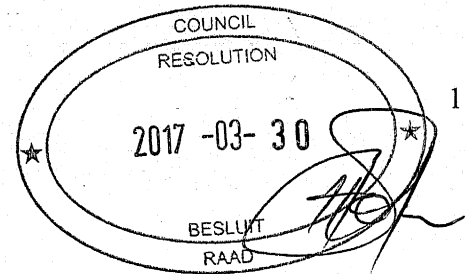


Anisha Dharumrajh (1673)
COUNCIL: 30 March 2017



1. CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT
REPORT ON THE TABLING OF THE DRAFT 2017/21 INTEGRATED
DEVELOPMENT PLAN (IDP)
(From the Mayoral Committee: 20 March 2017)

1. PURPOSE

To table the City of Tshwane draft 2016/21 Integrated Development Plan (IDP), the first IDP for the new Administration after the local government elections which took place on 3 August 2016, attached as Annexure A; for comment in terms of section 16 and section 17 of the Municipal Finance Management Act (MFMA) of 2003 and section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

2. STRATEGIC OBJECTIVES

2.1 Promote good governance and active citizenry

3. BACKGROUND

The IDP is intended to provide strategic direction and operational planning for the City for the term of office. In line with the provisions of the legislation as discussed below and to address emerging developments, the draft 2016/21 IDP is tabled to Mayoral Committee to allow the commencement of the legislated public commenting process.

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

In order to realise the above, the Chapter 5 of the *MSA* states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the *Constitution*. It must further give effect to its developmental duties as required by Section 153 of the *Constitution*.

Section 25(1) of the Municipal Systems Act, Act 32 of 2000, prescribe the following:

"25 Adoption of integrated development plans

(1) *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-*

(a) *Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*

(b) *Aligns its resources and capacity of the municipality with the implementation of the plan;*

(c) Forms the policy framework and general basis on which annual budgets must be based;”

The tabling of the 2017/21 IDP is in line with this provision.

Furthermore, Chapter 4 of the Municipal Systems Act describes the process to be followed directly after tabling the IDP, annual budget, and supporting documents. It requires municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other municipalities.

The process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner. In terms of Section 152 of the Constitution the objectives of local government are:

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

4. DISCUSSION

Process followed towards the tabling of the Draft 2016/21 IDP for comment.

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Council meeting at least 90 days before the start of the budget year. The intention of tabling these documents in advance is to allow for comment by stakeholders and local communities.

In line with the above legal requirement the 2017/21 IDP is tabled to MayCo as a draft to be allowed to serve before Council prior the public consultation process.

The table below outlines the progress against some key actions which guided the development of the IDP as contained in the process plan approved by Council in August 2016.

ACTION	DETAILS OF THE ACTION
Approval of the IDP and Budget process plan	The IDP and budget process plan was tabled and approved by Council in August 2016
Mayoral Strategic Planning	The Mayoral Committee convened a Strategic Planning Session (SPS) in October 2016 where the agenda for the 2017/18 financial year was set. The SPS resolved on. The focus of this session was to set the context for the new term of council as well as the approach towards the development of the IDP and MTREF, thus setting a strategic path towards strategic planning for the new term of office. This was followed up with a second Strategic Planning Session held in February 2017 where the focus was the following: <ul style="list-style-type: none"> • To present the new Vision and Political Priorities for the City;

	<ul style="list-style-type: none"> • To present the strategic framers for the 2017/18 Budget which focus on the following three areas: Stabilisation, Revitalisation and Deliver; • The evaluation of the current financial situation of the City and what steps need to be taken to resolve and stabilise the situation; • Departmental focus in relation to the new Vision and Political Priorities and how they are responding thereto through their IDP scorecard and MTREF proposals;
Intergovernmental alignment	<p>In February 2017, the City engaged with its provincial counterparts, as per the IDP July-to-July Road Map of provincial COGTA and the approved IDP process plan. The objectives of the discussions were to:</p> <ul style="list-style-type: none"> • Provide a platform for provincial departments to articulate their priorities for the 2017/18 financial year; and • Address issues of dependency and ensure alignment with provincial and national counterparts;
Mid-year performance review and adjustments process	<p>The mid-year performance report together with the 2016/17 SDBIP adjustments were tabled to Council in February 2017. This information was used to establish the baseline during the 2017/21 planning cycle.</p>
Budget Steering Committee Hearings (BSC) Budget Steering Committee Hearings (BSC)	<p>The City Manager held a Technical Budget Steering committee from 6-8 March 2017 which focussed on the following principles:</p> <ul style="list-style-type: none"> • The Executive Mayor's Political direction • Tshwane Development Strategy • Nation Treasury Strategic Development Review • Reworking of departmental budgets to "budget neutral" • Address the priorities as contained in the City Strategy • Clear strategies on how you responding to value for money and show saving • What is your strategy on generating revenue and RIO • Capital investment plan (where the priorities areas) • Detailed breakdown of contract for the next 3 years • Commitments for the 2017 /18, 2018/19 and 2019/20 <p>The focus of the Draft IDP as well as the MTREF were presented at the Budget Steering Committee chaired by the MMC Finance in March 2017.</p>
Finalisation and updating of draft documents	<p>The draft IDP is tabled to MayCo with this report together with the proposed budget and tariffs</p>

Contents of the Draft 2017/21 IDP

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

- (a) the municipal council's vision for the long term development of the municipality;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
- (c) the Council's development priorities and objectives for its elected term;
- (d) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
- (e) the Council's development strategies;
- (f) a spatial development framework for the municipality;

- (g) the Council's operational strategies;
- (h) a disaster management plan;
- (i) a financial plan; and
- (j) the key performance indicators and performance targets in terms of the Performance Management System.

In the light of the above, the Draft 2016/21 IDP document consists of the following Chapters:

Preamble, Context and Overview: this chapter places the IDP in context and it positions it at the first IDP for the 2017/21 term of office. The chapter emphasises the new political vision and priorities for the City. It set the agenda for the term of office which will focus on the following three strategic framers: Stabilisation, Revitalisation and Deliver. The process towards the development of the IDP is also captured in this chapter with the six strategic objectives which are directly related to the key performance areas of local government as envisaged in the Constitution. The chapter concludes by giving a summary of the contents of each of the chapters in the 2016/21 IDP review.

Situational Analysis: the aim of the situational analysis chapter is to reflect on the developmental progress made in the City and to allow for a realistic view of the developmental challenges that the City is confronted with. Much of the information that is contained in this chapter based on the statistical information as per the StatsSA and updates have been provided with sources such as the IHS Global Insight data for 2016.

Strategic Context chapter highlights the strategic pillars that guide the development plans for 2017/21. The chapter is drafted taking into consideration the changing development trends as well as some of the commitments that have been made which affect the City.

The strategic context chapter also seeks to align the planned proposals of the City to the Performance Management Framework of the City of Tshwane by making proposals on impact, outcome, input and output indicators and these will be contained in the various documents of the City.

It also ties in with the next chapter, **Roadmap towards Tshwane 2030**, which introduces the key programmes that will be implemented for each of the transformation areas contained in the political vision and priorities. These transformation areas are listed below:

- Economic transformation
- Spatial transformation
- Ecological transformation
- Human capital potential transformation
- Institutional transformation

Governance and Institutional Arrangements: the chapter articulates the broad governance and institutional framework of the City after its subsequent review 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.

The chapter seeks to communicate the separation of power model in the City and to inform of other institutional arrangements that will improve accountability.

Inter-Governmental Alignment: 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.

Community Participation chapter examines the City's participatory planning processes toward the development of this document and beyond. It provide a high level summary of the information gathered through the first phase of the community participation process.

The chapter concludes by indicating the public participation processes that will be followed post the tabling of the draft 2017/18 document to Council.

Spatial Development Framework (Summary): 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.

Capital Investment Framework: this chapter focus on the priority spatial development proposals which also inform the allocation of resources and contain the detail capital project list for the MTREF.

The table below summarises the draft capital budget split per department in the City:

Department	Draft 2017/2018	Estimate 2018/2019	Estimate 2019/2020
Group Financial Services	R 95 000 000	R 55 000 000	R 45 000 000
Customer Relations Management	R 10 000 000	R 3 000 000	R 2 000 000
Group Property Management	R 5 000 000	R 5 000 000	R 5 000 000
Group Human Capital	R 7 000 000	R 7 000 000	R 7 000 000
Shared Services	R 93 500 000	R 103 000 000	R 118 000 000
Housing and Human Settlement	R 874 422 432	R 1 025 508 909	R 920 000 000
Office of the City Manager	R 419 000 000	R 348 000 000	R 838 000 000
Environment & Agriculture Management	R 39 000 000	R 58 500 000	R 65 500 000
Health	R 15 200 000	R 32 000 000	R 39 936 000
Regional Operations Centre	R 5 000 000	R 3 000 000	R 5 000 000
Community Safety	R 23 000 000	R 20 000 000	R 45 000 000
Emergency Services	R 10 000 000	R 10 000 000	R 35 000 000
Metro Police Services	R 13 000 000	R 10 000 000	R 10 000 000
Roads and Transport	R 1 078 473 564	R 861 983 455	R 967 786 000
Airports	R 34 000 000	R 15 500 000	R 35 000 000
Public Transport	R 679 189 840	R 396 285 230	R 426 086 000
Roads and Stormwater	R 365 283 724	R 450 198 225	R 506 700 000
Utility Services	R 1 015 616 394	R 1 133 269 446	R 1 184 775 310
Electricity	R 488 312 146	R 630 154 020	R 580 275 310
Water and Sanitation	R 527 304 248	R 503 115 426	R 604 500 000
Community and Social Development	R 91 507 000	R 67 000 000	R 63 500 000
Social development	R 34 000 000	R -	R -
Sports and Recreational Services	R 57 507 000	R 67 000 000	R 63 500 000
Economic Development and Spatial Planning	R 89 564 650	R 100 673 700	R 106 783 400
City Planning and Development	R 32 664 650	R 37 673 700	R 39 783 400
Economic Development	R 56 900 000	R 63 000 000	R 67 000 000
Grand Total	R 3 861 284 040	R 3 822 935 510	R 4 413 280 710

Implementation Approach for 2017/21: this chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane.

The following scorecard depicts the planned deliverables for the 2017/21 IDP:

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Basic Service provision	Utility services	% of households in formal areas with access to water (metered connections)	26700 new connections	6500 new connections for the year	6500 new connections for the year	6700 new connections for the year	7000 new connections for the year
	Housing and Human Settlement	% of households in formal areas with access to water (metered connections)	16350 new connections	3650	4000	4200	4500
	Regional Operations and Coordination	% formalised areas provided with weekly waste removal services	100%	100%	100%	100%	100%
Mobility optimisation	Utility services	% of households with access to sanitation	5461 new connections	961 new connections for the year	1500 new connections for the year	1500 new connections for the year	1500 new connections for the year
	Housing and Human Settlement	% of households with access to sanitation	15500 new connections	2800	4000	4200	4500
	Utility services	% of formal households with access to electricity	42700 new connections	10400	9900	11200	11200
	Roads and Transport	% of required municipal storm water drainage network provided	121 km	26 km for the year	30 km for the year	33 km for the year	32 km for the year
	Roads and Transport	% of roads provided to the required standard (km)	93 km	13 km for the year	25 km for the year	25 km for the year	30 km for the year
	Roads and Transport	% of completed TRT Bus way lanes constructed	27.6 km	7.8 km for the year	7.7 km for the year	8.2 km for the year	3.9 km for the year
Upgrading and development of informal settlements	Regional Operations and Coordination	% of informal settlements with access to rudimentary water services	130	100% of 130 informal settlements	100% of 130 informal settlements	100% of 130 informal settlements	100% of 130 informal settlements
	Regional Operations and Coordination	% informal settlements with access to rudimentary sanitation services	100% of 54 informal settlements provided with	100% of 54 informal settlements	100% of 54 informal settlements	100% of 54 informal settlements	100% of 54 informal settlements

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			rudimentary sanitation				
	Housing and Human Settlement	Nr. of informal settlements formalised	32	7	8	8	9
Job Intensive economic growth	Community and Social Development	Nr of new income earning opportunities facilitated by the city	104 000	23 000 for the year	25 000 for the year	27 000 for the year	29 000 for the year
	Economic Development and Spatial Planning	Rand value investment attracted to the city (Annual)	R10.8 billion	R2.4 billion for the year	R2.6 billion for the year	R2.8 billion for the year	R3 billion for the year
	Economic Development and Spatial Planning	Support through mentorship/training to the Tshepo 10 000 co-operative	1097	257 for the year	270 for the year	280 for the year	290 for the year
Health	Health	% CoT Clinics providing mother and child health services	100%	100%	100%	100%	100%
Poverty and inequality	Community and Social development Services	Nr. of indigent households supported by the city through its social packages	16 000	4 000 additional hh for the year	4 000 additional hh for the year	4 000 additional hh for the year	4 000 additional hh for the year
	Community Safety (Emergency Services)	% reduction in safety incidents (annual)	5% decrease between 2016 and 2021 (Decrease safety incidents from 13688 to 13003)	13 414 incidents for the year	13 277 incidents for the year	13 140 incidents for the year	13 003 incidents for the year
	Community Safety (TMPD)	% increase in interventions to root out crime and related incidents (annual)	5% increase over the 5 years (1% increase per year) (2878)	2792 interventions for the year	2820 interventions for the year	2849 interventions for the year	2878 interventions for the year
Institutional governance	Office of the City Manager	Unqualified Audit Opinion achieved (Annual)	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Financial management	Group Financial Services	% financial targets met (regulated targets=cost coverage, debt coverage and % service debtors to revenue)	100	100%	100%	100%	100%
	Utility services	% reduction of non-revenue water (NR.W) over	Reduce with 3.5% over 5yr to 23%	25.4%	24.9%	24%	23%
	Utility services	% average of annual non-revenue energy (NR.E)(Annual)	10%	16%	14%	12%	10%
Employee satisfaction	Group Human Capital Management	% employee satisfaction rating (annual)	80	75	N/A	80	N/A

Performance Management: highlights performance management structures of the City that will ensure delivery against the planned deliverables for the 2017/21 term office. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be used in monitoring and evaluation of the work that is done by the City.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

The purpose of this report is to table the City of Tshwane's draft 2017/21 Integrated Development Plan (IDP), the first IDP for the new administration after the Local Government Elections which took place on 3 August 2016, for comment in terms of the Section 16 and 17 of the Municipal Finance Management Act (MFMA) of 2003 and Section 3 (4) (b) of the Municipal Planning and Performance Management Regulations, 2001.

The approval of an Integrated Development Plan, as required by the Municipal Systems Act, Act 32 of 2000, is a critical milestone that needs to be achieved to ensure sustainable planning within any municipality.

It is indicated in the report that the commitments, targets and projects contained in the draft 2017/21 are based on available funding as per the draft MTREF and that should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

It is recommended in the report that a public participation process to engage on the draft 2017/21 IDP be initiated and concluded within 21 days from the date of tabling of this documents to Council.

All financial implications which will emanate as a result of the proposed public participation must be managed within the Medium-Term Revenue and Expenditure Framework.

5.2 COMMENTS OF THE GROUP HEAD: GROUP LEGAL AND SECRETARIAT SERVICES

The purpose of this report is to table the City of Tshwane draft 2016/21 Integrated development Plan (IDP), the first IDP for the new Administration after the Local Government Elections which took place on 3 August 2016, attached as Annexure A; for comment in terms of Section 16 and Section 17 of the Municipal Finance Management Act (MFMA) 56 of 2003 and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

The report is aligned with Strategic Objective 4 which aims to promote good governance and active citizenry.

Section 23 of the Local Government: Municipal provides that a municipality must undertake developmentally-oriented planning so as to ensure that it strives to achieve objects of local government set out in section 152 of the constitution and gives effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realization of the Fundamental Rights contained in the Constitution.

In terms of Section 11(3) (a),(b) & (n) of the Local Government: Municipal Systems Act 32 of 2000, A municipality exercises its legislative or executive authority by developing and adopting policies, plans, strategies and programs, including setting of targets for delivery, promoting and undertaking development and also by doing anything else within its legislative and executive competence.

The report further complies with the provisions of section 68(1) of the Municipal Systems Act 32 of 2000, in terms of which the municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way.

Section 17(3) of the Municipal Finance Management Act 56 of 2003 provides that, when an annual budget is tabled in terms of section 16(2), it must be accompanied by amongst others the following documents:

1. any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

In terms of Section 25(4) of the Municipal Systems Act 32 of 2000, a municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3)–

(a) give notice to the public—

- (i) of the adoption of the plan; and
- (ii) that copies of or extracts from the plan are available for public inspection at specified places; and

(b) publicise a summary of the plan.

Section 34 of the Municipal Systems Act 32 of 2000, stipulates that, a municipal council—

(a) must review its integrated development plan—

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand; and

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

Section 15 of the Municipal Finance Management Act 56 of 2003 provides that a Municipality may, except where otherwise provided in this Act incur expenditure only in terms of an approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Having taken regard to the aforesaid and with specific reference to the contents of the report, **Group Legal Services Department** support the approval of the report and the recommendations thereof and submits that the report and its Annexures be referred to the Mayoral Committee for their, attention, cognisance and approval of the recommendations.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

Departments made submissions of projects based on available resources. As per legislation, it is required that once the IDP is approved, performance agreements will be concluded by the City Manager and direct reports to the City Manager, to ensure the implementation of the IDP.

6.2 FINANCES

The commitments, targets and projects contained in the draft 2017/21 IDP are based on available funding as per the draft 2017/18 – 2019/20 MTREF tabled together with the IDP. Should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement for Council to consider for public comment its IDP 90 days before the end of the financial year.

6.4 COMMUNICATION

The decision of Council regarding the draft 2017/21 IDP will be made public via the Tshwane website and newspaper notices. The same document will be submitted to National Treasury, Provincial Treasury, and the MEC for Local Government and Housing comment. The Following community participation process of April 2017, the IDP will be revised and submitted to Council for approval.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

None.

7. CONCLUSION

This report tables the draft 2016/21 IDP for public comment and should therefore be read together with the draft MTREF.

The Mayoral Committee on 20 March 2017 resolved to recommend to Council as set out below:

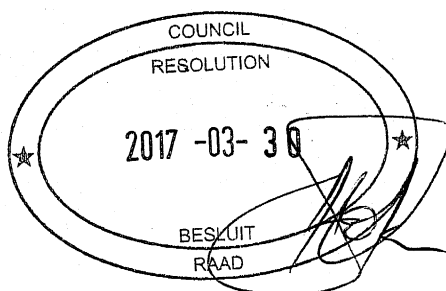
During consideration of this item by Council on 30 March 2017, and after Councillors SR Chauke, NP Tyobeka-Makeke and NE Machaba addressed Council on this matter, it was resolved as set out below:

ANNEXURES

- A: Draft 2017/21 Integrated Development Plan (IDP)
- B: Draft 2017/18 Build Environment Performance Plan (BEPP)
- C: Identified ward needs with responses

RESOLVED:

1. That the draft 2017/21 Integrated Development Plan (IDP) document be tabled to Council to allow for public comment.
2. That Council allows for the communication of the attached document to relevant provincial and national departments as per legislative requirements.
3. That the Draft 2017/18 Build Environment Performance Plan (BEPP) attached as Annexure B be submitted to National Treasury.



City of Tshwane
DRAFT 2017/21 IDP
March 2017



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PREAMBLE: 2016/21 INTEGRATED DEVELOPMENT PLAN

Introduction

The 2017/21 IDP presented in this document is significant for the City in two ways. First, the document is first IDP of the new elected administration and guides the way for the fourth term of local government.

Secondly the IDP seeks to ensure that by 2021 the development trajectory of the City resulted in:

- An Opportunity City
- A Sustainable City
- A Caring and Inclusive City
- A Safe and Clean City
- An Open and Honest City

The above, much as they are outcomes, these are however the development principles which guides the long term planning for the City. These principles are supported by a number of transformation areas which will ensure that the City remain on track to change the way in which it deliver services. It is anchored around three key pillars namely Stabilisation, Revitalisation and Delivery.

Legislative Context for the Development of the IDP

The Municipal Systems Act states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality; (b) aligns the resources and capacity of the municipality with the implementation of the plan; and (c) forms the policy framework and general basis on which annual budgets must be based.

In line with the Municipal Systems Act (MSA) and the Municipal Finance Management Act (MFMA), the City of Tshwane has developed the draft five-year IDP for 2017/21, which is supported by the Medium-term Revenue and Expenditure Framework for the 2017–2020 financial years.

This IDP will be the fourth IDP in the new local government dispensation since 2001 when the first democratic local government election were held. Over the last twenty plus years of democracy, a number of processes unfolded which not only guided the history of the country, but also had an impact on the development of Tshwane as it is today. On 3 August 2016, the 5th term of local government started with the local government elections which took place. The result of the elections gave birth to a new political administration which are now setting the development agenda for the next four years and beyond it towards a vision for the city by 2030.

Context and strategic focus of the draft 2017/21 IDP

The achievement of Vision 2030 is based on a 5-point transformation agenda which will be implemented over the next 14 years. These transformation areas are:

- Ecological transformation
- Economic transformation
- Spatial transformation
- Human capital potential transformation
- Institutional transformation

The table below shows the transformation focus areas that needs to be achieved over the next 14 years. The table distinguishes where we are and where we are working to be in 2030.

Transformation	Where we are: 2016	Where we will be: 2030
Spatial transformation	Mono-functional neighbourhoods with limited economic and social opportunities	Accessible, liveable settlements where people can live, work and play
Economic Transformation	Administrative inefficiencies which created barrier to access jobs and investment opportunities	A highly productive economy based on entrepreneurship, innovation and which is diversified and is accessible to all willing actors
Institutional Transformation	Non-collaborative institution with a clear divide between city government and external stakeholders	A highly integrated delivery focused institution which collaborates with stakeholders and is innovative
Human potential transformation	A society riddled with division, poverty, inequality and social ills	Cross-pollination of cultures, ideas and access to opportunities and livelihood
Ecological transformation	Carbon-intensive economy, unsustainable management of the natural environment	Diverse energy sources, protection of ecological heritage

The implementation towards achieving the new vision for 2030 are anchored around service delivery excellence and innovation; growing the economy and creating jobs; promoting a safe and healthy city; promoting social cohesion, inclusion and diversity; and fostering participation, collaboration and diversity.

To deliver on the on the Strategy, the City has to make strategic choices which will inform the extent to which the strategy can be implemented. The framework for the Tshwane Development Strategy is as follows:



Process followed towards the development of the draft 2016/21 IDP

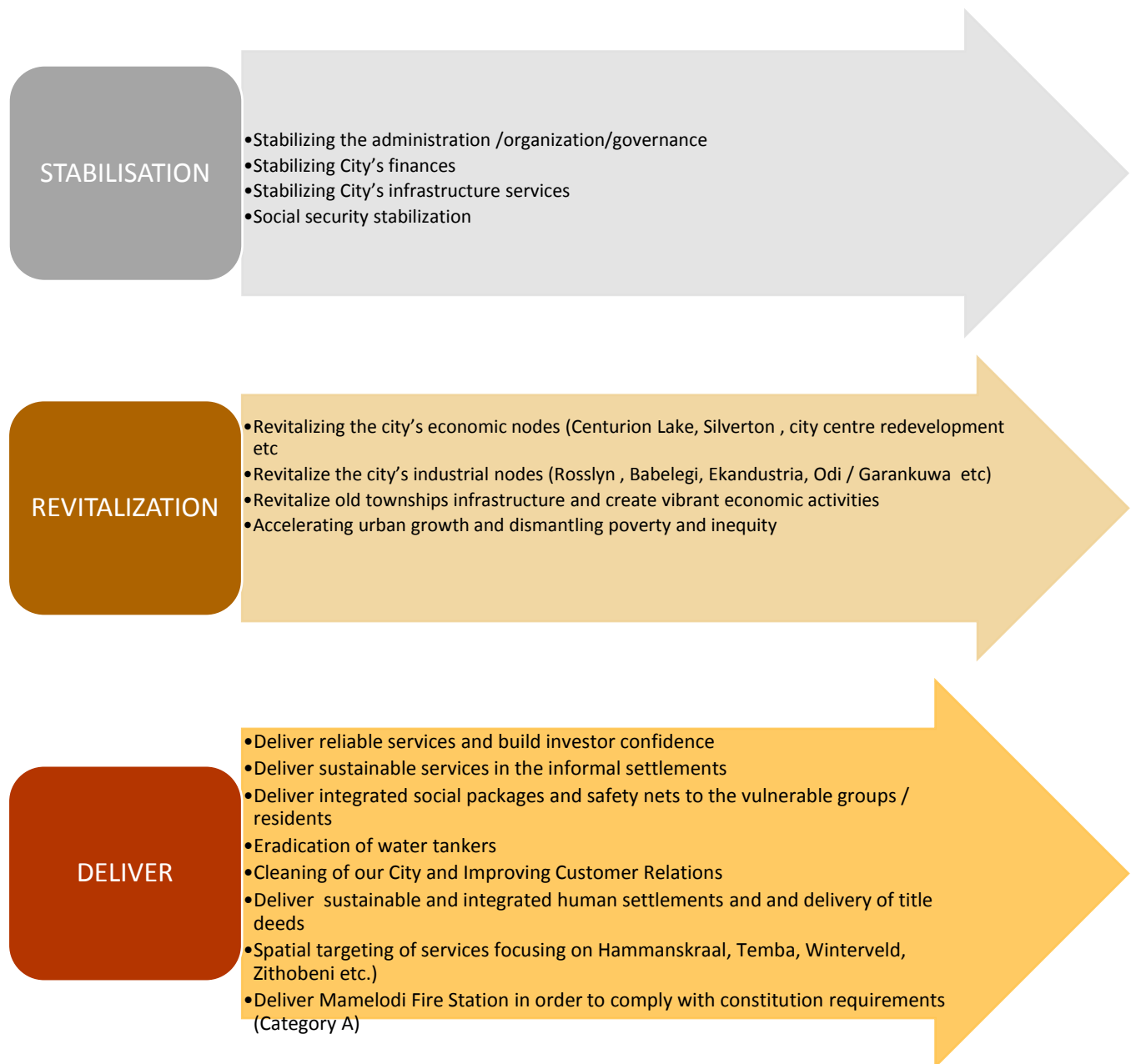
The process followed in the development of the draft 2017/21 IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Financial Management Act. Further, the process has allowed for a streamlined strategic process to be achieved as outlined in the section above.

As part of the finalisation of the document, the City will engage with all the relevant stakeholders to solicit views and inputs into the City's plan for the 2017/21 term of office. The following engagement processes were embarked upon toward the development of this document:

Mayoral Strategic Planning Session I: Strategic Agenda Setting:

The Mayoral Committee convened a strategic planning session in October 2016 where the agenda for the 2017/21 financial year was set. The session resolved on the approach towards the development of a new Tshwane Development Strategy 2030 which will guide the IDP and thus set a strategic path towards the strategic planning for the new administration.

The session agreed on the following strategic framers for the 207/18 Budget process:



Intergovernmental Engagement

In February 2017, the City engaged with its provincial counterparts, as per the IDP July-to-July Road Map of provincial COGTA and the approved IDP process plan. The objectives of the discussions were to:

- Solicit progress on the provincial projects for 2017/18 FY
- Provide a platform for provincial departments to articulate their priorities for the 2017/18 financial year; and
- Address issues of dependency and ensure alignment with provincial and national counterparts.

This engagement will be continued toward the finalisation of the IDP and input from national and provincial departments will be used to ensure that there is an integrated approach to development for the communities is achieved.

Mayoral Strategic Planning Session 2: Concluding the Agenda for 2017/21 IDP

In February 2017, the Executive Mayor Convened a second strategic planning session which achieved the following among others:

- Presentation of Tshwane Development Strategy 2030 (TDS 2030) which is laying the foundation for the 2017/21 IDP
- Review of the financial situation of the City in terms of its sustainability and to make recommendations on a financial turnaround plan for the City
- Engaged on the transformation areas presented in TDS 2030 and to align the plans and proposed budget towards the goals contained therein

This IDP revision and the supporting MTREF document provides details in terms of the plans detailing the deliverables for the 2017-21 term of office.

Overview of this Document

Preamble, Context and Overview: this chapter places the IDP in context and it positions it at the first IDP for the 2017/21 term of office. The chapter emphasises the new political vision and priorities for the City. It set the agenda for the term of office which will focus on the following three strategic framers: Stabilisation, Revitalisation and Deliver. The process towards the development of the IDP is also captured in this chapter with the six strategic objectives which are directly related to the key performance areas of local government as envisaged in the Constitution. The chapter concludes by giving a summary of the contents of each of the chapters in the 2016/21 IDP review.

Situational Analysis: the aim of the situational analysis chapter is to reflect on the developmental progress made in the City and to allow for a realistic view of the developmental challenges that the City is confronted with. Much of the information that is contained in this chapter based on the statistical information as per the StatsSA and updates have been provided with sources such as the IHS Global Insight data for 2016.

Strategic Intent chapter highlights the strategic pillars that guide the development plans for 2017/21. The chapter is drafted taking into consideration the changing development trends as well as some of the commitments that have been made which affect the City.

The strategic context chapter also seeks to align the planned proposals of the City to the Performance Management Framework of the City of Tshwane by making proposals on impact, outcome, input and output indicators and these will be contained in the various documents of the City.

It also introduces the key programmes that will be implemented for each of the transformation areas contained in the political vision and priorities. These transformation areas are summarised below:

- Economic transformation with the focus on the following:
- Spatial transformation with the focus on the following:
- Ecological transformation with the focus on the following:
- Human capital potential transformation with the focus on the following:
- Institutional transformation with the focus on the following:

Governance and Institutional Arrangements: the chapter articulates the broad governance and institutional framework of the City after its subsequent review 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. The chapter seeks to communicate the separation of power model in the City and to inform of other institutional arrangements that will improve accountability.

Inter-Governmental Alignment: 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.

Community Participation chapter examines the City's participatory planning processes toward the development of this document and beyond. It provides a high level summary of the information gathered through the first phase of the community participation process.

The chapter concludes by indicating the public participation processes that will be followed post the tabling of the draft 2017/18 document to Council.

Spatial Development Framework (Summary): 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.

Performance Management: highlights performance management structures of the City that will ensure delivery against the planned deliverables for the 2017/21 term office. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be used in monitoring and evaluation of the work that is done by the City.

Implementation Approach for 2017/21: this chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane.

Capital Investment Framework: this chapter focus on the priority spatial development proposals which also inform the allocation of resources and contain the detail capital project list for the MTREF.

1. SITUATIONAL ANALYSIS

Introduction

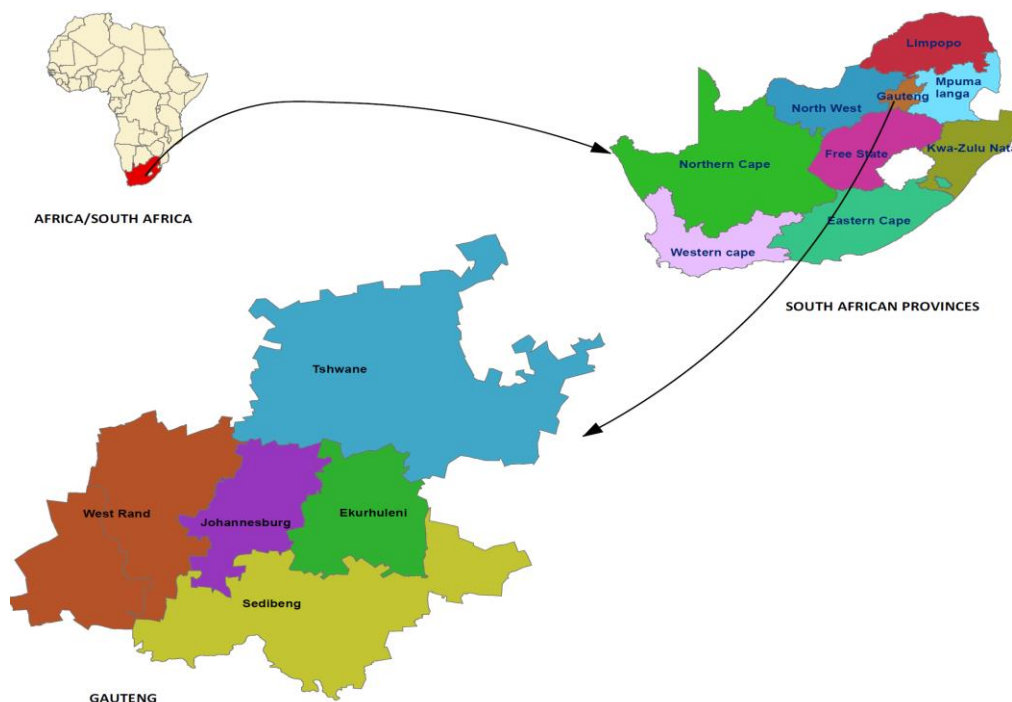
This chapter presents the City of Tshwane in its context as the Capital City of South Africa and discusses the socio-economic development status of Tshwane. The information in this chapter come from the following sources:

- *Census 2011 by Statistics South Africa*: A principal means of collecting basic population and housing statistics required for social and economic development, policy interventions and their implementation and evaluation. South Africa has conducted three censuses (1996, 2001 and 2011). Census 2011 was the third census to be conducted since the democratic elections in 1994. A number of population and household attributes were measured and a variety of indicators generated. These will provide Tshwane-specific profile results on all census topics: demographics, migration, education, general health and functioning, labour force, mortality and households;
- *Statistics SA: Statistical Release P0302 - Mid-year population estimates 2016*: This release uses the cohort-component methodology to estimate the 2016 mid-year population of South Africa. The estimates cover all the residents of South Africa at the 2016 mid-year, and are based on the latest available information. Estimates may change as new data become available. For 2016, Statistics South Africa (Stats SA) estimates the mid-year population as 55,91 million.
- *IHS Global Insight (2016)*: An independent service provider with whom the City has a service-level agreement to provide the City with socio-economic data on a regular basis. This is generated through various models and allows the City to have a view of socio-economic development in Tshwane. This source of information has allowed the City to compare the changes over a number of years and it has been utilised with regard to recent IDP reviews; and
- *City of Tshwane Social Facility Planning Using Accessibility Analysis Project report: 2015/16*: The study was conducted by the Built Environment Unit of the Council for Scientific and Industrial Research (CSIR). The project sought to identify those areas across all the regions where the supply and demand for facilities is not balanced in terms of the current facility supply and the current population distribution, while also taking service provision standards into account. The study also provides recommendations of where interventions should be targeted.

City of Tshwane in context

City of Tshwane is classified as a Category A Grade 6 urban municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008, through a proclamation in the Government Gazette which incorporated the former Metsweding District Municipality, including Dinokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspuit) into the borders of City of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016. With the incorporation of the above mentioned areas, it enlarged the area which covers the City to an extent of 6 345km². The extent of this can be practically explained in that the City stretches almost 121 km from east to west and 108 km from north to south making it at that time the third-largest city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng province 19 055km².

Figure: Tshwane in context



The City of Tshwane has a Mayoral Executive System combined with a ward participatory system in accordance with section 8 (g) of the Municipal Structures Act, Act 117 of 1998. It consist of 107 geographically demarcated wards, 214 elected councillors (107 ward Councillors and 107 proportional representative Councillors) and have just over 3.1 million residents. For administrative purposes and to enhance service delivery, it is divided into seven regions.

As the administrative seat of Government and hosting a number of Embassies, City of Tshwane has proven to be a leader on the African continent in providing affordable industrial sites, various industries, office space, education and research facilities.

An estimated 90 percent of all research and development in South Africa is conducted in Tshwane by institutions such as Armscor, the Medical Research Council, the Council for Scientific and Industrial Research, the Human Sciences Research Council and educational institutions such as the University of South Africa, the University of Pretoria and Tshwane University of Technology.

Demographics

The total population in the Gauteng province for 2016 is estimated at 13.5 million¹, which is approximately 24 percent of South Africa's population (55.91 million). This making Gauteng the most populous province in the country. As indicated in **Error! Reference source not found.1.1** below, the City of Johannesburg and Ekurhuleni accommodate the largest proportion of Gauteng's population, accounting for approximately 37 percent and 26 percent respectively. Tshwane makes up more than 3 million of the total Gauteng population, accounting for approximately 24 percent of the province's population. This making Tshwane the third most populous municipality in the province. The table below further shows the distribution in the Gauteng province both in terms of land area (km²) and the 2015 population estimates.

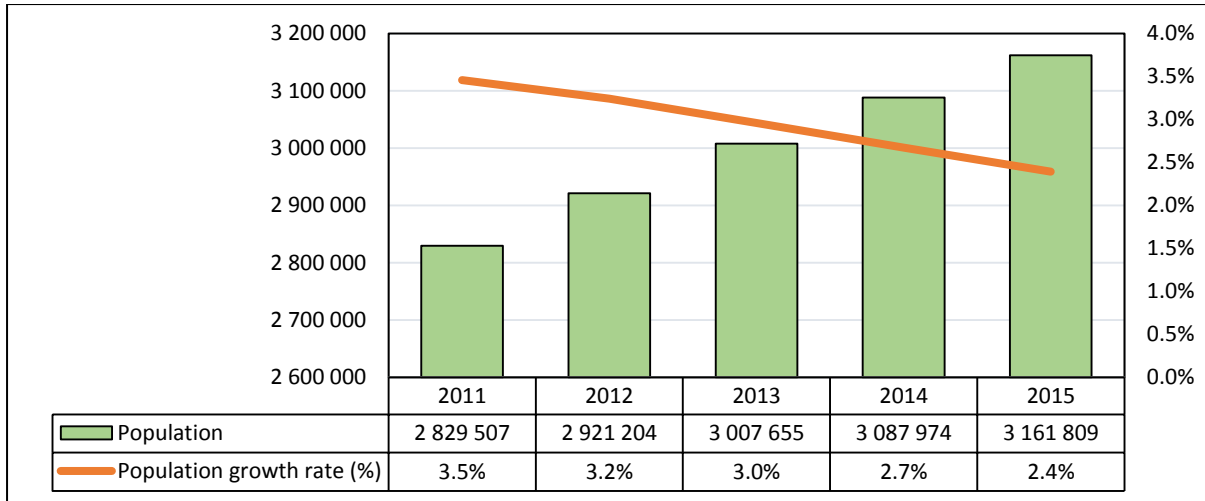
Table 1.1: Population comparison across municipalities in Gauteng

Name	Area (km ²)	Population, 2015	As % to GP, 2015
Johannesburg	1 645	4 822 787	37%
Ekurhuleni	1 975	3 386 544	26%
Tshwane	6 345	3 161 809	24%
Sedibeng	4 173	946 818	7%
West Rand	4 087	833 358	6%

(Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015)

Figure 1.2: Tshwane's population and population growth rate, 2011–2015

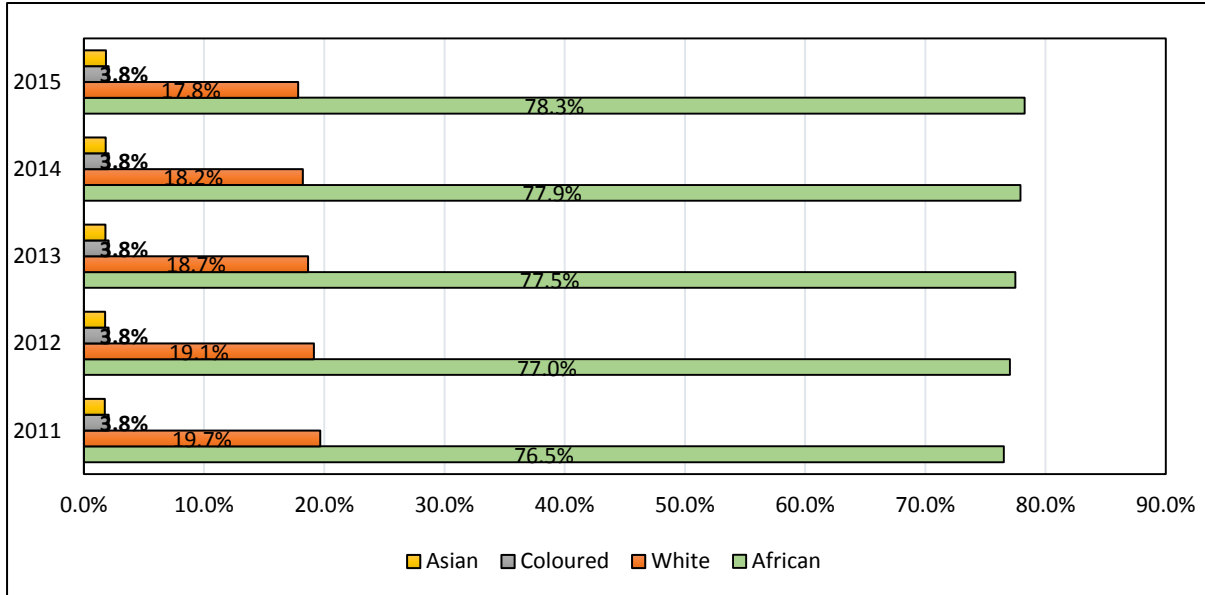
¹ StatsSA - Statistical release P0302: Mid-year population estimates 2016



(Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015)

The above figure, provides an overview of how the total population in Tshwane has been changing over the 2011–2015 period. As indicated in the figure, the total population in Tshwane was 2.8 million in 2011 and has since increased to over 3.1 million in 2015. For the period 2011–2015, Tshwane’s population grew by 332 302. It is worth noting however that the total population in Tshwane has been increasing at a declining rate as indicated by the downward sloping population growth rate graph. In 2011, the growth rate was estimated at 3.5 percent and this estimate has since decreased to 2.4 percent in 2015.

Figure 1.1: Tshwane population disaggregated by population group (percentage contribution), 2011 - 2015

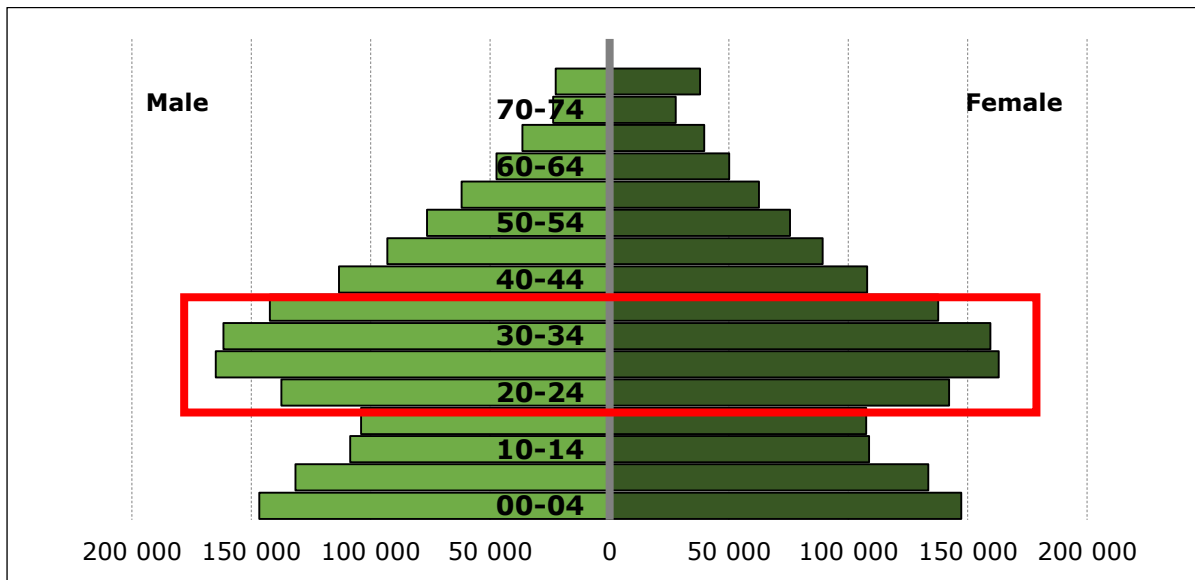


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

Error! Reference source not found. above figure indicates the percentage contribution of the population groups to the total population in Tshwane over the 2011 – 2015 period. As indicated in the figure, the African population accounted for approximately 76.5 percent of the total population in 2011 and this has since increased to 78.3 percent. The White population group, which accounted for approximately 19.7 percent of the total population in Tshwane in 2011 has since

declined to approximately 17.8 percent in 2015, the Coloured and the Asian population groups' contribution combined has remained unchanged at approximately 3.8 percent over the 2011 -2015 period.

Figure 1.2: Tshwane population pyramid, 2015

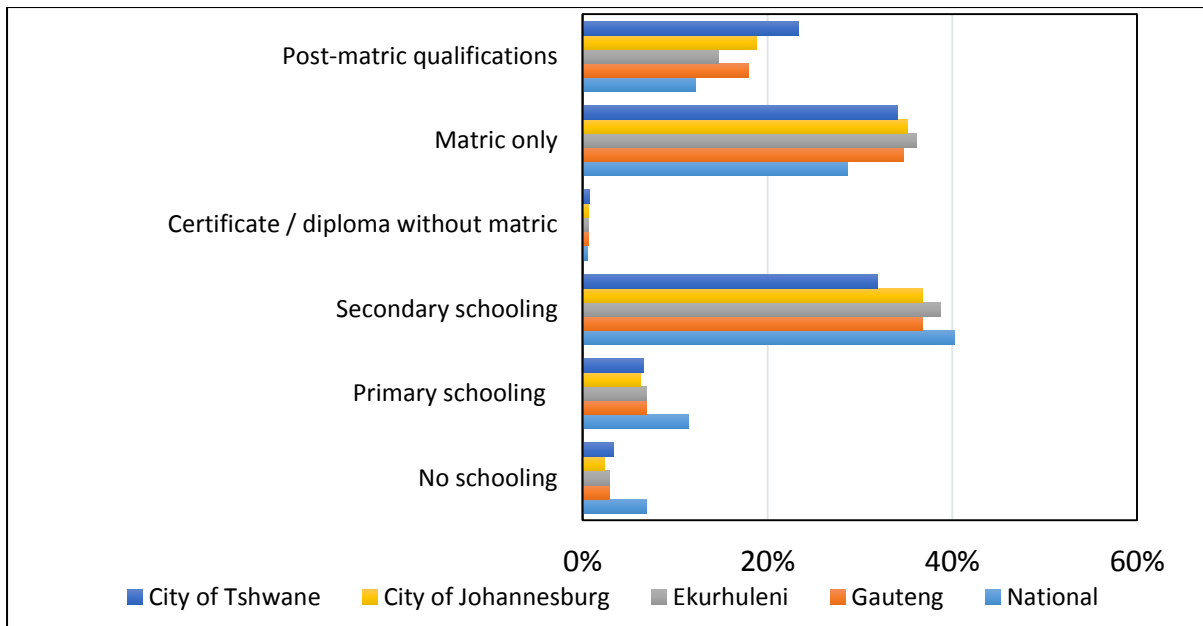


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

Figure 1.2 above figure indicates Tshwane's population pyramid for 2015 and as indicated in the figure, there is an apparent youth bulge in Tshwane. This is likely due to the large student population in Tshwane primarily because of the large concentration of institutions of higher learning. Approximately 61 percent of Tshwane's population is younger than 35. The youth population accounts for 36 percent of Tshwane's total population and senior residents (65+ age group) only account for approximately 6 percent of the total population.

Education

Figure 1.3: Highest levels of schooling for the population aged 20 years and older in Tshwane, 2015



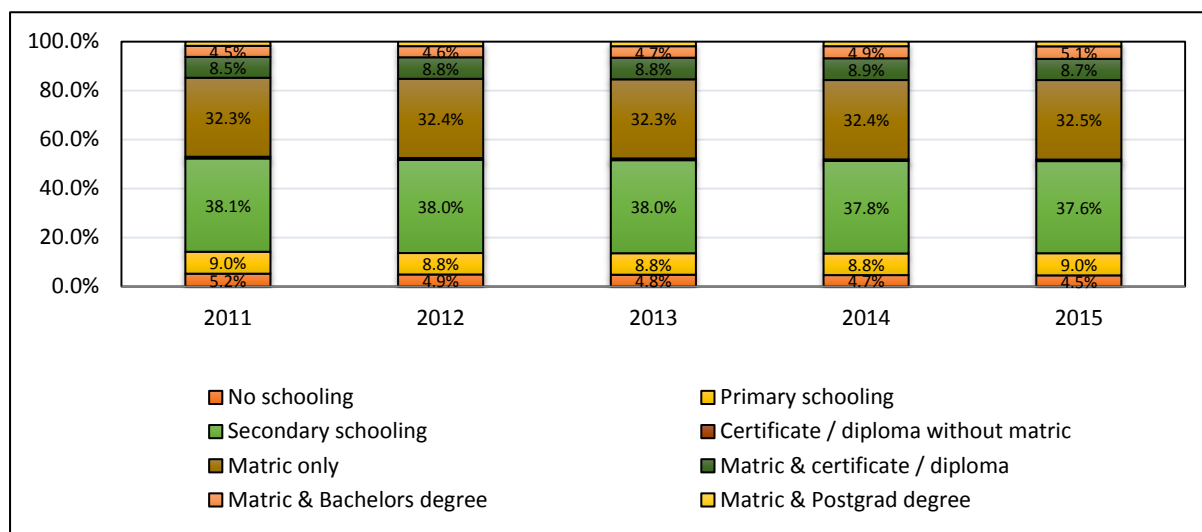
Source: IHS Global Insight, *Regional eXplorer 1029 (2.5w)*, 2015

Tshwane being South Africa's Capital City with the largest concentration of higher education institutions in the country, boosts the highest percentage of persons (20 years or older) with post-matric qualifications (approximately 23 percent in 2015) in comparison with the national average (approximately 12 percent), Gauteng (approximately 18 percent), Joburg (approximately 19 percent) and Ekurhuleni (approximately 15 percent), refer to **Figure 1.3**. The percentage of persons (20 years or older) with no schooling or with some primary schooling was estimated at 10 percent in 2015, i.e. 215 677 persons.

The following figures and information give an overview of the progress made in education levels per administrative region in the City from 2011 - 2015.

Region 1

Figure 1.4: Education levels in Region 1

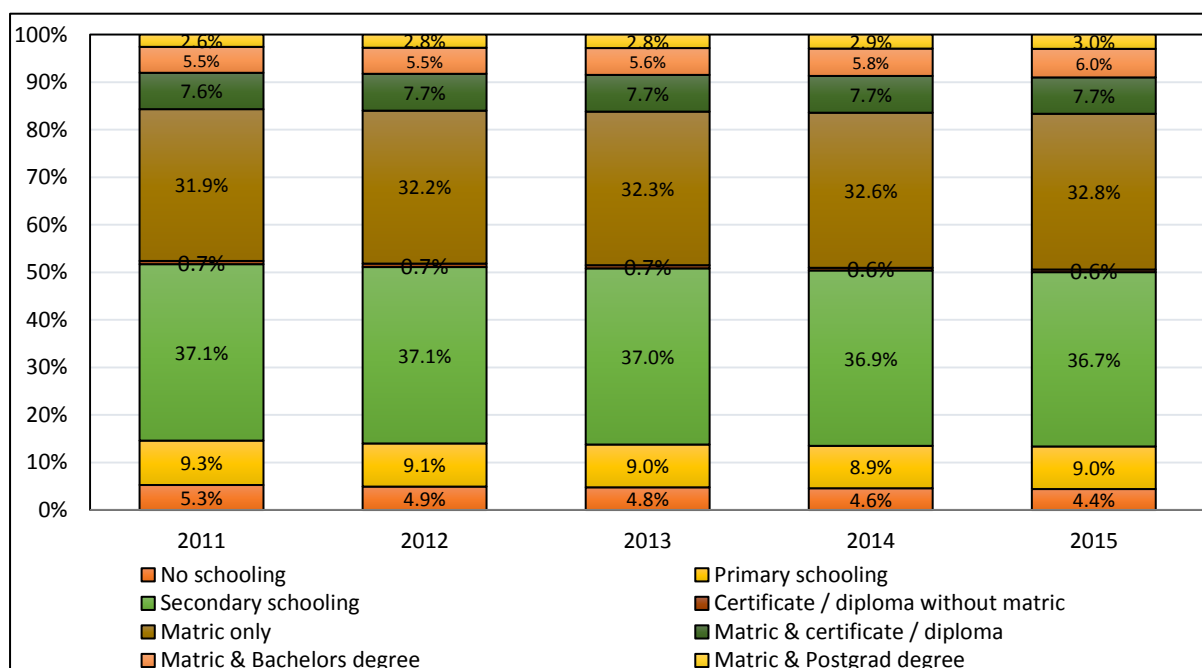


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 1 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of people (20 years +) in Region 1 with no schooling has declined from 5.2 percent in 2011 to 4.5 percent, whilst the percentage of people (20 years +) in Region 1 with at least matric has marginally increased from 47.0 percent in 2011 to 48.2 percent in 2015. The percentage of people (20 years +) in Region 1 with certificates or a diploma without matric has declined from 0.7 percent in 2011 to 0.6 percent in 2015.

Region 2

Figure 1.5: Education levels in Region 2

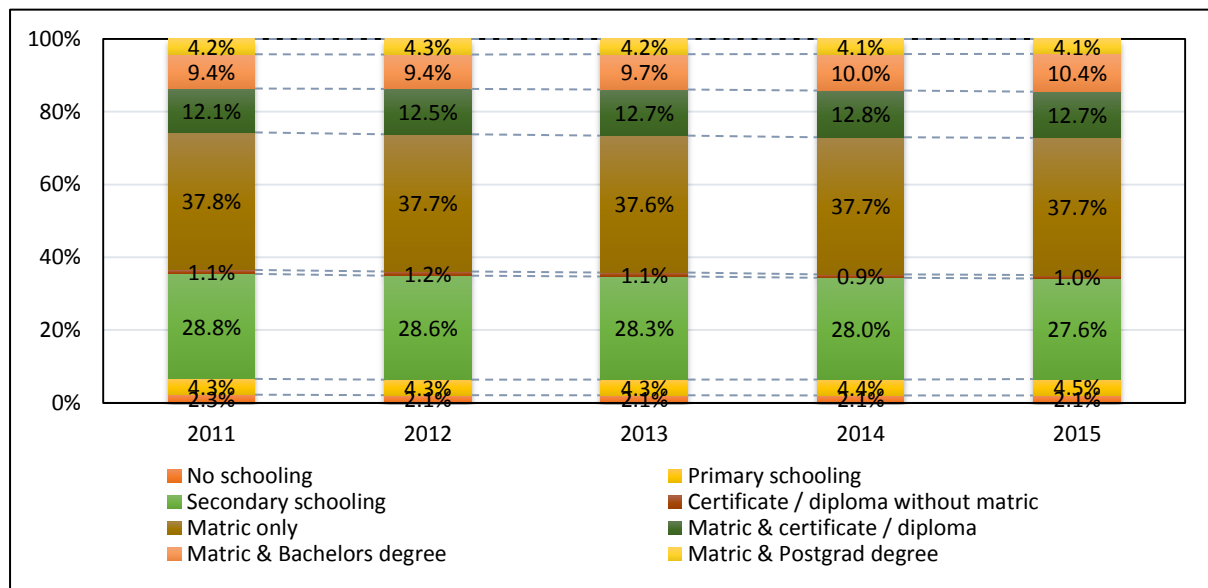


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 2 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of the people (20 years +) in Region 2 with no schooling has declined from 5.3 percent in 2011 to 4.4 percent, whilst the percentage of people with at least matric have marginally decreased from 37.1 percent in 2011 to 36.7 percent in 2015. The percentage of people (20 years +) in Region 2 with certificates or a diploma without matric has declined from 0.7 percent in 2011 to 0.6 percent in 2015.

Region 3

Figure 1.6: Education levels in Region 3

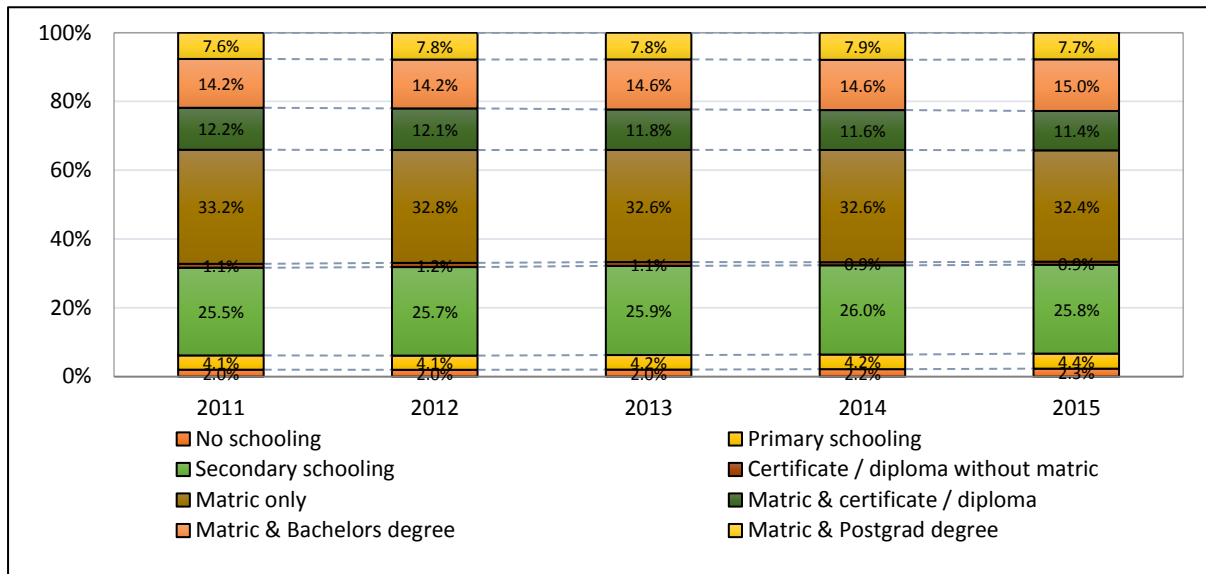


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 3 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of the people (20 years +) in Region 3 with no schooling has declined slightly from 2.3 percent in 2011 to 2.1 percent, whilst the percentage of people with at least matric have marginally decreased from 37.8 percent in 2011 to 37.7 percent in 2015. The percentage of people (20 years +) in Region 3 with certificates or a diploma without matric has since 2011 accounted the least, that is, 1.1 percent in 2011 and declined to 1.0 percent in 2015.

Region 4

Figure 1.7: Education levels in Region 4

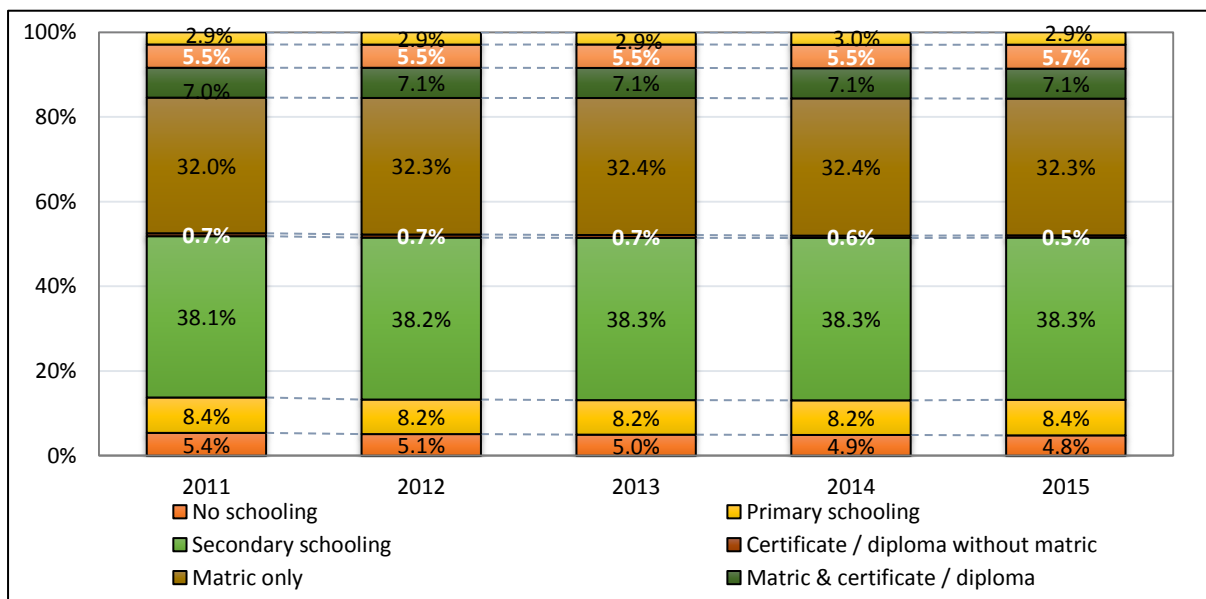


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 4 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of the people (20 years +) in Region 4 with no schooling has increased from 2.0 percent in 2011 to 2.3 percent, whilst the percentage of people (20 years +) in Region 4 with at least matric have marginally decreased from 33.2 percent in 2011 to 32.4 percent in 2015. The percentage of people (20 years +) in Region 4 with certificates or a diploma without matric has declined from 1.1 percent in 2011 to 0.9 percent in 2015.

Region 5

Figure 1.8: Education levels in Region 5

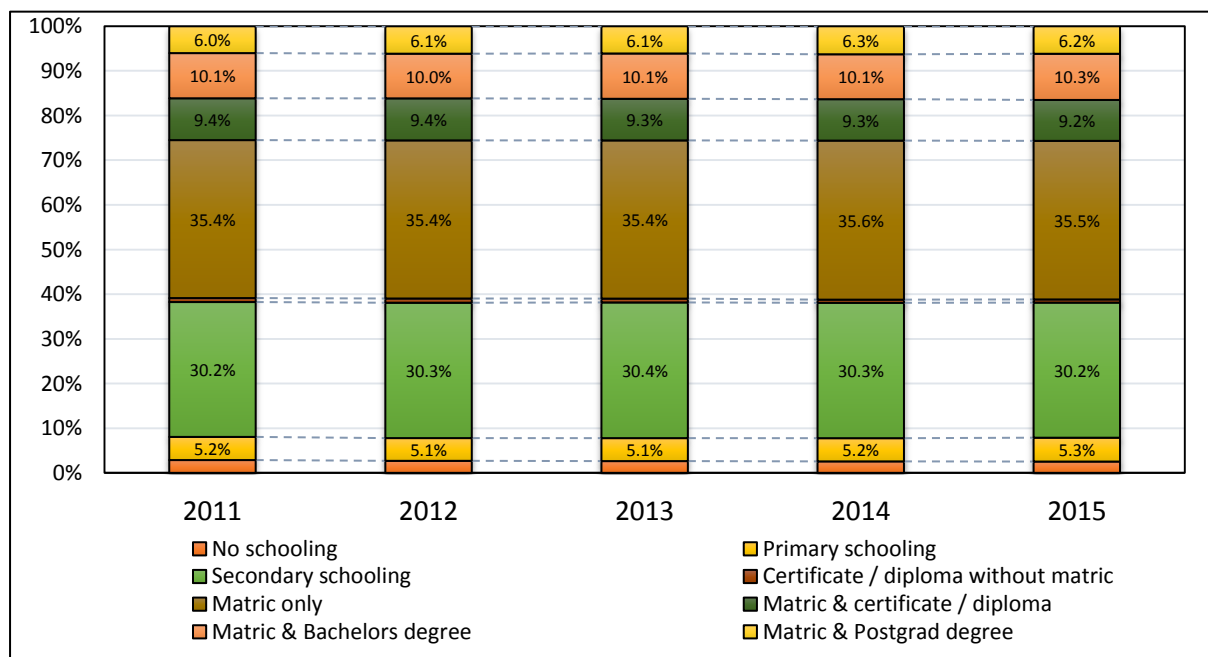


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 5 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of people (20 years +) in Region 5 with no schooling has declined from 5.4 percent in 2011 to 4.9 percent, whilst the percentage of people with at least matric have marginally increased from 47.7 percent in 2011 to 47.9 percent in 2015. The percentage of people (20 years +) in Region 5 with certificates or a diploma without matric has declined from 0.7 percent in 2011 to 0.5 percent in 2015.

