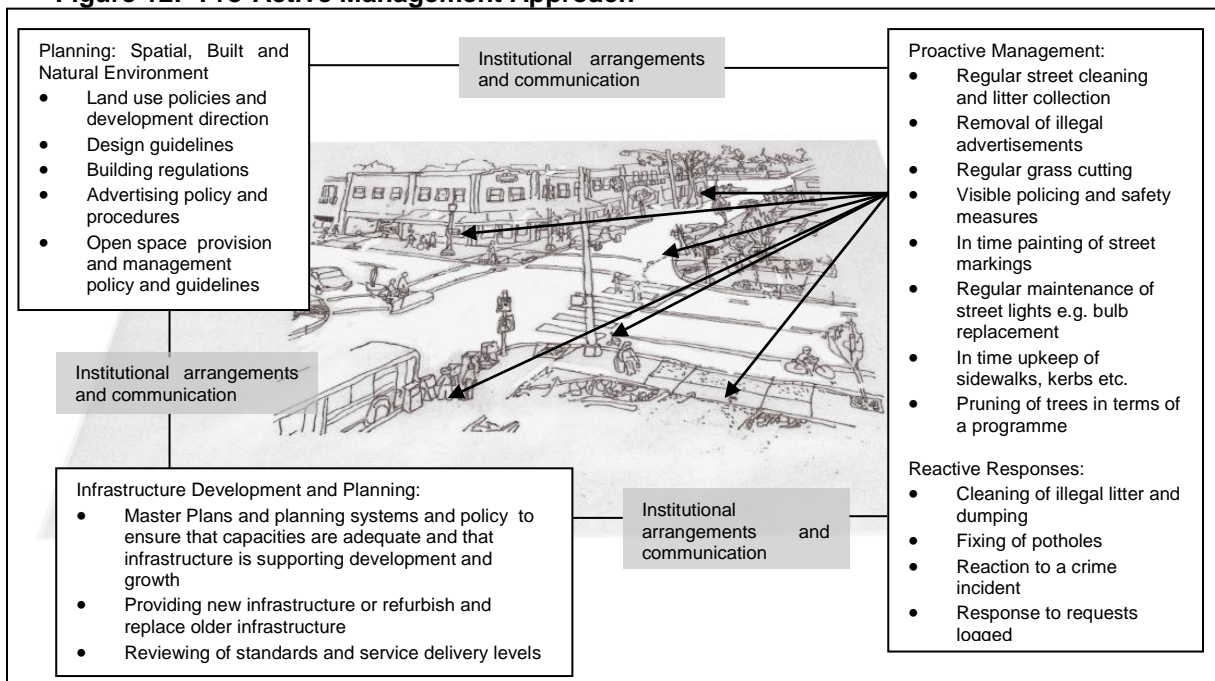
Management									Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	1-99	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	1-99	1-99	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 071 429	20 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 5			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	12	12	12	12
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	11643	11643	11643	11643
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	90%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	12	12	12	12

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 5			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	95	95	95	95
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks

- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 6: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 6

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan

MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 6 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. are delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 6** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 6 is located in the south east of the City. It includes developed urban areas in the north- west and rural areas in the remainder of the region.

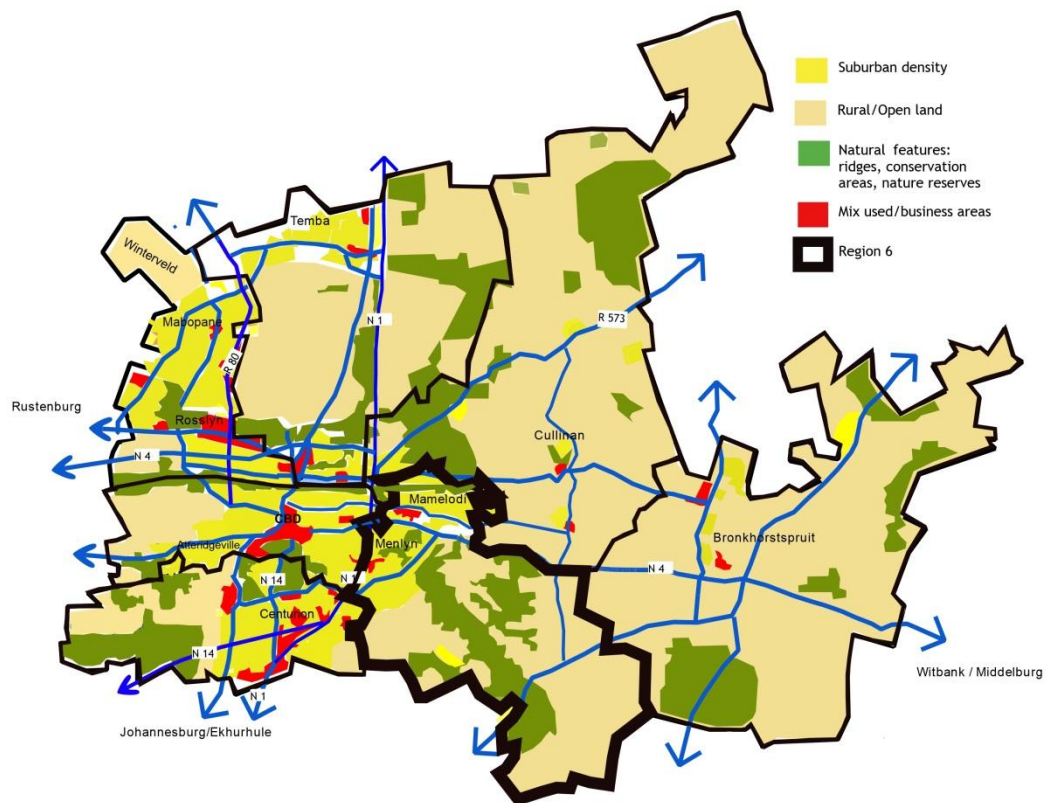
¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

The south-eastern section of this region has the highest income per capita and could be considered the fuel injection of the city. However, there is also a huge concentration of people in the north east quadrant, representing low and no- income groups.

It is also one of the regions with the greatest development pressure. There is a high dependency on private motor vehicles, from the southern section of the region, placing a high demand on the road infrastructure.

The map below shows the location of Region 6 in the City of Tshwane.

Figure 1: Locality Map



2.1 Socio-Economic Profile

In this section, the main aspects of Region 6's socio-economic profile will be discussed.

2.1.1 Population Size and Composition

Region 6 had a total population of 605 556 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

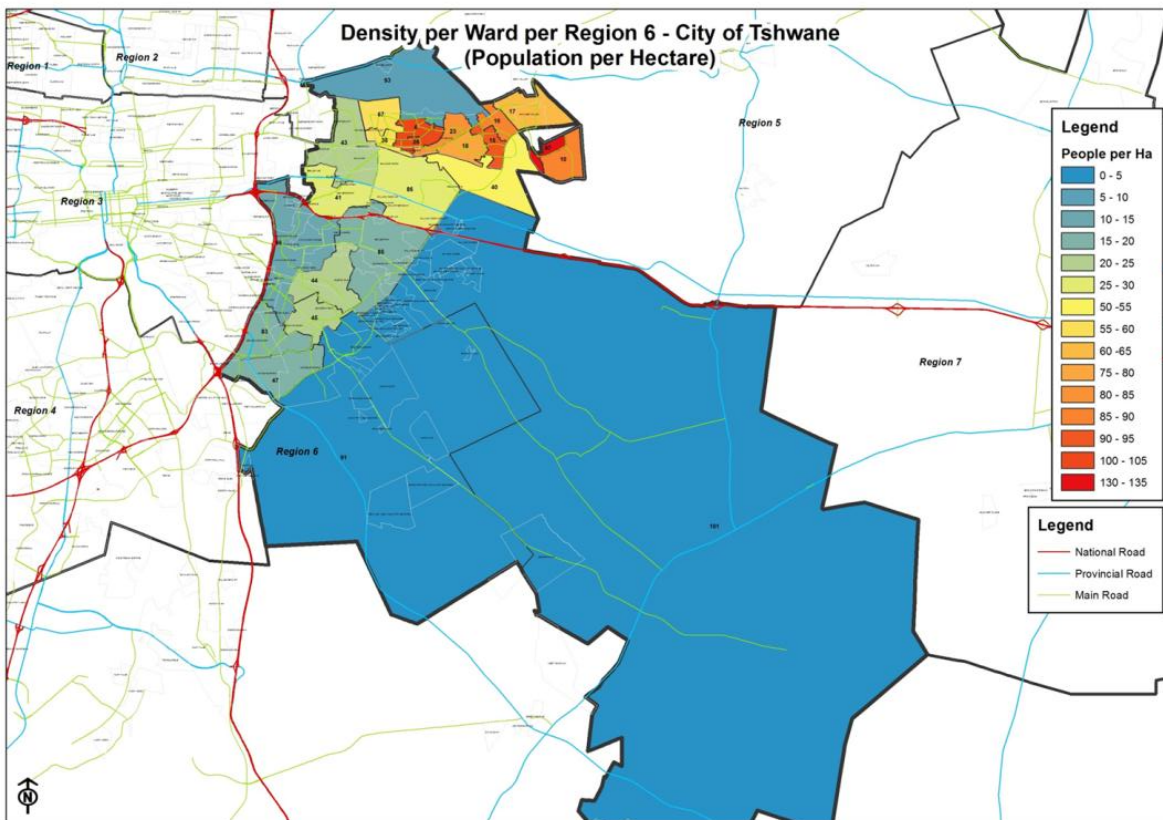
Table 1: Population per Ward

Wards	Population	Density per Ha	Dwelling Units	Average Household Size
6	17174	101.1	5420	3.2
10	39968	87.3	15792	2.5
15	19511	90.7	5181	3.8
16	21083	87.8	5807	3.6
17	40771	62.6	12742	3.2
18	24578	79.8	6271	3.9
23	21469	81.4	6041	3.6
28	17856	102.4	5332	3.3
38	9362	56.9	3350	2.8
40	62241	53.0	23440	2.7
41	18416	26.5	6312	2.9
43	26157	23.9	6832	3.8
44	18094	22.7	6874	2.6
45	11122	21.4	3695	3.0
46	20701	11.6	7821	2.6
47	16408	17.9	5814	2.8
67	20642	55.8	6020	3.4
83	12097	16.8	4553	2.7
85	34627	19.9	13626	2.5
86	43585	29.5	12908	3.4
91	40480	2.4	14465	2.8
93	17785	8.1	5416	3.3
97	21060	131.6	7844	2.7
101	30369	0.6	11039	2.8
Total:	605556	6.8	202592	3.0

Wards 40, 85, 86, 91 and 101 have the highest population. These high population and density (see figure below) wards are located in a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements.

The population density per ward is shown on the figure below:

Figure 2: Population Density per Ward

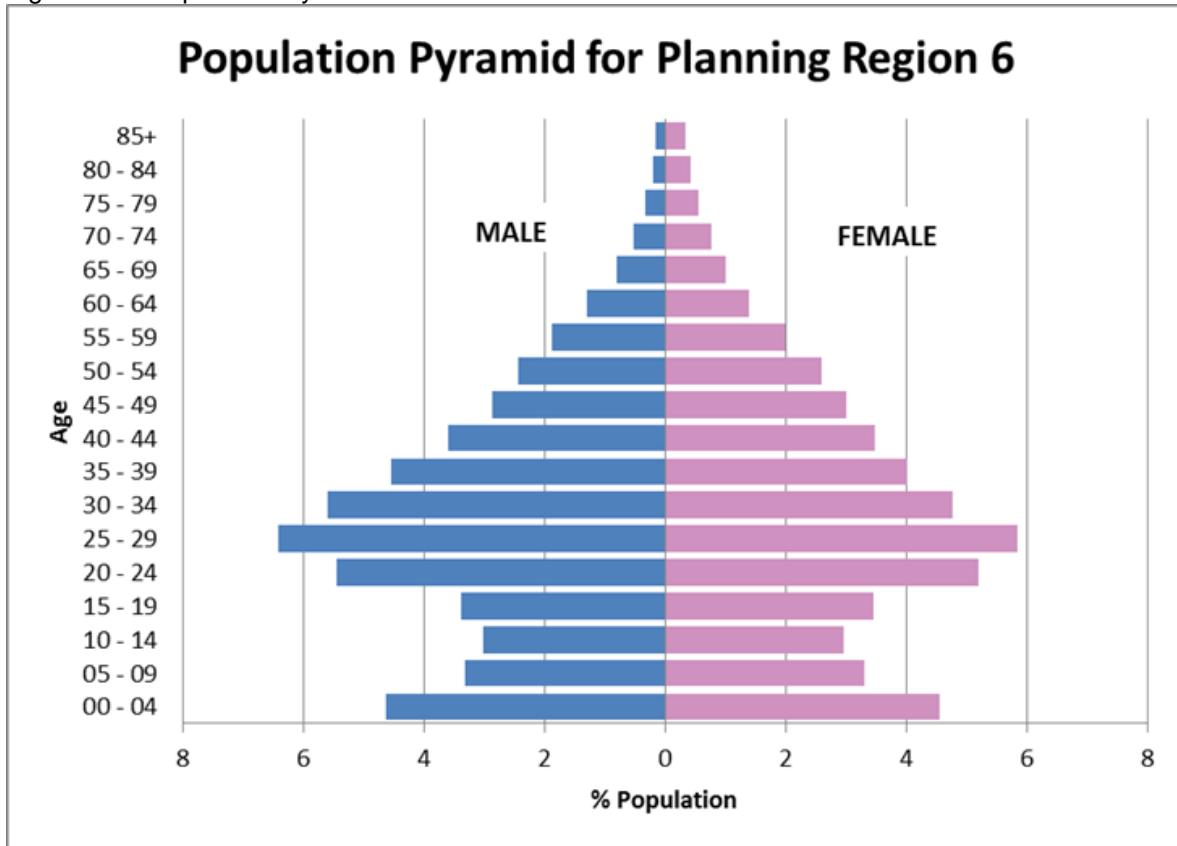


(Sources: StatsSA Census 2011)

The urban areas in the north west of the region have the highest densities. The remainder of the region is predominantly low density and rural in nature.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 20 to 39 years are the largest, with a substantial portion of the population being under 4 years of age. The majority of people in this region are within the economically active age group. This means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity. The level of employment will also depend on the levels of education in the region.

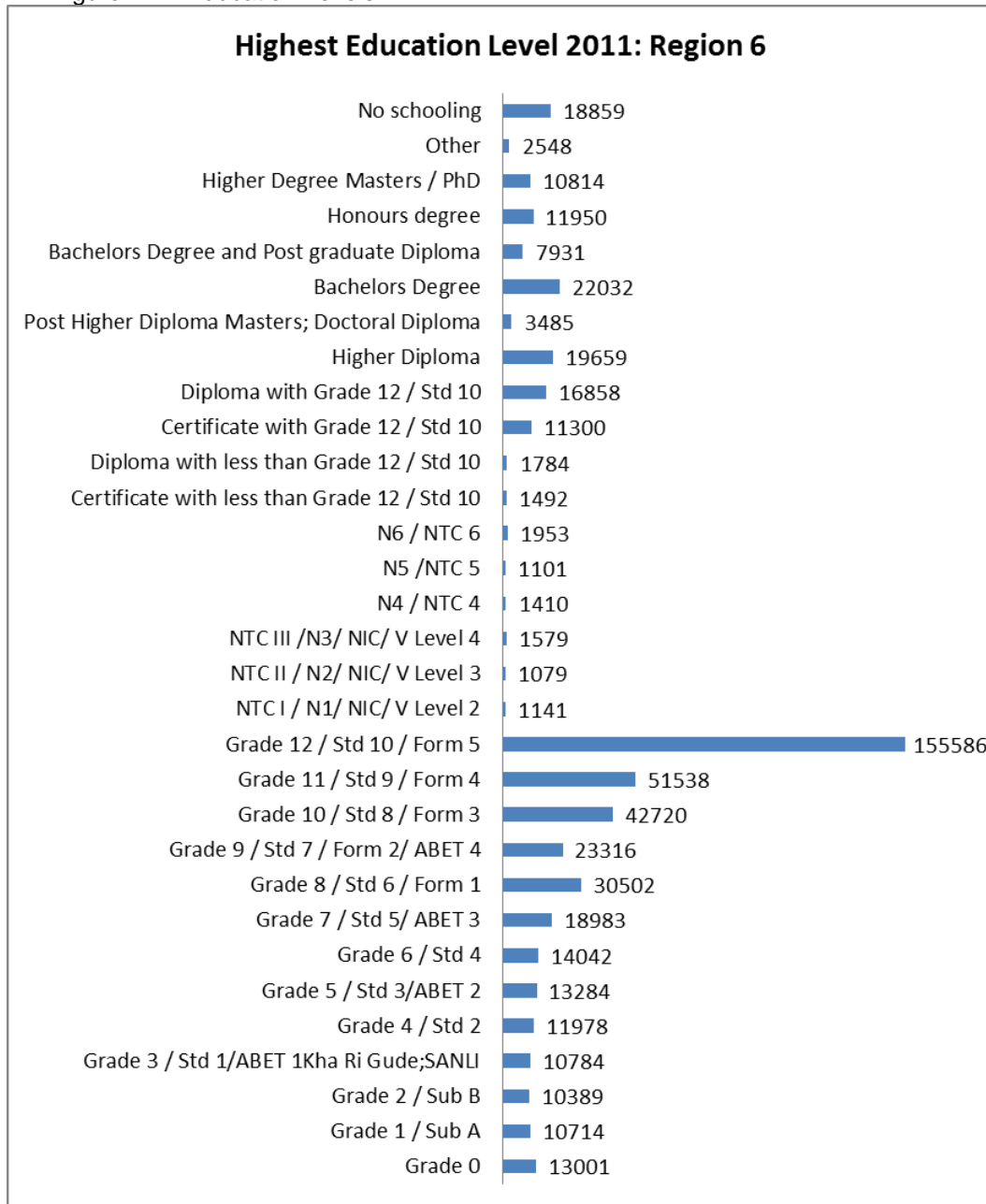
2.1.2 Levels of Education

In summary, in Region 6:

- 3% of adults have no schooling.
- 26% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels

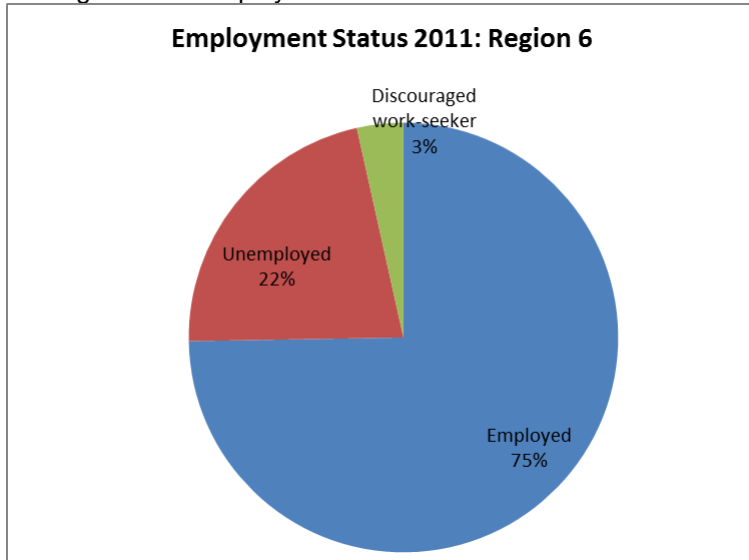


(Source: StatsSA Census 2011)

2.1.3 Employment

Around 22% of the economically active population in the region is unemployed, as shown in the figure below:

Figure 5: Employment

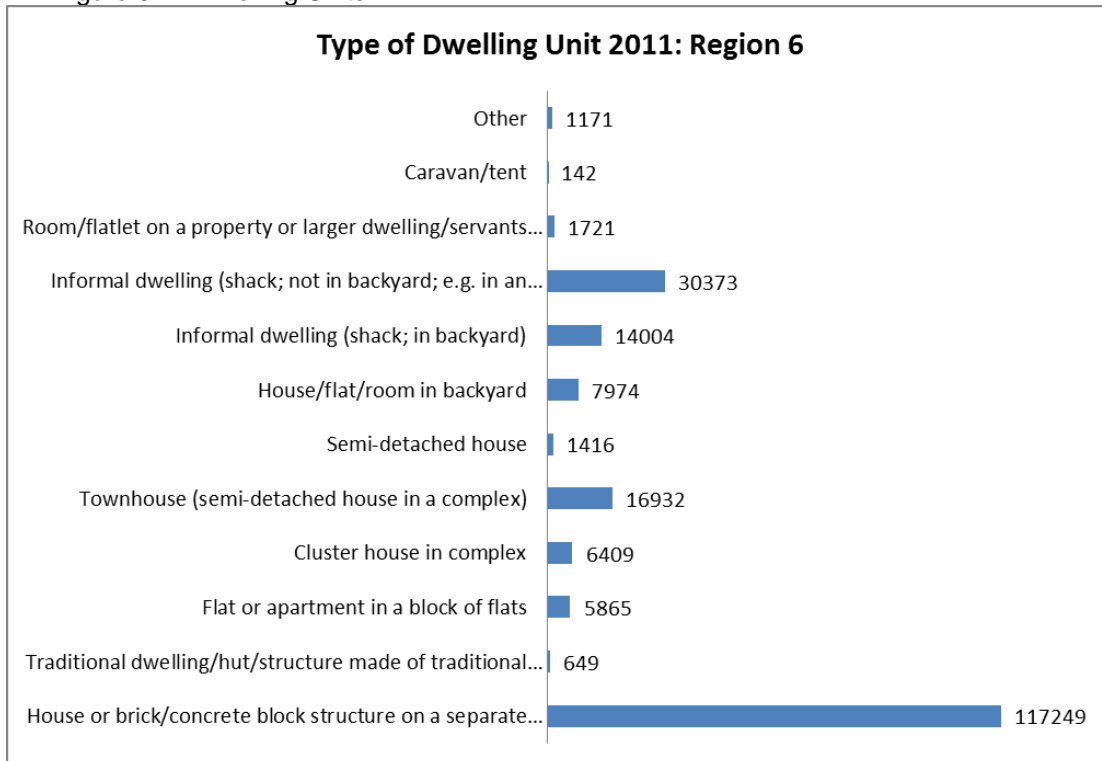


(Source: StasSA Census 2011)

2.1.4 Accommodation

A total of 44377 dwelling units, around 22% of dwelling in the region, are informal. The figure below shows a more detailed breakdown of dwelling units:

Figure 6: Dwelling Units



(Source: StatsSA Census 2011)

In conclusion, Region 6 is a mix of low density rural areas and high density urban areas. Education and employment levels are close to the average for most of the other regions in the CoT. There is however an internal duality, with some of the highest income areas in the CoT being combined with low income and extensive rural areas.

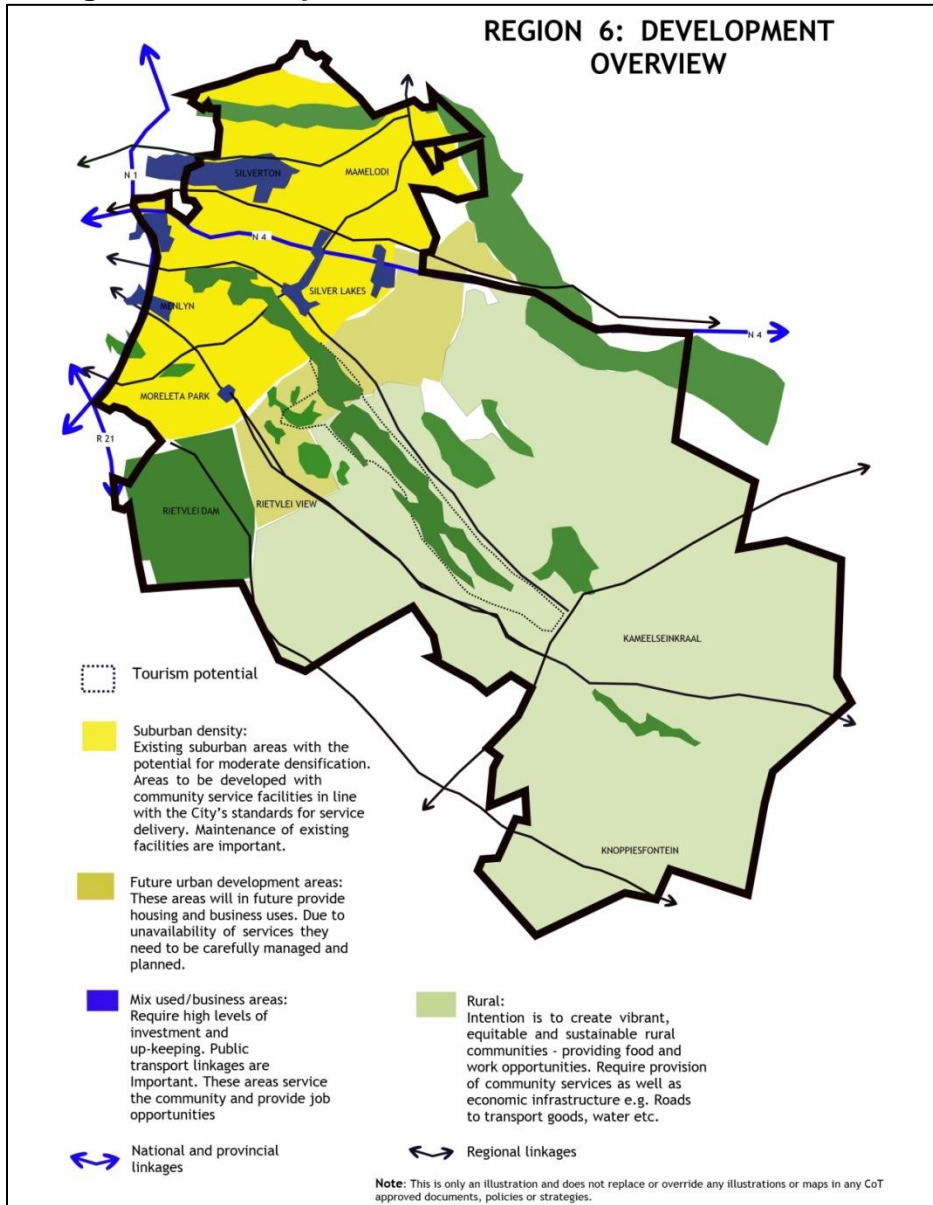
2.2 Spatial Characteristics

2.2.1 Main Components

Region 6 is located in the south east of the City. It includes developed urban areas in the north west and rural areas in the remainder of the region. The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 7: Developmental Overview



The main characteristics of Region 6 are:

- The south-eastern section of this region has the highest income per capita and could be considered the fuel injection of the city.
- However, there is also a huge concentration of people in the north east quadrant, representing low and no- income groups.
- It is the region with the greatest development pressure.
- Decentralised nodes accommodate a wide range of urban facilities.
- The region is popular in terms of retail as well as office functions as many of the higher category retail and office functions of the City have relocated to this region over the past few years. Further to this is also the second most important

industrialised area in Tshwane situated in Silverton/ Silvertondale/ Waltloo/ Bellevue-area.

- Suburban areas are mostly low density in nature and the region accommodates a number of Golf and Life Style Estates such as Woodhill, The Hills and Silver lakes. However, there is also a high density area to the north of the region with large areas planned for RDP type development and informal settlements invaded the land before construction of services took place.
- The east-west transportation linkages between nodes are saturated during peak hours.
- The historical radial linkages to the CBD are prominent.
- There is a high dependency on private motor vehicles, from the southern section of the region, placing an impossible demand on the road infrastructure. Further to this is a high rail related dependency of the north eastern quadrant to the City Centre. No south connection is possible.
- There are also an unusually high dependency on bus travel through the area from the far outlying rural areas e.g. Moutse and Moloto.
- The Bronberg and the Magaliesberg Mountain range is a major environmental feature running east to west in the northern part of the region. It provides limited thoroughfare, with only two major crossing points.
- The Moreleta Spruit and its tributaries cover virtually the entire area to the south of the Bronberg, contributing to the well-defined regional open space system of the southern part of the region.
- Further to the south of the region is the Rietvlei Dam and Nature reserve which is one of the larger open space assets of the City.
- The region contains a number of strategic land uses including the CSIR, South African National Intelligence Service and the Menlyn Park Retail Node which has a metropolitan function in terms of facilities.
- The Hatherley landfill site has a metropolitan function in terms of its Strategic nature and size. No other sites are known for future development in the Metro as yet.
- The region contains three large private hospitals as well as the Pretoria East Cemetery.
- Almost all the developable land within the southern section of the Region has been developed and the uncontrolled development in the old Kungwini area places a burden on the existing saturated road infrastructure.
- The north-eastern section of the region accommodates mostly low-income communities and industrial land uses.
- The middle and south-western section of the region accommodates medium to high-income areas with large institutional uses.
- The northern section of the region includes a number of strategically located undeveloped areas in terms of accessibility and infrastructure which offer significant development potential

2.2.2 Characteristics of Region

Region 6 is characterised by the following geographic features:

- Significant ridge systems in the northern parts, notably the Magaliesberg system ((the Magaliesberg in this region is not formally protected as a PNE), Silverton Ridge.
- Significant watercourse systems throughout, most notably the Pienaars River, Moreleta, Vlakfontein, Hatherley, Hartebeest, Edendal, De Moot north and De Moot south Spruite;
- Significant ridge systems and hills in the southern part, most notably the Bronberg, Moreleta Kloof, CSIR, Equestria and Rietvlei systems.
- Significant watercourse systems in the southern part, most notably the Moreleta Spruit and all its tributaries (Tweefontein, Waterkloof, Garstfontein, Constantiapark, Philadelphia Spruit);
- Several dams, that being the Rietvlei, Struben, Boardwalk and Marais Dam, as well as wetlands at the Rietvlei and Cussonia Loop, etc
- Protected Areas at Faerie Glen, Moreleta Kloof and Rietvlei Nature Reserves;
- Ecologically sensitive areas north of Rietvlei Nature Reserve, north of Bronberg Ridge.

2.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region enjoys good regional accessibility via the N4, N1 and R21 routes. • The region offers good quality residential opportunities. • The region accommodates a number of well - developed nodes. • The region has access to private sector investment. • Good rail infrastructure in the northern part of the region. • The region has a strong industrial sector with job opportunities at Waltloo, Silverton, East Lynn and Koedoespoort. 	<ul style="list-style-type: none"> • The introduction of a rail or Bus Rapid Transit route in support of the promotion of public transport in the region opens many opportunities for focused development. • The utilisation of the development energy and momentum associated with the Menlyn node together with the CSIR node provides opportunities for development. • The Koedoespoort Transnet land is an equally strategic location and could possibly accommodate a significant number of residential units in a mixed use environment. • New development opportunities along the N4 corridor. • No suitable land to accommodate expansion of Mamelodi will require re-development and urban re-generation projects.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Poor internal linkages and traffic congestion. Limited access to first order road system. • Poorly developed public transport facilities, with no rail services in the south. • Too few interchanges especially on the N4 on the first order road network to effectively benefit the region. 	<ul style="list-style-type: none"> • No suitable land to accommodate expansion of Mamelodi. • Lack of private sector investment in low income areas. • Traffic congestion could lead to the “choking” of the southern areas, which could push economic development away from the region to

<ul style="list-style-type: none"> • Poor linkages to the north and south. • Poverty, in the northern section with more than a third of the population having no income at all. • Uncontrolled development in the eastern section (Old Kungwini area). • Large estate and retail developments that are currently not economically viable and that have only developed partially due to the economic recession 	<p>less congested regions.</p> <ul style="list-style-type: none"> • Uncontrolled and uncoordinated development in the old Kungwini area, placing pressure on the internal movement system and engineering services of the region. • Illegal township developments in the old Kungwini area that are not taken up in the system and that are not paying rates and taxes.
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The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

3.1 City of Tshwane Vision and Mission

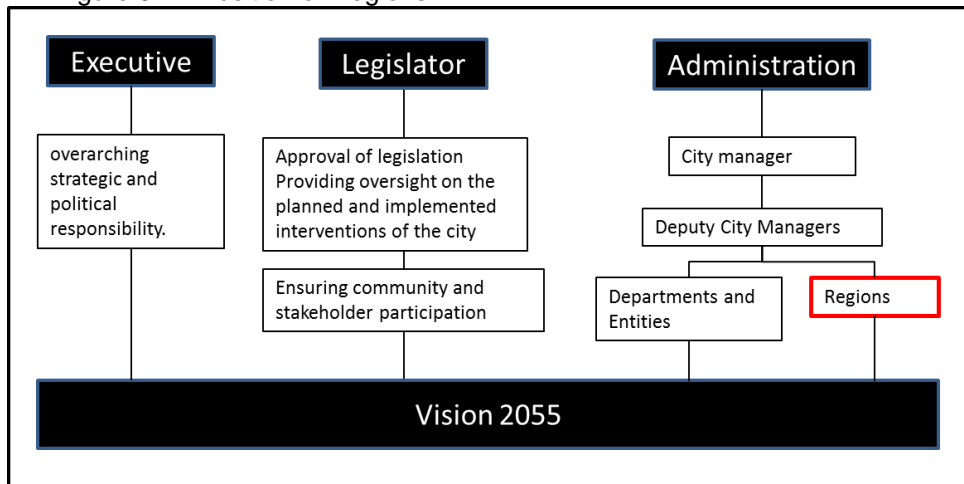
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the positions of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.³

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused

³ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

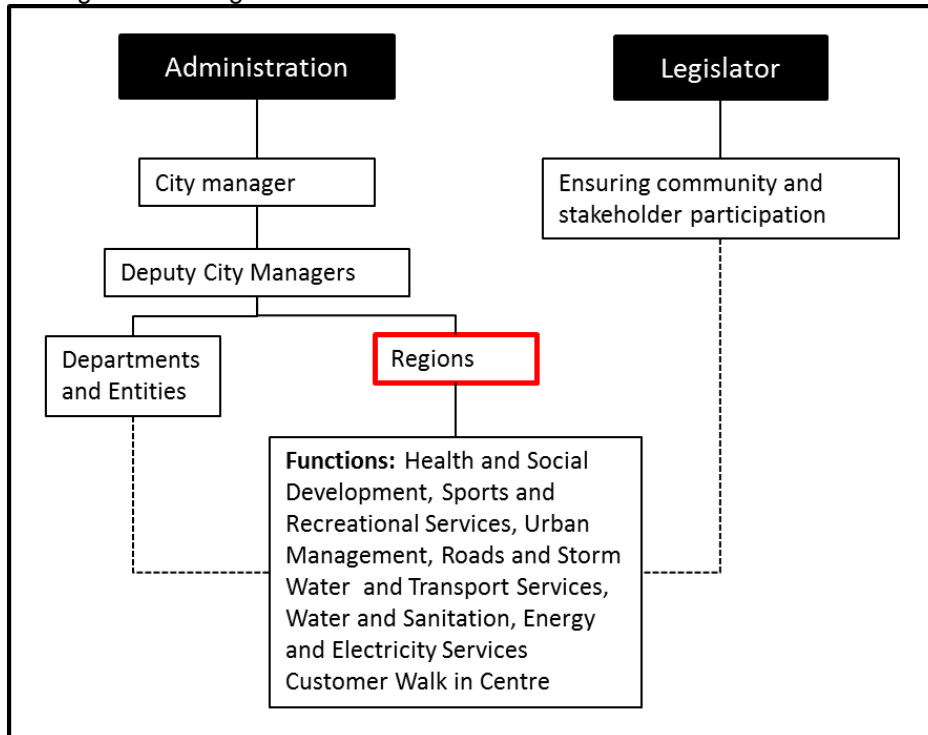
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 6, the RED is Mr N Pillay.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions via the performance of the following functions:

- Sports and Recreational Services that includes :
 - Sports and Recreation
 - Arts, Culture and Libraries
 - Parks, Horticulture, Urban Forestry
 - Nature Conservation and Resorts
- Urban Management that includes:
 - Waste collection / management
 - By law Enforcement
 - Cemeteries
 - Housing and Human Settlements
 - Urban Agriculture and Rural Development
 - Health and Social Services (this function also resorts under the Urban Management function in Region 6 as per special arrangement)
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection

- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Walk in Centre

More detail regarding the functions of the Region are described below.

4.2 Functional Responsibilities

4.2.1 Recreational Services

The Following functions are part of Recreational Services in Region 6:

- Sports and Recreation
- Arts, Culture and Libraries
- Parks, Horticulture, Urban Forestry
- Nature Conservation and Resorts

Sports and Recreational Services focuses on the development of sports and sporting facilities, maintenance of community facilities, provision of arts and culture programmes and the provision of Library Services. The following facilities is available in the region: Nellmapius Soccer and Tennis and indoor sports hall, Eersterust Community Centre, Eersterust Stadium, Stanza Bopape Cricket, Stanza Bopape Soccer, Stanza Bopape Community Centre, Ikgageng Community Hall, Mamelodi West Community Hall, Mamelodi Combination, Rethlabile Community Hall, Rethlabile Soccer and Tennis, Mamelodi East Soft Ball, Mamelodi West Soft Ball, Central Ground – Soccer Mamelodi, Mamelodi West Cricket, Mamelodi Rugby, Silverton Tennis, Meyerspark Bowls, Murrayfield Tennis, Eersterust Rugby, Eersterust Cricket, Elardus Park Tennis, Silwil Tennis, Lynnwood Bowls (still maintaining), Jan Niemand Park Rugby & Cricket, Mamelodi Rondavels Sports Field (Tennis, soccer), Eersterust Netball , Silver Valke Rugby and Silverton Soccer.

Cultural and Library Services includes the running of 10 Libraries in the Region (Abram Makolane, Alkantrant, East Lynne, Eersterust, Glenstantia, Mahlasedi Masana, Mamelodi West, Silverton, Stanza Bopape Library and IT Centre, Stanza Bopape Satellite Library) as well as the implementation of library and cultural services programmes.

The Conservation and Resort Facilities include the Moretele Resorts/ Reserve, Rietvlei Nature Reserve / Resort. All Conservation and Resort Facilities are managed and Maintained by the Regional office.

The Parks, Horticulture and Forestry Service include the following services:

- Maintenance of existing Parks
- Cutting of grass / trees on Servitudes and CoT property

4.2.2 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics

4.2.3 Roads, Storm water and Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Storm water Municipal Assets within the region, with the main purpose of executing the following functions:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Selective gravelling of roads
- Re-gravelling of roads
- Cleaning Storm water pipes
- Maintenance of Storm water pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of Traffic Signs

4.2.4 Energy and Electricity Services

Distribution Operations Services the region is one of the sections within the city responsible for streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast

lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance and preventive maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability.

The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the following Eskom areas:

- Mooikloof Glen
- The Hills
- Grootfontein Country Estates
- Mooikloof Heights

4.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.
- Installation of new water connections.
- Maintenance of Reservoirs, Pump Stations and Boreholes (Specialized Services – Mechanical and Electrical).

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

4.2.6 Urban Management

Urban Management comprises of the following functions:

- Waste collection / management
- By law Enforcement
- Cemeteries
- Housing and Human Settlements
- Urban Agriculture and Rural Development
- Health and Social Services (this function also resorts under the Urban Management function in Region 6 as per special arrangement)

Waste Collection include the residential collection of waste, collection of waste from bulk containers and the distribution and collection of bags in informal areas.

By Law Enforcement includes the management and policing of, amongst others the town planning schemes in Region 6, as well as the outdoor advertising bylaw. It also renders the issuing of legal documents regarding infringements of Municipal By-laws.

Cemeteries are responsible for the maintenance of the cemeteries in Region 6, for the digging of graves in the Regional graveyards and for the management of informal burial sites in the region.

Housing and Human Settlements are responsible for the maintenance of Regional Hostels and rental stock. The regional office assists with the centralised function in terms of housing and relocation projects.

The Health and Social Services Section comprises of four functions: Clinic Operations, Social Development, Sports and Recreational services and Environmental Health Services. Environmental Health provides Municipal Health Services.

The Social Development section provides integrated community development to the community, targeting previously disadvantaged groups namely women, older persons, people with disabilities, youth and children. Programmes that are offered are the following; Reduction of drugs, alcohol and substance abuse, psychosocial counselling with individuals and families, group work, crisis intervention and trauma debriefing , facilitate and coordinate community based projects, mobilisation of communities and target groups, monitoring and evaluation of privately managed crèches funded by CoT, managing of five crèches namely Mmagobatho, Tiendhleleni, Itireleng, Mxolisi and Mahlatsi, and outreach programme for empowerment of disadvantaged crèches.

The Region has the following Clinics: East Lynne, Mamelodi, Nellmapius, Phahameng, Pretorius Park, Silverton and Stanza II, which provides Primary Health Care to the community as well as the implementation of health programmes. Clinics in the area are delivering the full Comprehensive Primary Health Care Service package (Mother and Child Health, Women's Health, Tuberculosis, Sexually Transmitted Disease, Acute and Chronic Disease, HIV/AIDS). Clinic Hours are Monday to Friday 07:30-16:00. Extended hours on a Saturday from 08:00 to 13:00 at Mamelodi West, Nellmapius, Phahameng and Stanza II.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the Dead, and Chemical Safety.

4.3 Political Representatives

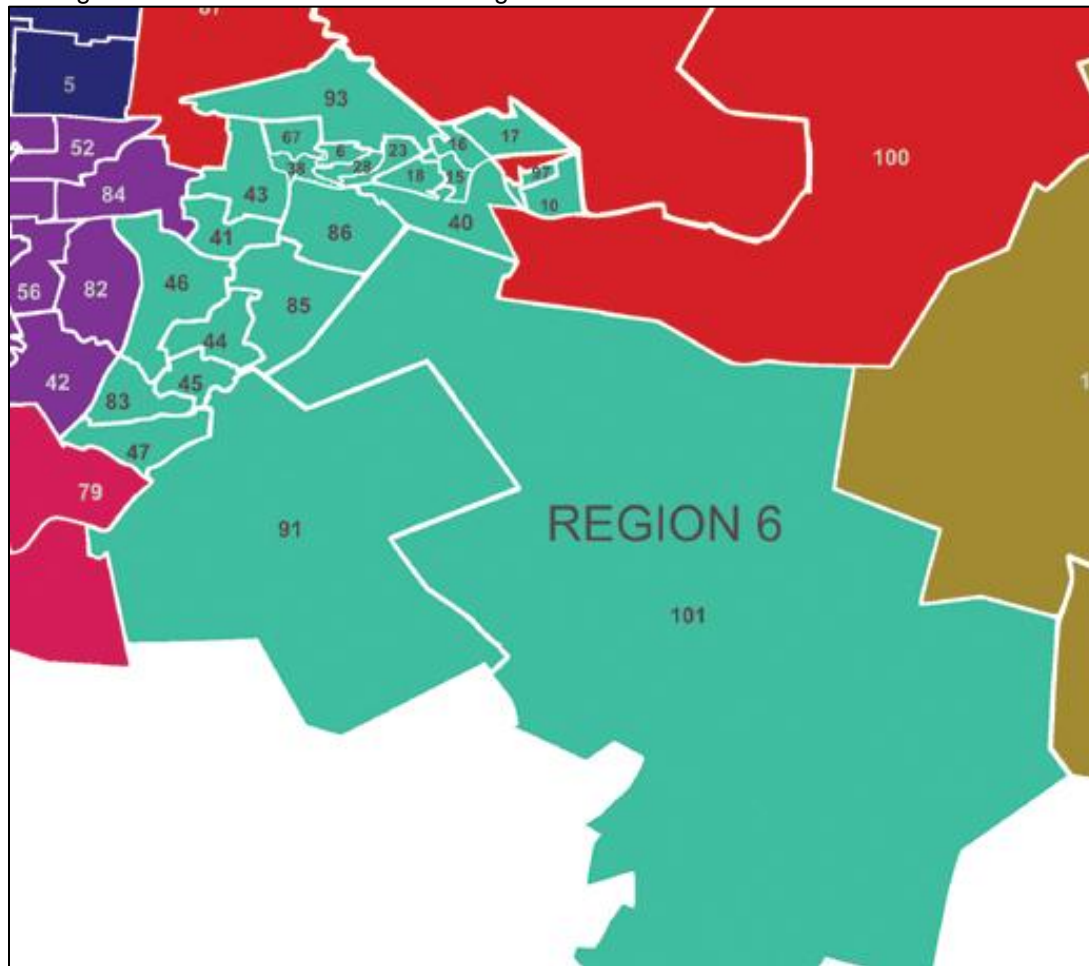
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr P. Zitha.

This role of the MMC entails the following interactions:

- Overall Political, Strategic and Executive responsibility for the Region and implementation of Regional plans;
- Provide guidance and review performance of the RED jointly with DCM and CM;
- Ensure Service Delivery Co-ordination and Integration between the Region on cross cutting issues and priorities;
- Ensure that the RED implements the Inter-Governmental Relations Strategy of the Municipality;
- Consider recommendations on conditional donations, associates membership of institutions, bodies/ organizations on behalf of the Region and the City;
- Ensure financial oversight of the Region and municipal entities for the Region;
- Approval of any initiatives that promote economic opportunities, development, investment in the City;
- Enter into Service Level Agreement with other MMC's or Departments through the RED;
- Provide feedback on matters of concern/disputes raised by the community or constituency;
- Assist in the repositioning of the Regional role and refocus towards SMME and Informal sector interventions;
- Increase Public Profile of the Region; and
- Chairing of the Regional Ward Councillors meeting and monitor progress on issues raised by individual Councillors.

Region 6 has 24 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 6



The following ward councillors are the representatives of the 24 wards of the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
6	Sibonyoni JN	083 352 3157	Mamelodi (East)
10	Nkabutsana Mogoboya	072 207 4050	Mahube Valley (Mamelodi)
15	Marishane C	072 474 1966	Mamelodi (far north-east)
16	Matentjie J	083 743 0541	Mamelodi (East)
17	Boroto A	084 340 9014	Mahube Valley (Mamelodi)
18	Mbele F	082 427 3454	Mamelodi (far south-east)
23	Sebata TA	082 827 5576	Mamelodi (Rethabile)
28	RH Mokgothadi	082 632 1007	Moretele View (Mamelodi South)
38	Sebotsane P	078 323 1158	Mamelodi Sun Valley (X 13 and X 14)
40	Masilela JK	083 435 8770	Heatherley, Mamelodi Green View, Mamelodi X 6 and Nellmapius X 8
41	Chapman B.W	078 394 9962	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton and Val de Grace
43	Singh I	076 354 7690	Dispatch, Eersterust, Silverton (north of Pretoria Avenue), Silvertendale and Waitloo
44	Meyer K	082 373 7662	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,

Ward	Ward Councillor	Contact	Suburb, Township
			8 and 15
45	Nick Pascoe	083 589 2393	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garsfontein X 2 – 7, 12 and 14 - 17
46	Baker DC	082 714 5185	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	Aucamp MGW	083 629 0315	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	D Mathopa	082 442 3400	Mamelodi Sun Valley-North
83	Bekker F	073 087 6999	Erasmusklouf, Moreleta Park (North from Rubinstein) and Newlands
85	Louw E	082 972 0388	Die Wilgers, Equestria, La Montagne, Wapadrand and Willow Park Manor (south of Trollope)
86	Marole P	078 362 7182	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH and Willow Park Manor
91	Middelburg AWF	083 627 3713	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	Moshupha R	084 797 5679	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa) and Vlakfontein
97	Malapane N	072 015 3083	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11 Block (TVS), Barak Education Foundation)
101	PA van der Walt	083 462 5928	Boschkop, Dorstfontein, Elandsvalley, Kleinzonderhout, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort and Witpoort

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁴

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;

⁴ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

5 REGIONAL SPATIAL PLANNING AND DELIVERY

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDF (see (<http://www.tshwane.gov.za> then follow: [Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDF 2013 (Approved 27 March 2014)). for the region.

The main development constraint of the region is the poor secondary road network, which leads to major congestion during the peak periods. The development concept includes proposals to alleviate congestion on the second order road network, by promoting higher densities around nodes along the major roads.

The strengthening of existing nodes and the introduction of new nodes at strategic areas in the region forms part of the development concept. Nodal concentration as opposed to linear development is supported as it facilitates a more effective public transport system, through the creation of economies of scale.

The ecological and recreational value of the Magaliesberg Mountain Range, Rietvleidam and the Bronberg conservation area should be maintained.

The east-west linkage of the region must be improved and linkage with the Zone of Choice must be upgraded.

In the northern part of the region, the north- south linkage of the region must be improved.

5.1 Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Menlyn Metropolitan Core

The Menlyn precinct is a Metropolitan Core and besides the CBD is the strongest node of the Metropolitan area. The Menlyn Shopping Centre, Menlyn Maine and surrounding

office parks, motor city, including the Water Glen Shopping Centre and Oberon Park office area has a cumulative floor area in excess of 500 000m². Infill development to accommodate high intensity mixed land uses up to the Genl. Louis Botha Drive (January Masilela) as well as the provision of high density residential should complete this metropolitan node. In addition to the above it is proposed that areas surrounding the node be considered for provision of higher density housing.

Mamelodi Urban Core

The MSDF indicates an urban core in Mamelodi which includes Solomon Mahlangu Precinct, T Section and Eerste Fabrieke Precinct.

The focus of this core is on the provision of social facilities, higher density residential development and provision of a public realm.

In terms of this core area, the following is noted in the RSDF:

- Eerste Fabrieke to be developed as the Urban Core of Mamelodi/Nellmapius.
- All modes of transport to be concentrated at Eerste Fabrieke.
- Eerste Fabrieke forms the geographical centre of gravity of Mamelodi.
- Need for higher density residential developments in the vicinity of Mamelodi CBD.
- Eersterust has very limited retail facilities; there is scope for expansion.

5.2 Transport Proposals for the Region

Movement Network

The Menlyn Node has experienced much growth in the recent years. This necessitated the improvement of the road system in order to improve the accessibility of the node:

- January Masilela Drive
- Garstfontein Road
- Atterbury Road

Other priorities include:

- The extension of the K16 to cross the railway line is supported.
- The upgrading of the Bavianspoort Road could improve the service level of public transport entering the city from the north-east.
- An additional link from the planned future K16/Tsamaya Road intersection across the railway line passing to the east of SAMCOR and joining Simon Vermooten Road should be considered.
- In order to improve the accessibility of the eastern part of Mamelodi (Mahube Valley) from the primary network, the extension of the K54 from Mamelodi to the N4 should be prioritised.
- East-west road capacity is limited and demand outstrips capacity during the peak hours. A large portion of this traffic has destinations south of Tshwane and an additional north south mobility route such as the K54 will alleviate the east west traffic load to an extent.

The following major roads serve the Rural Component of Region 6:

- N4 (existing)
- R54 (proposed)
- R25 (existing)
- R50 Delmas Road)(existing)
- M11 Atterbury extensions (proposed)

Public transport

Rail:

The rail system extends into Mamelodi, with Denneboom and Eerstefabrieke being the major commuter stations.

Road Based:

A substantial proportion of public transport is road based, putting further pressure on the road network referred to above.

BRT Public Transport:

Phase 2A consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Verification and Confirmation of Ward Priorities for 2014/15

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Construction of roads / tarring roads Storm water management Bridge construction Road upgrades in nodal areas
Housing and Human Settlements	Formalisation of informal settlements Need for rental units / hostel upgrades

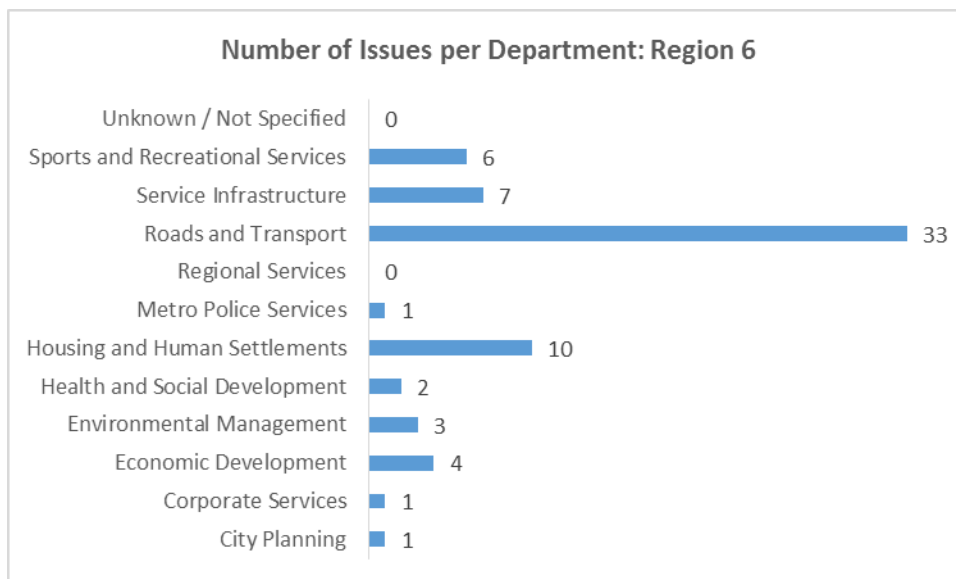
A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) and sports and recreation facilities were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 6	No of Issues	% of Total Issues
City Planning	1	1,5%
Corporate Services	1	1,5%
Economic Development	4	5,9%
Environmental Management	3	4,4%
Health and Social Development	2	2,9%
Housing and Human Settlements	10	14,7%
Metro Police Services	1	1,5%
Regional Services	0	0,0%
Roads and Transport	33	48,5%
Service Infrastructure	7	10,3%
Sports and Recreational Services	6	8,8%
Unknown / Not Specified	0	0,0%
Total	68	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



The following table sets out in more detail the confirmed priorities for 2014/15:

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
6	60061	Mini Mall and Industrial site.	Economic Development	Sector Support & Analysis Division - Identify and attract investors into the area.	NO
6	60062	Roads and Storm water drainage	Roads and Transport	Construction of Roads & Storm water that meets requirements as per IDP No. 712 223	YES
6	60063	Rental Flats	Housing & Human Settlement	The Department is currently developing Community Residential Units (CRU) in Mamelodi for rental purposes, 30 more are planned for 2013/2014 financial year. The demand for rental flats has not been established and will be done in 2013/2014 in collaboration with HCT.	Only determination of the demand and facilitation of partnerships with private sector / developers.
10	60101	Formalization of informal settlement.	Housing & Human Settlement	Yes, Planning in progress	NO
10	60102	Main roads to be tarred at ext. 18 so that busses can operate in the area	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor.	NO
10	60103	Clinic required in the ward	Health & Social Development	Hopefully it will be included in the next MTREF	NO
15	60151	Construction of Roads and Stormwater infrastructure, flooding, dust and has a negative impact on the value of properties in : Rammalia str 14822, Kgagodi Drive 14858, Inyathi str 9054, Phala str 9367, Phiri str 9207, Morula str 9391, Ponzi str 8774, Kubu str 8793, Motlopi str 8958, Ehuhu str 9070, Ujojo str	Roads and Transport		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		9165, Ntsu str 9301, Kgomo str 9333, Mohama str 22576, Peo str 22539, Nawa str 22559, Shiba str 22675, Moruku str 22630, Ntwa Dumela str 22656, lerole str 22614, Mahlomola str 22858, Segwete str 22831, Sedimo str 22786, Selalelo str 22941, Sekhorokhoro str 22928, Mbhanzima str 23012, Senaka Ngwedi 23297, Mosegare str 23306, Sereledi str 23164, Thloya str 23156, Moba str 23146, Ngingya str 23260, Honga str 23327, Rathlaga str 23340, Seruto St 23439, Sekanama str 23390, Leselo str 23495, Lefele str 23454, Leraka str 23551, Leraga str 23261, x4Road 7 23611, Shamkwanga str 23640, Mahlodi str 23688, Shiezaeza str 23673, Extension 3 Ikageng, Shimoko str 21387, Ndambi St 21341, Puleng str 21360, Madolo str 21611, Ranamane str 21515, Sebata kgomo 21930, Mohube str 21903, Jabulani str 21964, Malamulela 21970, Dlaulale str 21712, Sepere-pere str 21989, Lehlogonolo str 22014, Wisani str 22034, Tonki Tshaka 22091			
16	60161	Permanent stands at Phase 1, Ward 16.	Housing & Human Settlement	Planning in Progress	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
16	60162	Proper roads in all roads at Ward 16.	Roads and Transport	Construction of Roads that meets requirements as per IDP No. 712 223	YES
16	60163	To renovate all transformers in the municipality as promised from the previous budget.	Service Infrastructure (Energy and Electricity)	The issue is noted. The city has emphasized the need for repairs of infrastructure. The issue will be dealt with as part of infrastructure management	
17	60171	Housing (formalization) completion of ext. 10 houses.	Housing & Human Settlement	The issue is noted and will be addressed within the MTREF allocation	
17	60172	Roads and Bridges	Roads and Transport	Construction of Roads that meets requirements as per IDP No. 710129	YES
17	60173	Installation of prepaid meters in Mahube Village EXT 02803	Service Infrastructure and Electricity)	The issue will be dealt with as part of the city wide roll out of smart meters. No funds has been provided this financial year. Finance Department will be implementing the project as part of Security of Revenue (SoRP)	NO
18	60181	Roads and Storm water (Tarring of internal roads)	Roads and Transport	Construction of Roads that meets requirements as per IDP No. 712 223	YES
18	60182	Multipurpose facility	Sports & Recreational Services	Rethabile Sport Ground and Rethabile Mini Stadium are in close proximity to the area in question. The number of sport facilities provided is in line with City planning guidelines	No
18	60183	Agricultural Centre	Environmental Management	Not feasible	Not Applicable
23	60231	Construction of proper streets with side caps, storm water drainage, speed humps/calmers, especially in front of schools	Roads and Transport	Planning	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
23	60232	Building of motorist bridge and pedestrian bridge over Moretele River. Motorist bridge with pedestrian bridges on either side of the bridge. Along Sibande Street.	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor	NO
23	60233	Widen/ expand Sibande street from Tsamaya str past Tsomo Str to motorist bridge over Moretele River. Four lane street to Mamelodi west, cemetery, Denlyn shopping Centre, train station and taxi rank.	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor	NO
28	60281	Develop proper roads as per engineering standards. Stop placing black top on roads. Areas: Sections: U, V, P, O	Roads and Transport	Construction of Roads that meets requirements as per IDP No. 712223	YES
28	60282	Overcrowding at Mams West clinic. Build/convert Ezazi school into Multi-purpose Centre. Extend Mams clinic to form integral part of the Centre - 24 hr. operations. Lack of facilities for adult and youth recreation.	Health & Social Development	This will involve extensive discussions with the GP province	NO
28	60283	Develop hostel units into family units through institutional - social housing. Poor condition of hostels	Housing & Human Settlement	30 more family units will be developed in Mamelodi as part of the hostel redevelopment	YES
38	60381	Building of an overhead bridge	Roads and Transport	Location to be determined and feasibility to be investigated	NO
38	60382	Old Traffic department building – other rooms to be converted into IT and Information Centre	Corporate and Shared Services	The issue will be investigated	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
38	60383	Houses	Housing & Human Settlement		
40		No issues raised	None		
41	60411	Traffic calming in Water Meyer street	Metro Police Services	Request is currently being investigated – traffic calming not feasible due to function of road – law enforcement cameras to be considered	Depends on study outcome
41	60412	Water and sewerage pipes upgrades/replacement due to constant water leakages in Cnr Kritzinge Le Roux, 229 Kritzinger, Amstel complex cnr Garden/Jan Meyer str, 298 Desimaal Str, cnr Erasmus Anne-Marie street	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritizes replacement by remaining useful life. The water network replacement in Meyers park is schedule to start in 2015/16 and will be done by an annual contractor	NO
41	60413	Traffic congestion in Dykor and Pretoria Road, Silverton. An investigation should be conducted by the City Engineers to come up with a solution. The surrounding areas, i.e. the industrial economic hub of Silverton, has been neglected for years, with business owners threatening to move to other areas should the situation not improve. This area is also a crime hotspot.	Roads and Transport	An investigation to be conducted	NO
43	60431	Training and Skills development Centre	Economic Development	Sector Support & Analysis Division - Partner with Sephaku and Petra Diamond Mine to establish technical training centers.	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
43	60432	Upgrade of the Eersterust soccer stadium	Sports & Recreational Services	Some funding for the establishment of an additional field will be made available during the 2013/14 financial year.	YES
43	60433	A flea market for traders	Economic Development	Business Support Operations Division - A flea market is organized half yearly to promote SMME's..	2013/2014
44	60441	Widening of Atterbury Road, Fairie Glen throughout ward 44	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor	NO
44	60442	Widening of Jacqueline Drive, Garsfontein throughout the ward	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor. A study is been conducted	NO
44	60443	Serious traffic congestion around Garsfontein Laerskool. This will be significantly addressed throughout the area by installing a drop-off zone for parents and busses in Petronella str. Additionally erecting traffic circles on all four corners of the school and ensuring proper parking and sidewalks around the school. The possibility of one-ways might be investigated around the school.	Roads and Transport	Measures will be prioritized for the next financial year depending on the allocated budget	NO
45	60451	Traffic congestion situation in ward 45 has grown in an out of hand where the general public safety of all roads users is compromised. With the addressing of the problems as stipulated there will be a definite alleviation of traffic congestion fewer accidents and fewer	Roads and Transport	An investigation to be conducted	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		fatalities			
45	60452	Large numbers of commuters enter and leave ward 45 by Taxi's going to their place of work/school and they are residents outside of peak hours taxi have no standing over area thus forcing them to park at illegal places disrupting traffic and elevating collision potential	Roads and Transport	Planning	NO
45	60453	A large number of illegal handcraft and illegal food stall sellers are doing business long Garsfontein drive. Situation of increased crime tendencies	Economic Development	The matter relates to by-law enforcement. The ward is encouraged to report similar incidents to the Regional Office	
46	60461	Construction of a new visitors Centre at Faerie Glen Nature reserve. The current visitors Centre must move to a safer location due to a flood risk	Environmental Management		
46	60462	Construct a second lane between King's Highway and Lyn burn road due to traffic congestion	Roads and Transport	The matter will be investigated	NO
46	60463	Water pipes in the areas of the Ward, esp. the older well established suburbs, are badly corroded. These burst and result in considerable inconvenience for ratepayers and residents. Must identify areas where the greatest number of leaks are occurring and priorities replacement of pipes in terms of the areas with the	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritizes replacement by remaining useful life. Replacement projects of water networks not identified in this ward.	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		greatest risk of leaks			
47	60471	Rehabilitation of the Gartskloof Landfill Site. Gartskloof landfill site already reached its capacity. The current status of the landfill site holds a serious safety risk due to the possibility of landslides, etc. This also contributes to the attraction of criminal elements which makes the situation very volatile	Environmental Management	The municipality finalising plans for closure of the site, which will include the construction of a multi-purpose facility in order to continue with service delivery in the area.	YES
47	60472	Taxis servicing the Moreleta Park, Wingate Park and Elardus Park areas do not have an area to rest, service and maintain their vehicles while resting or waiting for their shift to start again. Currently these vehicles park anywhere which creates a problem	Roads and Transport	The matter will be investigated	NO
47	60473	Traffic congestion out of and entering the Moreleta Park area is a problem. De Villa Bouis Muriel Drive contributes to traffic to Delmas Road to the west and Garsfontein road in the East to create a very important traffic flow. Unfortunately De Villa Bouis Drive between Wekker and Delmas Road is single lane road. This contributes to traffic congesting as soon as it enters this section of the road.	Roads and Transport	An investigation to be conducted	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
67	60671	Need for quality roads and storm water at A3, B, B2, C4, D, E, and K.	Roads and Transport	Construction of Roads & Stormwater that meets requirements as per IDP 712 223	YES
67	60672	Bridge between C4 and B1 for pedestrians via H M Pitje Stadium	Roads and Transport	Planning	NO
67	60673	Need for additional street lights	Service Infrastructure (Energy and Electricity)	The issue is noted and will be dealt with as part of the street lighting of the city	No. Additional funding requested during the adjustment. The project will depend on approval of additional funds
83	60831	Improving of roads by the broadening of it and other traffic interventions to address the traffic congestion experienced in Lois Avenue leading to Solomon Mahlangu drive, Rubenstein road from Solomon Mahlangu and Boing str crossing with Solomon Mahlangu. These roads and intersections can hardly carry the present traffic flow and will get worse if not addressed.	Roads and Transport	Basic Planning and ROD for Solomon Mahlangu Drive completed – need a detail design	NO
83	60832	A sports facility for the community to be used by the community in general and schools in the area	Sports & Recreational Services	There is need for sport and recreation facilities.	NO
83	60833	The rehabilitation and proper maintenance of all spruit areas, especially the Moreleta Spruit area, as well as storm water arrangements related to spruit areas	Roads and Transport	To be included in the Rehab programme	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
85	60851	Make Lynwood Road a double road with intersections with traffic lights and set the right turn flicker at the intersection of Solomon Mahlangu to accommodate the traffic that have to turn right a bit longer, as this is one of the reasons that the traffic queues all the way to Equestria Street.	Roads and Transport	The issue will be investigated	NO
85	60852	Speed reducing measures in Equestria in furrow road and Ouklipmuur Avenue. Speed humps needed in these areas as well as rebuilding of the roads in Equestria to normal standard for a suburb with traffic lights, and double lanes where traffic studies can justify it. Exact location: Meerlust Street, Cura Avenue, Glen Road, Libertas Road, Ouklipmuur Road, Griffiths Street (partial), Stellenberg Road.	Roads and Transport	Two speed humps were constructed in Ouklipmuur street this year. Furrow street is a high order road with lots of estates and business ,and therefore we cannot construct isolated humps	NO
85	60853	Two right turn lanes from Olympus drive into Solomon Mahlangu Drive and a left turn lane from Old Farm Road into Solomon Mahlangu Drive in Faerie Glen, the current situation cannot handle the traffic flow and the traffic queues a long way back especially in the morning.	Roads and Transport	The issue will be investigated	NO
85	60854	Tarring of road at Boloa str. Bridge at Stoffel Park needs to be upgraded	Roads and Transport	Planning Informal bridge at Stoffel Park is not in a road reserve, no planning to cross the .Housing	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
				formalization	
86	60861	Sports Centre Facilities	Sports & Recreational Services	There are no multipurpose sport and recreation facilities in the area.	NO
86	60862	Development of mixed housing to accommodate people who do not qualify for RDP houses	Housing & Human Settlement	Planning in Progress	NO
86	60863	Illegal gates to be removed as they are restricting movement of the community in the area	City Planning	Covered by land use legislation and town planning scheme. Gate communities are approved on application basis. More exact details are required in order to instigate investigations.	Depends on detail complaints logged
91	60911	The development of +/- km stretch of gravel road in Grootfontein and Rietvlieview country estate include the storm water drainage around the road. This includes the pedestrian pavement on Sinovich road.	Roads and Transport	The issue will be investigated	NO
91	60912	Lighting 9km stretch along Garsfontein road between Woodlaand Boulevard and Tierpoort shopping Centre	Service Infrastructure (Energy and Electricity)	The issue will be addressed as part of the street lighting programme of the city	
91	60913	Water provisioning to plot 259 Swavelpoort and lighting of the street from Lynwood (Graham road) to plot 259	Service Infrastructure (Water and Sanitation)	Water and Sewer infrastructure master plan is in place. Identified projects get implemented as funds become available	NO
93	60931	Housing and flat units. There is a pressing need of housing generally in the ward. Convert old Vista school into family unit flats. Exact area is at Modise West,	Housing & Human Settlement	Yes, negotiations with Vista Management to be implemented	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		next to Flakfontein school.			
93	60932	Multipurpose Centre with the following: elders Centre; skills center; libraries; drop in Centre; crèche; computer Centre. Engage with the Dept. of Education to convert one of the unused schools in the area into the proposed MPCC	Sports & Recreational Services	Request to be investigated	
93	60933	Most of internal streets are not tarred, Hence community complain at every meeting	Roads and Transport	The issue is noted and will be addressed as part of the medium term planning based on fund availability	NO
97	60971	Formalization	Housing & Human Settlement		
97	60972	Storm Water Drainage	Roads and Transport		
97	60973	Community Centre or Multi-Purpose Centre	Sports & Recreational Services	Need acknowledged. Planning and land availability in process.	N
101	61011	The Kanana community lives in an informal settlement on private land. There is a current court order pending on an eviction order. The city cannot develop anything on private land. This court case and/or possible appeals could take years. An alternative needs to be developed for the residents. A few options are available but we could not get a clear direction from Tshwane if this is even a priority. We need	Housing & Human Settlement	Planning in Progress	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		action now.			
101	61012	Silverlakes Drive is serving thousands of residents in about 5 major complexes. The road surface degraded to such extent that engineer reports recommended a rebuild of the road. This, together with alternative routes into Lynwood and Solomon Mahlangu Road to alleviate traffic congestion, is one of the high priorities. This will be a high visibility project to residents paying their taxes. Pressure should also be put on Sanral to complete the Hazeldean off-ramp.	Roads and Transport	An investigation to be conducted	NO
101	61013	Achilles road (Olympus) and Catherine Street (Shere) are major streets in build-up areas with high traffic loads due to various reasons. Both are gravel roads and the dust levels reached a dangerous health concern. Tshwane could not provide any option for traffic calming and law enforcement is absent. Residents conducted privately funded health studies with shocking results. No developer will pave the roads since most developments are approved without condition (Achilles). The total length is less than 4 km. Alternative is traffic	Roads and Transport	This section does not construct traffic calming measures on gravel road	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		control/ closing of roads for public access.			

7 IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 6 are indicated below.⁵

Table 6: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Emergency Services	Capital Funded from Operating	712765	007	3 036 756	3 000 000	3 000 000	43	43	New
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	015	2 000 000	5 000 000	15 000 000	28, 48	48	New
Service Delivery and Transformation Management	Redevelopment Of Hostels: Mamelodi	711713	015	25 000 000	25 000 000	20 000 000	38, 67	38, 67	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	015	16 500 000	15 000 000	6 000 000	41, 42, 43, 44, 45, 46, 47, 52	41, 42, 43, 44, 45, 46, 47	Renewal
Transport	Major Stormwater System, Mamelodi X 8	710129	005	-	2 000 000	15 000 000	17	17	New
Transport	Real Rover Road To Serapeng Road	710936	015	8 000 000	10 000 000	-	15, 18, 23, 40	15, 18, 23, 40	Renewal
Transport	Stormwater Drainage Mahube Valley	711213	005	-	-	25 000 000	10, 17	10, 17	New
Transport	Stormwater Drainage Mahube Valley	711213	015	-	5 000 000	-	10, 17	10, 17	New
Transport	Doubling Of Simon Vermooten	711800	002	136 000 000	25 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	005	-	25 000 000	25 000 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	015	19 000 000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	015	-	100 000	7 000 000	10, 15, 16, 18, 40, 97, 99	10, 15, 16, 18, 40, 97, 99	New
Transport	Collector Road Backlogs: Mamelodi	712521	015	17 500 000	-	-	86	86	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	015	-	100 000	5 000 000	6,23	6,23	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	005	-	100 000	5 000 000	6,24	6,24	New
Transport	Upgrading of Garsfontein road	712956	018	12 000 000	-	-	46	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
TOTAL				239 036 756	115 300 000	126 000 000			

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	6, 18, 23, 28, 38, 51, 62, 63	6, 18, 23, 28, 38, 51, 62, 63	New
Office of the Speaker	Capital Funded from Operating	712772	007	500 000	500 000	500 000	2, 43, 60	Tshwane Wide	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	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	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade,Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	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	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	18, 23, 28, 48	18, 23, 28, 48	Renewal

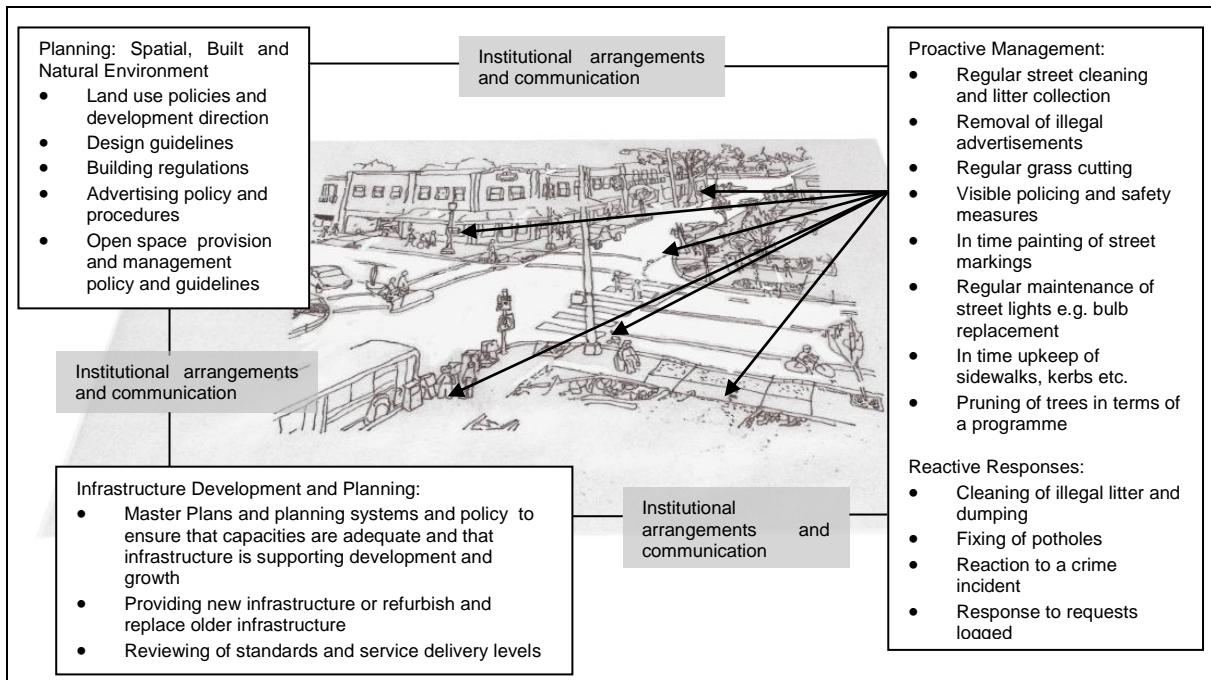
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46, 102,90,1,3,62,6 6,69,5,6,2,34,74 ,50,92,56,54,50, 55,61,43,9,86,1 03	Tshwane Wide	New
Service Infrastructure	New Bulk Infrastructre	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructre	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 7: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 6			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	28	28	28	28
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	243242	243242	243242	243242
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	90%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	95%	95%	95%	95%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	1	1	1	1
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	2500	2500	2000	2500

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 6			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
12	Customer Care	customers who have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	60%	60%	60%	60%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 7: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 7

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ABBREVIATIONS

BRT	Bus Rapid Transit
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework

RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

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. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation

planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will 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.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: 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.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 7 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay while capitalising on each regions' uniqueness to create strong, resilient and prosperous areas.

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which complement the City-wide IDP. These plans are taking their guidance from the City's IDP but relates it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. are delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 7** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

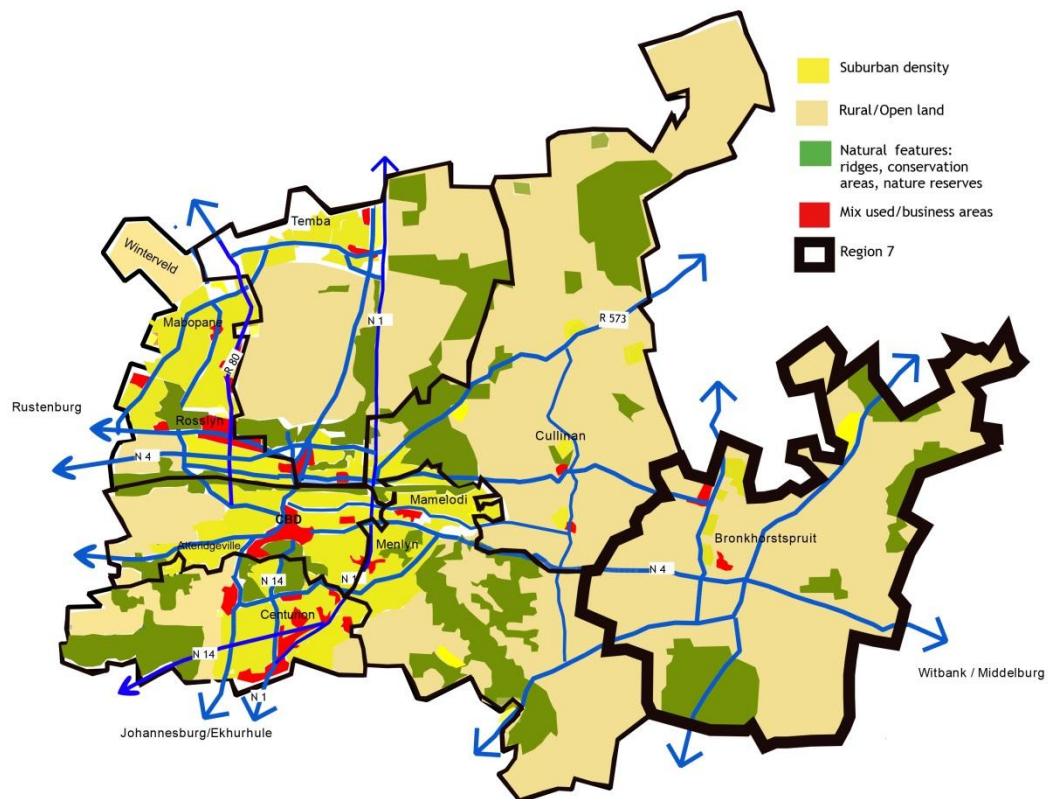
2 SITUATIONAL OVERVIEW

This section presents a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It gives information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 7 is an extensive rural region with a low population density, high unemployment and close to a quarter of the dwelling units remaining informal.

The map below shows the location of Region 7 in the City of Tshwane:

Figure 1: Locality Map



The region includes the areas of Bronkhorstspuit, Ekangala, Ekandustria, low income residential areas and surrounding rural areas. The urban area of Bronkhorstspuit is more developed, with modern infrastructure, such as water, electricity, roads,

communication networks and sanitation. The area contains some of the best farming land in Gauteng. The area has a rather weak spatial structure characterised by heavy through traffic, vast open spaces, and small economic centres.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 7's socio-economic profile will be discussed.

2.1.1 Population Size and Composition

Region 7 had a total population of 109 766 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

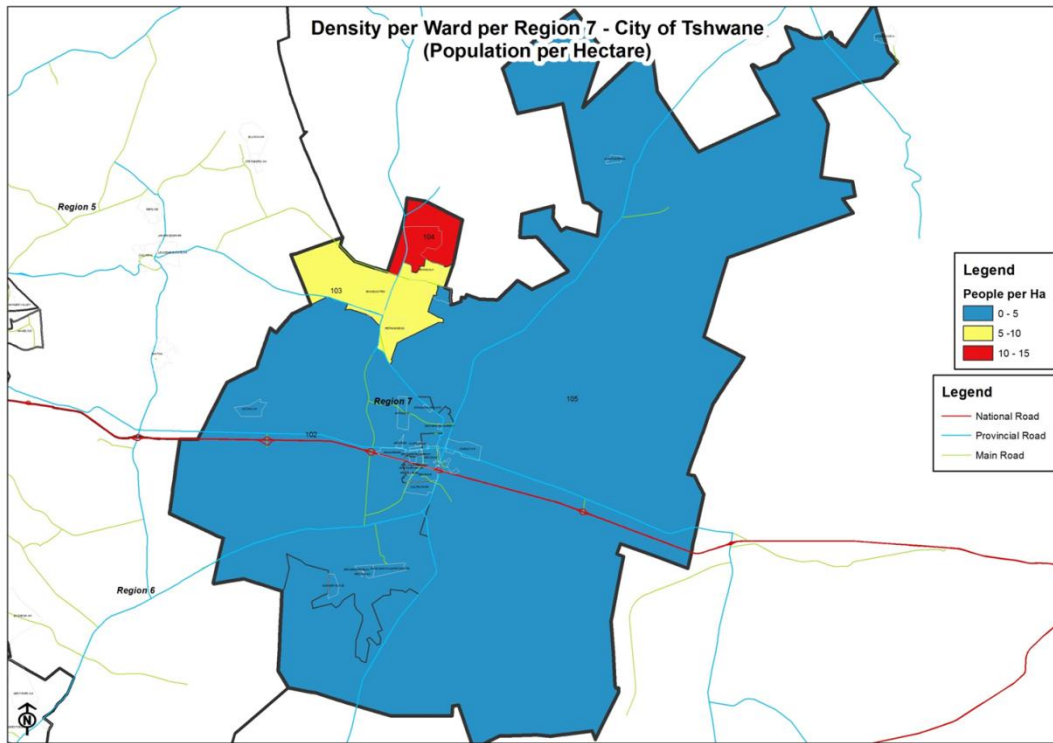
Table 1: Population per Ward

Wards	Population	Density per Ha	Dwelling Units	Average Household Size
102	31709	1.0	9321	3.4
103	25844	5.1	7145	3.6
104	26095	12.3	7553	3.5
105	26119	0.2	7048	3.7
Total:	109766	0.7	31064	3.5

The area is predominantly rural, with low population densities. The highest densities are not in and around the Bronkhorstspuit CBD but in Ekangala.

The figure below shows the population density per ward:

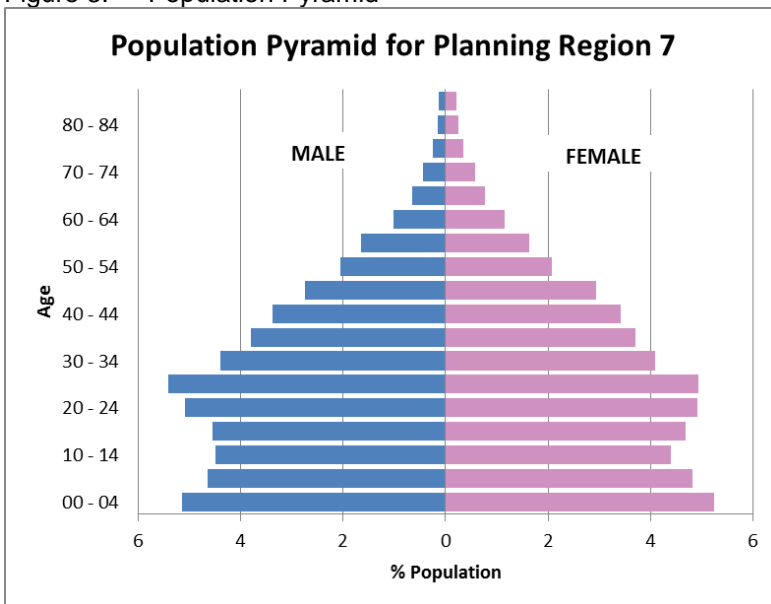
Figure 2: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The region has a young population, with the age groups below 20 and 34 year being the largest.

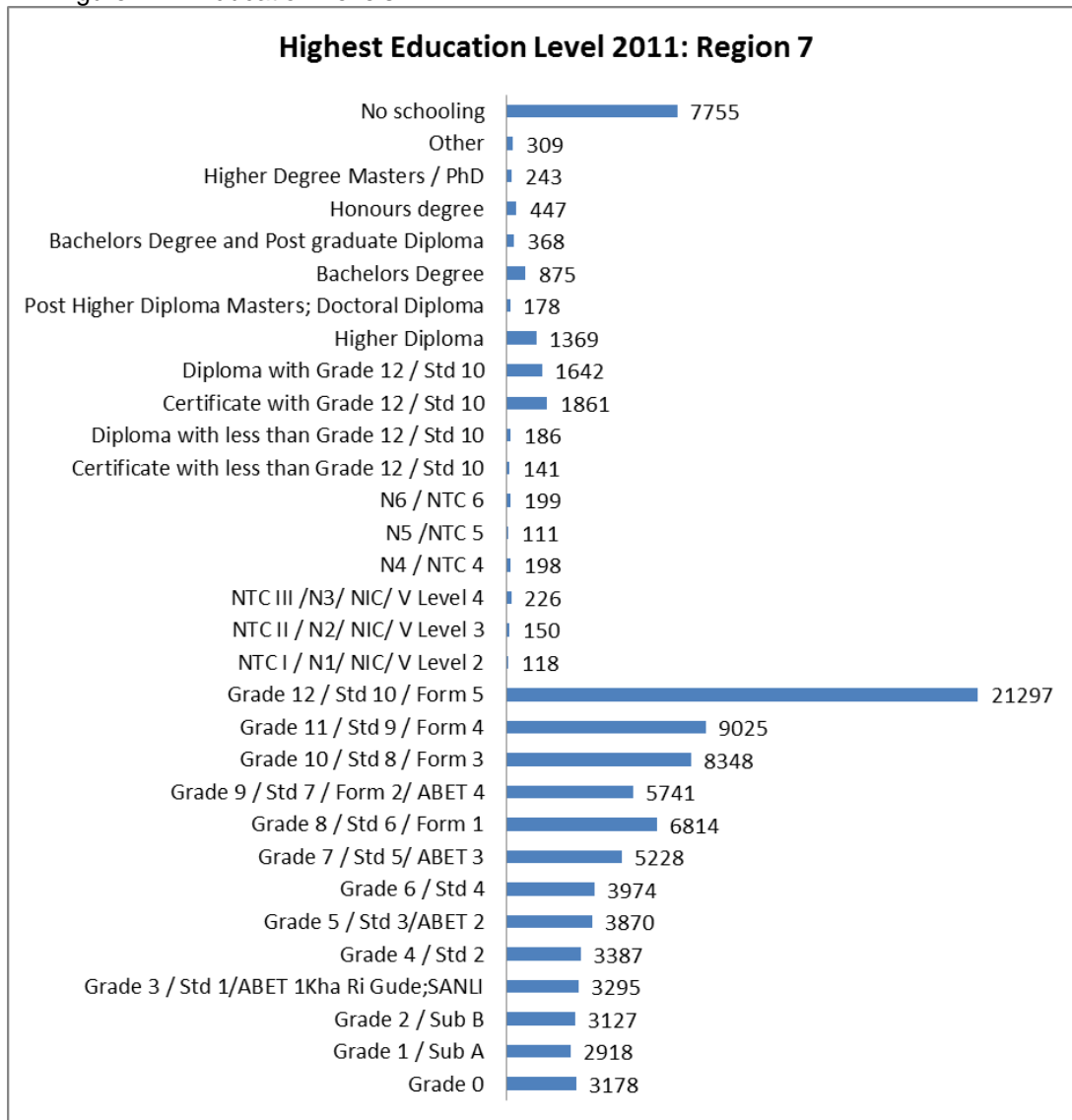
2.1.2 Levels of Education

In summary, in Region 7:

- 7% of adults have no schooling.
- 19% of adults are schooled up to grade 12.

The region has fairly low education levels, with few people having a tertiary qualification. A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels

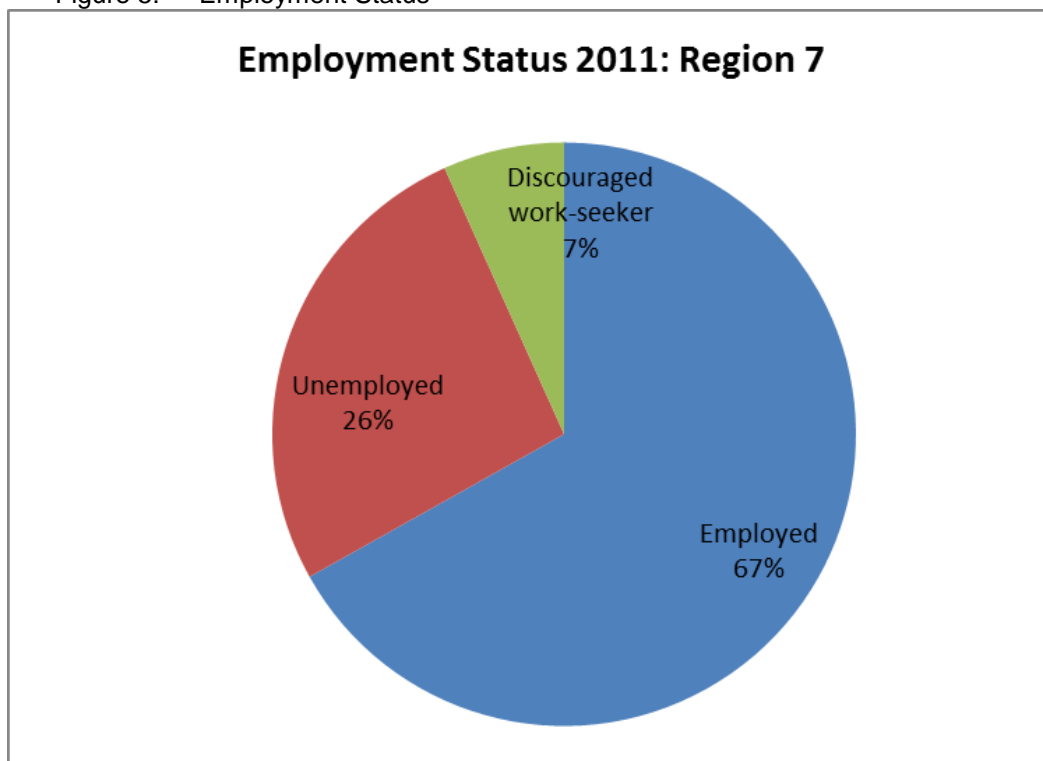


(Source: StatsSA Census 2011)

2.1.3 Employment

Approximately 26% of economically active persons are permanently unemployed, as shown in the figure below:

Figure 5: Employment Status

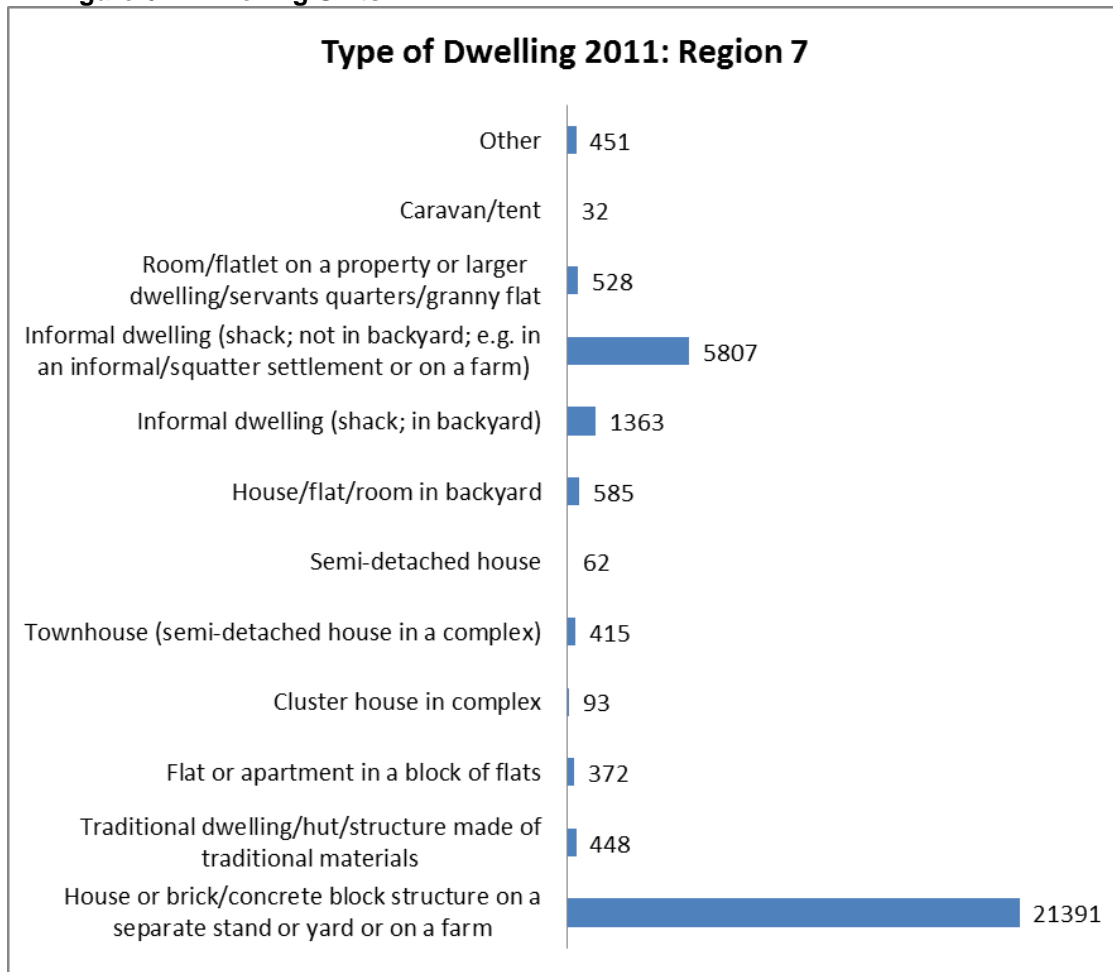


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 7170 dwelling units, or 22% of dwellings in the region, are informal. A more detailed breakdown of dwelling units is shown in the figure below:

Figure 6: Dwelling Units



(Source: StatsSA Census 2011)

In conclusion, Region 7 is an extensive rural region with a low population density, high unemployment and close to a quarter of the dwelling units remaining informal.

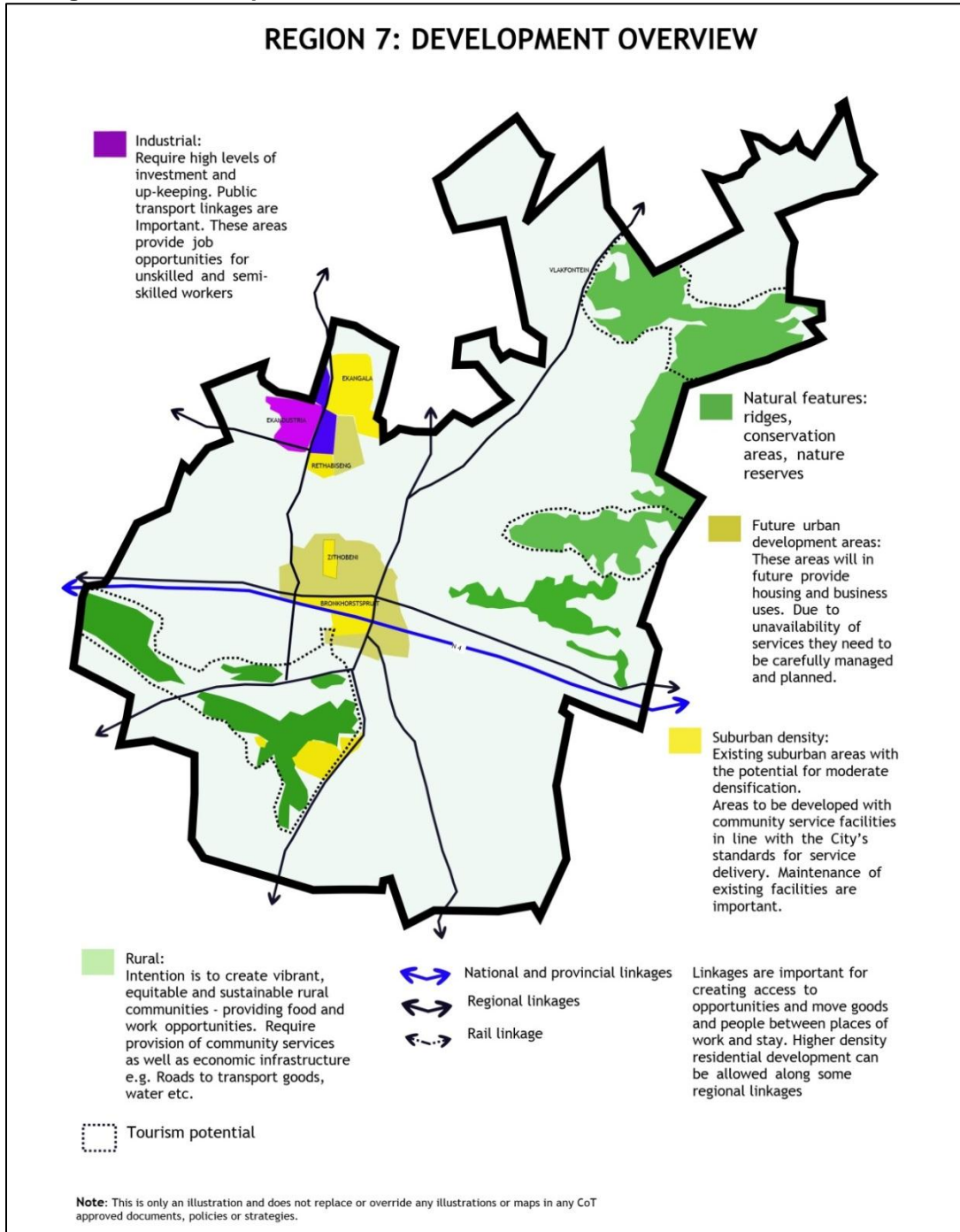
2.2 Spatial Characteristics

2.2.1 Main Components

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 7: Developmental Overview



Factors affecting the spatial development include:

- The disparate location of urban settlements makes the consolidated development of the settlements difficult.
- Environmentally sensitive areas that should not be developed.