Region 6:

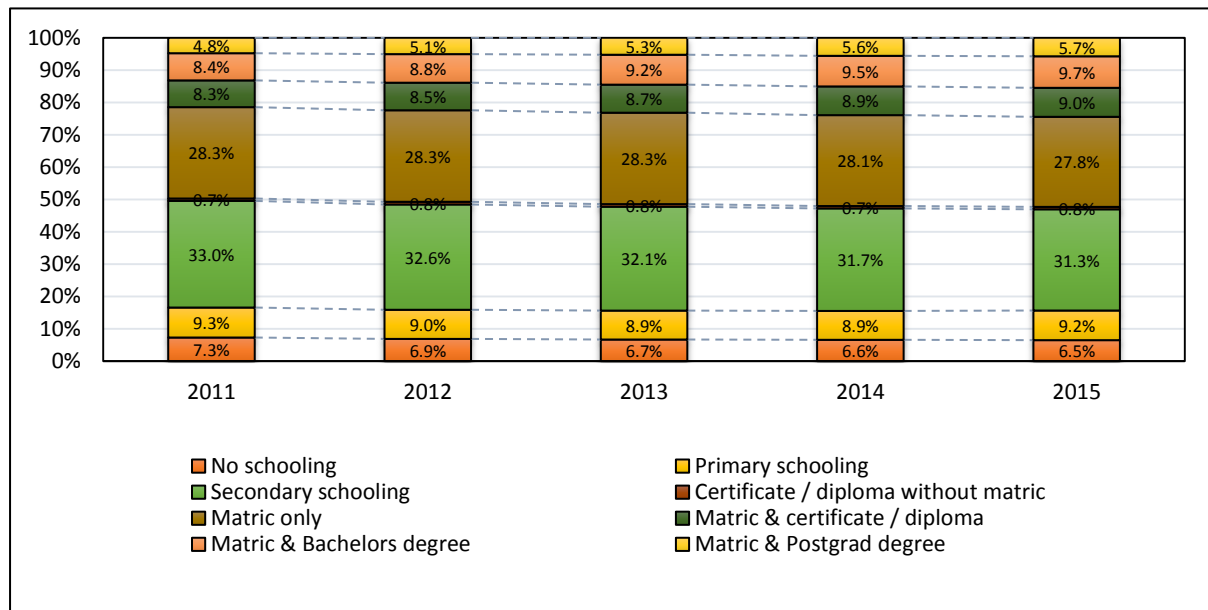
Figure 1.9: Education levels in Region 6



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 6 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of the people (20 years +) in Region 6 with no schooling has declined from 2.9 percent in 2011 to 2.6 percent, whilst the percentage of people with at least matric has increased from 60.8 percent in 2011 to 61.1 percent in 2015. The percentage of people (20 years +) in Region 6 with certificates or a diploma without matric has declined from 0.9 percent in 2011 to 0.7 percent in 2015.

Region 7

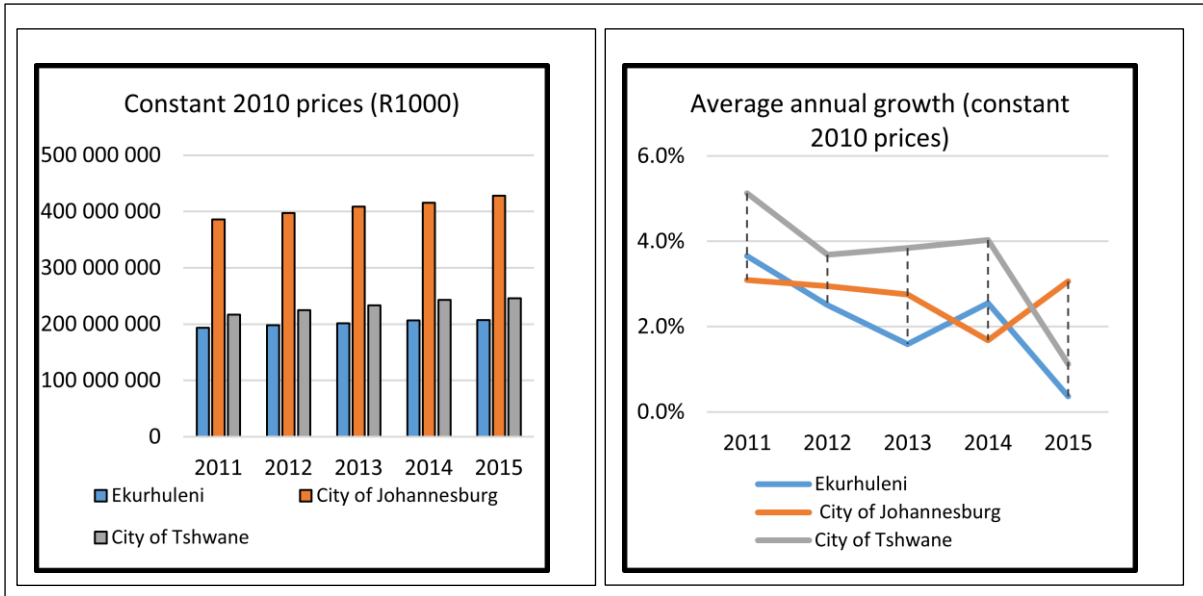
Figure 1.10: Education levels in Region 7

Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates how the educational profile of the population that is 20 years or older in Region 7 has changed over the 2011 – 2015 period. As indicated in the figure, the percentage of the people (20 years +) in Region 7 with no schooling has declined from 7.3 percent in 2011 to 6.5 percent in 2015, the percentage of people with at least matric has marginally increased from 49.7 percent in 2011 to 52.3 percent in 2015 and the percentage of people with certificates or a diploma without matric has increased from 0.7 percent in 2011 and increased to 0.8 percent in 2015.

The economy

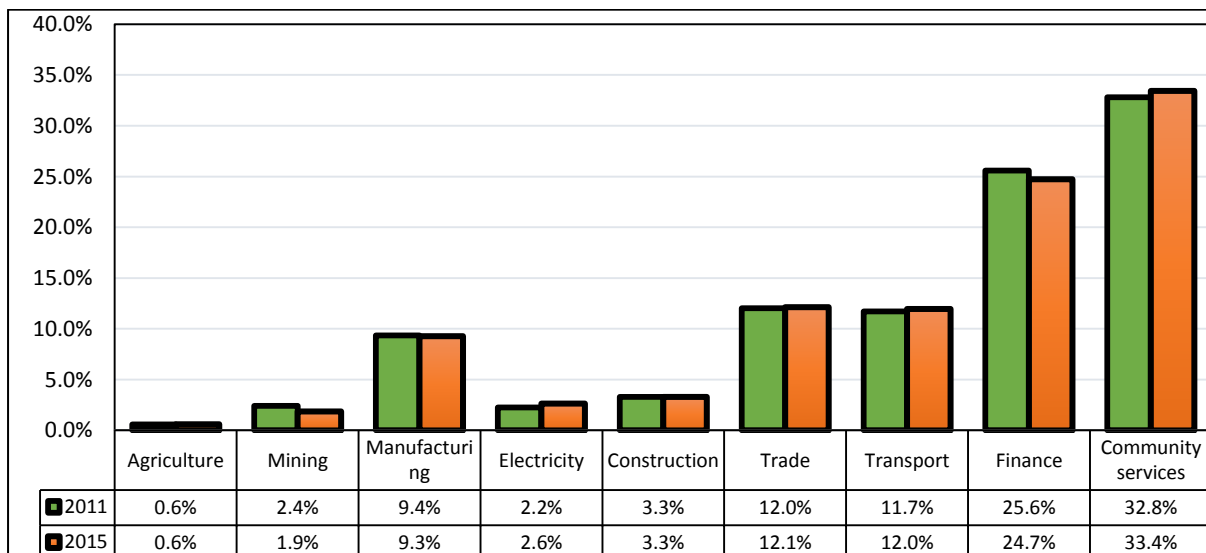
Figure 1.11: Economic overview – GVA and GVA growth



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The City of Tshwane is the second-biggest in Gauteng in terms of gross value added by region, with an estimated GVA-R (constant prices) of R246 billion in 2015. The City of Tshwane contributed 25 percent to the provincial economy and 9 percent of South Africa’s economic output in 2015. Furthermore, the economic output of Tshwane has expanded at an annual average of 4 percent per annum over the last five years, outstripping the national GDP growth average over the 2011 – 2015 period. Overall, Tshwane’s average annual growth has been well above Ekurhuleni and the City of Joburg over 2011 – 2014 period. However, as indicated in Figure 1., the City of Joburg managed to surpass Tshwane by as much as 1.9 percentage points in 2015.

Figure 1.12: Tshwane’s GVA-R sectorial composition, 2011 and 2015



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

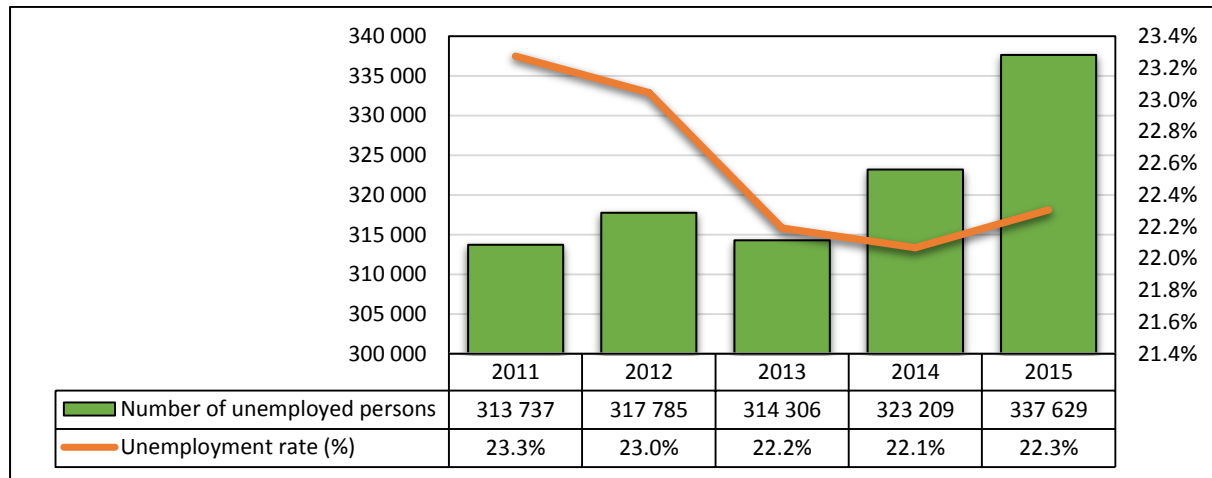
The above figure indicates the sectorial composition of Tshwane’s GVA-R over the 2011 and 2015 period. As indicated in the figure, Tshwane has a large government sector (community services), the sector’s estimated contribution to Tshwane’s gross

value added (GVA) in 2015 is at 33.4 percent up from 32.8 percent in 2011. This is consistent with the fact that Tshwane is government's administrative capital. Furthermore, other major contributors to Tshwane's GVA in 2015 are as follows;

- Finance sector (contributed approximately 24.7 percent in 2015 slightly down from 25.6 percent in 2011);
- Trade sector (contributed approximately 12.1 percent in 2015 slightly up from 12.0 percent in 2011);
- Transport sector (contributed approximately 12.0 percent in 2015 slightly up from 11.7 percent in 2011); and
- Manufacturing sector (contributed approximately 9.3 percent in 2015 slightly down from 9.4 percent in 2011).

Labour Market

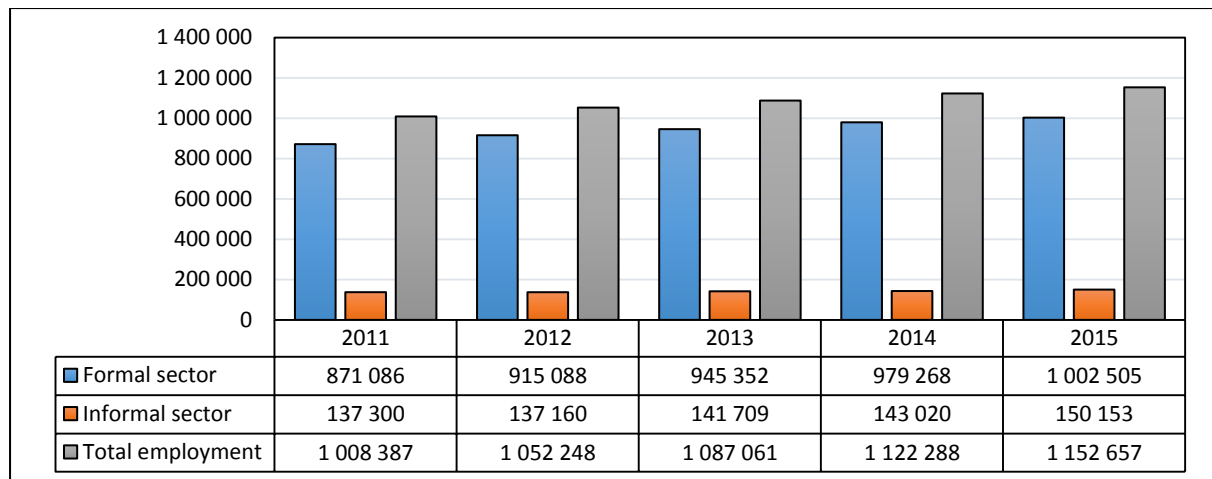
Figure 1.13: Unemployment (official definition²) in Tshwane, 2011 - 2015



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates the unemployment rate and the number of unemployed persons in actual terms in Tshwane over the 2011 -2015. It can be noted from the figure that the unemployment rate in Tshwane improved from 23.3 percent in 2011 to 22.3 percent in 2015. This represents a decline from approximately 313 737 unemployed people in 2011 to approximately 337 629 unemployed people in 2015.

Figure 1.14: Employment in Tshwane by formal and informal sector, 2011–2015



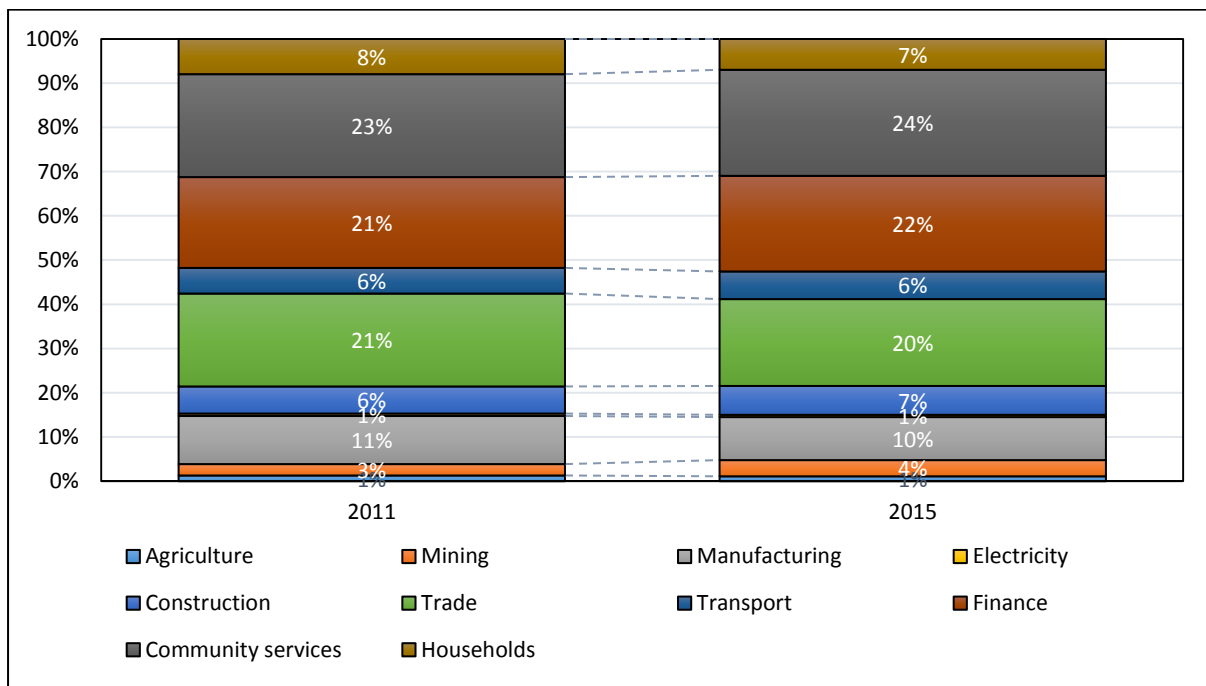
Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The figure above indicates the total employment in Tshwane disaggregated by formal or informal sector. As indicated in the figure, employment (in absolute terms) across both sectors in Tshwane has been steadily increasing over the 2011-2015

² According to Statistics South Africa (2016:xxi) Unemployed persons (official) are those (aged 15–64 years) who: a) Were not employed in the reference week; and b) Actively looked for work or tried to start a business in the four weeks preceding the survey interview; and c) Were available for work, i.e. would have been able to start work or a business in the reference week; or d) Had not actively looked for work in the past four weeks but had a job or business to start at a definite date in the future and were available.

period. In 2011, the total number of individuals employed in Tshwane were approximately 1 008 387 and increased to 1 152 657 in 2015. As one would expect, formal sector employment contributes the largest share to total employment in Tshwane. Formal sector employment in Tshwane grew from 871 086 in 2011 to 1 002 505 in 2015 and informal sector employment grew from 137 300 in 2011 to 150 153 in 2015.

Figure 1.15: Tshwane’s year-on-year percentage change of total employment by industry (official definition), 2011–2015

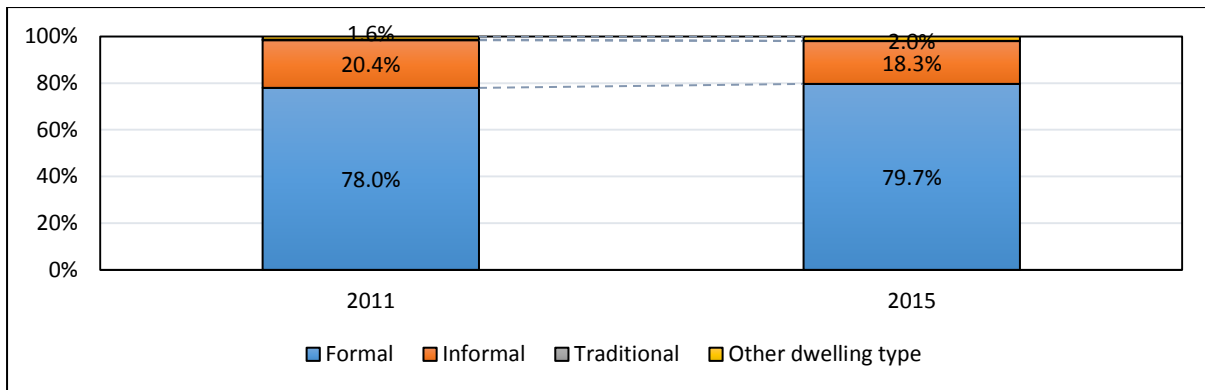


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates total employment in Tshwane disaggregated by economic sectors over the period 2011 - 2015 period. As indicated in the figure, the community services sector, the finance sector and trade sector are the largest contributors to employment in Tshwane over the 2011 and 2015 period, contributing approximately 24 percent, 22 percent and 20 percent in 2015 respectively. On the contrary is the mining sector (3 percent in 2015) and the agriculture sector (1 percent in 2015) which appear to be the least employment contributors, i.e. 3 percent and 1 percent contribution in 2015 respectively.

Service delivery

Figure 1.16: Households in Tshwane by type of dwelling, 2011 and 2015



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015³

Figure 1.16 above figure indicates households in Tshwane by type of dwelling over the 2011 and 2015 period. As indicated in the figure, approximately 78 percent of the households in Tshwane were occupying formal dwellings in 2011 and this has improved to 79.7 percent in 2015, 20.4 percent of the households in Tshwane were occupying informal dwellings in 2011 and this has improved to 18.3 percent in 2015. Traditional and other types of dwelling accounted for less than 2 percent in 2015.

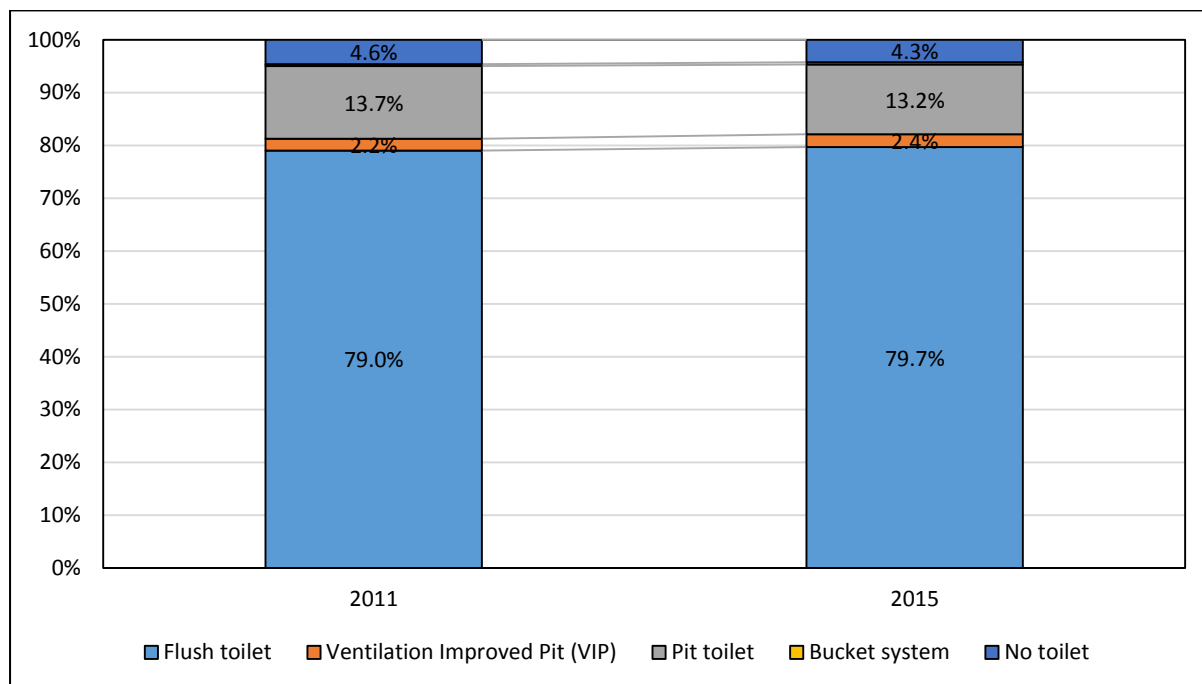
³ A *formal dwelling unit* is defined as a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere with or without running water or a flush toilet within the dwelling.

Informal dwelling units: Households that fall into this category are considered to be a makeshift structure not erected according to approved architectural plans. For example; shacks or shanties in informal settlements, serviced stands or proclaimed townships or shacks in the backyards of other dwelling types.

Traditional dwelling units: Households that fall into this category are considered to be a dwelling made of clay, mud, reeds or other locally available materials. This is a general term that includes huts, rondavels, etc. Such dwellings can be found as single units or in clusters. StatsSA notes that rondavels constructed with concrete blocks or stone walls are not considered traditional.

Other dwelling units: Units that do not fall into any of the above categories. Some of the dwelling units included in this category include tents, ships and caravans

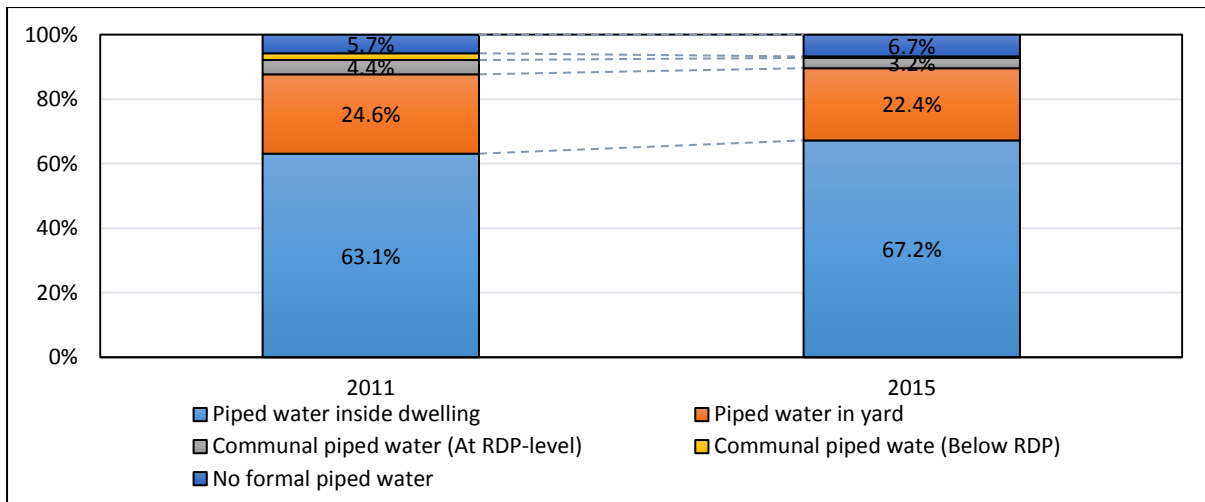
Figure 1.17: Households in Tshwane by type of toilet facilities, 2011 and 2015



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates households in Tshwane by the type of the toilet facility that is accessible to households over the 2011 and 2015 period. As indicated in the figure, the percentage of households with a flush toilet in Tshwane has slightly increased from 79 percent in 2011 to 80 percent 2015, the percentage of households with a ventilation improved pit (VIP) slightly increased from 2.2 percent in 2011 to 2.4 percent in 2015, the percentage of households with pit toilets declined from 13.7 percent in 2011 to 13.2 percent 2015 and the percentage of households utilising the bucket system or that have no toilet facilities declined from 5.0 percent in 2011 to 4.7 percent in 2015.

Figure 58: Households in Tshwane by water access level, 2011 and 2015

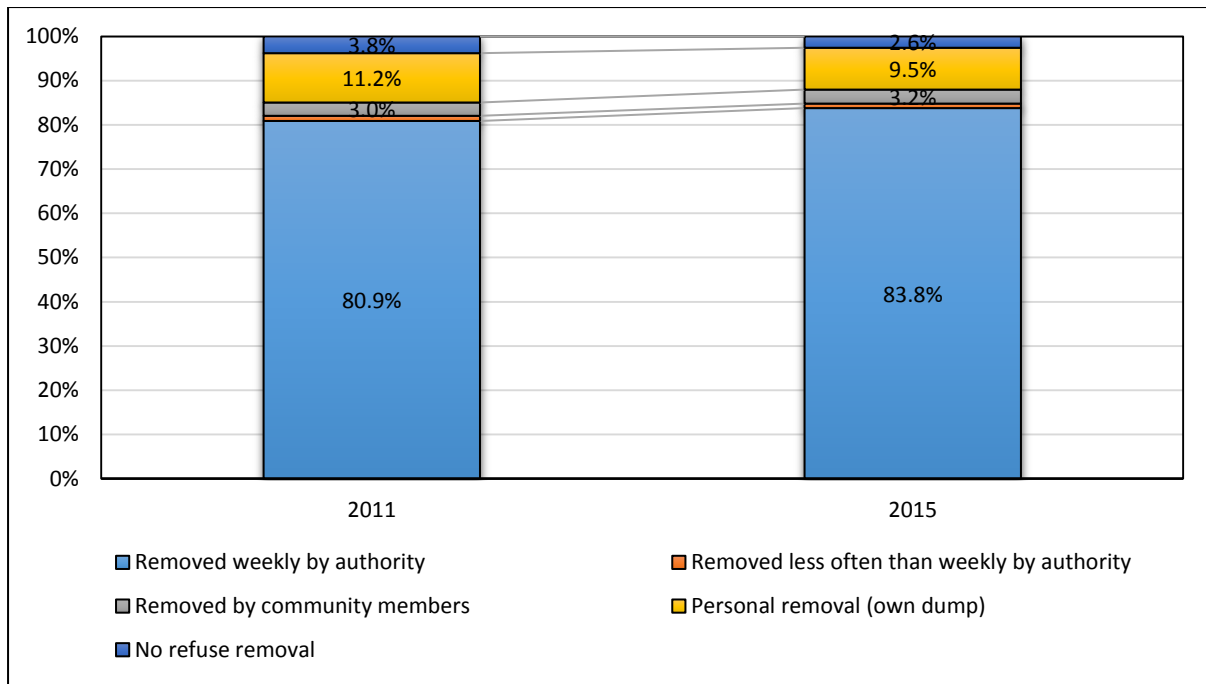


Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015⁴

The above figure indicates households in Tshwane by water access level (i.e. the available water infrastructure utilised by households in proportion to the total number of households in Tshwane). As indicated in the figure, the percentage of households in Tshwane with access to piped water inside dwelling has increased from 63.1 percent in 2011 to 67.2 percent in 2015, the percentage of households with access to piped water in yard has declined from 24.6 percent in 2011 to 22.4 percent, the percentage of households with access to communal piped water at RDP level has declined from 4.4 percent in 2011 to 3.2 percent in 2015, the percentage of households with access to communal piped water below RDP level has declined from 2.1 percent in 2011 to 0.5 percent in 2015, and the percentage of households with no access to formal piped water increased from 5.7 percent in 2011 to 6.7 percent in 2015.

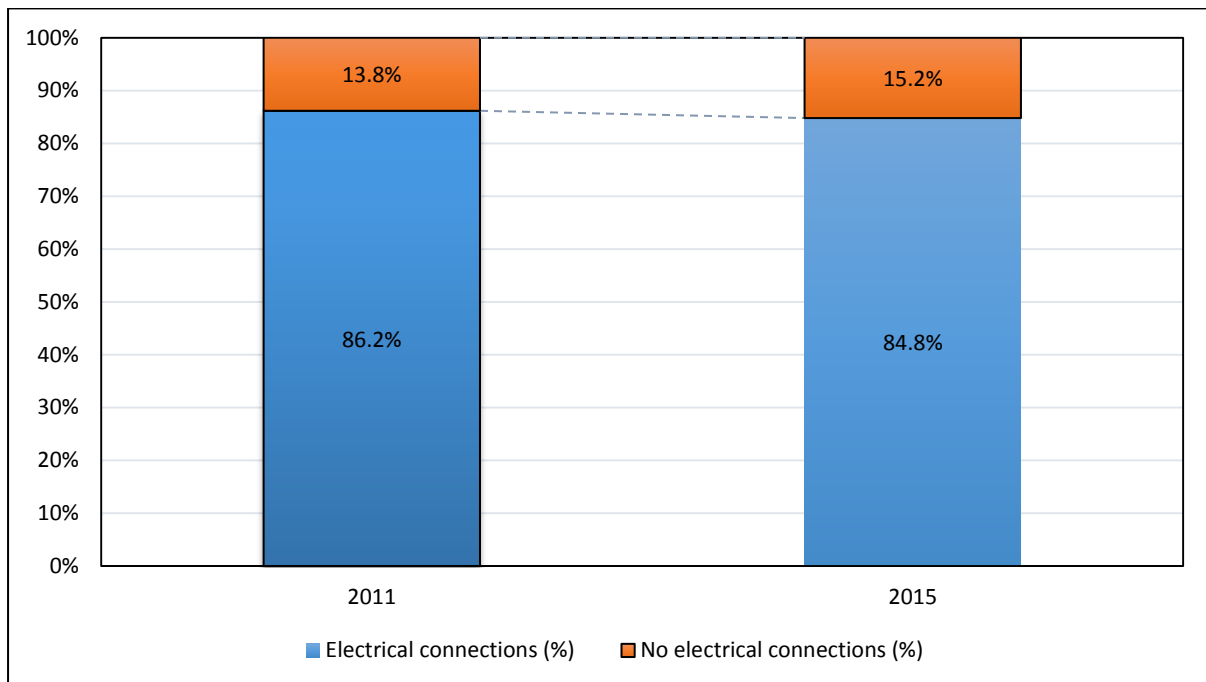
Figure 1.19: Households in Tshwane by refuse removal service, 2011 and 2015

⁴ Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling.



Source: IHS Global Insight, Regional eXplorer 1029 (2.5w), 2015

The above figure indicates households in Tshwane by the type of refuse removal service accessed over the 2011 – 2015 period. As indicated in the figure, the percentage of households in Tshwane with access to refuse removal service by the City on a weekly basis increased from 80.9 percent in 2011 to 83.8 percent in 2015, the percentage of households with access to refuse removal service by the City for less often than weekly declined from 1.2 percent in 2011 to 1.0 percent in 2015, the percentage of households with access to refuse removal service by community members increased from 3.0 percent in 2011 to 3.2 percent in 2015, the percentage of households utilising personal refuse removal efforts (own dump) decreased from 11.2 percent in 2011 to 9.5 percent in 2015 and the percentage of households with no access to refuse removal services declined from 3.8 percent in 2011 to 2.6 percent in 2015.

Figure 1.20: Households in Tshwane with electrical connections, 2011 and 2015

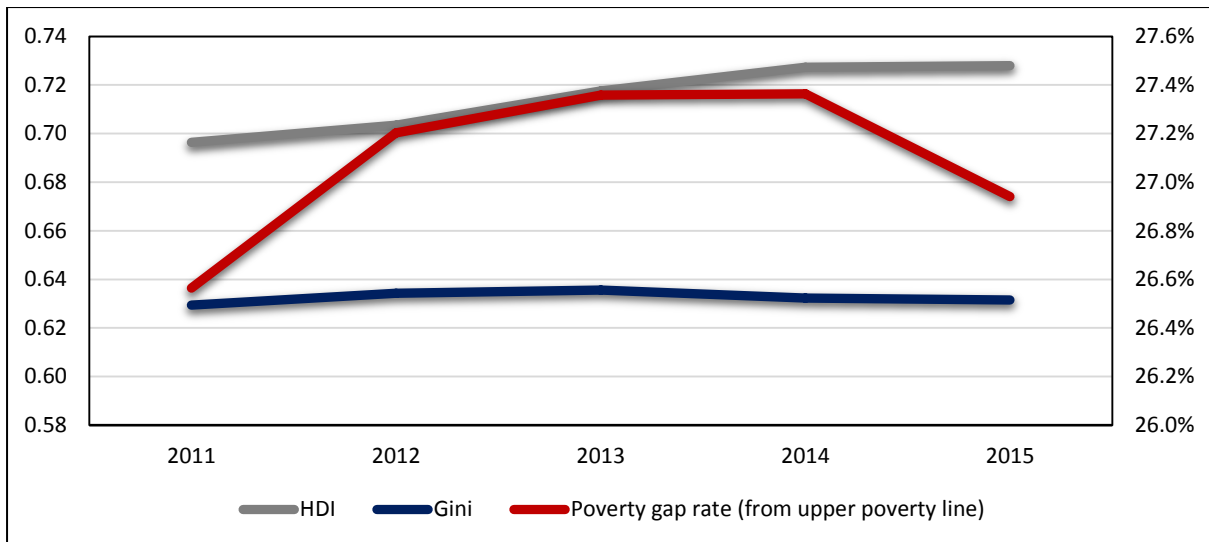
Source: IHS Global Insight, *Regional eXplorer 1029 (2.5w)*, 2015⁵

The above figure indicates the percentage share of households with electrical connections in Tshwane. As indicated in the figure, in 2011, approximately 86.2 percent of the households were connected to electricity and this percentage share has since declined to approximately 84.8 percent in 2015. This decline can be attributed to that the total number of households occupying formal dwelling units over the 2011 -2015 period increased by approximately 7 percent compared with an increase of approximately 36 percent for households occupying informal dwelling units in Tshwane.

Welfare indicators

Figure 6: Performance of welfare indicators (HDI, Gini coefficient and poverty gap rate) in Tshwane, 2011 – 2015

⁵ A household has access to an electrical connection if they make use of electricity for lighting and other purposes



Source: IHS Global Insight, *Regional eXplorer 1029 (2.5w)*, 2015

The above figure, indicates the performance of social welfare indicators (Human development index, Gini coefficient and the Poverty gap rate) relating to Tshwane for the period 2011– 2015. The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. Tshwane HDI improved from 0.70 in 2011 to 0.73 in 2015.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The Tshwane Gini coefficient has remained unchanged over the 2011 -2015 period at 0.63.

The poverty gap rate is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA⁶. As indicated in the figure, the poverty gap rate has worsened from 26.6 percent in 2011 to 26.9 percent in 2015.

⁶ The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

2. STRATEGIC INTENT

Introduction

This chapter presents the vision for the City of Tshwane towards 2030. This is done through a presentation of the Tshwane Development Strategy 2030 which builds on a number of policies that should guide our development and our path into future. Among these are the enshrined freedoms that are contained in the Bill of Rights that are brought into life through respecting the Constitution of the Republic of South Africa (1996) which we will use in 2030 to measure our advancement broadly. Through this strategy, we aim to ensure that our interventions are complementary to the National Development Plan and its vision statement which in part sets the vision for the future as it states regarding 2030:

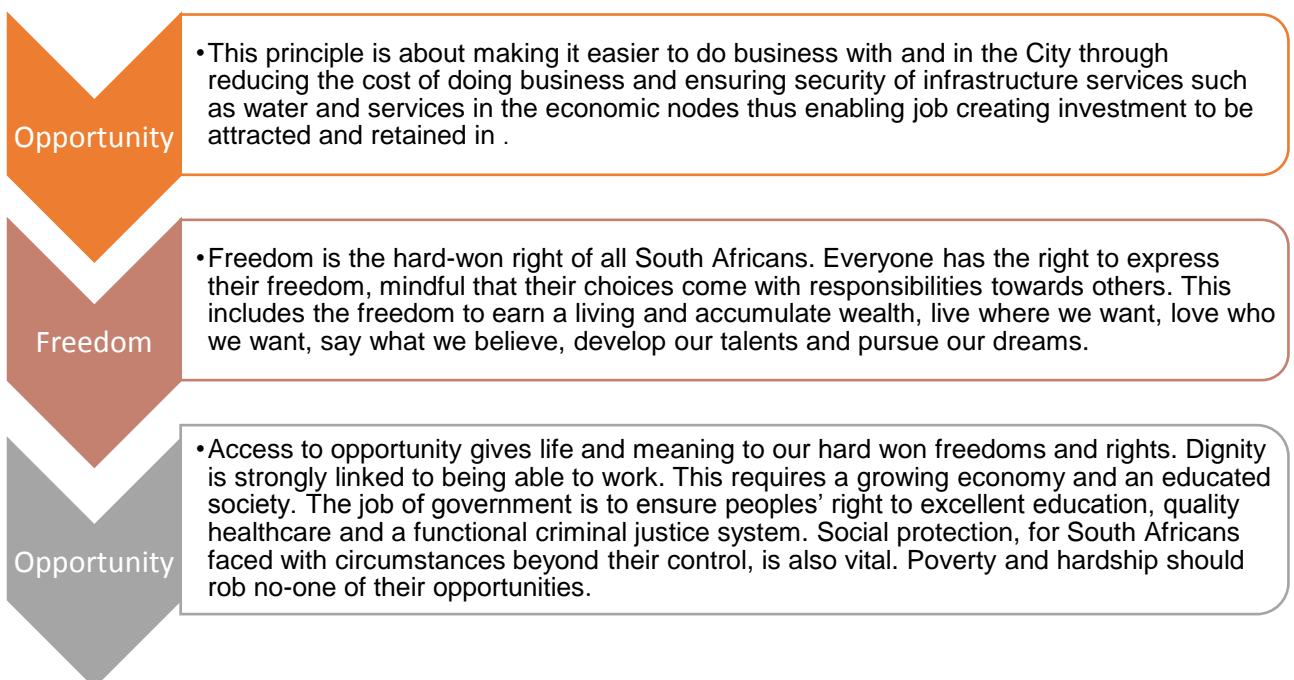
“... Now in 2030 we live in a country which we have remade.”

City of Tshwane 2030 Vision

This draft IDP document presents the desired vision for 2030:

Tshwane: A prosperous Capital City through fairness, freedom and opportunity.

The new vision of the City of Tshwane capitalises on our position as SA’s Capital of opportunity and on our approach that we need to focus on transforming the city’s social and economic spheres and that this needs to be done through social, institutional and spatial transformation. The vision is based on the pillars of fairness, freedom and opportunity.



The achievement of the vision as stated above depends on embedding the above pillars in the plans and actions of the city and its partners. In fact, these the above pillars can only propel the city towards the 2030 vision provided that a 5-point transformation agenda is implemented.

The table below shows that transformation focus areas that needs to be achieved over the next 24 years. The table distinguishes where we are and where we are working to be in 2030.

Transformation Areas	Where we are: 2016	Where we will be: 2030
Spatial Transformation	Mono-functional neighbourhoods with limited economic and social opportunities	Accessible, liveable settlements where people can live, work and play
Economic Transformation	Administrative inefficiencies which created barrier to access jobs and investment opportunities	A highly productive economy based on entrepreneurship, innovation and which is diversified and is accessible to all willing actors
Institutional Transformation	Non-collaborative institution with a clear divide between city government and external stakeholders	A highly integrated delivery focused institution which collaborates with stakeholders and is innovative
Human Potential Transformation	A society riddled with division, poverty, inequality and social ills	Cross-pollination of cultures, ideas and access to opportunities and livelihood
Ecological Transformation	Carbon-intensive economy, unsustainable management of the natural environment	Diverse energy sources, protection of ecological heritage

Our implementation tactics towards achieving vision 2030 are anchored opportunity; sustainability; caring and inclusiveness; safety and cleanliness and openness and honesty. These are the principles which the City will adhere to towards 20130 and they are discussed in detail below.

Principles for the Tshwane Development Strategy

The following are the principles that guide the development and the implementation of the Tshwane Development Strategy:

An Opportunity City: this principle is about making it easier to do business with and in the City through reducing the cost of doing business and ensuring security of infrastructure services such as water and services in the economic nodes thus enabling job creating investment to be attracted and retained in the City.

A Sustainable City: a sustainable city is the one which provides infrastructure services in a manner that supports both economic and livelihood activities whilst it considers minimizing the impact on the environment. For the City of Tshwane, this means that focus should be on service infrastructure planning and maintenance which can only be achieved through systematic project planning prioritization and funding. It also calls for densification of city spaces to make service delivery sustainable and this can be achieved through among others, exploring alternatives to the current RDP model of public housing. Lastly, sustainable city will be achieved when natural resources are responsibly managed and therefore the approach to waste management and energy sources needs to be in line with the green agenda towards environmental sustainability.

A Caring and Inclusive City: Tshwane is resolute on its intention to reverse the spatial order of apartheid. Whilst this is a spatial project, it needs us to take into cognizance the impact that spatial inefficiencies have on the economy, particularly household disposable income, and on the environment. A caring Tshwane also reflects our heritage through space making that reflect our shared heritage thus building a socially cohesive and integrated communities. Socially, Tshwane will be home to its citizens and thus create a conducive living environment through fighting the causes of crime and social decay, dealing with homeless and provision of housing opportunities.

A Safe and Clean City: this principle is about creating a safe and clean City spaces that give South Africans of all backgrounds something to be proud of. It requires all that live, work and play in the city to coordinate efforts to eradicate lawlessness, disorder and for the City to invest in promoting a safe and clean city.

An Open and Honest City: an open and honest City opens the communication channels between itself and its stakeholders. In thus doing, it builds trust and therefore can forge developmental partnerships. It uses technological advances to increase platforms through which transactions and communication can take place. Importantly, it is a City that fights corruption and manages its financial affairs in a manner that ensured the best value for money.

Vision 2030 Transformation Goals

To focus our interventions and to drive change, a set of goals against each of the transformation areas has been developed. The diagram below presents these goals and will be further unpacked in the sections to follow.

Transformation Area	• Goal 2030
Economic	<ul style="list-style-type: none"> • Available opportunities for economic self actualisation • Innovative city with diversified, competitive and a growing the economy
Ecological	<ul style="list-style-type: none"> • Sustainable management of water, energy, waste and ecological environment management • A thriving green economy
Institutional	<ul style="list-style-type: none"> • Responsive leadership to manage change and enhance service delivery • Ensuring development partnerships
Human Potential	<ul style="list-style-type: none"> • A safe, healthy environment, conducive to learning and development • Integrated "cosmopolitan Tshwane"
Spatial	<ul style="list-style-type: none"> • Sustainable human settlements that are accessible and liveable • Tshwane a preferred home

The section below discusses each of the transformation areas in detail and provides a rationale for each, further it provides focus areas for the achievement of the 10 identified goals for each of the goals in the transformation area.

1. Ecological Transformation

The City of Tshwane is committed to implement the principles and interventions of a 'smart environment. The characteristics of a smart environment include the attractiveness of the City's natural environment, pollution reduction, protecting the environment and sustainable resource management. Through the adoption and use of innovative strategies supported by appropriate technology, the City of Tshwane will be better placed to achieve environment sustainability in the remaking of the City

where environment sustainability is non-negotiable in achieving the City's economic and social goals.

Environment sustainability is about the City improving the quality of life for its residents by protecting its natural resources. This requires the sustainable use of the City's natural resources while retaining and improving the quality of the natural environment to ensure 'green' urban growth as well as address climate change.

We will be **resilient** in terms of the economy, finances and the environment so that we are able to absorb shocks and changes within global and regional context while maintaining or improving upon our performance.

This will be achieved through:

- Green optimization focus and green infrastructure investment
- Safeguarding water and energy security and protection of natural environment
 - Waste minimization
 - Reduction of unaccounted for water and electricity
 - Demand side management for water and electricity
 - Quality of water
 - Reliability of service through infrastructure upgrading and new investment
- Management of non-renewable resources through the implementation of smart infrastructure and technological solutions
- Promotion of the green economy green economy in line with the New Growth Path strategy

2. Economic Transformation

To overcome the triple challenges of poverty, inequality and unemployment, the City of Tshwane will need to create an enabling environment that supports the growth, development and diversification of its economic base.

In 2030, we will be an **inclusive; diversified and competitive economy** that is highly productive, labour absorbing which simultaneously creates an entrepreneur-driven base and overcomes structural barriers for the entry of youth into the economy. Our 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 our economy will be built on doing no harm to the environment through promoting the green economy.

The quality of services and infrastructure that the City of Tshwane provides influences the extent that its economy can grow, develop and diversify. A vibrant economy contributes to the overall quality of life for the citizens in part from their ability to locally access economic opportunities be it as part of the workforce required by the economy or as entrepreneurs exploiting such opportunities.

This transformation area therefore integrates the work of the City to ensure that the economic base in the city is maintained, grown and diversified to support the socio-economic goals of the City.

This will be achieved through:

- Improve the cost of doing business & creating an enabling environment;
- Stimulate entrepreneurship, small business and labour intensive economic activities
- Capitalising on the knowledge economy, research and innovation in the context of the Gauteng City region;
- Leverage centres of knowledge to drive innovation and economic impact;
- Promotion of identified economic sectors and building the human resources capital that is required for these sectors;
- Harnessing on the city's strategic position and rich heritage by promoting both cultural and business tourism;
- Employ procurement processes that are transparent and allow for diverse participation in the economy; and
- Supporting the agricultural sector and its downstream industries.

Public employment schemes will be an essential part of an employment plan to 2030. The main opportunities will lie in community-based services and the roll-out of the social-sector initiatives. Emphasis will be placed on generating market-based opportunities where possible.

3. Spatial transformation

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.

Transforming our space and building liveable communities which have access to services, economic opportunities and social facilities. Our future city will ensure a compact spatial form with ease of mobility, access to adequate and quality of services. Infrastructure is important in achieving economic and social prosperity in a city as it provides foundation for growth, human development and spatial transformation. To do this, cities should ensure that there is a strong long term vision in the development of infrastructure that is aligned to sustainable human settlement development, shared and inclusive growth, environmental protection as well as supports holistic human development. The Tshwane Vision 2055 state that this Outcome should achieve the following by the end of the first decade of game changing:

Towards 2030, we will provide **quality infrastructure** which will ensure that 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 **livable communities** where infrastructure development is used as a lever towards social and economic development. We will undermine apartheid spatial planning anchored around segregation and dormitory settlements and we must improve the productivity of our space through investment that boosts housing supply and affordability and integrate our space economy to that of the nation and that of the world.

This will be achieved through:

- Improved mobility and connectivity through an integrated public transport systems and infrastructure investment
- Structural reform and modernizing of the inner city and other nodes
- Promotion of mixed used transit orientated development along corridors and economic nodes
- Creation of livable neighbourhoods and functioning nodes through social and infrastructure investment
- Public-led infrastructure investments to support economic activities

4. Human potential transformation

Tshwane will overcome the past that is riddled with inequality, poverty and much of the social challenges that we face today. The remnants of divisions shown by 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. We will be a city where **safety**, health outcomes and **healthy living** is achieved through promotion of these elements and mutual efforts by all who live in the city.

While we will ensure the physical development of the city, we will ensure that the capabilities of our citizens are enhanced so that they are able to develop solutions to the challenges that they are confronted with. This approach recognises that city government alone cannot address the economic, social and environmental challenges that we are faced with. At the same time, our ability to harness the opportunities presented to us is dependent upon strategic partnerships which seek to promote shared economic growth, transform our space and develop an engaged citizenry.

Building a health city through promotion of healthy lifestyles and aiming to reduce the burden of diseases will guarantee a future workforce that is capable while our partnerships in skills development and education will contribute towards demand led skills and improve the productivity of our citizens.

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 know no municipal boundaries. Our position in terms of our role and the role of our stakeholders will allow for the promotion of a breed of citizens who are aware of their Constitutional rights yet are 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.

This will be achieved through:

- Promotion of commercial and urban agriculture to ensure food security
- Addressing poverty, unemployment and underdevelopment to ensure social mobility
- Increased access to service infrastructure and social safety nets
- Focusing on disaster management and safety interventions as part of the urban design
- Promoting a healthy and safe city through partnership with the community

- Building a capable, responsive and caring organization in the context of the Gauteng City Region
- Advancement of human rights
- Partnering with citizens in developing solutions in tackling societal challenges.

5. Institutional Transformation

The city's ability to grow depends on it claiming its rightful position in the regional and global place. To do this, Tshwane will be the beacon of **excellence**. Capitalising on the knowledge base that exists in the city, we will continue to partner with the institutions of knowledge found in the city to develop innovative solutions to challenges faced by the city while we strengthen our financial base through sound financial management. Our realisation that city-government alone does not have all the solutions to the problems that are facing society 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.

We are conscious that Tshwane is the administrative capital of South Africa and this elevates the city's role in the regional, national and international arena and especially in improving strategic city-to-city partnerships towards being the model municipality in the country and the sub-region. Our strategy and actions therefore need to reflect that we are leaders in governance, social development and knowledge generation. We also know that the task of dealing with socio-development challenges, requires not only focus on the development of infrastructure but in recognising our heritage, culture and knowledge: the intangible assets that we will take into the future. Equally important is the need to create an enabling environment for the people's capabilities to be realised.

Such aspirations for the city can only be achieved if there are partly capable men and women who are at service to the citizens and the City of Tshwane will be attract and retain **capable** workforce to ensure that the Vision of the City is realised. Further, the realisation of the Vision will require that the City is financially sound so that development is facilitated. In the case of the City of Tshwane, this will require implementation of major financial turnaround at the beginning of the implementation of the Vision. Such financial turnaround will need to be accompanied by systems and processes reengineering which should ensure that there is **zero-tolerance for corruption** and that public funds are not diverted for personal gain.

The City will also need to **monitor and evaluate** progress towards the vision and evaluate the interventions employed. The existing legislative plans such as the Integrated Development Plan together with the plans developed at departmental level will be used to implement the GDS. The instituted governance structures and systems will assist in monitoring the progress against our commitments.

This will be achieved through:

- Ensuring financial sustainability
- Attracting and retaining best public servants
- Developing internal controls to fight corruption and improve efficiencies

- Promotion of an inclusive participatory in planning, budgeting and implementation of initiatives towards the 2030
- Creating an enabling environment to transact and participate in the affairs of the City

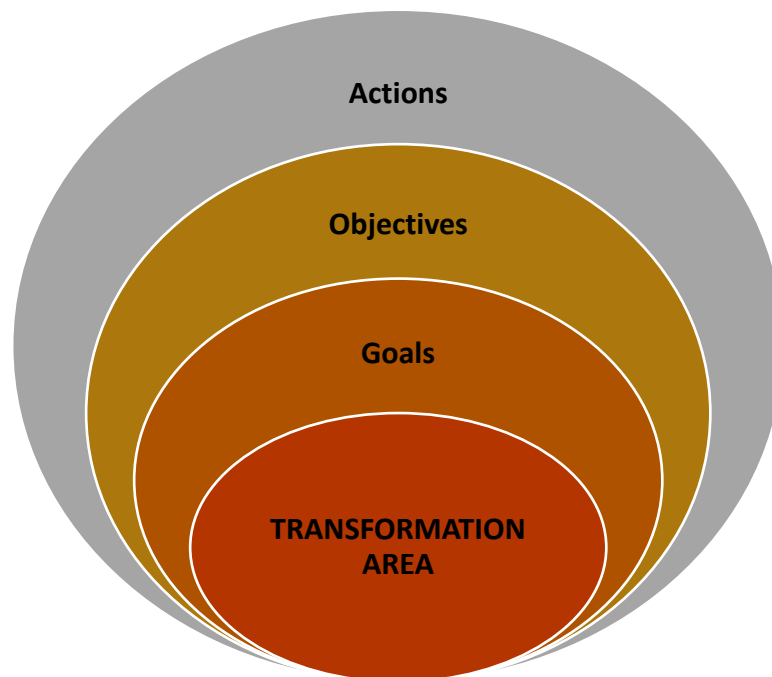
Alignment of the Tshwane Development Strategy to National Development Plan and the Gauteng Vision 2055

The Tshwane Development Strategy is aligned with the National Development Plan 2030 goals as well as the Gauteng Growth and Development Strategy 2055 as indicated in the table below. The table shows how these goals are translated into the IDP for the 2017/21 term of office and thus allows for ease of monitoring:

Tshwane 2030 Transformation Areas	NDP	Gauteng 2055
Economy	<ul style="list-style-type: none"> • Job creation • Infrastructure to support growth • Inclusive rural economy 	<ul style="list-style-type: none"> • Economic sector support • Building local economies • Create jobs
Ecology	<ul style="list-style-type: none"> • Appropriate use of natural resources • Sustainability • Resilience 	<ul style="list-style-type: none"> • Sustainable development • Energy diversification • Protection of environmental assets
Institutions	<ul style="list-style-type: none"> • Build a capable state • Fight corruption 	<ul style="list-style-type: none"> • Fight corruption • Building a capable state • Develop capacity of administrators
Human Potential	<ul style="list-style-type: none"> • Nation building • Social protection safer communities • Quality health care 	<ul style="list-style-type: none"> • Social cohesion • Promoting safety through partnerships • Healthy province
Space	<ul style="list-style-type: none"> • Transform human settlements • Undermine apartheid spatial formation • Sustainable human settlements 	<ul style="list-style-type: none"> • Liveable spaces • Spatial transformation • Integration and spatial diversity

3. ROADMAP TOWARDS TSHWANE 2030: IDP 2017/21

Based on our understanding of the current trends and the projections into the future, the city has to make strategic choices which will inform the extent to which the strategy can be implemented. This section presents some of these strategic choices which we have to make. The focus of this chapter is on how the City will work towards achieving the vision for 2030 through its interventions during the 2016/21 term of office. The framework for the Tshwane Development Strategy is as follows:



The chapter before has outlined in detail the goals and transformation areas. This chapter focuses on the goals and objectives whereas the following chapter will detail actions for the 2016/21 term of office.

Ecological Transformation

To achieve sustainable development, we must promote environmental protection while we ensure and economic development- an ingredient required in ensuring that we build resources for equitable growth. The aim is to create synergies between growth and environmental protection and this is demonstrated by the policies we develop and implement in relation to natural resources (water, air, and climate) as well as how we manage our built environment.

Our chances of success are dependent mainly on our ability to create public discussion around the natural resources, developing shared priorities with our stakeholders and developing innovative solutions to meet the demand for growth required for social needs while we recognise that our natural assets are finite.

The identified objectives for the development of the natural resources strategic interventions include the following:

- In line with the national targets, ensure that the city achieves a zero building standards by 2025
- Reduces greenhouse gas emissions through economic activities and provision of services
- Protection of the natural environment resources and assets
- Ensure future supply of water and energy in line with the economic and social demand

Goal: A thriving green economy

Objective 1: Green optimization focus and green infrastructure investment

Recognizing the intrinsic value of biological diversity by conserving and protecting open spaces from developmental threats and promote carbon sequestration and associated actions to achieve a cleansed environment.

- Improve on-site interventions that reduce demand for water and energy;
- Develop and implement policies for alternative energy and alternative water supply
- Continue with the protection of open nature areas that has conservation potential Tshwane Open Space Framework (TOSF)
- Support sustainable ecotourism activities and relevant capacity building that promotes environmental awareness, conserve and protect the environment, respect wildlife, flora, biodiversity, ecosystems and cultural biodiversity and improve the welfare and livelihoods of local communities by supporting their local economies and human and natural environment as a whole.
- Promote strategic objectives that are in line with the outcomes based strategy and are meant to establish the City of Tshwane as a full green and Nature Conservation orientated city and society

Goal: Sustainable management of water, energy, waste and ecological environmental management

Objective 1: Safeguarding water and energy security and protection of natural environment

In order to address the water challenges outlined in this document, the city will implement both water supply and demand strategies. To reduce the demand, the city will focus on water loss reduction, improving the distribution networks and promote household and industrial water reuse. While this is pursued, the city will also ensure that its residents realise their right of access to safe and affordable

drinking water and decent sanitation. Some of the interventions that we will engage in include:

- Reducing unaccounted for water to by 15% by 2022 through community action and proactive investment in infrastructure replacement
- Implement sound water demand and conservation measures that will allow for the achievement of national water targets
- Augment the city's water supply from own sources through both direct and indirect reuse of return flow from Wastewater Treatment Works (WWTW). Further, the city will explore rain water harvesting opportunities available in the city and implement where necessary.
- Attainment and maintenance of Green Drop status for the waste water treatment works
- Transform the City of Tshwane to Water Cycle City by changing and expanding existing Council by-laws, standards and requirements for developments and infrastructure provision

Objective 2: Sustainable management of waste

The city needs to implement a cradle to grave approach towards waste management. One of the ways to achieve this is through promoting an environmentally sound waste management by separating waste at source with the aim of promoting waste reuse, reduce and recycling (3Rs). The City aims to work towards Zero waste by 2030 as per the national objective of zero waste in the Country by 2030. Some of the commitments that will take towards 2030 include:

- Diversion of 25% of recyclables from landfill sites for re-use, recycling or recovery by 2025.
- Improving access to waste collection services: the aim is to reach 95% of urban households and 75% of rural households that have access to adequate levels of waste collection services by 2025.
- Promote waste separation at source by providing infrastructure for separation at source and promoting recyclable industries
- Achievement of waste reduction and recycling targets set in IWMPs for paper and packaging, pesticides, lighting (CFLs) and tyres industries.
- Expansion of partnerships with communities by appointment of peace officers to enforce environmental by-laws

Objective 3: Management of non-renewable resources through the implementation of smart infrastructure and technological solutions

The aim of this intervention is to support sustainable energy through promoting low carbon consumption, energy efficiency and promote access to sustainable modern energy services so as to address the needs of the poor. The intervention is informed by our understanding of the impacts of climate change and our drive to work towards establishing adaptation interventions to build resilience of vulnerable communities. In the short term we need to set policies and enforce by-laws that will ensure that our

sustainability outcomes are realised. The following are some of the identified interventions that the city will embark upon:

- Reduction of greenhouse gas emissions and reductions of the city's carbon foot print
- Align and contribute to the national target of 10 000GWh of electricity generated from Renewable Energy within the next decade through the establishment of the renewable energy plants such as solar photovoltaic, landfill gas to electricity and waste to energy as well as implementation of hydropower technologies to enhance the city's energy diversification efforts and ensure energy security
- Align and contribute to the national target of achieving 12% of Energy Efficiency within the next decade through retrofitting the city's power stations and enforcing retrofitting of public buildings with the more energy efficient technologies. Further, new developments in the city will be subject to demonstrating that the energy efficiency prior to their approval;
- Installation of Solar Water Heating units and smart meters through which energy demand can be reduced/controlled in all residential areas of Tshwane. Already, the city has committed to installation of prepaid smart meters to all households by 2014;
- Reduce energy poverty for poor households by improving access to adequate and affordable energy services to poor households;
- Implement grid based decentralised energy system with district heating systems which can provide space and water heating for large urban complexes such hospitals, schools, universities etc.;
- Utilisation of compressed natural gases as an alternative fuel by Tshwane Bus Rapid Transit fleet; and
- Promoting the use of sustainable transport and infrastructure to reduce carbon emissions on our roads. This will require the city to develop strong partnerships with research and innovation institutions as well as the private sector towards the development of sustainable and affordable transportation modes.

Economic Transformation

Unemployment, stagnating growth and concentrated economic sectors are some of the characteristic of South Africa's economy. On the other hand, the city recognises the potential that exists in the city in relations to the skills base and the knowledge industry that can assist in ensuring that the job intensive economic growth.