- Lack of infrastructural services in rural areas and to poorer communities.
- Regional accessibility through the N4 as well as secondary corridor R25 provincial road.
- The N4, R25 and railway line are the strongest structural elements in the area. The N4 also forms the backbone of the Maputo corridor, linking through to Maputo. The main east west corridor is the N4. Public transport in rural areas in particular, non-motorised transport (bicycles and walking) play a special role when short distances are travelled and also most popular forms of mobility used by communities. A fair number of mini-buses and buses carry a fair number of passengers to and from the area and therefore mini-buses and buses are probably the most appropriate modes to provide transport services in the area.
- The municipal area has vast open spaces that are cultivated in the eastern part, with small economic centres Bronkhorstspuit and Ekandustria (with surrounding lower income residential areas), in the middle and to the north west of the area. Informal settlements, though small and relatively contained, are scattered through the area, forming low-income residential enclaves.
- The Sokhulumi rural community is located in the north east of the region. The area is under provided with both service and social infrastructure.
- Apart from the pristine natural environment, the Bronkhorstspuit Dam is a major asset. The dam is, however, under immense pressure for the development of high-income residential enclaves.

2.2.2 Characteristics of Region

Region 7 is characterised by the following geographic features:

- Significant ridge systems such as the Bronberg Ridge, Gouwsberg mountains along the Wilge River;
- Significant watercourse systems throughout, most notably the Bronkhorstspuit, Wilge River, Osspruit, Blesbok spruit, Vals and Grootfontein spruit.
- Significant watercourse systems throughout the area, most notably the Premier Mine Dam and the Bronkhorstspuit dam;
- Protected Areas in the form of the Bronkhorstspuit nature reserve and Zemvelo Nature Reserve;
- Ecologically sensitive areas associated with ridge and watercourse systems.

2.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Competitive advantage of proximity and access to both major urban nodes in Gauteng – CoJ and CoT, as well as to Oliver Tambo International Airport. • Access to critical points further east along the N4 / Maputo Corridor, such as Witbank, Mbombela / Nelspruit, the Kruger National Park and the expanding ocean port at Maputo. • Arable land is within a relatively short distance to the urban markets. 	<ul style="list-style-type: none"> • High potential agricultural land. • Good regional connectivity. • Ekangala / Ekandustria in Region 7 has the potential to create large amount of job opportunities. • Costs associated with this access are much lower than in competitive locations, such as in Midrand • Lower distribution cost is also an important factor in agricultural production.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Educated and skilled younger people moving to the metropolitan areas. • Few areas have access to bulk infrastructure necessary to support industrial and tourism development. • Unemployment is becoming an increasing concern. 	<ul style="list-style-type: none"> • Aging infrastructure needs to be replaced. • Low skilled labour available in comparison with the urban areas in Gauteng. • excluded from the spatial growth focus of the provincial economy.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City’s overall vision.

3 STRATEGIC DIRECTION

3.1 City of Tshwane Vision and Mission

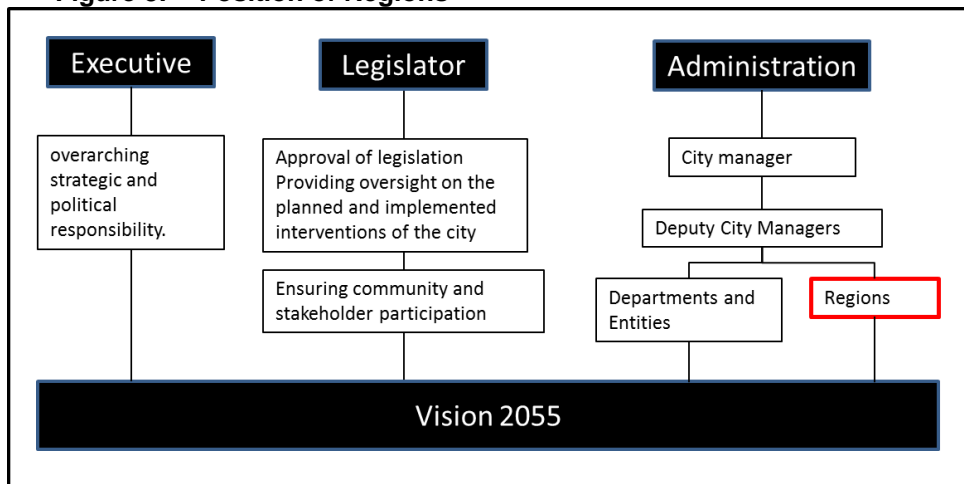
The CoT set its long-term, developmental vision as follows (Vision 2055):

In 2055, the City of Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

Tshwane, my City, our Capital

Figure 8 illustrates the positions of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.³

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused

³ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions do differently:

- Quantity: Services are supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region.

In order to achieve the above, a specific regional governance rationale is followed.

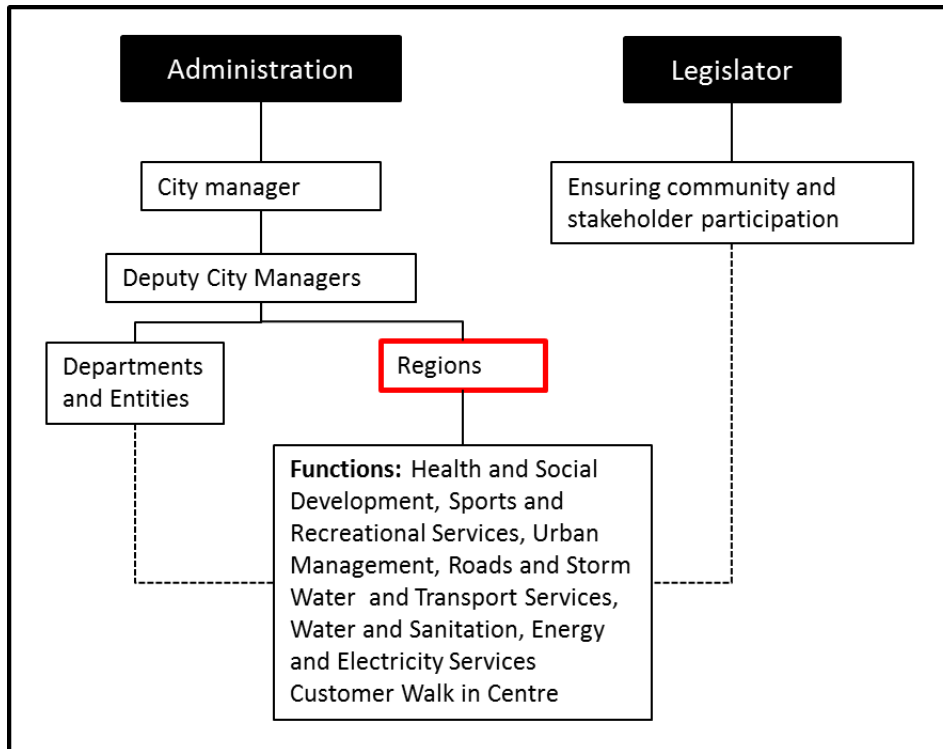
4 REGIONAL GOVERNANCE

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 7, the RED is Mr D Tshilli.

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. are delivered directly in the different regions via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution

- Waste Water Collection
- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centres.

More detail regarding the functions of the Region are described below:

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sport and Recreational Services

The Region has 5 Clinics i.e. Zithobeni Clinic, Re-Thabiseng, Ekangala Clinic, Dark City Clinic, and Bronkhortspruit Clinic, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the dead, and Chemical Safety.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes. The following sports facilities are available in the region:

- Zithobeni Sports Field
- Ekangala Stadium
- Bronkhortspruit Sport Centre

Cultural and Library Services includes the running of 6 Libraries in the Region (Bronkhortspruit, Zithobeni, Re-Thabiseng, Dark City, Sokhulumi and Ekangala Mobile Library) as well as the implementation of library and cultural services programmes.

4.2.2 Transport and Infrastructure Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Re-gravelling of roads
- Cleaning storm water pipes
- Maintenance / replacement of damaged storm water pipes
- Cleaning and maintenance of open storm water system (open channels)
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes and junction boxes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic signs

4.2.3 Urban Management

Urban Management consists of the following functions: Parks and Horticulture Nature Conservation, Resorts and Swimming Pools, Waste Management, Cemeteries, Housing and Human Settlements: Rental Stock and Informal Settlements and Urban Agricultural and Rural Development and Land Use Compliance and By-laws.

4.2.4 Energy and Electricity

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an “as and when” basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function. However, The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

Streetlights and Distribution Operations: This is the main function of the two depots which involves the maintenance of electrical distribution network or infrastructure which includes substations, overhead lines (medium and low voltage), cables (medium and low voltage), street lights and high mast lights and low voltage cubicles. The function

also executes maintenance projects for upgrading existing infrastructure to improve the reliability and sustainability of the existing infrastructure.

4.2.5 Customer Care Management

The Division renders the first point of contact for customers on behalf of all departments within the Municipality. Complaints and enquiries are resolved immediately unless the intervention of the Service Delivery Department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts are logged onto the SAP CIC reporting system.

4.2.6 Water and Sanitation

The core functions of Water and Sanitation are waste water collection (Sanitation) and water distribution to communities, businesses and industries (Water). This includes operational and maintenance thereof.

4.3 Political Representatives

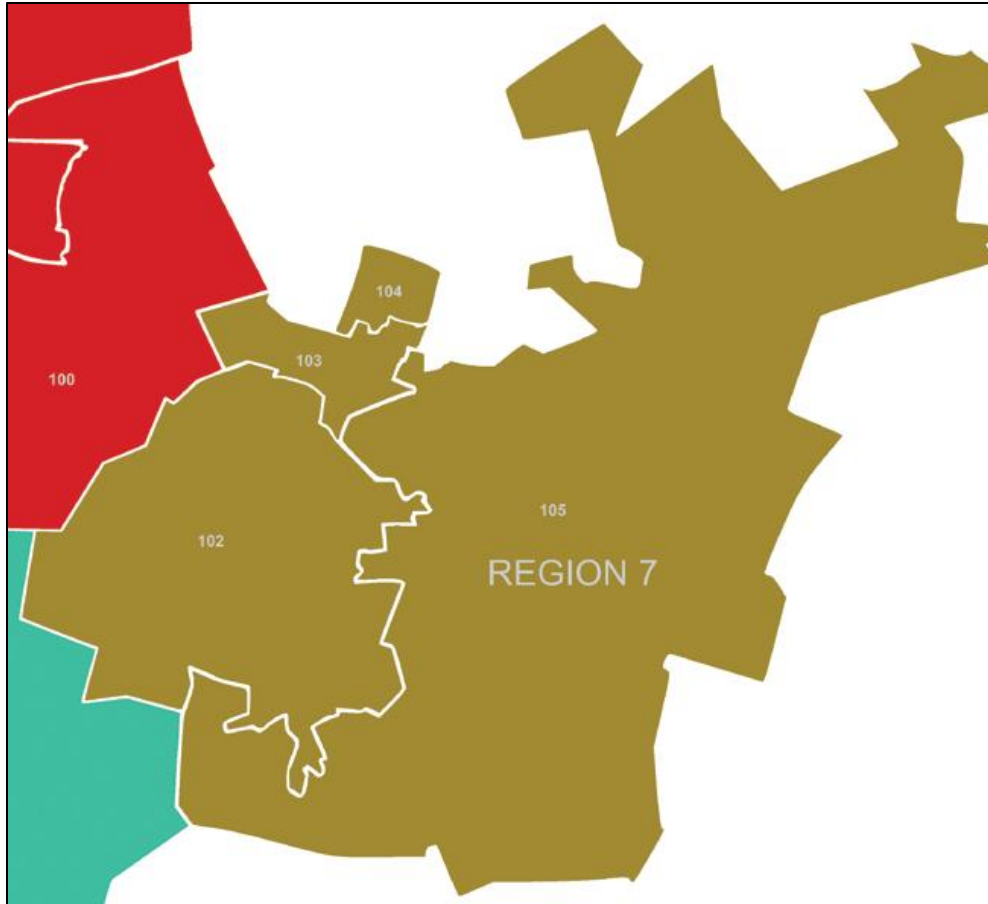
Members of the Mayoral Committee (MMCs) have been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllrs J Ngonyama and F Kgaditse.

This role of the MMC entails the following interactions:

- MMC's give political direction and leadership in the Region. The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings where various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Director (RED) and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the optimal operation of the Region.
- The MMC attends Joint Operations Committee as and when necessary.

Region 7 has 4 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 7



The following ward councillors are the representatives of four wards in the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
102	S Phiri	072 373 2388	Bronkhorstbaai, Bronkhorstspruit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein and Zithobeni Heights
103	Mabona AD	073 978 2408	Ekgangala B, C, D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng X1 and 2
104	Mabelane V	072 364 9300	Ekgangala Blocks A and F, Block F X1, 2, 3, 4 and 5
105	Masombuka JB	83 947 9009	Bella Vista, Grootspuit, Heuningsnest, Kortfontein, Zorgvliet, Modderfontein, Oude Zwaanskraal, Rustfontein and Spitskop

4.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers /

employees, business or property owners in the ward, or representatives of an interest group located in the ward.⁴

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDF (see (<http://www.tshwane.gov.za> then follow: [Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDF 2013 (Approved 27 March 2014)) for the region.

The metropolitan role and function of the region is to:

- Agriculture: To develop this sector to be a producer of agricultural products and provide employment opportunities.
- Ensure conservation of open space systems and ecologically sensitive areas.
- Develop the tourism sector in this area to generate income and provide recreation facilities to the rest of the CoT and surrounding areas.

The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N4.
- Improved east-west linkage to CBD.
- Improve linkage to the N4.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes.

⁴ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

- Conservation and development of agricultural potential in the area in far east and south.

5.1 Regional Nodes

The RSDF indicates a number of nodes which are important on a regional and local level which are the following:

Bronkhorstspuit

Bronkhorstspuit is located approximately 50 km east of the urban area of the City of Tshwane, adjacent to the N4 highway. The town has a small inner core area with mixed used/mainly business related as well as residential, community and other social facilities dispersed throughout the area. The surrounding area contains some of the best farming land in Gauteng.

5.2 Employment Areas

Opportunity exists to introduce agro-processing opportunities within Ekangala – linked to Ekandustria. In general it is anticipated that manufacturing opportunities will take advantage of the locational spin offs along the N4 as part of the Maputo Development Corridor and the Bronkhorstspuit / Bapsfontein freight hub.

Ekandustria is regarded as a well-established industrial area servicing provincial, national and international exports. It is also regarded as the main industrial focal point in the region, where most of the local manufacturing plants are located.

5.3 Transport Proposals for the Region

Movement Network

The following major roads serve the Rural Component of Region 7:

- N4 (existing Platinum Highway)
- R513
- R104 (Old Bronkhorstspuit Road)
- R25

Public Transport

The BRT and Rail systems do not extend into the region. Public transport is road based, highlighting the importance of the maintenance and management of the movement network.

6 WARD PRIORITIES

6.1 Verification and Confirmation of Ward Priorities for 2014/15

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region		
Service Department	Delivery	Community Issue / Concern
Roads and Transport		Tarring of roads Road maintenance
Housing and Settlements	Human	Provision of land and housing Formalisation

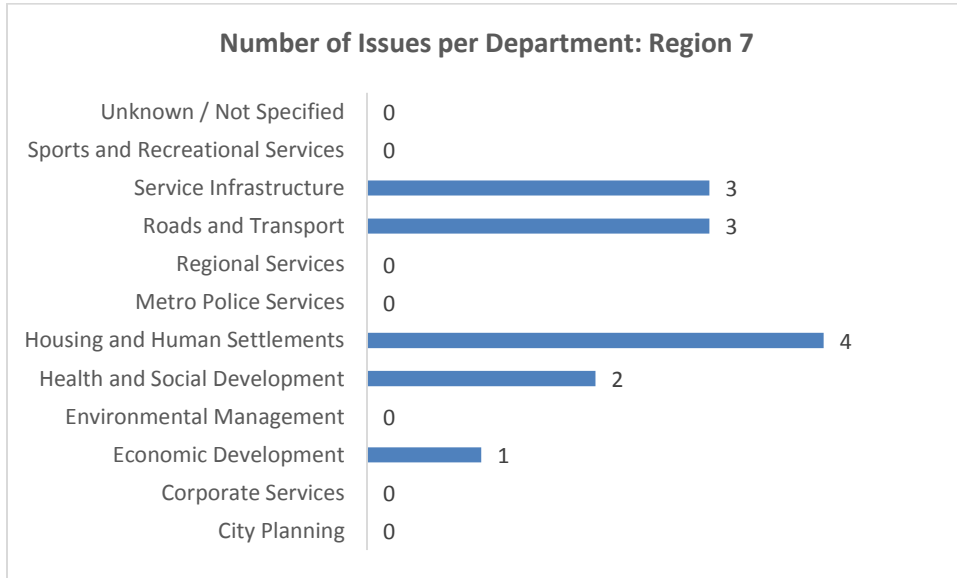
A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) and sports and recreation facilities were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 7	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%
Economic Development	1	7,7%
Environmental Management	0	0,0%
Health and Social Development	2	15,4%
Housing and Human Settlements	4	30,8%
Metro Police Services	0	0,0%
Regional Services	0	0,0%
Roads and Transport	3	23,1%
Service Infrastructure	3	23,1%
Sports and Recreational Services	0	0,0%
Unknown / Not Specified	0	0,0%
Total	13	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per service delivery area



The following table sets out in more detail the confirmed priorities for 2014/15:

Table 6: Confirmed priorities 2014/15

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
102	71021	+_ 60 Households living in a Wetland and always being swamped and soaked by water-Ext.10 (Dunusa Section)	Service Infrastructure	An Infrastructure Master Plan has already been completed. A project has been initiated to improve the Kungwini East bulk system	Yes
102	71021	+_ 60 Households living in a Wetland and always being swamped and soaked by water-Ext.10 (Dunusa Section)	Housing & Human Settlement	The families will be relocated to Zithobeni x9	Yes
102	71022	Provision of Bulk Services;Water, Sanitation and Electricity at Ext.9 (including new area next to Zithobeni Secondary School	Service Infrastructure	The area is supplied by Eskom. The project has been prioritized by Eskom for 2014/5 financial year. The division is currently installing solar water geysers, street lights and high masts in the area through Tshwane public lighting Programme and EFA Project	No
102	71023	Extension of Zithobeni Clinic	Health & Social Development	The project is on the budget for the 12'13 FY and already consultants have been appointed	No

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
103	71031	Building a new clinic in the area (Rethabiseng)/upgrading of the clinic, as the current one is too small. The area is now big and there is no privacy in the existing structure	Health & Social Development		
103	71032	Tarring and maintaining roads in the area	Roads and Transport	Construction of Roads that meet requirements as per IDP No. 712 894	YES
103	71033	By allocating land and build low cost houses in the area	Housing & Human Settlement	Acquisition of Riamar Park Ext 6 and Zithobeni Land Parcels (Council Resolution). This comment is not relevant to the ward as the area Ext 6 belongs to Ward 102	YES
104	71041	Provision of land and development of housing. (provision of title deeds, formalization of informal settlements at F2 and F3), sanitation, completion of the ghost houses at section F, provision of land for churches, formalization of existing churches, building of Metro police station, provision of other playgrounds, grading of football grounds, development of a park, construction of streetlights)	Housing & Human Settlement	The city has adopted a Sustainable Settlements approach to housing development. The provision of social facilities is part of the development of settlements for the city	
104	71042	Tarring of the roads and construction of storm water channels. (F2 - F5)	Roads and Transport	Construction of Roads & Storm water that meet requirements as per IDP No.712 895	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
104	71043	Skills and development Centre	Economic Development	Business Support Operations Division - At the moment all Entrepreneurial Skills are trained using existing facilities in Ward 7. It would not be feasible to build an Entrepreneurial Skills Centre since the Business Information Centre is available in Region 7. Sector Support & Analysis Division - Partner with Sephaku and Petra Diamond Mine to establish technical training Centre.	NO
105	71051	Tarring of roads and upgrading of draining system	Roads and Transport	The project has already been implemented. Portion of Ekangala in Ward 105 is quite well-developed, rest of Ward 105 is rural/ mining.	Yes
105	71052	The land redistribution process to be fast tracked by the National Government	Housing & Human Settlement	Yes, request made, awaiting approval	
105	71053	Sokhulumi section C has a vast need for power supply, to ease the shack fires as it is the case in winter	Service Infrastructure (Energy and Electricity)	The area is supplied by Eskom. The project has been prioritized by Eskom for 20014/15 financial year. The division is currently installing solar Water gersers , Streetlights and High Masts in the area through Tshwane Public Lighting Programme and EFA Project.	No

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 7 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	001	-	1 600 000	1 600 000	102	102	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	015	1 000 000	-	-	102	102	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	015	10 000 000	10 000 000	-	102	102	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	001	-	4 000 000	4 000 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	015	1 300 000			101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	015	4 300 000			101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	1000 Litre Containers Metsweding	712832	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Delivery and Transformation Management	Swivel Bins Metsweding	712833	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	015	-	3 000 000	3 000 000	102	102	Renewal
TOTAL				16 600 000	25 200 000	15 200 000			

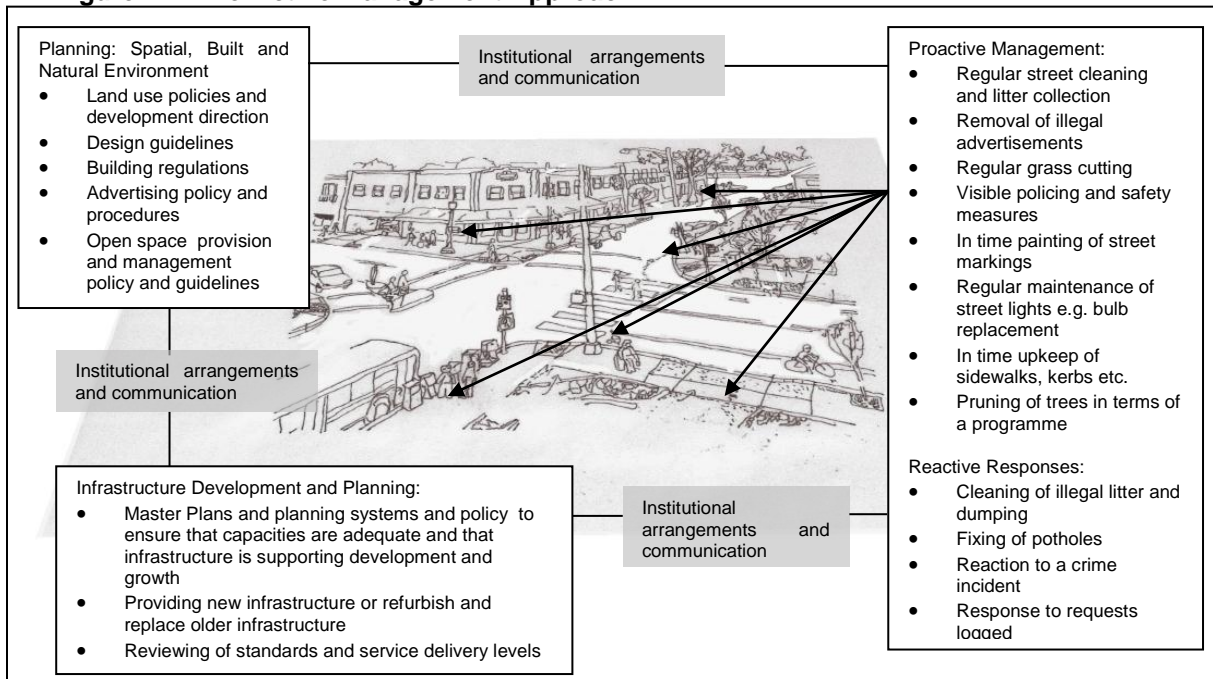
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 7			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	13	13	13	13
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	22400	22400	22400	22400
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/ sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	0%	0%	0%	0%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	90%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	80%	80%	80%	80%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	9	6	9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 7			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	300	800	450	450
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



CITY OF
TSHWANE
IGNITING EXCELLENCE

***EMERGENCY SERVICES
DEPARTMENT
DISASTER RISK MANAGEMENT
POLICY FRAMEWORK***

APRIL 2013



CITY OF TSHWANE

DISASTER RISK MANAGEMENT POLICY FRAMEWORK

Developed: May 2007
Updated: April 2013

Reviewed by the City of Tshwane: Emergency Services Department: Disaster Management Division
133 Beckett Street
Arcadia
2013

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ABBREVIATIONS AND ACRONYMS

CBO	Community-based Organisation
COE	Common Operating Environment
DMA	Disaster Management Act, 2002 (Act 57 of 2002)
DMC	Disaster Management Centre
DMIS	Disaster Management Information System
DOC	Disaster Operations Centre
DRM	Disaster Risk Management
DRMC	Disaster Risk Management Centre
DRMPF	Disaster Risk Management Policy Framework
ESD	Emergency Services Department
EWRM	Enterprise-wide Risk Management
FFC	Financial and Fiscal Commission
FOG	Field Operations Guide
GIS	Geographical Information Systems
GPS	Global Positioning System
IDP	Integrated Development Plan
IDRMC	Interdepartmental Disaster Risk Management Committee
ISO	International Organisation for Standardisation
JOC	Joint Operations Centre
KPA	Key Performance Area
KPI	Key Performance Indicator
MDMAF	Municipal Disaster Management Advisory Forum
MDMC	Municipal Disaster Management Centre
MDRMPF	Municipal Disaster Risk Management Policy Framework
MFMA	Municipal Financial Management, 2003 (Act 56 of 2003)
MMC	Member of the Mayoral Committee
MOU	Memorandum of Understanding
NDMC	National Disaster Management Centre
NDRMPF	National Disaster Risk Management Policy Framework
NETaRNRA	National Education, Training and Research Needs and Resources Analysis
NGO	Non-governmental Organisation
NQF	National Qualifications Framework
PDMC	Provincial Disaster Management Centre
PDRMPF	Provincial Disaster Risk Management Policy Framework
PFMA	Public Financial Management Act, 1999 (Act 1 of 1999)
QMS	Quality Management System
SAQA	South African Qualifications Authority
SDBIP	Service Delivery Budget Implementation Plan
SLA	Service-level Agreement
SOP	Standard Operating Procedure
UN/ISDR	United Nations/International Strategy for Disaster Reduction

1. EXECUTIVE SUMMARY

1.1 Introduction and background

The City of Tshwane's Disaster Risk Management Policy Framework (DRMPF) aims to provide the City with a holistic and integrated framework which underpins the implementation at metropolitan level of the Disaster Management Act, 2002 (Act 57 of 2002). The DRMPF is in line with the requirements of both the National Disaster Risk Management Policy Framework (NDRMPF) and the Gauteng Provincial Disaster Risk Management Policy Framework (GPDRMPF).

The common understanding of international disaster management has constantly evolved since the 1960s. According to the Disaster Management Act, a disaster is "a progressive or sudden, widespread or localised natural or human-caused occurrence which

- (a) causes or threatens to cause –
 - (i) death, injury or disease;
 - (ii) damage to property, infrastructure or the environment; or
 - (iii) disruption of the life of a community; and
- (b) is of a magnitude that exceeds the ability of those affected by the disaster to cope using their own resources."

Various measures and structures were created to plan for emergency relief and to manage disastrous events. An emergency is a situation that poses an immediate risk to health, life, property or an environment. Most emergencies require urgent intervention to prevent the situation from worsening or escalating into a disaster. Despite all the international effort, which aimed to reduce the impact of natural and anthropogenic (human-made) hazards on humankind, very little progress was made. Loss of life, property, infrastructure and economic livelihood are increasing with no indication of improvement. Developmental activities can in most instances be blamed for the high level of disaster risk present in communities. Very little has been done in the international arena (through a multidisciplinary approach) to ensure a developmental focus on disaster risk.

The way in which disaster risk is approached in South Africa underwent major reform since 1994, when the government decided to move away from the customary perception that disasters are inevitable and therefore can only be dealt with once they have occurred. As early as 1990, South Africa had aligned itself with global developments which focused on risk reduction strategies to build resilience and promote sustainable livelihoods amongst "at risk" individuals, households, communities and environments. A wide consultation process was embarked on, which culminated in the publication of the Green Paper in 1998 and later, in 1999, the White Paper on Disaster Management was gazetted. The White Paper consolidated the reform process in disaster management in South Africa by setting out seven key policy proposals. These proposals became the essence of the Disaster Management Act, 2002 (Act 57 of 2002), referred to as "the Act" from this point on.

In South Africa, disaster risk management (DRM) consists of a labyrinth of cross-cutting facets that require the participation of a host of sectors and disciplines, not only from within the national, national, provincial and local spheres of government, but also from the private sector, civil society, non-governmental organisations (NGOs), community-based organisations (CBOs), research institutions, and institutions of higher learning, to name but a few. In the context of DRM, none of these role players can act in isolation from the others. The cornerstone of successful and effective DRM is to integrate and coordinate all the role players and their activities into a holistic system that aims to reduce disaster risk.

To give effect to the fact that DRM is the responsibility of a wide and diverse range of role players and stakeholders, the Act emphasises the need for uniformity in approach and the application of the principles of cooperative governance. In this regard it calls for an integrated and coordinated DRM framework which focuses on risk reduction as its core philosophy and also for the establishment of disaster risk management centres (DRMCs) in the three spheres of government to pursue the direction and execution of DRM legislation and policy in South Africa. It particularly emphasises the engagement of communities and the recruitment, training and participation of volunteers in DRM.

In terms of a proclamation in Government Gazette 26228 of 31 March 2004, the President proclaimed 1 April 2004 as the commencement date of the Act in the national and provincial spheres and 1 July 2004 in the municipal sphere.

To achieve a consistent approach and uniform application, section 6 of the Act mandates the Minister to prescribe a National Disaster Risk Management Policy Framework (NDRMPF) and, in accordance with this mandate, the NDRMPF was gazetted in April 2005.

With regard to the national objective, each province as well as each district and metropolitan municipality, in terms of sections 28 and 42 of the Act respectively, is also mandated to “establish and implement a framework for DRM aimed at ensuring an integrated and uniform approach to DRM” in its jurisdiction by all provincial and municipal organs of state, statutory functionaries of provinces and municipalities, local municipalities, statutory functionaries of local municipalities in the area of the district municipality, all municipal entities operating in its area, non-governmental organisations involved in DRM, and by the private sector. Provincial and municipal frameworks must be consistent with the Act and with the NDRMPF.

The South African Disaster Management Act, 2002 (Act 57 of 2002) heralds a new era in how South Africa perceives disaster risk, hazard and vulnerability. The Act brings the function and activity of DRM into the backyard of each and every province and metropolitan, district and local municipality. It calls for the establishment of structures, frameworks, plans, procedures and strategies that cut across all government sectors. It introduces a new and exciting way to manage our complex and perilous society. It further gives the responsibility of managing disaster risk to the highest political authority in each sphere of government. That being so, the Act provides the ideal legislative framework, not only to enable a holistic approach to DRM, but also to entrench the South African government’s commitment to disaster

risk reduction through sustainable development in the spirit of cooperative governance.

The Act provides for the following:

- An integrated and coordinated DRM policy that focuses on –
 - preventing or reducing the risk of disasters;
 - mitigating the severity of disasters;
 - preparedness for disasters;
 - rapid and effective response to disasters; and
 - post-disaster recovery.
- The establishment of national, provincial and municipal disaster management centres
- Disaster management centres
- DRM volunteers
- Matters related to these issues

The Act recognises the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through the concerted energies and efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners.

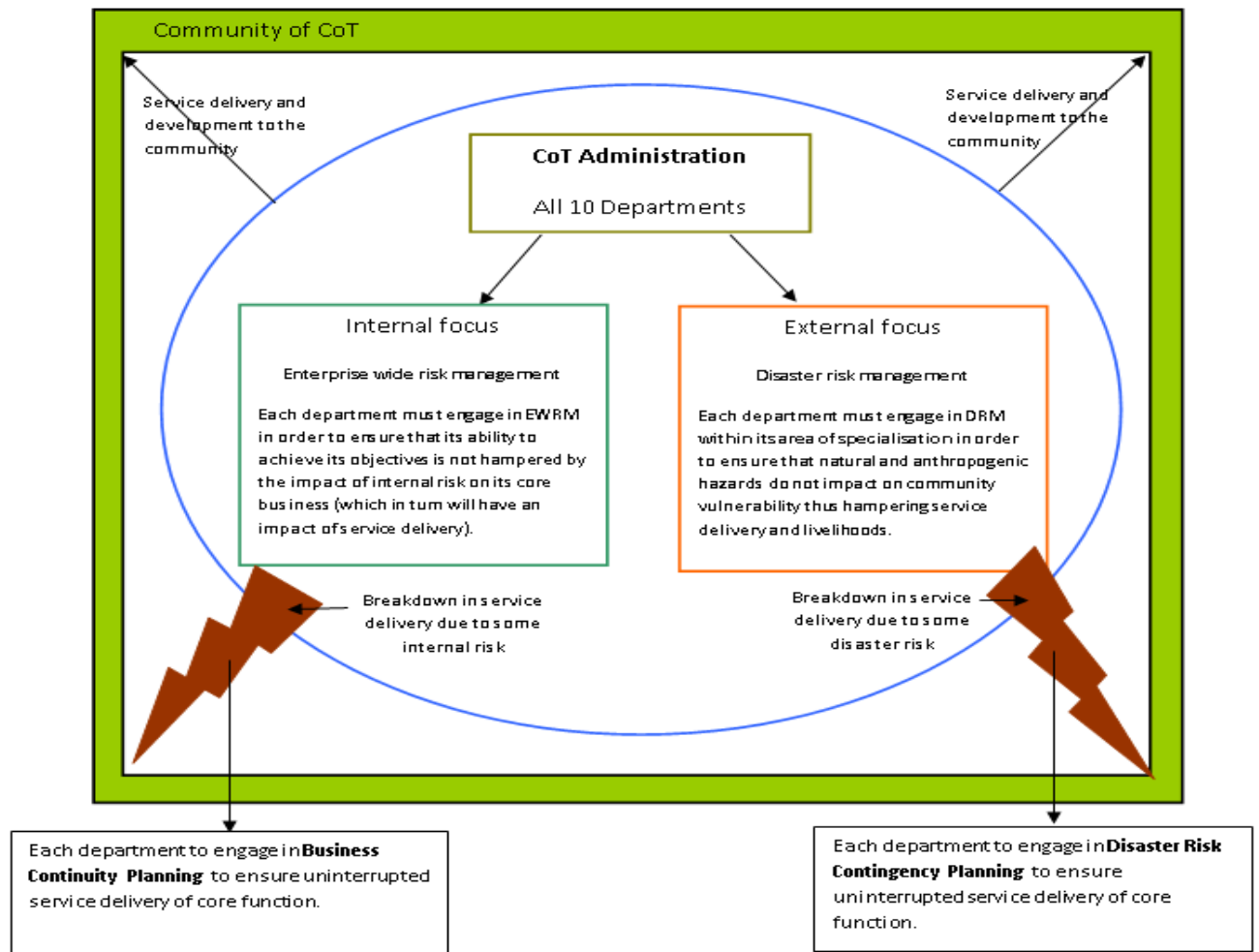
In order for the City of Tshwane to comply with the requirements set out in the Disaster Management Act, 2002 (Act 57 of 2002), as well as the NDRMPF and GPDRMPF, the City of Tshwane is required to develop a framework which will govern the multisectoral and multidisciplinary nature of DRM. This document serves as such a framework.

1.2 Linking core processes: DRM and enterprise-wide risk management

In order to limit confusion about the terms and application of this framework, it is imperative that four significant processes within the City of Tshwane are explained and their interaction made clear. From the onset, it is important to note that DRM and enterprise-wide risk management (EWRM) should not be understood as being synonymous. They are two distinct and separate processes which respectively have an external and internal focus. The following diagram explains the difference and interaction between the two.

Each department making up the City of Tshwane administration has a legislative obligation to deliver services and ensure development within the City of Tshwane's geographical area. Each City of Tshwane department is unique and was created to address a particular need within the administration to deliver a certain type of service.

Figure 1: Linking EWRM and DRM



History and experience tell us that any organisation needs to manage its risks or face failure. Within the management arena, enterprise-wide risk management aims to address the internal risks faced by organisations. EWRM typically consists of the following seven core components:

- Corporate governance
- Line management
- Portfolio management
- Risk transfer
- Risk analysis
- Data and technology resources
- Stakeholder management

It therefore remains the responsibility of the City of Tshwane to ensure that the above components are addressed. Each department will not necessarily engage in all of the aspects, but will aim to address internal risk throughout the organisation. Risk can, however, only be managed up to a certain degree. In order to ensure that an organisation addresses the residual risk (after all possible risk avoidance, assessment and transfer have been done), each department in the City of Tshwane

must compile business continuity plans. These plans focus on ensuring that the specific department can ensure “business as usual”.

DRM has a distinct external focus. The risk posed by natural and anthropogenic (human-made) hazards can have far-reaching and detrimental effects on a municipality and the inhabitants whom it aims to serve. Not only do we lose infrastructure in disasters, but we also lose developmental gains that took years and large amounts of money to secure. Similarly, the normal activities of City of Tshwane departments aim to enhance the living standard and livelihood of its inhabitants, thus addressing vulnerability. In order to ensure that disasters do not impact our development and the normal functioning of society, each City of Tshwane department must engage in DRM planning. These plans address disaster risks within the context of integrated development. For these purposes, each department has a legal obligation to draft DRM plans which underpin the disaster risk facing it. As in the case of EWRM, residual risk should be addressed through contingency plans. These plans typically aim to ensure that each department is geared to respond to the situation and alleviate the plight of those affected, should the need arise.

In terms of this framework, DRM consists of the following aspects:

- Integrated institutional capacity for DRM
- Disaster risk assessment
- Disaster risk reduction
- Response and recovery
- Information management and communication
- Education, training, public awareness and research
- DRM funding

The interaction between these four concepts should be clear. In each instance the City of Tshwane should first aim to reduce and eliminate its internal and external risks, and if this cannot be achieved with certainty, then it should produce plans that will allow the City to continue functioning and ensure the security of the community and the City as a service delivery institution.

The focus of this policy is therefore on DRM as an external focus of the City of Tshwane and how it should be implemented according to legislation.

1.3 Legislative competence with respect to DRM

The ultimate responsibility for DRM in South Africa rests with the government. In terms of section 41(1)(b) of the Constitution of the Republic of South Africa, 1996, all spheres of government are required to “*secure the well-being of the people of the Republic*”. According to Part A, Schedule 4, “*Disaster management is a functional area of concurrent national and provincial legislative competence.*”

Section 156(4) of the Constitution provides for the assignment of the administration of any matters listed in Part A Schedule 4 which relate to local government, if that matter would most effectively be administered locally and if the municipality has the capacity to administer it. However, assigning the function must be by agreement and is subject to any conditions.

In this context, it should be noted that Schedules 4 and 5 of Part B of the Constitution require local government to provide for functions which are closely allied to disaster management and that section 152(1)(d) requires local government to “*ensure a safe and healthy environment.*”

Poverty is the key factor that results in individuals, households and communities having a lack of resilience to the impact of hazards. This is of particular relevance in South Africa, with a huge legacy, left by the apartheid government, of desperately impoverished and disadvantaged communities who as a result are subject to high levels of disaster risk. It is also within these local communities where the smaller but much more frequent incidents/disasters occur and where the costs in terms of loss of lives and property and the financial burden are borne.

There is global consensus that for integrated and coordinated disaster risk reduction (which includes emergency preparedness and disaster response and recovery activities) to be effectively implemented, the administration of the DRM function must focus on local government. It is in this context that the Minister has elected to assign the function, by way of national legislation, to metropolitan and district municipalities. In terms of the Disaster Management Act, 2002 (Act 57 of 2002), the function is assigned to this Council.

1.4 Legislative imperatives

In terms of section 42(3) of the Act, the Council is required to develop and implement a framework for the metropolitan municipality which is consistent with the NDRMPF.

1.5 The consultative process

This DRMPF has been prepared in terms of section 42 of the Disaster Management Act, 2002 (Act 57 of 2002). The framework will go through a wide consultation with top management, organs of state and institutional role players. The local community will also be consulted for comments. In the process, great care is taken to ensure the coordination and alignment of the development and implementation of the framework with the policies and legislation of other organs of state and institutional role players.

Apart from direct consultation which must take place consistently with role players, this framework will be made available by public notice for viewing and comment in accordance with the requirements of the Municipal Systems Act, 2000 (Act 32 of 2000) by publication in the provincial gazette as well as the placement of a public advertisement in relevant local newspapers.

The City of Tshwane’s DRMPF contains procedures to regularly review and update the framework to ensure that the contents remain current and relevant.

1.6 The DRMPF for the City of Tshwane

Possible secondary policies will be developed by the disaster management centre (DMC) as and when the need arise.

1.7 A guiding framework for DRM

The DRMPF for the City of Tshwane guides the development of the Council's DRM arrangements for the City. As such, it is a strategic blueprint which does not describe the operational detail of the arrangements for DRM, but rather provides a framework within which the various stakeholders can meet their responsibilities, integrate and coordinate their operations, and develop and adopt joint standards of practice. It calls for the development of a comprehensive disaster risk profile for the city as a whole on which DRM planning, programmes and practices must be based, to ensure that priority is given to measures that will reduce the vulnerability of areas, communities, households and individuals who are at risk to those hazards which are likely to occur or which may occur in the Council's jurisdiction or in neighbouring jurisdictions.

1.8 The structure and key elements of the City of Tshwane's DRMPF

The Council's DRMPF consists of seven elements: four key performance areas (KPAs) and three enablers. These KPAs and enablers are in line with those of the NDRMPF. The purpose of structuring the framework in this manner is to facilitate the implementation of the Act by specifying a clear objective for each KPA and enabler by providing key performance indicators (KPIs) for each KPA and enabler which will provide the mechanisms for monitoring implementation. This approach is in accordance with section 7(2)(m) of the Disaster Management Act.

KPA 1 (Integrated institutional capacity for DRM)

This KPA details the mechanisms and structures to be established to ensure adequate integrated institutional capacity which will enable the effective implementation of DRM in the City of Tshwane, in accordance with the requirements of the Act.

It addresses the following issues:

- Mechanisms and responsibilities for policy-making for the purposes of DRM;
- Establishment of operational capacity to direct and execute the framework and legislation through setting up a metropolitan DRMC and its required infrastructure;
- The allocation of responsibilities to municipal entities for DRM planning and operations in their functional areas;
- Arrangements for coordination and integration of DRM planning and operations between the City of Tshwane's departments and administrative units;
- Arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance, provide mechanisms for accessing technical advice and allow wide stakeholder participation;

- Arrangements to facilitate the Council's cooperation with the government entities in the Council's jurisdiction as well as with neighbouring municipalities, provinces and the private sector;
- Mechanisms to establish joint standards of practice amongst stakeholders and with neighbouring authorities

KPA 2 (Disaster risk assessment)

This KPA establishes as its first objective the standards and parameters for disaster risk assessment. As its second objective, this KPA alludes to the generation and development of an indicative disaster risk profile for the City of Tshwane as a whole. Its third objective is the monitoring, updating and dissemination of disaster risk information which includes hazard tracking, vulnerability monitoring and disaster event tracking. Lastly, this KPA aims to conduct quality control in order to ensure accuracy in disaster risk assessment.

KPA 3 (Disaster risk reduction)

This KPA establishes as its first objective the standards and parameters for risk reduction planning. It further provides an outline for the coordination between different policies and legislation as required by the Disaster Management Act. The second objective of this KPA is to establish the relation between provincial and national frameworks and the City of Tshwane's DRMPF. The third objective provides for the development of different levels of DRM plans and the integration of DRM planning with other departments in the City of Tshwane. The fourth objective sets priorities for DRM planning in the City of Tshwane through the identification of priority risks, cross-border risks, and key strategic infrastructure. This KPA further alludes to strategic planning for DRM.

KPA 4 (Response and recovery)

This KPA addresses all issues related to disaster response and recovery. Its first objective is the establishment of a multihazard early warning system and the dissemination of early warnings. As its second objective, this KPA provides the procedures to assess, classify, declare and review a "disaster". Its third objective is to provide the mechanisms for integrated response and recovery through a multisectoral and multidisciplinary approach (including a uniform response system for the City of Tshwane as a whole). Its fourth objective is to establish the requirements for relief measures and the regulation of relief. The fifth objective of this KPA is to ensure coordinated rehabilitation and reconstruction efforts.

Enabler 1 (Information management and communication) establishes the arrangements for an information management and communication system that includes the development of a resource database, minimum standards for effective strategic communication, and the requirements for ensuring that the public of Tshwane is alert, aware and develops a culture of risk-avoidance behaviour. This enabler relates to each of the above-mentioned KPAs and therefore refers to information and communication needs in order to enable each KPA to reach its objectives.

Enabler 2 (Education, training, public awareness and research) describes the framework for ensuring access to both accredited and non-accredited training, and education by DRM stakeholders, including associated professions and schools. It

establishes the mechanisms for supporting and engaging in DRM research, for providing advisory services, and for creating good media relations. As with Enabler 1, Enabler 2 also alludes to its integration with the other KPAs.

Enabler 3 (Funding arrangements for DRM) identifies the mechanisms to access funding and the financial arrangements for the implementation of the Act in the Council's area. It provides the funding arrangements in the City of Tshwane to effectively implement the above-mentioned KPAs and enablers.

In order to facilitate the implementation of this framework, each KPA and enabler will be discussed within the City of Tshwane's institutional departments, whereby the roles and responsibilities of each department in the KPAs and enablers will be highlighted.

1.9 KPAs and enablers of each City of Tshwane service

The following section summarises the main DRM responsibilities of each City of Tshwane service. In order to effectively implement this framework and to achieve the ideals of disaster risk reduction, each KPA and enabler can be aligned to each specific service within the City of Tshwane.

The following section provides such an alignment. Each KPA and enabler is discussed in detail under its appropriate heading further on in this policy.

1.9.1 General responsibilities of each City of Tshwane service

The following general responsibilities apply to each and every City of Tshwane service. These responsibilities are the minimum requirements to give effect to the Disaster Management Act. It should be noted that these lists are not exhaustive and serve as a guide for departments to take their own initiative.

KPA 1: Integrated institutional capacity building for DRM

Each City of Tshwane service and entity must do the following:

- Ensure compliance with the City of Tshwane's DRMPF.
- Ensure adequate institutional capacity (physical and human resources) in the department to engage in DRM activities.
- Identify a focal person for DRM to serve on the appropriate DRM structures.
- Integrate DRM activities into the department's core mandate in order to ensure that disaster risk reduction takes place.
- In conjunction with the Municipal Disaster Management Centre (MDMC), identify primary and secondary responsibilities of the department in terms of specific hazards and vulnerability related to the department's core function.
- Identify and maintain a database of contractors, voluntary organisations and expertise related to the departmental functions to use for DRM purposes.
- Conduct an annual resource analysis of critical resources and communicate such analysis to the MDMC.

KPA 2: Disaster risk assessment

Each City of Tshwane service and entity must do the following:

- Conduct a (scientific) disaster risk assessment every two years according to guidelines and in line with the department's primary and secondary responsibilities as agreed with the MDMC (for example, what are the risks in terms of availability of essential services such as water and electricity?).
- Identify emerging hazards due to development in urban and peri-urban areas.
- Conduct scientific vulnerability and capacity assessments and analysis in line with the department's specific focus on development in order to identify communities that are at risk of possible disaster.
- Ensure that IDP projects directly address vulnerability indicators and sustain and enhance capacities in communities that are most at risk.
- Identify priority disaster risks for the department.
- Determine acceptable levels of risk as well as unacceptable thresholds, taking the department's capacity into consideration.
- Contribute to the development of the City of Tshwane's indicative risk profile by assisting the MDMC and providing information
- Provide annual input to changes in the indicative risk profile.
- Implement measures to ground-truth disaster risk assessment findings.

KPA 3: Disaster risk reduction

Each City of Tshwane service and entity must do the following:

- Ensure the effective integration of the service's DRM plan within the department's specific focus of the City of Tshwane's IDP.
- Integrate disaster risk reduction activities into the day-to-day planning and operations of the department.
- Identify and implement projects annually in line with the departmental mandate which will reduce risks in vulnerable communities (for example, upgrading the storm water system to reduce flooding).
- Compile a contingency and business continuity plan for the department.
- Adhere to any codes and standards (international, national, provincial and local) which relate to the reduction of disaster risk within the department's responsibilities.
- Submit an annual report (according to Template MDMC_1) on the department's risk reduction activities to the MDMC for inclusion in the annual municipal disaster risk reduction report to be submitted to the National Disaster Management Centre (NDMC) according to the DMA.

KPA 4: Response and recovery

Each City of Tshwane service and entity must do the following:

- Take ownership of, as well as responsibility for, the emergency plans for the department.

- Contribute to (and where necessary develop) multihazard monitoring and forecasting (according to the prioritised hazards and departmental responsibility).
- Ensure that early warnings are linked to contingency plan thresholds.
- Develop an effective emergency response and contingency plan for the department, taking the specific risks faced by the department into consideration. *(These plans should focus on critical aspects regarding the survival of local government in abnormal conditions. They also include the identification and recording of means, manpower and equipment. Ultimately, they are additions to the basic plan as developed by the MDMC that provide for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency and emergency response plan for a disaster as defined by the DMA. Each service should also have a formal plan and funding/budget to deal with localised incidents.)*
- Compile standard operating procedures (SOPs) in accordance with the SANS 9001 requirements and field operations guides (FOGs) in line with the requirements of the department's specific contingency plan, the guidelines of the NDRMPF and the City of Tshwane's DRMPF;
- Annually test and adapt contingency plans, SOPs and FOGs;
- Adhere to the standard for the City of Tshwane's incident management, and ensure that all response personnel are trained on the standard.
- Include mitigation measures in all development, contingency and DRM plans.
- Ensure that mitigation measures consider the secondary and knock-on effects of hazards.
- Promote disaster risk reduction in post-disaster reconstruction.
- Identify personnel to serve on post-disaster project teams *(it is imperative to ensure that these personnel are adequately trained – see Enabler 2)*.
- Ensure that rehabilitation and reconstruction plans are developed in line with DRM plans.
- Ensure that rehabilitation and reconstruction plans are based on developmental challenges and are development-oriented.
- Include both physical damage and social recovery as part of reconstruction and rehabilitation plans.

Enabler 1: Information management and communication

Each City of Tshwane service and entity must do the following:

- Facilitate DRM communication and interaction between its own department and others.
- Use the mechanisms for information flow and communication established by the MDMC in order to communicate data and information related to DRM;
- Make information on priority departmental risks widely available through cooperation with other departments (specifically the MDMC) by means of public awareness campaigns, education and training.
- Establish communication links with the MDMC and at-risk communities in order to effectively disseminate early warning messages.
- Draft standard warning messages to be disseminated in the media for specific risks related to a department's core function.

- Maintain a database of experts (with contact details) in the specific field/discipline of the service.
- Maintain a database of organisations that can provide contract workers/volunteers, if necessary, for specific line function activities related to DRM (for example, type, skills, etc).
- Contribute to disaster risk data and information by means of regular contact with the MDMC.
- Provide and update data and information on disaster risks digitally.
- Diligently record all incidents, hazardous impacts and disasters in order to establish a historical record for forward planning.

Enabler 2: Education, training, public awareness and research

Each City of Tshwane service and entity must do the following:

- Conduct a DRM training needs analysis for the department on a regular basis.
- Promote active participation of its human resources in education, training and public awareness of disaster risks associated with its departmental mandate (for example, short courses, workshops, conferences, etc).
- Identify specific target groups for awareness campaigns and coordinate such campaigns with the MDMC (for example, early warning communication).
- Encourage research in DRM related to the department's main responsibility.
- Engage with other departments in multisectoral research on DRM;
- Establish learning networks with similar services in other metropolitan municipalities with the aim to enhance the service's capacity for DRM;
- Ensure public publication of any internal research findings which could contribute to learning in the areas of DRM and disaster risk reduction.

Enabler 3: Funding arrangements

Each City of Tshwane service and entity must do the following:

- Budget adequately for the service's DRM activities.
- Allocate a percentage of the annual budget to implement DRM projects (capital as well as operational).
- Include risk reduction projects related to the function in the IDP process in order to obtain funding.
- Make provision for a reserve/contingency fund.
- Promote insurance and reinsurance of public assets.
- Apply risk-spreading and risk transfer mechanisms.
- Engage in public-private partnerships for DRM.
- Co-finance disaster risk reduction projects with other departments in line with the City of Tshwane's IDP.
- Ensure appropriate gender-oriented funding for DRM.
- Develop loss identification, loss estimation and loss inventories in line with City of Tshwane guidelines.
- Allocate adequate human, technical, material, departmental and infrastructure resources to ensure disaster risk reduction in line with the City of Tshwane's indicative risk profile.

1.10 Specific responsibilities allocated to each specific service in the City

1.10.1 Office of the Executive Mayor and City Manager

Main responsibility:

The Office of the City Manager focuses on ensuring that the City of Tshwane's administration is imbued with a team spirit that supports a climate in which a high-performance culture can be created and sustained. This includes encouraging behavioural practices that promote the pursuit of the City of Tshwane's vision for the city.

DRM responsibility:

The Office of the City Manager is tasked with ensuring that DRM according to the requirements of the Disaster Management Act, 2002 (Act 57 of 2002) as well as the City of Tshwane DRM Framework are included in all City of Tshwane departments in order to ensure a coordinated and integrated approach to DRM.

KPA 1: Institutional capacity for DRM

- Establish the MDMC in the City of Tshwane's administration.
- Appoint the Head of the Disaster Management Centre.
- Ensure departmental involvement in DRM matters by identifying senior officials to serve on the City of Tshwane's DRM structures.
- Assign specific DRM responsibilities to City of Tshwane departments and ensure the inclusion of measurable DRM criteria on the scorecard of each focal person.
- Enforce the implementation of any national, provincial and municipal guidelines that relate to disaster risk reduction.
- Engage the private sector in issues related to DRM in the City of Tshwane.
- Sign memorandums of agreement and mutual assistance agreements between the City of Tshwane and relevant disaster risk reduction role players (for example, other municipalities, external aid providers, various organs of state with particular expertise in disaster risk reduction).

KPA 2: Disaster risk assessment

No specific responsibilities.

KPA 3: Disaster risk reduction

- Ensure the effective integration of the DRM plan within the City of Tshwane's IDP.
- Implement sustainable livelihood strategies as an integral part of the IDP process.
- Encourage gender sensitivity in risk reduction and development planning.
- Enforce the IDP's focus on poverty reduction strategies.
- Ensure that land reform takes place and that access to resources by the most vulnerable communities is enhanced.

KPA 4: Response and recovery

Ensure emergency funds and stocks (through memorandums of agreement with product providers).

Enabler 1: Information management and communication

Enforce effective communication between City of Tshwane departments in terms of DRM.

Enabler 2: Education, training, public awareness and research

No specific responsibilities.

Enabler 3: Funding arrangements

Ensure adequate funding for DRM.

1.10.2 Corporate and Shared ServicesMain responsibility:

This service is responsible for providing effective and efficient corporate administrative services, human resources and information technology services to facilitate the realisation of the City of Tshwane's organisational vision.

DRM responsibility:

Corporate and Shared Services is responsible for ensuring that all corporate administrative, human resources and information technology services that contribute to DRM. Corporate and Shared Services is also the focal point to coordinate business continuity.

KPA 1: Institutional capacity for DRM

- Ensure that procedures are in place to appoint temporary staff on short notice, if necessary, to execute disaster risk responsibilities.
- Ensure that the conditions of service make provision to utilise City of Tshwane staff to assist with the mitigation and response to disasters that occur or are threatening to occur.

KPA 2: Disaster risk assessment

Conduct regular assessment on information technology (IT) systems and develop mitigation measures thereof.

KPA 3: Disaster risk reduction

- Development and implementation of staffing and/or succession plans.
- Ensure the development of plans for dealing with industrial action, civil unrest and any threats related to human resources that may compromise service delivery.

KPA 4: Response and recovery

Coordinate operations in respect of matters related to business continuity and human resource management in order to limit duplication of services.

Enabler 1: Information management and communication

- Ensure that adequate continuity planning and structures are in place for information management.
- Develop, implement and update the IT Disaster Recovery plan for City of Tshwane information systems and data.
- Provide safe custody of information related to the City of Tshwane
- Continuously update policy and strategy documents that govern and guide the City of Tshwane's activities.

Enabler 2: Education, training, public awareness and research

Make City of Tshwane staff aware of the proper use and management of systems.

Enabler 3: Funding arrangements

Ensure a sufficient budget for IT infrastructure.

1.10.3 Economic Development Services

Main responsibility:

This service's activities are aimed at ensuring economic growth to improve the lives of all communities in the Tshwane area.

DRM responsibility:

Economic Development Services is responsible for ensuring that all economic growth activities within the City of Tshwane contribute to the ideals of DRM and behaviour that avoids disaster risk.

KPA 1: Institutional capacity for DRM

Encourage the establishment of local business commerce and forums for promoting participation and interest in business among communities and enhancing livelihoods.

KPA 2: Disaster risk assessment

- Integrate the City of Tshwane's indicative disaster risk profile with all economic development programmes and projects in order to ensure no or minimal disruption of the City of Tshwane's economic development by natural and anthropogenic hazards.
- Identify vulnerable areas related to different economic activities.

KPA 3: Disaster risk reduction

- Ensure that economic growth contributes to vulnerability reduction and disaster risk avoidance within the City of Tshwane.
- Engage the private sector in disaster risk reduction measures which lead to economic development.
- Where appropriate, encourage and/or develop financial buffers and social safety nets (for example, micro-credit schemes, social funds, community saving

schemes, disaster bonds, subsidies and alternative funding arrangements) for communities that are most at risk.

- Encourage the diversification of income sources and production in at-risk communities in line with the City of Tshwane's indicative risk profile.
- Ensure that local economic developments focus on vulnerability and poverty reduction according to the risk profile.
- Facilitate and create platforms for business development sessions for at-risk communities to participate and benefit from such opportunities.

KPA 4: Response and recovery

Ensure a supply of fresh produce to affected communities.

Enabler 1: Information management and communication

- Create platforms for business development sessions for at-risk communities to participate and benefit from such opportunities.
- Communicate opportunities and empowerment intervention to vulnerable communities.
- Develop and maintain a database of long-term potential development opportunities and a corresponding database for beneficiary groups.

Enabler 2: Education, training, public awareness and research

Public awareness campaigns to communities and business on insurance encourage speedy recovery from disasters.

Enabler 3: Funding arrangements

No specific responsibilities

1.10.4 Group Financial Services

Main responsibility:

This service manages the City of Tshwane's corporate financial affairs to ensure that the best possible services are provided with the available resources. The service also provides strategic financial management and financial services for internal clients. It is responsible for compiling the municipal budget and for implementing and maintaining a control system to ensure that accurate information is obtained regarding the City of Tshwane's financial position. The service's mission is to effectively develop and provide accounting and management support services and financial information that meet the needs of internal and external clients and customers.

DRM responsibility:

As the focal point for all City of Tshwane finances, Financial Services has the following responsibilities in terms of DRM:

KPA 1: Institutional capacity for DRM

Ensure that disaster management issues are discussed and addressed in task team meetings under the guidance of the Chief Financial Officer.

KPA 2: Disaster risk assessment

No specific responsibilities.

KPA 3: Disaster risk reduction

- Enforce DRM measures as prerequisites for project funding.
- Consider the implementation of rebates and/or tax incentives to the public and private sector for their engagement in disaster risk reduction measures (for example, sponsorship of an awareness campaign by a private company).
- Where appropriate, encourage and/or develop financial buffers and social safety nets (for example, micro-credit schemes, social funds, community saving schemes, disaster bonds, subsidies and alternative funding arrangements) for communities that are most at risk.
- Consider joint programmes between the City of Tshwane and insurance companies in order to generate economic incentives for risk reduction and mass insurance.

KPA 4: Response and recovery

Implement DRM spending guidelines and mechanisms for resource mobilisation.

Enabler 1: Information management and communication

No specific responsibilities.

Enabler 2: Education, training, public awareness and research

No specific responsibilities.

Enabler 3: Funding arrangements

- Ensure adequate DRM funding in line with the requirements of the Disaster Management Act, 2002 (Act 57 of 2002) and the NDRMPF (see Tables 7.1 and 7.2 of the NDRMPF) and the Municipal Finance Management Act, 2003 (Act 53 of 2003) for the following:
 - DRM of on-going activities
 - Disaster risk reduction
 - Mitigation and preparedness measures
 - Contingency reserve
 - Disaster response, recovery and rehabilitation
 - Education, training, capacity-building programmes and research

1.10.5 Emergency Services Department (ESD)

Main responsibility:

This service provides an integrated and coordinated emergency service that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery.

DRM responsibility:

ESD plays a crucial role in all activities related to emergencies. The Emergency Services must:

- promote an integrated and coordinated approach to disaster management in the municipal area, with a special emphasis on preventing and mitigating disasters;
- respond to structural and non-structural fires and hazardous incidents;
- assist with all pre-approvals related to fire safety matters;
- respond to all emergency situations to treat and transport the sick and injured to the appropriate medical facilities;
- receive emergency calls and dispatch response agencies; and
- report on hospital and road closures.

(The following KPAs and enablers relate specifically to Emergency Services Department unless otherwise specified.)

KPA 1: Institutional capacity for DRM

- House and equip the emergency services as per legislation and national policy requirements.
- Serve as the focal point for all matters related to DRM in the City of Tshwane.
- Serve as the primary focal point for certain hazards, threats and vulnerabilities as identified by City of Tshwane disaster risk assessment and agreed upon in the relevant management forum.
- Act as the focal point for assigning primary and secondary responsibilities for identified risks according to the City of Tshwane's indicative risk profile.
- Coordinate and maintain the Disaster Management Advisory Forum.
- Ensure the participation of the Head of the MDMC in the appropriate IDP structures.
- Establish mechanisms to utilise volunteers for DRM purposes (for example, NGO forum, making use of existing structures, etc).
- Encourage the establishment of an emergency services structure in all City of Tshwane wards.
- Develop operational procedures, policies and guidelines to deal with emergencies and disasters.

KPA 2: Disaster risk assessment

- Play the leading role in regularly conducting a scientific disaster risk assessment and compile an indicative risk profile for the City of Tshwane.
- Ensure that scientific multihazard identification is taking place by means of a multisectoral and multidisciplinary approach.
- Liaise with agencies for early warning systems on certain hazards.
- Map all known hazards and vulnerabilities and, where appropriate, display such mapping geo-spatially.
- Promote the incorporation of hazard assessment findings in when policies are adapted.
- Conduct scientific risk profiling using probabilistic techniques.
- Include indigenous knowledge in the disaster risk assessment process.
- Liaise with research institutes to determine acceptable levels of risk as well as unacceptable thresholds (of early warning) of identified risks (in cooperation with the relevant City of Tshwane services or other organs of state).
- Prioritise risks according to the City of Tshwane's developmental profile and capacities.
- Develop the City of Tshwane's indicative risk profile.
- Monitor prioritised risks.
- Adapt and change the City of Tshwane's indicative risk profile in line with changing risk.
- Identify risks that can affect the operation of emergency medical services.
- Identify vulnerable areas that can be affected by fires.
- Identify high-accident zones.

KPA 3: Disaster risk reduction

- Compile a city-wide DRM plan by means of consultation with relevant stakeholders.
- Advocate that integrated development programmes and projects directly address vulnerability, and enhance capacities in communities that are most at risk.
- Establish municipal as well as regional disaster risk reduction networks.
- Develop and implement a monitoring system to measure effective DRM in the City of Tshwane.
- Report on all activities related to disaster risk reduction in the City of Tshwane on an annual basis.
- Coordinate and participate in simulation exercises for different risk scenarios in order to improve the level of stakeholder preparedness.
- Develop risk reduction programmes for vulnerable communities.

KPA 4: Response and recovery

- Activate and place relevant role players in the central coordination centre.
- Facilitate coordinated responses.

- Provide management information, guidance and advice.
- Activate community resources.
- Liaise with provincial and national disaster management centres.
- Implement operating procedures and guidelines.
- Liaise with the provincial Department of Health.
- Receive and dispatch emergency calls according to the norms and standards.

Enabler 1: Information management and communication

- Develop and implement a disaster management information system (DMIS) according to DMA requirements.
- Use modern information and communication systems for emergency services (for example, GIS applications, databases, interactive websites, and applications in early warnings).
- Communicate the City of Tshwane's indicative risk profile to all internal and external stakeholders.
- Communicate and celebrate International Strategy for Disaster Reduction Day to a wide audience in Tshwane.
- Ensure that at-risk communities have adequate access to information on hazards and vulnerabilities (for example in community libraries, community information centres, municipal offices, websites, etc).
- Engage with communities for DRM information and feed such information into the DMIS.
- Develop and implement various information dissemination channels.
- Establish information networks amongst multisectoral and multidisciplinary role players (for example, scientific, technical and applied information, and traditional knowledge).
- Where appropriate, use and disseminate traditional/indigenous knowledge and coping mechanisms to reduce disaster risk.
- Share knowledge about disaster risk reduction on a local, provincial and national basis.
- Ensure that a list of all stand-by personnel is available.
- Ensure good communication arrangements with private ambulances and hospitals.
- Ensure the availability of reservists' database.

Enabler 2: Education, training, public awareness and research

- Conduct studies in order to determine the historical costs of disasters and the long-term benefits of disaster risk reduction investment and communicate such findings to all City of Tshwane stakeholders.
- In partnership with the relevant City of Tshwane departments, conduct regular community awareness and education projects to communicate the City of Tshwane's indicative risk profile in order to instil behaviour to avoid risk.

- Ensure that disaster risk reduction forms an integral part of primary school education curricula by means of a multidisciplinary approach.
- Develop (in conjunction with appropriate and recognised service providers) training and education material for multiple audiences.
- Promote vocational training and learnerships in DRM in the City of Tshwane.
- Develop and implement community and volunteer training programmes.
- In partnership with other City of Tshwane departments, document case studies and lessons learned and ensure that this forms part of future education, training and awareness projects.
- Conduct awareness on fire safety tips.
- Conduct training on basic firefighting.
- Conduct training on first aid.

Enabler 3: Funding arrangements

Provide for adequate funding in the annual budget to carry out the DRM function.

1.10.6 Housing and Sustainable Human Settlement Development

Main responsibility:

The main responsibility of this service is to provide housing and project management.

DRM responsibility:

The nature of Housing Services necessitates its direct and continued involvement in matters related to DRM.

KPA 1: Institutional capacity for DRM

- Establish task teams to discuss and address housing needs in Tshwane.
- Designate a senior official to serve as a focal person for DRM issues.
- Facilitate the establishment of agencies to assist and deal with housing development backlogs.
- Integrate disaster risk reduction efforts on the departmental Service Delivery Budget Implementation Plan (SDBIP) purposes.

KPA 2: Disaster risk assessment

- Conduct risk assessment in collaboration with the Disaster Management Centre to identify vulnerable communities and housing needs.
- Ensure that houses are built in line with the indicative risk profile and that they contribute to disaster risk reduction.

KPA 3: Disaster risk reduction

- Integrate risk management in all project management activities, including the IDP.
- Facilitate the development of suitable housing for those living in urban, flood-prone areas which cannot be undertaken without a risk assessment for

development (and flood-reduction) planning. Therefore, efforts do not have to be duplicated and the development and risk reduction can occur simultaneously.

- Ensure the integration of disaster risk reduction in building codes and regulations.
- Adequately plan for emergency housing.

KPA 4: Response and recovery

- Compile a strategy to provide for alternative housing and temporary shelter in case of emergencies.
- Compile a contingency plan to provide for alternative housing during localised events and disasters. This should include criteria for circumstances when alternative housing will be provided.
- Compile a response strategy to deal with informal settlements at various levels (including illegal squatting).
- Implement relocation procedures during emergencies and disasters.

Enabler 1: Information management and communication

- Communicate information related to housing development to the MDMC and other stakeholders responsible for planning and infrastructure development, especially information on high-risk developments, in line with the spatial development framework.
- Compile a database on informal settlements.
- Compile a database of all buildings to be utilised during emergencies situations.
- Compile and update information for developments in high-risk areas (for example, flood-prone areas, etc).

Enabler 2: Education, training, public awareness and research

- Ensure regular awareness campaigns for all developers, including communities, on the importance of morals and ethics for dealing with property and the protection of its integrity.
- Keep constantly in touch and communicate with communities about available housing obligations and opportunities.

Enabler 3: Funding arrangements

- Ensure revenue enhancement by making optimum use of housing facilities in Tshwane to promote risk reduction interventions.
- Ensure that funds are available for housing, including emergency housing during disaster situations.

1.10.7 City Planning and Development Services

Main responsibility:

This service provides city planning and development information and to evaluates applications for land-use changes, building construction and outdoor advertising.

DRM responsibility:

City Planning and Development necessitates its direct and continued involvement in matters related to DRM.

KPA 1: Institutional capacity for DRM

Serve as the primary focal point for certain hazards, threats and vulnerabilities as identified by the City of Tshwane's disaster risk assessment.

KPA 2: Disaster risk assessment

- Ensure that city planning is in line with the indicative risk profile and that it contributes to disaster risk reduction.
- Assess land-use changes and spatial development plans to ensure they are in line with disaster risk reduction principles.

KPA 3: Disaster risk reduction

- Integrate risk management into all project management activities.
- Include DRM principles in spatial development frameworks.
- Ensure that disaster risk reduction is integrated into building codes and regulations.

KPA 4: Response and recovery

Enforce compliance with regulations during reconstruction efforts.

Enabler 1: Information management and communication

Communicate development-related information to the MDMC, especially information on high-risk developments.

Enabler 2: Education, training, public awareness and research

Ensure that awareness campaigns, training and education address risks in communities during the application process.

Enabler 3: Funding arrangements

Ensure that risk reductions are budgeted for.

1.10.8 Environmental Management Services

Main responsibility:

The main responsibility of this service is to manage nature reserves and conservation areas, resorts, swimming pools and parks, to provide horticultural services and cemetery services, and to do waste management, environmental resource management, and environmental planning.

DRM responsibility:

The nature of Environmental Management necessitates its direct and continued involvement in matters related to DRM.

KPA 1: Institutional capacity for DRM

Serve as primary focal point for certain hazards, threats and vulnerabilities as identified by the City of Tshwane's disaster risk assessment.

KPA 2: Disaster risk assessment

- Develop and maintain an inventory of hydrographical basins, areas of severe environmental degradation and the most fragile ecosystems (for example wetlands) and ensure that the above are considered and included in the integrated developmental process.
- Apply various forms of environmental protection and management (for example reforestation, river-basin planning, agricultural practices, soil conservation and natural hazard control techniques) and enforce adherence to the above through management meetings.
- Assess the impact of riverine disasters and threats to the agricultural sector and farming community.

KPA 3: Disaster risk reduction

- Develop and maintain a strategy to deal with hydrographical basins, areas of severe environmental degradation and the most fragile ecosystems (for example, wetlands) and ensure that the above are considered and included in the integrated developmental process.
- Integrate risk management with all project management activities.
- Apply various forms of environmental protection and management (for example, reforestation, river-basin planning, agricultural practices, soil conservation and natural hazard control techniques) and enforce adherence thereto.

KPA 4: Response and recovery

- Ensure full rehabilitation measures after clearing the disaster sites (temporary shelters, land degradation, etc) in line with regulations and applicable best-practice standards.
- Collaborate with City Planning and Housing to provide a contingency plan for alternative sites for temporary shelter during localised events, emergencies and disasters. This should include criteria for circumstances when alternative housing will be provided.

Enabler 1: Information management and communication

- Communicate information on environmental impacts of high-risk developments to the MDMC.
- Compile and update the database for environmentally sensitive areas that are protected and excluded from development (for example, wetlands, dumping sites, parks, graveyards, archaeological sites, etc).

Enabler 2: Education, training, public awareness and research

- Conduct awareness campaigns on the impact of planned and unplanned development on the environment.
- Research and recommend alternative ways to reduce the burial burden.
- Conduct awareness campaigns to interact with communities and industries concerning the minimisation of the carbon footprint that leads to global warming.

Enabler 3: Funding arrangements

- Ensure the availability of funds for risk reduction initiatives.
- Investigate possible additional funding sources to promote development and risk reduction interventions.

1.10.9 Infrastructure Services

Main responsibility:

Providing free basic services is of paramount importance for a decent livelihood and is one of the central tenets of the Constitution, which strongly emphasises the right to a dignified life. This service therefore ensures the efficiency of water, sewerage and electricity infrastructure and services delivered to the public. The City of Tshwane goes beyond its duty by granting concessions (water and sewerage services) for certain categories of resident such as indigent, aged and disabled residents.

DRM responsibility:

Public works and infrastructure development play a leading role in the City of Tshwane's day-to-day risk reduction activities. The nature of this department contributes significantly to disaster risk reduction.

KPA 1: Institutional capacity for DRM

Ensure the establishment of relevant coordinating forums to champion a safe development agenda in line with City's vision and strategy.

KPA 2: Disaster risk assessment

- Conduct regular assessments of floods and demand for water and electricity.
- Monitor and maintain flow meters in rivers in Tshwane.
- Identify risk areas in terms of electricity provision.
- Identify critical facilities to prioritise for electricity provision (for example, hospitals, national key points, City of Tshwane systems).

KPA 3: Disaster risk reduction

- Create adequate supportive infrastructure to enhance sustainable livelihoods.
- Develop and maintain storm water infrastructure.
- Ensure a continuous water supply.
- Maintain maximum water discharge capacity in storm water infrastructure.
- Identify flood lines (indicative 100- and 200-year flood lines).
- Ensure erosion control in rivers and roads infrastructure.

- Strive to maintain a healthy balance between flood prevention and environmental conservation.
- Develop and implement an effective infrastructure maintenance programme.
- Conduct contingency planning for prolonged electricity failures.
- Ensure sustainable waste water treatment operations.
- Review, maintain and implement a flood incident management plan.

KPA 4: Response and recovery

- Provide water tankers in emergency and disaster situations.
- Provide for water to be rerouted from flooded houses and areas.
- Repair/reconstruct road damage caused by hazards.
- Provide generators in the case of electricity crises during emergencies and disasters.
- Regulate the water level of dams during floods.

Enabler 1: Information management and communication

- Develop and implement early warning systems for flooding.
- Establish communication links with disaster operations centres.
- Maintain a database of critical facilities in terms of electricity and waste water treatment operations.

Enabler 2: Education, training, public awareness and research

Launch initiatives to support awareness of safety tips in general as well as sustainable use of water catchment areas.

Enabler 3: Funding arrangements

Ensure funding for all risk reduction activities related to the service.

1.10.10 Health and Social Development Services

Main responsibility:

The mission of this service is to provide an integrated and comprehensive system of health and social services for the city's residents.

KPA 1: Institutional capacity for DRM

- Establish structures and forums to help deal effectively with social development issues in the City.
- Establish structures and forums to help deal effectively with health issues in the city.
- Engage the services of sister departments from other spheres and sectors, both in government and in the private sector.

KPA 2: Disaster risk assessment

- Identify socially vulnerable communities.

- Assess the availability of tools and supplies for running a smooth service to communities in Tshwane.

KPA 3: Disaster risk reduction

- Ensure that at-risk communities have access to basic services in line with the City of Tshwane's developmental focus and strategic objectives in order to reduce vulnerabilities.
- Continuously build health facilities to meet the demands of the growing population in the City.
- Ensure proper maintenance of health and social risk reduction initiatives to reduce risk in communities.
- Monitor epidemic outbreaks.
- Develop systems for continuous and timely supplies of pharmaceutical stock.

KPA 4: Response and recovery

- Compile an in-depth response and relief plan for all eventualities with specific emphasis on the human element.
- Develop and implement procedures to provide emergency food, blankets, medical care and shelter (in coordination with Housing Services, City Planning, Development and Regional Services).

Enabler 1: Information management and communication

- Maintain an indigent register which will contribute to identifying vulnerabilities.
- Provide information on "poverty pockets".
- Provide information on child-headed families.
- Provide information on primary health care facilities.
- Compile a database of resources.

Enabler 2: Education, training, public awareness and research

- Promote disaster risk education, public awareness and research by means of initiatives in community libraries, health facilities and direct interaction with members of the public.

Enabler 3: Funding arrangements

- Compile a billing strategy to ensure the sustainable provision of services.
- Investigate grants and financial support interventions that are available from other agencies and sister departments.

1.10.11 Sports and Recreational Services

Main responsibility:

The mission of this service is to provide an integrated and comprehensive system of recreational services for residents of Tshwane.

DRM responsibility:

Sports and Recreational Services contributes to reduce vulnerability and build capacity in the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

Ensure the availability of a database of facilities that can be used as emergency shelters.

KPA 2: Disaster risk assessment

Identify vulnerable and risk-inherent sporting and recreational facilities, including their locations.

KPA 3: Disaster risk reduction

- Ensure that at-risk communities have access to basic facilities in line with the City of Tshwane's developmental focus and strategic objectives in order to reduce vulnerabilities.
- Ensure proper maintenance of facilities and compliance with regulations and standards for constructing such.
- Facilitate and coordinate drills and subsequent compliance with safety regulations and enhancement of safety at dedicated facilities.

KPA 4: Response and recovery

- Provide storage and emergency shelter for at-risk communities during disasters that occur or are threatening to occur.
- Conduct a continuous audit of strength and capabilities and provide personnel to man own facilities during disasters.

Enabler 1: Information management and communication

- Create and maintain a database of sporting and cultural facilities in the city.
- Provide information on the status of the available facilities.

Enabler 2: Education, training, public awareness and research

- Promote disaster risk education, public awareness and research through initiatives in community libraries.
- Conduct awareness campaigns about the role of facilities during disasters in order to promote optimum use of facilities by vulnerable communities during emergencies and disasters.

Enabler 3: Funding arrangements

Ensure that a budget is allocated to maintain facilities used as shelters during emergencies and disasters.

1.10.12 Transport and Roads

Main responsibility:

The mission of this service is to provide an integrated and inclusive roads and transportation system for the residents of Tshwane.

DRM responsibility:

Transport and Roads Services contributes to reduce vulnerability and build capacity in the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

- Invent, design and implement integrated transportation hubs and roads in the City.
- Ensure the formation of and participation in the relevant forums for transportation and liaise with government roads agencies.

KPA 2: Disaster risk assessment

- Identify at-risk communities that result from vulnerable roads and transportation facilities.
- Conduct regular inspections on the possible disaster risk from roads and transportation infrastructure.

KPA 3: Disaster risk reduction

- Ensure that at-risk communities have access to safe and basic facilities in line with the City of Tshwane's developmental focus and strategic objectives in order to reduce vulnerabilities.
- Ensure the existence and implementation of regular maintenance plans for infrastructure and transportation.
- Maintain and implement a dolomite risk management strategy.
- Develop and implement a road safety master plan.

KPA 4: Response and recovery

- Make arrangements to provide transport for affected communities.
- Plan for mass transport during emergencies and disasters.
- Develop procedures to respond to incidents.

Enabler 1: Information management and communication

- Maintain an infrastructural database.
- Remain in constant communication with relevant affected stakeholders and communities about development and trends.
- Provide information on the status of roads, transportation and related facilities, including infrastructure.

Enabler 2: Education, training, public awareness and research

- Promote disaster risk education, public awareness and research to create resilient facilities and infrastructure.
- Encourage active participation of communities in intervention and programmes introduced by the service.

Enabler 3: Funding arrangements

- Ensure availability of funding for risk reduction and response activities.

1.10.13 Group Information and Communication Technology

Main responsibility: The mission of this service is to provide an integrated and inclusive communication infrastructure for all services within the City of Tshwane.

DRM responsibility:

Group Information and Communication Technology contributes to sound information management and capacity building within the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

Ensure the availability of technicians to operate and maintain systems.

KPA 2: Disaster risk assessment

Investigate the possible vulnerabilities of shortcomings in the systems.

KPA 3: Disaster risk reduction

- Investigate and implement new trends in the market in line with the City's system requirements.
- Ensure that security is in place for properly functioning systems and physical equipment/infrastructure.
- Ensure systems compatibility within services.
- Develop strategies to regularly maintain systems for business continuity purposes.

KPA 4: Response and recovery

- Ensure adequate contingency plans for business continuity in the City.
- Ensure effective communications.

Enabler 1: Integrated information and communication management

- Ensure the creation of information databases.
- Ensure regular communication and information dissemination through existing databases.

Enabler 2: Education, training, public awareness and research

Encourage the alignment of systems in the City of Tshwane.

Enabler 3: Funding arrangements

Ensure adequate funding for activities.

1.10.14 City Strategies and Performance ManagementMain responsibility:

The mission of this service is to provide an integrated and inclusive strategy and vision and to rally all departments behind the main City of Tshwane vision.

DRM responsibility:

City Strategies and Performance Management contributes to sound information management and capacity building within the City of Tshwane as part of its institutional mandate. It is also responsible for updating the affected communities on development done during response and recovery.

KPA 1: Institutional capacity for DRM

Develop and coordinate the development of strategies that reduce disaster risk in communities.

KPA 2: Disaster risk assessment

- Assess compliance with the SDBIP of each service.
- Evaluate the relevance of strategies to maintain sustainable development.

KPA 3: Disaster risk reduction

Ensure that disaster management focus areas are implemented by all City of Tshwane services.

KPA 4: Response and recovery

Ensure that response and recovery plans form part of the SDBIP of all services in the City.

Enabler 1: Integrated information and communication management

Communicate strategies to relevant role players.

Enabler 2: Education, training, public awareness and research

No specific responsibilities.

Enabler 3: Funding arrangements

Ensure that the disaster management focal point has been budgeted for by all services within the City of Tshwane.

1.10.15 Research and Innovation

Main responsibility:

The mission of this service is to provide continuous research on basic service delivery alternatives and improvements for all departments in the City of Tshwane.

DRM responsibility:

Research and Innovation contributes to the education, training and public awareness interventions within the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

Mobilise and organise the services to have a cross-cutting research and innovation committee on service delivery.

KPA 2: Disaster risk assessment

Conduct risk assessment across the service delivery tools and impediment factors and develop subsequent interventions.

KPA 3: Disaster risk reduction

- Conduct benchmarking in terms of the applicable service delivery models.
- Facilitate innovation, implementation, reporting and monitoring.
- Form partnerships with research and academic institutions.

KPA 4: Response and recovery

- Investigate lessons learned and post-disaster events, and pronounce alternative service delivery methods and intervention programmes.

Enabler 1: Integrated information and communication management

Provide proper research information management and dissemination to strategic drivers of service delivery of affected and implicated City of Tshwane services.

Enabler 2: Education, training, public awareness and research

No specific responsibilities.

Enabler 3: Funding arrangements

Continuously persuade services and agencies to invest in research and innovation and to ultimately build adequate financial capacity for such.

1.10.16 Group Legal Services

Main responsibility:

This service provides integrated and legal intervention support across all services in the City of Tshwane.

DRM responsibility:

Group Legal Services contributes to sound information management and capacity building within the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

Ensure that guiding policies, submitted by each department, are legally in order.

KPA 2: Disaster risk assessment

Investigate critical decisions to be affected by the Council concerning major and critical matters in the City.

KPA 3: Disaster risk reduction

- Provide sound legal advice to sensitive issues that have the potential to expose the City of Tshwane to litigation.
- Assist services to interpret policies and legislation that mandate the Council in various areas of service delivery.
- Advise on certain legislation that requires policy development as part of securing the mutual interests between the City and its clients.
- Ensure that the Council in its entirety complies with legislation.

KPA 4: Response and recovery

- Conduct depositions and representations during litigation.
- Conduct prosecutions and court administrations.
- Assist with mutual aid agreements (MAAs) memorandums of understanding (MOUs) and service-level agreements (SLAs).

Enabler 1: Integrated information and communication management

No specific responsibilities.

Enabler 2: Education, training, public awareness and research

Conduct information sessions to empower clients on the legal obligations that affect them, including contract management.

Enabler 3: Funding arrangements

No specific responsibilities.

1.10.17 Group Audit and Risk ServicesMain responsibility:

This service provides an integrated and inclusive audit and risk prevention service across all City of Tshwane departments.

DRM responsibility:

Group Audit and Risk Services contributes to sound information management and capacity building in the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

- Ensure the establishment in all departments of structures and forums for dealing with risk management.
- Ensure audit support across all other City of Tshwane departments.

KPA 2: Disaster risk assessment

- Investigate compliance with legislation and policies regarding systems, processes and capital management in City of Tshwane departments.
- Conduct risk assessments regarding the efficiency and performance of departments.

KPA 3: Disaster risk reduction

- Ensure that all departments adhere to the requirements of established policies and regulations for justification of actions and utilisation of resources by all services in the City.
- Compile a risk management strategy and distribute it to all services in the City's administrative unit.

KPA 4: Response and recovery

Ensure that all departments have business continuity plans across all services in the event of disasters and major disruptions.

Enabler 1: Integrated information and communication management

Communicate risk assessment information to implicated stakeholders throughout the City.

Enabler 2: Education, training, public awareness and research

Continuously hold sessions to emphasise the importance of complying with requirements and regulations.

Enabler 3: Funding arrangements

No specific responsibilities.

1.10.18 Regional Service Delivery Services

Main responsibility:

This department provides integrated and standardised service delivery by all City of Tshwane services.

DRM responsibility:

Regional Service Delivery contributes to all aspects of vulnerability reduction and capacity building within the City of Tshwane as part of its institutional mandate.

KPA 1: Institutional capacity for DRM

Ensure the establishment of human capital to provide decentralised services such as the following:

- Health and social development
- Sports and recreation

- Transport
- Customer care walk-in centres
- Rural enterprise development
- Farmer support programmes

KPA 2: Disaster risk assessment

- Assess the status and quality of services provided to communities.
- Conduct regular checks, monitoring and systems checks for readily available services in communities.

KPA 3: Disaster risk reduction

- Monitor the implementation of projects in regions and ensure that they reduce disaster risk.
- Build enough redundant capacity to respond to demands and large-scale events.

KPA 4: Response and recovery

Ensure the availability of resources to respond to disasters and major service delivery interventions.

Enabler 1: Integrated information and communication management

- Create and maintain a database of clients in the various regions.
- Disseminate information regarding service delivery.

Enabler 2: Education, training, public awareness and research

Conduct regular service delivery meetings and workshops with communities to educate them on their obligations, as well as on planned development and interventions.

Enabler 3: Funding arrangements

- Encourage communities and consumers to honour their financial obligations concerning rendered services.
- Compose incentive systems to encourage consumers to meet their obligations.

1.10.19 Tshwane Metropolitan Police Services

Main responsibility:

This service aims to eliminate the perceived and actual threats of crime and to improve the safety and security of all people within Tshwane and outside its boundaries by means of corporation agreements with neighbouring municipalities.

DRM responsibility:

The Metropolitan Police Services is tasked with the following DRM responsibilities:

KPA 1: Institutional capacity for DRM

- Ensure the availability of policies that deal with disaster management issues.
- Integrate disaster risk reduction activities into the departmental SDBIP.
- Ensure that sufficient personnel are available at any given time to meet the demands of service delivery across all other city services, including staffing plan, etc.

KPA 2: Disaster risk assessment

Conduct threat assessments related to social crime that can escalate into disaster risk.

KPA 3: Disaster risk reduction

- Ensure the enforcement of policies and legislation through visibility and patrols aimed at discouraging civil unrest.
- Align disaster risk reduction projects in the IDP.

KPA 4: Response and recovery

- Provide security in response to disasters and emergencies, if needed.
- Close roads that lead to hazards or disasters.

Enabler 1: Information management and communication

- Keep records of statistics and threat analysis conducted in the City.
- Disseminate such information to the City's strategic planning processes.
- Alert communities and other role players to eminent risks that could affect them.
- Integrate the City's CCTV infrastructure with all other control rooms in the City.

Enabler 2: Education, training, public awareness and research

- Conduct safety awareness campaigns that include policies and applicable by-laws that affect communities.

Enabler 3: Funding arrangements

- Enhance revenue generation and collection of debts due for the purpose of channelling funds into risk reduction efforts.

2. FRAMEWORK FOR DRM IN THE CITY OF TSHWANE

2.1 The City of Tshwane's DRM context

As an urban growth centre in South Africa, the City of Tshwane faces increased levels of urban risk. These disaster risks include the following as listed in Table 1 below.

2.1.1 Disaster risk prioritisation methodology

The DMC considered and incorporated all inputs and comments obtained from role players through the processes mentioned above. The risks then had to be ranked in order of importance. To assist with this process, the following risk equation was applied:

The following variables were considered for the likelihood of a hazard happening:

- Onset (rapid, intermediate or slow)
- Frequency (certain, may occur or not likely)
- Magnitude (very, moderate or not very)
- Impact on social, environmental and economic aspects (high, medium and low)

The following variables were considered to determine the impact on community vulnerability:

- Human populations (high, medium and low)
- Infrastructure and critical facilities (high, medium and low)
- Economy (high, medium, and low)

The following variables were considered to determine organisational manageability:

- Skilled and trained staff (good, modest and poor)
- Availability of legislation and by-laws (good, modest and poor)
- Presence of institutional early warning systems (good, modest and poor)
- Availability of response or contingency plans (good, modest and poor)
- Preparedness plans, volunteer assistance, and MOUs (good, modest and poor)

The following variables were considered to determine community capacity:

- Presence of public awareness programmes (good, modest or poor)
- Presence of supporting legislation (good, modest and poor)
- Presence of community-level early warning systems (good, modest and poor)
- Supporting community structures (good, modest and poor)
- Community preparedness measures (good, modest and poor)

Applying the risk equation prioritised the top ten risks for the City of Tshwane as follows:

Table 1: Disaster risks

Priority	Risk
1	Dolomite resulting in sinkholes
2	Community impact of mission-critical systems failure
3	Informal settlement and veld fires
4	Pollution
5	Flooding incidents
6	Hazardous material incidents
7	Civil strife and xenophobia

8	Major transportation accidents
9	Epidemics
10	Special events incidents

Other disaster risks occurring within the City of Tshwane’s jurisdiction include but are not limited to the following:

- Terrorism/weapons of mass destruction
- Hostage incidents
- Extreme heat
- Tornados
- Blight infestation
- Droughts
- Earthquakes
- Extreme cold
- Hail
- Windstorms

In the light of the above, it is imperative that the City of Tshwane embarks on a holistic and integrated programme for disaster risk reduction based on a multidisciplinary approach. Therefore, this framework sets out the roles and responsibilities of each department, organ of state and municipal entity within the City of Tshwane.

For the purpose of this chapter, the definition of the Disaster Management Act, 2002 (Act 57 of 2002) will be used as the basis for discussion. It should be noted that the definition in the Act makes provision for defining local, provincial and national disasters. From the above definition it is clear that a certain identifiable unit (affected community) is used as indicator. In terms of the Act, this smallest identifiable unit relates to a local municipality. The geographical boundaries for local municipalities are therefore the “affected community” referred to in the definition. Once a hazardous event exploits vulnerability within a municipality up to the extent that it is unable to cope using its own resources, a local state of disaster can be declared. Such is also the case for provincial and national disasters.

3. KEY PERFORMANCE AREA 1: INTEGRATED INSTITUTIONAL CAPACITY FOR DRM

Objective

The objectives of KPA 1 are the following:

- To establish integrated institutional capacity within the City of Tshwane in order to enable the effective implementation of this DRM policy and disaster management legislation within the City of Tshwane’s geographical area.
- To establish procedures to develop, approve and implement an integrated DRM policy, including the making of by-laws, issuing of directions and authorisations to issue directions.

- To establish mechanisms which will provide clear direction and will allocate responsibilities to implement the Act and this framework?

Introduction to KPA 1

Section 43 of the Disaster Management Act, 2002 (Act 57 of 2002) requires the establishment of a metropolitan disaster management centre (MDMC) that is responsible for promoting an integrated and coordinated DRM policy. The Act explicitly calls for the embodiment of the principles of cooperative governance through the involvement of all stakeholders in order to reduce the likelihood and severity of hazardous impacts on vulnerable conditions (and leading to a disaster). This KPA further alludes to the interaction between the City of Tshwane and other spheres and tiers of government to reduce disaster risk.

3.1 Arrangements to develop and adopt an integrated DRM policy

3.1.1 DRM policy-making process

Recommendations on issues related to DRM policy must be submitted to the MDMC for consideration before being submitted to the Municipal Disaster Management Advisory Forum (MDMAF) and, thereafter, to the Management Committee and political structures.

To allow due consideration to be given to such recommendations, the MDMC must ensure that the financial, constitutional, human resources and interdepartmental implications of the recommendations are included in the documentation submitted to the MDMAF, the relevant Executive Council cluster committee/s (where necessary), and the Management Committee.

In view of the multisectoral nature of matters related to DRM, the MDMC must submit all memorandums containing policy proposals related to DRM legislation and implementation to the relevant portfolio committee for assessment and further recommendations before sending them to the Management Committee and thereafter to the Executive Council. (Figure 2 illustrates the DRM policy-making process.) It should be noted that in all cases the normal political decision-making process should be followed, with feedback to the DRM structures as required.

3.1.2 Key performance indicators

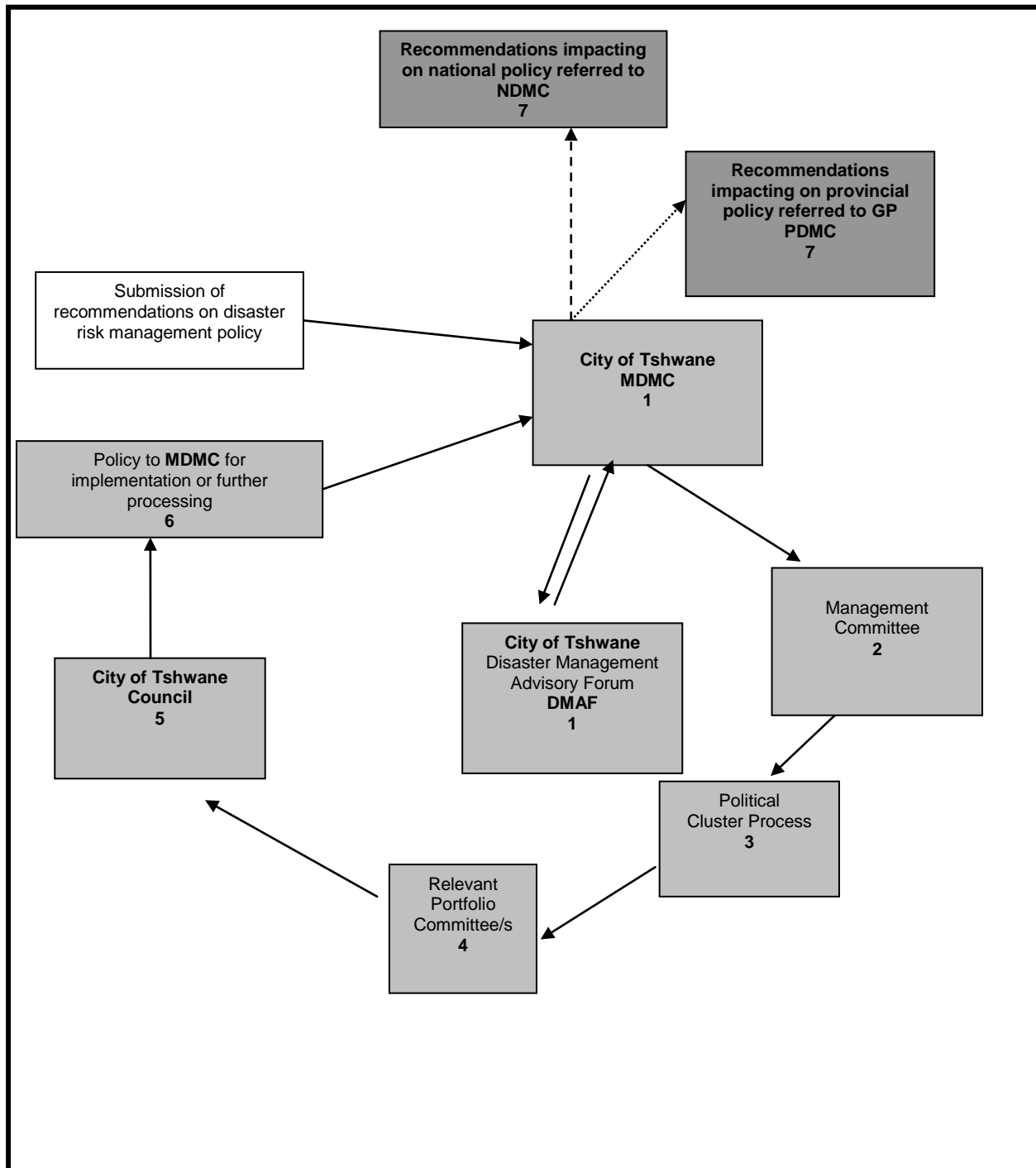
The following KPIs apply to section 4.1:

- The Management Committee has included DRM as a standing agenda item.
- Mechanisms to develop and adopt a DRM policy have been established and put into operation.