The objective of the interventions is to ensure that:

- Unemployment is reduced from 22% to 3% by 2030
- Promote economic infrastructure to stimulate growth
- number of working people in Tshwane is increased by absorbing youth into the labour market
- Economic activities in the rural areas and townships promoted
- Access to decent employment through public-private partnerships is achieved

Goal: Available opportunities for economic self-actualisation

Objective 1: Promote and provide effective support to SMMEs

The city's economic landscape is comprised of both the formal and informal sector. The latter, though often recognised is a breeding ground for entrepreneurship and is a source for livelihoods for many of the families in the city. Further, studies in countries like Brazil show that the development and support of small and medium enterprises is crucial in reduction of unemployment. A policy shift is required to promote SMME development and embrace the informality of some sectors of our economy. This will be demonstrated through:

- Facilitating access to financing for SMME;
- Facilitate a progressive development of the informal sector players through strengthening collaboration with the traders;
- Facilitating business skills development for SMME;
- Provision of infrastructure that is required by SMME and municipal regulations that supports the development of SMME

Already the city is engaging in a number of programmes to facilitate skills development of the SMME. The planned expansion and development of the Marabastad market together with the inner city revitalisation will ensure that informality is recognised and supported while order in the city is maintained. This is to ensure that although the informal sector should not be regulated by its very nature, participation in the sector should be within the municipal and national statutes.

Objective 2: Revitalising township and nodal economies

To make out city space functional and to meet our spatial economic objectives the city will ensure that economic centres are revitalised through public sector investment in economic infrastructure and promote both public and private sector into these. Already, a network of urban centres exists in the city. The challenge is to limit out-of-centre commercial development including business and office development outside of the existing urban centres.

By providing adequate capacity for commercial development within centres, more sustainable growth can be achieved, avoiding pressure for such development in inappropriate locations.

However, a balanced need to be achieved and the city will do this by promoting vibrant economies in the townships which will not only serve the objective of spatial transformation but will create economic opportunities in close proximity of where people live.

To achieve economic revitalisation in existing centres and townships the city will promote:

- Inner city revitalisation to make the central business district is a thriving business core, promote a city where people live and celebrate their cultural heritage;
- Promote public infrastructure investment into the urban and rural nodes to attract investment; and
- Retention and attraction of business into the township economy

Already, the city has made strides towards this. Through its public infrastructure investment termed which strives to enhance service delivery and amenities for the citizens of Tshwane within the townships. The intention is that this public investment will be used to leverage private investment within the townships. Whilst space making focus will be on the inner city as the first point of entry into the city, other nodes and precincts as will be identified will receive similar investment and focus towards space making.

Goal: Innovative city with diversified competitive and a growing economy

Objective 1: Improve ease of doing business in the city

For the city achieve economic growth, the needs of its economic players needs to be met. Towards 2030, the city will invest in economic infrastructure that allows for business to thrive. Important, the city will improve its business processes to allow for economic investment. Among what the city will do is:

- Improved land regulation and bulk infrastructure provision to fast track development process;
- Provide cost effective and sustainable economic incentives for economic investment with high economic potential focusing on skills absorption;
- Facilitate the roll out of broadband network to ensure the improved internet connection, first in the identified economic nodes and then throughout the city.

Already, the city has initiated a process towards the roll out of the broadband network. The intention is that by 2022, most of the city will have internet connection, a vital component in this knowledge era.

Objective 2: Promoting tourism

The city's rich culture and heritage presents opportunities for the development of the tourism sector. Nationally, tourism has been identified as a job creating sector therefore the city will capitalise on this industry to yield higher job creation rates and to promote the Tshwane brand. The city recognises the existence of both business and leisure tourism in the city and thus should collaborate with tourism actors in

implementing sustainable tourism interventions. To achieve a highly performing tourism sector the following should be exploited:

- Provision of infrastructure and services that promotes business tourism;
- Intensify destination and brand marketing of the city;
- Harness our cultural and heritage assets to create economic spin-offs;
- Support and facilitate development of rural and industrial tourism

Currently, plans are in place to develop the Tshwane International Convention Centre. This initiative will contribute largely towards business tourism in the city. The intention of the TICC is to provide beyond a conferencing venue business tourism services that are easily accessible to the Gauteng city region

Objective 2: Stimulating the rural and agricultural economy

The agricultural economic activity that exists in the city contributes towards local and national economy. On the other hand, the rural nature of these areas incorporated mean that the economic interventions of the city should seek to harness rural economic potentials. To promote rural development, the city will:

- Ensure sustainable provision of municipal services that are required by the agricultural economy;
- Promote beneficiation of agricultural products;
- Promote the development of small scale farmers through facilitating business support skills development and strategic procurement;

Objective 3: Develop clusters of activity in specialised centre and support emergence of new economic sectors

The city is strategically placed to consolidated the growth of the information and communications technology (ICT) sector. In the medium term, the largest potential gains are likely to be obtained by ICT users enabled by the rollout of the broadband network rather than changes within ICT itself. In line with this, the city will grow significant industry sectors and identify and support emerging sectors in accessible locations across the city. Some of the interventions that will be undertaken include:

- Promotion and support of the green economy initiatives with an intention of developing local skill and entrepreneurs to support the sector;
- Promote the development of knowledge economy in partnership with the institutions of higher learning
- Strengthen industrial and manufacturing zones through provision of infrastructure and support

Spatial Transformation

Our spatial form of the city should allow for economic growth while it takes into consideration the needs of the diverse population of Tshwane and is anchored around creating a safer city. In 2030 we will have conquered the apartheid spatial form and this will unlock opportunities for spatial economic balance and shared opportunities. The city will be a safe haven where liveability and sustainability coexist.

The objectives of this intervention are to:

- Improve reliance on quality and affordable public transportation
- Promoting economic opportunities close to where people live
- Building sustainable human settlements
- Building safer communities

Goal: Tshwane a preferred home

Objective 1: City Safety

In 2030, Tshwane will have significantly reduced crime levels and the city will be a safe haven for women, children and the vulnerable. General respect for the law and law enforcement agents will be prevalent. The city will have an effective response mechanism towards the natural disasters and emergencies through implementation of mitigation and adaptation measures. This will be achieved through community Objective and collaborative safety interventions that are centred around:

- Community based safety responses and collaboration;
- Professionalization of law enforcement agencies (both public and private) and law enforcement visibility;
- Planning and mitigating against natural disasters and emergency;
- Promoting safety conscious built environment through planning and maintenance of public and private spaces
- Developing early warning systems towards safety and disaster management

Goal: Sustainable human settlements that are accessible and liveable

Objective 1: Provision of quality services and infrastructure

By 2030 all citizens of Tshwane will enjoy provision of sustainable, reliable and quality services. Water, sanitation and energy backlogs will be eradicated by 2022.

Progressive planning will allow the city to plan for future demand while current needs are adequately met. To achieve this, the city will:

- Eradicate services backlog;
- Meet and exceed national set standards and requirements for the provision of quality services such as water, waste management and energy;
- Develop and implement infrastructure life-cycle approach to planning and budgeting towards the provision of reliable and quality services and infrastructure;
- Collaboration with our stakeholders to ensure affordability and efficiency in services provision through innovation and research

Objective 2: Functional and sustainable human settlements

Functional and liveable urban spaces are places where people enjoy the quality of life, feel safe and can access a range of social and economic opportunities irrespective of their relative socio-economic position within society. This will include the provision of a mixture of land uses and activities, creation of better public spaces, providing safe and attractive places for people to gather and help provide well-located housing.

To achieve such settlements, the city will focus on the following interventions:

- Eradication of informal settlements
- Support of transit-oriented development through densification and compaction practices which is supported by the relevant infrastructure;
- Promoting access to a wide variety of housing typologies which meets the demand for the diverse citizens. Emphasis will be placed on promoting social housing within proximity to economic centres and functional public transport routes. The 2030 target is that 80% of housing developments should be within existing or planned economic centres;
- Respond to build environment service delivery standards for the disabled and other marginalised;
- Improve pedestrian mobility within the inner city and other active nodal developments

Objective 3: Promoting safe, reliable and affordable transportation system

2030 will see a Tshwane which has realised the intermodal transportation integration. To achieve this, land use management, provision of services and financing public transportation will need to be restructured such that it responds to the commuter and the economic demands for transportation. Safety, reliability and affordability will distinguish the transportation of 2030 from what currently exists in 2012. To achieve this, the city needs to take progressive steps towards:

- The roll out and expansion of the A Re Yeng Bus Rapid Transit System in the short term and increase the ridership towards sustainable operation of the bus company;

- Align rail, road and air transportation within the City and within the city-region;
- Invest in freight and logistics infrastructure to promote the economic role of transportation;
- Collaborate with transport service providers and users to create a safe transportation economic sector and responsible use of our network and infrastructure;

Human Potential Transformation

The challenges outlined in chapter 2 of this document in relation to human capital means that we need to act decisively on reduction of poverty and inequality, improve our educational outcomes, promote investment in services that support our young population and ensure that we achieve social inclusivity.

Linked to this, we need to ensure that we improve our health and educational outcomes so that we build a capable workforce to meet the demands of the future economy. The key interventions outlined below require strong leadership for them to be implemented, commitment from all parties for them to be a success and an integrated vision for them to be realised in line with the city's desired outcomes. The identified objectives in line with human capital development include:

- Creating a healthy society through healthy living promotion and access to health information and services
- Improve the education outcomes
- Reduce poverty and inequality
- Create an inclusive city to allow for human flourishing

Goal: A safe healthy environment conducive to learning and development

Objective 1: Improved access to quality health care services

The physical character of the city means that total access to health facilities in the city is currently a challenge. Due to the differences in location and income disparities, access is determined not only by physical location of health care facilities but also by the affordability to access health services. By 2030, universal access to health services will be achieved through:

- Developing health care capacity based on the services that are rendered by the city. This will include better integration within the public and private health systems and allocation of adequate resources to deal with communicable and non-communicable diseases
- Partnering with communities to develop community based care health services. The intervention allows for flexible delivery of health services while it improves the distribution of health information

- Strategic partnerships with the knowledge and innovation institutions towards developing efficient and effective health solutions
- Instituting excellence in the provision of health services and monitoring our health outcomes

Objective 2: Reduction of burden of disease

By 2030, the Tshwane will have reduced its burden of disease. Currently, HIV/AIDS and TB; injuries from interpersonal violence and road traffic accidents; chronic diseases of lifestyle and other infectious diseases and conditions related to poverty and mostly affecting children account for approximately 90% of premature deaths (MRC 2000). Our aim is to reduce this figure to 20% by 2030 and some of the interventions to achieve this reduction include among others:

- Actively engaging our citizens towards the reduction of HIV prevalence and expansion of services towards addressing both management of HIV/Aids and prevention
- Improving public health systems through smart health systems, integrated health information management and improving allocation of health resources to improve health care efficiency
- Engaging in community based health care services and partnership with non-profit sector in order to increase access to health information and services
- Promoting innovation and integrated health approach to address physical and psychological health needs

Objective 3: Improved education outcomes

Access to integrated quality education is crucial for self-development and the ability to function within society. By 2030 the city will be reaping the rewards for holistic education and learning. We are aware that we need to promote the knowledge economy but importantly our contribution towards this sector needs to ensure a sustained availability of the capital required by it while our cooperation with centres of learning and research should allow for development of an improved education system and outcomes. We will achieve this by:

- Promoting Early Childhood Development and Adult Based Education and Training initiatives both within the public and the private sector in the short term;
- Promote out of school learning through voluntarism and private sector partnerships;
- Collaborating with the private sector and institutions of higher learning to improve education outcomes in line with the social and economic objectives;
- Facilitate access to knowledge outside of the education system through social and cultural engagements and recognising life-long self-learning;

Objective 4: Integrated poverty reduction

The challenges of poverty and inequality that plague the city not only have social and economic implications. Poverty works at the very dignity of our citizens and their ability to see themselves as partners to their development. This intervention is aimed at collaborating with communities to facilitate progressive empowerment of our citizens to allow for self-sufficiency and reduce dependency through access to social and economic opportunities driven by the city, the private sector and citizens themselves. Among things that need to be done is:

- Development of an integrated approach to poverty alleviation through focusing on economic, social and physical deprivation;
- Space and beneficiary -targeted poverty interventions to progressively tackle poverty;
- Building on human capabilities to ensure self-dependency; and
- Leveraging on existing social networks and not-for-profit sector interventions

Goal: Integrated Cosmopolitan Tshwane

Objective 1: Social inclusion

In 2030 the city will be made up of diverse communities that with varying capabilities who are call Tshwane their home. Trust, tolerance and unity characterises the society of Tshwane 2030. To achieve this, the city will promote a city where none are excluded based on their origin, income levels and physical ability. The focus on inclusion takes cognisance of the fact that the city will continue to be a magnet for migrants both local and international. To achieve social inclusion and cohesiveness, the following will be done:

- Celebrating the diverse cultures and heritage in the city through public spaces and buildings;
- Promoting space development that is inclusive to the disabled and other excluded citizen groups;
- Creating platforms for the poor and marginalised to collaborate with both the city and the private sector

Institutional Transformation

The role of local government is to facilitate development and equitable access to opportunities to its citizens. Given this, local governments should strive beyond efficiency and allow for development to be inclusive and participatory. Such participatory approach to development seeks to ensure not only an improved customer experience but allows for citizens to carve their own development path through collaboration with government.

The city has a task of ensuring to create a strong financial base with which much of the initiatives that are planned for the future will be realised. This will require the city to find innovative ways to fund the plans towards 2030. Further, the city needs to bridge the gap between policy formulation and implementation in order to attain excellence in performance and build confidence in city governance. For this to take place, innovative ways of governance need to be implemented. The objective of this intervention is to ensure that by 2030:

- We have built a financially resilient institution
- An active citizenry is achieved where citizens are active participants in their own development
- Tshwane will be a responsive, effective and efficient City administration
- We continue to be transparent, accountable and developmental

Goal 1: Building a capable city government

Objective 1: Building a financially sound city

Tshwane in 2030 will be a financially sound and resilient city. The importance of this lies on the fact that the success of any proposed interventions is dependant in the city being able to facilitate and/or fund these initiatives. This requires the city to develop sound management principles and practices and to strengthen its customer services relations. To achieve this, the city will:

- Promote strategic procurement of municipal goods and services;
- Develop and retain financial skills to ignite excellence through expertise and experience;
- Progressive revenue management; and
- Diversify the city's financial portfolio and build financial reserves.

Objective 2: Responsive leadership to manage change and enhance service delivery

In 2030 Tshwane will continue to be a developmental and transformative metropolitan government. To achieve this, the city will need to attract and retain staff that is experienced, competent and carries the transformative agenda of the nation-making Tshwane an employer of choice will influence this. Focus will also be paid towards intergovernmental relations to for integrated development and achieving leverage of public investment. The following are relevant actions to need to be undertaken:

- Creating institutional stability;
- Promoting skills development and retention of skills;
- Promoting research and innovation towards development of appropriate responses to challenges faced;

- Building a calibre of leadership that is aware of and actively pursue transformation at all facets of city development; and
- Continue to promote intergovernmental relations in areas of common interest
- Value system, Ubuntu, corruption, ethics, combating corruption

Objective 3: Improve the customer experience

In 2030 Tshwane will continue to be a developmental and transformative metropolitan government. To achieve this, the city will need to attract and retain staff that is experienced, competent and carries the transformative agenda of the nation-making Tshwane an employer of choice will influence this. Focus will also be paid towards intergovernmental relations to for integrated development and achieving leverage of public investment. The following are actions to need to be undertaken:

- Improving trust in local government as an institution through improved response times in the

Goal 2: Ensuring Development Partnerships

Objectives 1: Promoting active citizenry and participation

Governance is defined as the ability of institutions to ensure democracy, transparency and accountability among other things. Given this definition the city of 2030 will be a place where citizens participate fully towards attaining their own development and democracy.

The city will have enhance partnerships for social engagement with the citizens; where community action is strategically aligned with the broader vision of the city and solutions to the challenges of the city are resolved through collaborating public efforts with actions of public institutions.

To build on the GDS outreach process that was undertaken towards the development of this document, the city will do the following:

- Embrace “development from below” where citizen action is seen as complementary to government action;
- Collaborate with communities in the delivery of services;
- Promote the culture of voluntarism and dialogue;
- Actively engage with the civil society, centres of higher learning and education to
- Promote neighbourhood and community based development approach through participatory planning and budgeting.

Objective 2: Entrenching the city’s regional position

The position of the city in relation to the republic and the Gauteng City Region is a significant one that needs its opportunities to be harnessed. In 2030 Tshwane will be a global city with even more global and regional linkages. Our position will be strengthened through forming strategic partnerships with local and international public and private institutions that shares similar values of igniting excellence. We seek to endeavour the following:

- Cementing our position within the global city region to achieve shared learning and developing solutions and harnessing potential to our shared challenges and opportunities;
- Forming strategic partnerships with global and national cities for knowledge sharing and innovation;

Conclusion

In this chapter we have outlined the objective of some of the strategic interventions that we need to undertake towards 2030. These interventions and actions are informed by the discussions that took place during the GDS thematic engagements. Importantly, they are aligned to the six outcomes that are discussed in the preceding chapter. The test of these strategic interventions and outcomes lies in our ability to implement, monitor and evaluate or programmes and projects.

The development of the five year IDPs and the subsequent review will be used as one of the primary vehicles towards implementation of these strategic interventions. These will need to be unpacked and packaged into programmes and projects for implementation in the short to medium term. Further, the role of citizens towards making local government account will also serve as a constant reminder of our obligation towards achieving “Vision 2030” as active citizenry will play a role of monitoring our progress towards the implementation of the strategy.

4. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

Introduction

On 3 August 2016, the fourth cycle of local government started through the local government election process. The results⁷ of the election in the City of Tshwane as published by the Independent Electoral Commission of South Africa are as follows:

Table 4.1 Election results - City of Tshwane

Party Name	Total Valid Votes	Total Valid Votes / Quota	Round 1 Allocation	Remainder	Ranking of Remainder	Round 2 Allocation	Total Party Seats
AFRICAN CHRISTIAN ALLIANCE-AFRIKANER CHRISTEN ALLIANSIE	1 215	0.1476	0	0.1476	11	0	0
AFRICAN CHRISTIAN DEMOCRATIC PARTY	8 721	1.0597	1	0.0597	17	0	1
AFRICAN MANDATE CONGRESS	1 290	0.1567	0	0.1567	9	0	0
AFRICAN NATIONAL CONGRESS	728 652	88.5361	88	0.5361	3	1	89
AFRICAN PEOPLE'S CONVENTION	2 568	0.3120	0	0.3120	6	0	0
AFRICAN PEOPLE'S SOCIALIST PARTY	415	0.0504	0	0.0504	18	0	0
AGANG SOUTH AFRICA	586	0.0712	0	0.0712	15	0	0
AZANIAN PEOPLE'S ORGANISATION	1 236	0.1502	0	0.1502	10	0	0
CHRISTIAN DEMOCRATIC PARTY	1 036	0.1259	0	0.1259	14	0	0
CONGRESS OF THE PEOPLE	4 322	0.5252	0	0.5252	4	1	1
DEMOCRATIC ALLIANCE	762 190	92.6112	92	0.6112	2	1	93
ECONOMIC FREEDOM FIGHTERS	205 406	24.9582	24	0.9582	1	1	25
FORUM 4 SERVICE DELIVERY	554	0.0673	0	0.0673	16	0	0
INKATHA FREEDOM PARTY	1 082	0.1315	0	0.1315	13	0	0
MOVEMENT DEMOCRATIC PARTY	104	0.0126	0	0.0126	20	0	0
PAN AFRICANIST CONGRESS OF AZANIA	3 036	0.3689	0	0.3689	5	1	1
PATRIOTIC ALLIANCE	1 202	0.1461	0	0.1461	12	0	0
UNITED DEMOCRATIC MOVEMENT	2 046	0.2486	0	0.2486	8	0	0
UNITED FRONT OF CIVICS	263	0.0320	0	0.0320	19	0	0
VRYHEIDSFRONT PLUS	35 210	4.2783	4	0.2783	7	0	4
Total	1 761 134		209			5	214

⁷ Source: IEC SA website www.elections.org.za

From the above table, there are seven political parties represented in the newly elected council. They are in order of number of seats:

1. Democratic Alliance;
2. African National Congress;
3. Economic Freedom Fighters;
4. Freedom Front Plus;
5. African Christian Democratic Party;
6. Congress of the People; and
7. Pan Africanist Congress of Azania.

During the previous term, the Tshwane Metropolitan Municipal Council adopted a governance model which aims to separate the roles and functions of the legislative and executive wings of the Council. The rationale for implementing the model included the following:

- The need to enhance service delivery through improving the institutional arrangements of the City;
- Improved oversight of the Council through the development of oversight committees; and
- Allowing for an iterative decision-making process in the executive and legislative arms of the Council.

This chapter articulates the City's broad institutional framework in relation to the governance model and provides details on the roles and responsibilities of the constituents of the model. This includes the outline of the oversight arrangements of the Council, administrative arrangements of the City, both in terms of departments and municipal entities and the regional services model as well the role and responsibilities of the City's Shareholder Unit.

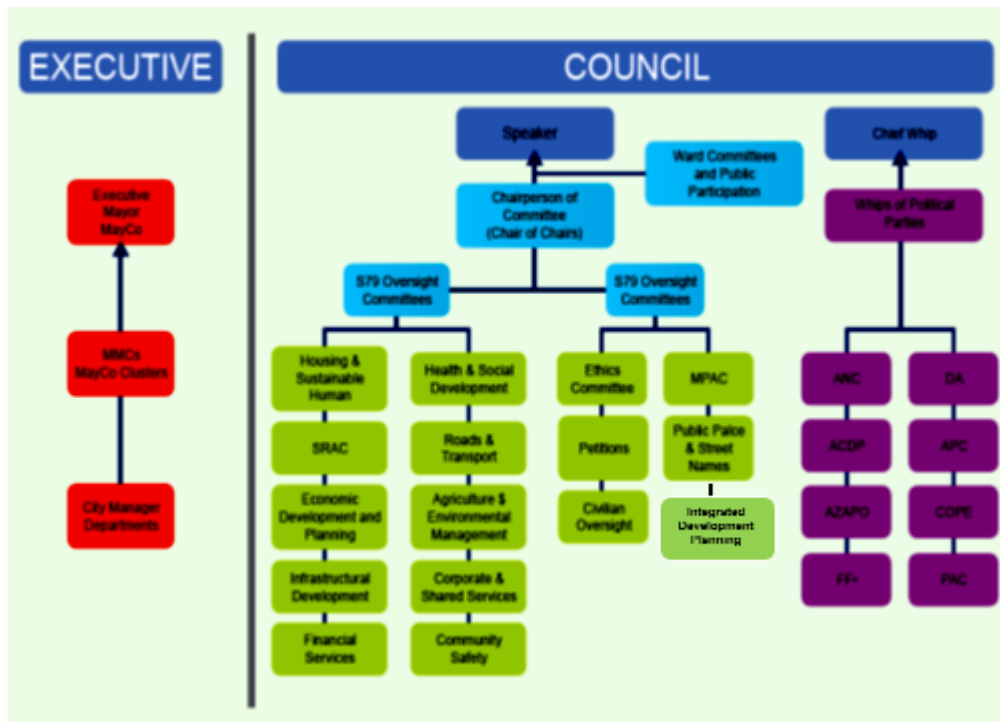
City of Tshwane governance model

The governance model adopted by the Council during the previous term, consists of the legislature, made up of the Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees; the executive branch consists of the Executive Mayor and members of the Mayoral Committee (MMCs) and the administration, which is led by the City Manager. This model has been implemented and consistently applied in the affairs of the City.

The model intends to ensure that the City executes its functions through the leadership of the Executive Mayor while the legislature oversees the activities of the executive branch for transparency and accountability.

The following diagram depicts the City of Tshwane's governance arrangements.

- **Figure 4.1: Tshwane governance structures**



Legislature

The legislature consists of the Council, the Speaker of the Council, Councillor Rachel Mathebe; the Chief Whip, Councillor Christiaan van den Heever, and two sets of Council committees: Section 79 portfolio committees and standing committees.

a) Council

The Council consists of 214 elected councillors, of which 107 are ward councillors and 107 are proportional representation councillors. The role of the Council, in line with the Municipal Systems Act, 2000 (Act 32 of 2000), is to engage in meaningful discussion on matters related to the City's development.

The Council is responsible for approving municipal by-laws, the IDP, the budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive branch. In relation to public participation, the Council is responsible for facilitating stakeholder and community participation in the affairs of the Municipality as described by the Municipal Structures Act.

b) Oversight Committees of Council

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

- Scrutinising reports referred to them by the Council emanating from the Executive Mayor and/or Mayoral Committee and advising the Council accordingly;
- Overseeing the performance of the executive branch and departments on behalf of the 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 the Council.

The City of Tshwane's Council has approved the following Section 79 oversight and/or standing committees:

- Services Infrastructure;
- Transport;
- Housing and Human Settlement;
- Health and Social Development;
- Sport and Recreation;
- Community Safety;
- Integrated Development Planning;
- Agriculture and Environmental Management;
- Economic Development and Spatial Planning;
- Corporate and Shared Services; and
- Finance.

The following councillors are Chairpersons of these Committees in the City of Tshwane.

Table 4.1: Chairpersons of committees

Name	Committee
Ali Makhafula	Community Safety
Peter Sutton	Finance
Thabisile Vilakazi	Sport and Recreation
Abel Nkwana	Economic Development and Spatial Planning
Dikeledi Selowa	Services Infrastructure
Wildri Peach	Agriculture and Environmental Management
Zweli Khumalo	Corporate and Shared Services
Elmarie Linde	Transport
Nkele Molapo	Housing and Human Settlement
Rita Aucamp (Alderwoman)	Health and Social Development
Prof Clive Napier	Integrated Development 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 the Council. Councillors chair all standing committees, except

the Audit Performance Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA).

The Standing Committees and their chairpersons are as follows:

Table 4.2: Chairpersons of standing committees of the Council

Chairperson	Committee
Awie Erasmus	Municipal Public Accounts
Hannes Coetzee	Civilian Oversight
Kate Prinsloo (Alderwoman)	Petitions
Piet Uys	Rules and Ethics
Karen Meyer (Alderwoman)	Local Geographical Names

Executive Mayor and Mayoral Committee

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 overarching strategic and political responsibility to do this work. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed below. The Executive Mayor, Councillor Solly Msimanga, assisted by the Mayoral Committee, leads the executive branch of the City.

Table 4.3: Members of the Mayoral Committee

Member of Mayoral Committee	Portfolio
Mike Mkhari	Agriculture and Environmental Management
Randall Williams	Economic Development and Spatial Planning
Cilliers Brink	Corporate and Shared Services
Anniruth Kissoonduth	Safety and Security
Mare-Lise Fourie	Finance
Sakkie du Plooy	Health and Social Development
Mandla Nkomo	Housing and Human Settlements
Darryl Moss	Infrastructure
Ntsiki Mokhotho	Sport, Recreation, Arts and Culture
Sheila Lynn Senkubuge	Roads and Transport

Administrative arrangements

After the local government elections held on 3 August 2016, the new political dispensation reviewed the institutional arrangements within the City with the purpose to restructure the organisation to enable it to respond and deliver the priorities of local government. The following were the pillars on which the institutional review were based:

- To ensure that the organisation/administration is stable during the transitional period while ensuring that there are as little disruptions as possible and that all services continue to be rendered.

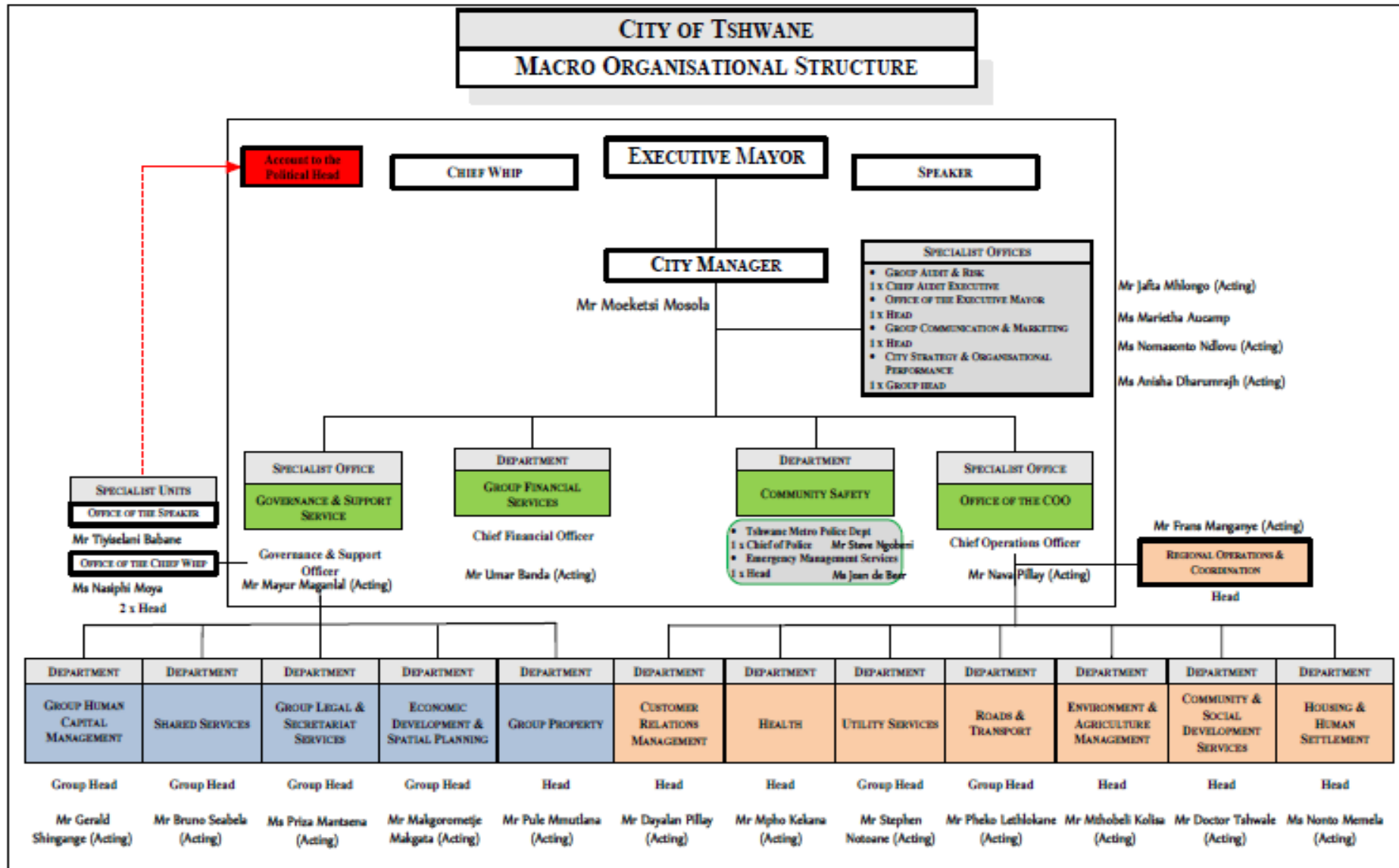
- To revitalise the institution inclusive of its people, systems and structures in order to better respond to the needs of service delivery recipients.
- To ensure that services are delivered in a more efficient, effective and economic way.

The Council at its meeting held on 24 November 2016, approved the new macro structure of the City of Tshwane.

The City Manager of the City of Tshwane is Mr Moeketsi Mosola, 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 top management, which is comprised as follows:

The diagram below shows the City's macro organisational structure.

Figure 4.2: City of Tshwane macro organisational structure



The Shareholder Unit

The Shareholder Unit (SHU) is tasked with reviewing, monitoring and overseeing the affairs, practices, activities, behaviour and conduct of the municipal entities (MEs) to satisfy the City of Tshwane that the MEs' affairs and businesses are being conducted in the manner expected and in accordance with the commercial, legislative and other prescribed or agreed norms. It is temporarily headed by Shaakira Karolia.

Municipal entities

Municipal entities are separate legal entities, each headed by a board of directors and utilised by a municipality to deliver services to its community in line with the developmental objectives of 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. The following table lists the entities servicing the City of Tshwane.

The City is currently in a process to assess and review the entities model with regard to its mandate and functionality as well as the role which the Shareholder Unit to ensure the functionality of the entities.

Table 4.5: Municipal entities of the City of Tshwane

CEO	Entity
Anthony Ngcezula	Housing Company Tshwane (HCT)
Bongiwe Zwedala (Acting)	Sandspruit Works Association (SWA)
Solly Mokgaladi	Tshwane Economic Development Agency (TEDA)

The framework for municipal entities is currently under review and a report in this regard is being finalised. Details on how the City will approach the functioning of entities will be dealt with in the final IDP document which should be presented to Council at the end of May 2017.

Regional services

The City's regional services model and regional structures are integral parts 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 region's uniqueness to create strong, resilient and prosperous areas.

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

Table 4.6: Institutional Arrangements for regional service delivery management

Name	Function
Frans Manganye (Acting)	Head: Regional Operations and Coordination
Phillemon Mathane (Acting)	Regional Executive Director: Region 1
Godfrey Mnguni	Regional Executive Director: Region 2
Kgomotso Mohlala	Regional Executive Director: Region 3
Masehe Tebello (Acting)	Regional Executive Director: Region 4
Nomsa Mabasa	Regional Executive Director: Region 5
Sello Chipu	Regional Executive Director: Region 6
Persia Makgopa (Acting)	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 and the function report to the Chief Operations Officer. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of City departments, daily functions such as maintenance and repairs, information desks, among others will be delivered directly in the different regions through performing the following functions:

- Health Department
- Utility Services Department
- Roads and Transport Department
- Environmental and Agricultural Management Department
- Community and Social Development Services Department
- Housing and Human Settlements Department
- Regional Operations and Coordination
- Customer Relations Management

The process of the rollout of the new macro structure is currently being implemented and supported by the rollout of the micro structure which support it.

5. INTER-GOVERNMENTAL ALIGNMENT

Introduction

This chapter deals with continuous strengthening of intergovernmental relations (IGR). It highlights some of the key provincial projects to be implemented in the city. The City's responses to the comments provided by the MEC for Provincial Government on the 2016/17 IDP are also provided here.

Background to intergovernmental relations

Intergovernmental relations is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide, within the principle of cooperative government set out in Chapter 3 of the Constitution, a framework for national, provincial and local government, as well as all organs of state, to facilitate coordination in the implementation of policy and legislation, including the following:

- Coherent government
- Effective provision of services
- Monitoring of the implementation of policy and legislation
- 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 the 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 to 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 should in practice do the following:

- 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
- Give greater attention to the lack of capacity in all three spheres of government

According to sections 24(1) to 24(4) of the Municipal Systems Act (MSA) of 2000 (Act 32 of 2000), the planning of local government must at all times be integrated and aligned with the planning and strategies of the national and the provincial government. In addition, any organ of state which initiates legislation at national or provincial level that affects planning at local government level must first consult with organised local government before the legislation can be duly effected.

Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Tshwane's 2016/17 reviewed Integrated Development Plan

The Municipal Systems Act compels the MEC responsible for Local Government to evaluate the municipal IDPs on an annual basis, and provide comments thereon to enhance intergovernmental relations and alignment in order to improve service delivery. MEC SP Mashatile, commended the City on a number of issues contained in the reviewed IDP, and also raised certain matters that require the City's attention. The comments and the City's responses are captured in the table below.

Issue Raised by the MEC	City of Tshwane response/ Action
SPATIAL DEVELOPMENT FRAMEWORK	
SDF of the City to reflect the Provincial SDF and population growth that happens through natural thresholds and urbanisation	<p>The City's spatial team has worked closely with the GSDF team during the development of the Provincial SDF in order to ensure that the spatial planning is aligned with Gauteng's overall spatial objectives. The refinements made to the GSDF 2030 will be taken into account once the MSDF is reviewed.</p> <p>Demographic and migratory trends are a key informant of how best to inform growth management in the City. It is the intention in the current MSDF that population patterns are influenced through the provision of infrastructure and amenities such that they sustainable economies throughout the city. This cannot be realized only through the MSDF, but through the response of different sector departments within the</p>

Issue Raised by the MEC	City of Tshwane response/ Action
	city to the directives of the SDF.
Issue Raised by the MEC	City of Tshwane response/ Action
GOOD GOVERNANCE	
Public participation strategies to include people with special needs and diversification of participation platforms	<p>Special needs, sign language and interpreters will be used in future in all regional public meetings. Key documents will be translated in 4 official languages, Sepedi, English, IsiZulu, and Afrikaans. (as per regional demographics)</p> <p>Creation of public awareness platforms such as regional workshops on IDP processes, IDP civic education programs supported by:</p> <ul style="list-style-type: none"> ○ Development of a leaflet /brochure on IDP information/processes and it be delivered in all post boxes and customer care centres. ○ Involve the SA Post Office on the issue of distribution of information. ○ Roadshows/workshops in all regions ○ Radio Interviews on the IDP processes.
Targeted communication channels with the youth on the development opportunities that exist in the City	<p>The mandate of the Youth Development Unit (YDU) is to coordinate; lobby; advocate, monitor, report and mainstreaming of youth development. Institutionalization of youth development in the City of Tshwane demonstrated youth play central role in a developmental local government and future outlook of the City.</p> <p>The relationship with youth in business and civil society is solid whereby a database of chambers, organisations and individuals is continuously updated to ensure effective and efficient stakeholder engagement and involvement. These organisations help to drive the youth agenda by liaising with various city departments and municipal-owned entities in the development and empowerment of young people.</p> <p>As part of contribution to job creation and opportunities the City of Tshwane entered into the Service Level Agreement with the Gauteng Department of Infrastructure Development in August 2014 until 31 March 2017. Five hundred (500) youths are placed within the city departments as part of the National Youth Service (NYS) Programme. The main objective of the NYS Programme is to expose youths into work environment, community service and on the job training thus enhancing social inclusion, social</p>

Issue Raised by the MEC	City of Tshwane response/ Action
	<p>capital and employability.</p> <p>In addition to the above, the Youth Development Unit (YDU) facilitated the signing another two MoU with the National Department of Rural Development & Land Reform and the South African Youth Council (SAYC) and the duration of the MoU's is 12 Months to end on April 2017. The main objectives of the two MoU's amongst other is to; improve youths employability and skills development to undermine the triple challenges of unemployment, poverty and inequality as well as skills shortage amongst young people. To date, the municipality has hosted the 54 supervision of construction learners and 40 Construction Site Operators respectively hosted by the department Housing and Human Settlement Department.</p> <p>On issues of career and education programme the YDU hosted numerous career expos with civil society organisations and state organs targeting schools in the peripheral areas of City of Tshwane. The YDU hosted the career expos in partnerships with NZALO and the Gauteng Department of Education (South District) in past three-years from 2014-2016. The purpose of the career expo amongst other is to; create awareness on the career opportunities offered by various institutions of higher learning, create awareness to learners on the job opportunities available on the job market, provide learners with the know how skills to conduct research to find out solutions to their study challenges they are faced with currently.</p>
The city to compile a disability register to allow for targeted development to accommodate their needs	The City is in the process to consolidate its stakeholder database of which the disabled will form a part to ensure their needs are covered in the various planning processes.
According to the Gauteng City -Region's (GCRO) 2013 Quality of Life Survey, 95% of respondents stated that they had not heard of Integrated Development Plans. Of the 5% that indicated their awareness of IDPs, more than half of them had still not participated in IDP processes despite this knowledge. The lack of knowledge of IDPs leads to poor participation in IDP processes, which implies that communities are not active in shaping development in their communities. In strengthening public participation in the IDP process, the municipality in conjunction with COGTA, through its Public Participation Unit, is encouraged to focus on	<ul style="list-style-type: none"> • Ward Councillors and Ward Committees have been workshopped on IDP processes but we currently don't have Ward Committees in the City. • Creation of public awareness platforms such as: <ul style="list-style-type: none"> ○ The regional workshops on IDP processes, IDP civic education programs ○ Develop a leaflet /brochure on IDP information/processes and it be delivered in all post boxes and customer care centres. ○ Involve the SA Post Office on the issue of distribution of information. ○ Roadshows/workshops in all regions

Issue Raised by the MEC	City of Tshwane response/ Action
<p>the primary problem, which is the lack of awareness of IDPs.</p> <p>It is envisioned that the more people and communities are aware of IDPs, they would be in a better position to meaningfully participate in IDP processes.</p>	<ul style="list-style-type: none"> ○ Radio Interviews on the IDP processes.
<p>In 2016, according to the GCRO survey, it is notable how public participation has significantly dropped across the province</p>	<ul style="list-style-type: none"> ● It has been an observation that Gauteng residents have been responding negatively towards government activities lately but the City will encourage maximum participation. ● GCR must develop common norms and standards on dealing with IDP public participation meetings and processes through COGTA
<p>Communication methods utilized by the municipality in public participation meetings should accommodate people with special needs, for instance, by using sign language</p>	<ul style="list-style-type: none"> ● Special needs, sign language and interpreters will be used in future in all regional public meetings ● Leaflets/documents will be translated in 4 official languages, Sepedi, English, IsiZulu, and Afrikaans. (as per regional demographics)
<p>The Municipality needs to formulate and adopt target community participation strategies to facilitate the involvement of marginalized groups in community decision making processes. The Municipality and Council should ensure that women are equitably represented on community structures such as ward committees and public meetings</p>	<ul style="list-style-type: none"> ● Marginalized groups in terms of youth, women and people living with disability have always been invited in all public participation meetings as they are part of the City's stakeholder database, as well as in ward committees as per the by-law on ward committees
INFRASTRUCTURE AND SERVICE DELIVERY	
<p>Sector plans of departments to be updated in line with legislated timelines</p>	<p>The Municipality has introduced a project priority system (Caps) to, amongst others, align projects within the city between the different functions according to the development priority areas as identified in the Municipal Spatial Development Plan.</p> <p>The Water and Sanitation master plan also supports the city's development objectives which should feed into the Provincial Integrated Infrastructure Master Plan.</p> <p>State of Service Delivery: Although water and sanitation infrastructure replacement priorities had been determined, lack of sufficient resources, mainly financial, is preventing the implementation. Emergency repairs are done to maintain the existing infrastructure to keep it operational.</p> <p>The Energy and Electricity Department developed</p>

Issue Raised by the MEC	City of Tshwane response/ Action
	<p>a 20 years Electricity Master Plan which provides the Development of new-sub stations across the seven regions to cater for the City's growth and to ensure security of electricity supply.</p> <p>To manage the risk of any of the in-feed station outages (Kwagga or Njala), The City is busy developing Wildebees infeed station schedule for commissioning in 2021 which is in line with the City's IDP and BEPP and this station is very critical.</p> <p>The City is also developing and strengthening its 132Kv power lines across all seven regions to ensure ability to support different sub-stations in case of area outages and to ensure quality of electricity supply as determined by NERSA.</p>
Alignment of BEPP to infrastructure sector plans to be ensured	<p>The point raised as well as the comment regarding the BEPP/IDP alignment, the review of the IDP 2017/2018 will take its position from the Draft CIF 2017/2018 as a main source document in terms programme identification and implementation. In its nature, the BEPP advocates for spatial targeted capital investment based on the city's spatial vision, the MSDF. Specific sector programmes at all spheres of government pertaining to engineering infrastructure, human settlements, social services should be prioritized based on completing programmes under implementation, investing in economic infrastructure, addressing service delivery backlogs and leveraging on development partnerships.</p> <p>The CIF, will be the Growth Management determinant as it is the financial sustainability of the municipality that determines expenditure and has a direct impact on urban morphology as well as the availability of infrastructure services. In essence the city's economic environment, provision of bulk infrastructure and maintenance and the ability to generate revenue sources is an area that requires emphasis in the 2017/2018 IDP</p>
Poor repairs and maintenance by municipalities. Need to adhere to at least 8% of the value of Property, Plant and Equipment	Repairs and maintenance as a percentage of property plant and equipment currently equates to 4%. The municipality is in the process of putting in place processes to ensure that infrastructure maintenance is sufficiently funded in line with the

Issue Raised by the MEC	City of Tshwane response/ Action
	national norm of 8%. The development of an asset maintenance plan which will guide planning/budgeting for repairs and maintenance is a process the city is embarking on in order to ensure that the entire city's assets are identified, accounted for and maintained.
Water losses to be reduced. Reporting on these need to be linked to finances- how much does it cost the City	<p>Unaccounted for Water losses: The current drought and water shortage is being addressed through water restrictions and water conservation measures to reduce the water demand. Apart from restrictions, the municipality has identified water loss management measures such as pressure reduction and flow controls to reduce the physical losses in the system. Communication and education initiatives are intensified to improve awareness of the need to save water. Water re use is encouraged and the municipality is investigating options to expand the purification of local water resources.</p> <p>The monetary value of the non-revenue forms part of the Auditor General's disclosure requirement for the Annual Financial Statements. The monetary value of technical and non-technical water losses is disclosed separately in the AFS.</p>

Gauteng Provincial projects

The MEC for Finance in the Provincial Legislature, presented the provincial MTEF recently and the information on projects to be implemented in the city is reflected in the table below:

Gauteng Provincial Projects to be implemented in the City of Tshwane in the MTREF

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DSD	1	Hammanskraal Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	Northern	Multi-Purpose Centre	16/02/2016	31/10/2017
DSD	2	Winterveld Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	Northern	Multi-Purpose Centre	13/02/2016	31/11/2017
DSD	3	Mabopane Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	Northern	Multi-Purpose Centre	13/02/2016	31/11/2017
GDE	178	Itireleng Primary School	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2016	30/03/2019
GDE	182	Kekana Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/04/2017	30/03/2019
GDE	188	Kondelelani Primary School	Rehabilitation of a Primary School	Tender	Northern	Building Maintenance	20/11/2015	30/09/2018
GDE	192	Laerskool Generaal Nicolaas Smit	Rehabilitation of a Primary School	Final Account	Northern	Building Maintenance	17/03/2015	15/03/2018
GDE	193	Laerskool Kameelfontein	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2015	30/03/2019
GDE	194	Laerskool Louis Leipoldt	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2015	30/03/2019
GDE	207	Lesedi Primary School	Rehabilitation of a Primary School	Tender	Northern	Building Maintenance	01/05/2018	30/09/2019
GDE	210	Lethabong Secondary School	Rehabilitation of a Secondary School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019
GDE	214	Lyttelton Manor High	Rehabilitation of a Secondary School	Tender	Northern	Building Maintenance	20/11/2015	30/09/2018
GDE	215	Lyttelton Primary	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019
GDE	217	Makgake Primary School	Rehabilitation of a Primary School	Construction	Northern	Building Maintenance	10/09/2016	15/07/2018
GDE	218	Makhosini Combined Secondary School	Rehabilitation of a Secondary School	Feasibility	Northern	Building Maintenance	01/04/2017	30/03/2019
GDE	220	Mapenane Secondary	Rehabilitation of a Secondary School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
GDE	221	Marokolong Primary	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	30/09/2019
GDE	226	Mmabana Primary School	Rehabilitation of a Primary School	Construction	Northern	Building Maintenance	31/10/2015	28/02/2018
GDE	227	Modiselle Primary School	Rehabilitation of a Primary School	Practical Completion	Northern	Building Maintenance	20/02/2015	30/04/2017
GDE	229	Molefe-Mooke Primary	Rehabilitation of a Primary School	Construction	Northern	Building Maintenance	06/09/2016	15/09/2017
GDE	231	Motheo-Foundation Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	30/09/2019
GDE	232	Mpumelelo Secondary School	Rehabilitation of a Secondary School	Feasibility	Northern	Building Maintenance	01/05/2018	28/02/2020
GDE	238	Omar Ebrahim Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	28/02/2020
GDE	245	Prinshof LSEN School	Rehabilitation of a Special School	Construction	Northern	Building Maintenance	24/11/2014	10/07/2018
GDE	248	Ramabele Primary School	Rehabilitation of a Secondary School	Construction	Northern	Building Maintenance	24/08/2015	15/04/2017
GDE	252	Refithlile Primary School	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019
GDE	253	Rodney Mokoena Preparatory School	Rehabilitation of a Primary School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019
GDE	256	Ruabohlale Junior Secondary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	28/02/2020
GDE	258	Sekampaneng Primary School	Rehabilitation of a Primary School	Tender	Northern	Building Maintenance	20/11/2015	30/03/2019
GDE	259	Selelo Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/04/2017	30/03/2019
GDE	264	Sinqobile Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	28/02/2020
GDE	265	Soshanguve South Secondary	Rehabilitation of a Secondary School	Design	Northern	Building Maintenance	20/04/2015	06/05/2018
GDE	274	Tlotlompho Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2018	28/02/2020
GDE	275	Transoranje LSEN (Completion contract)	Rehabilitation of a Special School	Design	Northern	Building Maintenance	20/04/2015	31/03/2019
GDE	278	Tsako Thaba Secondary School	Rehabilitation of a Secondary School	Design	Northern	Building Maintenance	20/04/2015	15/12/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
GDE	285	Vukosi Primary School	Rehabilitation of a Primary School	Feasibility	Northern	Building Maintenance	01/05/2017	31/10/2019
DHS	184	Park City Mega Flisp	Construction of Top Structures	Tender	Northern	Top Structures	01/10/2017	01/09/2021
DHS	185	Tswaing/Soutpan Mega Housing development (FLISP)	Construction of Top Structures	Tender	Northern	Top Structures	01/10/2017	01/09/2021
DHS	186	Cullinan Ext 2 Mega Housing Development (FLISP)	Construction of Top Structures	Tender	Northern	Top Structures	01/10/2017	01/09/2021
DHS	187	Boekenhoutskloof	Planning and Installation of Services	Design	Northern	Planning and Services	26/08/2016	30/08/2020
DHS	188	Boikhutsong/ Orange Farm (Planning work)	Planning and Installation of Services	Pre_Feasibility	Northern	Planning and Services	26/08/2016	30/08/2020
DHS	189	Danville Infill Site (Mega - Tshwane Central)	Planning and Installation of Services	Design	Northern	Planning and Services	26/08/2016	30/08/2017
DHS	190	New Eersterus (Nantes) Ntirhisano project (Planning)	Planning and Installation of Services	Design	Northern	Planning and Services	26/08/2016	30/08/2020
DHS	191	Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital)	Planning and Installation of Services	Design	Northern	Planning and Services	26/08/2016	30/08/2017
DHS	192	Louwsbaken 476 JR/Refilwe Ext.8	Planning and Installation of Services	Design	Northern	Planning and Services	01/04/2016	30/11/2018
DHS	193	Kameeldrift (Plot174 of Prtn 2)	Planning and Installation of Services	Design	Northern	Planning and Services	01/04/2013	01/09/2020
DHS	194	Orchards 59	Planning and Installation of Services	Pre_Feasibility	Northern	Planning and Services	01/04/2016	30/11/2018
DHS	195	Orchards 60	Planning and Installation of Services	Pre_Feasibility	Northern	Planning and Services	01/04/2016	30/11/2018
DHS	196	Refilwe Ext 10/ Boekenhoutkloof	Planning and Installation of Services	Design	Northern	Planning and Services	01/04/2013	01/09/2020

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DHS	197	Refilwe Ext 7/Doornkraal	Planning and Installation of Services	Design	Northern	Planning and Services	01/04/2013	01/09/2020
DHS	198	Soshanguve Ext KK	Planning and Installation of Services	Tender	Northern	Planning and Services	15/02/2016	30/04/2020
DHS	199	Soshanguve Precinct Development/	Planning and Installation of Services	Design	Northern	Planning and Services	08/01/2016	28/02/2018
DHS	200	Soutpan (Mega - Tshwane North Capital)	Planning and Installation of Services	Design	Northern	Planning and Services	01/04/2013	01/09/2018
DHS	201	Accruals (2016/2017 FY)	Construction of Top Structures	Practical Completion	Northern	Top Structures	01/04/2013	01/09/2018
DHS	202	Steve bikoville Phase 2	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2013	01/09/2018
DHS	203	Soshanguve Ext 19 Phase 2	Construction of Top Structures	Tender	Northern	Top Structures	01/04/2013	01/09/2018
DHS	204	Hammanshraal 4,10(Ext 3 Senkapaneng)	Planning and Installation of Services	Tender	Northern	Planning and Services	01/04/2017	31/03/2018
DHS	205	Nellmapius/Willows	Construction of Top Structures	Tender	Northern	Top Structures	01/04/2017	31/03/2020
DHS	206	Heatherly East (Nellmapius Ext 22)(Mega - Tshwane East)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2014	30/06/2020
DHS	207	Heatherly East (Nellmapius Ext 22)(Infrastructure Services) (Mega - Tshwane East)(Road,Storm and Electricity Reticulation)	Electricity Supply	Construction	Northern	Electricity Supply	01/06/2014	30/06/2020
DHS	208	Heatherly East (Nellmapius Ext 22)(Military Vetarans)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2014	30/06/2017

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DHS	209	Lady Selbourne Phase 2 (Mega - Tshwane West Capital)	Construction of Top Structures	tender	Northern	Top Structures	01/04/2017	31/03/2020
DHS	210	Olievenhoutbosch Ext 27	Construction of Top Structures	Construction	Northern	Top Structures	01/02/2013	31/03/2019
DHS	211	Olievenhoutbosch Ext 36	Construction of Top Structures	Tender	Northern	Top Structures	01/04/2017	31/03/2020
DHS	212	Soshanguve TT	Construction of Top Structures	Design	Northern	Top Structures	01/11/2016	31/03/2019
DHS	213	Fort west Ext. 4 & 5 (COT)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	214	New Eersterus Ext.2 - 8	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2017	31/03/2020
DHS	215	Danville Phase 2 (Mega - Tshwane Central)	Construction of Top Structures	Design	Northern	Top Structures	01/05/2017	01/05/2020
DHS	216	Park City Mega	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	217	Tswaing/Soutpan Mega Housing development	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	218	Cullinan Ext 2 Mega Housing Development	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	219	Park City	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	220	Soutpan - Tswaing	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	221	Cullinan	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	222	(Thorntree View) Soshanguve South Ext 7	Construction of Top Structures	Construction	Northern	Top Structures	01/03/2013	31/03/2019
DHS	223	Hammanskraal West Ext 2 (Mega - Tshwane North Development)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DHS	224	Kudube Unit 9 (COT)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	225	Mamelodi Ext 22 (Remedial not reported in previous years)	Construction of Top Structures	Terminated	Northern	Top Structures	21/05/2014	30/07/2022
DHS	226	Mamelodi Erf 29355 (COT)(Mamelodi Ext 5)	Construction of Top Structures	On hold	Northern	Top Structures	21/05/2014	30/07/2022
DHS	227	Mamelodi Ext 10	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2017	31/03/2020
DHS	228	(Stevebiko Phase 2)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2012	31/03/2017
DHS	229	Olievenhoutbosch Ext 60 (COT)	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2017	01/07/2020
DHS	230	Refilwe Manor (COT)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	231	Rethabiseng Ext. 5	Construction of Top Structures	Tender	Northern	Top Structures	01/07/2014	01/10/2020
DHS	232	Soshanguve Ext 19 Phase 1	Construction of Top Structures	Construction	Northern	Top Structures	01/03/2016	31/10/2017
DHS	233	Soshanguve Ext 19 Phase 2	Construction of Top Structures	Tender	Northern	Top Structures	Not yet started	Not yet started
DHS	234	Soshanguve Block 1 A & NN (Industrial)	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2016	31/03/2020
DHS	235	Hammanshraal 4,10(Ext 3 Senkapaneng)	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	236	Soshanguve M Ext 1	Construction of Top Structures	Construction	Northern	Top Structures	01/09/2016	31/03/2020
DHS	237	Soshanguve SS Ext 1	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2016	31/03/2018
DHS	238	Soshanguve BB, FF & GG	Construction of Top Structures	Tender	Northern	Top Structures	01/04/2016	31/03/2017
DHS	239	Soshanguve Ext 4 & 5	Construction of Top Structures	Construction	Northern	Top Structures	01/10/2015	31/03/2020

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DHS	240	Soshanguve Block X Ext 1	Construction of Top Structures	Construction	Northern	Top Structures	01/07/2015	31/03/2020
DHS	241	Soshanguve Ext 1,2 & 3	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	242	Soshanguve Ext HH, JJ R & S (INCUBATOR)	Construction of Top Structures	Construction	Northern	Top Structures	01/07/2016	01/02/2017
DHS	243	Soshanguve MM	Construction of Top Structures	Construction	Northern	Top Structures	01/04/2016	31/03/2020
DHS	244	Soshanguve Plot 67	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	245	Soshanguve School Sites(HH, JJ & R&S)	Construction of Top Structures	Construction	Northern	Top Structures	01/03/2017	31/07/2020
DHS	246	Soshanguve V Ext 1	Construction of Top Structures	Construction	Northern	Top Structures	04/01/2016	31/03/2020
DHS	247	Ramotse Township	Construction of Top Structures	On Hold	Northern	Top Structures	21/05/2014	30/07/2022
DHS	248	Zithobeni 8 & 9 (COT)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	249	Chantell X39 (COT)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2019	01/06/2021
DHS	250	Erf 708 & 709 Sunnyside (COT) (Top-up funding for 10 Units)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2019	01/06/2020
DHS	251	Tembelihle (GPF)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	252	Townlands 473 GPF Social Housing	Construction of Units	Construction	Northern	Top Structures	02/01/2017	01/01/2020
DHS	253	Pretoria North (475)	Construction of Top Structures	Tender	Northern	Top Structures	21/05/2014	30/07/2022
DHS	254	Sunnyside	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DHS	255	Heatherly East (Nellmapius Ext. 22)	Construction of Top Structures	Construction	Northern	Top Structures	01/06/2014	30/06/2020
DHS	256	Sokhulumi Rural development	Construction of Top Structures	Construction	Northern	Top Structures	01/07/2014	30/06/2020
DHS	257	Wintervelt 3 Phase 2 (Mega - Tshwane North Development)	Construction of Top Structures	Construction	Northern	Top Structures	21/05/2014	30/07/2022
DHS	258	Sloviville(New)	Construction of Top Structures	Construction	Northern	Top Structures	01/07/2016	31/03/2020
DHS	259	Mamelodi Backyard Rental (COMPLETION)	Construction of Top Structures	On hold	Northern	Top Structures	01/04/2017	01/06/2017
DHS	425	Atteridgeville Backyard Rental	Construction of Units	Final completion	Northern	Top Structures	01/10/2016	31/05/2017
DRT	2	K16 new road from Watloo to Mamelodi detail design and road reserve proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Northern	Infrastructure Design	01/08/2016	30/07/2017
DRT	4	K97 (New Road) Phase 2 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) detail design and road proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Northern	Infrastructure Design	01/08/2016	30/07/2017
DRT	11	D1814 from (P2-5) K14 to D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material (HVS)	Implementation of Roller compacted concrete as trial test	Construction	Northern	Roller Compactor	01/04/2014	30/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DRT	14	K54 expressway Phase 1: Amendment of preliminary design from PwV17 to N4 to R21 and detail design and land acquisition (APP 2018/19)	Road reserve proclamation and Detail Design	Design	Northern	Infrastructure Design	01/04/2016	30/06/2017
DRT	26	N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	Light Rehabilitation of Existing Road	Retention	Northern	Heavy Rehabilitation	04/05/2015	03/12/2016
DRT	51	Bronkhorstspruit Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Northern	Betterment And Gravelling	01/08/2017	28/02/2017
DRT	52	Tshwane Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Northern	Betterment And Gravelling	01/08/2017	28/02/2017
SACR	2	Atteridgeville Community Library	Construction of a new Community Library	Tender	Northern	Library and Archives Centres	15/11/2015	30/03/2018
SACR	3	Akasia Community Library	Construction of a new Community Library	Tender	Northern	Library and Archives Centres	15/11/2015	30/03/2018
SACR	10	Sokhulumi Community Library	Construction of a new Community Library	Feasibility	Northern	Library and Archives Centres	01/04/2017	31/03/2020
SACR	19	Women's Living Heritage Monument	Construction of a Heritage Monument	Construction	Northern	Arts and Culture Centres	01/06/2014	30/03/2018
DARD	3	Roodeplaat Nature Reserve - New pipe for the whole reserve	Construction of new water pipe line	Retention	Northern	Water	02/02/2016	30/11/2017
DARD	7	Kareekloof Camp Site	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2015	31/03/2016
DARD	8	Leewfontein Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2017	31/03/2018
DARD	10	Roodeplaat Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2017	31/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DARD	11	Roodeplaat Youth Centre	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2017	31/03/2018
DARD	14	Themba Satellite Office	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2017	31/03/2018
DARD	15	Vredehuis Regional office	Planned, statutory and preventative maintenance	Project Initiation	Northern	Agriculture Properties & Facilities	01/04/2017	31/03/2018
DID	15	Roodeplaat Dam	Supply install, rewire, connect and commission distribution board	Construction	Northern	Office Building	01/04/2017	31/03/2018
DOH	2	Attridgeville CHC - New	Construction of new community health centre	Feasibility	Northern	PHC - Community Health Centre	30/11/2018	31/08/2021
DOH	5	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Awarded	Northern	PHC - Community Day Centre	01/04/2017	17/04/2020
DOH	8	Bronkhorstspuit FPS Mortuary - Construction of new Bronkhorstspuit FPS mortuary	Construction of new Bronkhorstspuit FPS mortuary	Design	Northern	Mortuary	06/09/2020	06/01/2022
DOH	9	Bronkhorstspuit Hospital - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018
DOH	15	Dewagendrieff New Clinic (NHI)- Construction of new clinic- ID	Construction of new clinic	Construction	Northern	PHC- Clinic	12/08/2016	12/06/2017
DOH	16	Dewagendrieff EMS Base - New	Construction of new EMS base	Design	Northern	Ambulance/EMS Station	05/08/2018	29/09/2019
DOH	18	Dr George Mukhari - Helipad, New Oncology - Construction	Construction of helipad and oncology section	Design	Northern	Hospital - Central	30/01/2018	30/07/2018
DOH	21	Dr. George Mukhari Hospital - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	34	Jubilee Hospital - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018
DOH	35	Jubilee Hospital - Revitalization of hospital	Complete revitalisation of hospital	Feasibility	Northern	Hospital - District	25/09/2019	24/09/2024
DOH	37	Kalafong Hospital - Nurses Res	Construction of new community health centre	Tender	Northern	Accommodation	28/02/2017	28/06/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	38	Kalafong Hospital - Revitalization- Complete revitalisation of entire Kalafong Hospital	Complete revitalisation of entire Kalafong Hospital	Identified	Northern	Hospital - Academic	20/08/2020	19/08/2025
DOH	39	Kekanastad Clinic Construction of new clinic	Construction of new clinic	Construction	Northern	PHC- Clinic	01/02/2016	05/05/2017
DOH	40	Kgabo CHC Addition and Rehabilitation (NHI) P2 - Additions & Rehabilitation	Additions and rehabilitation of existing community health centre	Design	Northern	PHC - Community Health Centre	01/10/2018	29/11/2019
DOH	50	Masakhane Laundry - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	53	New Kekana Gardens Clinic- Construction new Clinic-ID	Construction of new clinic	Construction	Northern	PHC- Clinic	15/01/2016	03/04/2017
DOH	54	Odi Hospital - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	55	Odi Hospital - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018
DOH	57	Pretoria West Hospital - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	58	Pretoria West Hospital - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018
DOH	66	SG Lourens Nursing College - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	70	Steve Biko Academic Hospital - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	77	Tshwane District Health - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018
DOH	78	Tshwane District Hospital - Medical Equipment	Procurement of medical equipment	Identified	Northern	Health Technology	01/04/2017	31/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	79	Tshwane Medico Legal- Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	80	Tshwane Rehab Centre - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	81	Weskoppies Hospital - Electro	Electro-mechanical projects	Construction	Northern	Other Specialised	01/04/2016	31/03/2018
DOH	89	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading and Renovations to Nursing college	Construction	Northern	Nursing College	25/05/2015	31/05/2017
DOH	92	Lebone College - Upgrade of facility as per Health council specifications	Upgrade of facility as per Health council specifications	Design	Northern	Nursing College	05/03/2018	03/07/2019
DOH	93	Mandisa Shiceka Clinic - Convert to CDC (NHI) P3	Conversion of clinic into CDC	Tender	Northern	PHC - Community Health Centre	30/06/2017	30/06/2019
DOH	95	New Eersterust Clinic Minor extension of recently built clinic	Extension of recently built clinic	Awarded	Northern	PHC- Clinic	15/01/2017	28/06/2018
DOH	97	Park Homes	Magagula Heights Park Homes upgrade	Tender	Northern	Other Specialised	01/04/2015	31/03/2018
DOH	99	Pretoria North Clinic - Additional consulting rooms	Additional consulting rooms	Design	Northern	PHC- Clinic	05/10/2017	19/04/2019
DOH	100	Refilwe Clinic - extension to CHC	extension to CHC	Design	Northern	PHC - Community Health Centre	30/01/2018	30/09/2020
DOH	102	SG Lourens Nursing College - New Training Facility	Construction of new training facility	Design	Northern	Nursing College	20/03/2019	20/03/2023
DOH	103	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Renovations and upgrading of facility	Design	Northern	Hospital - Specialised Other	31/01/2018	31/01/2022

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	108	Dark City CHC Additions and Rehabilitation to existing CHC	Additions and Rehabilitation to existing CHC	Feasibility	Northern	PHC - Community Health Centre	02/11/2018	30/09/2020
DOH	109	Diloye Clinic - Additions & Rehabilitation	Additions and rehabilitation to clinic	Awarded	Northern	PHC- Clinic	15/02/2017	18/06/2018
DOH	115	Phedisong 4 CHC Additions & Rehabilitation (NHI) P2-Additions & Rehabilitation	Addition and rehabilitation to community health centre	Design	Northern	PHC - Community Health Centre	05/10/2017	29/06/2019
DOH	116	Refentse Clinic Additions & Rehabilitation	Additions and rehabilitation to clinic	Design	Northern	PHC- Clinic	02/11/2017	30/03/2020
DOH	120	Weskoppies Hospital Refurbishment of Heritage Buildings	Refurbishment of Heritage Buildings	Design	Northern	Hospital - Specialised Other	16/11/2018	01/06/2021
DOH	127	Bronkhorstspuit Hospital - Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital District - Building Maintenance	01/04/2017	31/03/2018
DOH	128	Bronkhorstspuit Forensic Mortuary- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Mortuary - Building Maintenance	01/04/2017	31/03/2018
DOH	135	Cullinan Care Rehab Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Specialised Other - Building Maintenance	01/04/2017	31/03/2018
DOH	136	Cullinan EMS - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Ambulance/EMS Station - Building Maintenance	01/04/2017	31/03/2018
DOH	138	Dr George Mukhari Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Central - Building Maintenance	01/04/2017	31/03/2018
DOH	149	Garankuwa Forensic Mortuary (Maintenance)	Planned, statutory and preventative maintenance	Identified	Northern	Mortuary - Building Maintenance	01/04/2017	31/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	150	Garankuwa Nursing College - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Nursing College - Building Maintenance	01/04/2017	31/03/2018
DOH	160	Jubilee Hospital Maintenance-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital District - Building Maintenance	01/04/2017	31/03/2018
DOH	161	Kalafong Hospital Maintenance Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Central - Building Maintenance	01/04/2017	31/03/2018
DOH	163	Lebone College of Emergency Care Maintenance-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Nursing College - Building Maintenance	01/04/2017	31/03/2018
DOH	164	Lebone EMS College Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Ambulance/EMS Station - Building Maintenance	01/04/2017	31/03/2018
DOH	166	Masakhane Cookfreeze Maintenance (GDID)-Planned statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Other Specialised - Building Maintenance	01/04/2017	31/03/2018
DOH	167	Masakhane Laundry-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Laundry Regional - Building Maintenance	01/04/2017	31/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	168	MEDUNSA Oral Health Centre Hospital Maintenance (GDID)-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Specialised Other - Building Maintenance	01/04/2017	31/03/2018
DOH	169	New Mamelodi Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018
DOH	171	Odi Hospital Maintenance (GDID)	Planned, statutory and preventative maintenance	Identified	Northern	Hospital District - Building Maintenance	01/04/2017	31/03/2018
DOH	173	Old Mamelodi Hospital Maintenance (GDID)-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018
DOH	175	Pretoria Forensic Mortuary (Maintenance)-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Mortuary - Building Maintenance	01/04/2017	31/03/2018
DOH	176	Pretoria West Hospital Maintenance (GDID)-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital District - Building Maintenance	01/04/2017	31/03/2018

Department	Project No.	Project name	Project Description	Project Status	Development Corridor	Type of infrastructure	Date: Start	Date: Finish
DOH	181	S G Lourens Nursing College Maintenance (GDID)- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Nursing College - Building Maintenance	01/04/2017	31/03/2018
DOH	193	Steve Biko Academic Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Central - Building Maintenance	01/04/2017	31/03/2018
DOH	199	Tshwane District CHCs Maintenance (GDID) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	PHC - Community Health Centre - Building Maintenance	01/04/2017	31/03/2018
DOH	200	Tshwane District Clinics Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	PHC - Clinic- Building Maintenance	01/04/2017	31/03/2018
DOH	201	Tshwane District Hospital Maintenance (GDID)-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital District - Building Maintenance	01/04/2017	31/03/2018
DOH	202	Tshwane District Office (Pharmacies & EMS) Maintenance (GDID)	Planned, statutory and preventative maintenance	Identified	Northern	Other Specialised - Building Maintenance	01/04/2017	31/03/2018
DOH	203	Tshwane Rehabilitation Centre Maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Specialised Other - Building Maintenance	01/04/2017	31/03/2018
DOH	204	Weskoppies Hospital Maintenance (DID)- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Northern	Hospital Psychiatric - Building Maintenance	01/04/2017	31/03/2018

Conclusion

The City will continue to foster intergovernmental planning and monitoring in all spheres of government. This will also be intensified during the financial year and throughout the 2017/21 Term of Office.