3.1.3 Arrangement to direct and implement DRM policy

The Act calls for the establishment of a municipal disaster management centre to achieve the objective of promoting an integrated and coordinated system of DRM.

Figure 2: The DRM policy-making process



3.2 The DRM Advisory Forum

In order for all relevant role players in DRM in the municipal area to coordinate their actions on matters related to DRM as prescribed in section 44 of the Act, the Council has established a DRM Advisory Forum as provided for in section 51 of the Act. The forum consists of all the relevant stakeholders and role players, including NGOs, CBOs and individuals or groups with special technical expertise.

The City of Tshwane's DRM Advisory Forum will meet at least four times a year, but is not precluded from meeting more frequently in accordance with prevailing circumstances.

This framework therefore establishes a Municipal DRM Advisory Forum (MDRMAF).

Such a forum must do the following:

- Make recommendations to the Council concerning the municipal DRM framework for the City of Tshwane, including:
 - Giving advice and making recommendations on disaster-related issues and DRM
 - Contributing to DRM planning and coordination
 - Establishing joint standards of practice
 - Implementing response management systems
 - Gathering critical information about the Municipality's capacity to assist with disasters and to access resources
 - Assisting with public awareness, training and capacity building
- Contribute to ensuring resilient individuals, households and communities who are alert and self-reliant.
- Contribute to ensuring community awareness of DRM arrangements and the importance of heeding early warnings.
- Support and contribute to the development and implementation of an information management system for the City of Tshwane.
- Possibly advise any organ of state, statutory functionary, non-governmental organisation, community or the private sector on any matter related to DRM.
- Possibly make recommendations to the Council regarding DRM policy to Council.

The MDRMAF must consist of the following members:

- The head of the City of Tshwane MDMC, who is also the chairperson.
- A senior representative of each function within the Municipality as identified by the Strategic Executive Director and designated by the Executive Mayor.
- Representatives of other DRM role players in the City of Tshwane designated by the Executive Mayor, which may include:
 - Organised business in the Municipality
 - Organised labour in the Municipality
 - Relevant community-based organisations
 - The insurance industry in the Municipality
 - Representatives of the agricultural sector in the Municipality
 - Religious and welfare organisations in the Municipality

- Medical, paramedical and hospital organisations in the Municipality
- Institutions of higher learning
- Institutions that can provide scientific and technological advice or support to DRM
- Other relevant non-governmental organisations and relief agencies in the Municipality.
- Experts in DRM designated by the Executive Mayor.
- Persons co-opted by the forum in question for a specific period or specific discussion.

3.2.1 DRM Advisory Forum Subcommittees

In order to facilitate the multitude of DRM activities necessary to implement this framework, the MDRMAF can convene subcommittees (for example, the NGO subcommittee). Such committees should develop clear terms of reference and timeframes.

3.3 Ward committees/structures

In order to give effect to the requirements of national legislation and policy in terms of DRM, it remains imperative to implement DRM at grassroots level. This policy therefore foresees that all City of Tshwane departments must, as part of their normal service delivery role, engage communities and integrate DRM into their daily functioning.

Furthermore, the MDMC must strive to establish ward DRM structures, working hand-in-glove with local councillors, community leaders and volunteers.

3.4 The CoT Disaster Management Services

The Council of the City of Tshwane must establish institutional capacity for DRM in the Municipality. Such arrangements must be consistent with national and provincial arrangements and must provide the appropriate mechanisms to allow for the application of cooperative governance to facilitate both provincial and municipal interdepartmental relations for the purposes of DRM.

The Disaster Management Centre has the fundamental responsibility to coordinate disaster risk reduction and disaster management efforts in the Municipality. It is clear that the responsibility for DRM is multisectoral. Furthermore, disaster management is not a line function division with operational responsibilities, but rather a management function with all the tasks associated with management, (planning, coordinating, leading, decision-making, controlling) specifically in the context of disasters and disaster risks.

The MDMC is the primary functional unit for DRM in the City of Tshwane. A key responsibility of the MDMC is to provide support to the Provincial Disaster Management Centre (PDMC), the NDMC and other metropolitan and district DRM

centres in Gauteng and its neighbouring provinces (should the need arise or the disaster risk profile of the City of Tshwane or bordering municipalities necessitate such interaction).

3.4.1 Key responsibilities

The MDMC must do the following:

- Establish and maintain institutional arrangements that will enable the Act to be implemented.
- Implement measures to develop progressive risk profiles to inform the City of Tshwane's IDP processes for the purpose of disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects that are undertaken.
- Facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals.
- Monitor the integration of disaster risk reduction initiatives with development plans.
- Develop and implement a comprehensive information management and communication system that is consistent with arrangements established by the NDMC and the PDMC.
- Facilitate the development of response and recovery plans to ensure rapid and effective response to disasters that occur or are threatening to occur and to mitigate the effects of those disasters that could not have been prevented or predicted.
- Submit copies of its DRM plans to the NDMC, the PDMC, neighbouring DRM centres and, where applicable, DRM entities in neighbouring countries (this could be necessary for diplomatic purposes due to the geographical location of most embassies and high commissions in Tshwane).
- Develop and implement mechanisms for creating public awareness to instil a culture of risk avoidance.
- Facilitate and promote DRM education, training and research in the Municipality.
- Implement and maintain dynamic DRM monitoring, evaluation and improvement programmes.
- Measure performance to evaluate the effectiveness of DRM and risk reduction initiatives and submit copies of evaluation reports to the NDMC and PDMC.
- Monitor compliance in the municipal area with the key performance indicators outlined in the Disaster Risk Management Policy Framework.
- Make recommendations regarding the funding of DRM in the municipal area and the initiation and facilitation of efforts to make such funding available.
- Compile and update draft policies and draft by-laws on disaster management if and when needed.

3.4.2 Location of the DRM function and planning

The City of Tshwane must establish institutional capacity for DRM in its area. Such arrangements must be consistent with national and provincial arrangements and must provide the appropriate mechanisms to allow for the application of cooperative governance to facilitate both intergovernmental and municipal interdepartmental relations as well as community participation for the purpose of DRM. The MDMC will compile and update draft policies and draft by-laws on disaster management if and when needed.

The MDMC is the primary functional unit for DRM in the City of Tshwane. It must provide direction for the implementation of DRM policy and legislation and for the integration and coordination of municipal DRM activities and priorities in order to ensure that national and provincial objectives are achieved. In addition, a key function of the MDMC is to provide support to the NDMC and PDMC.

In the event of a disaster that occurs or threatens to occur, the MDMC must provide support and guidance to the relevant divisions and substructures. Furthermore, it must mobilise municipal infrastructure and all other available resources to support local DRM resources.

Coordinating the DRM function – across the various service clusters, through integrated planning and programming – requires an unbiased overview. Effective coordination demands that the MDMC be granted the necessary authority to give effect to the DRM framework of the City of Tshwane and to ensure that all DRM-related activities are aligned with government policy.

For the purpose of the above, the City of Tshwane MDMC as a division is located within the Emergency Services Department.

3.4.3 Organisational structure of the City of Tshwane MDMC

The approved organisational structures of the Disaster Management Division consist of the following sections:

- Disaster Management Policy and Strategy Design
- Disaster Preparedness Design
- Disaster Response and Recovery Design

3.4.4 Disaster policy and strategy design

The Head of the MDMC is primarily responsible for ensuring that DRM plans are developed and implemented in a uniform and integrated manner. The Act places explicit responsibility on organs of state and other institutional role players involved in DRM to develop and implement DRM plans (see KPA 3 below).

Planning for disasters and DRM is a participative process involving a multitude of role players and stakeholders from across government sectors, disciplines and spheres,

the private sector, NGOs, CBOs and communities. It would therefore be necessary to cluster stakeholders into planning groups relevant to the various activities associated with disasters and DRM, for example, the development of disaster risk reduction strategies, hazard-specific contingency plans and operational plans, and guidelines for disaster response and recovery activities.

At the start of the planning process, primary responsibility must be allocated to an entity (primary entity) for each of the activities mentioned above. Responsibilities must also be allocated to those entities (support entities) that play a supportive role in the various activities identified in the planning process.

The primary entity is the custodian of the relevant DRM plans and is responsible for coordinating the development of such plans and submitting them to the MDMC. This entity is also responsible for ensuring that plans remain relevant and are aligned with changes and new developments.

3.4.5 Disaster Preparedness Design

The Section: Disaster Preparedness Design is the only section within the MDMC that functions on a regionalised basis.

Key performance indicators

- The job description and key performance indicators for the position of Head of the MDMC have been developed.
- The Head of the MDMC has been appointed.
- The MDMC has been established and is fully operational.
- All vacant positions in the MDMC have been filled with skilled and competent individuals.
- DRM focal persons have been identified by each municipal department and entity; responsibilities for DRM have been assigned and included on the scorecard of the incumbents.
- Roles and responsibilities of municipal departments and entities involved in DRM have been identified, assigned and included in the job profiles of key personnel, and are being applied effectively.

3.4.6 Operational capacity of the City of Tshwane Disaster Management Services

Arrangements must be made to establish the operational capacity of the metropolitan disaster management centre to enable the implementation of the Act in the Municipality. These arrangements must be consistent with those of the NDMC and the PDMC.

3.4.7 Infrastructure requirements

The infrastructural arrangements of MDMCs must be conducted in accordance with national guidelines for the minimum infrastructural requirements for disaster management centres developed by the NDMC.

3.5 Integrated development planning (IDP)

- In terms of the Municipal Systems Act, 2000 (Act 32 of 2000), the Disaster Management Plan is a core component of the IDP. In view of the inextricable relationship between disaster and development, it is imperative that the MDMC is represented on the relevant IDP structures.

3.6 Arrangements of stakeholder participation and the engagement of technical advice in DRM planning and operations

3.6.1 Ad hoc meetings

The Head of the MDMC may convene ad hoc meetings for planning groups, task teams and key personnel from line departments for the purpose of integrated and coordinated planning.

3.6.2 Community participation

The community is at the coalface of DRM. All other DRM activities evolve from the conditions of risk that exist in communities. It is in the community where all the operational activities related to DRM take place. All disaster risk reduction planning, development of projects and programmes, and allocation of responsibilities must be founded on the needs and priorities of communities. Disaster risk reduction is a community-driven process.

The MDMC, through the Community Preparedness Section, must involve local communities in the development of disaster risk profiles, facilitate understanding of the concepts and values of disaster risk reduction in communities, prioritise projects aimed at risk reduction in their IDPs, and facilitate community participation in training, preparedness planning and awareness programmes.

In the case of specific disaster risk reduction projects, project teams must include representation from the community. Indigenous knowledge and input from community leaders must be included in all the activities associated with ensuring informed, alert and self-reliant communities. Capacity building, education, training and research are therefore fundamental to this end.

When disasters occur or threaten to occur, the initial response to the event comes from those directly affected by it. It is only subsequently that their actions are supported by the various response and resource agencies responsible for dealing

with the disaster. In this regard, broad community participation in DRM, as well as the enrolment of individuals as volunteers, must be actively promoted and encouraged, particularly in at-risk communities.

It is also critical to establish ward DRM committees or forums. These forums must provide leadership, ensure community ownership of, and participation in, DRM and awareness programmes, and facilitate preparedness at local level.

Every effort should be made to establish units of volunteers trained in special skills in at-risk communities, in accordance with the national regulations to establish such units.

3.6.3 Participation of volunteers in DRM

In order to maintain an inclusive approach to the participation of volunteers in DRM, volunteers are classified into the following three categories:

- Units of volunteers
- General volunteers
- Spontaneous volunteers

3.6.3.1 Units of volunteers

In addition to the general provisions in the Act for the recruitment, training and participation of volunteers in DRM in all three spheres of government, Chapter 7 of the Act provides a metropolitan municipality with the option to establish a unit of volunteers to participate in DRM in the Municipality.

This category provides for the participation and registration of individuals (or groups) who wish to become more actively involved in an organised structure for DRM volunteers in the Municipality. It includes individuals, groups or organisations that already have specialised skills, as well as those who undertake to be trained in specific skills in order to participate in this category.

3.6.3.2 General volunteers

In addition to the provisions related to option in Chapter 7 of the Disaster Management Act, 2002 (Act 57 of 2002) to establish a unit of volunteers, sections 15(1)(g), 30(1)(g) and 44(1)(g) require disaster management centres to promote the recruitment, training and participation of volunteers in DRM. This allows municipalities, especially those that choose not to establish a unit of volunteers, to recruit individuals (or groups of individuals) who are prepared to assist in the event of a disaster as active volunteers on an ongoing basis.

This category provides a general pool of volunteers who can be drawn on by the Municipality to perform a variety of functions that may or may not require specialised skills. Volunteers in this category must be registered and must meet minimum criteria set down in accordance with the national standard guidelines.

3.6.3.3 Spontaneous volunteers

The Act recognises that people will always respond spontaneously in emergencies and disasters. Such humanitarian responses should not be discouraged. However, the City of Tshwane must take cognisance of the problems and complications, including the possibility of injury and damage to property that may result from the spontaneous, uncontrolled and uncoordinated actions of volunteers. The City of Tshwane MDMC must take this matter into consideration and provide for it in its planning.

3.7 Arrangements for national, provincial and inter-municipal cooperation for DRM

3.7.1 Giving effect to the principle of cooperative governance

Constitutionally, the government bears the primary responsibility for DRM (Schedule 4, Part A, Constitution of the Republic of South Africa, 1996). However, political commitment, legal imperatives and institutional processes are not always enough to ensure success. An effective and comprehensive DRM strategy cannot be achieved without participative decision making, which involves a wide range of role players. Strong policy direction and legitimacy are crucial, but it is ultimately the commitment of resources to those individuals, households and communities that are most at risk that will ensure success.

DRM is a shared responsibility which must be fostered through partnerships between the various stakeholders and cooperative relationships between the different spheres of government, the private sector and civil society. Furthermore, DRM is an intergovernmental process, with each sphere of government playing a unique role and performing a specific set of responsibilities. However, the process requires collateral support to enable the sharing of fundamental resources for disaster risk reduction and all facets of response and recovery. In turn, this interdependence implies that weaknesses or ineffectiveness in one sphere will result in the failure of the entire system.

In creating institutional arrangements for cooperative governance and coordination, the emphasis must be on facilitating cooperation and coordination among existing structures, organisations and institutions, wherever possible, and on harnessing existing skills and expertise. DRM functions normally performed by the various sectors and disciplines in the national, provincial and municipal spheres should not be duplicated. The institutional arrangements must also facilitate inclusively and their primary focus must be to capacitate and build resilience in at-risk communities.

DRM should not be construed as a line function. Instead, it is a management facility, whose purpose it is to create an enabling environment to promote and implement integrated disaster risk reduction measures and to develop institutional capacity to provide improved preparedness and response and recovery services.

3.7.2 Cooperation with national and provincial government

Issues that are fundamental to interdependence and intergovernmental relations between the three spheres of government include the following:

- Sharing of information.
- Establishment of standards to ensure that the technology required for an integrated information management and communication system is compatible across the spheres of government.
- Compilation and sharing of directories of institutional role players across the spheres of government.
- Submission of DRM plans and annual reports to other spheres and neighbouring centres.

3.7.3 Inter-municipal cooperation

Inter-municipal cooperation is crucial in view of the City of Tshwane's risk profile. This means that the City of Tshwane MDMC must strive to interact and engage with the following districts and metropolitan municipalities regarding DRM:

- Ekurhuleni Metropolitan Municipality
- City of Johannesburg Metropolitan Municipality
- Bojanala District Municipality
- Nkangala District Municipality
- West Rand District Municipality
- Waterberg District Municipality

It is recommended that representatives for the DMCs from the municipalities listed above be invited to the City of Tshwane MDRMAF should circumstances require it.

3.7.4 Mutual assistance agreements

In accordance with the Act, municipalities must establish their capacity level to deal with disaster risk reduction, response and recovery. Where necessary, and to strengthen this capacity, they must enter into mutual assistance agreements with their neighbours, the private sector, other organs of state and communities.

At municipal level, cooperation and coordination efforts must be supported by cross-boundary mutual assistance agreements (that is, between provinces and municipalities and between municipalities), and by creating partnerships within each sphere, with the private sector and NGOs through memorandums of understanding.

Mutual assistance agreements and memorandums of understanding are legal documents. Their parameters must be clearly defined and they should include details for financial arrangements, reimbursements and liability. They must also comply with the national standard guideline on mutual assistance agreements developed by the NDMC.

4. KEY PERFORMANCE AREA 2: DISASTER RISK ASSESSMENT

Objective

The objective of KPA 2 is to establish a uniform approach to assess and monitor disaster risks that will inform DRM planning and disaster risk reduction undertaken by organs of state and other role players within the City of Tshwane.

Introduction to KPA 2

In terms of Section 47, the Act sets out requirements for setting priorities with respect to disasters likely to affect local government. This section underscores the importance of disaster risk assessment to guide municipal disaster risk reduction efforts, including DRM planning. KPA 2 outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within the City of Tshwane. It also shows that the outcomes of disaster risk assessments directly inform the development of DRM plans.

4.1 Disaster risk assessment and risk reduction planning

The City of Tshwane faces many different types of risk on a daily basis, including health, environmental, financial and security risks. However, disaster risk specifically refers to the likelihood of harm or loss due to the action of natural or other hazards or other external threats on vulnerable structures, services, areas, communities and households.

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. It examines the likelihood and outcomes of expected disaster events. This includes investigating related hazards and conditions of vulnerability that increase the chances of loss.

Planning for disaster risk assessment requires identifying key stakeholders, as well as consulting with them about the design and/or implementation of the assessment and the interpretation of the findings.

Disaster risk assessments, supported by good monitoring systems, are essential for the following:

- Effective DRM and risk reduction planning
- Sustainable development planning
- Identification of potential threats that can undermine a development's success and sustainability, making it possible for appropriate disaster risk reduction measures to be incorporated into the project design before implementation
- Shaping of focused disaster risk reduction programmes for specific threats
- Identification of high-risk periods and conditions
- Activation of preparedness and response actions

Relevant municipal departments and entities must execute systematic disaster risk assessments in the following instances:

- Prior to implementing any municipal disaster risk reduction, preparedness or recovery programme
- As an integral component of the planning phase for large-scale housing, infrastructure or commercial/industrial developments
- As an integral component of the planning phase for significant initiatives that affect the natural environment
- When social, economic, infrastructural, environmental, climatic or other indicators suggest changing risk patterns that increase the likelihood of significant disaster impacts

All municipal departments and entities must carry out disaster risk assessments to identify priority disaster risks relevant to their functional areas (subsection 4.1.1.2 and Annexure 3). Where possible, these should be undertaken interdepartmentally to avoid duplication of efforts and to ensure uniformity of findings.

To ensure consistency in approach, all proposed disaster risk assessments and related studies planned by municipal departments and entities must be reviewed by the MDMC before implementation.

4.1.1 Situations requiring a disaster risk assessment

Disaster risk assessments must be undertaken to –

- anticipate and plan for known hazards or disasters to prevent losses and limit endangering impacts; and
- ensure that development initiatives maximise their vulnerability reduction outcomes.

4.1.1.1 Undertaking disaster risk assessments for specific known hazards or disasters

A disaster risk assessment is required to guide disaster risk reduction efforts for specific known hazards or disasters that –

- due to their scale and magnitude are likely to affect the City of Tshwane beyond its ability to cope by using its own resources;
- are of recurrent high and medium magnitude, occur in most wards and may require municipal support and/or intervention;
- are of high magnitude and low frequency (for example, nuclear accidents and oil spills);
- occur infrequently or seasonally (for example, veld fires and flooding), have the potential to cause severe loss, and require levels of specialist support not available at municipal level; or

- affect neighbouring municipalities and have consequences for the City of Tshwane (for example, unplanned internal human movements and events that require humanitarian or other relief assistance).

4.1.1.2 Maximising vulnerability reduction outcomes

With respect to the implementation of the Act, a disaster risk assessment must be undertaken when one or more of the vulnerability reduction criteria listed in Table 2 are considered priorities in any nationally initiated project or programme.

Table 2: Situations that require disaster risk assessment

<i>Situations that require disaster risk assessment</i>	
Key vulnerability criteria To achieve:	Examples of where disaster risk assessments must be done
Increased <i>sustainability</i> of a development project or programme to support vulnerable households.	As part of the planning for an infrastructural development, for example, assessing the likelihood of weather, flooding, subsidence and other threats damaging the structure, so that these can be factored into the construction specifications.
<i>Reduction of potential harmful consequences</i> associated with industrial, commercial or other developments.	As part of environmental impact assessments for large-scale developments, including industrial, commercial and other enterprises that may increase disaster risk.
Increased <i>understanding of a rapidly changing risk</i> for improved DRM planning.	In a sinkhole-prone area that has recently experienced considerable population growth and faces increased instability.
<i>Increased robustness of development initiatives</i> in poor communities and areas.	In an informal settlement characterised by recurrent small- and medium-sized disaster losses that undermine assets and livelihoods.
<i>Management of high-risk periods and conditions</i> to ensure service and/or business continuity.	Electricity transmission lines and rail infrastructure, as well as health and emergency services, to ensure that these essential services do not “fail” under expected high-risk conditions.
Provision of appropriate support for <i>at-risk activities, services, areas, communities and households following an “alert”</i> .	Following a drought warning or cholera alert in rural areas, to identify communities and households that are most at risk and to focus on target preparedness and response actions.

4.1.2 The disaster risk assessment process

Disaster risk assessment is a process that determines the level of risk by –

- identifying and analysing potential hazards and/or threats;
- assessing the conditions of vulnerability that increase the chance of loss for particular elements that are at risk (that is, environmental, human, infrastructural, agricultural, economic and other elements that are exposed to a hazard and are at risk of loss);

- determining the level of risk for different situations and conditions; and
- helping to set priorities for action.

A reliable disaster risk assessment for a specific threat should answer the following questions:

- How frequently can one expect an incident or a disaster to happen?
- Which areas, communities or households are most at risk?
- What are the likely impacts?
- What is the vulnerability or environmental and socio-economic risk factors that increase the severity of the threat?
- What capabilities or resources exist to manage the risk?
- Is the risk becoming more serious?
- Is the risk undermining development progress in the areas, communities and households affected by it?
- If so, is the management of the risk a development priority?
- In the areas and communities affected by the risk, are there any other significant risks?

4.1.3 Undertaking a disaster risk assessment

There are many different methods for carrying out disaster risk assessments. These vary, depending on the type of risk being assessed, the specific characteristics of the at-risk population and the risks related to the area, infrastructure, service or business concerned. Methods used are also determined by the urgency of the assessment and the availability of relevant hazard and vulnerability information, as well as appropriate specialist and other resources to undertake it.

Through a consultation process, the MDMC must develop a municipal standard for conducting comprehensive disaster risk assessments, including guidelines for the application of a uniform disaster risk assessment methodology and approach, as well as the standardisation of reporting formats for disaster risk assessments.

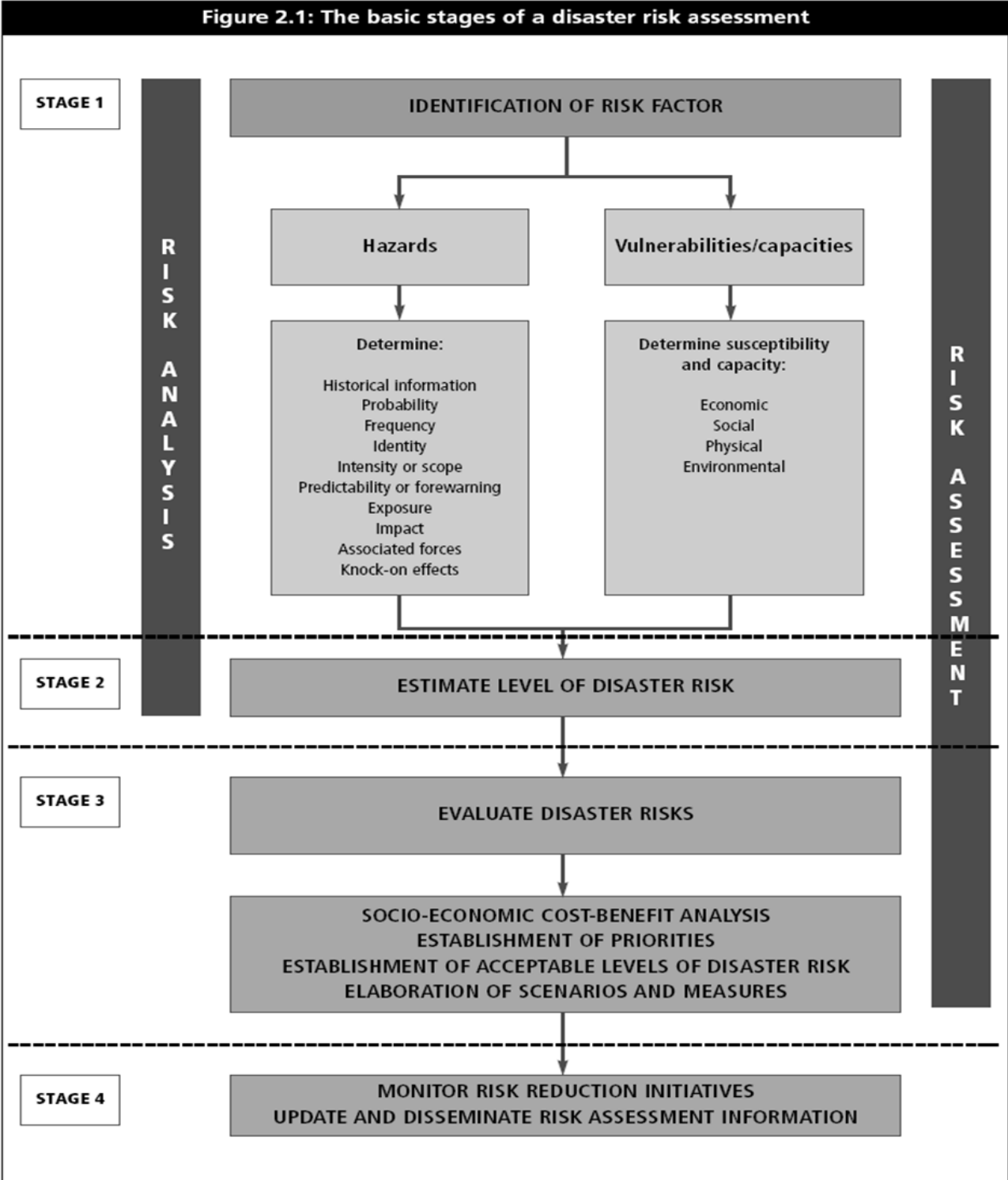
The general process for assessing disaster risk involves the following stages:

- **Stage 1:** The initial stage involves identifying the specific disaster risk to be assessed.
- **Stage 2:** The second stage involves analysing the disaster risk concerned.
- **Stage 3:** The third stage requires an evaluation of the disaster risk being assessed – usually in relation to other risks. It involves undertaking much more comprehensive assessments of specific threats and establishes priorities for action.
- **Stage 4:** The fourth stage is required to inform on going disaster risk assessment and planning. It involves monitoring disaster risks and the effectiveness of risk reduction initiatives. It also involves updating disaster risk assessment information and disseminating this information to all stakeholders.

The disaster risk assessment process must be conducted using a staged approach if the outcomes are to be synchronised with the requirements of the planning process.

4.1.3.1 Stage 1: Identify risks

Identify and describe the hazard with respect to its frequency, magnitude, speed of onset, affected area and duration.



Describe and quantify vulnerability to determine susceptibilities and capacities. This is done by describing, where possible, the vulnerability of people, infrastructure (including homes and dwellings), services, economic activities and natural resources exposed to the hazard.

Estimate the likely losses resulting from the hazard on the vulnerable in order to evaluate likely consequences or impacts.

Identify relevant capacities, methods and resources already available to manage the risk. Assess the effectiveness of these, as well as gaps, inconsistencies and inefficiencies in municipal departments and other relevant agencies.

4.1.3.2 Stage 2: Analyse the risks

Estimate the level of risk associated with a specific threat to determine whether the resulting risk is a priority or not. Estimating the level of risk is done by matching the likelihood of a hazard or disaster with its expected impact or consequences. This process allows different threats to be compared for the purpose of setting priorities.

4.1.3.3 Stage 3: Evaluate the risks

This stage involves the further prioritisation of disaster risks when there are multiple threats to assess. When several threats are assessed at the same level of risk, limited resources and budgets require that they be prioritised even further. This process, called “risk evaluation”, is necessary because it is not possible to address all disaster risks at the same time.

The priority at-risk people, areas, communities, households and developments identified during this stage of the assessment will be the subject of highly specialised multidisciplinary and comprehensive disaster risk assessments. These assessments must inform the holistic and integrated planning and implementation of focused disaster risk reduction initiatives.

This stage of the disaster risk assessment will require unique combinations of risk science expertise relevant to the particular types of disaster risk facing the specific at-risk groups, areas or developments.

4.1.3.4 Stage 4: Monitor disaster risk reduction initiatives and update and disseminate disaster risk assessment information

This stage involves on-going monitoring to measure the effectiveness of disaster risk reduction initiatives, i NDRMPF identifying changing patterns and new developments in risk profiles, and updating and disseminating information for the purpose of DRM planning.

4.1.3.5 Stage 5: Link with DRM planning

The findings of stages 1 and 2 will directly inform the development of a Level 1 DRM Plan (the first level of the planning process) as well as components of a Level 3 DRM Plan, by identifying the following:

- Known priority risks for the purpose of contingency planning
- Priorities for vulnerability reduction planning
- High-risk areas, communities and households exposed to multiple risks, and high-risk developments that require further evaluation and prioritisation through focused comprehensive disaster risk assessments

The outcomes of Stage 3 will directly inform the development of a Level 2 DRM Plan as well as components of a Level 3 DRM Plan.

The results of Stage 4 will inform the development of a Level 3 DRM Plan.

4.1.4 Community-based disaster risk assessment

In accordance with the Act's intent to increase local capacity so as to minimise the risk and impact of disasters, disaster risk assessment efforts must actively include the participation of vulnerable communities and households, including physically isolated communities and female-headed and child-led households. The information collected using more technically sophisticated methods employed by risk scientists can be significantly enhanced by local and indigenous knowledge related to DRM. In addition, the active engagement of special needs groups, such as women, children and the elderly, improves the quality of the disaster risk assessment findings and increases the likelihood of community ownership in any disaster risk reduction interventions that may follow.

4.1.5 Sourcing additional information when undertaking a disaster risk assessment

Information on specific disaster risks is often fragmented. Municipal departments or commissioned agents, in conjunction with the MDMC, who perform specific disaster risk assessments must engage in and document the following when doing an assessment:

1. Audit past significant events and events classified as disasters. A review of previous small- and medium-sized events as well as declared disasters, where relevant, can identify areas and communities that are most at risk and help to focus more detailed disaster risk assessment efforts. Reviewing newspaper articles may assist with this.
2. Consult with community members in the areas affected by past events for information on the frequency and severity of events classified as disasters, significant events and recurrent small-scale occurrences. Locate these events on the MDMC information system through the use of GIS and user-friendly maps and record them on a graph to show seasonality/change over time.

3. Consult with long-standing members of emergency services, the South African Red Cross Society, the Salvation Army or other humanitarian assistance organisations working in the City of Tshwane who can remember or have recorded ten or more years of past disaster responses.
4. Consult with specialist research commissions, universities and the private sector and obtain current or past research reports.
5. Check with the appropriate national and provincial ministries for information or relevant research that may have already been carried out or commissioned.
6. Consult with the insurance industry.

4.1.6 Selecting disaster risk assessment methods and approaches

There is a wide range of disaster risk assessment methods. These differ according to the hazards being considered, the size and character of the area being assessed, the time frame being considered and the available resources (including financial resources, risk-related data/information and access to appropriate expertise). Table 3 provides examples of different types of risk and appropriate disaster risk assessment methods.

Table 3: Types of disaster risk and disaster risk assessment

Types of risk	Possible disaster risk assessment methods	Expertise
Potential flood risk in a developed area	<ul style="list-style-type: none"> • Flood hydrology and hydraulics • Ecological and environmental assessment 	<ul style="list-style-type: none"> • Environmental specialists • Hydrological specialists
Potential cholera risk in an isolated area known to be cholera-prone	<ul style="list-style-type: none"> • Epidemiological risk assessment • Environmental health assessment • Groundwater evaluation 	<ul style="list-style-type: none"> • Public and environmental health specialists
Potential fire risk in a large informal settlement	<ul style="list-style-type: none"> • Historic and seasonality review of past fire events graphed or mapped over time • Aerial photographs to indicate density or other spatial changes over time • Participatory rural appraisal (PRA)/livelihoods analysis/ focus group interviews • Demographic and socio-economic analysis 	<ul style="list-style-type: none"> • Urban development facilitators/planners • Fire prevention specialists • Social scientists
Potential wind storm or tornado risk in a rural area	<ul style="list-style-type: none"> • Consultation with local leadership • History of past events • Historic climatology and seasonal analysis 	<ul style="list-style-type: none"> • Indigenous knowledge • Community facilitators • Climate scientists
Drought risk in a rural community	<ul style="list-style-type: none"> • PRA/livelihoods analysis/focus group 	<ul style="list-style-type: none"> • Rural development facilitators

	interviews <ul style="list-style-type: none"> • Historic rainfall information, history of drought and impacts • Remotely sensed information on vegetation and cloud cover 	<ul style="list-style-type: none"> • Agricultural specialists • Public health specialists • Climate scientists
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4.1.7 Consolidation and classification of disaster risk information

Hazard and vulnerability assessment findings must be consolidated according to uniform classifications. This facilitates integrated multisectoral planning across municipal departments and with other partners. It also supports risk management cooperation between administrative areas (for example, two or more municipalities) affected by the same risk. An internationally recognised classification of hazards that should be used is given in Table 4. This classification is provided by the UN/ISDR.

Table 4: Classification of hazards

Classification of hazards	
Natural hazards	Examples
Geological	Landslides, rockslides, liquefaction, subsidence
Biological	Epidemic diseases affecting people or livestock, veld fires, plant infestations
Hydro meteorological	Floods, debris flows, tropical cyclones, storm surges, severe storms, drought, desertification
Technological	Industrial pollution, nuclear activities, toxic waste, dam failure, transport accidents
Environmental	Land degradation, deforestation, loss of biodiversity

Vulnerability should be assessed as social, economic, political, environmental or physical (infrastructural). Because vulnerability factors, rather than external hazard processes, are often the major drivers of disaster risk, it is critical to identify these during a disaster risk assessment. This provides important insights for developing vulnerability reduction interventions that lower disaster risk levels.

4.1.8 Key performance indicators

- A municipal standard for conducting comprehensive disaster risk assessments has been generated by the MDMC and is in line with the national and provincial standards.
- Municipal guidelines by the MDMC for application of a uniformed disaster risk assessment methodology have been generated by the MDMC.
- A municipal standard for assessing priority disaster risks has been generated by the MDMC.

- Municipal guidelines for assessing priority disaster risks have been generated by the MDMC.
- Relevant risk assessment regulations, policy and implementation guidelines by municipal departments and entities have been developed and applied.
- Documented evidence of progressive integration of risk assessment into development planning of municipal departments and entities and other role players in IDPs and annual reports was submitted to the MDMC, PDMC and NDMC.

4.2 Generating a municipal indicative disaster risk profile

The City of Tshwane must establish the necessary capability to generate a municipal indicative disaster risk profile and to maintain the profile's dynamic character by continuously monitoring and updating it.

4.2.1 Consolidating information across sectors and municipal departments

Disaster risk assessment information generated by municipal departments and research commissions must be consolidated by the MDMC to provide a municipal indicative disaster risk profile. This risk profile must include electronic maps that represent priority disaster risks affecting the City of Tshwane, as well as consolidated information on recorded losses for specific threats. It is expected that uniform assessment information on priority disaster risks will be available from the City of Tshwane's indicative disaster risk profile within five years of commencement of the Act.

In this context, geographic information systems (GIS) represent a powerful tool to spatially represent hazard, vulnerability and consolidated risk information. However, the MDMC must ensure that the information represented in GIS format is scientifically validated and sufficiently robust to be included in the profile.

The process of auditing and compiling information must be inclusive. The MDMC must contact specialist research units, private sector partners, government departments and committees, and other sources for relevant scientific reports and data on hazard and vulnerability patterns. It must also consult with NGOs, CBOs and community structures on historical and changing risk patterns.

4.2.2 Key performance indicators

- Mechanisms to consolidate documents and make information accessible on the City of Tshwane's priority risks have been established by the MDMC.
- Priority risks of municipal significance have been identified and documented by the MDMC.
- Procedures to consolidate, map, update and make information accessible on the municipal priority risks have been established and documented by the MDMC.

4.3 Monitoring, updating and disseminating disaster risk information

4.3.1 Monitoring disaster risks

Just like other risks, disaster risks are not static. They change seasonally and over time. To recognise such changes, and to strategically adjust programmes accordingly, all municipal departments must have monitoring systems in place that are relevant to their specific functional responsibilities.

These systems form the basis for sounding timely warnings of, or alerts for, impending significant events or disasters. They are also essential for monitoring the effectiveness of on-going disaster risk reduction efforts.

Risk monitoring systems involve the following:

- Hazard tracking
- Vulnerability monitoring
- Disaster event tracking

4.3.1.1 Hazard tracking

Hazard tracking systems monitor the physical phenomena that can trigger disaster events. They include systems that provide seasonal and early warning information on approaching adverse weather conditions. For example, systems that track the seasonal build-up of grass fuels over large areas provide critical warning information on potential veld fire conditions.

4.3.1.2 Vulnerability monitoring

Vulnerability monitoring systems track the ability of areas, communities, households, critical services and natural environments to resist and withstand external threats. Censuses, regular poverty surveys, nutritional surveys and information collected from health clinics provide important insights into changing social vulnerability patterns in at-risk communities (for example, an increase in the number of child-headed households or elderly adults with dependants). As this information is often routinely collected by government services, special surveys or parallel monitoring initiatives are not usually required to gather it.

These quantitative data must be supported by qualitative information that tracks local capabilities to absorb recurrent shocks and stresses, as well as local capacities to resist and recover from external threats. Community-based DRM procedures must be introduced in order to ensure that the information mentioned above is collected on a regular basis and fed into the City of Tshwane's DRM information system.

4.3.1.3 Disaster event tracking

Disaster event tracking systems monitor changing patterns in disaster risk. Increasing or decreasing frequencies of unclassified disaster incidents are sensitive indicators of changing risk patterns in at-risk areas. For instance, a rising incidence pattern of small and medium-sized informal settlement fires may represent an early

warning of accumulating risks, which may result in a more serious and destructive fire event. It also signals a call for urgent measures to avert the impending disaster.

Information on small and medium “undeclared” events can be found in many different sources, including local newspapers, fire and DRM reports, and records of the relevant department of social development and the South African Red Cross Society. Such information must be sourced and included in the City of Tshwane’s DRM information system.

4.3.2 Updating a comprehensive disaster risk assessment

Disaster risk is driven by a combination of hazard and vulnerability processes, including changing land-use patterns, infrastructure development/maintenance, urban growth and settlement densification. Similarly, household size and composition, health status and level of livelihood security affect the potential loss for households. Some risks, particularly those triggered by climate processes, must be reviewed seasonally before the rainy season or hot summer months. Other risks, such as riverine flood risks, require extensive flood hydrology investigations, and may be undertaken once during a 20-year period. Municipal departments and entities must seek technical advice from recognised risk specialists (at provincial and national level) to determine the need for updating a comprehensive assessment for a specific threat.

Municipal departments and entities with responsibilities to reduce and manage specific risks must annually review the municipal indicative disaster risk profile for their functional areas, to determine if risk conditions have changed detrimentally. If physical, atmospheric, environmental, health or socio-economic conditions have worsened considerably, or if there are increasing disaster losses reported from small- and medium-sized events, the assessment and profile must be updated.

4.3.3 Responsibility for updating and monitoring disaster risk information

Municipal departments and entities and other specialist role players with responsibilities to reduce and manage disaster risks in the City of Tshwane must have clear mechanisms for –

- accessing and updating relevant hazard and vulnerability information on disaster risks specific to their functional areas; and
- making this information available to the MDMC.

In addition, the MDMC must –

- establish clear mechanisms for to access, consolidate and update relevant information on hazards, vulnerability and disaster occurrence from specialist government and non-governmental partners responsible for monitoring specific disaster risks, including fire, drought and epidemics;
- develop and implement clear mechanisms to disseminate disaster risk assessment and monitoring information for ongoing planning as well as to manage conditions of heightened risk;

- establish clear procedures to access, interpret and disseminate timely weather information, particularly when this is associated with potentially endangering rapid-onset storms, hot dry temperatures, strong winds, heavy rainfall or hail, ice or fog conditions; and
- ensure that the disaster risk information management systems implemented by the MDMC are managed by skilled individuals with both information technology capabilities and disaster risk analysis skills.

4.3.4 Key performance indicators

- Municipal departments with responsibilities to reduce and manage disaster risks specific to their functional areas have established clear and documented mechanisms to rapidly access and update relevant hazard and vulnerability information based on the national risk assessment standard, and to rapidly make this information available to the MDMC.
- The MDMC as well as all departments and entities have established and documented clear mechanisms to access, consolidate and update relevant hazard, vulnerability and disaster occurrence information from partners responsible for monitoring specific risks.
- The MDMC as well as all departments and entities have established and documented clear mechanisms to disseminate risk assessment and monitoring information for ongoing planning, as well as to manage conditions of heightened risk.
- The MDMC has established and documented clear procedures to access, interpret and disseminate timely early warning information for both rapid- and slow-onset hazards.

4.4 Conducting quality control

Disaster risk assessments must be robust and reliable in order to inform disaster risk reduction planning.

4.4.1 Responsibilities in disaster risk assessment

Disaster risk assessments almost always require specialist input. This applies to both the process of characterising the hazard conditions that can trigger loss and understanding the vulnerability factors that increase the severity of the impact.

There are many research institutions, government departments and private companies in South Africa with expertise in assessing and managing different types of risk. When working with technical specialists, the commissioning municipal departments and entities must define terms of reference that specify feedback, consultation, skills transfer and capacity-building processes by the commissioned specialists. This is particularly important given the complex character of hazard and risk science for non-specialists, and the serious legal and other implications of disseminating incorrect or unverified disaster risk assessment findings which then inform planning decisions.

In the City of Tshwane, disaster risks are more significantly shaped by social, economic and environmental conditions than by external threats. It is therefore

critical that disaster risk assessments should be ground-truthed (that is, based on the actual situation “on the ground”), with field consultations in areas and communities that are most at risk.

Field consultation increases the accuracy of the disaster risk assessment findings, provides insight into the vulnerability conditions that can potentially be reduced, and builds a greater sense of responsibility for “sharing the risk” among the affected communities. In this context, it is critical that in order to build a cooperative partnership the assessment process includes respectful pre-assessment consultation with the affected communities before the arrival of external assessment teams.

4.4.2 Measures to establish the accuracy of disaster risk assessments

The following two mechanisms must be used to ensure the accuracy of the disaster risk assessment that is undertaken to inform municipal area planning:

- Establishment of a technical advisory committee
- External validation or external peer review of methods and findings.

4.4.2.1 Technical advisory committee

The relevant municipal departments and entities that commission the disaster risk assessment must appoint a technical advisory committee consisting of nationally recognised specialists on the hazards, vulnerabilities and disaster risks being assessed. A technical advisory committee is particularly necessary when complex disaster risk assessments are being carried out. This committee can assist with the development of terms of reference, the monitoring of progress, and the validation and/or interpretation of the findings.

4.4.2.2 External validation process for methods and findings

At a minimum, all assessments carried out in the City of Tshwane should be externally validated with respect to the methods used and the findings generated.

This external validation process should be undertaken before any programmes are implemented or before any maps or reports for planning purposes are published or disseminated, where such programmes, maps or reports are based on the assessment findings.

External validation of the findings should be undertaken with the input of recognised specialists who may be drawn from specialist departments or ministries, research institutions, NGOs or the private sector.

4.4.3 Key performance indicators

- Disaster risk assessments undertaken show documented evidence of the following:
 - Capacity building with respect to the commissioning authority

- Ground-truthing (that is, based on the actual situation “on the ground” or verified by those being assessed), through field consultations in the areas and communities most at risk from the risk(s) being assessed
- Consultation with appropriate governmental and other stakeholders about the design and/or implementation of the assessment, as well as the interpretation of the findings
- There is documented evidence in disaster risk assessments undertaken of external validation before –
 - the publication or dissemination of hazard, vulnerability or risk maps and/or reports for planning purposes; and
 - the implementation of risk reduction or other initiatives based on the assessment results.
- Disaster risk assessments undertaken show documented evidence of technical consultation with the City of Tshwane’s MDMC prior to implementation.

5. KEY PERFORMANCE AREA 3: DISASTER RISK REDUCTION

Objective

KPA 3 aims to ensure that all DRM stakeholders develop and implement integrated DRM plans and risk reduction programmes in accordance with approved frameworks.

Introduction to KPA 3

The successful implementation of the Act critically depends on preparing and aligning disaster management frameworks and plans for all spheres of government. The legal requirements to prepare disaster management frameworks and plans by municipal departments and entities are specified in section 52 of the Act. This KPA addresses requirements for DRM planning within the City of Tshwane. It gives particular attention to the planning for and integration of the core disaster risk reduction principles of prevention and mitigation into ongoing programmes and initiatives.

5.1 DRM planning

The MDMC must ensure that coherent and relevant DRM planning is undertaken by municipal departments and entities, municipal entities and other institutional role players.

5.1.1 Relation of the City of Tshwane DRMPF to other frameworks

The Disaster Risk Management Policy Framework and plans are the strategic mechanisms through which action for DRM is coordinated and integrated across all functions of the City of Tshwane (see Figure 4).

5.1.1.1 National and provincial DRMPF

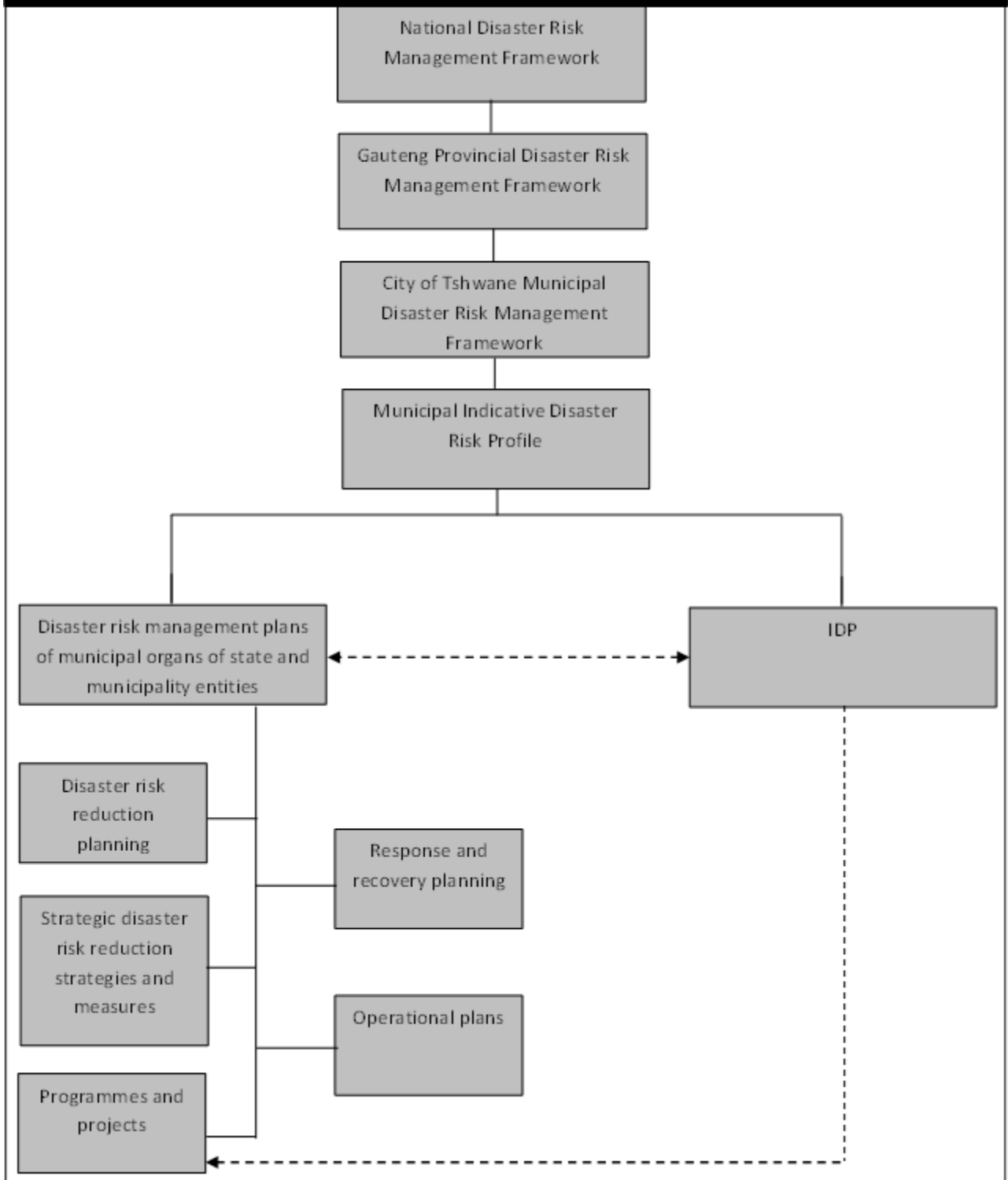
The Act requires the development of one national DRM framework, a provincial disaster risk management policy framework for each province, and DRM frameworks for all district and metropolitan municipalities.