6. COMMUNITY PARTICIPATION

Introduction

One of the City's commitment is to promote public participation and consultation is based on constitutional and legal obligations including the governance model. 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.

The aim of this chapter is to outline the legislative framework that guides community participation as well as community outreach processes that have been conducted in developing the 2017/18 IDP Review.

Legislative Requirements regarding Public Participation Process on the IDP

The development of the Municipal Integrated Development Plan is guided by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Municipal Systems Act is founded on the constitutional principles of participatory democracy and cooperation.

The following are some of the legislative requirements that guide municipal planning, including the IDP.

- **The Constitution of RSA of 1996 {Sec 152 (e)}** states that Local government must encourage the involvement of communities and community organisation in its matters – In this instance the involvement of communities and stakeholders in the general affairs and processes of Council such as the drafting and review of the Integrated Development Plan, functioning of ward committees, dealing with petitions as well as section 79 oversight processes and feedback mechanisms to allow participation is key to the process of involving communities in the City's processes.
- **Municipal Structures Act 117 of 1998: Section 72** states that it is the responsibility of a ward committee member to enhance participatory democracy in local government.
- **White Paper in Local Government (1998)** Emphasises that political leaders remain accountable and should work within their mandates and allow consumers to have input on the way services are being rendered.
- **Section 4 of the Traditional Leadership and Governance Act (Act 41 of 2003)** states that "A traditional council has the responsibility to facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community lives

Public participation is a critical part of democracy as it affords members of the community and stakeholders an opportunity to inform the Municipality what their developmental needs are. The process also gives community members clear understanding of the process that have been put in place by the municipality.

Participatory framework for the 2017/18 IDP review

On 3 August 2016 new ward councillors were elected for the 2016/21 term of council. Part of the role of a Councillor is to foster community participation (Sec. 16(1)(b)(ii) of the MSA, Act 32 of 2000). This places a responsibility for them to facilitate participatory processes within their wards and one of the ways of doing this is through the IDP processes.

The role of ward Councillors are central to the development within the 107 wards of the City and a process to allow them to identify key development priorities for their respective wards is a critical component in the IDP process. Ward community meetings were held in all wards during November 2016 to January 2017

Beyond the ward community meetings that were facilitated by the ward councillors, there was also a need to strengthen the involvement of other stakeholders at city wide level, these included

- Traditional Leaders;
- Representatives from organised labour;
- Representatives from organised business;
- Representatives from Non-Governmental organisations (NGO's);
- Representatives from Community Based Organisations (CBO's);
- Representatives from unorganised business groupings; and
- Other relevant groups such as the academic and research institutions and embassies.

Phase 1- October to December 2016

Executive Mayor and MMC's engagements with stakeholders

Between October and November 2016, the Executive Mayor scheduled a series of engagement meetings with various stakeholders to engage them on the pre-tabling of 17/18 IDP review amongst others as per the approved Council process plan. The Executive Mayor also had a public meeting in Olivenhoutbosch, 24-hour Park; where service delivery issues were highlighted by various stakeholders including members of the community. These engagement sessions also provided the Municipality the following:

- Create a platform for the Executive Mayor, and his Executive to engage with stakeholders on decisions and proposals of the executive.
- Provide the Executive with an opportunity to understand and support various stakeholders including their constituency
- Assist to formalize stakeholder organizations that are not yet formalized for the purpose of providing sustainable structures.
- They will instill the culture of "activism" and people-centered governance in the City of Tshwane.

- To afford the stakeholders an opportunity to highlight their service delivery challenges of their respective constituencies that require the intervention of the municipality and other spheres of government

The following table reflect the schedule of the Executive Mayor and MMC's engagements with Stakeholders:

Table 6.1: Executive Mayor Schedule of meetings with stakeholders

Date	Time	Name of Stakeholder
08 Nov 2016	10h00	Marabastad Business Organizations
25 Oct 2016	17h00	Domestic Organizations
26 Nov 2016	17h00	Rate Payers Associations
10 Nov 2016	17h00	Youth Organizations
14 Nov 2016	17h00	Organised Business Associations
15 Nov 2016	17h00	Transport Organizations
17 Nov 2016	17h00	Faith Based Organization

The table below highlights key issues raised during the Mayoral IDP Stakeholder engagement sessions:

Table 6.2: Summary of issues raised during the stakeholder engagement sessions

Name of Stakeholder	Issues Raised
Marabastad Business Organizations	<ul style="list-style-type: none"> – Use of Substance Abuse – Overcrowded of Informal Traders – High rate of crime – Request for more visibility of Police and law enforcement agencies. – City to assist in improving the conditions of Marabastad. – The City to assist in identifying the suitable building that can be utilized as the Rehabilitation centre for drug addicts. – Conflict amongst leadership of the Informal Traders a concern
Domestic Workers Association	<ul style="list-style-type: none"> – Lack of knowledge from the workers about the rights of domestic workers was a concern – Provision of relevant skills for domestic workers to be looked at – Health Care services to be accessible to domestic workers as most of them are not members of any medical aid scheme – issue of overtime payment for domestic workers to be looked at as they work long hours without any compensation – Funeral policies for domestic workers to be looked at – Provision of houses for domestic workers be further looked at and various options to be explored. – The City to launch a campaign of encouraging domestic workers to be registered by their employers – The issue of placement agencies that exploit domestic

Name of Stakeholder	Issues Raised
	<p>workers by taking huge amount of monies after the placement to be investigated</p> <ul style="list-style-type: none"> - The city to consider formalizing the Forum of Domestic workers - The City to look at deploying more metro police in areas where most of the domestic workers travel to access public transport - Employment contracts of domestic workers be written in the language that they can understand
Rate Payers Association	<ul style="list-style-type: none"> - Concern on the high rates of vacant land in comparison with rates of businesses and residential land as well as incorrect billing system - SANCO requested a broader consultation by the City on credit control system and also provision of room for written inputs from various organized formations - Tshwane team from Revenue and Electricity responsible for reconnection extremely slow; the matter to be looked at. - The issue of 240L bins need to be resolved with speed as it affects communities negatively - Council to resolve the indigent programme process, to be fast tracked and finalized as soon as possible. - Meter reading companies: How are they being regulated as they are private. - Rezoning process taking too long and the turnaround time also take long once the application has been submitted - That the underground and invisible meters be replaced by the standard meters of the City which are clearly visible.
Business Organizations	<ul style="list-style-type: none"> - The City to assist in providing training to small businesses - City to arrange township exhibitions for small businesses - Consultations to take place with local businesses when shopping malls are being developed. - The City to intervene on the awarding of service delivery projects to avoid nepotism - Informal Traders to be provided with ablution and stalls - The city to look at Agro-processing for the future - Recycling programs/projects to be operated by Informal traders. - The municipality to schedule the Summit for Small businesses in all 7 Regions. - Other cooperatives to be considered as well when opportunities arise. - Policy of the Informal traders to be finalized and implemented - Pretoria Show ground to be accessible to all stakeholders and not only to particular churches. - Cooperatives to submit their proposals with challenges to the office of the Executive Mayor - There is a need that certain buildings in Cullinan be given to potential businesses.

Name of Stakeholder	Issues Raised
	<ul style="list-style-type: none"> – Centurion Lake to be revitalized – That election processes and date for the elections of the Informal Traders in other regions be finalizes urgently – The City to create a platform of engaging with business sectors and Identity potential role players – That the database of cooperatives be upgraded
<p>Faith Based Organizations</p>	<ul style="list-style-type: none"> – The city to play a role in assisting the homeless – It was proposed that communication for city's plans be published on the electricity bills accounts – The municipality to assist in combating crimes during church services. – Dates and venues of the indigent registrations to be made known to community members. – That the municipality should consider cancelling all previous debts/ accounts for churches – The municipality to clarify the waiting period for applications of church sites. – The City to assists students with cheaper accommodation and transport – That some churches were donated with small pieces of land as a result they cannot build bigger churches – The City to improve the process of approval of the building plans – That St Paul Apostolic Church in Soshanguve received the piece of land including the title deed but there is no demarcation as there is another church next to them. – Conquerors through Christ in Atteridgeville ministry received the piece of land but the community are against the building of the church, the city to speed up the process of providing them with another piece of land. – 90% of churches in Atteridgeville do not have title deeds – A concern was raised that Tshwane show grounds is now being utilized by churches and note available for other activities. – The Municipality to enforce by-laws to the taverns next to churches – That proper consultation was not done during the donation of pieces of land to churches

Name of Stakeholder	Issues Raised
Youth Formations	<ul style="list-style-type: none"> - Substance abuse amongst Youth a great concern - Proposed for the signing of MOU between the City and Youth Structures. - Proposed that the municipality should host Youth Business Summit - That the city should have clear policies/plans around children living with disability - That Sizanani Centre in Bronkhorspruit accommodate children with disabilities according to age which is a challenge to parents /guardians - High unemployment rate amongst the youth a concern - That the City should clarify the tender processes - Creation of more Youth desk in townships a necessity
Transport	<ul style="list-style-type: none"> - That taxis are operating where they are not supposed to - People who are operating from Pubs and Taverns do not have licenses - That Metro police advised them to lodge their complaints on illegal operators to the Province and to date nothing has been done - City Planning Department not cooperating on the issue of routes for Taxis - Clarification of the duration of the By-Law (e.g. Areas of Operation and Radius Kilometres) to be done - The City not implementing the law of Nationalization Transport Act - There is a need for Capacitation of Operations (Summit or Workshop) - The City to promote economic transformation by capacitating relevant stakeholders - It was noted that the city has introduced a forum for transport stakeholders and details thereof are with Transport Department - It was highlighted that the taxi rank was not accommodated during the development of Centurion Mall - Issuing of licenses to bus operators to be looked at very carefully as there are conflicts of interests - That stakeholder participation in the IDP is very important - That Tuk-tuk are operating without licenses and also without consulting meter taxis - The City to upgrade the current facilities that busses and taxis are using - The City to provide additional low-cost modes of transport. - It was highlighted that bus commuters are suffering during service delivery protest when busses are set alight and that the City should deploy more metro police to escort busses - That the database of stakeholders be upgraded
Mayoral Public Meeting in the	<ul style="list-style-type: none"> - That provision of houses in Olivenhoutbosch is a

Name of Stakeholder	Issues Raised
Olivenhoutbosch Area	<p>challenge.</p> <ul style="list-style-type: none"> – Some members of the community have been on the waiting list for a very long time and are in possession of approval letters. – The city was requested to intervene on the issue of allocation of houses as there are too many backyard dwellers in Olivenhoutbosch. – That many houses are owned by the youth. – That the process of allocation of houses should be transparent. – That the municipality should provide them with proper toilets.

Responses by the Executive Mayor and Members of the Mayoral Committee:

Marabastad Business Meeting

- That the meeting was more of a platform for him and his executive to listen to the concerns and challenges facing Marabastad Businesses.
- That the city wants to utilize this platform to update the stakeholders regularly on what the municipality is doing and reporting back on progress as the city is a responsible and accountable government. He mentioned that the City will work with Marabastad stakeholders in ensuring that Marabastad is being developed.
- That an anti-drug unit at Metro police department has been established and doing very well.

Domestic Workers Association

- That the City will continue to improve on public transport system and make it more convenient, accessible and affordable.
- That the City is committed to expand on its human settlement strategy, which includes offering the beneficiaries fully serviced stands, and allow them to build their own houses at their own pace.
- That the forum of domestic workers and association will be established.
- The proposal on awareness campaign to make domestic workers and their employers aware of their respective rights and responsibilities was welcomed
- That meetings of this nature will be scheduled regularly as they create platform through which the city engagement with the domestic workers will assist in addressing their issues

Rate Payers Associations

- The Executive Mayor mention that the meeting was the beginning of a long and fruitful relationship going forward and should therefore become a regular feature of his conversation with the rate payer's associations.

- Rolling out of 240L Bins: The Executive Mayor indicated that due to poor consultation with communities before the distribution of the bins, some members of the community did not receive them. He further indicated that they are looking into the matter and they will communicate with the affected communities for the solution and way forward.
- Customer Care: The Executive Mayor indicated this is one of the crisis areas that they have identified and that they are implementing quality assurance mechanism to improve turnaround- time on customer queries in line with norms and standards to insure that people get service that they are paying for.
- Incorrect Billing: The Executive Mayor has highlighted that incorrect billing is one of the biggest challenge that affect many communities in the city, he also mentioned that the team from Finance department is working hard to resolve existing problems but the long term solution will be resolved through rolling out prepaid meters. He highlighted that the City is still waiting for the finalization of the PEU Contract court case to make the final decision and that in the mean time they will continue to rollout the dummy meters.
- Indigent Register: The Executive Mayor indicated that it is not true that the current administration is intending to cancel this programme. He highlighted that every five years the register must be cleaned up and people must re-register and it is also an opportunity for new people to be registered. He said that special arrangements will be made for elderly people, People with Disability and other vulnerable groups.

Youth Formations

- That the meeting is part of ongoing engagements with various stakeholders within the City, with the intention of insuring that the City understands challenges of various constituencies and ensuing that they are being addressed adequately
- That this is an opportunity for the City to share with stakeholders the future plans moving forwards
- That these meetings are also important for the purpose of IDP and Budget consultation processes and broader consultation in creating new laws and amending existing once (By-laws)
- That he doesn't encourage youth tenderpreneurs but he encouraged and promote youth Entrepreneurs'
- That the City welcomes the Signing of the Memorandum of understanding with youth structure in order to strengthen working relationship

Business Organisation's

- That the new administration has embarked on a campaign to meet with key constituencies which are important role players such as Business Organizations and other stakeholders in order to address the problems and challenges facing the people of City of Tshwane.

- That the intention is also to create a platform through which to listen to the concerns and suggestions of various stakeholders in identifying key development priorities and proposals to improve service delivery.
- That empty buildings in Cullinan will be made available to interested business entrepreneurs.
- That Tshepo 10 000 programmes will be seriously looked at as there are some challenges.
- The City will be empowering SMME's in consultation with DTI.
- Illegal occupation and allocation of land to foreign nationals will also be looked at.
- In future there will be consultation with local businesses when shopping malls are being developed.
- Agro-processing issue will be investigated and feedback to be provided

Transport Stakeholders

- That this will be a regular platform through which the City will engage with Transport Stakeholders and assist in addressing their issues and that issues that require attention of both Provincial and National Government will be escalated accordingly.
- That CITP be approved by Council and have a specific chapter in the IDP document
- That Tuk-tuk still a pilot project
- That traffic impact assessment studies are addressed in the CITP and it is subjected for annual reviews
- That the City will work with DTI to support Women in Transport businesses
- That the issue of Licensing will be looked at and immediate actions will be taken
- That discussions with Transport Authority as well as National and Provincial Department are at an advanced stage.

Faith Based Organizations

- That the meeting is part of an on-going engagements with various stakeholders within the City of Tshwane.
- That the main purpose of this meetings is also to ensure that the City of Tshwane understand challenges that are being faced by faith based organizations
- That outstanding title deeds for churches will be looked at and feedback will be provided by means of a meeting of this nature.
- That churches should submit relevant documents in order for them to qualify as indigent and that careful consideration will be followed during this exercise.

Meeting in the Olivenhoutbosch Area; Region 4

- That the municipality is committed in working closely with all affected communities to ensure that the problem of allocation of houses is resolved amicably, to the satisfaction of all involved, with compromises to be made by all stakeholders.

- That the municipality won't allow this process to be hijacked by those who never applied for houses.
- That this exercise will first consider the elderly people and the aged and that South African citizens will be prioritised.
- That the process of allocating houses can start the following Wednesday, only if the Olivenhoutbosch community was on board, alternatively the entire process could be kept on hold.
- That for Extension 37 only 253 people will be accommodated.
- Extension 26 only 74 people will be accommodated.
- That for Extensions 21, 23, 24, 25 only 67 people will be considered.
- That from the backroom dwellers, only 55 people were approved.
- That the following Wednesday, 120 people will be allocated some houses and the other 756 people that were supposed to be the recipients will not move in now, as those houses are not yet complete.
- That in 2017, there will be another allocation of houses, including the 743 units that Gauteng province will be allocating in Extension 26.
- Those that do not follow the procedure will be disqualified.
- That everyone with approval letter will be allocated a house and members of the community were urged to have faith in the municipality to resolve the housing allocation.
- That the municipality has never issued a statement that Olivenhoutbosch residents will share the housing allocation with Mooiplaas

Recommendation and way forward:

The following recommendations/ proposals were highlighted from the meeting:

- That for future meetings, invitations with agenda items be send to stakeholders a week in advance for preparation purposes.
- That all stakeholder engagement sessions be addressed by the Executive Mayor and not by any other delegated person

Engagements with Traditional Councils

The process plan prescribe the first phase of stakeholder engagements which need to be finalised by end of November 2016. This inter alia include the process of engaging the two Traditional Councils.

The City facilitated a separate engagement platform with the Traditional Councils as they represent a different set of interest and were afforded an opportunity to engage with the municipality on development matters as they relate to their tribal area.

Section 81 of the Municipal Structures Act, 1998 (Act 117 of 1998) provides for the participation of recognised traditional leaders in the municipal council in which their area of customary law is located. Section 4 of the Traditional Leadership and

Governance Framework Act, 2003 (Act 41 of 2003) describes the functions of the traditional councils as, amongst others to-

- Support the municipality in the identification of the needs of the community and
- Facilitate the involvement of the traditional communities in the development and review of the municipal IDP for their respective areas

There are two (2) recognised Traditional Councils within the boundaries of the City of Tshwane; they are:

- AmaNdebele Ndzundza Sokhulumi Community of Kgosi Mkhambi Petrus Mahlangu in Sokhulumi, Region 7; and
- AmaNdebele-Ba-Lebelo Community of Kgosi Kgomotso Cornelius Kekana in Hammanskraal, Region 2

The following table reflect the dates at which meetings were held with both Traditional Councils:

Table 6.3: Schedule of meetings with Traditional Councils

DATE	TIME	VENUE
4 November 2016	9h00	Majaneng Traditional Council
7 November 2016	9h00	Sokhulumi Traditional Council.

The following issues that were raised by AmaNdebele ba Lebelo on 4 November 2016:

- That after the completion of every project in the Tribal areas and Wards, the Project manager from the municipality should come and conduct the inspection for the purpose of accountability.

The following issues were raised during the meeting with AmaNdebele Ndzundza Sokhulumi representatives on the 7 November 2016:

- There are projects which were implemented by the Provincial Government but were never completed or is not operational i.e.
 - Sports Facilities that was implemented by the Department of Rural Infrastructure Development
 - Community hall that was constructed by the Department of Rural Infrastructure Development has been completed but needs to be taken over by the City of Tshwane
 - There is an issue regarding the Eskom electricity bill at the hall and due to the disconnection of the electricity, the hall cannot be used by the community

- A bakery facility structure has been constructed for cooperatives in the area but has not been completed and needs electronic appliances such as stoves, fridges etc. to be operational.
- The issues on land allocation of residential stands must be addressed, furthermore, the Department of Land Affairs together with the Department of Housing must be involved as they are the major providers of service and infrastructure
- The delay of land transfers between the provinces is another major factor for allocation of residential sides.
- There is a need to have a cultural village in the area, to ensure that indigenous culture of the Tribe is carried over to the next generation and preserved.

Following the meetings which were held with the two traditional Councils, they were requested to consult within their various constituencies and to make a formal submission to the IDP. The following reflect the submissions of the two traditional councils.

AmaNdebele Ba Lebelo Traditional Council

- Multi-purpose centre Community Hall and Library
- Sports and Recreation Centre
- Bulk sewerage system
- Inner Roads-Paving surfaces
- Storm Water Drainage

AmaNdebele Ndzundza: Sokhulumi Traditional Council

- Upgrading of Cemeteries
- Provision of security for the Senior Traditional Leader and TC offices
- Construction of the Clinic
- Support for the initiation school project scheduled for 2017
- Construction of Cultural Ndebele designed boardroom for Ndabezitha with thatch roof
- Construction of Traditional Council Offices and the Royal House
- Construction of the Cultural village in Sokhulumi
- Construction of the Ndebele blanket plant Factory

In terms of the Traditional Leadership and Governance Framework Act, Act 41 of 2003, the Traditional Councils and their functions are regulated through applicable provincial legislation. Although the City can assist in addressing certain identified needs, support are also required from the Gauteng provincial Government to address the identified needs. This process has been initiated and a response to these issues raised will be provided in the final IDP.

Ward level participation process through ward Councillors

Ward committees play an important role in the participation process on Council matters. This structure is linked to the term of the elected council and due to the local government elections which were held during August 2016, ward committees have not yet been elected, once elected they will be expected to fulfil their role in participatory processes and in decision making at a ward level.

One of the roles that the ward committees will need to play is that of determining, based on community input, the development priorities as well as project and programme identification to support the development matters in their respective wards for the IDP 2017/21 cycle. Whilst the process of establishing ward committees is unfolding, it is proposed that ward councillors be engaged to determine key ward development priorities. This will be done to allow for ward level input to be factored into the IDP.

On 1 November 2016 a briefing workshop was held with Councillors with the following intentions:

- Explaining their role in the identification of community needs
- Providing them with guiding principles for the identification of ward needs
- Providing and explaining the format in which ward needs need to be captured
- Basic requirements for ward community and stakeholder input into the process to ensure it is credible e.g. ward public meetings focus or targeted stakeholder meetings
- Timeframes for finalisation and submission

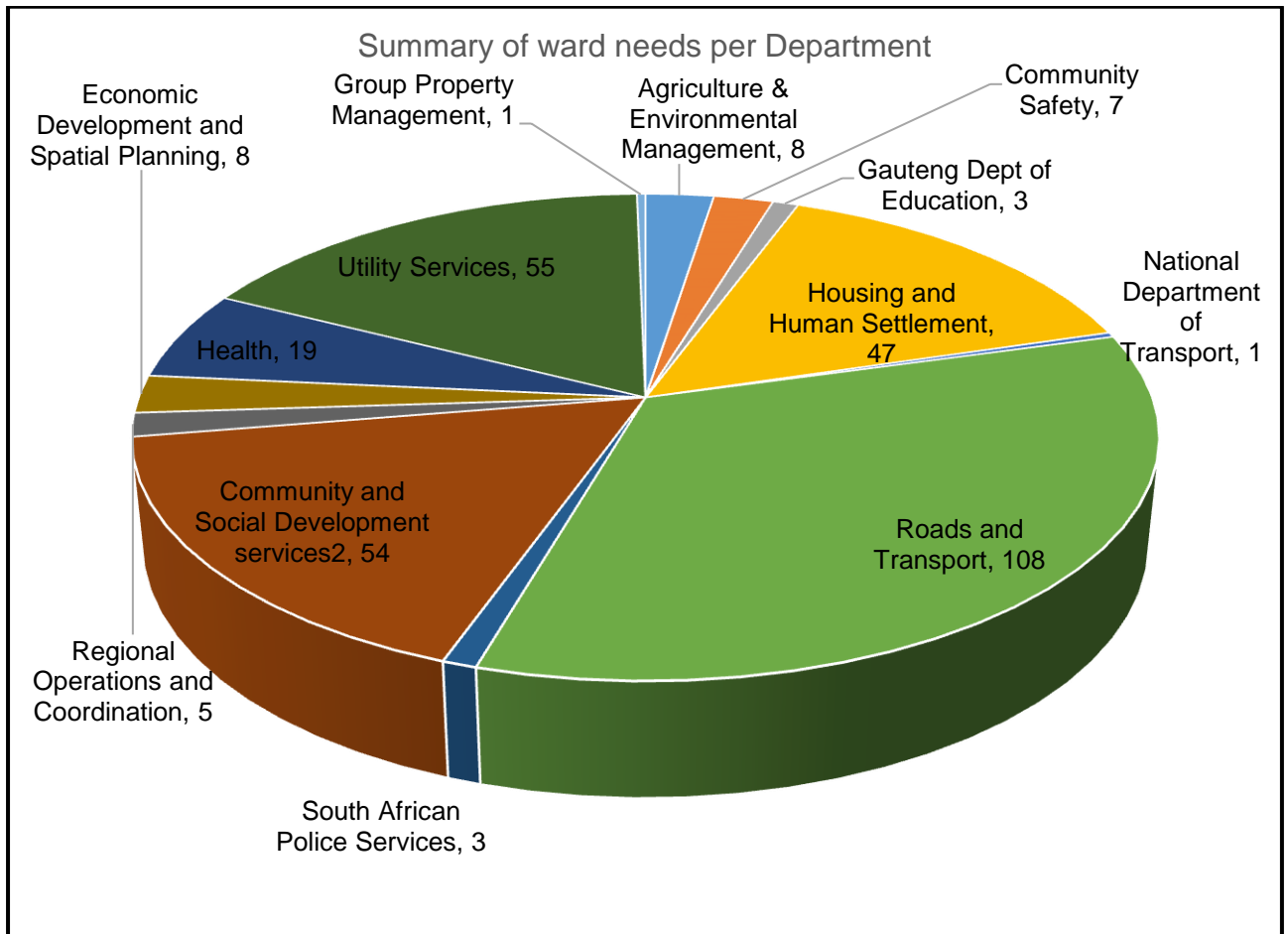
A framework for the identification of the issues was provided and these were not only limited to physical infrastructure but also should have considered the socio-economic issues as well.

The table below provide a Summary of the above process that was initiated and concluded:

Table 6.4 Summary of Ward process

Action	Timeframe	Status
Ward Councillors briefed and provided with documentation	1 November 2016	Done
Ward public meetings / engagements	5- 18 November 2016	Process took longer than anticipated
Ward councillors submit signed off ward needs to OOS	23 November 2016	Just over 50 % of the 107 wards submitted by deadline
Reminder to outstanding wards	December 2016	Done
Status update on submissions	End January 2017	All 107 wards submitted
Consolidation and assessment of submissions	February to March 2017	In process

Below is the summary of Wards needs per Department as identified by various wards.



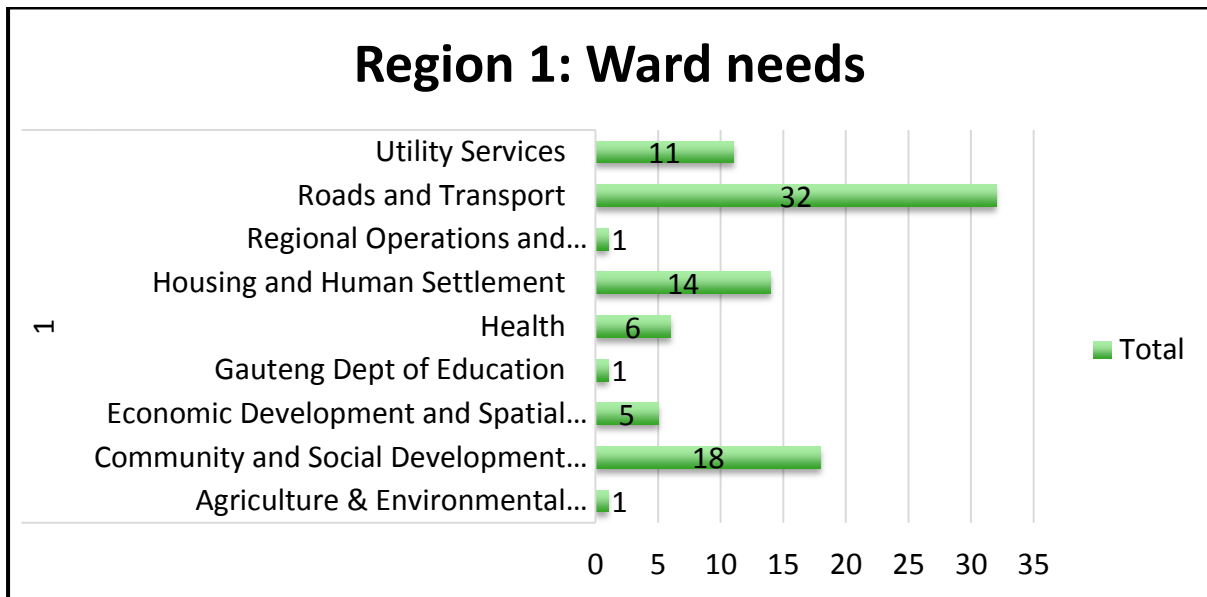
From the above information it is clear that the four most important needs identified by wards per department are as follows:

- Roads and transport – Roads, stormwater and public transport;

- Community and social services – Parks, clinics, community halls, sport and recreation;
- Utility services - Water, sanitation and electricity; and
- Housing and Human settlements – Housing and formalisation of informal settlements

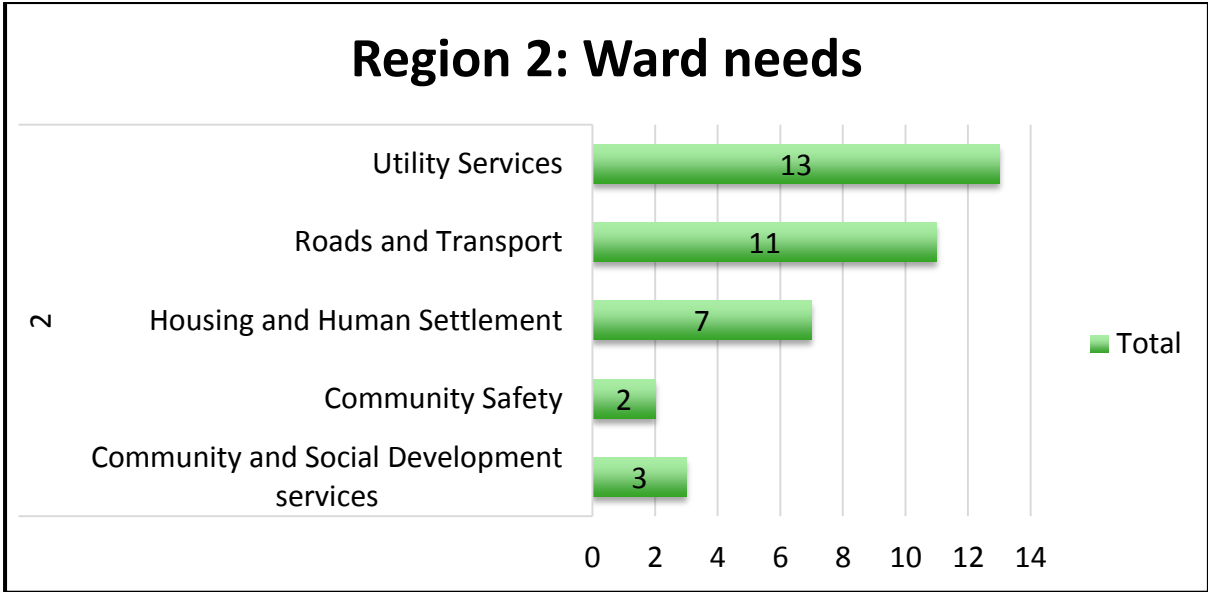
This therefore requires that a large proportion of the financial resources in terms of the budget should be allocated towards these services.

The following graphs reflect the breakdown of the submissions from wards per region.



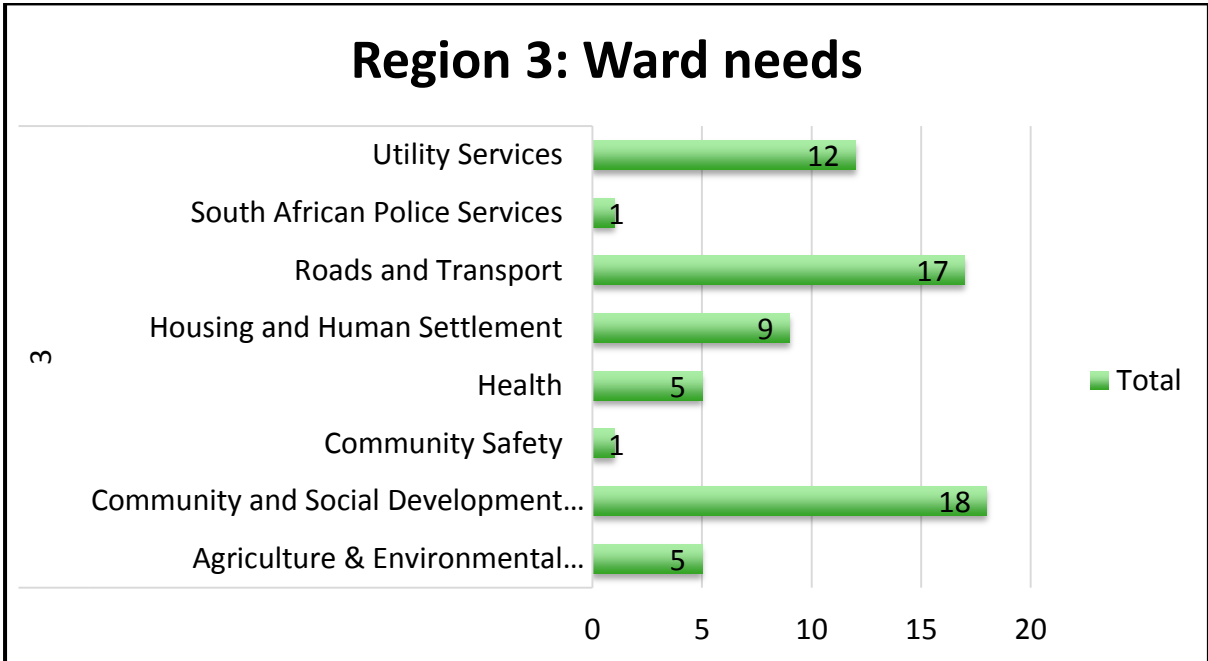
Most of the submissions received from Region 1 relates the following:

- Tarring of roads, maintenance of existing roads, storm water management
- Basic services – water and sanitation and electricity
- Formalisation and housing development in settlements
- Social development infrastructure



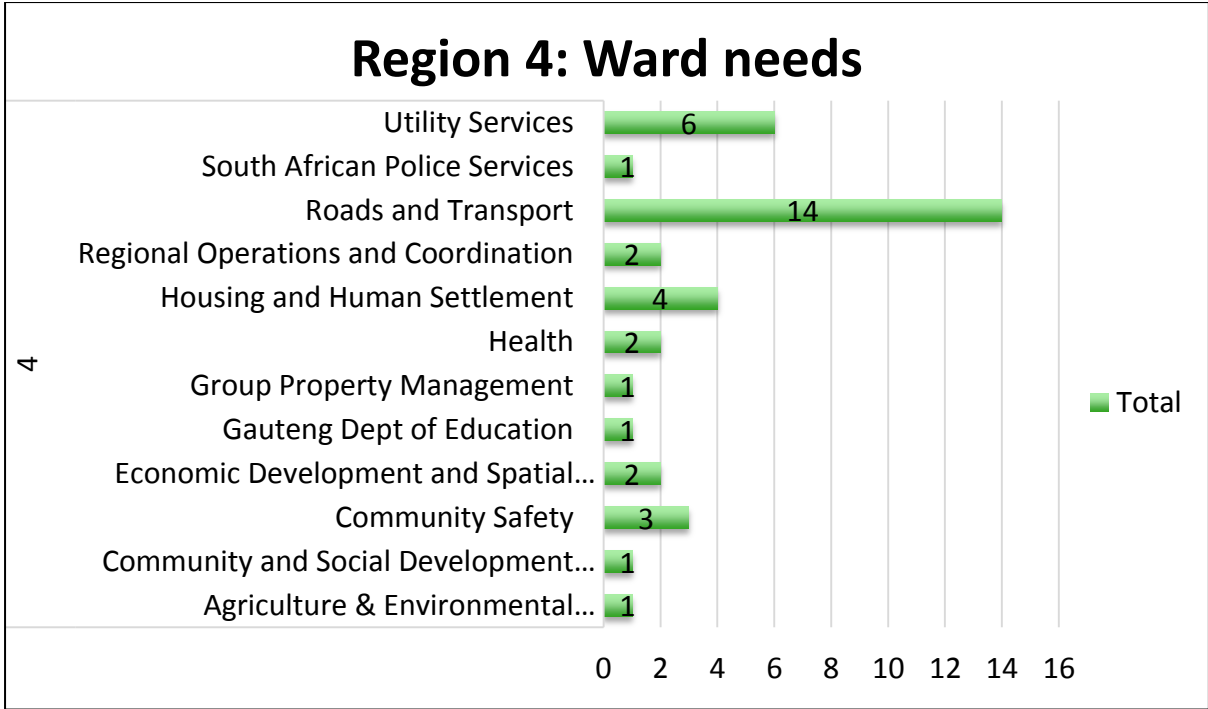
Most of the submissions received from Region 2 relates the following:

- Water, sanitation and electricity is still a challenge
- Road upgrades and storm water management
- Need for addressing the housing



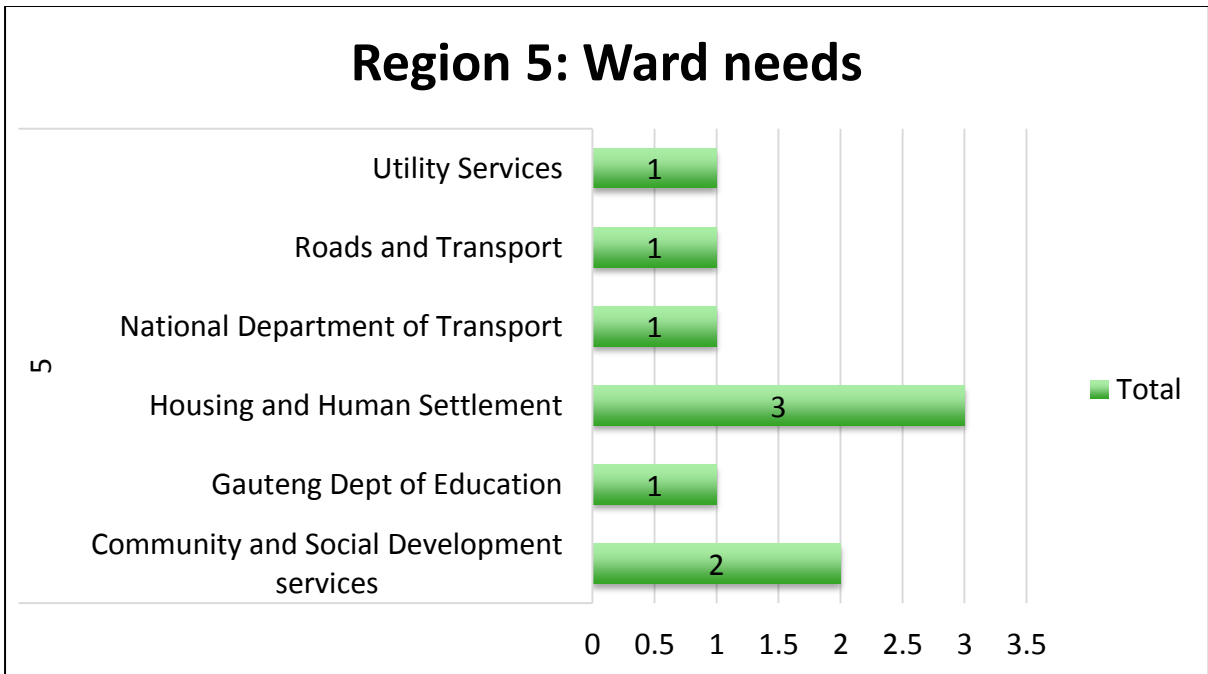
Most of the submissions received from Region 3 relates the following:

- Parks, libraries and sport facilities
- Road upgrades and storm water management
- Water, sanitation and electricity



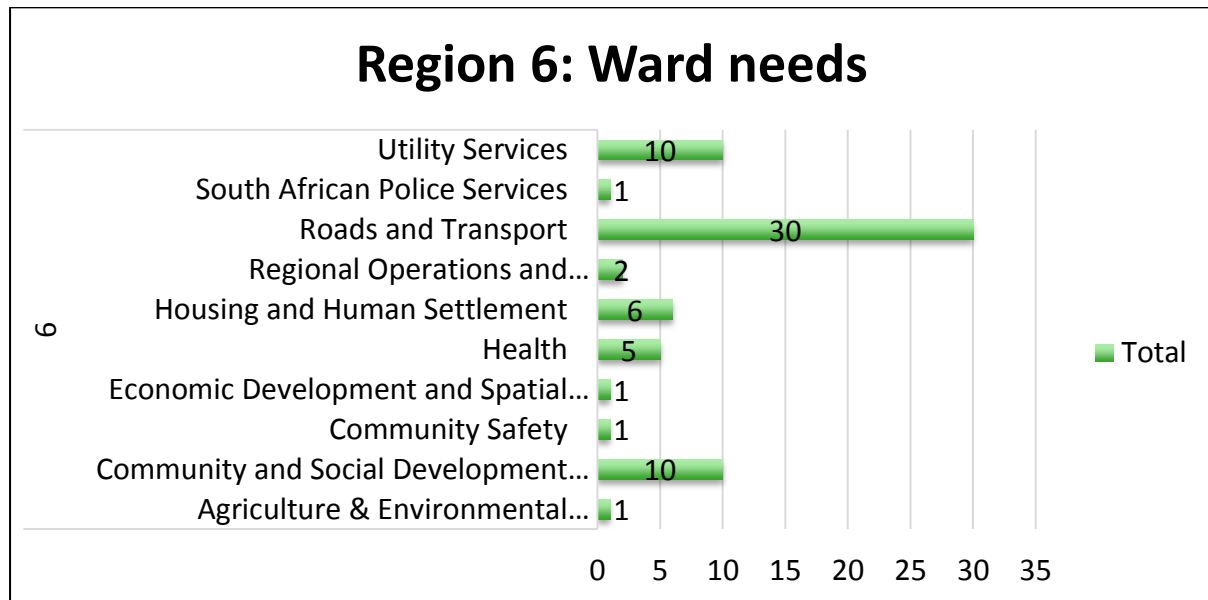
Most of the submissions received from Region 4 relates the following:

- Road upgrades, storm water management, public transport facilities and traffic congestion
- Water, sanitation and electricity
- Housing and formalisation



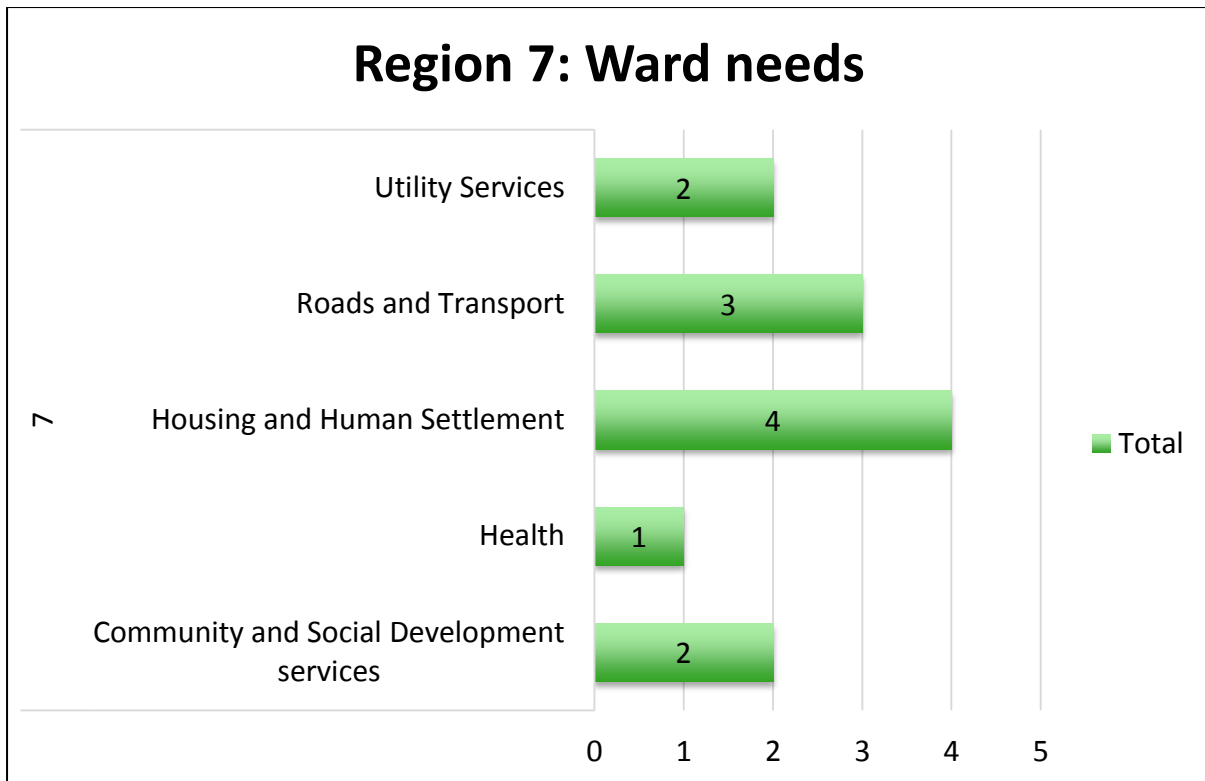
Most of the submissions received from Region 5 which is a small region in terms of number of wards, with only 3 wards relates to the following:

- Housing and formalisation
- Social facilities and schools
- Roads and transport is also an issue that needs attention specifically the provincial roads



Most of the submissions received from Region 6 which is a large and diverse region relates to the following:

- Transport issues are dominant in the region with the affluent areas focusing on traffic management and congestions vs. township request on construction of roads, storm water and taxi ranks
- Provision of basic services – water, sanitation and electricity. Quality of supply is also raised
- The formalisation of informal settlements and the provision of suitable land for housing development
- The provision of sports fields and community halls / multipurpose centres in Mamelodi



Another small region in terms of number of wards, with challenges relating to the following:

- highlighted ranging from provision of housing;
- roads and storm water;
- basic services; and
- sport and recreational facilities.

All departments are expected to provide feedback on the submissions between February and March 2017. This process is currently still in process.

In developing the responses, the city should consider the following:

- Establishing if the issues are being addressed through current city processes;
- Capital or operating implication of the issue raised;
- Issues that require further clarity from the communities;
- Issues raised that are a responsibility of another sphere of government; and
- Operational issues that need to be channelled through the Regional Offices.

A number of needs raised by ward Councillors need clarification in terms of location and more details to provide a logic response to it. A process is underway to engage the specific ward Councillors on these identified needs.

Phase 2: April 2017

As part of the legislated consultation process, the following outreach initiatives will be undertaken:

- Ward based public participation meetings will be held in all 107 wards where community members and stakeholder groups in the ward will be engaged and requested to submit comments; and
- A stakeholder summit will be held with stakeholders on the City's consolidated stakeholder list to allow for engagement to provide input and comments.

7. METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK (Summary)

The Purpose of the MSDF

The purpose of a spatial framework is to provide a spatial representation of the City Vision and to be a tool that integrates all aspects of spatial (physical) planning such as land use planning; planning of a pedestrian, vehicular and other movement patterns; planning regarding the location of buildings and built-up areas; planning of open space systems; planning of roads and other service infrastructure; as well as to guide all decision-making processes regarding spatial (physical) development.

The MSDF aims to address the following towards the achievement of the City vision:

- Social needs
- Restructuring of a spatially inefficient City
- Promotion of sustainable use of land resources
- Strategic direction around infrastructure provision
- Creating opportunities for both rural and urban areas
- Guiding developers and investors as to appropriate investment localities
- Rural management program

SPLUMA Implications on the development of MSDF

The Spatial Planning and Land Use Management Act (SPLUMA) was promulgated on 01 July 2015 after it was signed into law in August 2013. This law consolidates all the previous planning laws into one law and makes all planning a municipal function. The legislation elevates the MSDF from being a 'component' of the IDP to being a strategic document that should guide other sector plans over the medium- to long-term. SPLUMA legislates the Capital Expenditure Framework, which should determine the municipality's development programmes, depicted spatially.

The currently the approved MSDF, even though approved prior to the promulgation of SPLUMA, has been found to be largely aligned to the intended outcomes of SPLUMA except for some terminology and referencing of outdated legislation that requires updating (see attached). SPLUMA requires that the MSDF is reviewed within 5 years of promulgation of the Act, which means prior to July 2020.

No authority that is mandated to make a land development decision may make a decision that is inconsistent with the MSDF. To this end, all sector plans that impact on development in space should be fully aligned to the provisions of the MSDF.

Hierarchy of Spatial Plans in Tshwane

The MSDF represents the spatial interpretation of desired growth and development directions for the City. It spatially focuses economic and infrastructure development and gives spatial expression to the development plans above (CDS and IDP), both for the long- and the medium term.

This MSDF is informed by the legislative framework, national and provincial plans. In addition, existing planning within Tshwane was taken into account in conjunction with sound planning principles that are required in order to achieve the city vision.

The **MSDF** is a statutory requirement and focuses on the overall municipal/metropolitan scale.

It is therefore important that, apart from the MSDF, an appropriate hierarchy of spatial development frameworks be developed, guided by the principles, objectives and intentions of the MSDF. These different spatial frameworks should focus on smaller geographical/functional areas and contain appropriately detailed guidelines to describe the context and intentions and contain meaningful proposals for potential developments. Each lower level spatial plan should support the higher level frameworks/plans that informed their formulation and may not be in contradiction with the higher level planning frameworks.

Spatial Analysis from the MSDF 2012

City Growth

The city historically developed around a **strong central core** as a mono-centred city. The main roads converged radially on the centre, linking the suburban areas to the Inner City. Private investment patterns changed over time with increasing car ownership and a ring of **satellite nodes developed**, usually along or at the intersections of the major arterials, and mostly to the east and the south of the former Tshwane area. These satellite nodes developed into viable decentralised locations (also called edge cities), creating a **multi-nodal urban form**.

Although the radial transportation network remains in place, only a limited concentric transportation network has been developed. This poorly developed concentric transportation structure limits the movement between the various decentralised locations and does not support the effective functioning of the city's multi-nodal structure.

The decentralised nodes are mostly suburban in nature and are not on an optimal urban scale. The areas around the decentralised nodes are characterised by low density sprawl, dependency on the private motor vehicle and separation of functions. **The restructuring of the nodes and the intensification of the development in the areas around the nodes are necessary in terms of the spatial principles of the applicable Spatial Planning legislation.**

These decentralised nodes, especially in region 6 and the south-western portion of region 4, are also the focus of the vast majority of **economic growth** in the Tshwane area, and must be regarded as a resource for the city. The direction of growth is not incidental – the strongest economic forces are **pulling from the south**. The energy generated within this core of economic activities between the southern/south-eastern portions of Tshwane and the northern and eastern areas of Johannesburg together form the engine of the Gauteng Power House and are reinforcing the broader Gauteng Urban Region.

No decentralised nodes developed in the outlying areas to the **north**. These areas are still dependant on the Inner City for the majority of their needs. The distance to and inaccessible location of poor neighbourhoods highlights their **dislocation and marginalisation** since they have the lowest provision of social facilities, **the longest travelling times and the highest population density**. These are also the areas that are **growing at the fastest rate (population growth)**. This situation complicates the lives of the majority of residents. In addition, the present situation can only be maintained with high government subsidies for public transport and is therefore unsustainable.

The **Inner City** has always had a significant government function and still accommodates a large percentage of government activities. However, the relocation of Provincial government to the City of Johannesburg contributed greatly to the decline of office occupancy rates in the Inner City and the decline in ancillary and subservient activities. The decentralisation of specifically private investment from the Inner City to decentralised nodes has also impacted significantly on the Inner City in recent years. This trend of private decentralisation is a worldwide phenomenon and may be irreversible. The trend to convert office buildings into residential stock has begun in recent years – on the one hand creating living opportunities within the Inner City, but this trend is not necessarily backed up by **strategies to improve the overall living environment in the Inner City in terms of provision of supporting facilities such as schools, day care facilities and recreational facilities**.

The role of the **Inner City as heart of the Capital City**, home to the public sector, retail and entertainment node for the northern areas, centre of the African urban spirit and place of more than half of the city's employment opportunities should however be enhanced and celebrated. The City aims to do this through the **Inner City Regeneration Programme**, which encompasses various reform strategies.

Gauteng Spatial Development Framework

G2055 initiative is an initiative aimed at preparing the Gauteng City Region for a population of approximately 28million people by 2055. The G2055 vision is *for Gauteng to have a strong knowledge capital, be the hub of innovation to Africa, be a livable, prosperous, competitive, equitable, accessible and sustainable City region*. The initiative is spatially addressed in the Gauteng Spatial Development Framework (February, 2011).

The Gauteng Spatial Development Framework (GSDF) proposes future spatial structure for the Gauteng Province and is clear on the fact that ***growth must be structured and directed; not merely accepted and accommodated***, and thus informs and guides the Tshwane MSDF with specific regards to the location and nature of the physical development in the province.

The following five critical factors were identified in the GSDF:

- Contained urban growth
- Resource based economic development (resulting in the identification of the economic core)
- Re-direction of urban growth (stabilise/limit growth in economically non-viable areas, achieve growth on the land within the economic growth sphere)
- Protection of rural areas and enhancement of tourism and agricultural related activities
- Increased access and mobility.

The primary structuring elements identified within the GSDF are those of:

- urban mixed-use activity nodes
- open space and green system
- public transit and movement routes
- urban corridors and activity spines

1. Node Hierarchy

The GSDF defines nodes as being intense concentrations of activities, containing a mixture of uses such as retail, office, entertainment, community facilities and an adjoining residential component. A node can be oriented towards a local, neighbourhood, regional or city-wide community. The GSDF identifies a hierarchy of nodes that correspond with Tshwane nodes in the following manner:

GSDF	MSDF
Regional Node	Capital Core/ Tshwane CBD
Primary Node	Metropolitan Node
Secondary Node	
Secondary Node	Urban Core
Tertiary Node	
Local Node	Emerging Node
Specialist Node	Specialised Nodes

2. Public Transit and Movement Routes

The GSDF indicates that the existing rail systems and BRT routes should form the basis of the transport system for Gauteng for both freight and public transport. The GSDF further takes cognisance of the proposed extended/upgraded rail links, providing a commuter line that connects Mabopane to Hammanskraal and Hammanskraal to the Capital Core (urban structuring initiative), as indicated in the

Tshwane MSDF . It also indicates that the proposed Tshwane inner-rail loop of the Tshwane MSDF would significantly increase urban consolidation potential as a well-located public, subsidized initiative.

3. Open Space and Green System

The GSDF open space and green system is informed by the provincial dolomite belts, soil fertility for purposes of agricultural activity, conservation areas, ridges, watercourses and heritage sites.

4. Urban Corridors and Activity Spines

The GSDF defines an urban corridor as being the largest of the urban structure elements, consisting of a combination of structuring elements at the metropolitan and regional scale of the urban environment. It is typically a linear element linking two metropolitan nodes, showing that it is origin and destination driven (i.e. it goes from somewhere important to somewhere important). A corridor of this nature is complex in profile and the mix of uses, resulting in varying development intensity and a width.

On the other hand, an activity spine is a linear mixed-use element of urban structure containing an intense concentration of facilities which are all focused along a major transportation route. It is the focal point of an urban corridor or can be a separate element. The spine is traffic oriented, accessed through public and private transport. It carries various modes of traffic which give direct access to a range of high intensity land uses. Pedestrian movement in between passing trade characterizes the nature of the activity, supported by a strong residential component.

Major Regional Corridors identified are:

- N1 (Polokwane/Tshwane/JHB/Vaal/Bloem/Cape Town)
- N 4 (Rustenburg/Tshwane/ Witbank)

Major Provincial Corridor:

- R21 from Tshwane to OR Tambo International Airport

5. Consolidation and Densification

Given the comprehensive system of discernible urban corridors and public transport potential within Gauteng, consolidation of urban development should be concentrated around existing primary urban centres, urban nodes, and urban corridors and along urban activity spines.

The New Growth Path and Tshwane Strategic Investment Plan

The *spatial* response to this Growth Path will encompass the identification of the following:

- Infrastructure focus areas

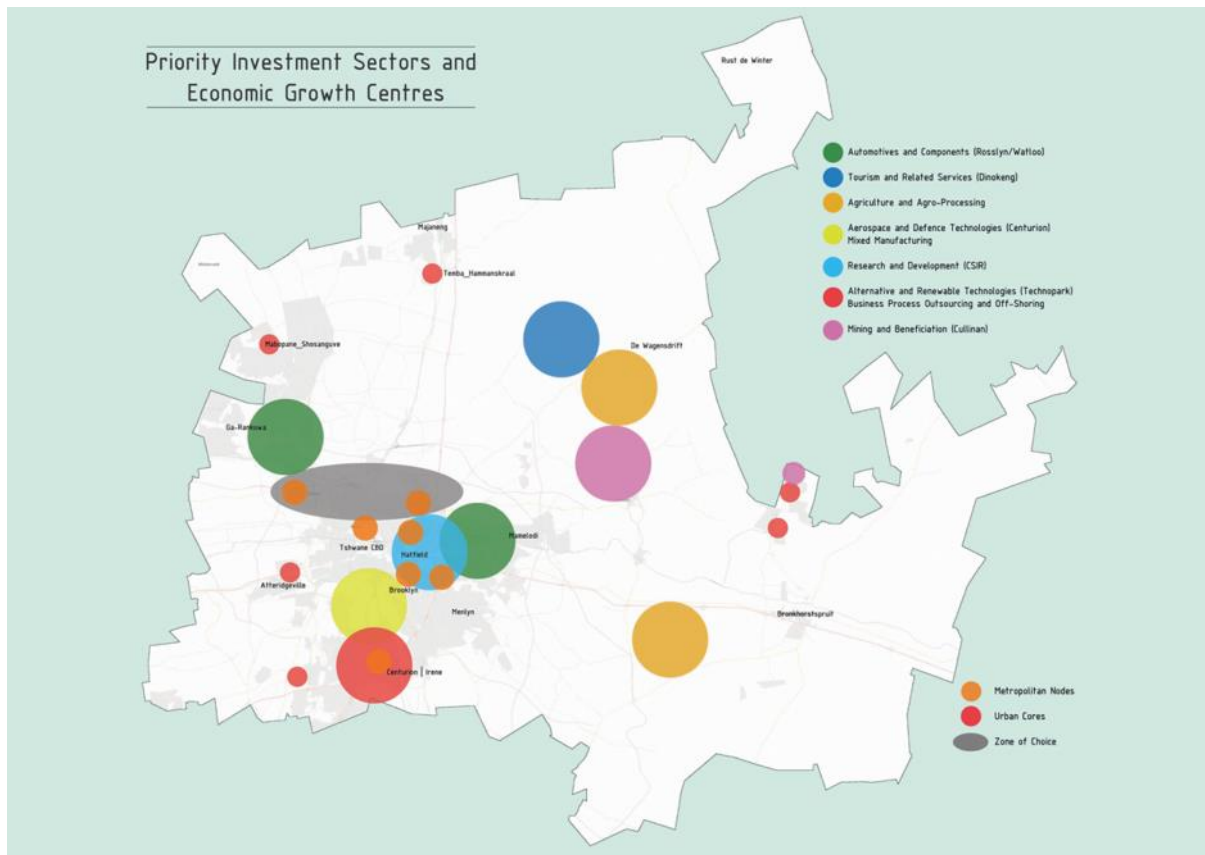
- Agricultural and agro processing focus areas
- Knowledge economies
- Rural management programmes to improve livelihoods and stimulate employment

But the 'economic growth basket' will require synergy among several building blocks. And given that many of these interventions towards an improved economy will happen in space, the spatial plan is imperative. Needless to say, the 'spatial basket' is also much wider, and the response will thus have to encompass a more complex tapestry which will be weaved together into a complementary and integrated strategy.

In March of 2011, the CoT approved the *Tshwane Strategic Investment Attraction, Facilitation and Aftercare Plan (2011-2016)*. The purpose of the plan is *to outline the City of Tshwane's strategic and systematic approach to the investment promotion, attraction, facilitation and retention functions, with the view to increase investment volumes in the City which would have a direct impact on economic growth and development, as well as to increase the employment creation potential of the economy*. The plan identifies the following as priority investment sectors for:

- Automotives and Components
- Tourism and Related services
- Agriculture and Agro-processing
- Aerospace and Defense technologies
- Mixed Manufacturing
- Research and Development
- Alternative and Renewable Technologies
- Business Process Outsourcing and Off-shoring
- Mining and Beneficiation

The relevance of the Strategic Investment Attraction, Facilitation and Aftercare Plan is critical in identifying areas for focused infrastructure investment in order to ensure continued growth in existing economic nodes and identification of new opportunity areas for economic growth.



The alignment or misalignment of existing nodal areas with investment sector areas will also guide the City as to where greater amounts of public funding is required, versus areas that already have huge private sector funding support.

It is indicated that the bulk of the City's first order nodes (metropolitan nodes) are largely already spatially integrated with a number of our economic investment centres on a strategic scale. The city's second order nodes (urban cores) are not.

In terms of the MSDF, urban cores have been identified as target areas for focused public intervention, on order to ensure that they develop into economic nodes of greater significance.

The planned Integrated Public Transport Network (IRPTN) (further discussed under in chapter 5- Movement and Connectivity) will be an important intervening measure to address this misalignment. The relevance of the Strategic Investment Plan is to stimulate economic growth in Tshwane. The IRPTN will address the spatial disjuncture of economic growth by:

- Improving access to economic opportunities, social spaces and services by bridging geographic distances, affordability, reliably and safely
- Stimulating economic development by supporting the movement of goods from points of production to where they are consumed, thereby facilitating regional and international trade
- Integrating labour markets through strategic linkages

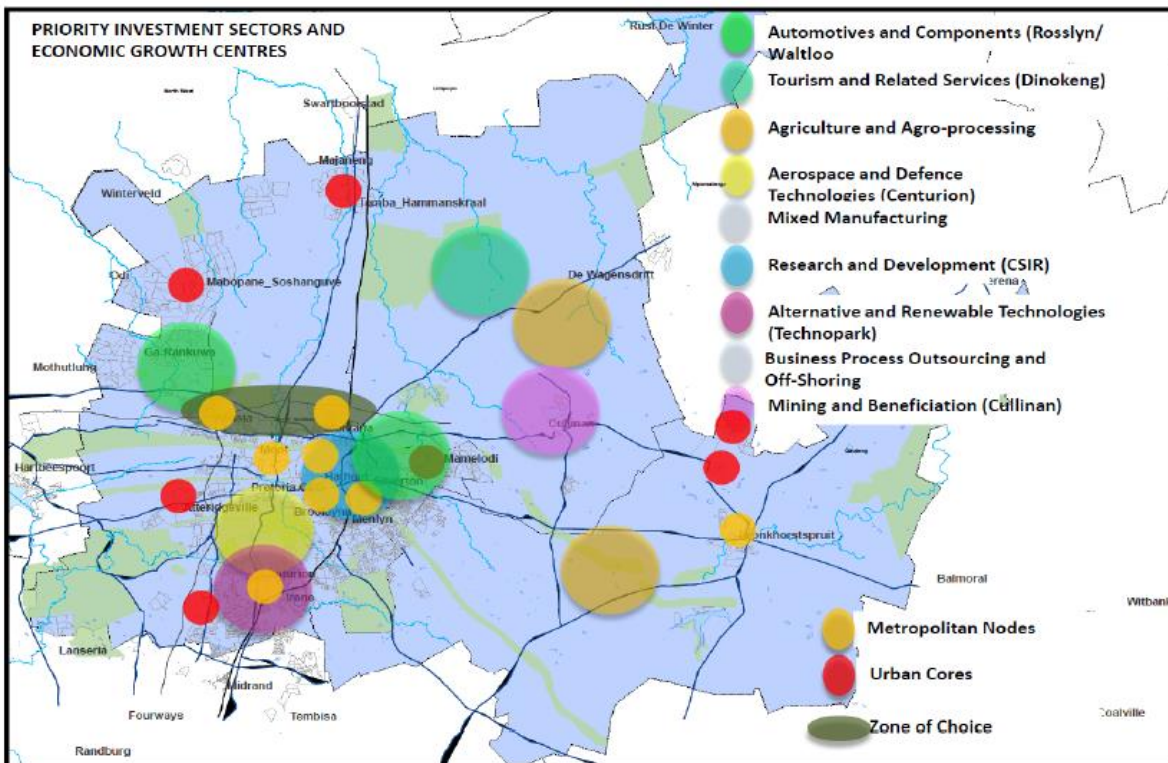


DIAGRAM 6: SCHEMATIC REPRESENTATION OF PRIORITY INVESTMENT SECTORS AND ECONOMIC GROWTH CENTRES

Spatial Policy

Growth management is a spatial concept that encompasses all aspects that ensure efficient, optimal and sustainable development of the physical environment. A key principle of this concept is smart growth. The smart growth principle guides development such that resources and services are provided in such a manner that they meet the demands of the affected population over the long-term.

Nodes are those parts of the city where development should be focused. The widest variety of services and opportunities should be provided at nodal points, at degrees relative to their nodal status.

The urban edge will, as a growth management tool contributes to the achievement of strategic objectives by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land- an exhaustible resource- by encouraging Brownfield developments instead of Greenfield developments.

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.

Compaction and Densification

The urban environment is characterised by qualities that are essential in terms of equity, liveability and sustainability, such as diversity, choice, uniqueness, sense of place and opportunity.

It is the intention of the MSDF to restructure our fragmented, inequitable and inefficient urban form to create a more equitable, efficient and environmentally and financially sustainable urban dispensation in line with current legislation and policy.

The compaction and functional integration of the city are normative directives from national level, and implies:

- (1) higher density urban development,
- (2) greater mixing of compatible land uses and
- (3) focussed concentration of high-density residential land uses and intensification of non-residential land uses in nodes, around transit stations (such as the Gautrain, BRT, Rail and other formalised intermodal transport facilities (See chapter 5 discussion of *the spatial economy of transport planning*) and along activity corridors.

Corridors and Activity Spines are identified and described in the following sections. Intensification should specifically be focussed around these structuring concepts as first priorities of intervention.

Densification goes hand-in-hand with this approach to intensification and is also structured around the Metropolitan Activity Areas, Corridors and Activity Spines. The purpose of such higher density residential development is to provide residential opportunities in environments that are high-intensity, mixed use, pedestrian friendly and supported by public transport where a number of economic and social opportunities are available within a relatively compact geographical area. These areas should also be linked to the Tshwane Open Space System to support their viability. The increase in residential densities will result in the reduction of private recreation and entertainment space. Special attention should, therefore, be given to the creation, design and management of public spaces as well as communal and social facilities (e.g. parks, sports fields, educational facilities etc.) in areas where higher densities are developed.

The principles and sub-principles for densification are as follows:

Appropriate higher density housing opportunities at appropriate locations must be provided for all income groups

- A range of housing opportunities and choices should be provided

- Social integration must be promoted throughout the metropolitan area

Densification must contribute to the overall structure and functionality of the metropolitan area in that it takes place in a balanced, focussed and structured way:

- Densification should be concentrated around specific strategic areas
- Density levels should be linked to the functional characteristics of various parts of the city
- Densification and compaction must be applied in such a way that diversity and unique spatial characteristics are maintained within the city
- Density should relate to the surrounding area

Areas targeted for densification should be well served by public transport, or have the possibility to be well served by public transport in future.

Areas targeted for densification should be treated as whole environments, with investment in infrastructure, landscaping, open spaces and social facilities ideally preceding higher density developments

- The development and retention of quality living environments should be ensured, which means that indiscriminate application of densification should be avoided.
- Mixed land uses in areas earmarked for densification should be promoted
- Developments should promote safety and security in an area

Open space, farmland, natural beauty, critical environmental areas, and cultural assets should be preserved and enhanced.

Specific areas of opportunity or need for restructuring should be identified (areas that should not be densified for specific reasons should also be identified)

- Areas of opportunity should possess real current or future potential for growth and development and such potential should also be desirable from a restructuring point of view
- (Re-) development should be promoted within existing built-up areas as an antidote to greenfield developments

The Compaction and Densification Strategy of 2005 identifies four general density zones within the municipal area. The principles of the Compaction and Densification Strategy have been practically applied within the Regional Spatial Development Frameworks.

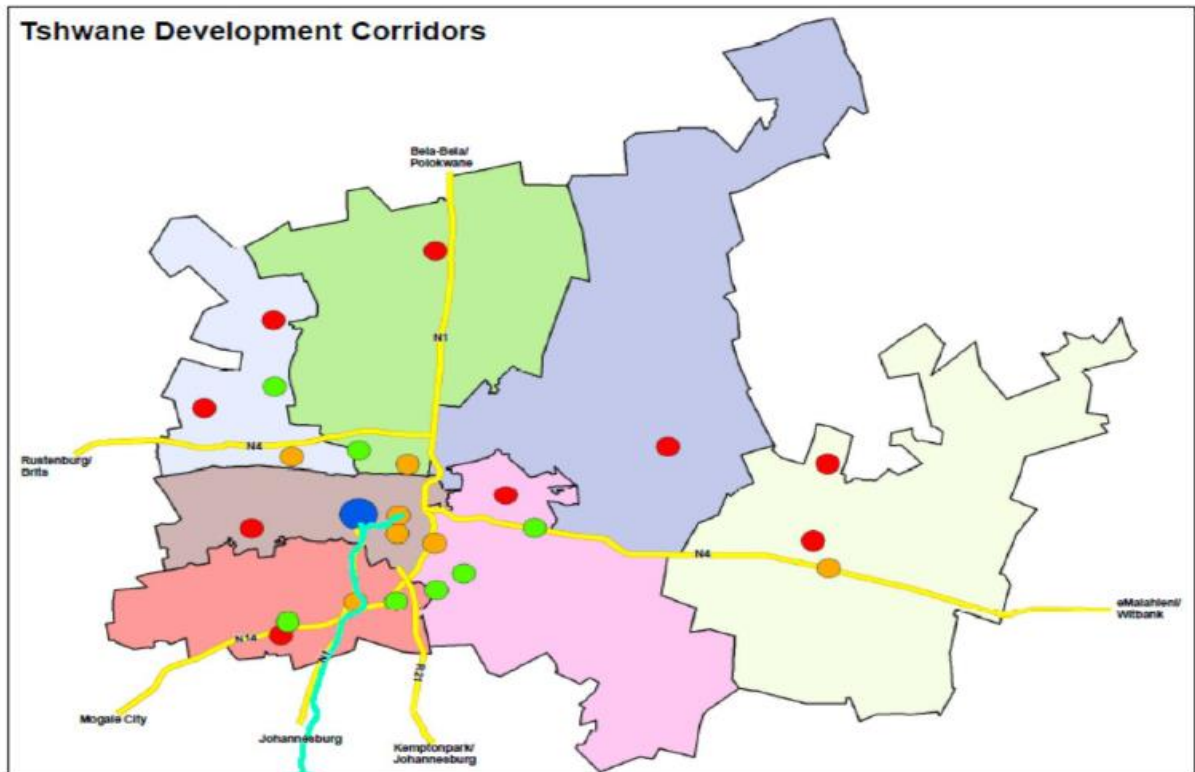
The following Key Density Zones (area-specific elaborations to be found in RSDFs) are identified in the Densification Strategy, which are:

<p>Concentration zones:</p> <ul style="list-style-type: none"> • High Density Zone • Transit Oriented Zone 	<p>Linear Zones:</p> <ul style="list-style-type: none"> • Development Corridor • Activity Spine 	<p>Suburban Densification Zones</p> <ul style="list-style-type: none"> • Low Density Zones
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		• Restructuring Zones
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Spatial Development Concept

The Spatial Development Concept will integrate the spatial planning directives of the previous section of this document into a strategic spatial vision for the city.



The Spatial Development Concept is a visual illustration of the three spatial building blocks:

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

The Spatial Development Concept is structured around the following building blocks, which are interrelated:

Nodes and Activity Areas

Nodes or 'nodal areas' are activity areas that have been identified for focused economic development and growth, with a view to rationalizing available resources.

The benefits of concentrated Activity Areas at a metropolitan level as a structuring mechanism include the support of a viable public transport system, the concentration and intensification of various activities (diversity) at

appropriate locations that are highly accessible, economies of scale creating opportunities, and the management of these areas to address degradation and 'leakage' of development pressure. Residential densification, around these activity areas is one of the strategies to ensure the viability of these areas and promote a public transport system.

Hierarchy of Nodes

Understanding that the current needs far outweigh the resources, it is important that the City focuses on the opportunities that exist for exponential growth and investment in the long term. These opportunities will be determined within the spatial vision by indicating where growth will occur in transport, housing, energy, water, recreation, education, health infrastructure and services, as explained by the smart growth concept. The spatial plan will promote efficient and effective resource allocation ensuring that resources such as infrastructure are delivered in the right place and at the right time. The spatial plan also provides a sense of certainty for the future and thus investor's confidence.

From the city profile, it is clear that the City of Tshwane holds a number of spatial opportunities. The city must operate within the context of the greater Gauteng City Region so that it can position itself to be competitive relative to the other major nodes within the province. This means that nodes within Tshwane should serve a specific function either within the local, provincial or national context. Various nodes can complement others or be functionally independent. The key issue is that nodes within the city do not compete but complement and support each other so that the synergies between them maximize the potential of the city as a whole. The diversification of various nodes will allow resilience and adaptability by maximizing all spatial opportunities in turn maximizing economic growth opportunities through strategic investment decisions.

An important distinction is made between four nodal typologies:

- Capital Core
- Metropolitan nodes
- Urban Cores
- Emerging Nodes

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. The Capital Core must:

- Be the focal point for housing government departments

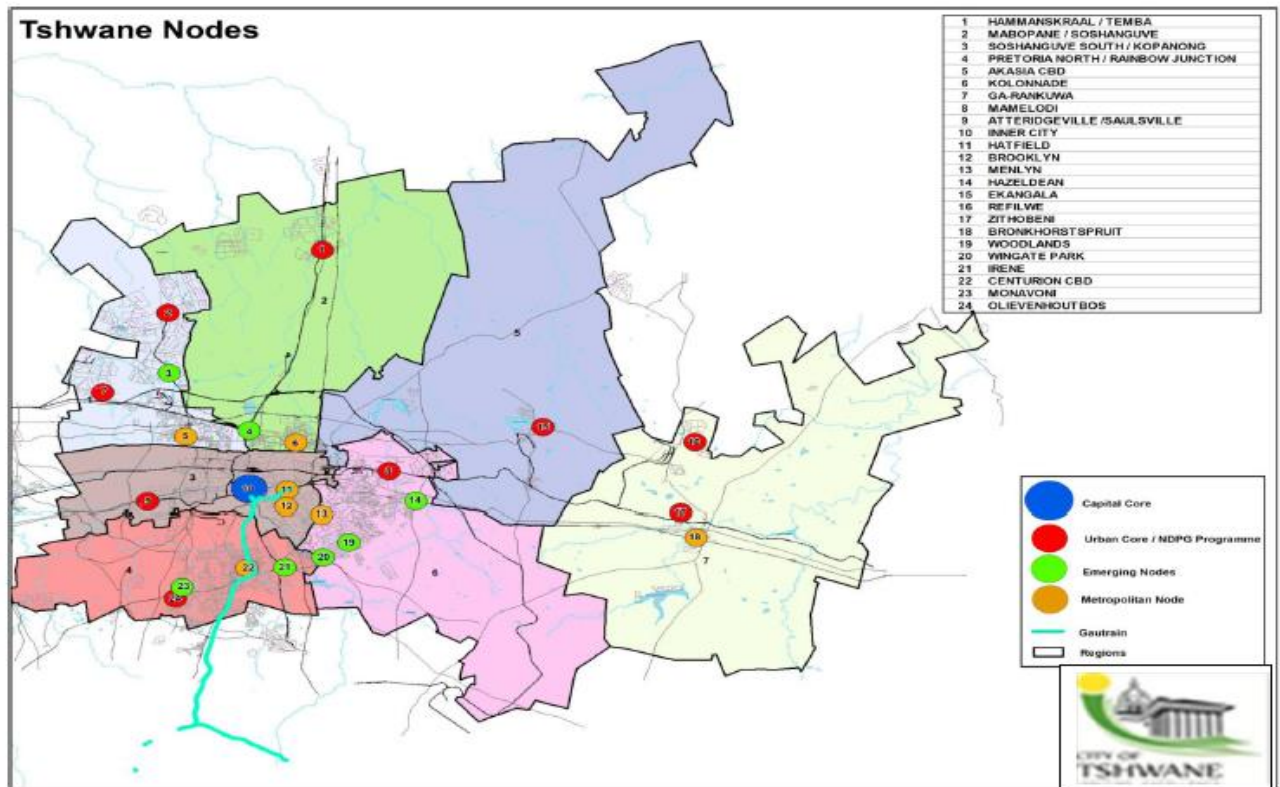
- Be developed to a higher than average density, supporting all principles of smart growth

Metropolitan Nodes- these are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. 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. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, in line with the growth management strategy.

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

Emerging nodes- over the past few years, certain economic, social and/or residential opportunities have begun to emerge in various localities in the city. The realisation of these localities into fully fledged nodes will depend on a number of factors.

While the future of these nodes is uncertain, the *potential* for greater development is clear. Identifying future urban areas also provides an opportunity to plan for the provision of new infrastructure and timely planning for growth that is sustainable. Emerging nodes will be managed subject to growth management principles.



Specialised Activity Areas

There are nodes within the metropolitan area that are characterised by largely mono-functional land uses taking up large, concentrated and defined space. The character of the areas ranges from industrial to high technology smart industries, medical facilities, educational and research facilities. It is important to acknowledge these specialised activity areas not just in terms of their scale, but because of their sphere of influence in terms of generating movement, opportunities and linkages with other areas. These linkages do not only refer to physical linkages, but also to “connectivity” in a broader sense, such as between institutions of learning and research.

Specialised Activity Areas include such areas as:

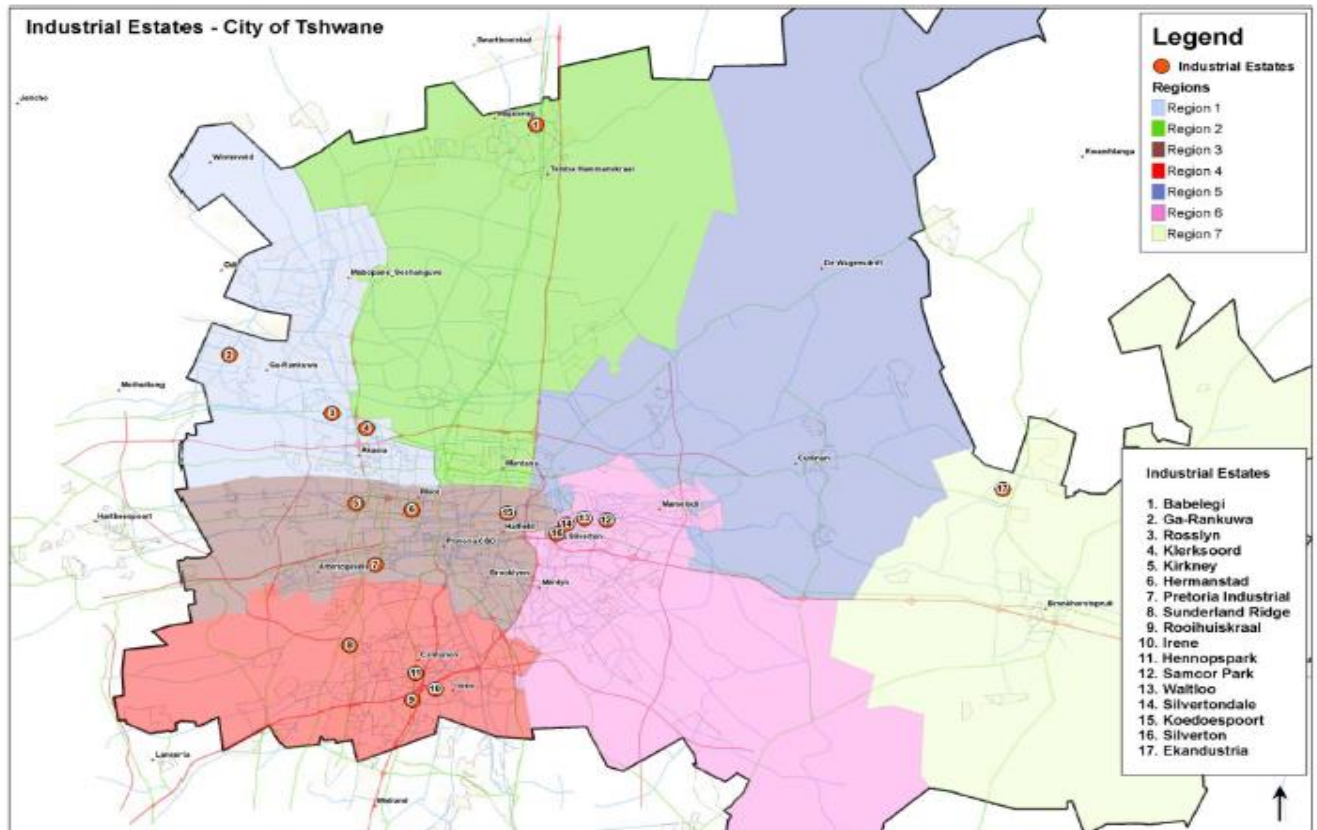
- Industrial Estates
- Research, Innovation, Education and Technology Institutes
- Airports
- Tourism nodes

Within Tshwane, we find all of the above-mentioned specialised areas

The Rosslyn Automotive Cluster (Industrial Estate), Innovation Hub (Research, Innovation and Technology) and Dinokeng Nature Reserve (Tourism node) are Blue IQ projects that have been established within Tshwane.

There is a hierarchy of spatial plans within Tshwane. The MSDF is supported by 7 Regional Spatial Frameworks, which are, in turn, supported by a number of Local Spatial Development Frameworks. The detail of the nodes that have been indicated

above, are discussed in further detail within the RSDFs and LSDFs, indicating details such as the relative size, intensity and intended land uses, typologies and spatial character within the different nodes.



MSDF 2012: Movement and Connectivity

Movement and Connectivity encompasses all aspects of transport, including non-motorised transport. Transport is important because it affects:

Spatial Form

The goal is to define a spatial structure based on the nodal development (densification and intensification at strategic points) approach which is supported by public transport. An efficient spatial form will address matters of spatial restructuring and socio-economic equality.

Environmental Impact

Transport systems are large consumers of space. The goal is to reduce the uptake of Greenfield sites through public transport and transit-oriented development.

Economic Development

Mobility is one of the most fundamental and important characteristics of economic activity as it satisfies the basic need of going from one location to the other, a need shared by passengers, freight and information. All economies and regions do not share the same level of mobility as most are in

a different stage in their mobility transition. Economies that possess greater mobility are often those with better opportunities to develop than those suffering from scarce mobility. Reduced mobility impedes development while greater mobility is a catalyst for development. Mobility is thus a reliable indicator of development.

Social Equity

Goal is to reduce the economic impact of travel on communities that are far removed from work opportunities relative to residential location. The Mobility Gap between different populations can have substantial impacts on opportunities available to individuals.

The City's movement system comprises of three of the four forms of transportation i.e. Rail, Road and Air, excluding Maritime transport. The manner in which all three of these transport means are developed, managed, maintained and integrated will largely determine the success of the nodal concept. The sustainability of the nodal concept is dependent on connectivity and ease of access from one node to the other.

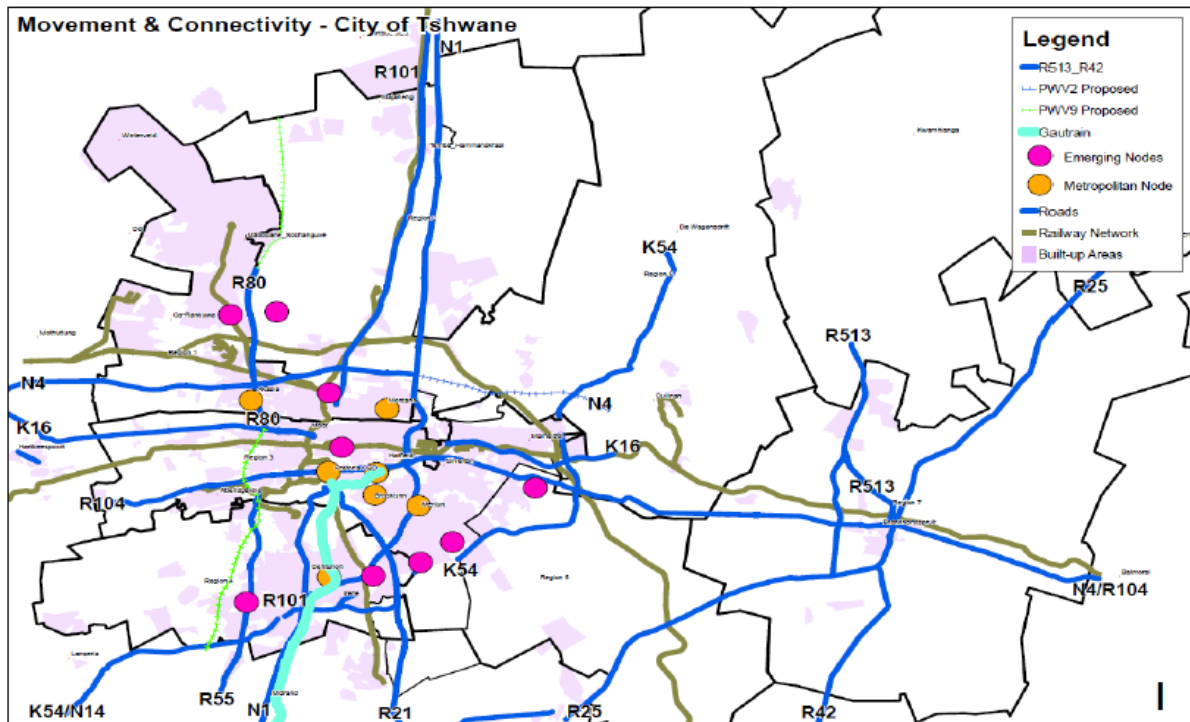
The success of all focussed spatial interventions relies on the adequacy of that spatial form to meet the needs of all users. As efficient as a node may be within itself, the node will not be sustainable if the target users cannot access it. The regional profiles indicate clearly that Tshwane accommodates quite a number of nodes, some performing very different functions, while others are quite similar. The synergies that exist between the various nodes are what enable many of them to be sustainable. But those synergies cannot exist without efficient linkages between the nodes. Connectivity via the movement system effectively strings the city together, making it 'smaller' and providing equal access for all residents to all nodes, integrating labour markets and providing flexibility around options for residential location versus one's place of work.

The movement system in an urban environment is literally the arteries of the city – without these linkages there can be no economy, no inter-relatedness, and no "life". Movement systems can be used to create access, structure settlements, and promote integration, diversity and mixed land use.

Movement (flows of people, finance, goods) defines the energy networks of settlements. Accordingly, more continuous lines of movement represent planes of greater accessibility and, therefore, become the more desirable planes of connection for intensive use. Significantly, the energy potential contained in lines of movement is released through stopping, not through movement. Different movement modes have different patterns of stopping.

While Tshwane has a comprehensive system of higher order mobility routes and development corridors, there are still several localities that are not adequately catered for. Integrated transport planning within Tshwane includes not only the planning side of things, but also inter-governmental relations. Some of the localities referred to above fall under provincial or national control

and not under the local authority. Thus, co-operative planning will remain pertinent to the process required to address such areas.



Inter-City Movement

Tshwane forms part of a larger Gauteng urban region and its economy is closely connected to the spatial economy of the neighbouring municipalities and also nationally is part of the economic engine of the country. From that perspective the following routes are the most important to connect the areas of opportunity in the city to other areas of economic significance:

- the PWV2/ N4 Platinum Highway, linking Tshwane in an east-west direction to port destinations (Maputo/Walvis Bay) and several significant regional centres of production
- the N1 and R21, linking Tshwane to the economic growth areas of Gauteng, and creating amazing opportunities in terms of economies of scale, visibility, accessibility
- the PWV9/ Western Bypass (north), the missing link in the west and north of Tshwane. Without this link, large areas of our city remain marginalised in terms of access to areas of opportunities, and lack support for the latent development potential of the west and north.
- the R25 Provincial Road serves the eastern part the eastern corner of the CoT and the south –east between Bronhorstspuit/Sokhulumi and Kanan/Bapsfontein. This route also links the area with O.R. Tambo International Airport.

- the R104 Provincial Road runs through from region 3 to region 7 in an east-west direction parallel to the north, and forming part of the N4 to the east. This route links up with Emalahleni Local Municipality to the east.
- The R513/R42 road links the industrial area of Ekandustria with O.R. Tambo International Airport

Spatial Economy of Transport Planning

The importance of the movement and connectivity system was explained in the introductory part of this section. All strategic matters relating to transport (spatial form, environmental impact, economic development, social equity) have a place in the spatial economy. The nodal concept, on which the sustainable, resilient and competitive Tshwane will be based, is reliant on transit-oriented development. **Transit-oriented Development (TOD)** supports the basic spatial concept of sustainability (both social and economic). Sustainability in this context refers to the optimal use of land through densification, infill and consolidation and spatial integration giving equal opportunity; correction of spatial imbalances, creation of sustainable human settlements and social equity.

Transit-oriented development will address spatial restructuring by 'stringing' the city's nodes together, effectively making the city 'smaller' and travel distances 'shorter' through an efficient integrated rapid transport network (IRPTN), which will optimally integrate road, rail and air transport within the CoT. The IRPTN will thus allow that, regardless of one's location in the city, equal access for all residents to all nodes will be provided for. In addition, labour markets will be spatially integrated and true flexibility regarding one's place of residence versus place of work will be catered for. A city that operates efficiently, as has been described above, is a competitive city.

Roads and Transport Department of the City of Tshwane

A spatial analysis of the CoT, looking at where the highest densities of people currently reside, versus their distance from work opportunities, was done. The analysis identified the following areas as areas that will need to be addressed by the IRPTN. The IRPTN will attempt to:

- Efficiently integrate various commuter transport modes
- Maximise coverage of commuter transport system
- Minimise need to transfer from one service to another

The IRPTN may be served by road or rail transport. This includes the Gautrain. What is very important is that the catchment area of each node is fully covered in terms of feeder route systems that support the main transportation routes i.e. a person should not have to walk more than 800m within a node to find a form of public transport. It is equally important that the route to the public transport mode or facility is fully pedestrianised. Current indications around the IRPTN indicate that nodal connection will be provided for. Further guidance on future plans for the IRPTN network can be obtained from the Transport Department.

8. CAPITAL INVESTMENT FRAMEWORK

Introduction

This chapter seeks to communicate the capital planning process and major projects for the City in line with the 2017-2020 MTREF and the Built Environment Performance Plan (BEPP). The chapter summarises the details of the planned projects for the MTREF. These projects are ward-referenced and are used as a basis to determine some of the targets in the scorecard that is outlined later in the document.

The Gauteng Spatial Development Framework (GSDF, 2011) elevates the prominence of Tshwane as part of the Gauteng Economic Core, where an administrative capital city and home to the public sector is highlighted. The importance of the concentration of economic opportunities in the southern and eastern parts of Tshwane (now forming part of Regions 5, 6 and 7) is also highlighted. The following five critical factors were identified in the GSDF and their spatial implications are included in the MSDF 2012 (Chapter 7):

- Contained urban growth
- Resource-based economic development (resulting in the identification of the economic core)
- Redirection of urban growth (stabilising/limiting growth in economically non-viable areas, and achieving growth on the land within the economic growth sphere)
- Protection of rural areas and enhancement of tourism and activities related to agriculture
- Increased access and mobility

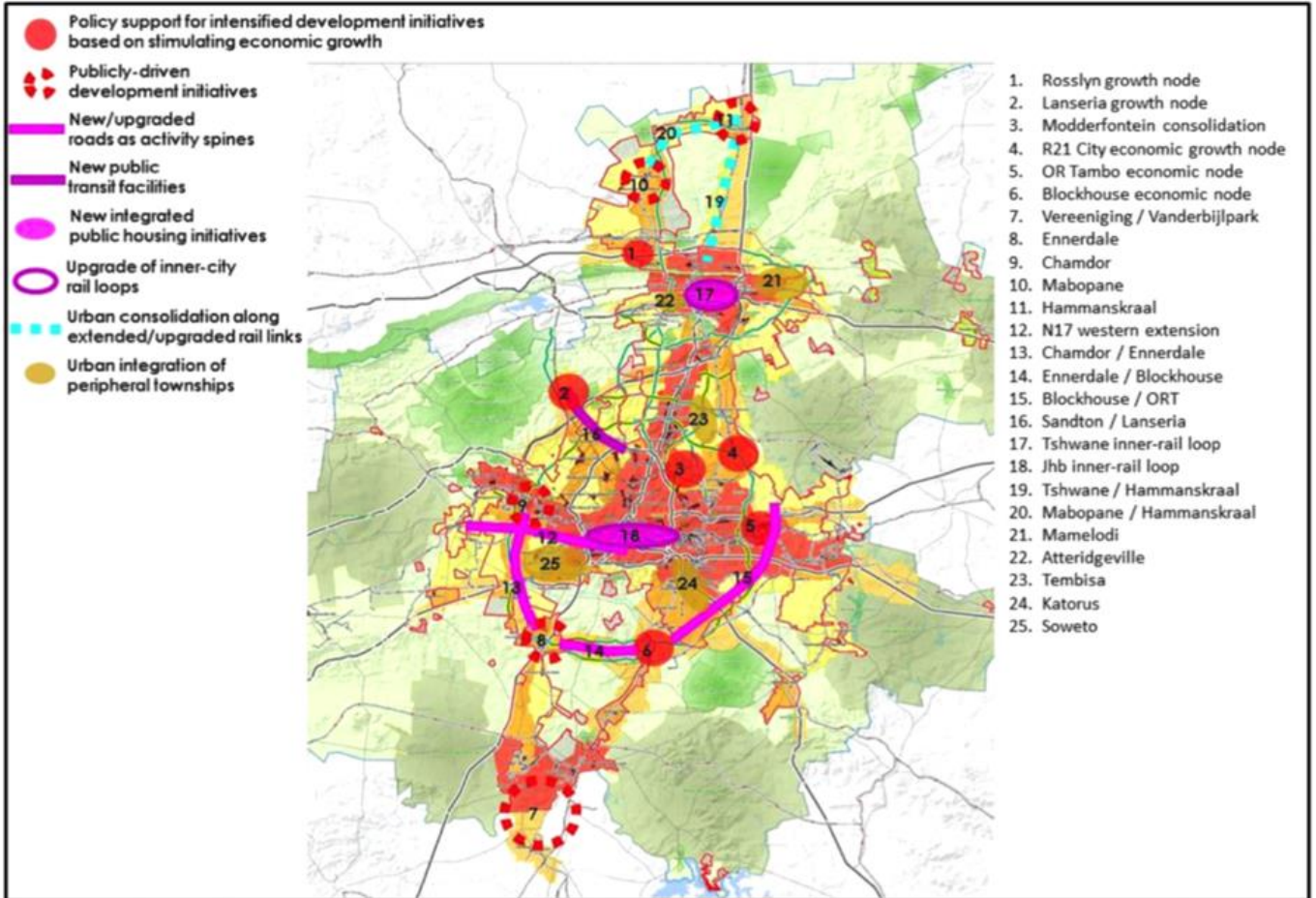
The defined objective is to promote Gauteng as a global city region, i.e. “to build Gauteng into an integrated and globally competitive region where activities of different parts of the Province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognized global city region”.

This idea seeks to promote Gauteng’s development agenda by positioning the province as a globally competitive city region. The key objective is to reduce unemployment and poverty through promoting economic growth, integrated strategies and joint planning between the different spheres of government. The nodes of regional importance, as contained in the Gauteng City Region Spatial Development Framework, as well as the regional transportation links, are shown below. In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

- Gauteng economic core, focused along the R21 and N1 with Rosslyn as its northern anchor (and the Johannesburg CBD and OR Tambo International Airport in Ekurhuleni as the other anchors of the economic core)
- The support of corridor development along the N1 and R21

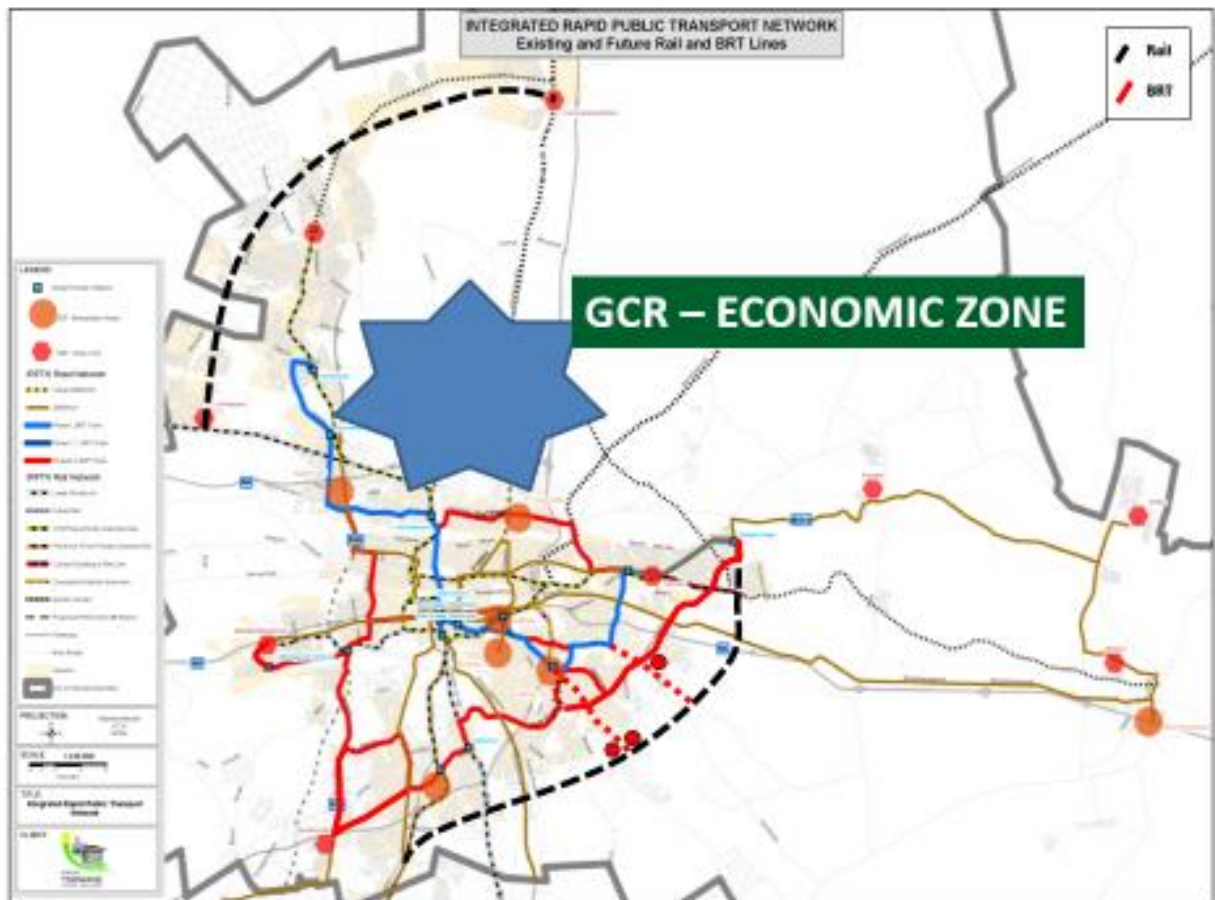
- The importance of the R21, N1, proposed PWV9, N4 (towards Bronkhorstspuit) and proposed PWV2 as mobility spines
- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes in the Tshwane metropolitan area
- Automotive cluster/Pyramid Freight Hub and Wonderboom Airport identified by Tshwane as significant economic nodes in the north

Figure 8.1: Gauteng city region strategic initiatives



Source: Gauteng Integrated Transport Master Plan (2025)

Figure 8.2: Integrated rapid public transport network



Purpose of The Capital Investment Framework

The intention of the Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground. This is to be achieved using the spatial strategy and the detail provided in the Regional Spatial Development Frameworks as the basis on which other sector plans can place their plans, thus ensuring integration through a shared platform. The integration of the sector plans will ensure impactful outcomes for projects that are implemented in the City in the following way:

- provide a strategic context in which infrastructure and services investments should occur
- provide information on the current development profile of different areas and required interventions; and propose spatial-based investment interventions
- Budgeting decisions will be made with the clarity that only a visual platform can give.
- Sector plans will be aligned with strategic investment decisions relating to bulk infrastructure
- Data will be synchronised into Spatially Based Interventions

- Efficiency through the creation of Business Intelligence through providing strategic planning information at a central point

CIF Approach towards realising the Spatial Vision: Guiding Principles

In line with the city's strategic objectives of promoting economic growth and alleviating poverty, the CIF approach is based on the following principles:

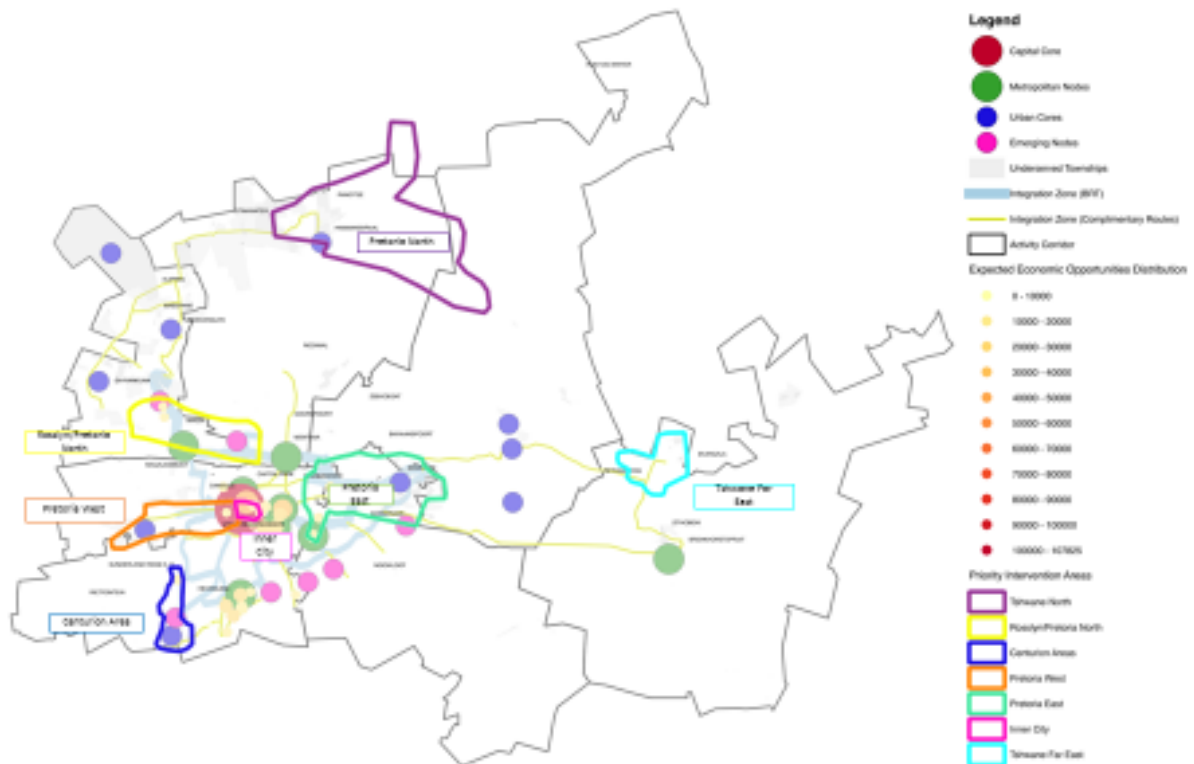
- Focus bulk of investment in areas that present potential for sustainable economic development;
- Infrastructure investment should primarily support localities that will become major growth nodes to create regional gateways;
- Go beyond the constitutional obligation of providing basic services and focus on localities economic potential and/or growth in order to attract private-sector investment. Thus enabling the stimulation of sustainable economic activities and the possibility of creating long-term employment opportunities;
- In areas of limited potential focus shall go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more likely to exercise their choice to access or even migrate to areas with greater economic potential.
- Future settlements to be developed along corridors and nodes in order to redress the spatial distortion caused by past policies.

Priority Nodes and Corridors for Spatial Transformation

Focus areas for Spatial Transformation have been identified each with its unique character and potential to contribute to achieve objectives set for spatial transformation.

Quadrant	Description
Northern	Hammanskraal and Babelegi Nodes
North West	Rossllyn and Wonderboom Airport Nodes
South East	Menlyn, Waltloo, Silverton, Mamelodi and Eersterust
South	Sunderland Ridge, Monavoni and Olievenhoutbosch
Central West	Pretoria West Industrial, Atteridgeville, Fort West and Lotus Gardens
Capital Core	Inner City
Far East	Ekanustria, Ekangala and Rethabiseng

Priority Nodes and Corridors for Spatial Transformation



Capital budget

Budget guidelines related to the compilation of the 2017/18 capital budget were compiled in consultation with the City Planning and Development Department and IDP Office, and were used by departments as a basis for planning. Budget indicatives were issued to the City Planning Department to take into consideration and also to align budget proposals to departmental business plans, objectives and targets.

Departmental budget hearings were held from 6-8 March 2017 by the City Managers Technical Budget Steering Committee to assess capital budget proposals, the outcome of which was that 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 on the application of the following principles:

- The new Political Vision
- City of Tshwane Strategy
- National Treasury Strategic Development Review (SDR)
- Value for Money report

The above was further supplemented with the following guidelines:

- Reworking of departmental budgets to “budget neutral”
- Priorities as contained in the city strategy and political vision
- Strategies on how to respond to the value for money
- What is your strategy on generating revenue and RIO
- Capital investment plan (where the priorities areas)
- Detailed breakdown of contract for the next 3 years
- Commitments for the 2017 /18, 2018/19 and 2019/20

The above were supported by sound financial management principles, which were considered during the compilation of the 2017/18 MTREF, in order to ensure that a financially sound and funded budget is tabled.

Capital Budget per funding source

A large portion of the capital budget has been allocated towards the provision of basic services and the addressing of backlogs. This is in support of Strategic Objective strategic objective to provide sustainable services infrastructure and human settlements which addresses infrastructure and human settlements provision in the 2017/18 MTREF. The balance of the funding allocations has been prioritised in terms of promoting shared economic growth and job creation, safer cities and integrated social development and organisational development, transformation and innovation.

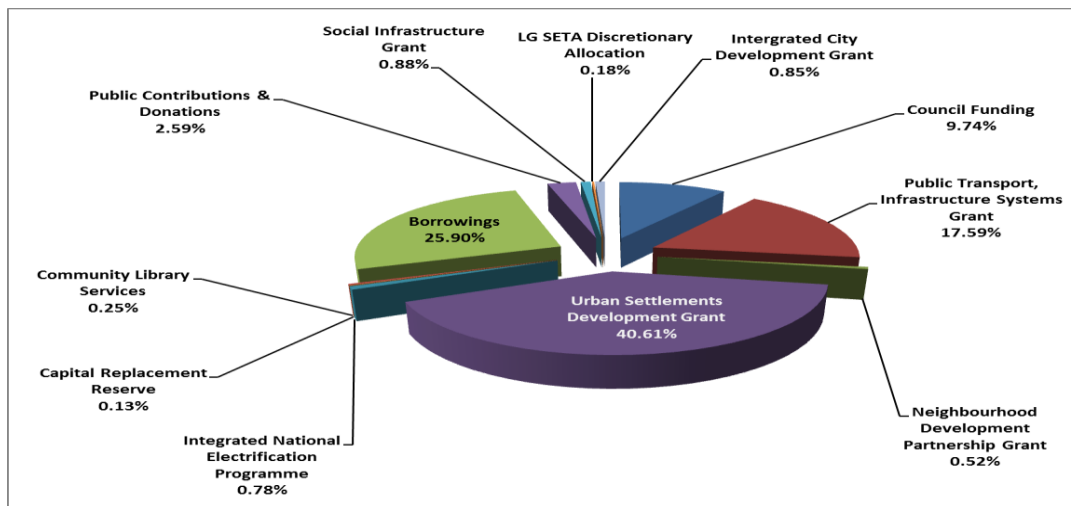
The following table indicates the 2017/18 Medium-term Capital Budget per funding source:

Table 8.1: MTREF capital budget per funding source

Description	Draft of 2017/2018	Estimate 2018/2019	Estimate of 2019/2020
Council Funding	376,000,000	500,000,000	650,000,000
Public Transport, Infrastructure Systems Grant	679,189,840	396,285,230	426,086,000
Neighbourhood Development Partnership Grant	20,000,000	30,000,000	45,000,000
Urban Settlements Development Grant	1,567,922,550	1,646,976,580	1,739,911,310
Integrated National Electrification Programme	30,000,000	40,000,000	40,000,000
Capital Replacement Reserve	5,000,000	5,000,000	5,000,000
Energy Efficiency Demand Side Management	-	-	-
Community Library Services	9,507,000	10,000,000	10,500,000
Borrowings	1,000,000,000	1,000,000,000	1,300,000,000
Public Contributions & Donations	100,000,000	150,000,000	150,000,000
Social Infrastructure Grant	34,000,000	-	-
LG SETA Discretionary Allocation	7,000,000	7,000,000	7,000,000
Intergrated City Development Grant	32,664,650	37,673,700	39,783,400
Total	3,861,284,040	3,822,935,510	4,413,280,710

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

Figure 8.4: Allocations per main funding source



Capital budget per department

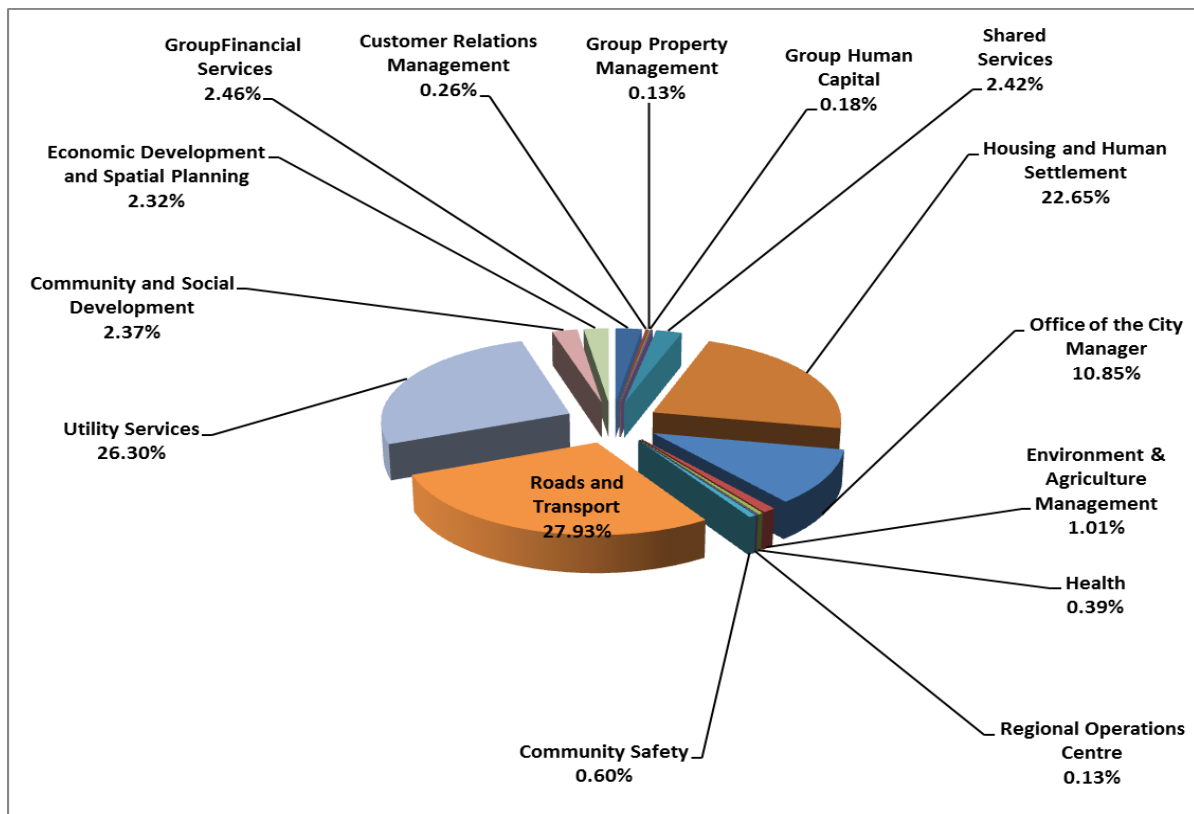
The following table indicates the 2017/18 medium-term capital budget per department:

Table 8.2: Medium term capital budget per department

Description	Draft of 2017/2018	Estimate 2018/2019	Estimate of 2019/2020
Group Financial Services	R 95,000,000	R 55,000,000	R 45,000,000
Customer Relations Management	R 10,000,000	R 3,000,000	R 2,000,000
Group Property Management	R 5,000,000	R 5,000,000	R 5,000,000
Group Human Capital	R 7,000,000	R 7,000,000	R 7,000,000
Shared Services	R 93,500,000	R 103,000,000	R 118,000,000
Housing and Human Settlement	R 874,422,432	R 1,025,508,909	R 920,000,000
Office of the City Manager	R 419,000,000	R 348,000,000	R 838,000,000
Environment & Agriculture Management	R 39,000,000	R 58,500,000	R 65,500,000
Health	R 15,200,000	R 32,000,000	R 39,936,000
Regional Operations Centre	R 5,000,000	R 3,000,000	R 5,000,000
Community Safety	R 23,000,000	R 20,000,000	R 45,000,000
Emergency Services	R 10,000,000	R 10,000,000	R 35,000,000
Metro Police Services	R 13,000,000	R 10,000,000	R 10,000,000
Roads and Transport	R 1,078,473,564	R 861,983,455	R 967,786,000
Airports	R 34,000,000	R 15,500,000	R 35,000,000
Public Transport	R 679,189,840	R 396,285,230	R 426,086,000
Roads and Stormwater	R 365,283,724	R 450,198,225	R 506,700,000
Utility Services	R 1,015,616,394	R 1,133,269,446	R 1,184,775,310
Electricity	R 488,312,146	R 630,154,020	R 580,275,310
Water and Sanitation	R 527,304,248	R 503,115,426	R 604,500,000
Community and Social Development	R 91,507,000	R 67,000,000	R 63,500,000
Social development	R 34,000,000	R -	R -
Sports and Recreational Services	R 57,507,000	R 67,000,000	R 63,500,000
Economic Development and Spatial Planning	R 89,564,650	R 100,673,700	R 106,783,400
City Planning and Development	R 32,664,650	R 37,673,700	R 39,783,400
Economic Development	R 56,900,000	R 63,000,000	R 67,000,000
Grand Total	R 3,861,284,040	R 3,822,935,510	R 4,413,280,710

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

Figure 8.5: Capital budget allocations per department



Some of the main projects and key focus areas of the budget and IDP to be addressed in 2017/18 financial year include amongst others:

Office of the City Manager

- Implementation of Tsosologo programme – R20 million
- Construction of walkways in Mamelodi – R10 million
- Revitalisation of city's industrial and economic nodes (Rosslyn, Babelegi, Ekundastria, Ga-Rankuwa – R376 million

Community and Social Development

- Redevelopment of Caledonian – R33 million
- Upgrading of Refilwe Stadium – R15 million
- Social Development Centre in Hammanskraal – R11 million
- Social Development Centre in Winterveldt – R11 million
- Social Development Centre in Mabopane – R12 million

Community Safety

- Renovation and upgrading of facilities – R5 million
- Mamelodi Station – R2 million
- Purchasing of policing equipment – R13 million

Customer Relations Management

- SAP CRM contact centre optimization – R6,8 million

Economic Development and Spatial Planning

- Inner City Regeneration
 - Civic and Northern Gateway Precincts – R20,7 million
 - Roslyn Urban Realm upgrade and multi-modal interchange – R12 million
- Informal Trade Market (inner city) – R6,9 million
- Business Process Outsourcing Park (construction) – R50 million

Environment and Agriculture Management

- Provision of burial facilities – R5 million
- Provision of waste containers – R9 million
- Upgrade of access control at waste disposal sites – R5 million
- Upgrading of the market trading system – R4 million
- Upgrading of resorts and reserves of security infrastructure – R4,5 million

Group Financial Services

- Implementation of mscoa SAP modules – R60 million
- Capital market dealing room – R10 million
- Treasury management system – R6 million

Housing and Human Settlement

- Project Linked Housing - Water Provision – R243 million
- Sewerage - Low Cost Housing – R258 million
- Roads and Stormwater - Low Cost Housing – R318,4 million
- Redevelopment of hostels (Saulsville) – R27,5 million
- Redevelopment of hostels (Mamelodi) – R27,5 million

Shared Services

- Credit Control Solution – R10 million
- Disaster Recovery System Storage – R10 million
- E-Initiative supporting the Smart City – R13 million
- Upgrade of IT networks – R15 million
- OITPS – R20 million

Health

- Refurbishment of Rayton Clinic – R6,7 million
- Upgrading of clinic dispensaries – R5 million

Utility Services

- Reservoir Extensions - R87 million
- Replacement and upgrading: redundant bulk pipeline infrastructure – R22 million
- Refurbishment of water networks and backlog eradication – R52 million
- Replacement, upgrade, construct waste water treatment works facilities – R53 million
- Replacement of worn out network pipes – R102 million
- Re-Aga Tshwane – R83,3 million
- Water conservation and demand management – R80 million
- Replacement of sewers – R20 million
- Electricity for all – R134 million
- Strengthening of 11kV overhead and cable networks – R30 million
- Tshwane public lighting programme –R60 million
- Pre-paid electricity meters – R35 million
- New bulk electricity infrastructure – R120 million
- Electricity vending infrastructure – R35 million

Transport

- Mabopane station modal interchange - R60 million
- Internal Roads: northern areas – R65,3 million
- BRT - Transport infrastructure – R669,2 million
- Automated face collection – R10 million
- Flooding backlogs: networks and drainage canals - R17,6 million
- Major stormwater drainage systems – R7,2 million

Capital Projects per Department

The following table presents the draft capital projects per department. In this table, the regional and ward allocation is indicated.