The City of Tshwane's municipal DRMPF must be consistent with the national and provincial DRM frameworks.

5.1.1.2 DRM plans

All municipal departments and entities, as well as other institutional partners identified as key role players in DRM are required to prepare and complete DRM plans.

Figure 6.1: National, provincial and municipal disaster risk management frameworks and disaster management plans in the CoT



Although the Act specifies clear requirements for completed DRM plans, the following is also recognised:

- There is considerable unevenness in DRM planning capacity and experience.
- Municipal departments and entities that engage seriously with DRM for the first time will need to carry out careful consultation before developing a comprehensive DRM plan.

To address this wide range of DRM planning capabilities, the national and provincial DRM frameworks provide for a phased approach to DRM planning and implementation. It comprises three progressive steps from a Level 1 DRM Plan to a Level 3 DRM Plan. The completion of each level of DRM plan will yield indicative information about common vulnerabilities in communities, local areas or provinces. This information should be incorporated into IDP planning processes and projects.

The requirements for each level of DRM plan and the steps to be taken to develop the different levels are detailed in priority guidelines distributed to all stakeholders by the NDMC and PDMC. The implementation of these plans will form an integral part in the implementation strategy of the Act.

5.1.1.2.1 Level 1 DRM Plan

A Level 1 DRM Plan applies to municipal departments and entities that have not previously developed a coherent DRM plan. It focuses primarily on establishing foundation institutional arrangements for DRM, putting in place contingency plans for responding to known priority threats as identified in the initial stages of the disaster risk assessment, identifying key municipal and other stakeholders, and developing the capability to generate a Level 2 DRM Plan.

5.1.1.2.2 Level 2 DRM Plan

A Level 2 DRM Plan applies to municipal departments and entities that have established the foundation institutional arrangements, and are building the essential supportive capabilities needed to carry out comprehensive DRM activities. It includes establishing processes for a comprehensive disaster risk assessment, identifying and establishing formal consultative mechanisms to develop disaster risk reduction projects, and introducing a supportive information management and communication system and emergency communications capabilities.

5.1.1.2.3 Level 3 DRM Plan

A Level 3 DRM Plan applies to municipal departments and entities that have established both the foundation institutional arrangements for DRM and essential supportive capabilities. The plan must specify clear institutional arrangements to coordinate and align the plan with other governmental initiatives and the plans of institutional role players. It must also show evidence of informed disaster risk assessment and ongoing disaster risk monitoring capabilities, as well as relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

The DRM plans developed by municipal departments and entities must be incorporated into the City of Tshwane's IDP, funding and implementation processes.

5.1.2 Integration of the City of Tshwane DRM Services with other DRM centres

The City of Tshwane's MDMC plays an important strategic role in integrating DRM plans and actions across sectors and with other role players in the Municipality.

The MDMC must –

- ensure that the municipal disaster management framework is consistent with the national and provincial disaster management frameworks, as well as the priorities, strategies and objectives specified in the City of Tshwane's IDP;
- ensure that the Municipality's DRM plans inform and are aligned with those of other municipal departments, entities and role players; and
- consult the MDRMAF regarding the development of DRM plans as well as guidelines.

5.1.3 Key performance indicators

- A municipal disaster management framework has been developed and is consistent with the NDRMPF and GP DRMPF, and has been submitted to the PDMC and NDMC.
- DRM planning guidelines have been developed and disseminated by the MDMC.
- DRM plans have been submitted to the MDMC by all relevant municipal departments and entities.
- The City of Tshwane's municipal DRM framework and plans are revised at least every two years, as evidenced by annual reports submitted to the PDMC and NDMC.

5.2 Setting priorities for DRM planning

Although the City of Tshwane faces a broad range of disaster risks, it is not possible, given resource constraints, to address all potential threats at once. Effective DRM planning by all municipal departments and entities as well as other role players requires careful identification of priority disaster risks and the communities and households that are most vulnerable to these risks. The process to identify priority disaster risks is critically informed by the disaster risk assessment findings obtained by taking the steps described in KPA 2.

Disaster priority setting is informed by the following three important considerations:

- The expected magnitude for specific disaster types (variously referred to as "impact", "severity" or "consequences" of a disaster).
- The expected frequency of specific types of disaster (variously referred to as "the probability" or "likelihood" of a disaster).

- The expected manageability of specific types of disaster at municipal level (which refers to “how difficult” it is to manage a disaster event, including the level of cross-sectoral management effort involved to reduce the risk).

While a wide range of different disaster events can occur at municipal level, they are relevant as a priority for municipal DRM planning only when a disaster risk assessment and/or ongoing risk monitoring processes indicate the following:

- A specific disaster risk exceeds the capabilities of the City of Tshwane to manage it effectively.
- A disaster risk results in the same type of disaster event occurring repeatedly and at different times in the City of Tshwane with significant cumulative impacts on lives, property and the natural environment, but these are not necessarily classified as local disasters.

In this context, City of Tshwane DRM priorities must focus on averting or limiting the impact of the following disaster risks:

- Wide-area events that, due to their scale and magnitude, is likely to affect the City of Tshwane beyond its capacity to cope.
- Recurrent high- and medium-magnitude events that occur in the City of Tshwane and bordering municipalities and which may require provincial support and/or intervention. These include veld, urban fringe or large informal settlement fires. They can also include destructive windstorms, rainstorms and communicable disease outbreaks that affect people or livestock.
- Low-frequency/rare high-magnitude disaster risks with potential for severe loss and which require levels of specialist support possibly not available within the City of Tshwane. These include nuclear accidents, earthquakes, sinkholes and major transport disasters.
- Disaster risks that affect neighbouring municipalities and provinces and have consequences for the City of Tshwane.

5.2.1 Identifying cross-border priority municipal risks

As part of the provincial DRM structures and in line with municipal and provincial protocol, the City of Tshwane MDMC must ensure that it establishes links and cooperation with neighbouring municipalities that could, due to their indicative risk profile, pose a significant threat to the City of Tshwane. For this purpose, the City of Tshwane MDMC must seek to engage neighbouring DRM centres in order to identify cross-border priority municipal risks.

The MDMC must also, after identifying priority risks for the City of Tshwane, determine whether these risks pose a significant threat to neighbouring municipalities and communicate such information to the relevant stakeholders through the proper channels.

5.2.2 Identifying most critical infrastructure, vulnerable areas, communities and households

The City of Tshwane, as a major urban centre in Gauteng, must strive to protect its most critical infrastructure. The MDMC, in collaboration with the relevant municipal departments and entities, must identify critical infrastructure, the disaster risk to this infrastructure, as well as possible prevention, mitigation and contingency measures to protect it.

Not all areas, communities and households face the same disaster risks. In undertaking DRM planning, priority must be placed on those areas, communities and households that are exposed to natural or other threats and have the least capacity to resist and recover from the resulting impacts. These are called at-risk areas, communities or households.

5.2.3 Priorities for focusing disaster risk protection efforts

For DRM planning purposes, all municipal departments and entities must, according to their functional area or area of jurisdiction, give priority to protecting the following:

- Strategic infrastructure or lifeline services whose damage or disruption during disaster events would result in serious and widespread consequences.
- Critical economic, commercial, agricultural and industrial zones or sites whose damage or disruption would have serious and widespread consequences.
- Fragile natural ecosystems and environmental assets that offer protective environmental services and which, if damaged or destroyed in a disaster event, would result in serious natural and economic losses.
- Communities in areas exposed to extreme weather and/or other natural and technological hazards and which are therefore likely to sustain serious human and property losses in the event of a disaster.
- Poor and underserved rural and urban communities, including informal settlements, especially those located in fragile ecological areas that sustain repeated losses from recurring small, medium and large disaster events, and that lack insurance coverage to facilitate recovery.
- Highly vulnerable households in at-risk areas with limited capacity to resist or recover from external shocks, particularly child-headed households, those headed by the elderly, or households affected by chronic illness.

5.2.4 Strategic planning for disaster risk reduction

To keep with the Act's emphasis on vulnerability reduction and the use of international best practices in this regard, strategic planning must focus efforts on reducing disaster risks. This includes identifying strategies and measures that lessen the likelihood of harmful losses by avoiding hazards or reducing vulnerability, as well as those that increase capacity to prepare for and enable timely response and recovery.

DRM involves a wide range of role players, especially since it requires both developmental efforts that reduce the risk of disasters and strengthened capabilities for preparedness, response and recovery. In this context, the DRM plans of different

municipal departments and entities will necessarily differ in their emphasis on disaster risk reduction or on more operational response issues, depending on their respective functional areas.

5.2.4.1 Core disaster risk reduction principles of disaster prevention and mitigation

All DRM plans must explicitly prioritise the core principles of disaster prevention and mitigation. Internationally, disaster prevention, mitigation and preparedness are referred to as disaster risk reduction measures, because they lessen the likelihood of harmful losses by avoiding hazards or reducing vulnerability. In this way, prevention and mitigation are central to achieve the goal of disaster risk reduction, in which vulnerabilities and disaster risks are reduced and sustainable development opportunities strengthened.

It is often difficult to decide whether an intervention is preventive or mitigative. For this reason, it is more practical to refer to them jointly as disaster risk reduction measures, because both minimise the risk of disasters.

5.2.4.1.1 Disaster prevention

Disaster prevention refers to actions that provide “outright avoidance” of the adverse impact of hazards and related environmental, technological and biological disasters.

Many disasters can be prevented through effective land-use planning, basic public works and effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions. Examples include the following:

- Replanting indigenous grasses or trees on a recently burned slope near roads or dwellings to stabilise the soil and prevent damaging land subsidence
- Cutting dry grass and constructing fire breaks in the dry season
- Carefully positioning and maintaining storm water drainage, along with protecting natural wetlands, to prevent destructive flooding during heavy rain

Unfortunately, many small, medium and large disaster events cannot completely be prevented. However, their severity can be reduced through ongoing disaster mitigation efforts.

5.2.4.1.2 Disaster mitigation

Disaster mitigation refers to structural and non-structural measures that are undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households. These efforts can target the hazard or threat itself (for example, a fire break that stops a fire from spreading to residential areas). This is often referred to as “structural mitigation”, since it requires infrastructure or engineering measures to keep the hazard away from those who are at risk.

Disaster mitigation efforts can also target people who are at risk by reducing their vulnerability to a specific threat (for instance, promoting community responsibility for

controlling fire risk in an informal settlement). This is often called “non-structural mitigation”, because it promotes risk-avoidance behaviours and attitudes.

5.2.5 Operational planning: preparedness, response and recovery

DRM plans must also incorporate elements of preparedness, response and recovery that are appropriate to the respective functional areas of different municipal departments and entities.

5.2.5.1 Preparedness

Preparedness contributes to disaster risk reduction through measures that are taken in advance to ensure effective response to the impact of hazards, including timely and effective early warnings and the temporary evacuation of people and property from threatened locations.

Preparedness enables municipal departments and entities as well as other institutions involved in DRM, the private sector, communities and individuals to mobilise, organise and provide relief measures to deal with an impending or occurring disaster or with the effects of a disaster.

Preparedness differs from prevention and mitigation because it focuses on activities and measures taken in advance of a specific threat or disaster.

Preparedness actions include the following:

- Planning for seasonal threats, such as heavy rainfall, flooding, strong winds, veld or informal settlement fires, and communicable disease outbreaks.
- Anticipating and planning for the potential dangers associated with large concentrations of people at sporting, entertainment or other events.
- Establishing clear information dissemination processes to alert at-risk communities of an impending seasonal threat, such as a potential outbreak of cholera during the rainy season.
- Specifying evacuation procedures, routes and sites in advance of expected emergencies, including the evacuation of schools in areas exposed to flash floods.
- Defining clear communication processes and protocols for different emergency situations in advance, including the dissemination of an early warning for an impending extreme weather threat to isolated or remote communities.

These actions are key components of the contingency plans that should be developed for specific threats as part of the City of Tshwane’s municipal DRM plan.

5.2.5.1.1 Disaster response

Disaster response refers to the provision of assistance or intervention during or immediately following a disaster to meet the life preservation and basic subsistence needs of the people affected. It can have an immediate, short-term or protracted duration (see KPA 4).

5.2.5.1.2 Disaster recovery

Disaster recovery (including rehabilitation and reconstruction) focuses on the decisions and actions taken after a disaster to restore lives and livelihoods, services, infrastructure and the natural environment. In addition, by developing and applying disaster risk reduction measures at the same time, the likelihood of a repeated disaster event is reduced.

Disaster recovery includes the following:

- Rehabilitation of the affected areas, communities and households
- Reconstruction of damaged and destroyed infrastructure
- Recovery of losses sustained during the disaster event, combined with the development of increased resistance to similar occurrences in future

Disaster recovery initiatives present excellent opportunities to incorporate disaster risk reduction actions. Following a disaster event, there are usually high levels of awareness about the risk factors that increased its impact. This presents opportunities to introduce disaster risk reduction efforts in consultation with the affected communities and key stakeholders in order to reduce the likelihood of future loss (see KPA 4).

5.2.6 Key performance indicators

- Municipal priority risks have been identified and mapped by the MDMC.
- Specific priority areas, communities and households within the City of Tshwane have been identified and mapped.
- Focused initiatives to reduce priority risks have been identified by municipal departments and entities.

5.3 Scoping and development of disaster risk reduction plans, projects and programmes

5.3.1 Eight key planning points for disaster risk reduction projects or programmes

There are eight key planning points or requirements that must be applied and documented by all municipal departments and entities when planning disaster risk reduction initiatives. These enhance the established principles and approaches detailed in existing guidelines for integrated development planning.

5.3.1.1 Planning point 1: Use disaster risk assessment findings to focus planning efforts

Disaster risk reduction efforts must be informed by a reliable disaster risk assessment. This is essential for providing insights into the frequency, seasonality, severity and spatial extent of recurrent threats. It also provides detailed information on the social, environmental and economic vulnerability factors that increase losses.

5.3.1.2 Planning point 2: Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative

Disaster risk reduction planning must be multidisciplinary and must draw on appropriate expertise. DRM is highly multidisciplinary, because it requires both technical expertise in hazard processes as well as understanding of the complex social and economic conditions that drive disaster risk in vulnerable communities.

5.3.1.3 Planning point 3: Actively involve at-risk communities or groups

Planning for disaster risk reduction must always involve constructive consultation between at-risk groups and/or communities and external service providers. Risk reduction initiatives are more effective when they are discussed and implemented in collaboration with those affected, because this allows local knowledge and expertise to be included.

5.3.1.4 Planning point 4: Address multiple vulnerabilities wherever possible

Multiple vulnerabilities can be addressed by the following:

- Improving socio-economic conditions and building community cohesion
- Ensuring the continuity of protective environmental services
- Increasing resilience and/or continuity of public services and infrastructure to better respond to expected external shocks

Disaster risk reduction projects and programmes must add value to other development initiatives. Risk reduction is a value-adding capability, because it aims to reduce disaster losses in vulnerable areas and groups. It is therefore more effective to implement broadly defined disaster risk reduction initiatives that add value to development programmes rather than specific “disaster management” projects.

5.3.1.5 Planning point 5: Plan for changing risk conditions and uncertainty, including the effects of climate variability

Disaster risk is extremely dynamic and is driven by many rapidly changing environmental, atmospheric and socio-economic conditions. This requires that plans are not only robust enough to manage anticipated and expected threats but also sufficiently adaptive to minimise the impact of unexpected events or processes.

5.3.1.6 Planning point 6: Apply the precautionary principle to avoid inadvertently increasing disaster risk

Effective disaster risk reduction planning efforts must apply the precautionary principle of “do no harm”. This is because well-intentioned disaster risk reduction projects can inadvertently increase the potential for disaster loss by reconfiguring and accelerating risk processes. The likelihood of negative consequences is reduced if a

Careful disaster risk assessment actively informs the planning process, a competent multidisciplinary team is established, and mechanisms for transparent community consultation are put in place.

5.3.1.7 Planning point 7: Avoid unintended consequences that undermine risk-avoidance behaviour and ownership of disaster risk

The disaster risk reduction planning process must anticipate and manage unintended consequences that increase disaster risk. Well-intentioned disaster risk reduction programmes that “deliver” external services to at-risk areas, communities and households can inadvertently reward behaviour that promotes risk and so undermine existing capabilities.

For example, the repeated distribution of relief for recurrent threats such as fire, flood and drought can discourage ownership of disaster risk by reinforcing the expectation of external support and transferring individual and/or household risk onto governmental and humanitarian assistance agencies.

5.3.1.8 Planning point 8: Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

Disaster risk reduction plans must define clear monitoring and evaluation criteria for measuring their effectiveness. These must be linked to initial assessment findings to demonstrate the effectiveness of the specific initiative in reducing vulnerability or reducing disaster loss. Assessment findings must also be used to highlight learning points for future projects and programmes.

5.3.2 Research

Disaster risk reduction initiatives must be preceded by transparent research and careful planning and must provide evidence of the relevance or likely effectiveness of the planned intervention(s).

Robust research carried out as a prerequisite for any risk reduction intervention increases the likelihood of a successful programme. It also improves coordination across services and reduces the chance that resources are wasted over the long term (see Enabler 2).

5.3.3 Monitoring effectiveness and disseminating results

As part of the annual reporting requirements specified in the Act, the City of Tshwane MDMC must include documented accounts of the disaster risk reduction projects, programmes and initiatives that are planned and implemented, including those aiming to reduce vulnerability and loss for defined priority disaster risks.

5.3.4 Key performance indicators

- Case studies/lessons learned about risk reduction measures and initiatives have been disseminated and documented by the MDMC.
- Documentation, which is accessible to stakeholders, demonstrates the effectiveness of risk reduction measures for different risk scenarios.
- Guidelines to incorporate disaster management programmes and initiatives into the activities of other provincial organs of state and key institutional role players have been developed and implemented.

5.4 Inclusion of disaster risk reduction efforts in other structures and processes

5.4.1 Integration of disaster risk reduction with spatial development planning

Disaster risk is driven by both hazard and vulnerability factors that are reflected in spatial development frameworks. In addition, disaster risk assessment findings, along with ongoing monitoring information on disaster occurrence, are directly applicable to spatial development planning. For this reason, the City of Tshwane MDMC must establish mechanisms, in association with spatial planners, to ensure that relevant spatial information informs disaster risk reduction planning. They must also ensure that verified risk information is incorporated into spatial development plans and maps.

5.4.2 Incorporation of disaster risk reduction planning into integrated development planning

Because disaster risk reduction efforts are medium- to long-term multisectoral efforts focused on vulnerability reduction, they must be incorporated into ongoing IDP projects, processes, programmes and structures. Effective and adaptive disaster risk reduction interventions in the municipal sphere are best planned and implemented as development initiatives through IDP mechanisms and phases.

In addition, municipal departments and entities must also test and evaluate specific disaster risk reduction initiatives before these are undertaken and implemented. This is to foster innovation and cross-sectoral linkages at a small or local scale. It also provides for assessment of the vulnerability reduction potential, appropriateness, cost effectiveness and sustainability of previously untested disaster risk reduction strategies prior to a more widespread roll-out or “scaling-up” of the programme.

Focused pilot projects apply particularly when investigating ways to –

- add value to an existing municipal programme (for example, weather-proofing homes and critical infrastructure in engineering projects planned for areas regularly exposed to extreme weather systems);
- protect a specific at-risk group (for example, establishing evacuation procedures for school children attending schools in areas repeatedly exposed to fire, flood or extreme weather systems);

- introduce a new initiative or project to address a specific risk scenario (for example, the introduction of small-scale rainwater harvesting initiatives in areas repeatedly exposed to drought);
- integrate disaster risk reduction with relief or recovery actions, to identify opportunities for changing the underlying drivers of risk as well as possible unintended consequences (for example, the spatial reconfiguration of informal settlements to provide fire breaks after large fires); and
- investigate new approaches to promoting risk-avoidance attitudes and behaviour (for example, exploring a system of community or household incentives for “well-managed” risks rather than creating dependence on external relief).

5.4.3 Risk-avoidance enforcement mechanisms

Critical components of effective disaster risk reduction are regulations, standards, by-laws and other legal enforcement instruments that discourage risk-promoting behaviour and minimise the potential for loss.

Municipal departments and entities must assess the DRM component of their existing policies, regulations, by-laws and other relevant legal instruments for their functional areas and introduce measures to ensure alignment with the requirements specified in the Act.

Within the City of Tshwane, this may involve the following:

- Amendment of urban planning standards
- Amendment of land-use regulations and zoning
- Amendment of minimum standards for environmental impact assessments
- Introduction of standards for “risk-proofing” lifeline services and critical facilities from known priority disaster risks
- Introduction of by-laws to implement extraordinary measures to prevent an escalation of a disaster or to minimise its effects

5.4.4 Key performance indicators

- Mechanisms to disseminate experience from pilot and research projects that explore the vulnerability reduction potential, appropriateness, cost-effectiveness and sustainability of specific risk reduction initiatives have been established.
- Risk-related information has been incorporated into spatial development frameworks.
- Risk reduction-related projects and initiatives have been included in IDPs.
- Regulations, standards, by-laws and other legal instruments that encourage risk-avoidance behaviour have been enforced by municipal departments and entities and documented in annual reports to the PDMC and NDMC.

5.5 Implementation and monitoring of disaster risk reduction programmes and initiatives

5.5.1 Effective implementation of disaster risk reduction programmes

The eight planning points outlined in subsection 5.3.1 above must also be applied when implementing disaster risk reduction programmes and initiatives. The monitoring processes and evaluations for disaster risk reduction initiatives specifically targeting at-risk communities must include both qualitative and quantitative outcomes to reduce vulnerability.

In addition, projects should demonstrate close compliance with the goals, objectives, time frames and resource requirements identified in the planning process. Mechanisms must also be established to allow the project to be adapted and adjusted for unforeseen conditions and opportunities.

The City of Tshwane MDMC must include in its annual report documented accounts of the disaster risk reduction projects, programmes and initiatives that are planned and implemented. These include reports that document the effectiveness of disaster risk reduction pilot projects and research initiatives, as well as initiatives that aim to reduce vulnerability and loss for defined priority disaster risks.

5.5.2 Measurable reductions in small-, medium- and large-scale disaster losses

The Act specifies that municipal disaster management centres must incorporate in their respective annual reports, as well as in a DRM information system, a report on disaster risk reduction initiatives that are undertaken. They are also required to report on disasters that occurred within their specific areas of jurisdiction.

In this context, the City of Tshwane MDMC must report on the frequency and severity of small-, medium- and large-scale disaster events, especially those in communities and areas identified as high risk through disaster risk assessment processes. Significant changes in frequency and severity, type or location of occurrences must also be reported, including systematic accounts of recorded loss.

5.5.3 Reduced need for social relief in disaster-prone and economically vulnerable communities

While effective social relief is an important component of disaster response and recovery, the Act explicitly gives priority to vulnerability reduction in disaster-prone areas, communities and households. Annual reports generated by the Social Development Department and its national and provincial counterparts must include an account of the number of households receiving social relief assistance. This information must be further differentiated by location, date, disaster type and amount provided. An important benchmark to monitor the effectiveness of disaster risk reduction initiatives in the most vulnerable communities will be changing demands for social relief assistance.

5.5.4 Generation and dissemination of case studies and best-practice guides in disaster risk reduction

The promotion of a “culture of prevention” is practically enabled by access to best-practice examples of disaster risk reduction. In addition to adopting the measures outlined in subsection 5.4, the MDMC must develop, as a component of its education, training and capacity-building strategy, mechanisms to disseminate information on best practice in disaster risk reduction for Gauteng and South Africa. This includes the development of learning materials and support guides for different risk scenarios and contexts (see Enabler 2).

5.5.5 Progressive application of disaster risk reduction strategies, techniques and measures by municipal departments and entities and other key stakeholders

In consultation with other municipal departments and entities, the MDMC must develop monitoring indicators for tracking the application of disaster risk reduction strategies, techniques and measures in all spheres. These include indicators to track shifts in policies, planning and project implementation, generation of standards, regulations, by-laws and other risk-avoidance enforcement mechanisms.

5.5.6 Key performance indicators

- Disaster risk reduction programmes, projects and initiatives have been implemented by municipal departments and entities and other key role players.
- Measurable reductions in small-, medium- and large-scale disaster losses have been recorded.
- A measurable reduction in social relief in disaster-prone economically vulnerable communities has been recorded.
- Case studies and best-practice guides on disaster risk reduction, facilitated by the MDMC, have been generated and disseminated.
- There is evidence that disaster risk reduction techniques and measures by municipal departments and entities have been progressive applied, as reported in annual reports submitted to the PDMC and NDMC.

6. KEY PERFORMANCE AREA 4: RESPONSE AND RECOVERY

Objective

The objective of KPA 4 is to ensure effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings;
- Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services;
- Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur; and

- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

Introduction to KPA 4

The Act requires that the City of Tshwane MDMC have an integrated and coordinated policy that focuses on rapid and effective response to disasters and post-disaster recovery and rehabilitation. When a significant event or disaster occurs or is threatening to occur, there should be no confusion as to roles and responsibilities and the procedures to be followed by the different municipal role players. This section addresses key requirements for effective planning for disaster response and recovery as well as for rehabilitation and reconstruction.

6.1 Early warnings

6.1.1 Early warning system

As part of the DRM information system, the MDMC must ensure a robust multihazard, integrated early warning system as per Enabler 1.

6.1.2 Dissemination of early warnings

Early warnings are designed to alert areas, communities, households and individuals to an impending or imminent significant event or disaster so that they can take the necessary steps to avoid or reduce the risk and prepare for an effective response.

The MDMC must prepare and issue hazard warnings of municipal significance in a timely and effective manner (taking into account early warnings from the NDMC and PDMC) and ensure that the warnings are disseminated to those communities known to be most at risk, including those in isolated and/or remote areas. Warnings of impending or imminent significant events and/or disasters must include information and guidance that will enable those at risk to take risk avoidance measures to reduce losses.

The MDMC must identify and establish strategic intersectoral, multidisciplinary and multi-agency communication mechanisms, including emergency communication mechanisms accessible to communities at risk, for the purpose of disseminating early warnings. The MDMC must also identify communication links and mechanisms for the dissemination of early warnings through the media (television, radio, electronic and printed media).

Figure 5: Disaster response and recovery

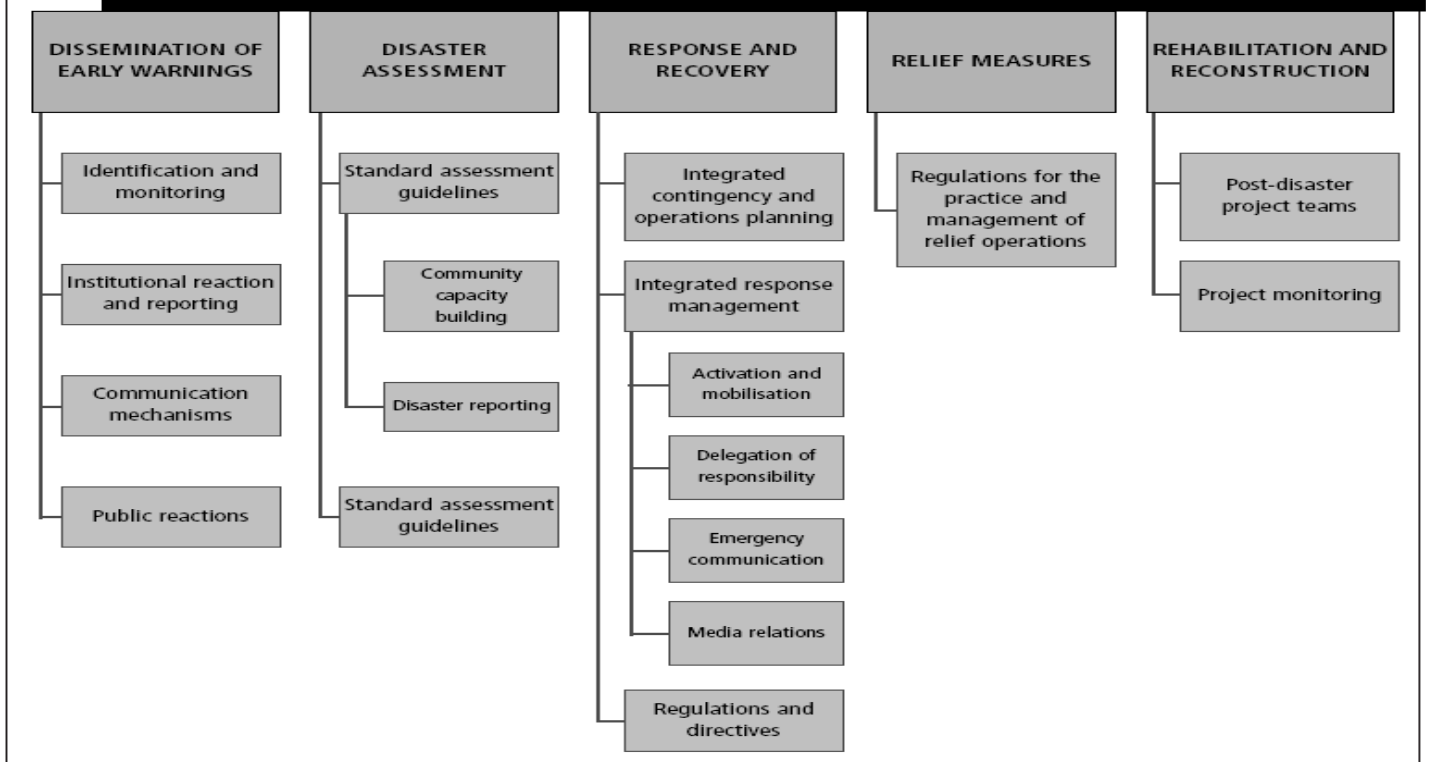


Figure 5 indicates the different components of disaster response and recovery that the City of Tshwane MDMC must take into consideration.

6.1.3 Key performance indicators

Effective and appropriate early warning strategies and systems have been developed and implemented and the information has been communicated to stakeholders to enable appropriate responses.

6.2 Assessment, classification, declaration and review of a disaster

To ensure immediate and appropriate response and relief actions when significant events or disasters occur, or are threatening to occur, clear guidelines for the measures that have to be taken need to be established.

6.2.1 Assessment of a disaster

Uniform methods and guidelines for conducting initial on-site assessments of both damage and needs when significant events or disasters occur or are threatening to occur are critical tools for informed decision-making. Typically, on-site assessments would include establishing what resources are necessary to ensure the delivery of immediate, effective and appropriate response and relief measures to affected areas and communities and to facilitate business continuity.

Municipal departments and entities tasked with primary responsibility for dealing with disasters (see KPA 1) as a result of a particular hazard or significant event must prepare operational guidelines for initial assessments in respect of the extent of the

area affected and the damage to critical infrastructure, lifeline facilities, property and the environment.

Those agencies tasked with primary responsibilities for coordinating specific activities associated with disaster response and relief efforts, such as emergency medical care, search and rescue, evacuation, shelter and humanitarian relief, must prepare operational guidelines for initial assessments of the immediate needs of those affected.

The City of Tshwane MDMC must ensure that the information contained in the guidelines is also disseminated to the relevant role players in communities and/or areas at risk. The dissemination of the guidelines must be complemented by training and capacity building to ensure their correct application.

The guidelines must include protocols for the inclusion of the results of initial assessments in reports of significant events and events classified as disasters to the MDMC as well as the PDMC and NDMC. It is critical that these assessments show evidence that due consideration has been given to the implications of sections 56 and 57 of the Act.

On the whole, limited information is available about the costs associated with disasters or significant events in South Africa. Disaster reviews must therefore include information about the costs of significant events and disasters to inform planning, budgeting and evaluation. To capture this information, a template for the collection of the relevant data must be produced by the MDMC, and this should be in line with the requirements of the PDMC and NDMC.

6.2.2 Classification of a disaster and the declaration of a state of disaster

With the exception of a security-related event, the responsibility for strategic coordination in responding to a local disaster or significant event that occurs or is threatening to occur rests with the Head of the MDMC.

The Head of the MDMC must make recommendations to the appropriate municipal service cluster and entities or statutory functionary on whether a local state of disaster should be declared in terms of section 55 of the Act.

The MDMC must establish uniform mechanisms and develop guidelines to facilitate the rapid and effective processing of disaster classifications and declarations.

6.2.3 Disaster reviews and report

Comprehensive reviews must be conducted routinely after all significant events and events classified as disasters. The reviews will provide the information against which to assess the application of the principles of sections 56 and 57. The findings will directly influence the review and updating of DRM plans and will also serve as valuable training aids.

To maximise the benefits gained from regular reviews of significant events and disasters, such a review programme should include:

- Guidelines for the process and procedures to be followed in conducting reviews of significant events and events classified as disasters, including the principles specified in section 56 and the requirements outlined in section 57 of the Act;
- Appointment of review panels with the relevant expertise;
- A mechanism for reporting on the actual performance in a disaster situation with the aim of improving performance;
- Mechanisms to ensure that post-disaster reviews and reports are disseminated to stakeholders;
- Mechanisms to ensure that, immediately following a significant event or disaster, DRM plans are reviewed and, based on the outcomes of post-disaster reviews, appropriate amendments are made; and
- Mechanisms to ensure that learning occurs.

The MDMC is responsible for providing guidance on the review process. When conducting a review, the appointed review team must take into account local conditions, DRM plans implemented before the significant event or disaster, and existing DRM plans.

6.2.4 Key performance indicators

- Guidelines and uniform methods, including templates, have been developed for the assessment and costing of significant events or disasters.
- Mechanisms have been established for the rapid and effective classification of a disaster and the declaration of a state of disaster.
- Mechanisms have been developed and implemented for conducting disaster reviews and reporting, including mechanisms to enable assessments that will comply with and give effect to the provisions of sections 56 and 57 of the Act.
- Review and research reports on significant events and trends are routinely submitted to the MDMC and disseminated to stakeholders.
- Review reports on actual disasters are routinely submitted to the PDMC and NDMC.

6.3 Integrated response and recovery

6.3.1 Coordination of response and recovery efforts

Responsibility for coordinating response to specific known rapid- and slow-onset significant events and disasters must be allocated to specific municipal departments and entities. For example, flood response and recovery efforts would involve the combined efforts of many stakeholders, but the primary responsibility must be allocated to a specific municipal department and entities, with the other stakeholders assuming supportive responsibilities. In the case of urban floods, for example, the Service Delivery cluster could bear primary responsibility. In the case of fires, Fire Brigade Services could be the primary agency, and in the case of extreme weather events, the MDMC could assume primary responsibility.

The operational plans and guidelines of the various response agencies that contribute to field operations must be considered when allocating responsibilities for response and recovery. In this regard, primary and secondary responsibilities must be allocated for each of the operational activities associated with disaster response, for example evacuations, shelter, search and rescue, emergency medical services and firefighting.

Response and recovery operations must also make provision for the delegation of responsibilities of the Head of the MDMC as well as twinning agreements or memorandums of understanding between the City of Tshwane and neighbouring MDMCs as a contingency in the event that the City of Tshwane MDMC itself is affected and unable to continue to operate.

6.3.1.1 Resources

Mechanisms for the activation and mobilisation of additional resources for response and recovery measures must be clearly set out in operational plans.

6.3.1.2 Volunteers

Mechanisms for the deployment of volunteers must be outlined in operational plans.

6.3.2 Municipal standard response management system

Incidents and emergencies handled on a daily basis by emergency and essential services personnel are routinely managed by an incident commander of a particular agency. However, in the case of significant events and disasters that occur or are threatening to occur, a response management system must be implemented to ensure a systematic approach to the effective utilisation of facilities, personnel, equipment, resources, procedures and communication. A response management system provides for the clear allocation of responsibilities, mechanisms for strategic, tactical and operational direction and a participative approach to the management of the event (see Enabler 1).

The City of Tshwane MDMC must adhere to the national regulations for the implementation of a national standard response management system. The City of Tshwane system must identify specific roles and responsibilities for each response and recovery activity included in the operational plans of the various organs of state participating in response and recovery efforts. It must also provide for mechanisms to determine the level of implementation of response and recovery measures according to the magnitude of the event or disaster and the capacity of an agency to deal with it. It should also make provision for the development of partnerships between agencies involved in response and recovery and the private sector, NGOs, traditional leaders, technical experts, communities and volunteers for the purpose of enhancing capacity.

Each agency identified in the response management system must establish standard operating protocols or procedures (SOPs) for coordinating response and recovery

operations and for ensuring government/business continuity. The SOPs must be consistent with the requirements of relevant legislation, regulations and standards.

The response management system must use common terminology for the identification of stakeholders responsible for direction, control and coordination of an event at the operational, tactical and strategic level as well as for the title used for each level. For example, the tactical level (field operations) from where the event is being coordinated could be referred to as the Joint Operations Centre (JOC). Where strategic intervention is also required, for example in the case of a significant event, the Head of the MDMC will be responsible for activating the Disaster Operations Centre (DOC) located in the centre of the relevant sphere.

The system must take into account conditions in Tshwane where frequent significant events occurring on a daily basis require extraordinary measures but do not necessarily justify the declaration of a local state of disaster.

The system must provide for a mechanism to track escalation of incidents and facilitate the reporting of “trigger” indicators. “Trigger” indicators must be clearly identified and must be reported to the disaster management centres in the various spheres. Examples include the routine reporting of all veld fire incidents to the MDMC when fire danger rating indices are at certain levels, or the reporting of all incidents that require a predetermined level of response.

6.3.3 Emergency communication system

In view of the critical role of interagency communication in the management of incidents, significant events and disasters, the MDMC must give priority attention to the development of an emergency communication system for this purpose (see Enabler 1).

6.3.4 Media relations

Responsibilities and protocols for media liaison, including press releases and media interviews, in the event of a local disaster occurring or threatening to occur, must be determined by the MDMC and the Offices of the Executive Mayor and City Manager.

6.3.5 Regulations and directives for response and recovery operations

The MDMC must adhere to regulations and directives to standardise and regulate the practice and management of response and recovery operations.

6.3.6 Key performance indicators

- The municipal departments and entities that bear primary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility.
- Stakeholders that bear secondary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility.

- Contingency plans for known hazards have been developed by municipal departments and entities.
- Response and recovery plans are reviewed and updated annually.
- Field operations guides (FOGs) for the various activities associated with disaster response and recovery have been developed and are reviewed and updated annually.
- A municipal standard incident management system has been developed in line with national requirements and is reviewed and updated annually.
- SOPs and checklists have been developed and are understood by all stakeholders in their respective fields of responsibility.
- Regulations and directives for the management of disaster response and recovery operations that have been developed and gazetted or published are adhered to.

6.4 Relief measures

6.4.1 Regulation of relief measures

Relief operations following significant events and/or events classified as disasters must be coordinated, and relief assistance and donations equitably distributed.

The MDMC must adhere to the regulations to standardise and regulate the practice and management of relief operations as developed by the NDMC.

6.4.2 Key performance indicators

- Regulations for the management of relief operations that have been developed and gazetted are adhered to.
- Progressive monitoring and annual reviews of regulations for the management of relief operations, based on lessons learned are conducted.

6.5 Rehabilitation and reconstruction

In order to ensure a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster, the municipal departments and entities tasked with primary responsibility for a known hazard must facilitate the establishment of project teams for this purpose.

Checks and balances must be effected to ensure that projects and programmes maintain a developmental focus. Project teams established for this purpose must determine their own terms of reference and key performance indicators and must report on progress to the MDMC.

6.5.1 Key performance indicators

- Post-disaster project teams for rehabilitation and reconstruction have been established and operate effectively.
- Mechanisms for the monitoring of rehabilitation and reconstruction projects have been established and regular progress reports are submitted to the MDMC.

7. ENABLER 1: INFORMATION MANAGEMENT AND COMMUNICATION

Objective

The objective of Enabler 1 is to guide the development of a comprehensive information management and communication system for the City of Tshwane and establish integrated communication links with all DRM role players throughout Tshwane.

Introduction to Enabler 1

DRM is a collaborative process that involves all spheres of government, NGOs, the private sector, a wide range of capacity-building partners and communities. It requires capabilities to manage risks on an ongoing basis, and to effectively anticipate, prepare for, respond to and monitor a range of natural and other hazards.

Integrated DRM depends on access to reliable hazard and disaster risk information as well as effective information management and communication systems to enable the receipt, dissemination and exchange of information.

It requires systems and processes that will:

- Provide an institutional resource database, including a reporting and performance measurement facility;
- Facilitate information exchange between primary interest groups;
- Facilitate risk analysis, disaster risk assessment, mapping, monitoring and tracking;
- Guide and inform focused risk management and development planning and decision-making;
- Facilitate timely dissemination of early warnings, public awareness and preparedness, especially for at-risk people, households, communities, areas and developments;
- Enable timely and appropriate decision-making to ensure rapid and effective response and recovery operations;
- Facilitate integrated and coordinated multi-agency response management;
- Record and track real-time disaster response and recovery information;
- Facilitate education, training and research in DRM; and
- Facilitate funding and financial management for the purpose of DRM.

The system must have the capabilities to acquire, sort, store and analyse data for the purpose of targeting information for primary interest groups. In addition, it must include GIS (geographical information systems) mapping and information display applications, as well as standardised multimedia communication capabilities.

7.1 Establishing an information management and communication system

Sections 16 and 17 of the Act envisage an integrated and uniform DRM system that provides for information exchange between all the relevant interest groups in all three spheres of government, in communities and in the private sector through a variety of

communication mechanisms and media. The system must provide for the receipt, storage, analysis and dissemination of information.

In addition, the information management and communication system must include the establishment of communication links, which will enable the receipt, transmission and dissemination of information between those likely to be affected by disaster risks as well as other role players and stakeholders involved in DRM. In this regard, the design of the system must take into account the lack of technological infrastructure in areas and communities most at risk, as well as telephonic system failures during disasters.

The MDMC serves as an information clearing house for DRM related matters in Tshwane. The City of Tshwane MDMC must also assist the NDMC with the development and maintenance of information management and communication systems relevant to their areas of responsibility. The City of Tshwane's DRM system must be compatible with the provincial and national system and must conform to the requirements of the NDMC.

7.2 Integrated information management and communication model

An integrated information management and communication system must be established to achieve the objectives of the KPAs and enablers outlined in this framework. Such a system must encompass the following primary functionalities:

- Data acquisition system (data gathering and collection).
- Support for KPAs:
 - Institutional capacity;
 - Disaster risk assessment;
 - Disaster risk reduction; and
 - Response and recovery.
- Support for the enablers:
 - Education, training and research; and
 - Funding.
- Additional functionalities required:
 - Integrated DRM database and information management; and
 - Information dissemination and communication links to facilitate information flow between role players.

Responsibility for the different components of the integrated information and communication system needs to be assigned to specific role players. This will ensure that the functionalities required to support the system are developed and maintained. The components must be integrated into a single standardised system that is user-friendly, scalable per component, and easy to maintain and upgrade.

7.3 Data acquisitions (data collection and capturing)

The MDMC must perform a detailed analysis of the data needs of each KPA and enabler to ensure the objectives of the Act and this municipal DRM framework are met. To this end, it must identify both the inputs and data sources (data custodians/data owners) that will be required to ensure effective support for the implementation of the Act and the MDRMPF.

The following types of data, among others, will be required:

- Base data (for example topographical, census, land cover, infrastructure, deeds and environmental data);
- Dynamic data (for example contact and other relevant details of all role players);
- Field data (for example, features of buildings, infrastructure);
- Situational reporting system (for example incidents, local conditions);
- Research and historical data (for example research reports, data on historical incidents);
- Hazard tracking (for example weather conditions, flood, fire hazard conditions, droughts); and
- Early warnings.

Data obtained in the field, whether electronically recorded (for example with electronic hand-held devices and differential GPS applications for real-time data capture) or paper-based (for example questionnaires), must be uploaded to the integrated DRM database using standardised input forms or templates to ensure uniformity of data-capturing formats. The internet, via wireless communication, could also be used to obtain access to source data.

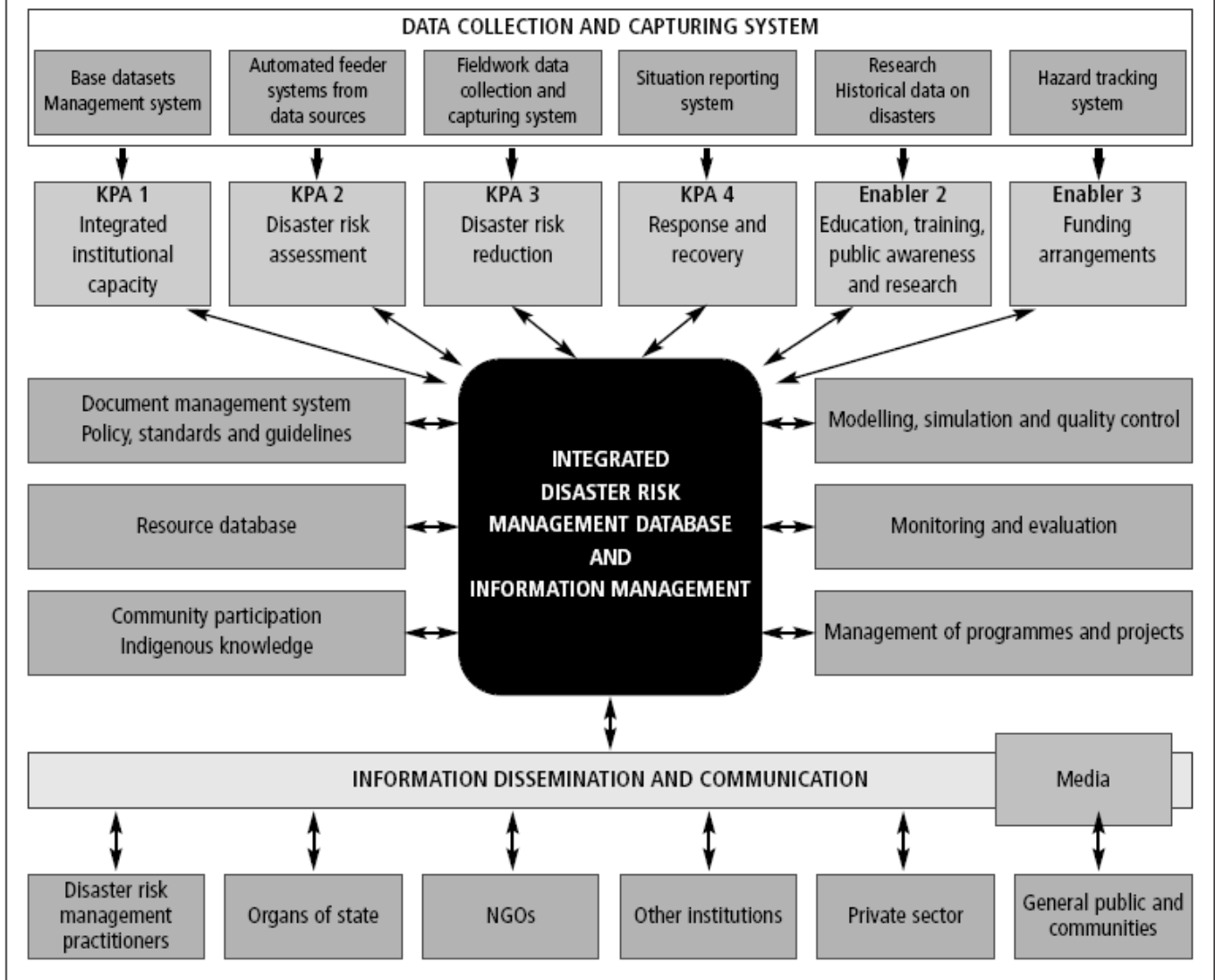
To obtain access to data required for DRM activities, provision must be made for importing data from identified existing databases and GIS applications owned and used by other organs of state and organisations to perform their primary activities (for example topographical datasets owned and maintained by the Department of Land Affairs, census data owned by Statistics South Africa). The MDMC must negotiate agreements with all identified data custodians for access to the relevant datasets and the management and maintenance of such datasets to ensure quality and reliable data inputs. The MDMC must also assign responsibility to the respective data custodians with regard to the provision of access to data and the quality and reliability of the data provided.

7.3.1 Key performance indicators

- Data needs have been defined by the MDMC.
- Data sources have been identified by the MDMC.
- Data collection and capturing methodologies have been developed and implemented.
- The responsibilities of the respective data custodians have been defined and assigned.

- Agreements with identified data custodians have been negotiated to ensure availability, quality and reliability of data.

Figure 6: Model of an integrated disaster risk management information management and communication system



7.4 Information management and communication support of key performance indicators and enablers

This section describes the basic information management and communication system features required to support the KPAs and enablers described in this DRM framework.

7.4.1 Key performance area 1: Integrated institutional capacity for disaster risk management

KPA 1 deals with the establishment of integrated institutional capacity to give effect to the Act. In this regard, it outlines a number of functions that have to be performed by the information management and communication system. These are listed below.

- A directory of the names, contact details and roles and responsibilities of all key role players in municipal departments and entities involved in DRM must be developed and maintained.
- A directory of the names, contact details and roles and responsibilities of all key role players in the Interdepartmental Disaster Risk Management Committee (IDRMC) must be recorded and regularly updated.
- The names, contact details and roles and responsibilities of all members of the MDRMPF, as well as mechanisms for accessing emergency resources under their control, must be recorded and updated regularly.
- A record of decisions and recommendations made by the IDRMC and the MDRMPF must be disseminated to all role players affected by the decisions.
- A directory of the names and contact details of all members of planning project teams initiated by the MDRMPF must be established and maintained. Minutes of meetings must also be recorded and records kept.
- A central communication centre, with a central 24-hour communication facility for reporting purposes as well as for managing the dissemination of early warnings, must be established. A reflexive facility for confirming or acknowledging receipt of early warnings should be part of the system. The MDMC must also allow for the coordination of response measures in the case of significant events and disasters.
- Memorandums of understanding, mutual assistance agreements and twinning agreements must be recorded and updated.
- An accurate record-keeping system, incorporating DRM, disaster risk reduction and contingency plans, plans for specific projects, minutes, reports, memorandums and correspondence, must be established and maintained.
- Comprehensive records of units of volunteers, including skill levels and capabilities, must be maintained.
- A directory of the names of community participation structures and the contact details of the participants must be established and maintained.
- A record of performance measurement and monitoring of the MDMC and primary entities tasked with DRM responsibilities must be kept.

7.4.2 Key performance area 2: Disaster risk assessment

Critical analysis and assessment of the implications of natural or technological hazards and environmental degradation depend on both spatial and non-spatial information. Such information assists in:

- Identifying hazards and their potential impacts;
- Mapping of hazards and disaster risks;
- Planning appropriate disaster risk reduction measures;
- Monitoring and tracking hazards for the purposes of early warnings and updating this information; and
- Facilitating response management when significant events or events classified as disasters occur, assessing and tracking the damage caused by hazards, and planning appropriate response and recovery measures.

The disaster risk assessment component of the information management system must therefore be able to produce electronic GIS-based risk profiles generated from standardised data inputs. Such inputs may be drawn from a range of sources, including hazard and disaster event tracking, vulnerability monitoring, historical reviews of significant events and disasters, scientific and specialist research, and field consultations in areas and communities most at risk. Data and information captured and used also need to be included in the information management system. To develop comprehensive profiles, the information management system is required to reflect changes in status through the use of predefined and customisable parameters.

The hazard and vulnerability functionality must allow for disaster risk assessment information to be represented as GIS-based risk maps, with different layers holding data about particular features of the map. Maps must be produced for different types of hazard, including, amongst others, fire, flood, drought, major transport incidents and infrastructure collapse. In addition, they should provide information on political boundaries, transport networks, settlements and natural resources. These maps must make provision for layers of data containing basic location information about hazards with thematic support maps displaying data about specific features such as population distribution, infrastructure, geological information, landforms, drainage, land use/land cover and soils.

The vulnerability of communities, businesses and infrastructure must be determined by overlaying different risk maps on base maps to evaluate and analyse the potential impacts of identified hazards and risks. These hazard and vulnerability maps must also be disseminated or displayed for orientation and training purposes.

7.4.3 Key performance area 3: Disaster risk reduction

7.4.3.1 Disaster risk reduction planning component

Once the indicative disaster risk profile of Tshwane has been developed, an integrated planning functionality will be required to assist role players in the City of Tshwane with the development and updating of DRM plans. Such a component would need to draw on the risk profile and a detailed resource database and would have to facilitate both risk reduction planning and contingency planning.

7.4.3.2 Disaster risk reduction component

This component must facilitate the inclusion of disaster risk reduction strategies in the City of Tshwane IDP and other development initiatives and programmes. It must enable tracking of the status of these initiatives, programmes and plans and storage of related documentation and correspondence. Planning templates must facilitate standardised planning and recording of programmes and plans and must be linked to GIS for easy retrieval and updating.

7.4.4 Key performance area 4: Response and recovery

7.4.4.1 Response and recovery component

This component is intended to facilitate the management of response and recovery operations and the recording, retrieval and updating of specific real-time information during single and multiple significant events and/or disasters. It must also allow for direct links with the communication system to provide the information required for mobilisation.

The response and recovery component must include the following:

- The area affected (indicating the specific and surrounding affected areas and links to all the spatial and other relevant data associated with the area);
- The type of event (classification by type, magnitude and severity);
- Analysis of status of critical lifeline infrastructure;
- Analysis of reported impacts and monitoring of progress with recovery operations in accordance with standard assessment and situation report formats;
- Situation reporting, tracking and analysis of status of critical disaster operations, such as search and rescue, emergency medical care, access routes and fire suppression;
- Response and recovery resource database, including:
 - Primary agency (contact details of the primary agency, response and recovery plans and SOPs applicable to the specific area and event);
 - Resources and support agencies (contact details of the support agencies, response and recovery plans and SOPs applicable to the specific activity); and
 - Relevant service providers (listing of all other related services that may be required to assist with response and recovery operations in a specific area).

The response and recovery features should be designed as templates and drop-down menus to make the information easily accessible for use by all role players during a disaster or significant event.

Provision must be made for real-time manipulation of data related to the event or disaster gathered during the planning phase. The component must also be linked to the resource database to assist in identifying the location of local resources and to facilitate and record the management and allocation of resources during a significant event or disaster. The DOC must be able to access this information in order to track the deployment of resources and the progress of response activities.

Specialist GIS-based applications must facilitate computer-aided management of response and recovery operations by allowing for simulated or real-time modelling, tracking and situational reporting in an affected area. These applications must be linked to the information management system.

7.4.4.2 Mobilisation and communication component

The primary system requirements for mobilisation and communication are an on-site automated dialling and/or message delivery system and two-way radio communication facilities that call designated small or large groups of people,

community members, volunteers and response agencies where required. The method of communication should be determined in consultation with various role players.

The system must be able to use standard landline telephones, cellular telephones connected to all available networks, and telephony-enabled radio systems. It must relay digitally recorded voice messages to and request responses from recipients, who must be able to use the telephone keypad to send signals in reply. All details of all calls must be logged and reports generated from this information. The system must also be capable of sending messages to pagers (alpha and digital) and sending emails and faxes.

7.4.4.3 Event logging and tracking management component

The system must allow for the recording and logging of all messages received and sent, all decisions made, and instructions or directives communicated during a significant event or disaster. Recording devices must allow for the recording and storage of voice, pictures and documents as well as their retrieval “on the fly” for management and evaluation purposes.

7.4.5 Enabler 2: Education, training, public awareness and research

To support the education, training, public awareness and research enabler, the following functionalities are required:

- The content of education and training programmes as well as records of participants (professionals, volunteers, communities, learners) and the education and training programmes they attended must be recorded.
- A register and records need to be kept of all accredited service providers as well as accredited facilitators to ensure that minimum standards set by Sector Education and Training Authorities (SETAs) are met.
- Research programmes and projects need to be registered and monitored and the information disseminated to relevant stakeholders.
- Initiatives related to an integrated awareness programme need to be recorded to minimise duplication and to ensure synergy among stakeholders.

The NDMC is responsible for the development of such a system. The City of Tshwane MDMC as well as municipal departments and entities must use the system to record information related to DRM training, education, awareness and research.

7.4.6 Enabler 3: Funding arrangements for DRM

Provision must be made for a database that contains data relating to all funding matters. The funding mechanisms for different aspects of DRM, budgets, applications for funding, approvals and spending need to be recorded to ensure proper use and management of available funding.

7.4.7 Key performance indicators

- An integrated information management and communication system has been designed and implemented to support:
 - Integrated institutional capacity;
 - Disaster risk assessment;
 - Disaster risk reduction programmes and plans;
 - Response and recovery operations;
 - Education, training, public awareness and research; and
 - Funding mechanisms and financial controls.

7.5 Specialised systems functionality

7.5.1 Document management system

A comprehensive document management system must be developed to allow for classification, storage and retrieval of all documents on DRM policies, standards, regulations and guidelines for the City of Tshwane. The system must also provide for the classification, storage and retrieval of all documents on institutional capacity (minutes of meetings, agreements), disaster risk assessments (risk assessment reports), disaster risk reduction programmes, plans and operational activities (action plans, SOPs, memorandums). This would facilitate ease of access for all users in the City of Tshwane. It would also facilitate the inclusion of relevant information in the training and information systems. The system must accommodate text, video, digital, electronic and voice formats.

The NDMC is responsible for developing a uniform document management system, which must be used by all national, provincial and municipal departments and entities to submit records and retrieve documents related to DRM. The City of Tshwane DRM information system must adhere to these requirements.

7.5.2 Resource and capacity database

A comprehensive, uniform and easily updateable resource and capacity database must be developed and implemented to support the activities described in the KPAs and enablers. To this end, data on the following matters must be captured:

- Infrastructure and facilities;
- Human resources; and
- Equipment and material.

The database must be accessible to all municipal departments and entities as well as NGOs. These users must be able to access, record and update their data sections, which should include the resources and capacities they have available for the purpose of DRM. It is therefore necessary to assign responsibility for the updating and maintenance of the respective sections of the database to designated officials in the relevant municipal departments and entities. The MDMC must ensure that the system is maintained and the information is available to all role players.

7.5.3 Modelling and simulations functionality

The functionality to perform modelling and simulation of risks related to different scenarios and the probability that specific events would occur must be provided in order to ensure a continuous situational awareness and the effective allocation of resources.

Furthermore, simulations can also be used in training programmes aimed at developing and evaluating skills and competencies in particular roles. The effectiveness of specific courses of action in real-life situations can also be determined through the use of modelling and simulations. Such models can be used to ensure that policies and procedures to address specific situations or events follow best practice.

7.5.4 Monitoring and evaluation system

The Act and the National Disaster Risk Management Policy Framework emphasise the role of the NDMC, PDMCs and MDMCs in monitoring and measuring performance and evaluating the status of all DRM activities in their respective areas of jurisdiction. To facilitate a uniform approach and simplify reporting on the status of DRM by organs of state in all spheres of government, one integrated monitoring, reporting and evaluation system must be developed and implemented. The NDMC is responsible for the development and implementation of such a system. All organs of state in all spheres of government must use the system to report on the status of their programmes, plans and operations.

The key performance indicators outlined in the National Disaster Risk Management Policy Framework must be used as a basis for the monitoring and evaluation system. Annual reports submitted by the NDMC, PDMCs and MDMCs, as required by the Act, must also be included in the system.

7.5.5 Management of DRM programmes and projects

An integrated portfolio (homogeneous grouping of programmes or projects and programmes per KPA, or department), programme and project management system must be implemented by the MDMC. Features that need to be included in this component are:

- DRM planning;
- Mechanisms to monitor progress with the preparation and regular updating of DRM plans; and
- Mechanisms to track the status of projects.

The portfolio, programme and project management system must allow all role players in the City of Tshwane involved in implementing DRM programmes and projects to view information related to their respective programmes and projects. These role players must also have secure access to the system, allowing them to register new projects, update existing information, and view and track progress and cost information.

7.5.6 Quality management system

A quality management system (QMS), which will form an integral part of the DRM database, must be established. The purpose of the QMS is to ensure the quality of management and operational processes conducted by municipal departments and entities involved in DRM. It will ensure the integrity and effectiveness of the information management and communication system on an ongoing basis and in a planned and systematic manner.

The QMS must conform to the requirements of ISO 9001 – the standard for quality management systems set by the International Organisation for Standardisation (ISO). The MDMC must establish, document, implement and maintain a QMS and continually improve its effectiveness in accordance with the requirements of ISO 9001.

A designated person within the MDMC must be assigned responsibility for performing the quality management function and must report directly to the Head of the MDMC.

All municipal departments and entities involved in planning and implementing DRM projects, either as primary agencies or as members of project teams, must use the system to record and update their project plans.

7.5.7 Key performance indicators

- A uniform document management system has been developed and implemented and is used by all role players.
- A comprehensive, uniform and easily updateable resource and capacity database has been developed and implemented and is used by all role players.
- A modelling and simulation application has been developed and is used by all role players.
- An integrated monitoring and evaluation system has been developed and implemented and is used by all role players.
- A uniform programme and project management tool has been developed and is used by all role players involved in DRM programmes and projects.
- A quality management system has been developed and implemented, and designated individuals in relevant municipal departments and entities have been assigned responsibility to administer the system.

7.6 Development of an integrated information management and communication system

The initial step in developing an integrated information management and communication system for DRM is to integrate the data in existing databases and information management systems, as well as the databases developed for each KPA and enabler (as described in this enabler), into a coherent database (using a tool appropriate for the purpose). In addition, shortcomings and problem areas must be identified and addressed to ensure that the system meets the requirements detailed in the NDRMPF, the Gauteng DRMPF as well as the City of Tshwane DRMPF.

A comparative analysis to identify the difference between the actual or current system and the desired, future system described in the MDRMPF must be undertaken to inform the development process. The analysis must incorporate relevant standards and inputs from all stakeholders.

7.6.1 System requirements

The minimum system requirements for an information management and communication system are listed below.

- The development and management of the information management and communication system must occur within the context of the objectives identified in the Act and the MDRMPF.
- The information management and communication system must be designed in such a way that it can be built, implemented, maintained and modified in a modular, flexible, evolutionary and incremental manner.
- The various components and functionalities of the information management and communication system must provide the platform for a single, shared DRM Common Operating Environment designed for use in the field of DRM. The Common Operating Environment (COE) must facilitate:
 - Interoperability between systems and system components;
 - Sharing of common system components;
 - Common infrastructure components and common data/information; and
 - Re-use and customisation of system solutions or components.
- A critical aspect of the COE, and, by extension, the entire information management and communication system, is the need for improved, high-performance communications solutions.
- Clear roles and responsibilities for the provision and governance of an information management and communication system for DRM must be identified and assigned to the appropriate primary and support agencies and stakeholders involved in DRM.
- Users and user communities must carefully formulate their own requirements with regard to management information requirements.
- Secure access remains a crucial concern. Users must be able to trust the information management and communication system.
- The information management and communication system must accommodate a management information component for the production of reports as required by the Act.
- The information management and communication system must be designed to keep pace with the constantly increasing flow of data, information and intelligence resulting from greater use of computer systems as well as the ongoing development of high-performance data communications and powerful sensor systems.
- Appropriate and ongoing training in working with new digital tools must be provided.

7.6.2 Key performance indicators

- A DRM information and communication system for Tshwane has been established and implemented.
- The DRM information and communication system supports the key performance areas and enablers in Tshwane.
- The municipal information management and communication systems are fully compatible with the national system and are part of a single integrated network.

7.7 Information dissemination and display system

To ensure access to and widespread use of DRM data and information, an effective information dissemination and display system needs to be developed and implemented by the NDMC in consultation with PDMCs and MDMCs. The identification and definition of the information needs of all role players as well as the identification of the most appropriate channels of communication are an integral part of this process.

Section 17(3) of the Act requires the NDMC to take reasonable steps to ensure that DRM information is electronically available to any person free of charge. To this end, the MDMC must develop, implement and maintain an interactive website to provide controlled access to the information management system based on defined information needs.

A public information service that makes provision for two-way communication within communities and among individuals by providing information on disaster risk reduction, preparedness, response, recovery and all other aspects of DRM, is required. Such a service must provide communities with the mechanisms for obtaining access to assistance in the event of a significant event or disaster and for reporting important local information to the relevant Disaster Management centre. A facility for the purpose of information dissemination to the media must also be included in the service.

This information dissemination and display system must make provision for the dissemination of visual, electronic and hard-copy information. Links to all components in the information management and communication system must be created to obtain the required information. Links must also be established with the recipients of information to facilitate an easy-to-use reporting and publishing function. The system must also allow for the visual display of GIS-related information and for functionality to connect to and publish information on the internet.

7.7.1 Key performance indicators

- Information dissemination programmes and channels of communication between all municipal departments and entities, communities and the media have been established.
- DRM information is easily accessible to all at no charge.

8. ENABLER 2: EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Objective

The objective of Enabler 2 is to promote a culture of risk avoidance among stakeholders by capacitating role players through integrated education, training and public awareness programmes informed by scientific research.

Introduction to Enabler 2

Sections 15 and 20(2) of the Act specify the encouragement of a broad-based culture of risk avoidance, the promotion of education and training throughout the Republic, and the promotion of research into all aspects of DRM. This enabler addresses the requirements for adherence to the national education, training and research needs and resources analysis and a national DRM education and training framework, the development of an integrated public awareness strategy, including effective use of the media, the development of education and training for DRM and associated professions, and the inclusion of DRM in school curriculums. It also outlines mechanisms for the development of a disaster risk research agenda.

8.1 Municipal education, training and research needs and resource analysis, and adherence to the national DRM education and training framework

A national education, training and research needs and resources analysis must be conducted to determine the DRM education, training and research needs of those involved in DRM across sectors, levels and disciplines. All municipal education, training and research needs and resource analyses are to form the foundation of the national analysis. For this purpose, the City of Tshwane MDMC must conduct the analysis concerned.

The needs and resources analysis must include an audit of existing resources. The design of the analysis must be based on scientific research principles and methods and not on perceived needs.

8.1.1 Key performance indicators

- The City of Tshwane participated in a scientific national education, training and research needs and resources analysis that has been completed within two years of the implementation of the National Disaster Risk Management Policy Framework.
- The City of Tshwane participated in the national education, training and research needs and resources analysis that serves as the foundation for the development of a municipal DRM education and training framework.
- The national education, training and research needs and resources analysis informs the development of appropriate DRM education and training programmes within the City of Tshwane that not only build on existing strengths but are responsive to changing municipal DRM needs.

8.2 DRM education

DRM education programmes must be designed as part of the formal education system and must be in line with the national education, training and research needs and resources analysis (NETaRNRA), the national education and training framework and SAQA and NQF requirements.

8.2.1 Integration of disaster risk reduction education in primary and secondary school curriculums (NQF levels 1–4)

Disaster risk reduction education must be integrated in primary and secondary school curriculums. Schools should be regarded as focal points for raising awareness about DRM and disaster risk reduction. The risk reduction component of DRM education should be linked to broader education programmes on development and the environment.

8.2.2 Key performance indicators

- A municipal DRM education and training framework has been developed and directs the implementation of all DRM education and training in Gauteng.
- All DRM education and training standards and qualifications comply with the requirements of the South African Qualifications Authority Act, 1995 (Act 58 of 1995) and the guidelines prescribed in the National Qualifications Framework.
- The City of Tshwane utilises the accreditation and registration system that has been established.

8.3 Training programmes for DRM

DRM training programmes must be designed in line with the NETaRNRA, the national education and training framework and, where appropriate, SAQA and NQF requirements.

8.3.1 Types of training

Training outside of the formal primary, secondary and tertiary education systems has a pertinent role to play in the drive to transfer skills and to capacitate DRM stakeholders and other interested persons.

Such training programmes may include accredited interventions registered with the NQF that may earn trainees credits towards a registered qualification, as well as programmes that are not accredited.

Training interventions may include the following:

- Modular courses
- Short courses
- Workshops
- Conferences

- Seminars
- Mentorships
- In-service training
- Learnerships
- Self-teaching, experiential training
- Mass communication
- Indigenous knowledge
- Drills, exercises and rehearsals

The MDMC must make every effort to utilise only training programmes registered with the relevant SETAs, such as short courses and workshops, so that they can count as credits towards formal qualifications.

8.3.2 Training for officials and policy makers

Training programmes for government officials and policy makers must cover disaster risk reduction and other relevant areas, which may include development planning, hazard identification and assessment, communicable diseases, dry land agriculture, participatory rural appraisal, applied climate science and GIS. Such training programmes must embrace the multidisciplinary and interdisciplinary dimensions of disaster risk reduction and should be informed by the relevant indicative risk profile. The training of municipal councillors and officials should take place within the context of the national education and training guidelines provided by the Skills Development Act, 1998 (Act 97 of 1998), the Skills Development Levies Act, 1999 (Act 9 of 1999) and the South African Qualifications Authority Act, 1995 (Act 58 of 1995). The provisions contained in these Acts will have a direct bearing on the qualifications and career paths of officials involved in DRM.

8.3.3 Training for communities

Training programmes for communities must focus on disaster risk awareness, disaster risk reduction, volunteerism and preparedness. Local indigenous knowledge needs to be incorporated with training programmes aimed at local communities. Where appropriate, communities must be given the opportunity to modify and enhance training programmes through the inclusion of indigenous knowledge, practices and values, and the incorporation of local experience of disasters and DRM. Indigenous knowledge must also be harnessed and incorporated with needs analyses and course development processes.

8.3.4 Training of volunteers

Special training programmes must be developed for persons interested in volunteering their services. These programmes should address issues such as disaster risk reduction, vulnerability assessments, greater awareness of risks and hazards, and general preparedness and response. Training of community trainers should be emphasised in order for them to serve as “force multipliers” by, in turn, training others. In this regard, special consideration must be given to the costs of training, provision of protective clothing, travel expenses, insurance and incentives. The MDMC must maintain a record of all volunteers trained in such programmes for submission to the NDMC for inclusion in the national database.

8.3.5 Training of trainers and facilitators

Training programmes must facilitate the development of accredited trainers and facilitators in the field of DRM so that they can transfer improved skills and knowledge to relevant organisations and/or communities at risk. Such programmes must be in line with the education and training framework and informed by the NETaRNRA.

8.3.6 Learnerships

DRM learnerships must be developed and promoted within the City of Tshwane. These should include mentorship programmes that involve the transfer of skills from experienced officials to young inexperienced learners. Such learnerships must be in line with SAQA and NQF requirements. Existing learnership programmes covering aspects of DRM should also be explored, both for training purposes and to augment DRM learnerships.

8.3.7 Responsibility for the development of training programmes

Municipal departments and entities must plan, organise and implement training programmes relevant to their respective areas of responsibility in consultation with local communities and in line with the NETaRNRA.

NGOs and private sector institutions should be encouraged to plan, organise and implement DRM training programmes for clients, suppliers, service providers and the general public.

8.3.8 Monitoring and evaluation

The MDMC must utilise the established service provider register of the NDMC.

8.3.9 Key performance indicators

- Ongoing training interventions, including short courses, workshops, seminars and conferences, are available to stakeholders.
- Training programmes that have been developed are implemented.
- Facilitators, instructors and presenters have become qualified and have been accredited.
- Approved service providers have been registered and are offering training services and products.
- Widespread community-based DRM training (in line with national training standards) is taking place.
DRM learnerships have been developed and are operational.

8.4 Creating awareness, promoting a culture of risk avoidance and establishing good media relations

8.4.1 Integrated public awareness strategy

An integrated public awareness strategy must be developed and implemented by the City of Tshwane to encourage risk avoidance behaviour by all role players, including all departments in the City of Tshwane, and especially in schools and communities known to be at risk. Such a strategy is necessary for the promotion of an informed, alert and self-reliant society capable of playing its part in supporting and cooperating with the government in all aspects of disaster risk and vulnerability reduction. The Municipal Indicative Disaster Risk Profile and the NETaRNRA must inform the integrated awareness strategy. The awareness strategy must further support the strategic objectives of the City of Tshwane.

The DRM public awareness and information service will be a critical interface between the information management system, the emergency communication system, all municipal departments and entities involved in DRM and the general public. This should also support the risk profile and identified critical vulnerable areas in Tshwane.

The development of a user-friendly public website with relevant and up-to-date information on disasters, disaster risk and key institutional role players is a critical component of such an information service. The employment of qualified resource personnel to take responsibility for functions, for example materials development, external consultation processes and liaison with the media (print, radio and television), will be necessary to ensure the success of the service.

In order to inculcate risk avoidance behaviour among all stakeholders, public awareness campaigns aimed at raising consciousness about disaster risks must provide information on how to reduce vulnerability and exposure to hazards. Such campaigns could include:

- Organised and planned awareness programmes aimed at communities, officials, politicians and other stakeholders, using the media, posters, videos, publications and any other innovative means;
- Participation in planned conferences of the City of Tshwane MDMC, with participation by the relevant intergovernmental relations structures;
- Imbizos (the participation of volunteers at such meetings is recommended);
- Awareness campaigns conducted at least 30 days before a change of season or climate;
- Annual recognition and celebration of World Disaster Risk Reduction Day (the first Wednesday in October);
- Rewards, incentives, competitions and recognition schemes to enhance awareness of and participation in risk reduction activities; and
- Dissemination of information to all role players, especially those at risk, through the use of communication links and early warning systems.

Public information should be disseminated through radio, television, print and electronic media and schools. Information centres and networks should also be established.

8.4.2 Schools

The MDMC must seek to establish links with existing awareness creation programmes in schools for the purpose of disseminating information on DRM and risk avoidance. The creation of programmes in schools, focusing on relevant and appropriate aspects of DRM, must be encouraged.

The City of Tshwane MDMC must play an active part in engaging schools to ensure a practical approach to awareness programmes. School awareness programmes must be conducted, assessed and adapted on an annual basis.

8.4.3 Role of the media

Communication about disaster risk reduction, preparedness, response and recovery activities is important to ensure that information is passed on to communities and those involved in early warning, response and recovery efforts. The role of the media during disasters must be defined and managed through a consultative process involving the media, role players involved in response and recovery efforts, and communities often affected by disasters or impending disasters.

Informed publicity about DRM initiatives and achievements will increase public awareness and support. In order to achieve this, the MDMC must establish and manage ongoing relations with relevant local media in cooperation with the Media Liaison Section of the Operational Support and Support Services Division of EMS as well as the corporate communication division.

Organised promotions and positive reinforcement of disaster risk reduction programmes through the media must be initiated in order to ensure public participation in, and support for, such programmes. The objectives, benefits and major activities of disaster risk reduction programmes must be communicated to all role players and specifically to communities who are directly affected by disaster risks.

The following has to be monitored on a regular basis:

- Positive and negative publicity;
- Effectiveness of media communication, especially in communities at risk; and
- Continuous research on the most effective method of communication within a particular community. This may vary from community to community.

8.4.4 Responsibility for an integrated public awareness strategy

The MDMC must plan, organise and initiate a municipal public awareness strategy that is informed by robust disaster risk assessment findings and consultation with relevant stakeholders. It is the responsibility of the MDMC to ensure that programmes aimed at creating awareness and encouraging risk avoidance behaviour

by stakeholders are developed and implemented. The MDMC must also establish good media relations to ensure balanced media coverage and publicity to increase public awareness and understanding of DRM.

Each municipal department and entity must formulate and implement appropriate public awareness programmes that are aligned with the municipal strategy. Communities, NGOs and the private sector must be consulted about the design of such programmes. The use of volunteers to assist with the roll-out of awareness creation programmes should be encouraged to ensure ownership of and participation in public awareness programmes.

Each municipal department and entity and the MDMC must assign responsibility for managing media relations to a specific functionary or office. Where possible, the MDMC should be informed in advance about electronic broadcasts, the publication of press reports or the public appearance of officials in respect of DRM issues.

8.4.5 Key performance indicators

- An integrated municipal public awareness strategy based on the Municipal Indicative Disaster Risk Profile and the municipal education, training and research needs and resources analysis has been developed and implemented.
- Disaster risk reduction is the focus of all DRM awareness programmes.
- Awareness of DRM is promoted at schools and in communities known to be at risk.
- Awareness of DRM is widespread, and risk avoidance behaviour is integrated with the day-to-day activities of all stakeholders.
- There is widespread evidence of balanced media reports and coverage on hazards, disasters and DRM issues.
- Articles on DRM are regularly published in the media.
- Good relationships with media representatives have been established and are maintained.
- Disaster risk reduction is included as a standard agenda item for consideration at executive meetings of all role players and stakeholders.

8.5 Research programmes and information and advisory services

The aims of a research programme and information and advisory services are to:

- Create additional applied knowledge and information on disaster risk;
- Provide access to DRM and related information to all stakeholders and role players; and
- Provide an organised and value-added advisory service to all stakeholders.

8.5.1 Research

The Act calls for ongoing research into all aspects of disaster risk reduction and management. The MMC, through a process of consultation, must develop a strategic disaster risk reduction research agenda to effectively inform DRM planning and implementation by the City of Tshwane. Research initiatives should also be linked to

the IDP processes of the Municipality. Research is the responsibility of each and every role player in the DRM arena.

8.5.2 Information provision

In order to provide a comprehensive information service, the MDMC must undertake the following:

- Develop an information database;
- Establish a library or resource centre on disaster risk reduction; and
- Make provision for easy access to the information database.

8.5.3 Responsibility for establishing a research programme and information and advisory services

The MDMC must create an organised municipal research programme and establish an information and advisory service.

All municipal departments and entities must participate in the gathering and provision of information relating to DRM in their respective functional areas for inclusion in the City of Tshwane's DRM information management system.

8.5.4 Monitoring and evaluation

The MDMC must monitor and evaluate all research projects under its management to ensure that municipal research objectives are met.

8.5.5 Key performance indicators

- A strategic disaster risk research agenda has been established.
- Research institutions participate in the research programme on an organised basis.
- A link between scientific research and policy exists (evidence-based policy and policy-oriented research).
- National exchange, cooperation and networking occur on a regular basis.
- DRM research contributes to technology development.
- All stakeholders have access to a comprehensive research database.
- All stakeholders have access to a comprehensive advisory service.

9. ENABLER 3: FUNDING ARRANGEMENTS FOR DRM

Objective

The objective of Enabler 3 is to establish mechanisms for the funding of DRM in the City of Tshwane.

Introduction to Enabler 3

Section 7(2)(k) of the DMA requires that the National Disaster Risk Management Policy Framework makes provision for “a framework within which organs of state may

fund disaster risk management with specific emphasis on preventing or reducing the risk of disasters, including grants to contribute to post-disaster recovery and rehabilitation and payment to victims of disaster and their dependants”.

Given the provisions of the Act, funding arrangements must be designed in a manner that ensures that DRM activities are funded adequately and in a sustainable way. This enabler describes the DRM funding arrangements for City of Tshwane departments.

Enabler 3 builds on the recommendations of the Financial and Fiscal Commission (FFC) on funding arrangements in its *Submission on the Division of Revenue 2003/04*.

9.1 Legislative framework for funding arrangements

The following primary legislation provides the context within which funding arrangements for DRM should be designed:

- Constitution of the Republic of South Africa, 1996;
- Disaster Management Act, 2002 (Act 57 of 2002);
- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA);
- Municipal Finance Management Act, 2003 (Act 53 of 2003) (MFMA); and
- Municipal Systems Act, 2000 (Act 32 of 2000).

The Constitution assigns exclusive or concurrent functions to different spheres of government. Schedule 4 of the Constitution designates DRM as a concurrent national and provincial competence. However, the Act places the responsibility for certain DRM activities squarely within the local government sphere. For example, section 23(7) of the Act states that until a disaster is classified as either a national or a provincial disaster, it must be regarded as a local disaster.

In terms of section 10A of the Municipal Systems Act as amended, the DRM function imposes new constitutional obligations on local government. These obligations are that the responsible Cabinet member, MEC or other organ of state must take appropriate steps to ensure sufficient funding and capacity-building initiatives as may be needed for the performance of the assigned function. Since DRM at municipal level encompasses a wide range of activities (including disaster risk reduction, preparedness, response and recovery), funding mechanisms must be designed to allocate optimal resources to each of these activities.

Chapter 6 of the Disaster Management Act outlines two principles that should be applied to funding the cost of a disaster when such an event is declared. Firstly, section 56(2) of the Act states that in the event of a disaster, “national, provincial and local organs of state may financially contribute to response efforts and post-disaster recovery and rehabilitation”. Secondly, the Act assigns the responsibility for repairing or replacing infrastructure to the organ of state responsible for the maintenance of such infrastructure. Section 57 of the Act, however, provides some leeway for a municipality to request financial assistance for recovery and rehabilitation from provincial and/or national government.

The Act attempts to encourage budgeting for disaster recovery and rehabilitation through threshold funding. Section 56(3) allows the Minister to prescribe a percentage of the budget of a municipal department and entities as a threshold for accessing national funding for disaster response efforts. The extent to which an organ of state has implemented disaster risk reduction efforts will be taken into account when requests for disaster response and post-disaster rehabilitation funding are considered.

The broad funding guidelines set out in sections 56 and 57 of the Act make access to disaster recovery and rehabilitation funding contingent on organs of state earmarking funds for disaster risk reduction activities. This principle reduces the risk of moral hazard behaviour on the part of municipal departments and entities by ensuring that they budget for all DRM activities. In this way, national government does not implicitly guarantee the provision of financial assistance to organs of state for disasters that could have been reasonably prevented or reduced in some way.

Apart from the Act, there are other legislative provisions that govern the release of funds for disaster recovery and rehabilitation. Sections 16 and 25 of the PFMA allow the Minister of Finance or relevant MEC to appropriate funds from their respective revenue funds for use in emergency situations. Funds released in terms of these provisions must be reported to the provincial legislature and to the Auditor-General within 14 days of their authorisation. In addition, these funds must be attributed to a vote when the adjustments budget is passed.

Similarly, section 29 of the MFMA allows the mayor of a municipality to authorise unforeseeable and unavoidable expenditure in an emergency. Such expenditure must be ratified by the council in an adjustments budget within 60 days of the expenditure having been incurred. Furthermore, section 29(2)(b) of the MFMA states that unforeseeable and unavoidable expenditure may not exceed a percentage of the budget prescribed by National Treasury in regulations. This restricts the amount of funds available for responding to emergencies.

9.2 Principles underpinning funding arrangements

Any funding arrangement must be consistent with the principles set out in the DMA and any other related legislation. It should be borne in mind that DRM has certain unique characteristics that differ markedly from those of public services such as education and street lighting. By their very nature, disasters are unpredictable and require an immediate and decisive response. It is vital, therefore, that a balance is struck in the financing framework between the need for financial controls and oversight and the need to ensure that rapid response and recovery are not compromised. Section 214(2)(j) of the Constitution explicitly mentions “the need for flexibility in responding to emergencies or other temporary needs” as one of the criteria for the equitable division of nationally collected revenue among the three spheres of government.

9.3 Overview of funding arrangements

Funding arrangements for DRM must be based on the legislative framework outlined in section 10.1 above and take into account the various criteria for an optimal funding mechanism.

9.3.1 Funding options for DRM

The responsibilities imposed by the Act on municipal departments and entities require substantial start-up costs, including investments in infrastructure for municipal disaster management centres as well as funding for capacity building. The MDMC of the City of Tshwane as part of Emergency Management Services has already established itself as a functioning division in the City of Tshwane. The start-up costs associated with the MDMC have therefore already been covered by the normal budgeting process of the City of Tshwane. The incorporation of DRM within other City of Tshwane services, however, still requires attention and provision should be made for any costs incurred in this institutional capacity-building exercise.

The DMA assigns responsibility for the management of local disasters to municipalities. If municipalities are unable to perform this function because of a lack of institutional capacity, then responsibility for managing the disaster is escalated to provincial level. However, the relevant municipality is generally the organ of state closest to the disaster, and can, therefore, often respond the fastest. Lack of funding will thus create inefficiencies in the system by limiting the ability of municipal departments and entities to respond effectively to disasters.

9.3.2 Funding arrangements in the City of Tshwane

Each municipal department must include DRM activities as part of their annual budget. All aspects and responsibilities described in this framework must be taken into consideration when budgeting for DRM. Each department and division should ensure that their budgets for DRM are aligned with the strategic objectives of the City of Tshwane. Such alignment must also aim towards the reduction of duplication and/or address the lack of appropriate budgeting for DRM.

9.4 Key performance area 1: Integrated institutional capacity for DRM and Enabler 1: Information management and communication

KPA 1 focuses on creating the institutional capacity within all City of Tshwane departments for the purpose of DRM. It describes the various intergovernmental structures that facilitate consultation on issues relating to DRM, key responsibilities of the MDMC and the minimum infrastructure requirements for the establishment of the MDMC.

Enabler 1 focuses on the establishment of a comprehensive information management and communication system to ensure that all role players have access to reliable hazard and disaster risk information for the purposes of effective DRM and risk reduction planning. The National Disaster Risk Management Policy Framework requires that the cost of developing an information management and communication system be included in the start-up costs for disaster management centres.

9.4.1 Funding options

To establish integrated institutional capacity to enable the effective implementation of a DRM policy and legislation, funding will be required for the ongoing operations of the MDMC. This will be budgeted for through the normal municipal budgeting process.

9.4.2 Key performance indicators

- The MDMC has an adequate allocated budget for ongoing DRM activities in the City of Tshwane and it complies with legislative requirements and municipal policies.

9.5 Key performance area 2: Disaster risk assessment

9.5.1 Funding options

Disaster risk assessments should be funded through the budgets of the relevant municipal department and entity. Section 20 of the Act requires the NDMC to provide guidance to organs of state on ways of determining levels of risk and vulnerability. Similarly, section 33 enjoins the PDMC to provide guidance to organs of state on disaster risk assessments. In the same manner the MDMC must provide guidance to municipal departments and entities on conducting disaster risk assessments. The use of a standard format for disaster risk assessments will help reduce the variability of costs across the various municipal departments and entities. Costs involved in updating disaster risk assessments must be budgeted for on a regular basis.

Expenditure incurred in monitoring disaster risk must be part of the routine operation of the relevant municipal department and entity and the MDMC, and must be budgeted for accordingly.

9.5.2 Imperatives

Disaster risk assessments must be funded through the recurrent budgets of municipal departments and entities. The costs of initial disaster risk assessments undertaken by municipal departments and entities must be included in the start-up costs and funded through the local government conditional grant.

9.5.3 Key performance indicators

- The disaster risk assessment is budgeted for and is a cost item on the budget of each municipal department and entity.

9.6 Key performance area 3: Disaster risk reduction

In terms of funding arrangements, this KPA can be divided into DRM planning and DRM implementation. The Act requires all spheres of government to develop disaster risk management policy frameworks that guide DRM activities, including planning and implementing disaster risk reduction projects and programmes.

9.6.1 Funding options

DRM planning must be included in the IDP of the City of Tshwane. Sectoral plans must also include specific DRM plans for the relevant departments within the Municipality. These planning processes must be funded through the budgets of the relevant municipal departments and entities. If DRM planning is integrated with general IDP processes, then little or no additional budgetary allocation for DRM will be required.

Municipal departments and entities must include risk reduction as part of their broader strategy to reduce the overall risk and fiscal exposure of their organisations. In addition, risk reduction activities, including preparedness, must be part of the operational activities of the various municipal departments and entities and must be reflected in their plans and budgets. Any new infrastructure developments should include the costs of structural mitigation measures.

When additional expenditure is required to develop structural mitigation infrastructure, municipal departments and entities must establish whether they could fund such projects from their own resources. If they lack funds to implement these projects, they must include the costs of structural mitigation infrastructure in their three-year capital plans. The City of Tshwane must prioritise these projects in its IDP.

Section 19 of the MFMA requires that a municipality conduct a feasibility study before it budgets for a capital project. The feasibility study must include disaster risk assessment findings and recommendations for disaster risk reduction. If the project goes ahead, the cost estimate of mitigation infrastructure or measures should be included in the total cost of the project. Funds can be accessed either through the B component grant for basic services infrastructure, or through the P component grant for any additional funds required to reduce risks associated with existing infrastructure. The benefit of this option is that the conditionality of the grant can help to ensure that disaster risk reduction is integrated with infrastructure development, thus reducing the risk of disasters in the long term.

In the case of activities or projects aimed at preventing or reducing a national priority disaster risk, municipal departments and entities may apply for additional funding from the NDMC. The NDMC may choose to place a limit on the funding available per project.

9.6.2 Preparedness

Section 53(j) of the Act states that municipal disaster management plans “must facilitate maximum emergency preparedness”. The Act prescribes one of the means through which this can be done in section 58(1), which provides metropolitan or district municipalities with the option of establishing units of volunteers to participate in disaster management. The FFC has noted that there are costs involved in emergency preparedness, such as the costs of recruiting, training and mobilising volunteers. Since disaster management is deemed to be a new constitutional function for local government, strong arguments can be made for funding the costs associated with preparedness, including the recruitment and training of volunteers, through an increase in the equitable share. Alternatively, the costs may be funded

through the budgets of municipal departments and entities. However, a drawback of this option is that preparedness activities may be underfunded. In addition, municipalities may not have sufficient resources to fund the extra costs associated with preparedness.

9.6.3 Imperatives

Expenditure on routine DRM activities must be funded through the budgets of the relevant municipal departments or entities.

Preparedness must be funded through the budgets of municipal departments and entities as part of their routine DRM activities.

Additional structural mitigation infrastructure must be funded through local government conditional infrastructure grants.

9.6.4 Key performance indicators

- Budgets in all municipal departments and entities include the costs of routine disaster risk reduction measures and activities.
- Preparedness actions are funded through the recurrent budgets of all relevant municipal departments and entities.
- Feasibility studies for capital projects include information drawn from disaster risk assessments and appropriate disaster risk reduction measures.
- Capital budgets clearly reflect the cost of disaster risk reduction.

9.7 Key performance area 4: Response and recovery

Chapter 6 of the Act governs funding arrangements for disaster response and recovery and rehabilitation and reconstruction. Section 56(3) requires that organs of state set aside a percentage of their budgets for post-disaster recovery efforts. Access to national funding is dependent on whether the organ of state affected by the disaster has taken sufficient risk reduction measures to reduce the severity and magnitude of the disaster.

9.7.1 Funding options

The main activities within the broad scope of disaster response and recovery include:

- Early warnings;
- Disaster response and recovery operations;
- Relief measures; and
- Rehabilitation and reconstruction.

9.7.1.1 Early warning

The development, implementation and dissemination of early warnings form part of the routine planning processes undertaken by municipal departments and entities and must therefore be funded through their existing budgets. The MDMC plays a

significant role in identifying and monitoring potential hazards and disseminating early warnings. These activities must be funded through the MDMC budget.

9.7.1.2 Disaster response and recovery operations

The importance of rapid response in the event of a disaster cannot be underestimated. Funds need to flow quickly to support response and recovery efforts. Rescue efforts, provision of immediate basic services, emergency health services and critical infrastructure repair all form part of response and recovery.

Currently there are no dedicated funding mechanisms for disaster response and recovery operations, and resources are not released quickly enough to maximise the effectiveness of response activities. The use of section 16 of the PFMA as a mechanism to release emergency funds from the central contingency fund is problematic, as it requires ministerial authorisation, which increases the lead time between the declaration of a disaster and access to emergency funds.

9.7.1.3 Funding response and recovery

The fundamental principle underpinning provisions relating to funding in the Act is that all municipal departments and entities must budget for costs involved in disaster response and recovery. This principle places the onus for funding the initial costs associated with a disaster on the municipal departments and entities involved in response and recovery operations. Once budgets for response and recovery activities have been exhausted, the relevant municipal departments and entities may request financial assistance from provincial and/or national government. Financial assistance will only be provided after taking into account the disaster risk reduction measures taken before the onset of the disaster.

The Act entrenches this principle of self-funding by allowing the minister designated to administer the Act to prescribe a percentage of the budget of a municipal department and entity that will act as a threshold for accessing future funds from the central contingency fund.

The National Disaster Risk Management Policy suggests that the City of Tshwane allocates a threshold of 0,5% of its total budget to fund response and recovery (see Table 7.2 in the National Disaster Risk Management Policy Framework).

This threshold must be viewed within the context of the magnitude and extent of a disaster. The threshold must be reviewed at least two years after the publication of the framework, once information on the costs of different disasters is available.

Once the City of Tshwane has exhausted its thresholds, it should request financial assistance from the Gauteng government. If the equitable share increases, then the basis for the determination of the threshold percentages can be changed to the total revenue received by the Municipality.

Departments must ensure that mechanisms are put in place by which funding can be accessed from the City of Tshwane central contingency reserve. Such mechanisms

must be linked to strict guidelines and should only be accessible once a disaster has been declared in terms of the DMA.

9.7.1.4 Relief measures

The aim of relief measures is to provide immediate access to basic necessities for those severely affected by disasters. The National Disaster Fund, currently administered by the National Disaster Relief Board, disburses funds for emergency relief to communities.

These funds are budgeted for in the Department of Social Development's vote. Provincial departments of social services and poverty alleviation also provide relief to affected communities. The City of Tshwane must establish a mayoral discretionary fund aimed at providing relief to local communities.

9.7.1.5 Rehabilitation and reconstruction

The Act places the onus for rehabilitation and reconstruction of infrastructure on the municipal departments and entities responsible for maintaining such infrastructure. However, rehabilitation is not limited to infrastructure repair, as it also includes rehabilitation of the environment and communities. Rehabilitation and reconstruction projects can be funded through:

- Own budgets;
- Conditional grants;
- Reprioritisation within existing capital budgets; and
- Access to the central contingency fund.

The methods of funding rehabilitation and reconstruction are complementary rather than competing. Ideally, municipal departments and entities should fund their expenditure on rehabilitation and reconstruction from their budgets up to the threshold. The next alternative should be to reprioritise within their capital budgets. The use of funds from the contingency reserve should be considered only as a last resort.

Own budgets

Thresholds are applicable not only to response and recovery operations but also to rehabilitation and reconstruction. Depending on the extent of infrastructure damage, municipal departments and entities may be able to fund rehabilitation and reconstruction from their own budgets up to the threshold. Rehabilitation and reconstruction costs are generally high, so municipal departments and entities may need to fund these costs from a combination of sources, including own budgets, reprioritisation and the central contingency fund.

Conditional grants

Municipalities can access funding through the Municipal Infrastructure Grant (MIG). The MIG formula differentiates between new and rehabilitated infrastructure at a ratio of 80:20. Since the MIG augments the capital budget as a whole and is not a project-

by-project grant, it is possible for municipalities to use part of the allocation for post-disaster rehabilitation purposes.

9.7.2 Imperatives

The dissemination of early warnings must be funded through the budgets of municipal departments and entities as part of their routine DRM activities.

Measures need to be implemented to ensure that disaster response and recovery operations are funded through the budgets of municipal departments and entities up to the prescribed threshold. Once the threshold is reached, additional funding will have to be accessed through the central contingency fund.

Funding mechanisms for relief measures need to be reviewed in order to reduce the time it takes victims of disasters to gain access to relief assistance.

As far as possible, municipal departments and entities must fund rehabilitation and reconstruction projects from their own budgets and conditional grants.

Mechanisms for the rapid release of funds from the central contingency reserve must be developed for the reconstruction of basic service infrastructure where infrastructure is needed to safeguard lives and livelihoods.

9.7.3 Key performance indicators

- The development, implementation and dissemination of early warnings are funded through the recurrent budgets of the relevant municipal departments and entities.
- The percentage of the budget of a municipal department or entity has been established and implemented as a threshold for accessing additional funding from provincial and national government for response and recovery efforts.
- Response and recovery efforts are funded through budgeted threshold allocations.
- A mechanism has been developed to ensure rapid access to national funds for disaster response.
- Municipal departments and entities have budgeted for threshold allocations.
- People, households and communities affected by a disaster have immediate access to relief measures.
- Financial thresholds have been set for rehabilitation and reconstruction funding.
- Rehabilitation and reconstruction efforts are funded through a combination of own budgets, reprioritisation, budgeted threshold allocations and conditional grants.