Table 8.3: Capital projects per department

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
City Manager	Implementation of Tsosoloso Programme	10 000 000	10 000 000	10 000 000	Multi Region	Multi Region
City Manager	(VPUU) Construction of walkways in Mamelodi East –CoT funding	10 000 000	10 000 000	-	48,77,77	Region 4
City Manager	(VPUU) Construction of Skills Centre Mamelodi East – CoT funding	-	-	10 000 000	10	Region 1
City Manager	Implementation of Tsosoloso Programme	20 000 000	30 000 000	45 000 000	Multi Region	Multi Region
City Manager	Mamelodi East Multi-purpose (Indoor Sports) Centre	-	-	-	10	Region 6
City Manager	Construction of Skills Centre Mamelodi East	-	-	-	10	Region 6
City Manager	Mamelodi East Walkways	-	-	-	10	Region 6
City Manager	Nellmapius sidewalks	-	-	-	86,101,86	Region 6
City Manager	Revitalisation of City's industrial and economic nodes (Rosslyn, Babelegi, Ekandustria, Garankuwa)	331 000 000	295 000 000	470 000 000	Multi Wards	Region 1

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
City Manager	Revitalisation of City's industrial and economic nodes (Rosslyn, Babelegi, Ekandustria, Garankuwa)	45 000 000	-	300 000 000	Multi Wards	Region 1
City Manager	Insurance replacements (CTMM Contribution)	8 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide
City Manager	Insurance replacements	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide
Total		419 000 000	348 000 000	838 000 000		
Community and Social Development Services	Capital Funded from Operating	9 507 000	10 000 000	10 500 000	2, 3, 43, 60	Multi Region
Community and Social Development Services	New Eersterust Library	-	-	10 000 000	43	Region 6
Community and Social Development Services	Upgrading Of Museums	-	-	5 000 000	59, 60, 92	Region 3
Community and Social Development Services	Redevelopment of Caledonian	33 000 000	35 000 000	-	81	Region 3
Community and Social Development Services	Upgrade Refilwe Stadium	15 000 000	20 000 000	18 000 000	100	Region 5
Community and Social Development Services	Greening Sports fields	-	2 000 000	20 000 000	Tshwane Wide	Tshwane Wide
Community and Social Development Services	Social Development center in Hammanskraal	11 000 000	-	-	49	Region 2
Community and Social Development Services	Social Development center in Winterveldt	11 000 000	-	-	94	Region 1
Community and Social	Social Development center in Mabopane	12 000 000	-	-	21	Region 1

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Development Services						
Total		91 507 000	67 000 000	63 500 000		
Community Safety	Renovation & Upgrading Of Facilities	5 000 000	2 000 000	2 000 000	60,60,92,92,58,58,53,53,50,50,43,43,100,100,104,105,105,104,57,57,83,83,82,82,70,70	Tshwane Wide
Community Safety	Mamelodi Station	2 000 000	5 000 000	30 000 000	18	Region 6
Community Safety	Disaster risk management tools and equipment (Emergency Services Tools and Equipment)	3 000 000	3 000 000	3 000 000	60	Region 3
Community Safety	Purchasing of policing equipment	13 000 000	10 000 000	10 000 000	58	Region 3
Total		23 000 000	20 000 000	45 000 000		
Customer Relations Management	Call centre furniture and equipment	1 550 000		1 000 000	Tshwane Wide	Tshwane Wide
Customer Relations Management	Construction Centurion Call Centre Chill Room	500 000		-	Tshwane Wide	Tshwane Wide
Customer Relations Management	Call Centre - It Equipment	1 150 000		1 000 000	Tshwane Wide	Tshwane Wide
Customer Relations Management	SAP CRM Contact Centre optimization	6 800 000	3 000 000	-	Tshwane Wide	Tshwane Wide
Total		10 000 000	3 000 000	2 000 000		
Economic Development and Spatial Planning	Inner City Regeneration	32 664 650	37 673 700	39 783 400	Tshwane Wide	Region 3
Economic Development	Inner City Regeneration: Civic and Northern Gateway Precincts	20 664 650	17 673 700	9 783 400		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
and Spatial Planning						
Economic Development and Spatial Planning	Rosslyn Urban Realm Upgrade and Multi Modal Interchange	12 000 000	20 000 000	30 000 000		
Economic Development and Spatial Planning	Informal Trade Market(Inner City)	6 900 000	-	-	58	Region 3
Economic Development and Spatial Planning	Business Process Outsourcing Park	50 000 000	63 000 000	67 000 000	73	Region 2
Economic Development and Spatial Planning	Business Process Outsourcing Park - Construction	50 000 000	63 000 000	2 000 000		
Economic Development and Spatial Planning	Business Process Outsourcing Park - IT	-	-	65 000 000		
Total		89 564 650	100 673 700	106 783 400		
Environment and Agricultural Management	Upgrading And Extension Of Facilities	2 500 000	2 500 000		60	Region 3
Environment and Agricultural Management	Atmospheric Pollution Monitoring Network	3 000 000	4 000 000	4 000 000	18,60,55,60	Multi Region
Environment and Agricultural Management	Development of Tshwane North Cemetery	-	-	-	49	Region 2
Environment and Agricultural Management	Furniture and equipment for overnight accommodation at Resorts	5 000 000	6 000 000	8 000 000	59, 66, 79 & 42 15-18, 23 Wards 91, 65, & 79	Regions 6 and 3

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Environment and Agricultural Management	New fork lift for Garankuwa Buy Back Centre (Recycling centre)	-	-	300 000	30, 31	Region 1
Environment and Agricultural Management	Upgrade visitor infrastructure at Nature Reserves and Resorts	-	-	5 000 000	46 , 44, 64, 32 91, 65, 79,	Region 3, 6, 4 , 1
Environment and Agricultural Management	Development of waste transfer stations	1 000 000	10 000 000	10 000 000	102	Region 7
Environment and Agricultural Management	Provision of burial facilities	5 000 000	6 500 000	15 000 000	40, 49	Region 6 and 2
Environment and Agricultural Management	Upgrading of Resorts and reserves of security infrastructure	4 500 000	7 000 000	9 000 000	59	Region 3
Environment and Agricultural Management	Provision of waste containers	9 000 000	12 000 000	1 200 000	1 - 105	Regions 1 - 7
Environment and Agricultural Management	Upgrade of access control at waste disposal sites	5 000 000	5 500 000	7 000 000	1 - 105	Regions 1 - 7
Environment and Agricultural Management	Extension of Ga-Rankuwa Cemetery	-	-	3 000 000	30	Region 1
Environment and Agricultural Management	Upgrading of the market trading system	4 000 000	5 000 000	3 000 000	60	Region 3
Total		39 000 000	58 500 000	65 500 000		

Department		Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Group Services	Financial	BPC and SCOA	9 000 000	-	-	80	Tshwane Wide
Group Services	Financial	Corporate Capital Movables	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide
Group Services	Financial	Fuel Assets Underground Tanks	5 000 000	4 000 000	4 000 000	Tshwane Wide	Tshwane Wide
Group Services	Financial	Implementation of MSCOA SAP modules	60 000 000	30 000 000	20 000 000	Tshwane Wide	Tshwane Wide
Group Services	Financial	Capital market dealing room	10 000 000	10 000 000	10 000 000	Tshwane Wide	Tshwane Wide
Group Services	Financial	Treasury Management system	6 000 000	6 000 000	6 000 000	Tshwane Wide	Tshwane Wide
Total			95 000 000	55 000 000	45 000 000		
Shared Services		Upgrade Of IT Networks	15 000 000	25 000 000	25 000 000	25000000	Tshwane Wide
Shared Services		One Integrated Transaction Processing System	20 000 000	26 000 000	25 000 000	80	Tshwane Wide
Shared Services		Computer Equipment Deployment - End user computer hardware equipment	10 500 000	11 000 000	15 000 000	3	Tshwane Wide
Shared Services		Implementation Of Storage Area Network	15 000 000	20 000 000	25 000 000	58	Tshwane Wide
Shared Services		E-Initiative Supporting the Smart City	13 000 000	11 000 000	13 000 000	58	Tshwane Wide
Shared Services		Disaster Recovery System Storage	10 000 000	10 000 000	15 000 000	58	Tshwane Wide
Shared Services		Credit Control Solution	10 000 000	-	-	Tshwane Wide	Tshwane Wide
Shared Services		Tshwane Leadership and Management	-	-	-	Tshwane Wide	Tshwane Wide

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
	Academy					
Total		93 500 000	103 000 000	118 000 000		
Group Human Capital	Tshwane Leadership and Management Academy	7 000 000	7 000 000	7 000 000	Tshwane Wide	Tshwane Wide
Total		7 000 000	7 000 000	7 000 000		
Group Property Management	Replacement/Modernization of all the Lifts within various Council Buildings	5 000 000	5 000 000	5 000 000	67,101,100,100,102,4,58,65,96,49,7	Tshwane Wide
Total		5 000 000	5 000 000	5 000 000		
Health	Rosslyn Clinic	2 000 000	-	-	50	Region 2
Health	Upgrade Workflow System For Health-Erp	-	7 000 000	7 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Tshwane Wide
Health	Upgrading Of Clinic Dispensaries	5 000 000	5 000 000	8 000 000	23	Region 6
Health	New Clinic Lusaka	1 500 000	1 500 000	2 600 000	97	Region 6
Health	New Clinic Soshanguve South	-	-	1 500 000	35	Region 1
Health	Mobile X-Ray Unit	-	-	6 000 000	Tshwane Wide	Tshwane Wide
Health	Health Posts	-	-	14 836 000	67, 62,63,77,102	
Health	Refurbishment of Rayton Clinic	6 700 000	18 500 000	-	100	Region 5
Total		15 200 000	32 000 000	39 936 000		
Housing and Human Settlement	Project Linked Housing - Water Provision	243 000 000	294 500 000	199 500 000	14, 74	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Housing and Human Settlement	(710863) Chantel x39	20 000 000	-	-	4	Region 1
Housing and Human Settlement	Chantelle ext. 39 Water reticulation	-	20 000 000	-		
Housing and Human Settlement	Soshanguve South ext. 24 (water)	-	20 000 000	22 000 000		
Housing and Human Settlement	Gatsebe Water reticulation	-	10 000 000	20 000 000		
Housing and Human Settlement	Hammanskraal ext. 10	-	15 000 000	20 000 000		
Housing and Human Settlement	Winterveldt reservoir	-	-	50 000 000		
Housing and Human Settlement	Booysens ext. Bulk water	15 000 000	20 000 000	25 000 000		
Housing and Human Settlement	(710863) Fortwest 4&5	-	10 000 000	-	7	Region 3
Housing and Human Settlement	(710863) Fortwest 4&5 - Bulk water reservoir	-	35 000 000	-	55	Region 3
Housing and Human Settlement	(710863) Garsfontein	-	17 500 000	-	20,39	Region 1
Housing and Human Settlement	(710863) Kopanong phase 2	-	15 000 000	-	22	Region 1
Housing and Human Settlement	(710863) Lotus Gardens	-	20 000 000	-	32	Region 1
Housing and Human Settlement	(710863) Mabopane Ext 1	32 500 000	10 000 000	-		Region 5

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Settlement						
Housing and Human Settlement	(710863) Rama City	24 000 000	15 000 000	-	13,14	Region 1
Housing and Human Settlement	(710863) Refilwe Manor 10ml reservoir	42 000 000	15 000 000	-		
Housing and Human Settlement	(710863) Soutpan (phase 2)	-	15 000 000	7 500 000		
Housing and Human Settlement	(710863) Winterveldt	25 000 000	20 000 000	25 000 000		
Housing and Human Settlement	(710863) Refilwe Manor Pump stations	22 000 000	8 000 000	-		
Housing and Human Settlement	(710863) Zithobeni 8&9	5 500 000	15 000 000	15 000 000		
Housing and Human Settlement	(710863) Zithobeni 8&9 - Bulk water main line	15 000 000	-	-		
Housing and Human Settlement	(710863) Zithobeni Heights Phase 1	42 000 000	-	-	59	Region 3
Housing and Human Settlement	(710863) Zithobeni Heights Phase 2	-	14 000 000	15 000 000	102,102	Region 7
Housing and Human Settlement	Sewerage - Low Cost Housing	258 000 000	315 500 000	266 500 000	7, 30, 40, 55, 74	Region 2
Housing and Human Settlement	(710864) Chantelle x39 Bulk	20 000 000	-	-	4	Region 1
Housing and Human Settlement	Booyens ext. Bulk Sewer	15 000 000	20 000 000	25 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Housing and Human Settlement	(710864) Fortwest 4&5	-	10 000 000	20 000 000		
Housing and Human Settlement	(710864) Garsfontein	-	17 500 000	-		
Housing and Human Settlement	(710864) Kudube 9 Pump stations	30 000 000	30 000 000	-		
Housing and Human Settlement	(710864) Kopanong Ext 1 Phase 2	-	15 000 000	15 000 000		
Housing and Human Settlement	(710864) Kudube 9 Bulk sewer line	40 000 000	-	-		
Housing and Human Settlement	(710864) Lotus Gardens	-	15 000 000	20 000 000		
Housing and Human Settlement	(710864) Mabopane Ext 1	32 500 000	10 000 000	-	7	Region 3
Housing and Human Settlement	(710864) Rama City	24 000 000	10 000 000	-	20,39	Region 1
Housing and Human Settlement	(710864) Soutpan (phase 2)	-	15 000 000	7 500 000		Region 1
Housing and Human Settlement	(710864) Winterveldt bulk sewer	66 000 000	40 000 000	40 000 000	100	Region 5
Housing and Human Settlement	(710864) Winterveldt sewer reticulation	25 000 000	23 000 000	27 000 000	13,14	Region 1
Housing and Human Settlement	Chantelle ext. 39 sewer reticulation	-	20 000 000	-		
Housing and Human Settlement	Soshanguve South ext. 24 (Sewer)	-	20 000 000	22 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Settlement						
Housing and Human Settlement	Gatsebe Sewer reticulation	-	10 000 000	20 000 000		
Housing and Human Settlement	Hammanskraal ext. 10	-	15 000 000	20 000 000		
Housing and Human Settlement	(710864) Zithobeni 8&9	5 500 000	20 000 000	30 000 000		Region 1
Housing and Human Settlement	(710864) Zithobeni Heights Phase 2	-	25 000 000	20 000 000	59	Region 3
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	318 422 432	358 000 000	404 000 000	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Region 1
Housing and Human Settlement	Kudube 9	-	25 000 000	30 000 000		
Housing and Human Settlement	Mabopane Ext 1	-	-	20 000 000		
Housing and Human Settlement	Refilwe Manor Ext 9	-	25 000 000	32 000 000		
Housing and Human Settlement	Winterveldt	43 000 000	34 000 000	40 000 000		
Housing and Human Settlement	Fortwest 4&5	40 000 000	45 000 000	55 000 000		
Housing and Human Settlement	Soshanguve X12	26 422 432	30 000 000	20 000 000		
Housing and Human Settlement	Soshanguve X13	32 000 000	35 000 000	20 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Housing and Human Settlement	Soshanguve X5	72 000 000	35 000 000	-		
Housing and Human Settlement	Olievenhoutbosch x60	30 000 000	-	-	7	Region 3
Housing and Human Settlement	Thornreview	50 000 000	50 000 000	50 000 000	77	Region 4
Housing and Human Settlement	Timberland	-	-	-	90	Region 1
Housing and Human Settlement	Zithobeni Ext 8&9 roads	-	20 000 000	20 000 000	90	Region 1
Housing and Human Settlement	Zithobeni Heights roads	-	25 000 000	25 000 000	90	Region 1
Housing and Human Settlement	Zithobeni Hostel	-	-	25 000 000	36,89,90	Region 1
Housing and Human Settlement	Soshanguve South ext. 24 (Roads)	-	19 000 000	26 000 000		
Housing and Human Settlement	Rama City (Roads)	-	15 000 000	41 000 000		
Housing and Human Settlement	Temba View X1 - Bulk line connection	25 000 000	-	-		
Housing and Human Settlement	Townlands - Marabastad	-	18 508 909	-	60	Region 3
Housing and Human Settlement	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	27 500 000	14 000 000	25 000 000	63	Region 3
Housing and Human Settlement	Redevelopment Of Hostels: Mamelodi	27 500 000	25 000 000	25 000 000	38,67	Region 6

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Settlement						
Total		874 422 432	1 025 508 909	920 000 000		
Regional Operations and Coordination	Jojo Tanks - Re Aga Tshwane	5 000 000	3 000 000	5 000 000		
Total		5 000 000	3 000 000	5 000 000		
Roads and Transport	Contributions: Services For Township Development	19 412 496			Tshwane Wide	Tshwane Wide
Roads and Transport	Essential/Unforeseen Stormwater Drainage Problems	-	-	14 920 000	1, 42	Multi Region
Roads and Transport	Concrete Canal: Sam Malema Road, Winterveldt	1 591 547	5 000 000	5 000 000	9, 34	Region 2
Roads and Transport	Major Stormwater System, Mamelodi X 8	-	-	10 000 000	17	Region 6
Roads and Transport	Major Stormwater Systems: Klip/Kruisfontein	1 200 000	10 000 000	10 000 000	19, 20, 21, 22	Region 1
Roads and Transport	Traffic Calming And Pedestrian Safety For Tshwane	6 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide
Roads and Transport	Mateteng Main Transport Route, Stinkwater	-	200 000	-	8, 9, 13, 14, 24, 25, 27, 95	Region 2
Roads and Transport	Shova Kalula Bicycle Project	9 000 000	10 000 000	10 000 000	18, 23, 28, 48	Multi Region
Roads and Transport	Mabopane Station Modal Interchange	60 000 000	22 500 000	-	29	Region 1
Roads and Transport	Block W - Stormwater Drainage	20 000 000	20 000 000	15 000 000	25	Region 1
Roads and Transport	(711164) Block W - Stormwater Drainage (Soshanguve): Phase 1	20 000 000	10 000 000	-		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	(711164) Block W - Stormwater Drainage (Soshanguve): Phase 2	-	10 000 000	15 000 000		
Roads and Transport	Stormwater Drainage Mahube Valley	1 000 000	-	12 000 000	10, 17	Region 6
Roads and Transport	Major S/ Water Drainage System: Matenteng	-	5 000 000	-		
Roads and Transport	Hartebeest Spruit: Canal Upgrading	1 500 000	2 500 000	-		
Roads and Transport	Montana Spruit: Channel Improvements	6 000 000	6 000 000	8 000 000	5	Region 2
Roads and Transport	Major Stormwater Drainage System: Majaneng	6 000 000	10 000 000	10 000 000	74, 75	Region 2
Roads and Transport	Traffic Lights/Traffic Signal System	1 000 000	5 000 000	5 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Tshwane Wide
Roads and Transport	Internal Roads: Northern Areas	52 004 323	27 125 225	-	19, 20, 21, 22, 30, 31, 32	Region 1
Roads and Transport	Internal Roads: Northern Areas	13 275 358	33 673 000	30 000 000	19, 20, 21, 22, 30, 31, 33	Region 2
Roads and Transport	Separation: Airside/Landside Movement - Legal Compliance	3 000 000	200 000	200 000	50	Region 2
Roads and Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	-	10 000 000	10 000 000		
Roads and Transport	Flooding Backlogs: Sosh & Winterveldt Area	45 500 000	45 000 000	20 000 000	11, 26, 29, 88, 94	Region 1
Roads and Transport	Soshanguve Block FF East Area 1	10 000 000	15 000 000	-		
Roads and Transport	Soshanguve Block FF East Area 2	10 000 000	15 000 000	10 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	Soshanguve Block GG Central (R)	22 400 000	-	-		
Roads and Transport	Soshanguve Block L	2 100 000	15 000 000	10 000 000		
Roads and Transport	Soshanguve Block LL South (O)	1 000 000	-	-		
Roads and Transport	Flooding Backlogs: Sosh & Winterveldt Area	-	-	5 000 000	11, 26, 29, 88, 94	Region 1
Roads and Transport	Flooding Backlogs: Mabopane Area	500 000	15 000 000	1 500 000	19, 20, 21, 22	Region 1
Roads and Transport	Flooding Backlogs: Mamelodi, Eersterust	4 000 000	10 000 000	52 880 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area (Extension)	-	-	12 000 000		
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 2	2 000 000	10 000 000	12 000 000		
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 4	1 000 000	-	13 880 000		
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 5	1 000 000	-	15 000 000		
Roads and Transport	Traffic Flow Improvement at Intersections	4 000 000	10 000 000	10 000 000	50	Region 2
Roads and Transport	Flooding backlog: Network 3, Kudube Unit 11	6 000 000	8 000 000	4 000 000	75	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	Flooding backlog: Network 2F, Kudube Unit 6	8 000 000	6 000 000	2 000 000	75	Region 2
Roads and Transport	Flooding backlog: Matanteng	15 000 000	15 000 000	15 000 000	8, 13, 95	Region 2
Roads and Transport	Flooding backlog: Kudube Unit 7	8 000 000	4 000 000	1 000 000	8	Region 2
Roads and Transport	Flooding backlog: Atteridgeville	15 000 000	10 000 000	10 000 000	62, 63	Region 3
Roads and Transport	Flooding Backlogs: Soshanguve South	3 600 000	36 000 000	36 000 000	19, 20, 21, 22	Region 1
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block TT	1 200 000	12 000 000	12 000 000		
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block WW	1 200 000	12 000 000	12 000 000		
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve South Extension 1	1 200 000	12 000 000	12 000 000		
Roads and Transport	Flooding backlog: Network 2B, Ramotse	-	-	100 000	73	Region 2
Roads and Transport	Flooding backlog: Network 2D, New Eersterust x 2	10 000 000	15 000 000	15 000 000	8, 13, 95	Region 2
Roads and Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	2 000 000	-	10 000 000	10, 15, 16, 18, 40, 97, 99	Region 6
Roads and Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	-	-	100 000	73, 75	Region 2
Roads and Transport	Collector Road Backlogs: Mamelodi	200 000	200 000	200 000	86	Region 6
Roads and Transport	Collector Road Backlogs: Atteridgeville	500 000	-	-	62	Region 3

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	Flooding backlog: Network 3A, Kudube Unit 9	8 000 000	8 000 000	4 000 000	73, 74	Region 2
Roads and Transport	Giant Stadium: Buitekant Street	1 500 000	15 000 000	15 000 000	20, 35	Region 1
Roads and Transport	CBD and surrounding areas (BRT) - (Transport Infrastructure)	669 189 840	343 595 172	426 086 000	Tshwane Wide	Multi Region
Roads and Transport	Buses	-	-	218 550 000		
Roads and Transport	(712591) BRT Line 2C - Waltloo Rd (btw Simon Vermooten & Denneboom Station)	24 525 240	-	-		
Roads and Transport	(712591) BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	51 049 160	99 981 840	-		
Roads and Transport	(712591) Denneboom Intermodal facility	42 180 000	-	-		
Roads and Transport	(712591) Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS)	30 153 674	39 560 883	-		
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	32 235 682	-	-		
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	-	-	64 145 640		
Roads and Transport	(712591) Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	-	-	65 379 600		
Roads and Transport	(712591) NMT Line 2B (Hatfield to Menlyn)			11 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	(712591) Planning and Design of BRT Projects	37 000 000	-	-		
Roads and Transport	(712591) Railway Bridges (WP6)	61 318 554	34 297 954	-		
Roads and Transport	(712591) RJ to Akasia - Complementary	-	-	29 927 757		
Roads and Transport	(712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	32 474 674	26 703 614	-		
Roads and Transport	(712591) Urban traffic control (UTC) system - A Re Yeng communication backbone and traffic signals	14 412 036	6 953 520	-		
Roads and Transport	(712591) Wonderboom Intermodal Facility	122 499 503	62 853 767	-		
Roads and Transport	Atteridgeville Taxi Interchange	48 705 739	-	-		
Roads and Transport	Line 3: CBD to Atteridgeville	60 710 202	51 710 202	37 083 003		
Roads and Transport	Menlyn Taxi Interchange	16 000 000	-	-		
Roads and Transport	Refurbishment and Upgrading of TBS Depots	-	21 533 392	-		
Roads and Transport	Taxi Industry Compensation	95 925 376	-	-		
Roads and Transport	Upgrading of roads and appurtenant stormwater systems in Soshanguve	1 500 000	15 000 000	15 000 000		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	Upgrading of Mabopane Roads (red soils)	1 000 000	15 000 000	15 000 000	19, 20, 21, 22	Region 1
Roads and Transport	Upgrading of Sibande Street, Mamelodi	1 500 000	15 000 000	15 000 000	06,23	Region 6
Roads and Transport	Maintenance and replacement of all runway and taxiway lights, apron lights, security and lightning system	-		14 800 000	50	Region 2
Roads and Transport	Main terminal building carousel and mechanical baggage handling equipment	2 000 000	-	10 000 000	50	Region 2
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	5 000 000	12 000 000	10 000 000	102	Region 7
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (previously Ward 11 & 12) - Ward 103 & 104	10 000 000	12 000 000	10 000 000	103 and 104	Region 7
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	10 000 000	12 000 000	10 000 000	103 and 104	Region 7
Roads and Transport	Upgrading of roads and stormwater systems in Refilwe	2 600 000	-	30 000 000	99,100	Region 5
Roads and Transport	Upgrading of roads and stormwater systems in Rayton	1 300 000	-	10 000 000	100	Region 5
Roads and Transport	Upgrading of roads and stormwater systems in Cullinan	2 600 000	-	30 000 000	100	Region 5
Roads and Transport	Improvement of dirt road leading to Clover hill club, Bronkhorstspruit dam	-	-	15 000 000	102	Region 7
Roads and Transport	Security access with CCTV and upgraded control room	1 000 000	-	-	50	Region 2
Roads and Transport	Elevator for main terminal building	3 000 000	2 500 000	-	50	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Roads and Transport	Fire sprinklers and smoke detectors - Main terminal building	1 000 000	-	-	50	Region 2
Roads and Transport	Construction of new water and sewage system.	10 000 000	-	10 000 000	50	Region 2
Roads and Transport	Replacement and upgrade of fire hydrants and equipment	1 000 000	5 800 000	-	50	Region 2
Roads and Transport	Storage facility for rescue and firefighting foam and related equipment	750 000	7 000 000	-	50	Region 2
Roads and Transport	Carports and electronic parking payment equipment	2 000 000	-	-	50	Region 2
Roads and Transport	Arch metal detector and scanners to scan passengers, luggage and baggage	2 000 000	-	-	50	Region 2
Roads and Transport	Firearm safe for airport visitors	50 000	-	-	50	Region 2
Roads and Transport	Installation of biometric security system	1 450 000	-	-	50	Region 2
Roads and Transport	Installation of temporary office structures (SARS, Immigration, Metro police, SAPS, Security Service Provider)	3 000 000	-	-	50	Region 2
Roads and Transport	Construction of a separate entrance for General Aviation passengers	1 500 000	-	-	50	Region 2
Roads and Transport	Public Parking paved with CCTV coverage, carports and access control	1 500 000	-	-	50	Region 2
Roads and Transport	Upgrade of Rescue and Firefighting centre with additional office space	750 000	-	-	50	Region 2
Roads and Transport	Automated Fare Collection (AFC-TBS)	10 000 000	52 690 058	-	Tshwane Wide	Region 3

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Total		1 078 473 564	861 983 455	967 786 000		
Utility Services	Upgrading/ Strengthening of Existing Network Schemes	5 000 000	-	-	Tshwane Wide	Tshwane Wide
Utility Services	710005 (016) Upgrading/Strengthening of Existing Network Scheme - East	2 000 000	-	-		
Utility Services	710005 (016) Upgrading/Strengthening of Existing Network Scheme - North	2 000 000	-	-		
Utility Services	710005 (016) Upgrading/Strengthening of Existing Network Scheme - West	1 000 000	-	-		
Utility Services	Payments to Townships for Reticulated Towns	4 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Dangerous and obsolete switchgear	5 000 000	-	-		
Utility Services	Low Voltage Network Within Towns	10 000 000	20 000 000	20 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Electricity for All (USDG)	104 000 000	200 000 000	245 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region
Utility Services	710178 (005) Electricity for All - Region 1	53 750 000	28 571 428	35 000 000	1,2,4,7,9,11,12,13,14,19,20,21,22,24,25,26,27,29,30,31,32,33,34,35,36,37,39,49,50,54,55,88,89,90,94,96,98	Region 1
Utility Services	710178 (005) Electricity for All - Region 2	-	28 571 428	35 000 000	1,2,3,4,5,7,41,42,43,46,47,48,50,51,52,53,54,55,56,57,58,59,60,61,62,63,66,68,71,72,79,80,81,82,83,84,87,92	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	710178 (005) Electricity for All - Region 3	20 250 000	28 571 428	35 000 000	3,7,42,47,48,51,57,59,61,64,65,66,68,69,70,71,72,77,78,79,91	Region 3
Utility Services	710178 (005) Electricity for All - Region 4	-	28 571 428	35 000 000	3,7,42,47,48,51,57,59,61,64,65,66,68,69,70,71,72,77,78,79,91	Region 4
Utility Services	710178 (005) Electricity for All - Region 5	-	28 571 428	35 000 000	5,10,16,17,40,43,52,73,84,87,93,96,97,99,100,101,102,103	Region 5
Utility Services	710178 (005) Electricity for All - Region 6	30 000 000	28 571 430	35 000 000	6,10,15,16,17,18,23,28,38,40,41,42,43,44,45,46,47,65,67,79,82,83,84,85,86,87,91,93,97,99,100,101,102,105	Region 6
Utility Services	710178 (005) Electricity for All - Region 7	-	28 571 430	35 000 000	100,101,102,103,104,105,105	Region 7
Utility Services	Electricity for All (INEP)	30 000 000	40 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region
Utility Services	710178 (006) Electricity for All - Region 1	30 000 000	5 714 285	5 714 285	1,2,4,7,9,11,12,13,14,19,20,21,22,24,25,26,27,29,30,31,32,33,34,35,36,37,39,49,50,54,55,88,89,90,94,96,98	Region 1
Utility Services	710178 (006) Electricity for All - Region 2	-	5 714 285	5 714 285	1,2,3,4,5,7,41,42,43,46,47,48,50,51,52,53,54,55,56,57,58,59,60,61,62,63,66,68,71,72,79,80,81,82,83,84,87,92	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	710178 (006) Electricity for All - Region 3	-	5 714 285	5 714 285	3,7,42,47,48,51,57,59,61, 64,65,66,68,69,70,71,72,7 7,78,79,91	Region 3
Utility Services	710178 (006) Electricity for All - Region 4	-	5 714 285	5 714 285	3,7,42,47,48,51,57,59,61, 64,65,66,68,69,70,71,72,7 7,78,79,91	Region 4
Utility Services	710178 (006) Electricity for All - Region 5	-	5 714 285	5 714 285	5,10,16,17,40,43,52,73,84 ,87,93,96,97,99,100,101,1 02,103	Region 5
Utility Services	710178 (006) Electricity for All - Region 6	-	5 714 285	5 714 285	6,10,15,16,17,18,23,28,38 ,40,41,42,43,44,45,46,47, 65,67,79,82,83,84,85,86,8 7,91,93,97,99,100,101,10 2,105	Region 6
Utility Services	710178 (006) Electricity for All - Region 7	-	5 714 290	5 714 290	100,101,102,103,104,105, 105	Region 7
Utility Services	Electricity for All (Borrowings)	-	45 000 000	-	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region
Utility Services	710178 (015) Electricity for All - Region 1	-	6 428 571	-	1,2,4,7,9,11,12,13,14,19,2 0,21,22,24,25,26,27,29,30 ,31,32,33,34,35,36,37,39, 49,50,54,55,88,89,90,94,9 6,98	Region 1
Utility Services	710178 (015) Electricity for All - Region 2	-	6 428 571	-	1,2,3,4,5,7,41,42,43,46,47 ,48,50,51,52,53,54,55,56, 57,58,59,60,61,62,63,66,6 8,71,72,79,80,81,82,83,84 ,87,92	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	710178 (015) Electricity for All - Region 3	-	6 428 571	-	3,7,42,47,48,51,57,59,61, 64,65,66,68,69,70,71,72,7 7,78,79,91	Region 3
Utility Services	710178 (015) Electricity for All - Region 4	-	6 428 571	-	3,7,42,47,48,51,57,59,61, 64,65,66,68,69,70,71,72,7 7,78,79,91	Region 4
Utility Services	710178 (015) Electricity for All - Region 5	-	6 428 572	-	5,10,16,17,40,43,52,73,84 ,87,93,96,97,99,100,101,1 02,103	Region 5
Utility Services	710178 (015) Electricity for All - Region 6	-	6 428 572	-	6,10,15,16,17,18,23,28,38 ,40,41,42,43,44,45,46,47, 65,67,79,82,83,84,85,86,8 7,91,93,97,99,100,101,10 2,105	Region 6
Utility Services	710178 (015) Electricity for All - Region 7	-	6 428 572	-	100,101,102,103,104,105, 105	Region 7
Utility Services	Strengthening 11kV Cable network	15 000 000	-	-	Tshwane Wide	Tshwane Wide
Utility Services	Strengthening 11kV Overhead Network	15 000 000	13 000 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Strengthening 11kV Overhead Network	-	-	-	Tshwane Wide	Tshwane Wide
Utility Services	Substations	5 000 000	-	-	Tshwane Wide	Tshwane Wide
Utility Services	Tshwane Public Lighting Program	55 000 000	-	28 931 310	Tshwane Wide	Tshwane Wide
Utility Services	Scada HMI (Capital Park)	10 000 000	-	3 616 413		
Utility Services	USDG Funds: Region 1 (Public Lighting)	6 450 000	-	3 616 413		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	USDG Funds: Region 2 (Public Lighting)	5 400 000	-	3 616 413		
Utility Services	USDG Funds: Region 3 (Public Lighting)	9 100 000	-	3 616 413		
Utility Services	USDG Funds: Region 4 (Public Lighting)	7 400 000	-	3 616 413		
Utility Services	USDG Funds: Region 5 (Public Lighting)	4 400 000	-	3 616 413		
Utility Services	USDG Funds: Region 6 (Public Lighting)	7 750 000	-	3 616 413		
Utility Services	USDG Funds: Region 7 (Public Lighting)	4 500 000	-	3 616 419		
Utility Services	Tshwane Public Lighting Program	5 000 000	-	13 018 690		
Utility Services	Mahube Valley Extension 15	-	-	-		
Utility Services	Public Lighting Region 1	5 000 000				
Utility Services	Mamelodi Extension 6 ERF 3404	-	-	13 018 690		
Utility Services	Pre-paid Electricity Meters	35 000 000	-	-	Tshwane Wide	Tshwane Wide
Utility Services	Replacement of Obsolete And non-functional Equipment	-	1 500 000	-	41, 42, 43, 44, 45, 46, 47, 52	Region 6
Utility Services	New Bulk Infrastructure (Borrowings)	120 000 000	-	-	2, 4, 10, 40, 50, 57	Tshwane Wide

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	Bronkhorstspuit 132/11kv substation	20 000 000	-	-	102,105	Region7
Utility Services	Eldoraigne 132/11kv Substation	5 000 000	-	-	69	Region 4
Utility Services	Kentron 132/11kv Substation refurbishment	20 000 000	-	-	78	Region 4
Utility Services	Mamelodi-3 132/11kv substation (2 x 40MVA Power Transformers)	5 000 000	-	-	99	Region 5
Utility Services	Monavoni 132/11KV Substation	30 000 000	-	-	64,70,77	Region 4
Utility Services	Soshanguve JJ 132/11KV Substation	40 000 000	-	-	11	Region 1
Utility Services	New Bulk Infrastructure (Borrowings)	-	132 000 000	70 000 000	2, 4, 10, 40, 50, 57	Tshwane Wide
Utility Services	New Bulk Infrastructure (Borrowings)	-	36 775 020	53 325 310	2, 4, 10, 40, 50, 57	Tshwane Wide
Utility Services	New Connections	28 312 146	60 000 000	60 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Stand by quarters	-	8 000 000	5 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Energy Efficiency and Demand Side Management	-	15 000 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replacement of Obsolete Protection and Testing Instruments	2 000 000	-	-	Tshwane Wide	Tshwane Wide
Utility Services	Electricity vending infrastructure	35 000 000	-	-		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	Construction of Centralised Engineering Support	-	10 000 000	10 000 000	55	Tshwane Wide
Utility Services	Digital Trunked Radio Communication	15 000 000	18 000 000	20 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Infrastructure Fault Reporting and Dispatch	-	10 000 000	10 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Rebuild IE lines Doornkloof AH, New Poles and MV	-	2 250 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Rebuilt IW Irene Doornkloof AH	-	1 200 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace dangerous and Obsolete ODS-Clubview	-	1 200 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace dangerous and Obsolete Tricon	-	7 200 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace dangerous meter boxes in PVR	-	1 500 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace Vandalised low voltage networks-Laudium	-	851 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace Vandalised low voltage networks-Eldoraigne	-	976 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Replace Vandalised low voltage networks-Erasmia	-	702 000	-	Tshwane Wide	Tshwane Wide
Utility Services	Township Water Services Developers: Tshwane Contributions	10 000 000	10 000 000	20 000 000	Multi Region	Multi Region
Utility Services	Lengthening Of Network & Supply Pipelines	3 000 000	20 000 000	20 000 000	Multi Region	Multi Region

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	Replacement of Worn Out Network Pipes	102 000 000	95 000 000	105 000 000	Multi Region	Multi Region
Utility Services	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	14 991 547	23 227 020	70 000 000	Tshwane Wide	Tshwane Wide
Utility Services	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	38 008 453	56 772 980	-	Tshwane Wide	Tshwane Wide
Utility Services	(710411A2) Sunderland Ridges WWTW new 30ML BNR	-	13 000 000	-	70	Region 4
Utility Services	(710411C) Klippgat WWTW Sludge facility and Anaerobic Digester	-	-	-	87	Region 5
Utility Services	(710411D1) Extension of Rooiwal waste water treatment works	-	-	-	22	Region 1
Utility Services	(710411F1) Baviaanspoort waste water treatment works	30 000 000	23 772 980	-	96	Region 2
Utility Services	(710411Z) Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	8 008 453	20 000 000	-	105	Region 7
Utility Services	Refurbishment of Water Networks and Backlog Eradication	52 000 000	-	65 000 000	Multi Region	Multi Region
Utility Services	(710878EK) Ekangala Block A sewer reticulation and toilets	-	-	35 000 000	9,12,21,20,22	Region 1
Utility Services	(710878O) Sewer reticulation New Eersterust Ext 1,2,3	-	-	30 000 000	13	Region 2
Utility Services	(710878RM) Ramotse-Marokolong waterborne sanitation	2 000 000	-	-	8,75	Region 2

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	(710878T) Temba Water Purification Plant Extension	50 000 000	-	-	13	Region 2
Utility Services	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	22 000 000	23 000 000	53 000 000	Multi Region	Multi Region
Utility Services	(711335BR) Bronkhorstspuit bulk pipeline	5 000 000	-	-	58,59,80,81,92,58	Region 3
Utility Services	(711335CP) Cathodic protection to all Steel pipes (City wide)	-	-	5 000 000	3,59,59	Region 3
Utility Services	(711335GF) Replace feeder main from Garsfontein to Parkmore HL Reservoir	-	-	3 000 000	17,40,99,100,102,103	Multi Region
Utility Services	(711335L) Soshanguve feeder main to Reservoirs DD and L upgrade and replace	-	-	25 000 000	42,47,79,83	Region 6
Utility Services	(711335P) Heights Iscor Feeder	15 000 000	18 000 000	-	45,47,83	Region 6
Utility Services	(711335T) Bronkhorstspuit Reservoir zone eastern pipe reinforcement and PRV	2 000 000	5 000 000	20 000 000	4,30,31,32	Region 1
Utility Services	Replacement of Sewers	20 000 000	20 000 000	20 000 000	2,4,19,20,21,22,26,27,29,30,31,32	Region 1
Utility Services	Reduction Water Losses: Water Networks	-	8 000 000	10 000 000	Multi Region	Multi Region
Utility Services	Moreletaspruit: Outfall sewer	-	3 000 000	-	41, 42, 43, 44, 45, 46, 47, 52	Region 6
Utility Services	Reservoir Extensions	87 000 000	73 000 000	22 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	Multi Region
Utility Services	(712534C) Doornkloof Reservoir	20 000 000	25 000 000	-		

Department	Project Name	Budget 2017/18 (R)	Budget 2018/19 (R)	Budget 2019/20(R)	Ward	Regions
Utility Services	(712534E) Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	10 000 000	8 000 000	8 000 000		
Utility Services	(712534G) Replace reservoir fencing (City Wide)	5 000 000	10 000 000	10 000 000		
Utility Services	(712534H) Relining/upgrading reservoirs	-	-	4 000 000		
Utility Services	(712534J) New Klipgat Reservoir	12 000 000	-	-		
Utility Services	(712534S) New Parkmore LL Reservoir	25 000 000	15 000 000	-	Tshwane Wide	Tshwane Wide
Utility Services	(712534T) Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	15 000 000	15 000 000	-	54,59	Region 3
Utility Services	RE - AGA - TSHWANE	83 304 248	66 115 426	112 500 000	17,40	Multi Region
Utility Services	Purification Plant Upgrades	15 000 000	20 000 000	5 000 000	102	Region 7
Utility Services	(711921E) Bronkhorstspruit Water Purification Plant Refurbishment	15 000 000	20 000 000	5 000 000	102	Region 7
Utility Services	(712896) Water Conservation and Demand Management	80 000 000	85 000 000	87 000 000	73	Region 2
Utility Services	Gatsebe	-	-	15 000 000		
Total		1 015 616 394	1 133 269 446	1 184 775 310		
Total Capital Budget		3 861 284 040	3 822 935 510	4 413 280 710		

9. OUR IMPLEMENTATION APPROACH FOR 2017/21

For the city to achieve its desired strategic intent as captured in the vision for 2030, a clear pragmatic implementation plan needs to be put in place. Whilst this plan will assist to define measures and thus manage progress, the Tshwane Development Strategy is not a rigid document and will change to adapt to the changing environment and needs of the city. This will therefore necessitate a strategic review and it is suggested that this exercise precedes the development of medium plans such as the IDP as legislated.

It is for the reasons above that chapter 6 of this document proposed an organising framework that defines the transformation areas, goals, objectives and actions. The following approach should be adopted in the implementation of the Tshwane Development Strategy:

- The Tshwane Development Strategy forms a basis for tall planning and public investment within the City;
- All strategies, policies and interventions, policies and programmes need to be in line with the Tshwane Development Strategy;
- As stated above, the development of the IDP and its subsequent reviews need to be in line with the Tshwane Development Strategy;
- The development of the performance plans at all levels need to be in line with the Tshwane Development Strategies;
- Since the goals, objectives and actions included in this document require action from all stakeholders, the design, implementation and monitoring of programmes and projects that seek to implement the Tshwane Development Strategy need to include external stakeholders;
- The City will identify key strategic/ flagship projects that will effect the implementation of the Tshwane Development Strategy and these will be implemented through the planning and budgeting processes of the City;
- The implementation of the Tshwane Development Strategy is the responsibility of all departments in the City however the Executive Mayor is the champion to whom all planning, budgeting and implementation should be accounted to.

Key Actions for the 2016/21 term of office

It is acknowledged that whilst there is a justified need to plan over a long time horizon, planning for the short term in order to lay the building blocks for the long term is crucial. Based on the strategic development framework presented and discussed in chapter 4 of this document, key strategic implementation areas have been identified for the 2016/21 term of office. The proposed interventions/actions will be implemented through the City's approved structural arrangements and should include external stakeholders in their planning, implementation and evaluation.

Further, it is required that the Tshwane Development Strategy with the transformation areas, goals, and objectives be communicated with internal and external stakeholders. Such will need to be an ongoing exercise as part of the strategic planning and implementation.

The table below identifies the immediate to short term actions that will be implemented towards achieving the vision in the Tshwane Development Strategy:

Transformation Area	Goal	2017/21 Actions	2017/18 Actions
Spatial transformation	<ul style="list-style-type: none"> • Sustainable human settlements that are accessible and liveable • Tshwane “a place called home’ 	<ul style="list-style-type: none"> • Integrated public transport along the TRT routes • Reduce settlements deprived of social facilities • Improve public space in the inner city and attract investment (UDZ institutionalization) • Diversified state-led housing development • tenure options • Formalisation of informal households 	<ul style="list-style-type: none"> • Progressively formalize informal settlements and improve reliable services such as water and electricity in informal settlements • Conclude on the Inner City Development Pact • Monitor land use changes along TODs based on revised land use policies • Set up Inner City Development Unit in the CMs office • Reduce backlog in the issuing of title deeds and intensify the registration of those eligible for state subsidized housing
Economic Transformation	<ul style="list-style-type: none"> • Available opportunities for economic self-actualisation • Innovative city with diversified, competitive and a growing economy 	<ul style="list-style-type: none"> • GVA of the City improved • Reduced unemployment levels from a 2016 baseline • Reduced SMME failure rate • Integrated informal trading into the spatial and economic landscape of the CBD 	<ul style="list-style-type: none"> • Invest in the economic nodes particularly industrial nodes such as Rosslyn, Balelegi and Ekandustria • Improve ranking of the City in the SNDB survey • Increase number of qualifying SMMEs awarded tenders in the City • Approved Economic Development Strategy for COT
Institutional Transformation	<ul style="list-style-type: none"> • Responsive leadership to manage change and enhance service delivery • Enduring development partnerships 	<ul style="list-style-type: none"> • Improved Customer Satisfaction Survey Results • TLMA a centre of Local Government Training in SA • City’s financial reserves built up (R5 billion) • Sustained strategic partnerships with stakeholders in innovation and governance 	<ul style="list-style-type: none"> • Conduct fair recruitment processes through competency testing and appoint all senior managers as per structure • Fully implement performance management policy for politicians, senior and

Transformation Area	Goal	2017/21 Actions	2017/18 Actions
			<p>middle managers</p> <ul style="list-style-type: none"> • Monitor the adherence to revised service delivery norms and standards • Implement balanced and funded budget • Implement supply chain management reforms to improve transparency to support service delivery and accountability • Build financial reserves for the city towards financial sustainability to enable future development
Human potential transformation	<ul style="list-style-type: none"> • A safe, healthy environment, conducive to learning and development • Integrated “cosmopolitan Tshwane” 	<ul style="list-style-type: none"> • Increased number of City run ECDs • Improved response times to disaster and emergency incidents • Improved access to social facilities 	<ul style="list-style-type: none"> • Formalise our community safety partnerships in crime and drug hotspot areas • Operationalise Sosanguve JJ Clinic with 12 hour operations • Progressively ensure that more eligible beneficiaries of the city’s indigent policies access the benefits provided by the City • Link more indigent households and poor households to economic opportunities facilitated by the City
Ecological transformation	<ul style="list-style-type: none"> • Sustainable management of water, energy, waste and ecological environment • A thriving green economy 	<ul style="list-style-type: none"> • Reduce CNG levels • Retrofitting of municipal buildings completed • Development/refurbishment of identified key infrastructure (reservoirs, power stations WWT plants completed) 	<ul style="list-style-type: none"> • Expand waste separation at source initiative to identified areas • Monitor adherence to the City’s biodiversity plan • Protect and manage the wetlands in the city through operational management

Draft 2017-21 IDP Scorecard

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Basic Service provision	Utility services	% of households in formal areas with access to water (metered connections)	26700 new connections	6500 new connections for the year	6500 new connections for the year	6700 new connections for the year	7000 new connections for the year
	Housing and Human Settlement	% of households in formal areas with access to water (metered connections)	16350 new connections	3650	4000	4200	4500
	Regional Operations and Coordination	% formalised areas provided with weekly waste removal services	100%	100%	100%	100%	100%
	Utility services	% of households with access to sanitation	5461 new connections	961 new connections for the year	1500 new connections for the year	1500 new connections for the year	1500 new connections for the year
	Housing and Human Settlement	% of households with access to sanitation	15500 new connections	2800	4000	4200	4500
	Utility services	% of formal households with access to electricity	42700 new connections new connections	10400	9900	11200	11200
Mobility optimisation	Roads and Transport	% of required municipal storm water drainage network provided	121 km	26 km for the year	30 km for the year	33 km for the year	32 km for the year

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Roads and Transport	% of roads provided to the required standard (km)	93 km	13 km for the year	25 km for the year	25 km for the year	30 km for the year
	Roads and Transport	% of completed TRT Bus way lanes constructed	27.6 km	7.8 km for the year	7.7 km for the year	8.2 km for the year	3.9 km for the year
Upgrading and development of informal settlements	Regional Operations and Coordination	% of informal settlements with access to rudimentary water services	130	100% of 130 informal settlements	100% of 130 informal settlements	100% of 130 informal settlements	100% of 130 informal settlements
	Regional Operations and Coordination	% informal settlements with access to rudimentary sanitation services	100% of 54 informal settlements provided with rudimentary sanitation	100% of 54 informal settlements	100% of 54 informal settlements	100% of 54 informal settlements	100% of 54 informal settlements
	Housing and Human Settlement	Nr. of informal settlements formalised	32	7	8	8	9
Job Intensive economic growth	Community and Social Development	Nr of new income earning opportunities facilitated by the city	104 000	23 000 for the year	25 000 for the year	27 000 for the year	29 000 for the year
	Economic Development and Spatial Planning	Rand value investment attracted to the city (Annual)	R10.8 billion	R2.4 billion for the year	R2.6 billion for the year	R2.8 billion for the year	R3 billion for the year
	Economic Development and Spatial Planning	Support through mentorship/training to the Tshepo 10 000 co-operative	1097	257 for the year	270 for the year	280 for the year	290 for the year

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Health	Health	% CoT Clinics providing mother and child health services	100%	100%	100%	100%	100%
Poverty and inequality	Community and Social development Services	Nr. of indigent households supported by the city through its social packages	16 000	4 000 additional hh for the year	4 000 additional hh for the year	4 000 additional hh for the year	4 000 additional hh for the year
Public safety	Community Safety (Emergency Services)	% reduction in safety incidents (annual)	5% decrease between 2016 and 2021 (Decrease safety incidents from 13688 to 13003)	13 414 incidents for the year	13 277 incidents for the year	13 140 incidents for the year	13 003 incidents for the year
	Community Safety (TMPD)	% increase in interventions to root out crime and related incidents (annual)	5% increase over the 5 years (1% increase per year) (2878)	2792 interventions for the year	2820 interventions for the year	2849 interventions for the year	2878 interventions for the year
Institutional governance	Office of the City Manager	Unqualified Audit Opinion achieved (Annual)	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion
Financial management	Group Financial Services	% financial targets met (regulated targets=cost coverage, debt coverage and % service debtors to revenue)	100	100%	100%	100%	100%

Key Performance Area	Department	Indicator	2017/21 Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Utility services	% reduction of non-revenue water (NR.W) over	Reduce with 3.5% over 5yr to 23%	25,4%	24.9%	24%	23%
	Utility services	% average of annual non-revenue energy (NR.E)(Annual)	10%	16%	14%	12%	10%
Employee satisfaction	Group Human Capital Management	% employee satisfaction rating (annual)	80	75	N/A	80	N/A

10. PERFORMANCE MANAGEMENT

Introduction

The purpose of the performance management chapter is to describe the performance management system in the City of Tshwane, as well as the City's approach to ensure that the objectives in the strategic plans of the City 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. These include –

- the Municipal Systems Act (MSA), 2000 (Act 32 of 2000);
- the Municipal Planning and Performance Management Regulations (MPPMR), 2001;
- the Municipal Finance Management Act (MFMA), 2003 (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, 2000 (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 annual performance targets that determine targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into service delivery and budget implementation plans (SDBIPs) 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 department responsible for auditing the results of performance measurements. In addition, the City has an audit and performance committee that considers the quarterly performance audit reports and reviews of the City's PMS to recommend improvements.

Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003): As part of the reporting processes, in addition to quarterly reports, the City compiles mid-year 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 legislated stakeholders.

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

Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006: In accordance with the 2006 regulations, the appointment of all section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements which are submitted to the MEC for Local Government, as well as the National Minister.

The model of performance management

The City of Tshwane is in a process of developing a strategy for the period 2017-2021. The draft strategy sets out 5 priorities and vision principles to be achieved during the current political term.

The Council-approved City of Tshwane Performance Management Framework (November 2014) focuses on the implementation of an outcomes-based approach to performance management in the City of Tshwane.

The 'Outcomes Performance Management System' as aligned with national governments approach to planning and performance management ensures that the City's plans are driven by strategic outcomes, and that resources will be 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.

Plans and the alignment of targets and indicators

The key underlying principles of the approved Performance Management Framework include –

- linking strategy to operations;
- linking individual and organisational performance processes;
- linking and integrating risk management and audit with performance management processes;

- aligning levels of indicators and plans; and
- linking municipal entities to the performance management system of the City of Tshwane.

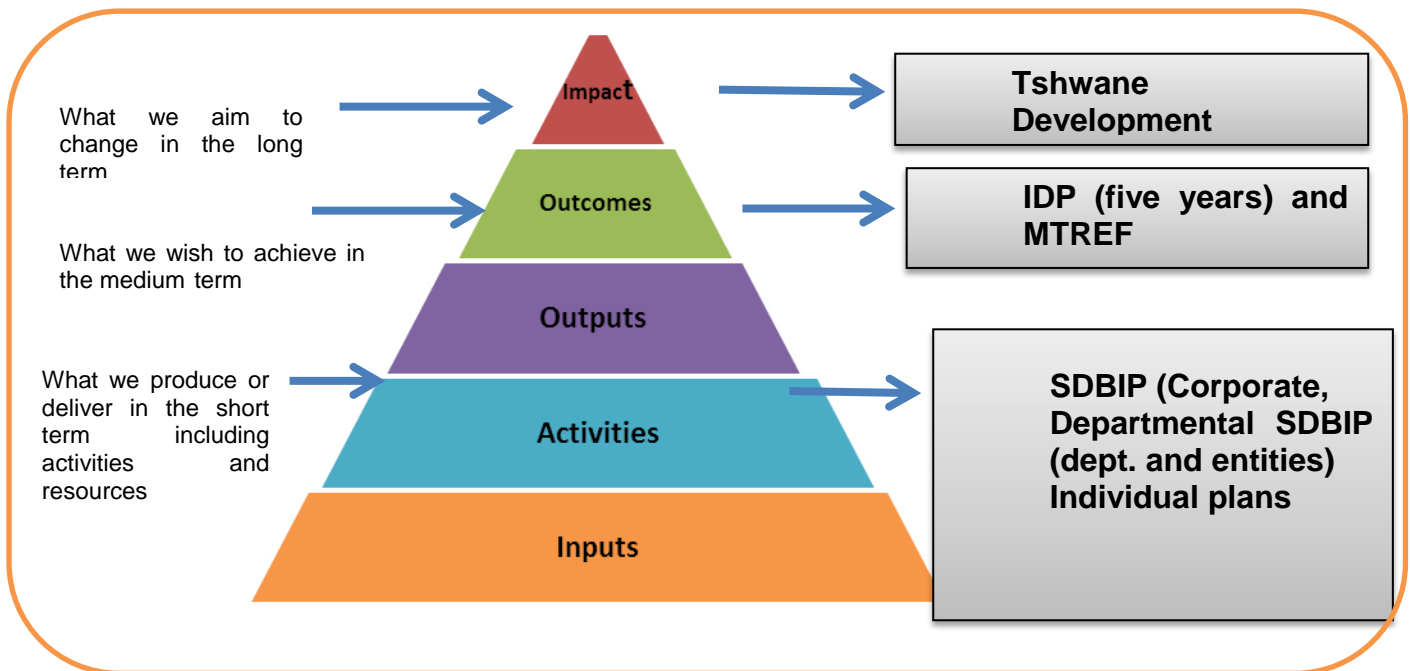
This requires that all levels of plans in the City be aligned.

The IDP is an important instrument that sets out how Tshwane Development Strategy will be achieved. 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 Development Strategy sets out goals and objectives of the City.
- The IDP sets out 5-year outcomes that contribute to the longer-term Tshwane Development Strategy.
- 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: Hierarchy of plans (adapted from the Presidency, 2010)



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 relevant⁸, and that targets are specific, measurable, achievable, relevant and time-bound.

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. Furthermore, all indicators and targets at various levels of planning must be supported by concise system descriptions⁹.

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.

⁸ FMPPi 2007

⁹ 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.

Monitoring and evaluation

Monitoring and evaluation are critical parts of the performance management system and enable 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 towards achieving results (outputs, outcomes) through recordkeeping 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 characteristics of monitoring and evaluation are discussed in the table below.

Table: 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 the 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 towards achieving results (outputs, outcomes) through recordkeeping 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: Definition of three results

Term	Definition
Outputs	<ul style="list-style-type: none"> • The final products or goods and services produced for delivery • 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 institution's strategic goals and objectives set out in its plans • 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 the 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:

- Community meetings
- Quarterly reports to ward committees via ward councillors after reports have served at Council. These are also placed on the City of Tshwane website.
- IDP engagement processes

Management and exception reports are developed regularly, 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 are done through performance monitoring and reporting, where an assessment is done on whether the planned outcomes in the IDP have been achieved (effectiveness).

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: 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

Main Criteria	Sub-Criteria	Explanation Of Audit Criteria
		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 Strategy and Organisational Performance 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 Management Letter Action Plan (MLAP) committee in order to ensure that matters raised by the Auditor-General are addressed, and to prevent further audit findings. Audit reports are submitted to the Audit and Performance Committee and to Council. Furthermore, 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.

Tools for performance management

The City of Tshwane has implemented an electronic reporting system called Quality Processes and Results (QPR). Departments report on their departmental SDBIP targets, corporate SDBIP targets and their capital projects and to submit declarations confirming performance results and reliability of reported information. The IDP outcomes results are calculated on the system using planning information and formulae as contained in the approved IDP and SDBIP¹⁰, and management information is extracted for various stakeholders. Access to the system is controlled through strict protocols. 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 (first level of combined assurance).

¹⁰ Supplemented by Systems Descriptions

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 Strategy and Organisational Performance Department is responsible for assisting the City Manager to coordinate the following:

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

The **Group Human Capital Management** 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: Roles and responsibilities for performance management

Stakeholders	Involvement
Executive Mayor	<ul style="list-style-type: none"> • Oversight and strategic direction and ensuring service delivery approach to the planning and hence the performance system • Setting a long-term vision • Setting key strategic direction • Developing the IDP • Approving the SDBIP developed by the City Manager • Ensuring that the IDP contains performance framework and input, output and outcome indicators • Reporting to Council on the performance on the IDP and SDBIP, quarterly and annually
Mayoral Committee	<ul style="list-style-type: none"> • Supporting the Executive Mayor • Depending on systems of delegations will assist the Executive Mayor with the IDP development and oversight of the performance on the SDBIP and IDP • Assisting 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 • Monitoring performance of the Mayor on the

Stakeholders	Involvement
	implementation of the IDP and budget <ul style="list-style-type: none"> • 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 • Auditing the planning and performance management system • Oversight on performance, especially on compliance to audit criteria • Advising the Municipal Manager on improvements
Council	<ul style="list-style-type: none"> • Approving the IDP and the MTREF • Approving the adjusted SDBIP • Approving any amendments to the IDP and adjustments on the budget • Approving the performance management system as part of the IDP • Receiving performance reports of the Mayor and monitoring performance of the Mayor and administration • Submitting 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"> • Assisting the Mayor to develop the IDP • Ensuring that all senior managers sign performance agreements aligned with the IDP and SDBIP • Developing the SDBIP within the legislated timeframes and submitting to the Mayor for approval • Monitoring performance of departments in the implementation of the budget and IDP • Reporting 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	<ul style="list-style-type: none"> • Developing departmental SDBIPs • Contributing to development of IDP and SDBIP • Implementing approved plans • Reporting monthly on the implementation of approved plans • Managing their departments performance and implementing correct measures • Signing performance agreements with the City Manager • Signing performance agreements with direct reports and ensuring that direct reports have operational plans that are reported on
Staff and employees	<ul style="list-style-type: none"> • Implementing plans according to delegations • Signing and implementing performance agreements • Reporting monthly on implementation
Internal Audit	<ul style="list-style-type: none"> • Assessing the functionality, effectiveness and legal

Stakeholders	Involvement
	compliance of the PMS <ul style="list-style-type: none"> • Auditing the PMS to ensure that measures are reliable and useful • Preparing the institution for audit by the AG • Testing alignment of the operational plans with the strategic plans of the City
Auditor General	<ul style="list-style-type: none"> • Testing the financial and performance reports of the Municipality for reliability, usefulness and legislative compliance • Assisting municipalities to comply with clean audit criteria • Reporting to parliament on the performance of government entities
National and provincial spheres of government	<ul style="list-style-type: none"> • Functioning as legislated in the MSA and MFMA
Ward committees, councillors and stakeholder forums	<ul style="list-style-type: none"> • Participating in the IDP, performance management and MTREF processes • Informing priority setting • Monitoring 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"> • Being consulted on needs • Developing the long-term vision for the area • Influencing the identification of priorities • Influencing 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.

Monitoring and evaluation of the long-term plans need to be an inherent part of improvements and accounting processes of the City as outlined in the approved Performance Management Framework.

The following table summarises goals and objectives that should be achieved during the period 2017-2021.

Table: Summary of goals and objectives

Transformation Area	Goal	Objective
Economic Transformation	1.Available opportunities for economic self-actualisation	1.Promote and provide effective support to SMMEs 2.Revitalising township and nodal economies
	2.Innovative city with diversified	1.Improve ease of doing business in

Transformation Area	Goal	Objective
	competitive and a growing economy	the city 2.Promoting tourism 3.Stimulating the rural and agricultural economy 4.Develop clusters of activity in specialised centre and support emergence of new economic sectors
Spatial Transformation	1.Tshwane a preferred home	1.City Safety
	2.Sustainable human settlements that are accessible and liveable	1.Provision of quality services and infrastructure
		2.Functional and sustainable human settlements 3.Promoting safe, reliable and affordable transportation system
Ecological Transformation	1.A thriving green economy	1.Green optimization focus and green infrastructure investment
	2.Sustainable management of water, energy, waste and ecological environmental management	1.Safeguarding water and energy security and protection of natural environment
		2.Sustainable management of waste 3.Management of non-renewable resources through the implementation of smart infrastructure and technological solutions
Human Capital Transformation	1.A safe healthy environment conducive to learning and development	1.Improved access to quality health care services
		2.Reduction of burden of disease
		3.Improved education outcomes
		4.Integrated poverty reduction
	2.Integrated Cosmopolitan Tshwane	1.Social inclusion
Institutional Transformation	1.Responsive leadership to manage change and enhance service delivery	1.Building a financially sound city
		2.Promoting a capable city government
	2.Ensuring Development Partnerships	1.Promoting active citizenry and participation 2.Entrenching the city's regional position

Monitoring and Evaluation of the Tshwane Development Strategy

The monitoring and evaluation of the Tshwane Development Strategy will need to be done in line with the City's approved Performance Management Framework. In line with this, the following will be taken into consideration:

- Clear programmes, projects indicators and targets will need to be developed as part of performance planning processes of the City to enable measurement of planned performance
- Accountability lines will need to be clearly defined to ensure that the key programmes, projects and actions that are identified to support the strategy have champions that will oversee their conceptualisation and implementation;
- Institutional arrangements will be established or existing ones used to allow for political oversight and monitoring as well;
- Performance of the individuals, departments, entities and the City as the whole to be aligned to the Tshwane Development Strategy; and
- Risk management to be inherent in the performance planning for the strategy to allow for informed decision making.

The following structures are proposed for the monitoring and the oversight of the implementation of this strategy:

Proposed M&E/oversight Structure	Role	Focus	Timeframes
Executive Mayor and MayCo	<ul style="list-style-type: none"> • Ensure implementation of the Tshwane Development Strategy • Politically engage internally and externally for the adoption and implementation of the Strategy 	<ul style="list-style-type: none"> • Development partnerships • Alignment across spheres of government • Prioritisation of programmes and budgets 	Ongoing/Annually
Political Oversight Committees	<ul style="list-style-type: none"> • Engage on the planned implementation of the strategy through plans, programmes, projects as part of the IDP, SDBIP, policy and other lower level plans 	<ul style="list-style-type: none"> • Alignment of the city's plans and policies to the Strategy • Citizenry and stakeholder focus of plans and programmes/projects 	<ul style="list-style-type: none"> • Quarterly
City Manager/Departments and entities	<ul style="list-style-type: none"> • Implementation of the Tshwane Development Strategy 	<ul style="list-style-type: none"> • Plan, Monitor and report on the implementation of the strategy • Evaluate the implementation of the strategy • Align the budgets of departments to the strategy 	<ul style="list-style-type: none"> • Quarterly/Annually (intervention dependent)

11. FINANCIAL PLAN

The Financial plan in support of the IDP is tabled under separate item which is tabled concurrently with this document and give details in terms of the financial information in line with the plan.



Draft 2017/18 Built
Environment Performance
Plan (BEPP)

Draft

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Tshwane’s New Vision and Priorities Principles

- Service delivery excellence and innovation
- Economic growth and jobs
- Promoting a safe and healthy City
- Social cohesion, inclusion and diversity
- Participation, collaboration & partnerships

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LIST OF APPENDICES

No appendices form part of this report.

LIST OF ACRONYMS

BEPP	Built Environment Performance Plan
CAPEX	Capital Expenditure
CaPS	Tshwane's Capital Planning and Prioritisation System
CBD	Central Business District
CIF	Capital Investment Framework
CITP	Comprehensive Integrated Transport Plan
COT	City of Tshwane
DIPS	Development Intervention Portfolios
DORA	Division of Revenue Act (2 of 2013)
FDI	Foreign Direct Investment
GCR	Global City Region
GGMP	Gauteng Growth Management Perspective
GPG	Gauteng Provincial Government
GSDF	Gauteng Spatial Development Framework
ICDG	Integrated City Development Grant
IDP	Integrated Development Plan
IRPTN	Integrated Rapid Public Transport Network
LSDF	Local Spatial Development Framework
MFMA	Municipal Financial and Management Act (56 of 2003)
MSA	Municipal Systems Act (32 of 2000)
MSDF	Metropolitan Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NSDP	National Spatial Development Perspective
OPEX	Operational Expenditure
RSDF	Regional Spatial Development Framework

SAF	Strategic Area Framework
SDBIP	Service Delivery and Budget Implementation Plan
SIP	Strategic Infrastructure Project
SOCA	State of the City Address
SPLUMA	Spatial Planning and Land Use Management Act (13 of 2013)
TOD	Transit Oriented Development
TRT	Tshwane Rapid Transit System
UDF	Urban Development Framework
USDG	Urban Settlements Development Grant

A Introduction

A.1 Why is this document called an addendum to the 2016/17 BEPP?

The 2017/18 BEPP as required by National Treasury requires the underpinning of substantive strategic planning frameworks. For Tshwane, there is the 2012 Metropolitan Spatial Development Framework, the IDP (2011-2016), a Tshwane Urban Network Strategy, an Inner-City Plan and the new long-term strategic vision that should provide some of the backbone required for a new, 2017 BEPP. At the time that the submission of the 2017/18 Tshwane BEPP was required, the following important issues had to be considered:

- **New leadership – new strategic direction**

During the Municipal Elections of 2016, the City of Tshwane came under new political leadership. The change in leadership and the accompanying changes to strategies and objectives regarding the way in which the city will direct its expenditure, has a profound impact on the Tshwane Built Environment Performance Plan (BEPP) going forward. The strategic development plans of Tshwane will for the most, remain similar to what they were under the previous executive for the simple reason that the realities of the City of Tshwane remain the same. Impoverished areas are still where they are, and infrastructure backlogs largely remain where they were during the submission of the 2016 Tshwane BEPP. A strong focus on most of these realities stemming from Tshwane’s historical legacy, will remain.

There are specific strategic interventions that were conceptualized formerly, that is currently under urgent review by the new administration. New objectives and guidelines for Tshwane’s strategic direction have been developed, and time should reasonably be allowed for this process to mature.

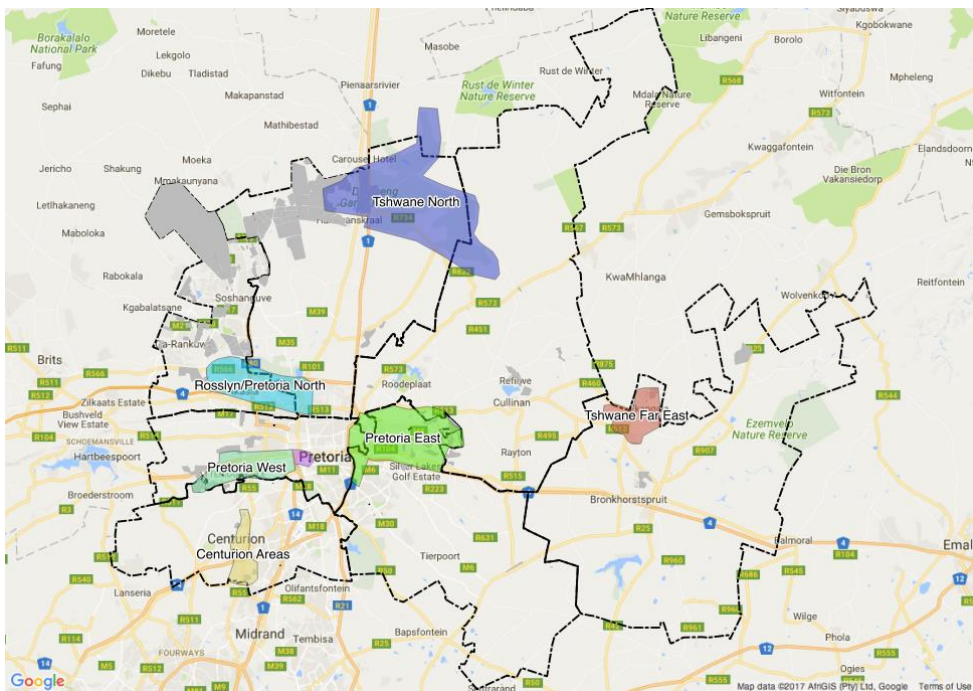
PRIORITY NODES AND CORRIDORS FOR SPATIAL TRANSFORMATION

Focus areas for Spatial Transformation have been identified each with unique character and potential to contribute to achieving objectives set for spatial transformation as well as giving effect to the aspirations of the new city’s strategic developmental vision.

Focus Area	Functional Area	Character	Intervention
North Quadrant	Hammanskraal, Babelegi Nodes	Largely rural	-Industrialisation intervention in Babelegi -TOD intervention Temba/Hammanskraal Node

Focus Area	Functional Area	Character	Intervention
North West Quadrant	Rosslyn & Wonderboom Airport Nodes	Industrial Freight	-Automotive Lifestyle City -Airport City & Freight Hub
South East Quadrant	Menlyn, Watloo, Silverton, Mamelodi, Eersterus	Mega Retail Node, Industrial Node, TOD and Residential	-Mixed Use -Industrial Node TOD
South Quadrant	Sunderland Ridge, Monavoni & Olievenhoutbosch	Industrial & Mixed Use Development	-Mixed Use -Industrial Node
Central West Quadrant	Pretoria West Industrial, Atteridgeville, Fort West & Lotus Gardens	Industrial, residential with mixed use	-Mixed Use -Industrial Node
Capital Core	Inner City / CBD	Government estate & mixed use	-Government estate & mixed use
Far East Quadrant	Ekanustria, Ekangala & Rethabiseng	Industrial, and rural residential	Industrial

Priority Nodes and Corridors for Spatial Transformation illustrated as per above table



- **The Tshwane Integrated Development Plan (IDP)**

The City of Tshwane approved its first five-year IDP in 2006. This document was used to guide the activities of the City. In May 2011, the second five year IDP was developed and approved by the city for the term 2011-16. This five-year IDP responded to the national imperatives in relationship to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving the performance of the municipality. The first review of the IDP (2012/13) as well as this 2013/14 IDP review is in line with the set strategic objectives of 2011/16 IDP.

The new, five-year Tshwane IDP is currently being reviewed and will be tabled in March 2017 for comment. In April 2017 the IDP will be submitted for council approval after which it will be published in May 2017. The new IDP will provide a number of important inputs that are required for the prioritisation of the City's expenditure going forward. Data and priorities emanating from the 2017 IDP will be incorporated into the City's prioritisation methodology and reporting will be done based on these priorities

This 2017/2018 BEPP focuses on highlighting the fundamental spatial and economic realities of the City of Tshwane. This will provide a baseline to which the current administration can refer to, in order to propel the City forward into a direction that is deemed appropriate. Ultimately, the BEPP seeks to achieve an informed and intelligent blueprint for urban restructuring to achieve sustainability, address poverty, provide dignity and to be responsible technically, fiscally and economically. Within Tshwane's context, the geographical areas and types of projects that are more likely to achieve these objectives will be those that address eradication of service backlogs, spatial restructuring and those projects catalytic to economic development.

A.2 Legislative context

The BEPP, as required under the legislation contained in the Division of Revenue Act (DORA) of 2016 was first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). The BEPP since became a key eligibility requirement for the Integrated City Development Grant (ICDG), the Urban Settlements Development Grant (USDG), the Public Transport Infrastructure Grant (PTIS), the Neighbourhood Development Partnership Grant (NDPG), the Integrated National Electrification Grant (INEP), and the Human Settlements Development Grant (HSDG).

The Content of this Tshwane 2017/2018 BEPP was built based on the guidance as provided by National Treasury as contained in the Guidance Note for the BEPP 2017/18-2019/20.

The guidelines provided by National Treasury inform that focus areas for the 2017/18 BEPP is to strengthen the overall application of the Built Environment Value Chain (BEVC) through:

- a) Clarifying development objectives, strategies and targets relative to agreed productivity, inclusion and sustainability outcomes
- b) Consolidating spatial planning, project preparation and prioritisation via transit-oriented development plans and programmes in prioritised integration zones
- c) Establishing an actionable intergovernmental project pipeline of catalytic projects via a portfolio management and project preparation tools
- d) Clarifying long term financing policies and strategies for sustainable capital financing of the intergovernmental project pipeline

For Tshwane, the above issues are contained in former reports and studies as represented in the 2016/2017 Tshwane BEPP. Under the strategic direction that will be provided by the City's new leadership, a refinement and revision of this work will commence, allowing for a refreshed BEPP to be tabled for the 2018/19 financial cycle.

City's Spatial Vision, the MSDF 2012 as the legislative mandate informing the BEPP

The purpose of a spatial framework is to provide a spatial representation of the City Vision and to be a tool that integrates all aspects of spatial (physical) planning such as land use planning; planning of a pedestrian, vehicular and other movement patterns; planning regarding the location of buildings and built-up areas; planning of open space systems; planning of roads and other service infrastructure; as well as to guide all decision-making processes regarding spatial (physical) development.

The MSDF aims to address the following towards the achievement of the City vision:

- Social needs
- Restructuring of a spatially inefficient City
- Promotion of sustainable use of land resources
- Strategic direction around infrastructure provision
- Creating opportunities for both rural and urban areas

- Guiding developers and investors as to appropriate investment localities
- Rural management program

SPLUMA IMPLICATIONS

The Spatial Planning and Land Use Management Act (SPLUMA) was promulgated on 01 July 2015 after it was signed into law in August 2013. This law consolidates all the previous planning laws into one law and makes all planning a municipal function. The legislation elevates the MSDF from being a 'component' of the IDP to being a strategic document that should guide other sector plans over the medium- to long-term. SPLUMA legislates the Capital Expenditure Framework, which should determine the municipality's development programmes, depicted spatially.

The currently approved MSDF, even though approved prior to the promulgation of SPLUMA, has been found by the Department of Rural Development and Land Reform to be largely aligned to the intended outcomes of SPLUMA except for some terminology and referencing of outdated legislation that requires updating. SPLUMA requires that the MSDF is reviewed within 5 years of promulgation of the Act, which means prior to July 2020.

No authority that is mandated to make a land development decision may make a decision that is inconsistent with the MSDF. To this end, all sector plans that impact on development in space should be fully aligned to the provisions of the MSDF.

The city has commenced with the process of reviewing its MSDF through using an evidence based tool, UrbanSim, a projects done in collaboration with the CSIR. Whilst this work is still underway some of the evidence has been used as confirmation of past trends in the city as well as where development is likely to intensify in future.

A.3 Approach

The approach of the BEPP is to provide updated information on key issues where this information is available and to provide a point of departure for the development of the 2018/19 BEPP. Fundamentally, the focus is on the reduction of poverty and inequality in our society. Tshwane's urban fabric still serves as a stark reminder of the large disparities that still exist between the economic status of various segments of the population. Only through focused effort on improving urban productivity, inclusivity and sustainability will these disparities start to change.

Fortunately, the City of Tshwane has invested significantly in the development of appropriate tools and methods to assist in achievement of these outcomes. A fundamental point of departure is to plan in recognition of, and with full visibility on, the spatial realities of the City. Not only are the spatial elements in terms of a multitude of planning approaches well mapped in terms of historical backlogs but forward looking spatial planning is also in an advanced stage of maturity. Evidence of this can be found extensively in the 2016/2017 BEPP.

Tshwane has invested in a system called CaPS which allows for the incorporation of the City's priorities by means of qualitative, quantitative and spatial assessments. The focus on spatial alignment has been proven to significantly redirect and reshape the way in which the City is applying its capital expenditure to achieve a multitude of interwoven and interrelated goals and objectives. Most of these spatial realities focus on redressing the inequalities of the past in an integrated and sustainable way. A comprehensive review of the Tshwane Built Environment is provided in the 2016 Tshwane BEPP (Chapter B). Major Trends and pressures are highlighted and these remain relevant and largely unchanged in 2017.

The 2017/2018 BEPP puts forward a basic template to which the City will endeavour to shoehorn its capital expenditure going forward. The template will comprise of the three elements in time namely the past, the present and the future. By far, the biggest impediment and responsibility lies in the past – huge infrastructure backlogs serve as handicaps slowing down the process of restoring human dignity and providing equality for all. Significant and effective investment should therefore go into redressing the historical backlogs that were created in history and exacerbated by significant urbanisation in combination with a host of other factors such as slow economic growth, insufficient expenditure on basic services, and many other factors.

The City must however not forget about maintaining its world-class infrastructure that is in place. The infrastructure that services the middle-class and the backbone of the urban economy of the City. A focus on maintaining these sectors will ensure a prevailing growth in the multi-faceted urban economy of the City and should continue to entice new entrants into this space, thereby creating new opportunities and new, much needed jobs.

Lastly, a specific and very strategic focus should be on the City's future. Catalytic projects that will unlock new areas of development, excellence and growth should be identified and be allowed to grow and prosper. The City should through strategic partnerships, and through other targeted efforts, endeavour to make Tshwane more attractive to new development. Tshwane should compete vigorously with its neighbouring cities to become and remain, an attractive and integrated area of growth within all sectors of the economy. In this process, Tshwane must not shy away of

using and leveraging its competitive advantages, offered by its geography, its tourism, its tertiary education sector, its commerce, its industry, its innovation and its skilled workforce.

The challenge would be to find the right balance between these historic challenges, present-day requirements and future-investment challenges.

B Spatial Planning and Project Prioritisation

B.1 Spatial Targeting

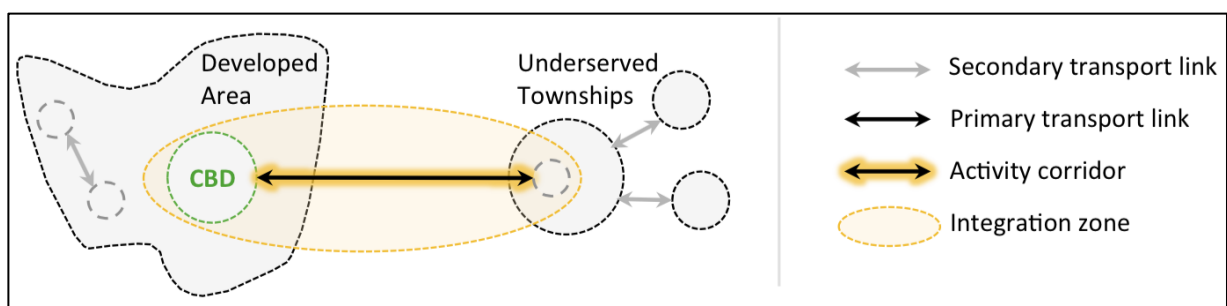
B.1.1 Finalising urban network and integration zone planning and prioritisation

B.1.1.1 The Urban Network Strategy Spatial Structure Directive: Urban Network Typology

The Urban Network Strategy (UNS) is a national policy directive that informs spatial planning at both a provincial and regional scale and forms the basis of the Built Environment Performance Plan (BEPP) by providing a spatial approach by which to target investment. The UNS typologies comprises of the following elements:

- The **Central Business District (CBD)**, an area for focused regeneration and management;
- **Urban hubs**, including both traditional and emerging centres of economic activity, within which mixed used development is to be encouraged and managed;
- **Smaller nodes**, within which mixed-use development is similarly to be promoted;
- **Activity corridors**, which connect the urban hubs and the CBD, along which rapid public transport and integrated high-density land development is to be promoted;
- **Secondary transport** linkages that are to ensure the spatial integration of smaller nodes by connecting them to urban hubs; and
- **Integration zones**, which represent a collective of these typologies and form the prioritised spatial focus areas for coordinated public intervention.

Figure B-1: The Urban Network Typology



In order to better understand the correlation between the UNS typology defined by Treasury and the City of Tshwane's spatial framework, the following table is provided.

Figure B-2: Urban Networking Strategy compared to the Municipal Spatial Development Framework

Urban Network Structure (National Treasury Terminology)	Tshwane Metropolitan Spatial Development Framework 2012 (City of Tshwane Terminology)
Central Business District (CBD)	Metropolitan Nodes
Urban Hubs	Urban Cores
Smaller Nodes	Emerging Nodes
Activity Corridors	Activity Corridor
Secondary Transport	Mobility Corridor
Integration Zones	Activity Spine Mobility Spine

B.1.1.2 City of Tshwane Current Urban Network Direction

The City of Tshwane current spatial framework, as required by the municipal Systems Act (2000), is the Tshwane Metropolitan Spatial Development Framework (MSDF) of 2012. The MSDF has defined a hierarchy of nodes. The nodal typologies as per the Spatial Development Framework are as follows:

- **Metropolitan Nodes:** these are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the context of Tshwane, Metropolitan nodes are those nodes within the City benefiting 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 pace of growth, provide infrastructure in line with the growth management plan and maintain the urban environment. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, also in line with the growth management strategy.
- **Urban Cores:** former township areas were 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, Tshwane needs 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 lead City programme and the main instrument 'township renewal'. Zithobeni, Ekangala and Refilwe are presented as Urban Cores.

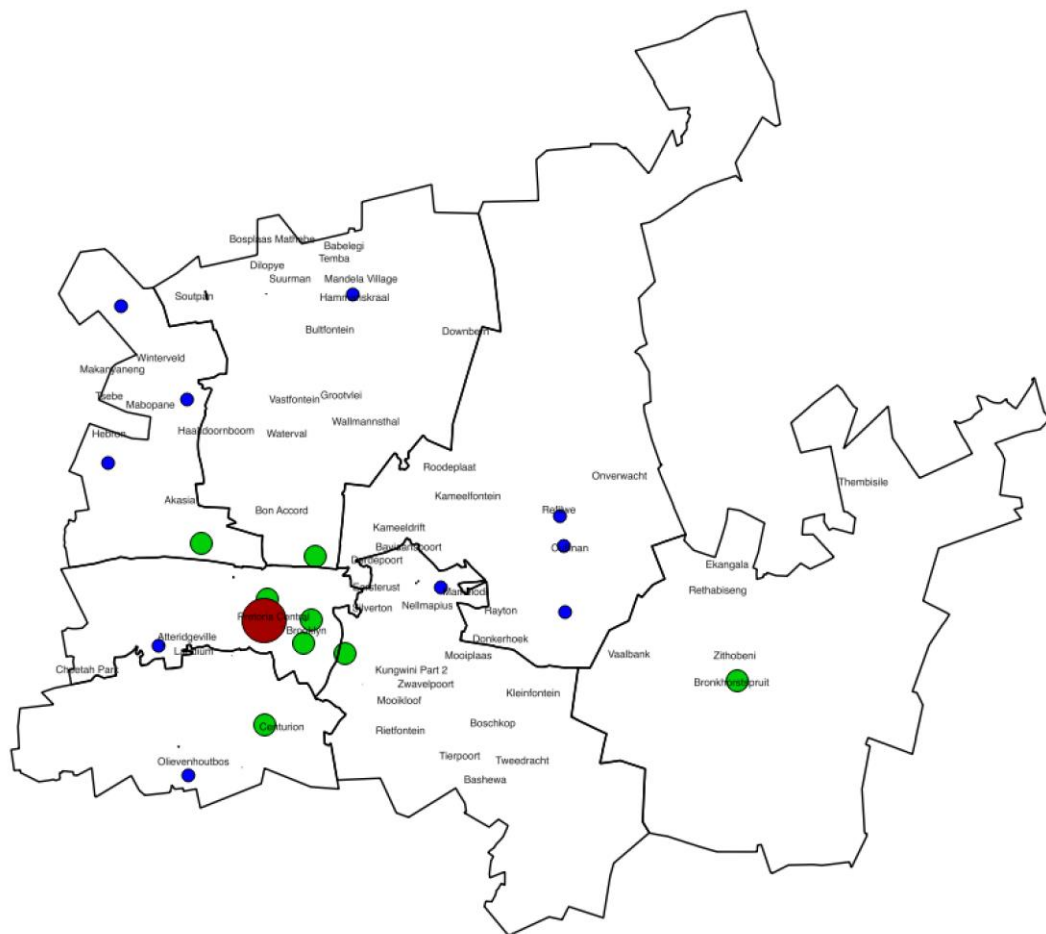
- **Emerging nodes:** over the past few years, certain economic, social and/or residential opportunities have begun to emerge in various localities in the city. The realisation of these localities into fully fledged nodes will depend on a number of factors. While the future of these nodes is uncertain,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

The City identified the nodes as described above as follows:

Figure B-3: City of Tshwane nodal hierarchy

Node	Areas within Node	
The Capital Core	CBD	
Metropolitan Nodes	Akasia; Kolonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspruit	
Urban Cores	Hammanskraal/Temba; Mabopane/Soshanguve; Ga-Rankuwa; Atteridgeville/Saulsville; Mamelodi; Ekangala; Refilwe Zithobeni; Olievenhoutbosch	
Emerging Nodes	Soshanguve/Kopanong; Pretoria North/Rainbow Junction; Hazeldean; Woodlands; Wingate Park; Irene; Monovani;	
Specialised Activity Areas	Industrial Estates	Babelegi; Ga-Rankuwa; Rosslyn; Klerksoord; Kirkney; Hermanstad; Pretoria Industrial; Sunderland Ridge; Rooihuiskraal; Irene; Hennospark; Samcor Park; Waltloo; Silvertondale; Koedoespoort; Silverton; Ekandustria.
	Research, Innovation, Education and Technology Institutes	Council for Scientific and Industrial Research (CSIR) and Innovation Hub (Blue IQ); Highveld Technopark; Human Science Research Council (HSRC); George Mukhari Academic Hospital; Onderstepoort Research Laboratory/Vetinary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane; University of South Africa
	Airports	Wonderboom Airport; Waterkloof Air Force Base; Zwartkop Air Force Base
	Tourism Nodes	Dinokeng Nature Reserve; Cullinan

Figure B-4: Tshwane Nodal Hierarchy as per MSDF (2012)

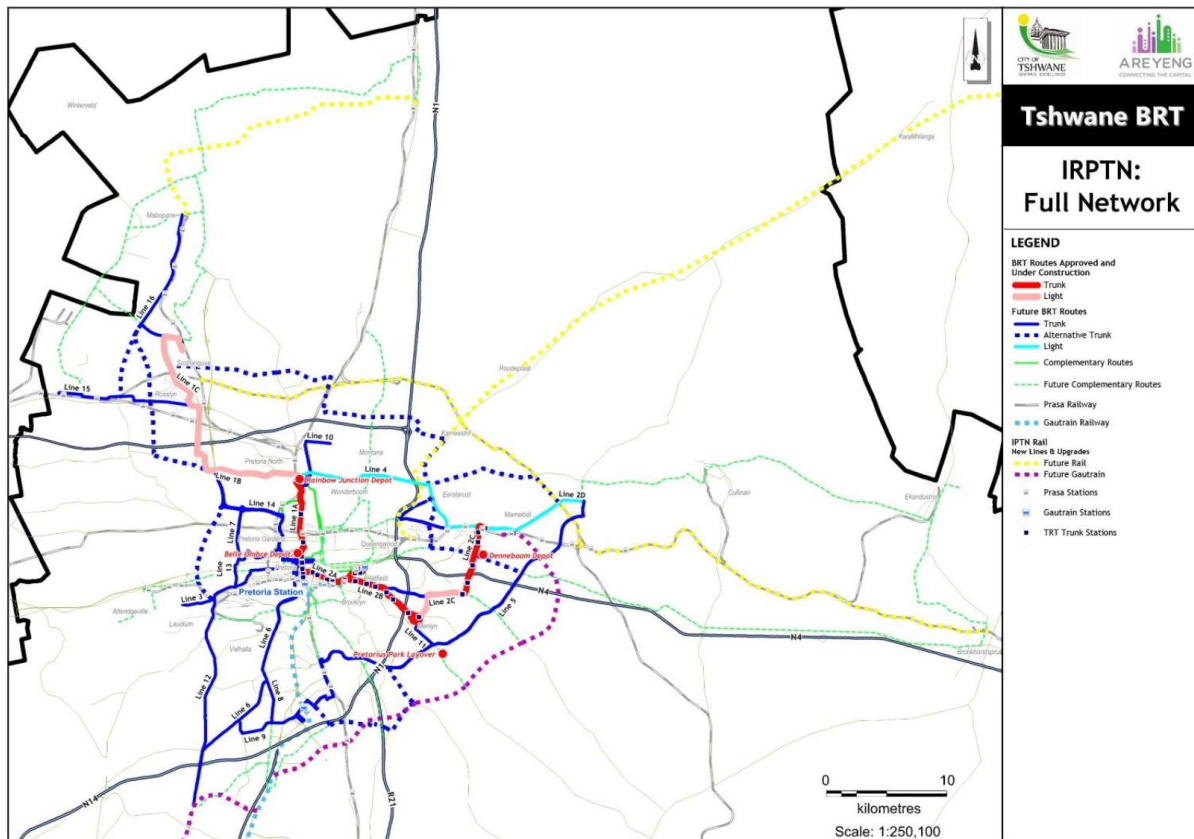


According to the MSDF (2012), the following definitions apply to the spatial structuring elements in the City of Tshwane's movement network:

- **Mobility Corridor:** The primary reason for the existence of this type of corridor is to move large numbers of people from one point to another in the city and often over relatively long distances. This corridor will typically move people from the peripheral areas to work opportunities and back during the day. Because of the long distances separating many people from their work opportunities there is a great need to move people around the city during peak hours in the fastest, most cost effective manner with as little stops as possible between the origins and destinations.
- **Activity Corridor:** The integration between land use, economic activity and movement is the key function of this corridor. People do not only move between the two outer points of the corridor but also between various points along the corridor. A mature activity corridor displays most of the positive aspects associated with activity corridors, such as high residential densities and high non-residential land use intensities. Such a corridor will be most appropriate in the more

central parts where a number of nodes with a certain degree of intensity and mix of uses already exist in relative close proximity to each other.

Figure B-5: Integrated Rapid Public Transport Network, A Re Yeng Operation Plan 2016-2028



B.1.2 City of Tshwane Current Urban Network Pressure

In 2016 the CSIR assisted the City of Tshwane to amongst others identify household distribution and growth in line with the City's spatial agenda as well as economic opportunities that will be created in the same period across the city. The CSIR undertook this exercise with an Urban Simulation model. The CSIR's study evaluated three scenarios of which the optimal growth scenario has been accepted for the purpose of this document. The selected scenario, *Trend scenario with higher population growth*, represents what most stakeholders in the simulation process would regard as a given. This scenario is based on a less conservative demographic and employment projections.

According to the study undertaken by the CSIR, urbanisation, population growth and the provision of economic infrastructure became the key considerations for the 'remaking of the Capital City'. As such, thinking about how to address the future of each of these components in order to realise a future vision becomes critical.

Current planning directives and tendencies nationwide is focused around people. More so, around people to consume and produce. But mostly to consume. Planning for consumable goods and

services is largely based on population and demographic projections as well as economic opportunities and growth. The Gauteng Spatial Development Framework (GSDF) of 2011 is a long term spatial framework which reflects a vision and projections for the year 2055. One of the most significant projections is that the population of Gauteng will grow from its current population of approximately 13 million people (Statistics South Africa, 2014) to a projected growth of 30 million people. This means requirements for more jobs, more housing, more natural resources, more technology and more infrastructure.

The City of Tshwane has been expanding in a discontinuous manner not exclusively due to sprawl, but also due to expanding boundaries between 2001 and 2011. These have been political decisions and not planning decisions. As a result, the city form is sprawled and discontinuous. At a size of 6 368 km² and a population of just over three million people, Tshwane's population density averages 471 people per km².

Between 1946 and 1996, the geographic area formerly delineated as Tshwane experienced slightly higher population growth as it does now, averaging around 3.7 percent over the 50 years. But then between 1996 and 2001, as in all the other metros of the country, Tshwane experienced a leap of growth, averaging around 18.02 percent the 5 years. As explained above, this is a reflection of the political climate during this time, which allowed population groups previously prohibited from becoming citizens of the old Tshwane from migrating closer to better economic and social opportunities.

B.1.2.1 Household distribution and expected growth

According to the results of the urban simulation undertaken by the CSIR, based on the trend (status quo) scenario with higher population growth rates, the following areas are expected to have the highest number of households:

- Atteridgeville
- CBD
- Irene
- Mamelodi
- Mooikloof
- Rosslyn
- Soshanguve

- Temba

Figure B-6: Projected number of households per modified sub place in 2030, CSIR

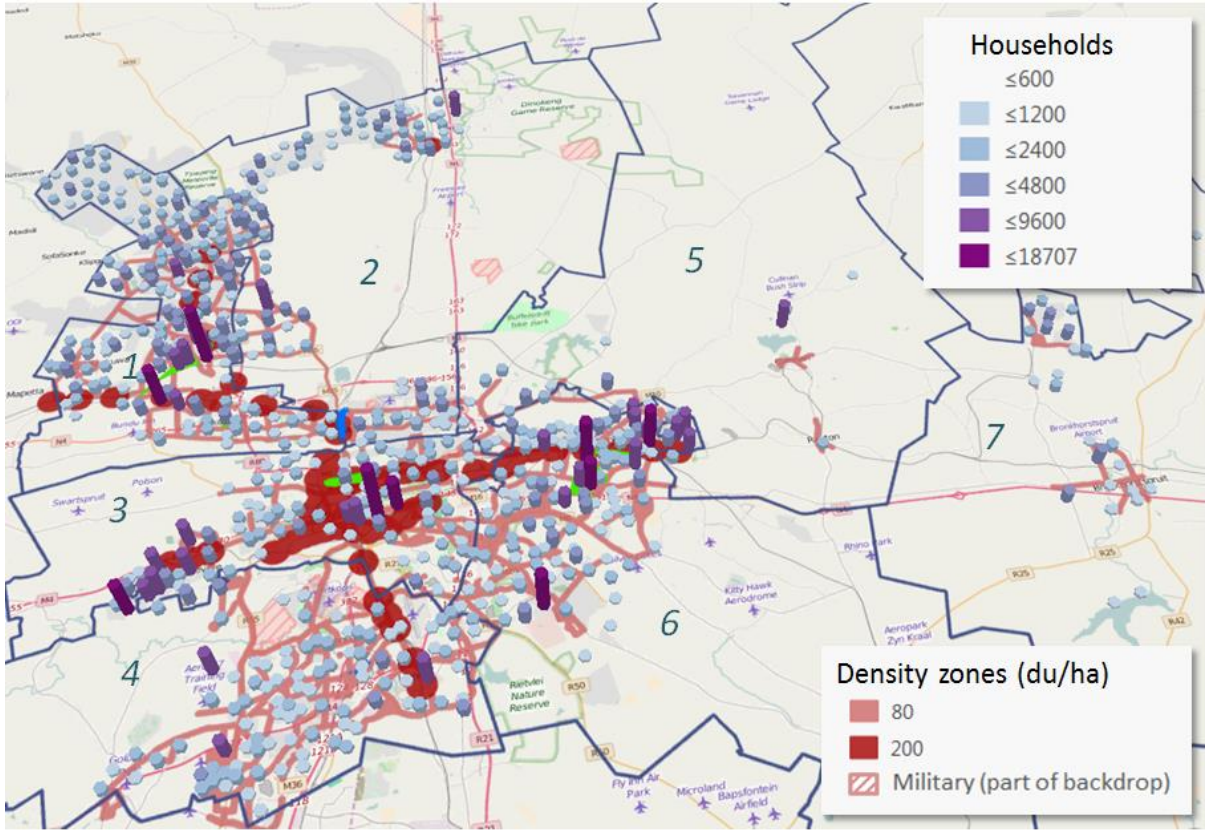
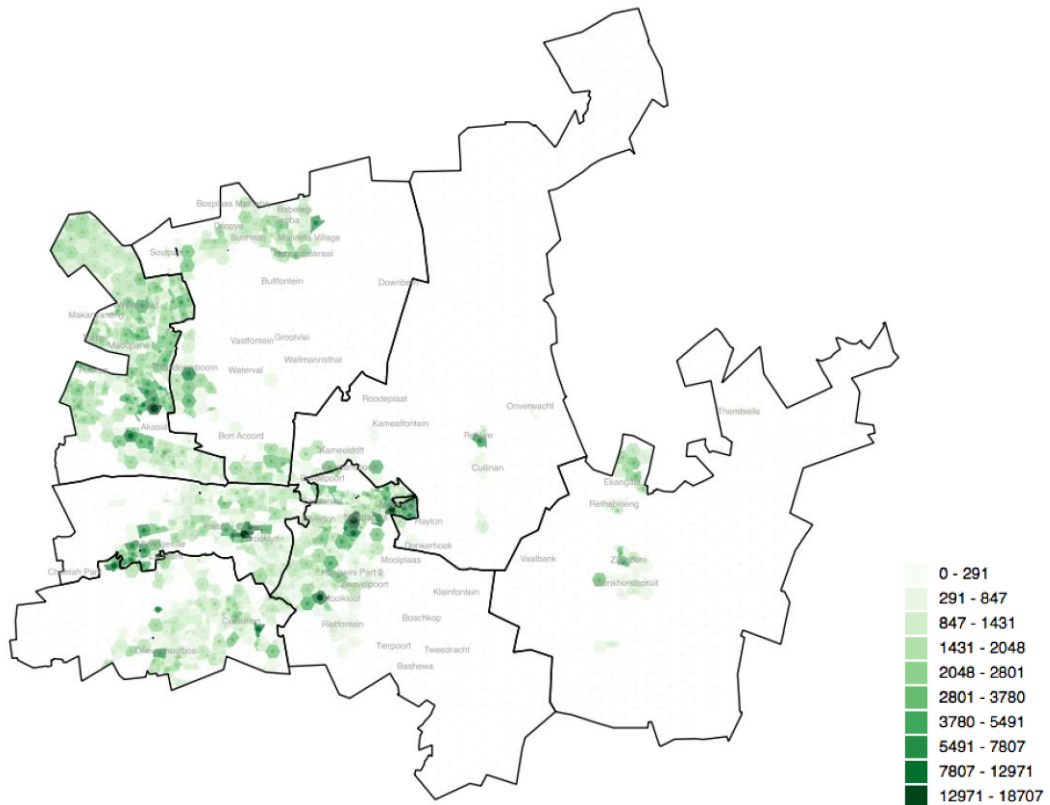


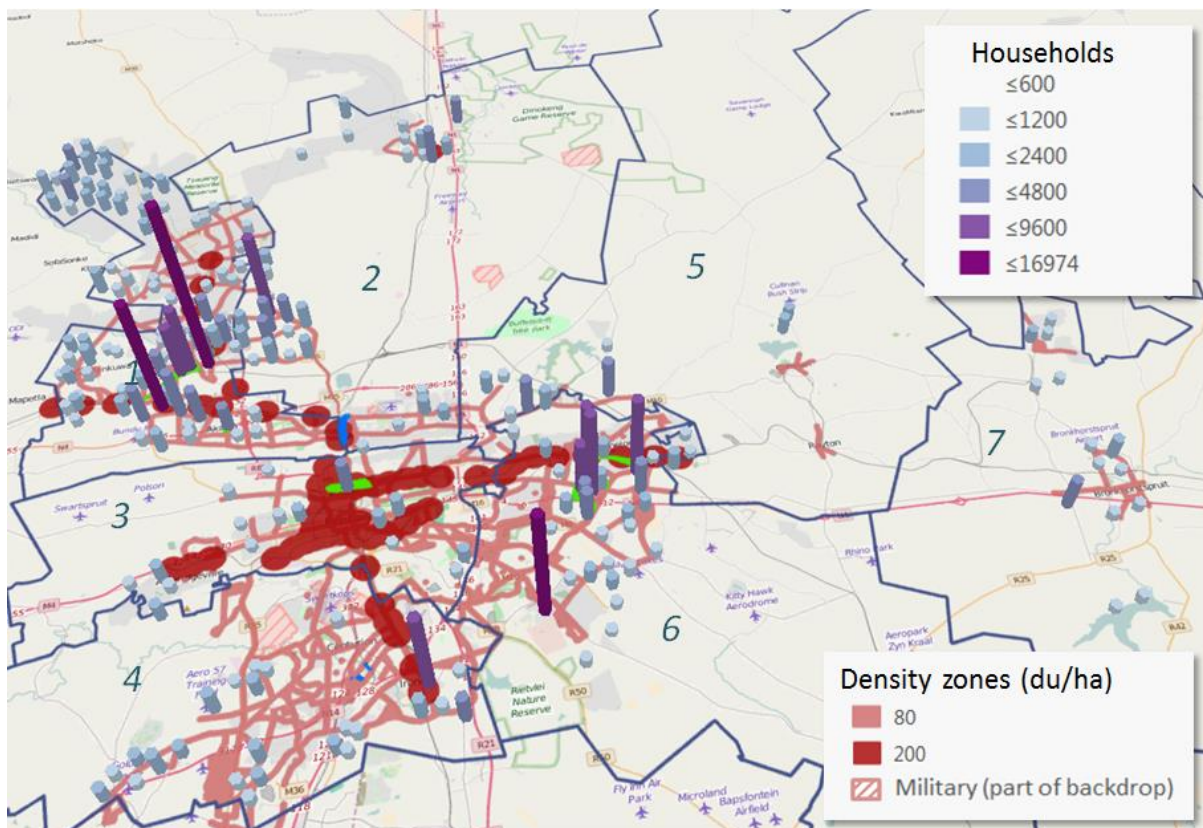
Figure B-7: Number of household per modified sub place, CSIR



The projections made by the CSIR show that the current urban distribution of households will follow current spatial formations, but with higher densities. In order to understand the areas that is expected to have the highest growth pressures it would be valuable to investigate the expected growth rate across the City. The areas identified as the areas with the largest household growth rate between 2011 and 2030 are as follow:

- Irene
- Mamelodi
- Mooikloof
- Rosslyn
- Soshanguve
- Temba
- Winterveldt

Figure B-8: Projected growth in households per modified sub place between 2011 and 2030,CSIR



The projected growth in households shows clearly that the population density of the city is to expand in the north-western quadrant of the city, as well as on the eastern to south-eastern periphery. In order to address the urban sprawl to east, and the influx of people to the north, the

city will have to intervene in such a way in which the denser household areas are linked to the areas with most employment opportunities in order to increase the sustainability of the city structure. Transport capacity will have to play a key role here.

B.1.2.2 Economic Opportunities

According to the results of the Urban Simulation undertaken in support of the City of Tshwane Vision 2055, based on the trend (status quo) scenario with higher population growth rates, the following nodes has the highest number of jobs:

- CBD
- Centurion
- Mamelodi
- Menlyn
- Shoshanguve
- Akasia

The model run by the CSIR show a very high level of employment opportunities in the Inner City of Tshwane. This result is to be expected based on the UNS concept. The growth model is based on the successful implementation of the Tshwane Inner City Regeneration Strategy (TICRS) which is aimed at repositioning National Department headquarters within the Inner City and re-establishing the City of Excellence as the Capital of South Africa. Other than the CBD, significant nodes such as Menlyn Maine and Centurion also boast large number of job opportunities followed by Mamelodi, Soshanguve and Akasia.

It is important to keep in mind though that these projections are made on the back of current infrastructure realities in terms of transport, specifically. Any specific intervention that will create new capacity or new linkages may therefore result in a different projected outcome.

Figure B-9: Projected number of jobs per modified sub place in 2030, CSIR

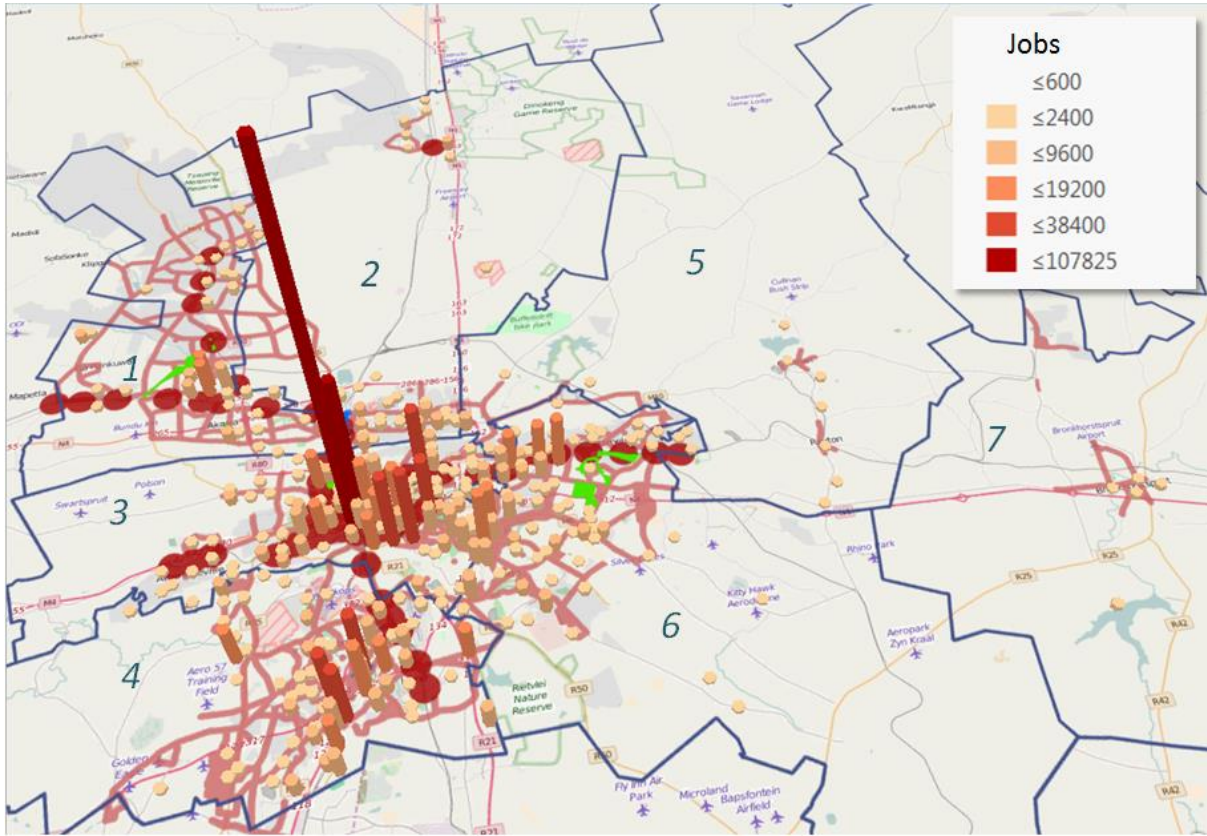
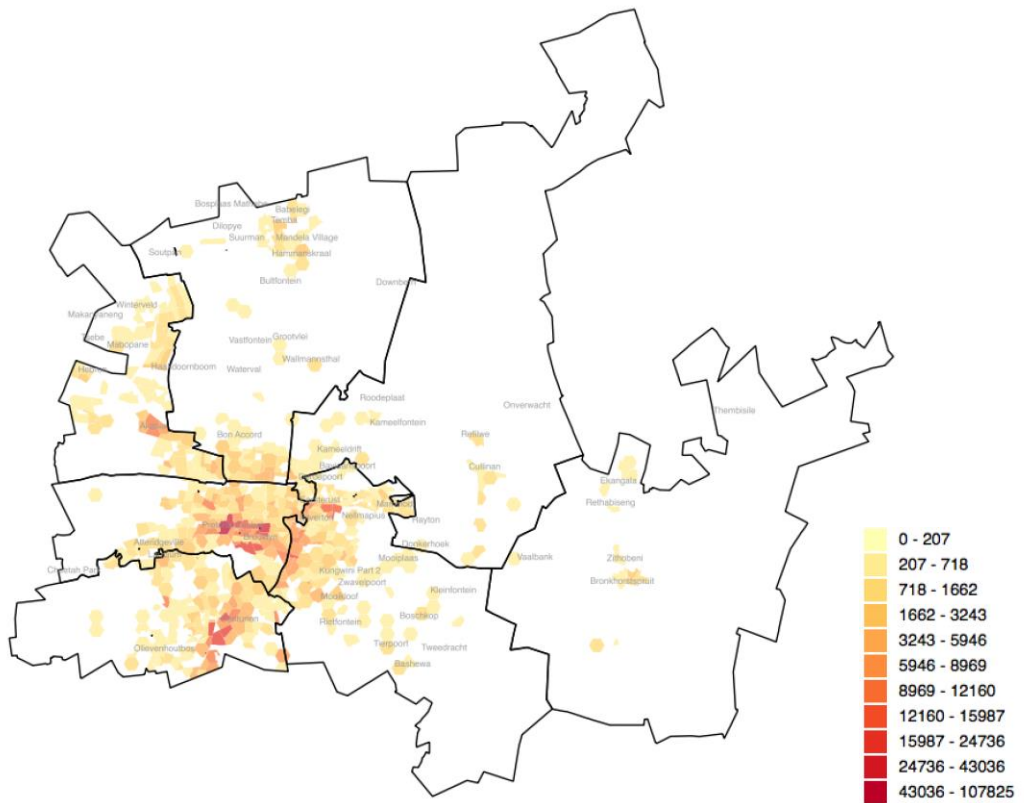


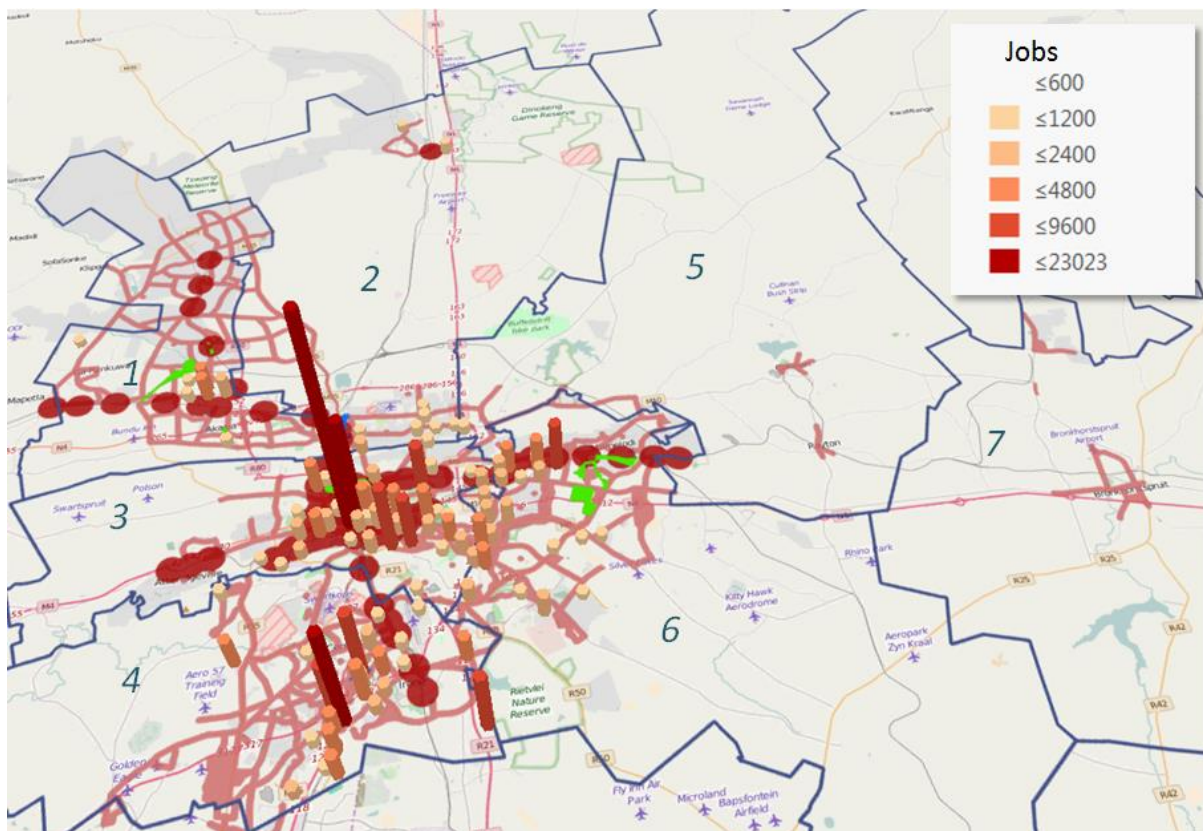
Figure B-10: Number of projected job opportunities in 2030, CSIR



In order to better understand the projections made by the CSIR it is useful to investigate the nodes which will experience large growth rates in terms of employment opportunities. The growth rate will not only show where development pressure will be experienced in the next few years, but it will also show where the areas are that should link with the nodes identified through the expected household model. The following areas are areas with the highest growth rate of employment opportunities in the City of Tshwane according to the CSIR:

- CBD
- Centurion
- Mamelodi
- Menlyn
- Soshanguve

Figure B-11: Projected growth in jobs per modified sub place between 2011 and 2030, CSIR



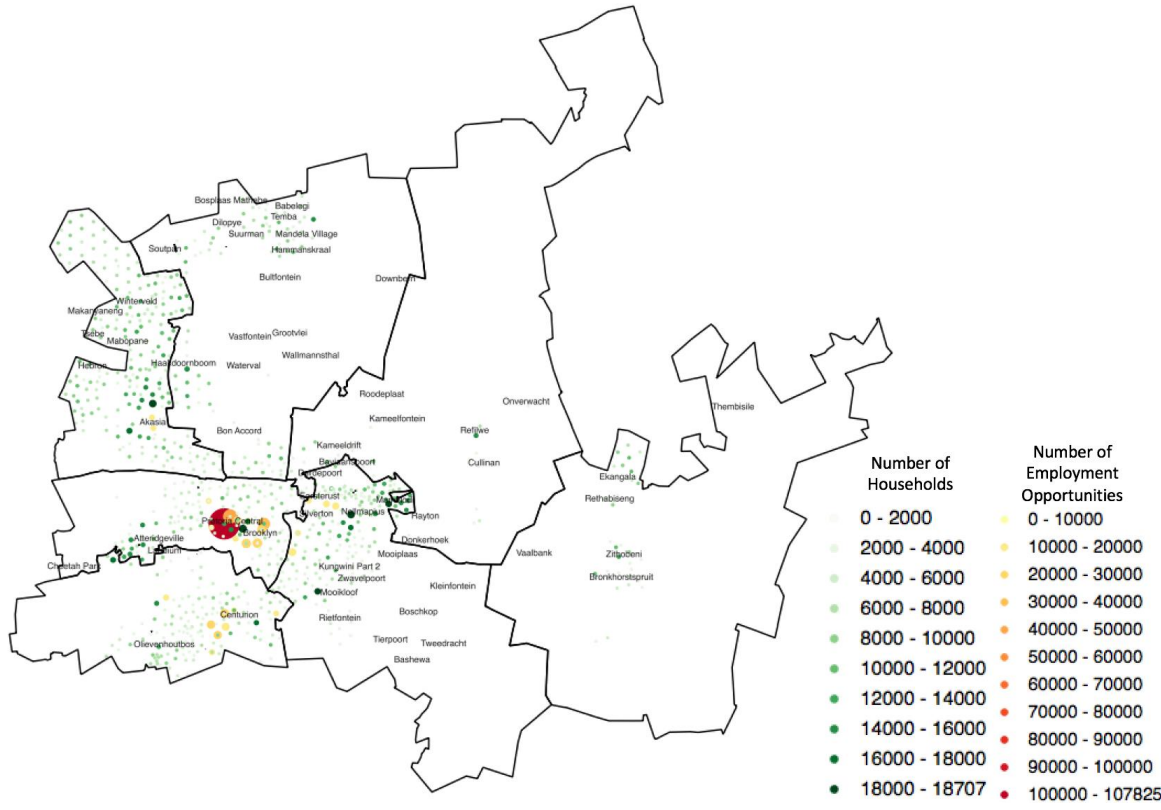
The area expected to experience the largest growth of employment opportunities is the Inner City of Tshwane (CBD) as a result of the Tshwane Inner City Regeneration Strategy. Other developments that will contribute to the realisation of this expected growth model is the development of Menlyn Maine and the development of Centurion CBD. It is clear that economic opportunity growth patterns tend to grow towards the south, where it links with other economic power houses in the

province such as Midrand, Sandton and Johannesburg. Other areas that will have a significant growth in economic opportunities – but not nearly as to the degree of the Tshwane and Centurion CBD – is Mamelodi and Rosslyn. Growth to the north of the Magalies Mountain range is constricted by transport capacity that is currently incapable to deal with additional demand.

B.1.2.3 Household distribution vs economic opportunity distribution

The CSIR has identified areas where growth in household number and growth in economic opportunities can be expected for the next ten to twenty years. In order to create the ideal Urban Network Structure as defined by Treasury, areas where high volumes of households are expected should be linked to areas where high volumes of employment opportunities are expected. The following figure evaluate the correlation between household distribution and economic opportunity distribution. It shows a clear spatial disjoint between places of living and places of working – typically representing a city facing urban sprawl with economic centres in the middle of the spatial configuration and high household volumes on the outskirts of the urban spatial structure. To overcome this disjoint between places of living and places of working, the City has started to develop the IRPTN. The IRPTN of the City of Tshwane however links expected housing demand with economic opportunities but still fail to link the growing economy in the southern parts of the city.

Figure B-12: Number of Households and Job opportunities per modified sub place, CSIR



B.1.3 Deprived Areas

Basic service delivery, is not only a fundamental function and responsibility of the City but is reiterated on national level within the National Development Plan as the means to which poverty and inequality will be eliminated. The City of Tshwane has developed a Deprivation Index that measures to what extent the residents of the City is deprived of basic services. The Deprivation Index considers the following indicators:

- Household Income (25%)
- Household Size (5%)
- Household Dwelling Type (5%)
- Household Cooking (10%)
- Household Heat (5%)
- Household Light (5%)
- Household Piped Water (20%)
- Household Toilet (20%)
- Household Refuse Disposal (5%)

The spatial distribution to which the Index is linked, is based on the Municipal Small Places as per Census 2011. The figure below shows the deprived areas in the City of Tshwane. Underserved Townships such as Atteridgeville, Temba, Mamelodi and Soshanguve are areas which has the least amount of services and which are in this context most deprived. Areas such as the CBD, Pretoria East and Centurion area is of the least deprived areas in the City.

Figure B-13: City of Tshwane distribution of Deprivation Areas



Figure B-14: City of Tshwane Deprivation Index (2017) compared with projected number of households in 2030, CSIR

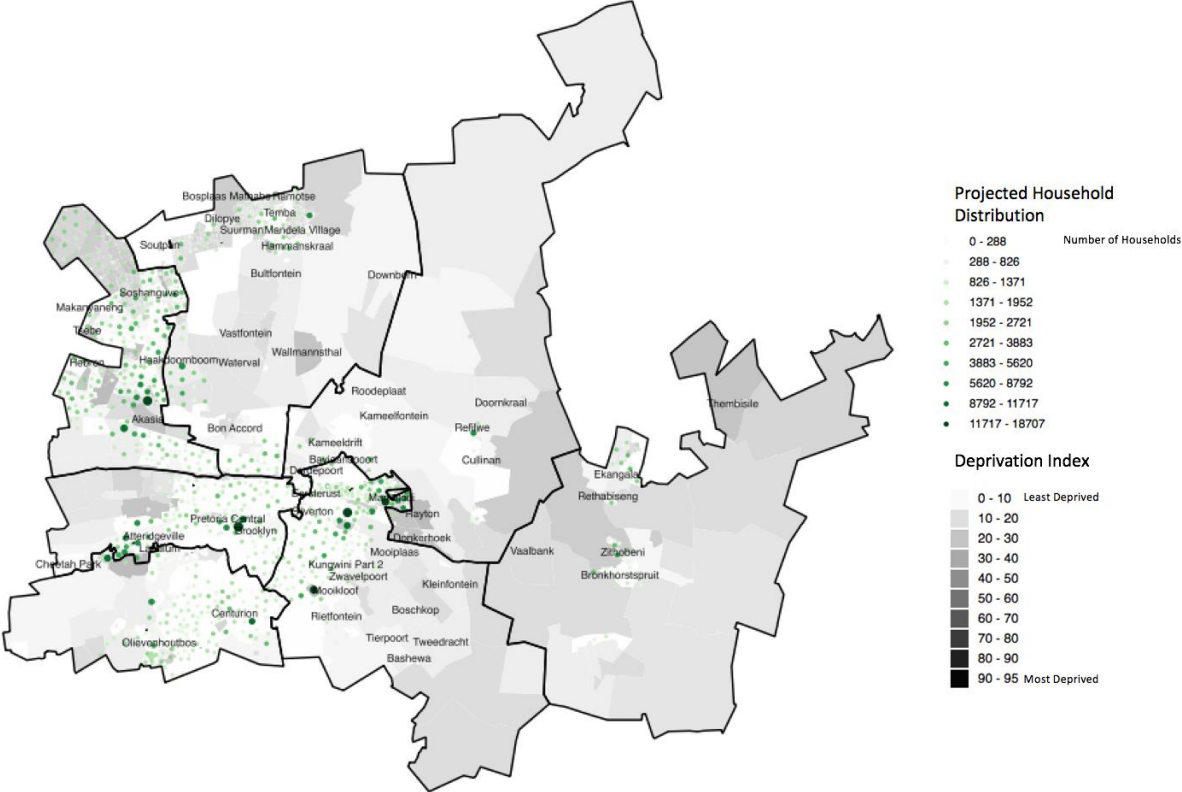
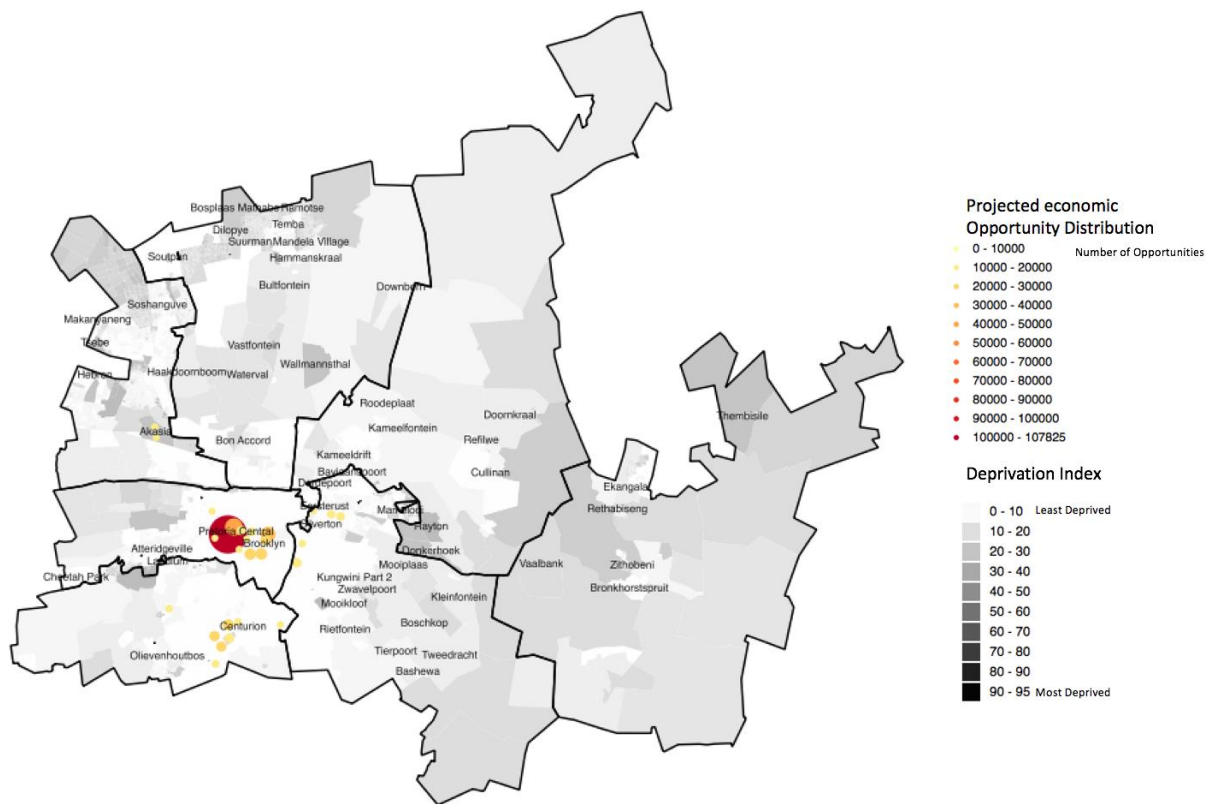


Figure B-15: City of Tshwane Deprivation Index (2017) compared with projected number of economic opportunities in 2030, CSIR

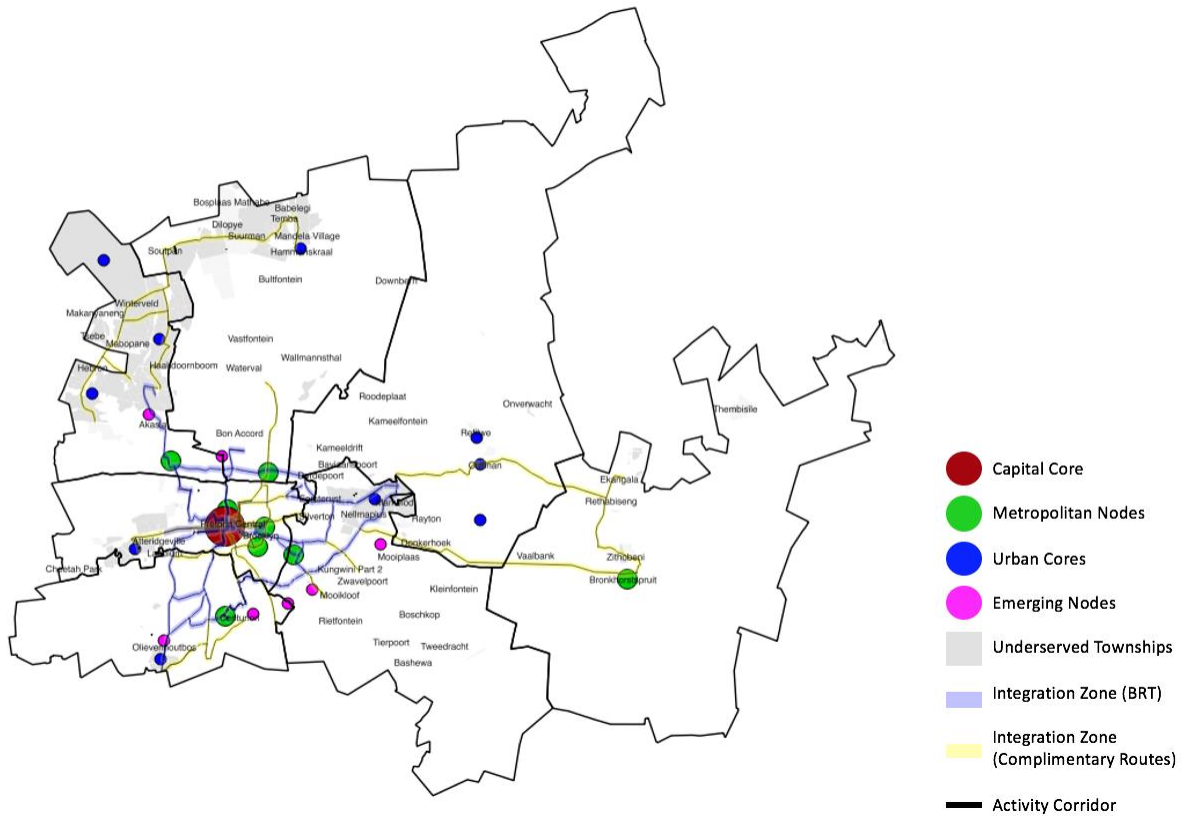


B.1.4 Alignment between the City of Tshwane's Spatial Vision and expected growth

The previous sections discussed the relation between expected household growth and expected economic opportunity growth spatially. It also showed the relation between the Sustainable Human Settlements Plan and the Integrated Rapid Transport Network and the said expected growth. In order to determine whether or not the City's spatial direction, as guided by the MSDF, is in line with future growth and demand, the following section will compare the UNS of the MSDF with the expected household growth and expected economic opportunity growth calculated by the CSIR Urban Simulation as well as the deprivation Index.