9.8 Enabler 2: Education, training, public awareness and research

Education, training, public awareness and research are crucial to the success of DRM and disaster risk reduction strategies. It is envisaged that education, training and research initiatives as well as broad-based public awareness programmes will be undertaken by a range of municipal departments and entities and other institutions.

9.8.1 Funding options

The various initiatives within the scope of this enabler are broadly grouped as follows:

- Education and training;
- Integrated public awareness; and
- Research programme and information and advisory services.

Education and training

The MDMC must make budgetary provision for the implementation of a national needs and resources analysis to determine the DRM education, training and research needs of those involved in DRM across sectors, levels and disciplines in the City of Tshwane.

Integrated public awareness strategy

The MDMC is responsible for developing an integrated public awareness strategy to encourage a culture of risk avoidance in all municipal departments and entities and in communities. In addition, municipal departments and entities are required to set up appropriate public awareness campaigns within the framework of the integrated public awareness strategy. The MDMC must budget for the development and implementation of such a strategy.

Line departments involved in public awareness programmes must budget for the development and implementation of programmes relevant to their functional areas. In addition, they must be able to access funds from the MDMC for specific programmes aimed at creating awareness around municipal priority disaster risks. The City of Tshwane must include public awareness campaigns in community participation processes. In this way, they will not require additional funds for these programmes.

The City of Tshwane should also forge links with CBOs, NGOs and the private sector in order to share costs for dedicated public awareness programmes that focus on priority risks.

Research programme and information and advisory services

Once the MDMC has developed its research agenda, it should approach various other government departments, international donor organisations, private companies, research foundations and NGOs to fund DRM research. The MDMC must also allocate a portion of its budget to research activities and routine post-disaster reviews. Technical line departments that are regularly affected by disasters must budget for research on priority risks and disaster risk reduction.

The content of the information management database must be electronically accessible to any person free of charge. The cost of information provision and advisory services should be kept to a minimum and funded through the budget of the MDMC awareness programmes that focus on priority risks.

9.8.2 Imperatives

The costs associated with accredited education and training must be recovered through SETAs. This should be seen as the funding mechanism of choice. The costs associated with education and training programmes that are not accredited must be funded through the budgets of the relevant municipal department or entity.

The cost of research must be funded through the budgets of the MDMC and by the private sector, research foundations, NGOs and donors.

9.8.3 Key performance indicators

- There is documented evidence of an increase in expenditure on accredited education and training programmes.
- Municipal departments and entities recover their expenditure on accredited education and training from the relevant SETAs.
- The conditions of the Municipal Systems Improvement Grant (MSIG) have been extended to cater for DRM education and training programmes.
- All municipal departments and entities involved in public awareness budget for integrated public awareness programmes.
- Partnerships between municipal departments and entities and the private sector, NGOs and CBOs exist for the purpose of funding public awareness programmes and projects.
- Funds are available from government departments, international donor organisations, private companies, research foundations and NGOs for research programmes.

10. GLOSSARY OF TERMS

a. Municipal departments and entities

An organ of state means:

- (a) Any department of state or administration in the national, provincial or local sphere of government; or
- (b) Any other functionary or institution
 - (i) Exercising a power or performing a function in terms of the Constitution or
 - (ii) Exercising a public power or performing a public function in terms of any provincial constitution; or legislation, but does not include a court or a judicial officer.

b. Disaster (risk) reduction

The terms “disaster reduction” and “disaster risk reduction” have elicited some discussion and confusion over the past decade (Ritchie, 2003). Jeggle (2003a) is of the opinion that in essence both terms refer to the same phenomenon, and that the International Strategy for Disaster Reduction (ISDR) of the United Nations does not making any significant distinction between the two terms.

The concept of disaster risk reduction is more widely used than disaster reduction, as it indicates an emphasis on what is being reduced as opposed to “disaster reduction” which might increase the perception that the main focus of disaster (risk) reduction is disasters, rather than hazards and conditions of vulnerability. With the above in mind, disaster risk reduction and disaster reduction will be used as synonyms in this chapter. Disaster risk reduction will however be distinguished from DRM.

The ISDR (2002:25) defines disaster risk reduction as “the systematic development and application of policies, strategies and practises to minimise vulnerabilities and disaster risks throughout a society, to avoid (prevent) or to limit (mitigate and prepare) adverse impacts of hazards, within the broader context of sustainable development”. The United Nations Development Programme (UNDP) (2004:135) concurs with this definition. The World Bank (2004) simply states that [disaster] risk reduction is to avoid hazards and reduce vulnerability.

From the definition it is clear that disaster risk reduction entails a wide variety of issues on a strategic level. Disaster risk reduction aims to implement certain strategic initiatives (policies, strategies and practices – see Kroon, 1990) that will ultimately reduce or eliminate conditions of hazard and vulnerability at the local level¹. Reducing risk requires that all stakeholders change their perception and behaviour to place a high priority on safety in planning and development (World Bank, 2004). The World Bank further indicates that measures such as land use planning, structural design, construction practices and standards and disaster warning systems are examples of risk reduction. The term disaster risk reduction uses sustainable development as its basis of understanding, in other words, it can only be successful within the context of sustainable development. Some of the key terms underlying this definition of disaster risk reduction will also be discussed to provide clarity.

The term [disaster] risk is multidisciplinary and may be used in a variety of contexts (UNDP, 1992). Kelman (2003:6) is of the opinion that various disciplines define risk in different ways, and that the definition of risk depends on the observer. In the case of disaster risk reduction, disaster risk has a specific focus (UNDP, 1992). On perusal of the literature defining risk it is clear that varied opinions exist but that some commonality can be identified.

Risk is usually associated with human inability to cope with a particular situation. Risk embraces exposure to dangers, adverse or undesirable prospects, and the conditions that contribute to danger (Hewitt, 1997:22). Helm (1996:4-7) as well as Sayers *et al* (2002:36-38) define risk as the probability of an event occurring linked to its possible consequences. Tobin and Montz (1997:282) differ slightly from Helm and argue that risk is the product of the probability of an occurrence and expected loss due to vulnerability to the occurrence. These authors express risk as:

Risk = Probability of Occurrence x Vulnerability

Blaikie *et al* (1994:21) differ partially from Tobin and Montz and indicate that risk is a complex combination of vulnerability and hazard. The ISDR (2002:24) defines

¹ It is widely accepted that in order for disaster risk reduction to be successful it should be applied at the local or community level – this issue is discussed in more depth in subsequent chapters.

disaster risk as the probability of harmful consequences, or expected losses (lives lost, persons injured, damage to property and/or the environment, livelihood lost, and the disruption of economic activities or social systems) due to the interaction between humans, hazards and vulnerable conditions. Cardona (2003:2) and Granger *et al* (1999) agree with this definition.

Risk could therefore be viewed as the possibility that a particular hazard (of certain magnitude within a certain timeframe) might activate a particular vulnerability (of a certain type within a specific timeframe). It is the product of the possible damage caused by a hazard due to the vulnerability within a community. It should be noted that the effect of a hazard (of a particular magnitude) would affect communities differently (due to different levels and types of vulnerabilities) (Von Kotze, 1999a:35). This is also true because of the different coping mechanisms within a particular community. In general, poorer communities are more at risk (and less resilient) than communities with coping capacities (be they social, economic, physical, political or environmental).

Increased emphasis is now placed on risk, and an acceptance that disaster, development and environmental problems are inextricable. As with the definition of disaster risk reduction, the UNDP (2004:136) and ISDR (2002:25) agree on the following definition of disaster risk:

Risk = Hazards x Vulnerability

Capacity/Manageability

Lewis (1999:8) and Bethke, Good and Thomson (1997:10-11) concur with the above and are of the opinion that risk is therefore the product of hazard and vulnerability. Risk is a statistical probability of damage to a particular element which is said to be “at risk” from a particular source or origin of hazard.

Disaster risks exist, or are created, within social systems (ISDR, 2003:24). The social context in which risks occur should therefore be heeded, and the fact that people do not share the same perceptions of risks and their underlying causes due to their differing social circumstances (UNISDR, 2004b). Rather than merely responding to the consequences of disasters (Lewis, 1993:37), communities, governments, civil society and professionals from various fields are increasingly recognising the value of sustained efforts to reduce the social, economic and environmental costs associated with disasters (ISDR, 2003:15), by addressing disaster risk.

c. Hazard

A hazard can be defined as a potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, damage to property, social and economic disruption or environmental degradation. Hazards can include hidden conditions that may represent future threats; they may also have different origins. Hazards include natural (geological, hydro meteorological and biological) processes and/or processes induced by humans (environmental degradation and anthropogenic hazards) (ISDR, 2002:24).

Hazards may be single, sequential or combined in their origin and effects. Each hazard is characterised by its location, intensity and probability. Typical examples of hazards may include the absence of rain (leading to drought) or the abundance thereof (leading to flooding). Chemical manufacturing plants near settlements may also be regarded as hazards. Similarly, incorrect agricultural techniques will in the long run lead to an increase in crop failure risk. Hazards may either be a creation of humans or nature. Although man-made hazards are easier to prevent than natural hazards, the management of the hazard will in both cases remain the same. The UNDP (2004:16) defines natural hazards only: “natural processes or phenomena occurring in the biosphere that may constitute a damaging event”.

d. Vulnerability

Vulnerability is a set of prevailing or consequential conditions resulting from physical, social, economic and environmental factors that increase the susceptibility of a community to the impact of hazards (ISDR, 2002:24). It may comprise physical, socio-economic and/or political factors that adversely affect the ability of communities to respond to events (in particular hazards) (Jegillos, 1999). Blaikie *et al* (1994) are of the opinion that vulnerability involves the characteristics of a person or group in terms of their capacity to anticipate, cope with, resist and recover from the impact of a hazard. Vulnerability may be expressed as the degree of loss (expressed, for example, as a percentage) resulting from a potentially damaging phenomenon or hazard. Vulnerability thus refers to the extent to which a community will suffer when exposed to a specified set of hazardous conditions.

Vulnerability has some distinct underlying causes. The magnitude of each disaster, measured in deaths, damage or costs (for a given developing country) increases with the increased marginalisation of the population. This is caused by a high birth rate, problems of land tenure and economic opportunity, poverty and the misallocation of resources in an expanding population.

e. Disaster risk management

The ISDR and UNDP define DRM as the systematic process of using administrative decisions, organisation, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises all forms of activity, including structural and non-structural measures to avoid (prevent) or to limit (mitigate and prepare for) adverse effects of hazards (UNISDR, 2004b).

The Institute for Disaster Risk Management (IDRM, 2004) is of the opinion that DRM is a developmental approach. This approach focuses on underlying conditions of the risks that lead to disaster occurrence. The objective is to increase capacities to effectively manage and reduce risks, thereby reducing the occurrence and magnitude of disasters.

Gratwa and Bollin (2002:19) define DRM as a series of actions (programmes, projects and/or measures) and instruments expressly aimed at reducing disaster risk

in endangered regions, and mitigating the extent of disasters. To them DRM includes risk assessment, disaster prevention and mitigation and disaster preparedness.

DRM is therefore a more tactical and operational embodiment of strategic decisions (policy, strategies and programmes). For all means and purposes it would be accurate to argue that DRM is aimed at addressing the disaster risk problem within the resources and constraints imposed by the strategic focus of disaster risk reduction at the tactical and operational levels.

f. Disaster management

Crucial to this study is the definition of disaster management. Jeggle (2003a) says that disaster (and emergency) management is the organisation and management of resources and responsibilities for dealing with all aspects of emergencies, in particular preparedness, response and rehabilitation. "Emergency management involves plans, structures and arrangements established to engage the normal endeavours of government, voluntary and private agencies in a comprehensive and coordinated way to respond to the whole spectrum of emergency needs. This is also known as disaster management."

Coburn, Spence and Promonis (1991:67) are of the opinion that disaster management is a collective term encompassing "all aspects of planning for and responding to disasters, including both pre- and post-disaster activities. It refers to the management of both the risks and the consequences of disasters."

Disaster management in the South African context is defined by the Disaster Management Act (South Africa, 2003) as:

"a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at: preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; emergency preparedness; a rapid and effective response to disasters; and post-disaster recovery and rehabilitation".

When considering and comparing the mentioned definitions it becomes obvious that the "internationally accepted" definition of disaster management and that of the South African Government is not totally consistent. The South African definition combines what was previously defined as DRM with Jeggle's definition of disaster management.

The South African definition emphasises a multisectoral and multidisciplinary approach. Therefore disaster management is not seen as the responsibility of one implementing agency only, as is the case of disaster management in the international arena. The fact that the South African definition also emphasises the implementation of measures [to reduce risk], clearly indicates that it is in actual fact referring to DRM.

g. Disaster

The definition of disaster is a contentious issue in modern literature (Quarantelli, 1998; Smith, 2002:28). Authors and organisations differ on the exact definition of the

term. It is also not uncommon to find varying definitions of the term within one discipline. However, to understand DRM, the term must be defined.

Gunn (1993:17) defines disaster as the result of a vast ecological breakdown in the relationship between humans and their environment. He says that disaster is a serious and sudden event of such a scale that the stricken community needs extraordinary efforts to cope with it, often with outside help or international aid.

The ISDR (2002:25) is of the opinion that a disaster is a function of the risk process. It results from the combination of hazards, conditions of vulnerability and insufficient capacity or measures to reduce the potential negative consequences of risk.

Benson and Clay (2004:5) say that a disaster is the “occurrence of an abnormal or infrequent hazard that affects vulnerable communities or geographic areas, causing substantial damage, disruption, and perhaps casualties and leaving the affected communities unable to function normally. From an economic perspective, a disaster implies some combination of losses, in human, physical, and financial capital, and a reduction in economic activity such as income generation, investment, consumption, production, and employment in the ‘real’ economy. There may also be severe effects on financial flows such as the revenue and expenditure of public and private bodies.”

The South African Disaster Management Act, 2002 (Act 57 of 2002) indicates that disaster is a serious disruption of the functioning of a society, causing or threatening to cause widespread human, material or environmental losses that exceed the ability of the affected community to cope using its own resources only (South Africa, 2002).

An emergency situation is an incident that immediately threatens life, health, property or the environment; has already caused loss of life or health detriments, property damage or environmental damage; or has a high probability of escalating to cause immediate danger to life, health, property or the environment.

11. ANNUAL REPORT TEMPLATE

11.1 Annual report by a municipal department or entity on its DRM-related activities

Purpose: The purpose of this template is to guide municipal departments and entities in compiling an annual report for submission to the City of Tshwane Council, the Gauteng Provincial Disaster Management Centre as well as the National Disaster Management Centre. This annual report is a legislative requirement in terms of section 50 of the Disaster Management Act, 2002 (Act 57 of 2002). The template is attached as Annexure A.

Usage: Each municipal department and entity is required to follow the following format in compiling their annual report. Each heading is briefly described. Any uncertainties should first be referred to the MDMC for clarification.

12. CONTINGENCY PLANNING

12.1 Contingency plan development

Purpose: The purpose of this template is to guide municipal departments and entities in compiling contingency plans for priority risks as identified by the indicative risk profile of the City of Tshwane. The template is attached as Annexure B.

Usage: Each task team, department or municipal entity must use the following template to develop a contingency plan for their specific actions in terms of the identified priority risks. Each heading is briefly described. Any uncertainties should first be referred to the MDMC for clarification.

13. DISASTER RISK ASSESSMENT

13.1 Disaster risk assessment of a municipal entity and/or department

Purpose: The purpose of this template is to guide municipal departments and entities in conducting a disaster risk assessment of all possible hazards and vulnerabilities within their area of responsibility. The disaster risk assessment is attached as Annexure C.

Usage: This template should be used together with KPA 2 of the City of Tshwane DRM Framework. Each municipal department and entity is required to follow the following format in conducting a disaster risk assessment. Each heading is briefly described. Any uncertainties should first be referred to the MDMC for clarification.

Necessary knowledge: In order to assess disaster risk, three known variables should be present: a hazard, a vulnerability to this hazard and a certain capacity or resilience to cope with the hazard in question. For all means and purposes the following “equation” is used to explain the interaction between these aspects:

$$R=(H \times V)$$

$$C/M$$

Where:

R = Disaster risk

H = Hazard

V = Vulnerability

C = Coping capacity or resilience

M = Manageability

This interaction therefore tells us that disaster risk is dependent on an identified hazard (e.g. flooding) which will be of a magnitude/intensity that will have a direct impact on a given area (e.g. an informal settlement) due to its vulnerability (e.g. poorly constructed houses) to the forces (e.g. water runoff, inundation or ponding of water) associated with the hazard. For example, a poorly built structure is more vulnerable to collapse during heavy rains than one built according to building

standards.

Resources: Indicative Disaster Risk Profile of the City of Tshwane as generated by the MDMC.

14. CUSTODIANS OF THE DRMPF

The Chief of Emergency Services and the Head of the DMC are the custodians of the DRM framework as well as of the –

- DRM plans of the departments and administrative units in the City of Tshwane; and
- disaster management plans of other municipal entities in the jurisdiction of the City of Tshwane.

The Head of the City of Tshwane Disaster Management Centre (Disaster Management Services) is also responsible for ensuring the regular review and updating of this framework and that of the DRM plans.

15. REVIEW INTERVALS FOR THIS POLICY FRAMEWORK DOCUMENT

The framework will only be reviewed when changes in the environment necessitate revision. The latest approved framework will remain applicable to all planning and operational processes within the City of Tshwane until the Council adopts a revised framework.

16. APPROVAL OF THE POLICY FRAMEWORK

The success of the DRMF needs commitment from and approval by relevant key role players so as to deal with eminent disaster risks within Tshwane. The key role players are listed in the table below. Their signatures will confirm their commitment to and approval of the framework for the City of Tshwane's Disaster Risk Management Policy.

NO.	NAME	DESIGNATION	SIGNATURE	DATE
1	Mr Sam Nkosi	Head:Disaster Management		
2	Ms Joan de Beer	Chief: Emergency Services		
3	Mr Jason Ngobeni	City Manager		
4	Cllr Kgosientso Ramokgopa	Executive Mayor		

Annexure D1

ANNUAL REPORT TEMPLATE

Template MDMC_1:

Annual report by a municipal department or entity on its disaster risk management related activities

Purpose: The purpose of this template is to guide municipal departments and entities in compiling an annual report to the CoT Council, the Gauteng Provincial Disaster Management Centre as well as the National Disaster Management Centre. This annual report is a legislative requirement as per section 50 of the Disaster Management Act 57 of 2002.

Usage: Each municipality department and entity is required to follow the following format in compiling their annual report. Each heading is briefly described. Any uncertainties should first be referred to the municipal disaster management centre for clarification.

ANNUAL REPORT OF THE [NAME OF MUNICIPALITY DEPARTMENT AND ENTITY] ON DISASTER RISK MANAGEMENT ACTIVITIES FOR THE YEAR 20__

1. EXECUTIVE SUMMARY

Each annual report should contain an Executive summary of no more than a ½ - ¾ page. This Executive Summary should contain a synopsis of the annual report.

2. DISASTER RISK MANAGEMENT ACTIVITIES DURING THE YEAR

In this section each municipal department and entity should briefly indicate their disaster risk management related activities during the year. Typically these activities must be grouped according to the KPAs and Enablers as explained within the MDMF.

3. RESULTS OF PREVENTION AND MITIGATION INITIATIVES

In this section, each municipal department and entity should describe their sectoral specific prevention and mitigation activities in relation to the priority risks identified by the MDMC. For example, if urban flooding is a priority risk prevention and mitigation actions relating to this specific risk from the activities of the municipal department and entity should enjoy attention. In such a case the Service Delivery Department might report on their improvement of the storm water system whereas the Social Service Department might report on a community awareness campaign focused on cholera prevention.

4. INVOLVEMENT IN CLASSIFIED AND DECLARED DISASTERS

The specific involvement of a municipal department and entity in classified and declared disaster must be stipulated. This will relate to aspects such as response, recovery, rehabilitation and reconstruction during and after the disaster event. Please note that this is only for classified and declared disasters. If no disaster was declared in the CoT during this year then this section can be left out.

5. EFFECTS OF CLASSIFIED AND DECLARED DISASTERS

This section should contain information on the effects of the classified and/or declared disasters in relation to the specific responsibilities and normal operations of the municipal department and entity.

6. PROBLEMS EXPERIENCED

Each municipal department and entity should clearly indicate any problems which they have experienced during the past year in relation to the implementation and maintenance of the Disaster Management Act, the KPAs and Enablers as specified in the MDMF, the provincial DMF and National DMF (where applicable). Problems in the implementation of line/discipline specific disaster risk management should be included.

7. ADDRESSING PROBLEM AND RECOMMENDATIONS

In this section each municipal department and entity should indicate how the above-mentioned problems were addressed (successfully or not). This section should also contain any recommendations which the municipal department and entity wish to make in order to ensure the betterment of the disaster risk management system in the CoT, GP or nationally.

8. DISASTER RISK MANAGEMENT FRAMEWORK AND PLAN

This section relates to section 52 and 53 of the Disaster Management Act. Each municipal department and entity must report on their involvement in the updating of the municipal disaster risk management framework and plan.

9. EVALUATION OF THE IMPLEMENTATION OF THE DISASTER RISK MANAGEMENT PLAN

This section should contain information on the implementation of the Disaster Risk Management Plan of the CoT with specific reference to the activities of each municipal department and entity. This should be a critical evaluation of the implementation of the Disaster Risk Management Plan and its constraints and challenges faced by municipal departments and entities.

10. RECOMMENDATIONS

This section should contain any recommendations by the municipal department and entity in order to improve disaster risk management within the CoT, GP or nationally.

Annexure D2

CONTINGENCY PLAN TEMPLATE

Contingency Plan Development

Purpose: The purpose of this template is to guide municipal departments and entities in compiling contingency plans for priority risks as identified by the indicative risk profile of the CoT.

Usage: Each task team/department/municipal entity must use the following template to develop a contingency plan for their specific actions in terms of the identified priority risks. Each heading is briefly described. Any uncertainties should first be referred to the municipal disaster management centre for clarification.

CONTINGENCY PLAN

PRIORITY RISK [NAME OF RISK HERE]

1. AIM OF THE PLAN

The aim should clearly spell out the focus area of this plan i.e. *“The aim of this contingency plan is to ensure a proactive and timely response to urban flooding hazards occurring within any given CoT community.”*

2. SCOPE OF THE PLAN

The scope of the plan should set clear boundaries as to the applicability of this contingency plan i.e. *“This plan applies to the occurrence of urban flooding within the municipal area of the CoT which is of such a nature that the agreed threshold for this specific hazard is been breached.”*

This section should further clearly spell out the different agreed thresholds which must be breached in order for this plan to become effective e.g.:

“This plan applies to the following circumstances:

- a. Forewarning (through the CoT, GP or a national early warning system) is of such a nature that timely intervention is needed immediately in order to mobilize additional resources to ensure this event does not turn into a disaster.*
- b. The responsible municipal department or entity is convinced that their current resources will soon be depleted.*
- c. Rapid urban flooding has already breached the agreed upon threshold for normal operations.*
- d.*
- e.”*

Furthermore this section should also provide information on the circumstances in which this plan does not apply e.g. *“This plan does not apply in the event that the Gauteng Provincial Disaster Management Centre or the National Disaster Management Centre have activated one of their contingency plans pertaining to this specific hazard type, circumstances and geographical area”*

3. PRIMARY RESPONSIBILITY

This section should give the detail of the municipal department or entity which has primary responsibility for this particular hazard. This section should also contain the contact information of the responsible person(s) within this department i.e.:

“The Department of Roads and Storm Water has primary responsibility in the coordination of urban flooding hazards. The following persons should be contacted immediately once the agreed thresholds for this hazard have been breached:

Line of management	Name	Designation	Cell no	Work no	Home no	E-mail	Other
1st order							
2nd order							
3rd order (NOTE: can be more than 3)							

4. SECONDARY RESPONSIBILITY

This section should give the detail of the municipal department or entity which has secondary responsibility for this particular hazard. This section should also contain the contact information of the responsible person(s) within this department i.e.:

“The CoT Disaster Management Centre has secondary responsibility in the coordination of urban flooding hazards. The following persons should be contacted immediately once the agreed thresholds for this hazard have been breached:

Line of management	Name	Designation	Cell no	Work no	Home no	E-mail	Other
1st order							
2nd order							
3rd order (NOTE: can be more than 3)							

[NOTE: Each of the responsible persons above must have access to a Field Operations Guide (FOG) which clearly spells out the actions which they need to follow. These FOGs must be linked to a Standard Operating Procedure (SOP) which must be managed by the Emergency Call Centre.

5. SPECIAL CONSIDERATIONS AND KNOCK-ON EFFECTS

This section should contain any special considerations or knock-on effects (if any) pertaining to this hazard which will be useful for first responders and immediate decision-making e.g. procedures/prevention mechanisms to communicate to first responders in the event of flood water contamination in an industrial area, or the consequences of an earthquake in an urban area (such as expected fires and explosions, loss of water resources etc).

6. PHASES OF ACTION

This section should contain information on all possible phases of action associated with this hazard. Each phase should contain a description of all the possible actions which all role-players must take in order to:

- Ensure that the hazardous impact or the threat does not lead to a disaster/further disaster(s);
- Ensure that the main aim of each phase is on risk reduction;
- Ensure the optimal utilization of CoT resources;
- Ensure timely counter-measures; and
- Ensure the successful completion of the phase in question thus ensuring continuity.

One can typically expect the following phases to any given hazard response:

6.1 Forewarning phase

This section should contain information on the different variables of the hazard/risk in question being assessed on a constant basis by the CoT and other early warning systems (e.g. the SAWS constantly monitors weather patterns and provides role-players with information). This section should further contain a detailed description of the different thresholds being monitored, which is responsible, and the typical actions which need to be taken in this phase. The table below can be used as a guideline (content of table only for illustrative purposes and assumes forewarning for urban flooding).

The question for this phase to be answered is: **“What variables/thresholds should this department/municipal entity monitor in order to give effective and appropriate forewarning in terms of the hazard in question to the relevant role-players?”**

6.2 Threshold breaching phase

The “threshold breaching phase” goes hand in glove with the forewarning phase. The forewarning phase provides the impetus to this phase. This phase becomes active once any of the agreed thresholds are breached. The “threshold breaching phase” is characterized by the activation of SOPs and FOGs by the responsible individuals. These SOPs and FOGs will depend on which threshold was breached and which appropriate action is needed in order to mitigate the risk. It should be noted that any hazardous impact will not necessarily always follow a linear path of intensity but could breach a threshold 3 from its first impact.

The question for this phase to be answered is: **“Which SOPs and FOGs for this department/municipal entity must be implemented due to the breaching of a specific threshold?”**

Variable	Responsibility	Contact information	System	Threshold 1	Actions	Threshold 2	Actions	Threshold 3	Actions
Rainfall	SAWBS		Own	20mm in one hour	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 1 breached. 	40mm in one hour	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 2 breached. 	60mm in one hour	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 3 breached.
Storm water drainage maintenance	Dept of Transport and roads and storm water division)		Maintenance system	Report of blocked drains (10%) at beginning of rainy season	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 1 breached. 	Visible evidence of limited urban flooding due to blocked drains	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 2 breached. 	Continuous callouts to unblock drains in rainy season	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 3 breached.
Dam levels	DWA		Own	Level of dams @ 90%	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 1 breached. 	Level of dams @ 100%	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 2 breached. 	Level of dams @ 110%	<ul style="list-style-type: none"> Disaster Management centre to inform primary and secondary role-players Role-players follow SOP and FOG for Threshold 3 breached.

6.3 Prevention and mitigation phase

The “prevention and mitigation phase” must contain information and actions towards the total prevention of the foreseeable event or lessening the effect of the event. The appropriate actions will be defined in terms of the threshold which was breached, linked to the capacity of the affected population (including all municipal departments and entities, the community, NGOs, FBOs and CBOs and the private sector), to prevent or mitigate the event.

The question for this phase to be answered is: **“Which actions should this department/municipal entity take in order to ensure that the event does not escalate and increase the risk of a disaster occurring?”**

6.4 Response phase

The “response phase” includes all actions by responding agencies to the event in question in order to safeguard lives, livelihoods, infrastructure (or critical facilities) and property. A response to an event means that the actions in the previous two phases were insufficient taking into consideration the intensity and severity of the hazard in question. The response phase will be characterized by the establishment of forward command posts and/or a joint operation centre (should the severity and nature of a hazard necessitate this). This section should therefore spell out the specific response actions of the municipal department or entity.

The question for this phase to be answered is: **“Which response actions should this department/municipal entity take in order to safeguard lives, livelihoods, infrastructure (or critical facilities) and property?”**

6.5 Relief phase

The “relief phase” overlaps in most instances with the response phase. During the relief phase the municipal department or entity aims to address the immediate needs (shelter, food and safety) of the affected community. This is in essence actions aimed at the human element of a disaster.

The question for this phase to be answered is: **“What actions are needed by this department/municipal entity in order to ensure the safety, shelter and food of the affected?”**

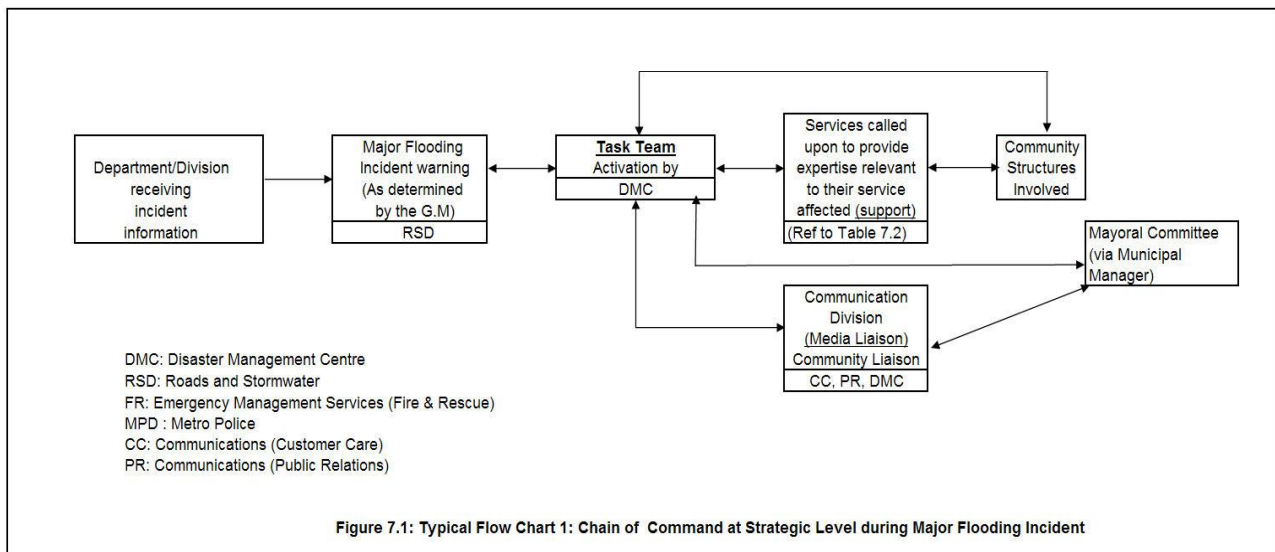
6.6 Rehabilitation and reconstruction phase

The “rehabilitation and reconstruction phase” aims to rehabilitate the affected communities back into society, and to reconstruct damaged property, the environment and infrastructure. This phase should include all relevant rehabilitation and reconstruction measures aimed at disaster risk reduction. It is therefore incorrect to refer to this phase at the “return to normality” phase. This phase should aim to enhance the resilience of the affected community in order to better mitigate and prevent a future hazardous impact of similar nature.

The question for this phase to be answered is: **“Which actions are needed by this department/municipal entity to integrate the affected population into society and how do we reconstruct the damaged property, environment and infrastructure to withstand a similar hazard in future?”**

7. CHAIN OF MANAGEMENT (also referred to “chain of command”)

This section should clearly spell out the chain of management of the hazard in question. This chain of management must be linked to all phases as described above. Diagrams (such as the one below) can be used to facilitate understanding and decision-making.



8. COMMUNICATION

This section should give clear guidance as to the lines of communication relating to the hazard in question. This section must contain a list of contact details (24 hour basis) of all the relevant role-players which needs to be contacted taking into consideration the escalation of the hazardous event into different phases. This communication structure should be directly linked to the incident management model employed by the CoT.

9. LOGISTIC SUPPORT

Logistical support entails any special considerations which will be necessary for the effective implementation of this contingency plan. Such support might relate to pre-arrangements with external role-players (e.g. for the provision of food and shelter). Aspects included under this section should assume that these resources will be available once called upon by the department/municipal entity.

10. TRAINING AND EXERCISES

This section must contain information on the training and exercise of this contingency plan, e.g. *this contingency plan must be implemented through a simulated exercise at least once each year or as part of a simulated exercise.*

11. PLAN EVALUATION

This section should contain information on the evaluation necessary for this plan. This might include the involvement of different stakeholders in order to ensure all the possible aspects relating to the hazard in question has been covered and that duplication between different department/municipal entities does not occur e.g.: *“This plan must be evaluated by all role-players as mentioned in sections 3, 4, 7 and 8.”*

12. PLAN UPDATE

This section must give a clear indication of the time period of updating this plan e.g.: *“This plan must be updated after each simulation exercise or at least once a year.”*

ANNEXURE D3

ANNEXURE D3

**DISASTER RISK
ASSESSMENT TEMPLATE**

Template MDMC_3:

Disaster Risk Assessment for a municipal entity and/or department

Purpose: The purpose of this template is to guide municipal departments and entities in conducting a disaster risk assessment of all possible hazards and vulnerabilities within their area of responsibility

Usage: This Template should be used in conjunction with KPA2 of the CoT Disaster Risk Management Framework. Each municipality department and entity is required to follow the following format in conducting a disaster risk assessment. Each heading is briefly described. Any uncertainties should first be referred to the municipal disaster management centre for clarification.

Necessary knowledge: In order to assess disaster risk three known variables should be present, one being a hazard, the other a vulnerability to this hazard, and lastly a certain capacity or resilience to cope with the hazard in question. For all means and purposes the following “equation” is used to explain the interaction between these four aspects:

$$R = \frac{H \times V}{C}$$

Where:

R = Disaster risk

H = Hazard

V = Vulnerability

C = Coping capacity or resilience

This interaction therefore tells us that disaster risk is dependent on an identified hazard (i.e. flooding) which will be of a magnitude/intensity that will have a direct impact on a given area (e.g. an informal settlement) due to its vulnerability (e.g. poorly constructed houses) to the forces (e.g. water runoff, inundation or ponding of water) associated with the hazard. For example: A poorly built structure is more vulnerable to collapse during heavy rains than one built according to building standards.

Needed resources: Indicative Disaster Risk Profile of the CoT as generated by the MDMC.

DISASTER RISK ASSESSMENT OF THE [NAME OF DEPARTMENT AND ENTITY]

1. DESCRIPTION OF CORE BUSINESS

This section must contain a concise description (no more than 2 paragraphs) of the core business of the municipal entity or department.

2. DISASTER RISK(S) IDENTIFICATION

In the light of the “Necessary Knowledge” above disaster risk identification need to take into consideration all known hazards, vulnerabilities and capacities in the CoT. The following types of assessment methods can be employed in order to assess a specific hazard.

Types of risk	Possible disaster risk assessment methods	Expertise
Potential flood risk in a developed area.	<ul style="list-style-type: none"> Flood hydrology and hydraulics. Ecological and environmental assessment. 	<ul style="list-style-type: none"> Environmental and Hydrological specialists.
Potential cholera risk in an isolated area known to be cholera-prone.	<ul style="list-style-type: none"> Epidemiological risk assessment. Environmental health assessment. Groundwater evaluation. 	<ul style="list-style-type: none"> Public and environmental health specialists.
Potential fire risk in a large informal settlement.	<ul style="list-style-type: none"> Historic and seasonality review of past fire events graphed or mapped over time. Aerial photographs to indicate density or other spatial changes over time. Participatory rural appraisal (PRA)/livelihoods. Analysis/focus group interviews. Demographic and socio-economic analysis. 	<ul style="list-style-type: none"> Urban development facilitators/planners. Fire prevention specialists. Social scientists.
Potential wind storm or tornado risk in a rural area.	<ul style="list-style-type: none"> Consultation with local leadership. History of past events. Historic climatology and seasonal analysis. 	<ul style="list-style-type: none"> Indigenous knowledge. Community facilitators. Climate scientists.
Drought risk in a rural community.	<ul style="list-style-type: none"> PRA/livelihoods analysis/focus group interviews. Historic rainfall information, history of drought and impacts. Remote-sensed information on vegetation and cloud cover. 	<ul style="list-style-type: none"> Rural development facilitators. Agricultural specialists. Public health specialists. Climate scientists.

Where budget and time does not permit to conduct a scientific assessment the process as described below should be followed.

2.1 Hazard identification

All known hazards must be identified under this section. It is suggested that each municipal entity or department use the brainstorming technique in order to generate a lists of hazards which could impact on the operations and service delivery of the municipal entity or department in question. The listing below of known hazards and their origin can be used to guide the discussions.

ORIGIN	PHENOMENA/EXAMPLES
Natural hazards	
Geological hazards	<ul style="list-style-type: none"> Earthquakes Tsunamis (also called tidal waves) Volcanic activity and emissions Mass earth movements e.g. landslides, rockslides, rock-falls, liquefaction, submarine slides Subsidence, surface collapse, geological fault activity
Hydro meteorological hazards	<ul style="list-style-type: none"> Floods, debris and mudflows Tropical cyclones, storm surges, thunder / hailstorms, rain and windstorms, blizzards and other severe storms Drought Desertification

ORIGIN	PHENOMENA/EXAMPLES
Natural hazards	
	<ul style="list-style-type: none"> • Veldt / bush or wild fires • Heat waves • Sand or dust storms • Permafrost • Snow avalanches
Biological hazards	<ul style="list-style-type: none"> • Outbreaks of epidemic diseases • Plant or animal contagion • Extensive infestations
Technological hazards	
	<ul style="list-style-type: none"> • Industrial pollution • Nuclear activities • Toxic waste • Dam failure • Transportation accidents
Environmental hazards	
Environmental degradation	<ul style="list-style-type: none"> • Land degradation • Deforestation • Loss of biodiversity

The Indicative Disaster Risk Profile of the CoT can further be used to guide the discussions. It is therefore imperative to communicate with the MDMC after the identification of hazards in order to ensure that the phenomenon identified falls within the legislative definition of a hazard.

Once each hazard has been identified it is important to describe the hazard with respect to the following criteria:

- **Magnitude or severity** (maybe consider linking your description to a known hazard scales if applicable e.g. the Beaufort scale for measuring wind intensity or rainfall);
- **Frequency** in a given calendar year (historical data);
- **Predictability or forewarning** (what can be used in order to obtain forewarning to this hazard e.g. utilising data and information from the SA Weather Service to predict severe weather conditions OR a custom-made system to monitor and warn of urban flooding);
- **Speed of onset** (rapid/slow);
- **Affected geographical area** (link with GIS system of the MDMC and CoT);
- **Probability** (how likely is it that this hazard of various magnitudes will occur in the following 1, 5, 10, 20, 50 and 100 years?);
- **Duration** (if the hazard of known magnitude impacts on the CoT for how long will the direct impact have an effect on the municipality? E.g. drought vs. an airplane crash);
- **Knock-on effects** (what additional hazards can the different magnitudes of the hazard provoke e.g. fires after an earthquake of a certain magnitude or flooding associated with heavy rains).

For the purpose of illustration the Beaufort Rainfall Scale for measuring rainfall intensity will be used. The scale is as follows:

- Force 0: Complete Dryness
- Force 1: Mist
- Force 2: Individual drops

- Force 3: Fine Rain
- Force 4: Visible Light Shower
- Force 5: Drizzle
- Force 6: Downpour
- Force 7: Squally, Gusty Rain
- Force 8: Torrential Rain
- Force 9: Cloudburst
- Force 10: Cyclone

For this example only Force 5-9 will be used due to the fact the Force 0-4 will not contribute significantly to the increase in disaster risk. Force 10 is also excluded due to the fact the cyclones will not occur in the CoT.

NOTE: The MDMC recognise the fact that all hazards do not necessarily have an acceptable and recognised hazard rating scale (e.g. cholera). In such an instance the appropriate risk assessment method must be used and the relevant expertise must be co-opted.

The table below can be used in order to assess the full extent of all known scale ratings of the hazard linked to the various criteria as discussed above.

(example only)	Magnitude of severe rain hazard (linked to scale)				
Criteria	Force 5	Force 6	Force 7	Force 8	Force 9
Frequency	Every year (October-February)	Every year (October-February)	Once every 2 years (October-February)	Every 5 years (October-February)	Every 10 years (October-February)
Predictability	Through SAWS	Through SAWS	Through SAWS	Limited through SAWS	Limited through SAWS
Speed of onset	Medium	Medium	Medium	Medium	Medium
Affected geographical area	Limited urban areas (see Map1234)	Urban areas especially informal settlements (see Map1234)	All low lying informal settlements (see Map1234)	All informal settlements and certain urban areas (see Map1234)	20% of the CoT (see Map1234)
Probability	1:1	1:5	1:10	1:50	1:100
Duration	1-3 days	3-5 days	3-5 days	3-14 days	3-14 days
Knock-on effects	none	Limited urban flooding and health issues	Urban flooding and health issues in most affected areas	Hail and mudflows	Severe hail and landslides

2.2 Vulnerability description

This section should describe all known vulnerabilities to the identified hazard linked to the hazard scale as described above. The table below can be used to describe the different vulnerabilities.

(example only)

		Magnitude of severe rain hazard (linked to scale)				
Criteria A	Criteria B	Force 5	Force 6	Force 7	Force 8	Force 9
Vulnerability of people	Social vulnerability	Community awareness inadequate.	Education in risk reduction lacking.	Elderly, women and children need special attention	Inadequate risk perception; special attention to poor communities	Social structures at risk; risk perception inadequate; marginalised people most at risk
	Economic vulnerability	none	Some interruption of informal trading	Definite interruption of informal trade and loss of livelihoods	Informal trade is impossible. Subsistence farmers can lose crops.	Direct impact on formal and informal trade. Loss of livelihoods is likely.
	Physical vulnerability	none	none	Drowning may occur in river and streams.	Health issues may arise.	Major displacement of people in informal settlements
	Environmental vulnerability	none	Loss of topsoil around houses and dwellings	Unstable ground in certain areas is visible.	Risk of sinkholes forming increases.	Sinkholes form and significant impact on environmental integrity.
Infrastructure	Homes/dwellings	none	Ponding of water in informal settlements, light damage to shacks.	Urban flooding occurs in low-lying areas and shacks are affected.	Significant loss of informal settlements and temporary shelters will be needed; insured losses occur.	Massive relief and temporary housing might be necessary; significant insured losses occur.
	Critical facilities	none	none	none	none	Slight damage to critical facilities.
	Services	Could lead to mud and debris washed over certain roads.	Limited interruption of service delivery in certain areas	Interruption of services is likely.	Significant interruption of services.	Continued interruption of certain services and damage to service infrastructure occur.
Economic activities		none	none	none	Local economy becomes affected by interruption.	Significant interruption of economic activities in the CoT.
Natural resources		none	Some riverbank can overflow.	Rivers burst their banks and effect vegetation.	Change in river planes might occur.	Landslides can affect environmental integrity.

2.3 Estimate losses of vulnerable communities

This section must describe the possible losses resulting from the different severities of the hazard under assessment as it pertains to your departmental (or municipal entity's) area of responsibility in relation to this hazard. This can be done by focusing on the possible losses associated with:

- Human losses (injuries and fatalities);
- Economic/financial losses;
- Physical/infrastructural losses;
- Natural/environmental losses; and
- Social losses.

2.4 Capacity identification

This section must identify capacities, methods and resources already available to manage this risk. Assess the effectiveness of these as well as gaps, inconsistencies and inefficiencies in your department or municipal entity.

3. RISK ANALYSIS

The risk analysis process involves the estimation of the level of risk associated with the hazard in question taking into consideration the vulnerability to this hazard as well as the coping capacity. Estimating the level of risk is done by matching the likelihood of a hazard or disaster with its expected impact or consequence. This process allows different threats to be compared for the purpose of priority setting.

The following tables can be used in conducting the risk analysis. A scale rating is given to each event in order to obtain a value. These values must obviously be linked to your hazard identification above. This risk analysis must be done for each magnitude rating (hazard scale) which is unacceptable to the department/municipal entity. In the example above it would make sense to only do the risk score for the rain fall hazard for Force 7-9.

The following formula will be used to calculate the risk scope:

$$\text{Risk} = (\text{Frequency} + \text{Area Impact}) \times \text{Potential Damage}$$

Frequency scale (after considering the hazard identification)	
Frequency	Scale rating
No data	0
At least once every 25 years (and more)	1
At least once between every 25 years and 10 years	2
At least once between every 10 years and 5 years	3
At least once between every 5 years and 1 year	4
At least once every year	5

Area impact scale (after considering the vulnerability description)	
Area Impact	Scale rating
Household/ dwelling level	1
Settlement level	2
Regional level	4
Municipality/Metro level	3
Provincial	5

Potential Damage/Losses Scale (after considering the vulnerability description and capacity identification)	
Potential Damage Scale	Scale rating
Damage/loss is insignificant	1
Damage/loss is significant; effected people/municipal department can cope	2
Damage/loss is significant; effected people/municipal department struggling to cope	3
Damage/loss is extreme; effected people/municipal department struggling to cope	4
Damage/loss is extreme; effected people/municipal department cannot cope	5

EXAMPLE:

Force 7 in the example above

$$\begin{aligned} \text{Risk} &= (4 + 2) \times 1 \\ &= (6) \times 1 \\ &= \mathbf{6} \end{aligned}$$

Force 8 in the example above

$$\begin{aligned} \text{Risk} &= (4 + 3) \times 2 \\ &= (7) \times 2 \\ &= \mathbf{14} \end{aligned}$$

Force 9 in the example above

$$\begin{aligned} \text{Risk} &= (3 + 4) \times 4 \\ &= (7) \times 4 \\ &= \mathbf{28} \end{aligned}$$

In the example above it is therefore clear that the risk of this particular hazard increases as its scaled magnitude does. This exercise must be completed for each and every hazard identified in section 2 above as it relates to your specific department or municipal entity.

4. RISK EVALUATION

In the case where there are multiple hazards to be assessed for any given geographical area, the risk associated with these hazards must be prioritised. When several threats are assessed at the same level of risk, limited resources and budgets require that they be prioritised even further. This process, called 'risk evaluation', is necessary because it is not possible to address all disaster risks at the same time (see section 5.2 of the CoT Disaster Risk Management Framework).

The priority at-risk people, areas, communities, households and developments identified during this stage of the assessment will be the subject of highly specialised multidisciplinary, comprehensive disaster risk assessments. These assessments must inform the holistic and integrated planning and implementation of focused disaster risk reduction initiatives.

This stage of the disaster risk assessment will require unique combinations of risk science expertise relevant to the particular types of disaster risk facing the specific at-risk groups; areas or developments (typically refer to the table under section 2 above).

An agreed risk score threshold may be set for all hazards and their magnitudes.

EXAMPLE:

Threshold 1: 0-10

Threshold 2: 11-15

Threshold 3: 16-20

Threshold 4: 21-25

Threshold 5: 125+

5. RISK MONITORING

This stage involves on-going monitoring to measure the effectiveness of disaster risk reduction initiatives, identify changing patterns and new developments in risk profiles, and update and disseminate information for the purpose of disaster risk management planning.

6. DEVELOPMENT / DISASTER RISK REDUCTION PROJECTS

This section must consider how different developmental projects within this department/municipal entity are already addressing the reduction of the disaster risk. As far as possible the department/municipal entity must aim to link its on going developmental activities with the risk profile of the CoT. The following table can be used:

Department/Municipal entity:				
Prioritised risk	Current projects addressing hazard impact reduction	Current projects addressing vulnerability reduction	Current projects aimed at capacity building	Possible future projects aimed at disaster risk reduction
1.....				
2.....				
3.....				

7. LINK WITH DISASTER RISK MANAGEMENT PLANNING

The findings of section 2 and 3 above will directly inform the development of a Level 1 Disaster Risk Management Plan (the first level of the planning process) as well as components of a Level 3 Disaster Risk Management Plan, by identifying:

- Known priority risks for the purpose of contingency planning;
- Priorities for vulnerability reduction planning; and
- High-risk areas, communities and households exposed to multiple risks, and high-risk developments requiring further evaluation and prioritisation through focused comprehensive disaster risk assessments.

The outcomes of section 4 above, will directly inform the development of a Level 2 Disaster Risk Management Plan as well as components of a Level 3 Disaster Risk Management Plan.

The results of section 5 above, will inform the development of a Level 3 Disaster Risk Management Plan.