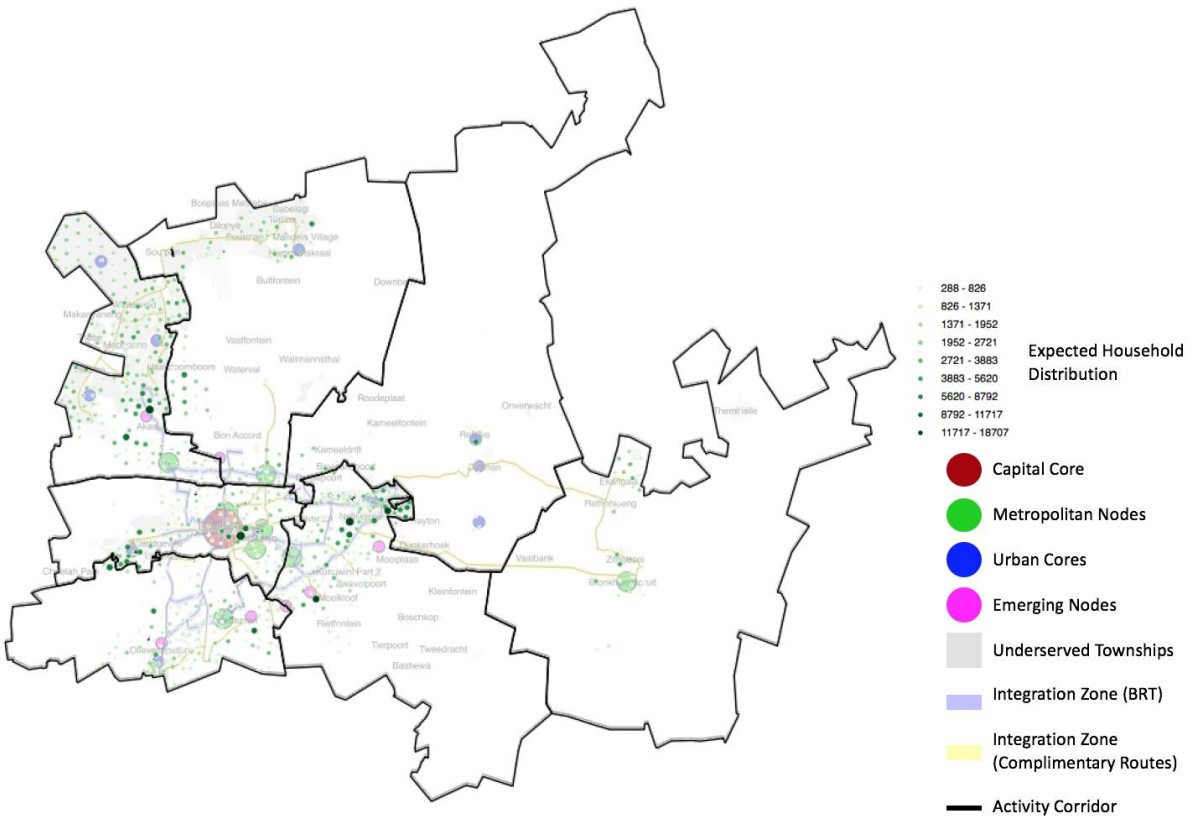
The figure below is a composition of the MSDF, Sustainable Human Settlements Plan and the Integrated Rapid Public Transport Network. It identifies the Capital Core, Metropolitan Nodes, Urban Cores and emerging nodes as per MSDF; The Underserved townships as per the Sustainable Human Settlements Plan; as well as the Activity Cores as per the Integrated Rapid Public Transport Network. The Integration Zone was derived from creating a 500m buffer along the activity corridors. In order to guide spatial restructuring in such a way that the city operated as optimal as possible, a 500m buffer has been selected.

Figure B-16: Metropolitan Spatial Development Framework, 2012 in terms of Treasury Urban Network Structure



The previous figure shows how the City should look in 2030 if the MSDF guides development. The study done by the CSIR identified the household distribution across the city. The figure below shows the correlation between expected growth in households the City of Tshwane compared to the existing spatial planning direction of the City.

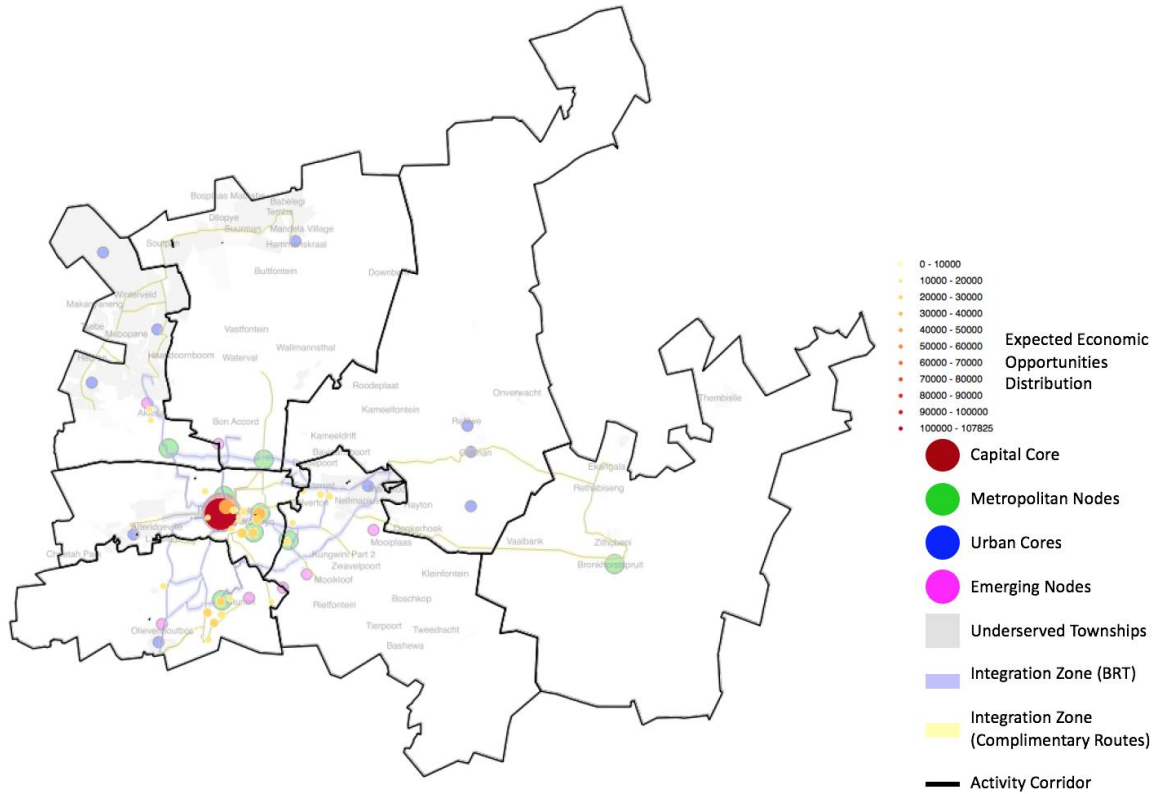
Figure B-17: Expected household distribution in 2030 compared with current MSDF direction, CSIR



It is clear that the city will have to reconsider areas such as Akasia, Mooikloof and Nellmapius as future Urban Cores. Bronkhorstspuit also needs reconsideration as it is identified as a Metropolitan Node but when compared to expected residential density, it does not justify such high priority.

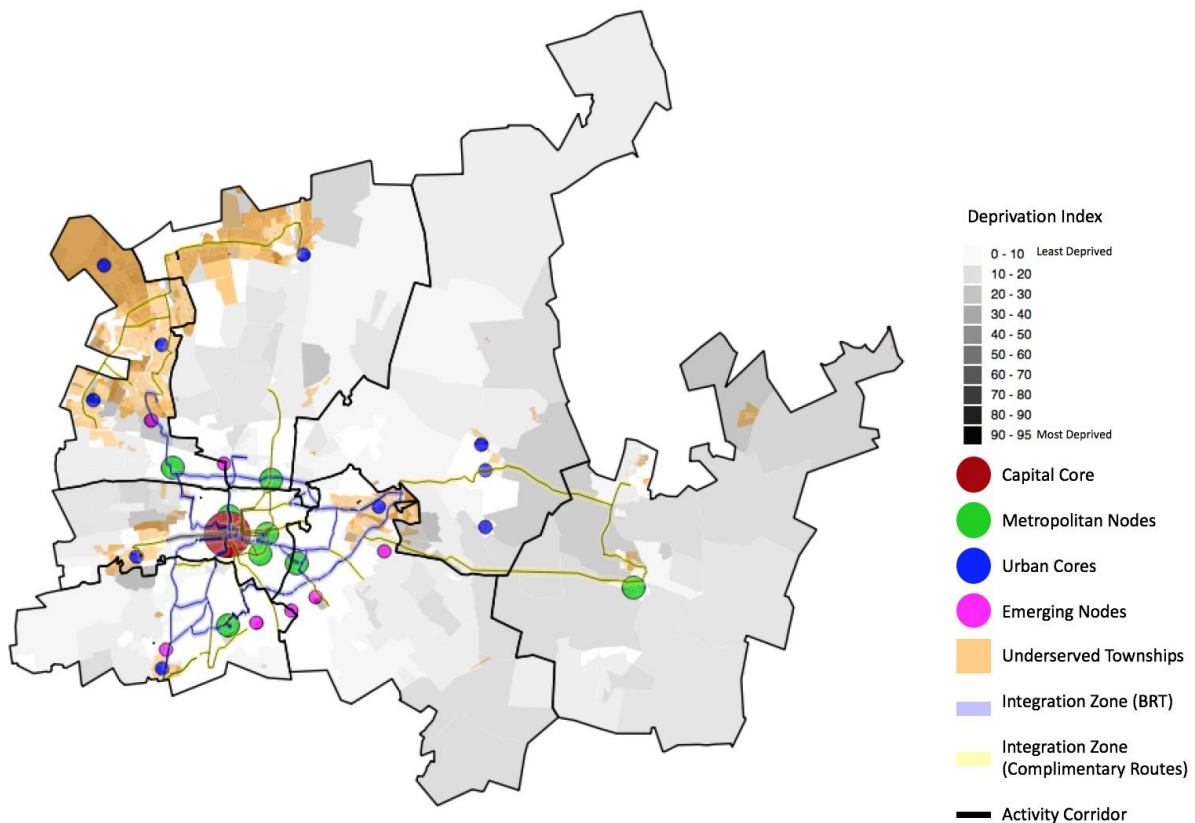
The MSDF has identified its hierarchy of nodes based on specific nodal characteristics such as land use mixture, specific activities and densities. A major component of the said nodes is their economic component – otherwise expressed the node’s ability to stimulate the economy. A measure of this is the number of job opportunities within a specific area. The figure below shows the correlation between the MSDF’s nodes and expected future job opportunities. From the figure one can see a high correlation between future nodes of economic opportunity and current nodes of economic opportunity.

Figure B-18: Expected economic opportunity distribution in 2030 compared with current MSDF direction, CSIR



The figure below shows the correlation between the deprived areas in the City of Tshwane compared to the existing spatial planning direction of the City:

Figure B-19: Deprivation Index compared with current MSDF direction, CSIR



B.1.5 Activity Corridors and Integration Zones

The City's IRPTN Network makes provision for the rollout of a public transport network which aims to link underserved townships with urban cores – a strategy that aligns with the Urban Network Structure. This concept of linkage is expanded by the City by encouraging development along the IRPTN Network by means of densification and compaction: in essence this approach aims to:

- Enable fruitful spending;
- Discouraging sprawl;
- Secure land value;
- Optimising urban infrastructure usage;
- Stimulate economic activity in areas with economic potential; and
- Conserve valuable agricultural land.

The IRPTN identifies these linkages and are referred to as Activity Corridors. The Urban network structure interprets the concept of activity around linkages between places of residence to economic

nodes, by defining the said area as Integration Zone. Development along the Integration Zone is ideal from the City’s perspective, but also hold various and diverse advantages for the citizens and users of Tshwane.

In order to realise the ideology of the Urban Network Structure as a remedy for the dispersed, underserved, deprived residue of the Apartheid Urban Network Structure and to unlock economic opportunities, the City has to stimulate development along Activity Corridors i.e. the Integration Zones. However, the City is constrained financially and has to prioritise investment in the Integration Zones. The following figure will show Activity Corridor and Integration Zones of the City of Tshwane which should be used as financial prioritisation tool:

Figure B-20: City of Tshwane Integration Zones

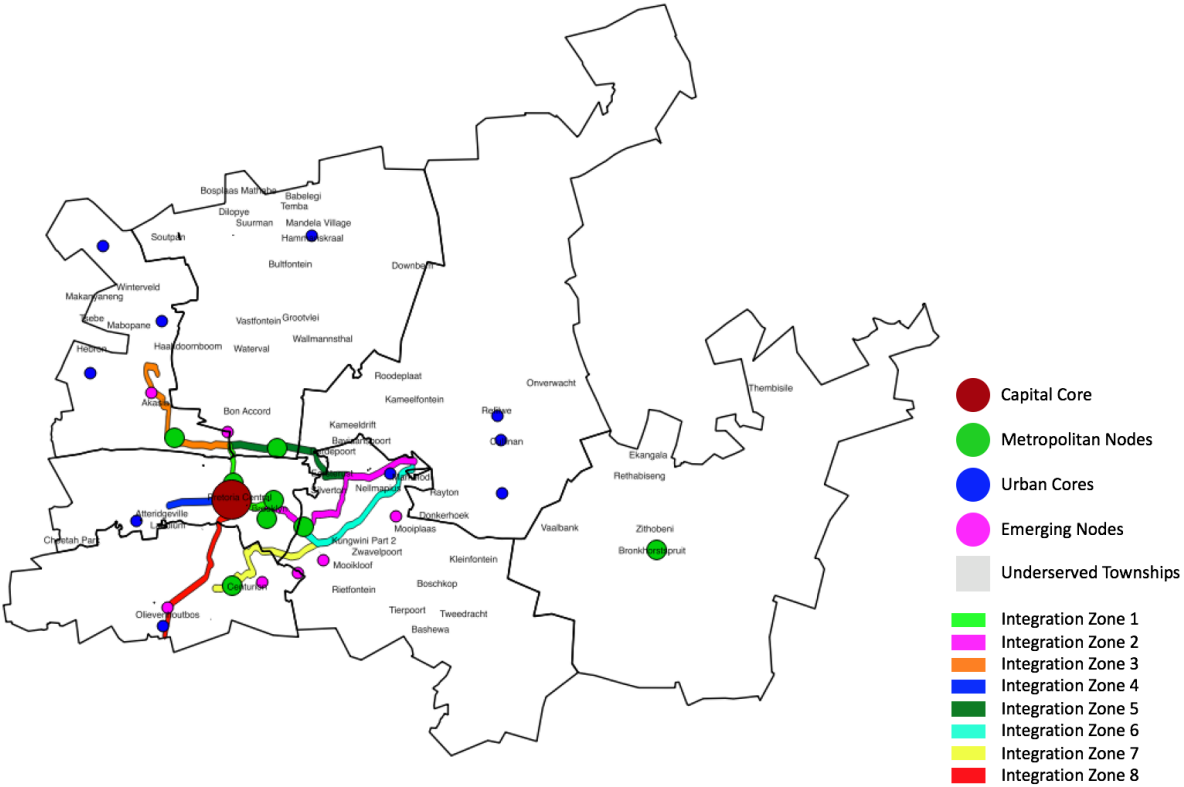


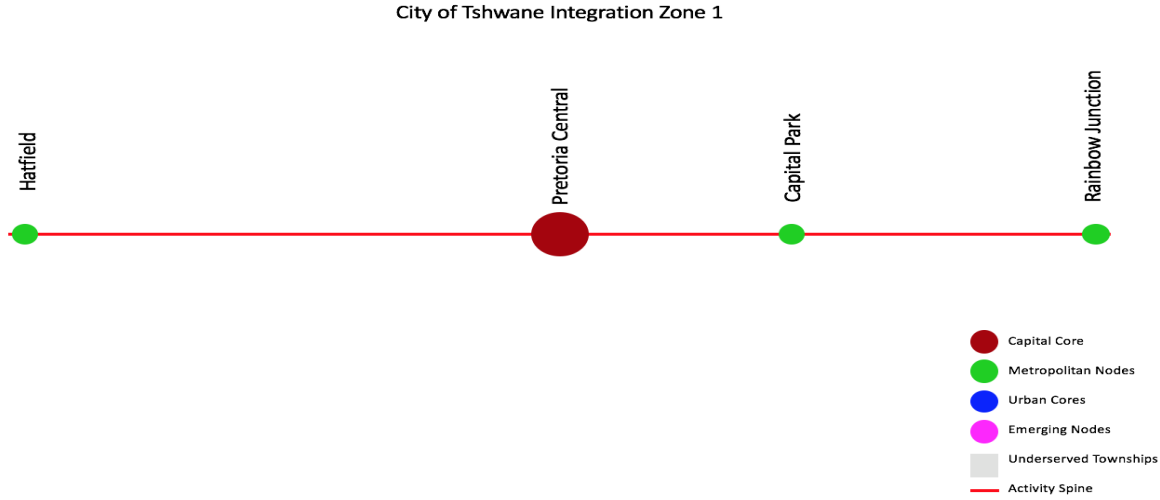
Table B-1: Categorization of Integration Zones

BRT Line	Integration Zone	Infrastructure construction Phasing
Integration Zone 1	<ul style="list-style-type: none"> Line 2A Line 1A 	<ul style="list-style-type: none"> Phase 1A Phase 1B Phase 1C

BRT Line	Integration Zone	Infrastructure construction Phasing
Integration Zone 2	<ul style="list-style-type: none"> • Line 2B • Line 2C • Line 2D 	<ul style="list-style-type: none"> • Phase 1D • Phase 1E • Phase 1I
Integration Zone 3	<ul style="list-style-type: none"> • Line 1B • Line 1C 	<ul style="list-style-type: none"> • Phase 1F • Phase 1G
Integration Zone 4	<ul style="list-style-type: none"> • Line 3 	<ul style="list-style-type: none"> • Phase 1H
Integration Zone 5	<ul style="list-style-type: none"> • Line 4 	<ul style="list-style-type: none"> • Phase 2.1
Integration Zone 6	<ul style="list-style-type: none"> • Line 5a • Line 11 	<ul style="list-style-type: none"> • Phase 2A • Phase 2B
Integration Zone 7	<ul style="list-style-type: none"> • Line 5B 	<ul style="list-style-type: none"> • Phase 2C
Integration Zone 8	<ul style="list-style-type: none"> • Line 6 	<ul style="list-style-type: none"> • Phase 3

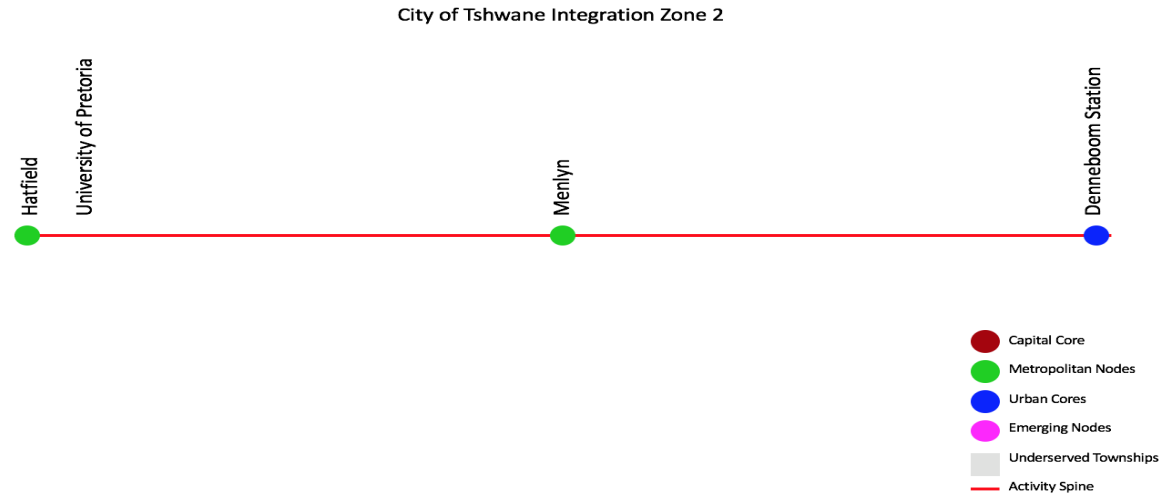
Integration Zone 1 is located along BRT line 2A and line 1A which runs from Pretoria Central to Hatfield, and Hatfield to Mayville via Pretoria Central respectively. It links The Metropolitan Node of Hatfield with The Urban Core (CBD) and Capital Park after which it extends to the north up to Rainbow Junction.

Figure B-21: Conceptual representation of Integration Zone 1 and Urban Node linkages



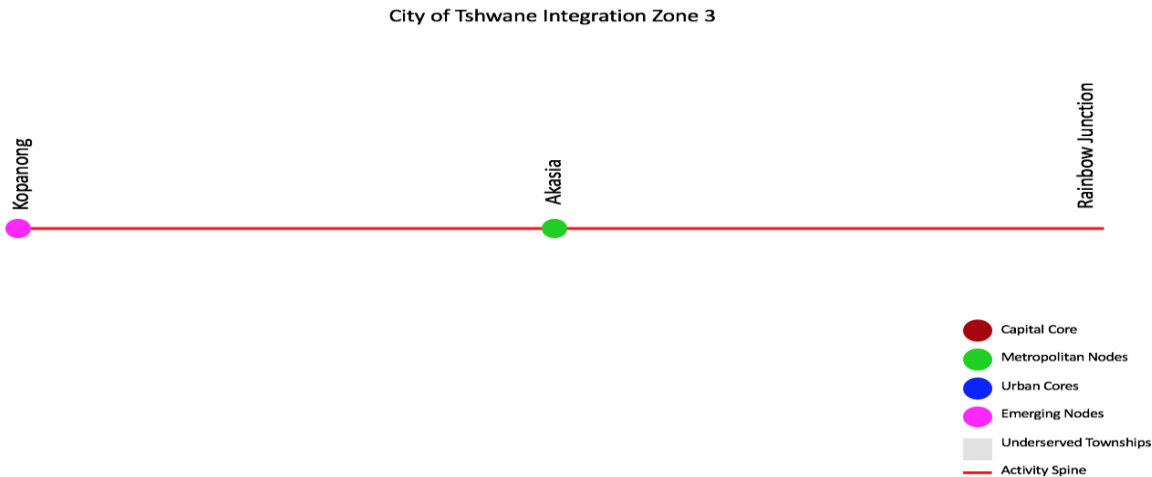
Integration Zone 2 is located along BRT line 2B and Line 2C which runs from University of Pretoria to Menlyn and Menlyn to Denneboom Station respectively. In effect, it links the Metropolitan Node of Hatfield with the Metropolitan Node of Menlyn and terminates in the Denneboom Station which is the Urban Core of Mamelodi.

Figure B-22: Conceptual representation of Integration Zone 2 and Urban Node linkages



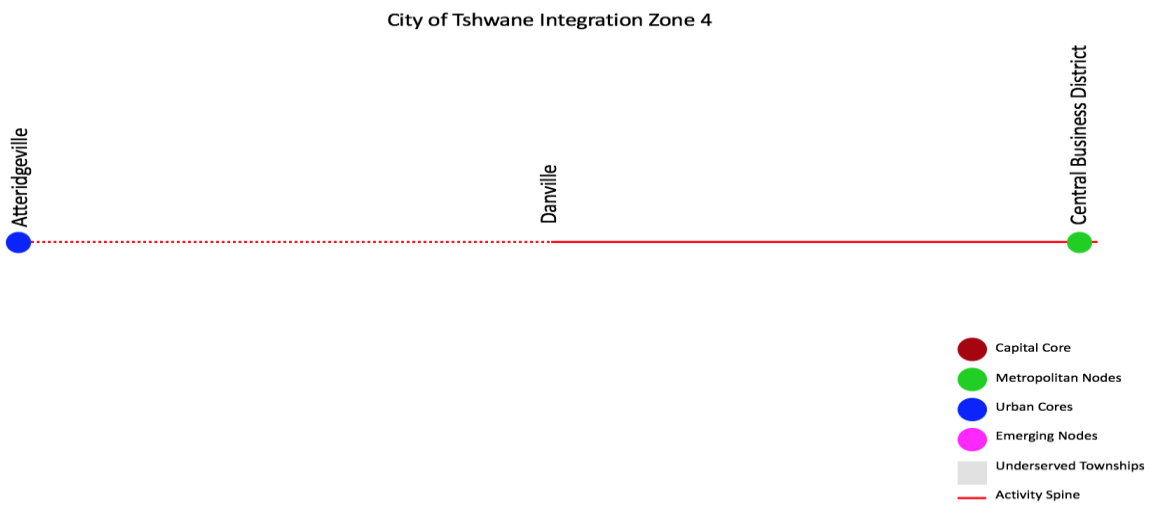
Integration Zone 3 is located along BRT line 1B and line 1C which runs from Rainbow Junction to Akasia and Akasia to Kopanong respectively. In effect, it links the Emerging Node of Kopanong with the Metropolitan Node of Akasia and terminates in Rainbow Junction which becomes the terminus to other important nodes in the City.

Figure B-23: Conceptual representation of Integration Zone 3 and Urban Node linkages



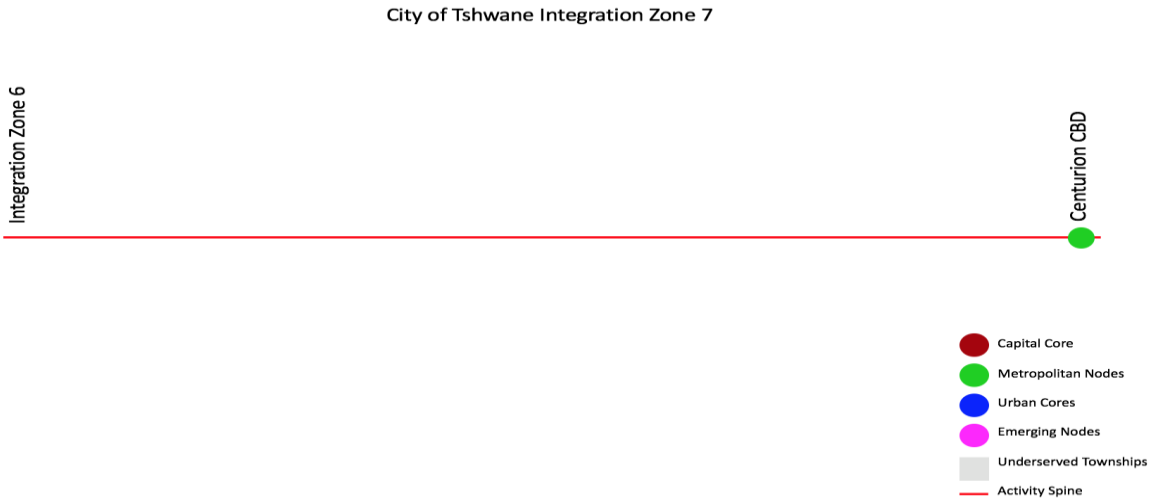
Integration Zone 4 is located along BRT line 3 which runs from the Central Business District of Tshwane towards Atteridgeville. It aims to link the Urban core of Atteridgeville with the Capital Core. Atteridgeville is one of the identified underserved Townships and presents large quantities of households in 2030.

Figure B-24: Conceptual representation of Integration Zone 4 and Urban Node linkages



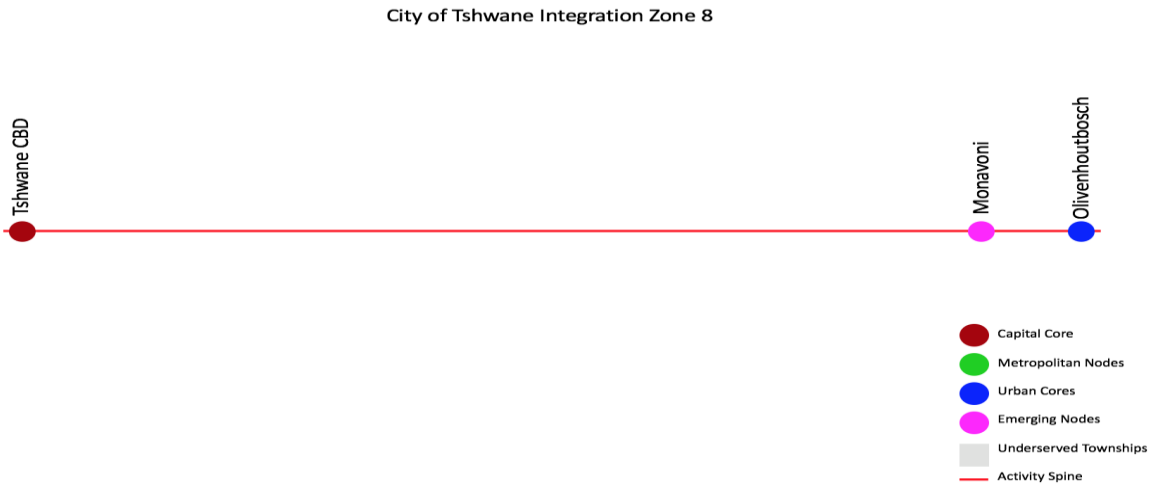
Integration Zone 5 is located along BRT line 4 which runs from Denneboom to Rainbow Junction. It links to Integration Zone 3 which extends up to Kopanong in the North West of the City, Integration Zone 1 which links Rainbow Junction to the CBD and Integration Zone 2 which links to Denneboom and Menlyn. Integration Zone 5 runs from Rainbow Junction through the Metropolitan Node of Magalieskruin, through to Denneboom station.

Figure B-27: Conceptual representation of Integration Zone 7 and Urban Node linkages



Integration Zone 8 is located along BRT line 6 which runs from the CBD of Tshwane to Olivenhoutbosch. It links the Capital Core of Tshwane to the underserved Township and Urban Core of Olivenhoutbosch as well as the Emerging Node of Monavoni.

Figure B-28: Conceptual representation of Integration Zone 8 and Urban Node linkages



B.2 Local Area Planning

This section will be finalised in the final BEPP.

B.3 Project Preparation

B.3.1 Defining Project Preparation

Project Preparation consists of all the work necessary to ensure that a proposed project is feasible and appropriate and that it can be successfully implemented. Project preparation work typically involves social, technical and financial tasks or activities, including but not limited to the following:

- Identification of funding sources
- Needs assessments
- Community and stakeholder consultations
- Socio-economic studies
- Development of project concepts
- Assessments of site suitability (e.g. topography, geotechnical and environmental conditions, bulk services)
- Land availability negotiations and agreements,
- Participative planning,
- Design activities such as concept and preliminary design
- Estimation for capital and operational costs
- Applications to funders or implementation partners.

Project preparation, if undertaken in a structured and systematic fashion holds a number of strategic advantages for an organization:

- Project risks are managed and controlled
- Scarce implementation resources (e.g. capital funding) are optimally utilized and are only allocated to viable projects.
- Projects are well conceptualized and planned
- Development is appropriately tailored to local needs and is integrated in nature
- Projects are supported by the key stakeholders (including the community, municipality, funders and implementation partners)
- Government and other funders can predict and therefore manage their cash flows by enhancing the predictability of project outcomes and timeframes for implementation

B.3.2 Standard for Infrastructure Procurement and Delivery Management (SIPDM)

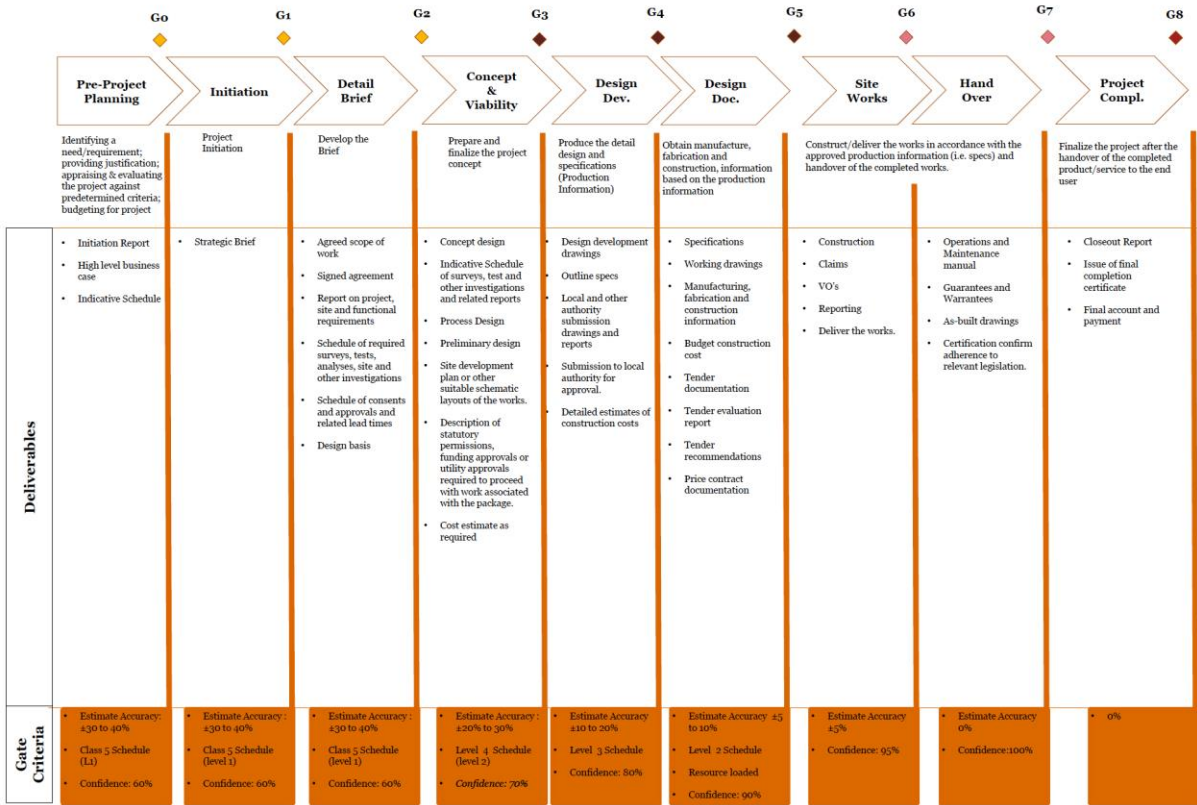
Project preparation is a sub-component or sub-activity of the full infrastructure delivery and management life-cycle. National Treasury has defined a framework for the life-cycle of infrastructure delivery through the publication of the Standard for Infrastructure Procurement and Delivery Management.

This framework sets out a standardised project life-cycle for infrastructure delivery and is define into four primary phases, each with corresponding sub-phases:

- Planning
 - Pre-Project Planning
 - Initiation
 - Detailed Brief
- Design
 - Concept and Viability
 - Design Development
 - Design Documents
- Works
 - Site Works
 - Hand-over
- Close-out
 - Project Completion

Each of these project life cycle phases and sub-phases have a specific functional definition, deliverables, level of accuracy or confidence and stage gate criteria associated with them.

Figure B-29: SIPDM Framework Project Life Cycle



B.3.3 Project Preparation within the City of Tshwane

The City of Tshwane utilises a project preparation, planning and prioritisation information system (CAPS) (refer to Figure B-30) to solicit medium-to-long term development plans and implementation strategies to give effect to the city’s Vision, Metropolitan-, Regional- and Local Spatial Development Frameworks and Precinct Plans (refer to Figure B-31). In so doing, CAPS becomes the centralised project database which houses all identified projects and enabling factors required to facilitate and support development (i.e. required bulk infrastructure, transport infrastructure, social amenities etc.).

Figure B-30: City of Tshwane Capital Planning Information System (CAPS)

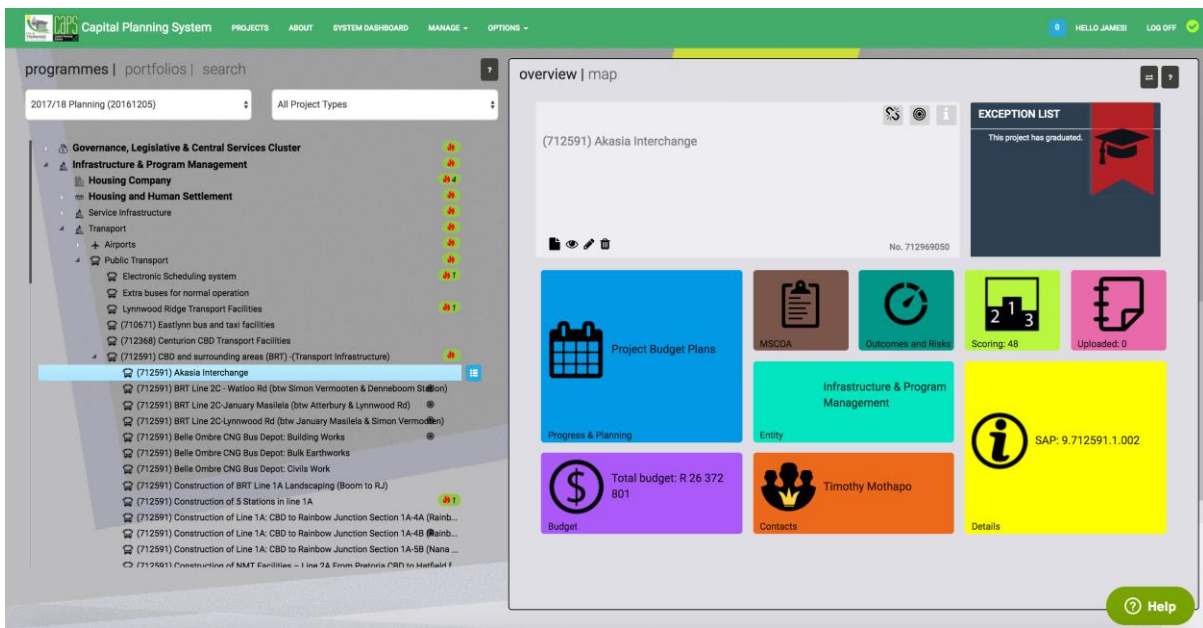
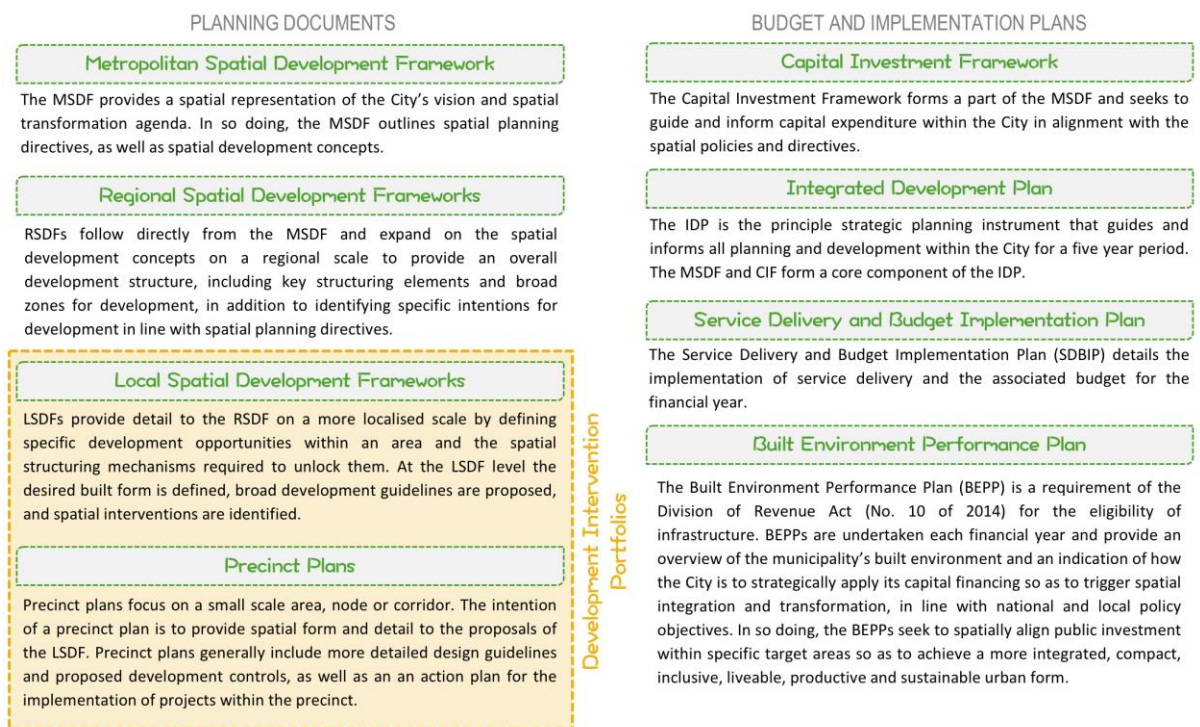


Figure B-31: City of Tshwane Package of Plans



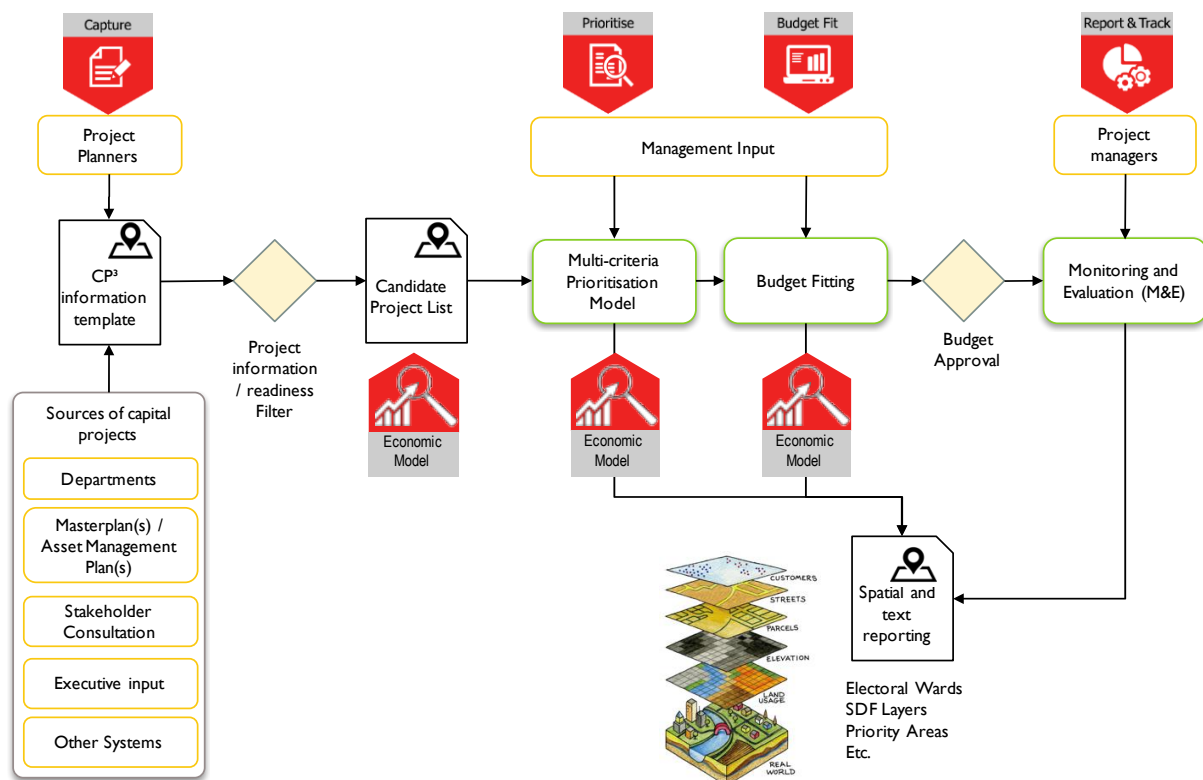
The sources of capital projects are varied, and the business processes which supports the CAPS information system accommodates all potential sources of capital needs, namely (refer to Figure B-32):

- Departmental Asset Management Plans and Masterplans
- Demand modelling and user profiling (other systems)

- IDP stakeholder consultation
- Executive inputs

The project preparation process of the City of Tshwane is enhanced significantly by capturing all capital needs on the CAPS information system, because the minimum required information (or project fiche) for each of the project life-cycle stages of a project can be predefined and standardized across all departments within the city in accordance with the National Treasury Standard for Infrastructure Procurement and Delivery Management as well as the analysis and reporting requirements of the Municipal Financial Management Act Municipal Standard Chart of Accounts (mSCOA).

Figure B-32: High Level Project Life-cycle Process Flow within CAPS



B.3.4 CAPS Minimum Project Information Requirements

The following minimum project information requirements are specified for capital needs being entered on the CAPS information system in order to meet the requirements of the National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) as well as the Municipal Financial Management Act Municipal Standard Chart of Accounts (mSCOA):

- Project ID (unique system generated project number)
- Project name

- Project description / output narrative
- External reference numbers (i.e. Core financial system, project management systems, GIS reference keys etc.)
- Organisational macro-structure
 - Unit / cluster
 - Department
- Project start date
- Project end date
- Project location information
 - Works locations
 - Affected or beneficiary area
- Project budget
 - Budget line item financial year
 - Budget line item SIPDM Phase
 - Budget line item SIPDM Sub-phase
 - Budget line item mSCOA Fund segment funding source and GUID
 - Budget line item amount
- Project contact details
- Project Scope-builder (mSCOA segments)
 - mSCOA Function Segment (responsible line function)
 - Function
 - Core or Non-core classification
 - Sub-function
 - mSCOA Project segment
 - Expenditure type and project class
 - Actions and sub actions
 - Project type and details

- mSCOA Item Segment
 - Asset classification
- Project Extent
- Location description
- Project details
 - Project readiness:
 - Feasibility study
 - Environmental Impact Assessment
 - Water use license (WULA)
 - Way-leaves
 - Township establishment
 - Rezoning
 - Site development plan
 - Land acquisition
 - Land Ownership status
 - Materials availability
 - Supply chain / procurement
 - Project Readiness Comment
 - Project Impact
 - What is the impact of not implementing this project?
 - Financial Impact
 - Increase of rates base?
 - What is the source of accuracy of the project budget estimate?
 - What is the life-span or replacement period of the asset?
 - What is the estimated annual operating cost of the project once implemented?
 - Expenditure classification
 - Capital or Operational expenditure
 - Legal obligations
 - Is the City legally obliged to undertake the project? (if yes, upload proof)

- Sustainability Impact
 - Does this project directly lead to a reduction of the city's carbon footprint?
 - Does this project contribute directly to energy efficiency?
 - Does this project contribute directly to water conservation?
 - Does this project contribute directly to waste minimization?
- Strategic outcomes and key performance areas
- Departmental priority rating
- Risk identification matrix and mitigations
- Project cash-flow planning
- Project milestone planning

B.3.5 Evidence-based Project Preparation

The National Treasury SIPDM propagates an evidence based portfolio and project management methodology whereby specific evidence artifacts should be associated with the completion of a particular project phase and sub-phase. The City of Tshwane capital planning information system (CAPS) is aligned with the SIPDM methodology and requires the users of the system to supply evidence of project preparation.

Project preparation evidence associated with a particular project phase or sub-phase can be uploaded to the CAPS document management system. A typical portfolio of evidence should consist of the following supportive documentation:

- Technical Feasibility
 - Pre-feasibility study
 - Feasibility study
- Financial Feasibility
 - Cost estimate, bill of quantities etc.
 - Economic impact studies
- Implementation Readiness
 - Environmental Impact Assessment – Record of Decision (ROD) (if applicable)
 - Water Use Licence approvals (if applicable)

- Way-leave approvals (if applicable)
- Township establishment approvals (if applicable)
- Rezoning approvals (if applicable)
- Site development plan approvals (if applicable)
- Land ownership - Title deed
- Materials availability - purchase orders
- Supply chain / procurement – letter of appointment, contracts, service level agreements etc.

B.4 Institutional Arrangements and Operating Budget

The BEPP annual planning cycle is prescribed by National Treasury as part of the BEPP Guidance Note 2016/17-2018/19 and is shown below in Table B-2.

Table B-2: BEPP Annual Planning Cycle

BEPP Phases	Output	Time frames
Phase 1: Planning of BEPPs		
Internal Council process for formulation of Draft BEPP with a focus on horizontal integration of built environment functions.	Integrated planning of built environment.	1 July – 31 October
Planning sessions with relevant sector departments (and other key stakeholders of required)	Alignment between planning for the built environment and sector planning.	
Council strategic planning		October - January
Submission of Draft BEPP to National Treasury in respect of DORA requirements	Draft BEPP	1 November
National Treasury immediately shares Draft BEPPs with relevant sector departments and IGR stakeholders, requesting comments and inputs to the Draft BEPP.	Distribution and sharing of Draft BEPPs Invite to sector departments and stakeholders for comments and inputs to Draft BEPPs.	5 November
Phase 2: Review of Draft BEPPs		
Comments and inputs from relevant sector departments and IGR stakeholders collated by National Treasury and submitted to Metros	Metros receive comments and inputs to Draft BEPPs	30 November
Work sessions between departments/stakeholders who submitted comments/inputs, if required	Sector refinement of Draft BEPP	1 December – 20 January
Mid-Year Budget Review	Draft BEPP informed by results of previous FY and mid-year financial results	25 January – 28 February
BEPP IGR Engagement	Combined refinement of Draft BEPP	
Submission of Draft IDP	Draft IDP	31 March
IDP Assessment; Alignment of BEPP and IDP	Alignment of BEPP and IDP	1 – 30 April
Budget and Benchmarking	Alignment of BEPP & IDP to Budget	31 March – 30

BEPP Phases	Output	Time frames
		May
Phase 3: Finalisation and Council approval of BEPPs		
Council approval of IDP, BEPP and Budget	Council Approved BEPP, IDP & Budget	31 May
Phase 4: Implementation of BEPPs		
Annual implementation of plans	Service delivery	
Phase 5: Monitoring & Performance of BEPPs		
Quarterly Reports - Section 71 Reports	In-year monitoring and evaluation	31 Oct; 31 Jan; 30 Apr; 31 July
Annual Report	Annual monitoring and evaluation	31 January

The annual planning and budgeting processes within the City of Tshwane need to be responsive to these timelines. Within the organizational structure of Tshwane, a department will also be identified that will take ownership of the BEPP process. This function will have to ensure full integration with the IDP office, Finance as well as Metropolitan Spatial Planning and City Strategies.

C Intergovernmental project Pipeline

C.1 Intergovernmental pipeline

This section will be updated in final draft BEPP

C.2 Institutional Arrangements and Operating Budget

This section will be updated in the final draft BEPP.

D Municipal Project Pipeline

D.1 Spatial Budget Mix

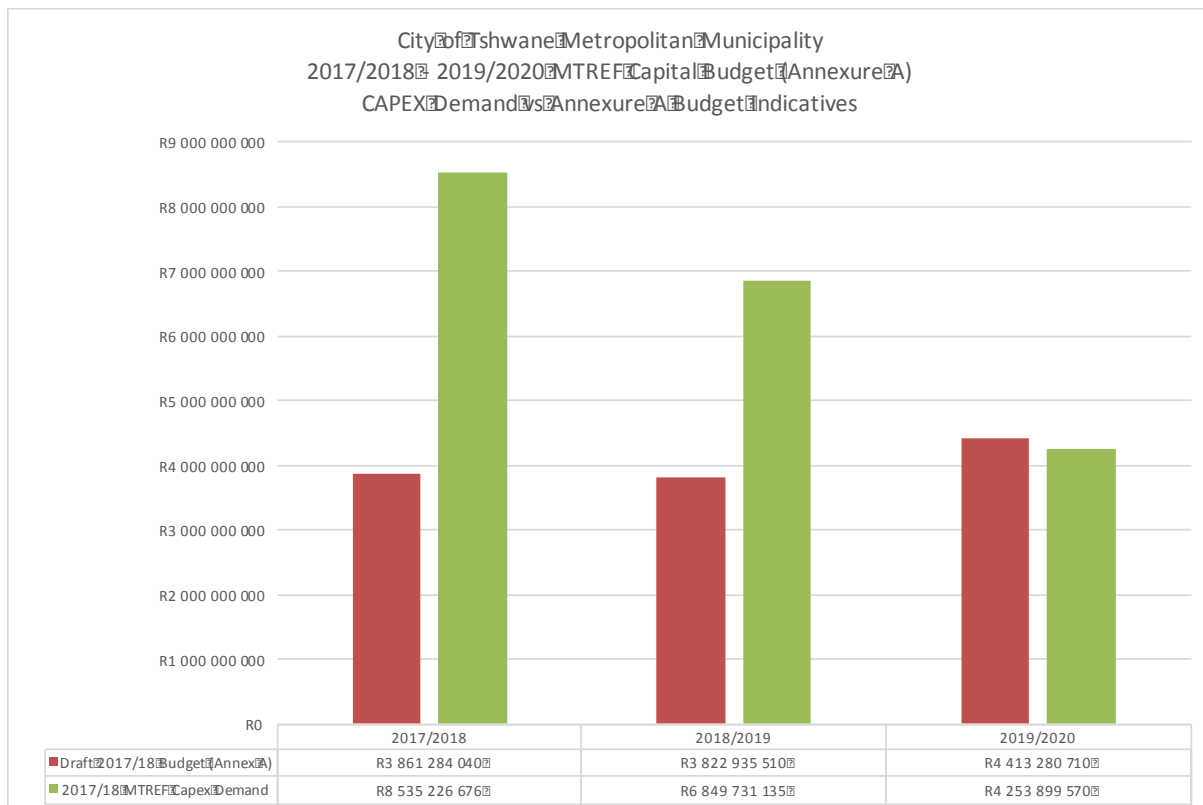
Budget guidelines relating to the compilation of the 2017/18 capital budgets were compiled in consultation with the Finance Department, Economic Development and Spatial Planning Department, City Strategy and Performance Management the IDP Office. Departments used these budget guidelines as a basis for their MTREF planning. Budget indicatives were issued to departments to take into consideration and align budget proposals to departmental business plans, objectives and targets.

All capital project requests were captured on the Capital Planning System (CaPS) in accordance with a data template, which was designed in consultation with Economic Development and Spatial Planning Department, Finance Department and City Strategy and Organisational Performance Office.

The outcome of the Budget Steering Committee hearings required departments to re-prioritise and adjust capital projects and resource allocations within the context of affordability considering 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 to ensure that a funded budget is tabled. Taking this into consideration the Capital Budget Demands versus the Budget Indicatives (as per Annexure B) for the 2017/18, 2018/2019 and 2019/20 financial years is shown in Figure D-1.

The capital budget Indicatives amounts to only 315 projects within the CaPS system. The total number of projects on the system are 1324, thus only 23,7% of the number of projects has been allocated a budget within the budget indicatives. The table below shows the Budget Indicatives and the changes made by each adjustment to the budget and the comparison of the demand and the Budget Fitted to the supply of the Capital Budget.

Figure D-1: 2017/18 MTREF Capital Budget Indicatives vs 2017/18 MTREF Capital Budget Demand**Table D-1: 2017/18 MTREF Draft Capital Budget Indicatives**

Budget Description	2016/17	2017/2018	2018/2019	2019/2020
Budget Indicatives 2016/17	R4 465 208 687	R3 704 064 120	R3 987 509 560	
CAPS Budget Fit 2016/17	R4 465 208 687	R3 704 064 120	R3 987 509 560	R2 021 261 916
Approved 2016/17 Budget (Annex A)	R4 465 208 687	R3 704 064 120	R3 993 509 560	
Adjusted 2016/17 Budget (Annex B)	R4 524 586 409	R3 745 956 118	R4 037 831 560	
Draft 2017/18 Budget (Annex A)		R3 861 284 040	R3 822 935 510	R4 413 280 710
2017/18 MTREF Capex Demand		R8 535 226 676	R6 849 731 135	R4 253 899 570
% Demand vs 2017/18 Indicative		221%	179%	96%

D.1.1 2017/18 MTREF Draft Capital Budget (Annexure A) by MSCOA Expenditure Type

This table brings together the core elements of the capital budget and summarises the capital programme in terms of Capital, Operational and Default Transactions as per the mSCOA expenditure classification. The objective is to provide a complete picture of the municipality's expenditure of the capital budget.

Table D-2: 2017/18 MTREF Draft Capital Budget (Annexure A) by Expenditure Type

Expenditure Type	2017/2018	%	2018/2019	%	2019/2020	%
Capital	R3 755 029 792	97%	R3 728 020 084	98%	R4 277 780 710	97%
Operational	R106 254 248	3%	R94 915 426	2%	R135 500 000	3%
Grand Total	R3 861 284 040	100%	R3 822 935 510	100%	R4 413 280 710	100%

From the above table, 97%, 98% and 96% of the capital budget has been allocated for the capital project/ assets in the 2017/18, 2018/19 and 2019/20 financial years respectively. Accordingly, the bulk of the Capital Budget expenditure is focused on capital projects.

D.1.2 2017/18 MTREF Draft Capital Budget (Annexure A) by Funding Source Indicatives

The 2017/18 MTREF capital budget by funding source is shown in Table D-3 and Figure D-2.

Table D-3: 2016/17 MTREF Draft Capital Budget (Annexure A) by Funding Source Indicatives

Code	Fund Name	2017/2018	%	2018/2019	%	2019/2020	%
001	Council Funding	R378 500 000	9,8%	R502 500 000	13,1%	R664 800 000	15,1%
002	PTIS- Public Transport, Infrastructure Systems Grant	R679 189 840	17,6%	R396 285 230	10,4%	R426 086 000	9,7%
003	NDPG- Neighbourhood Development Partnership Grant	R20 000 000	0,5%	R30 000 000	0,8%	R45 000 000	1,0%
005	USDG - Urban Settlements Development Grant	R1 576 422 550	40,8%	R1 743 976 580	45,6%	R1 796 911 310	40,7%
006	INEP- Integrated National Electrification Programme	R43 275 358	1,1%	R73 673 000	1,9%	R70 000 000	1,6%
007	CRR- Capital Replacement Reserve	R5 000 000	0,1%	R5 000 000	0,1%	R5 000 000	0,1%
013	CLS - Community Library Services	R9 507 000	0,2%	R10 000 000	0,3%	R10 500 000	0,2%
015	Borrowings	R994 000 000	25,7%	R900 500 000	23,6%	R1 228 200 000	27,8%
016	Public Contributions & Donations	R81 724 642	2,1%	R116 327 000	3,0%	R120 000 000	2,7%
017	Social Infrastructure Grant	R34 000 000	0,9%	R-	0,0%	R-	0,0%
020	LG SETA Discretionary Allocation	R7 000 000	0,2%	R7 000 000	0,2%	R7 000 000	0,2%
021	Integrated City Development Grant	R32 664 650	0,8%	R37 673 700	1,0%	R39 783 400	0,9%

TOTAL		R3 861 284 040	100,0%	R3 822 935 510	100,0%	R4 413 280 710	100,0%
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Figure D-2: 2017/18 MTREF Capital Budget (Annexure A) by Funding Source Indicatives

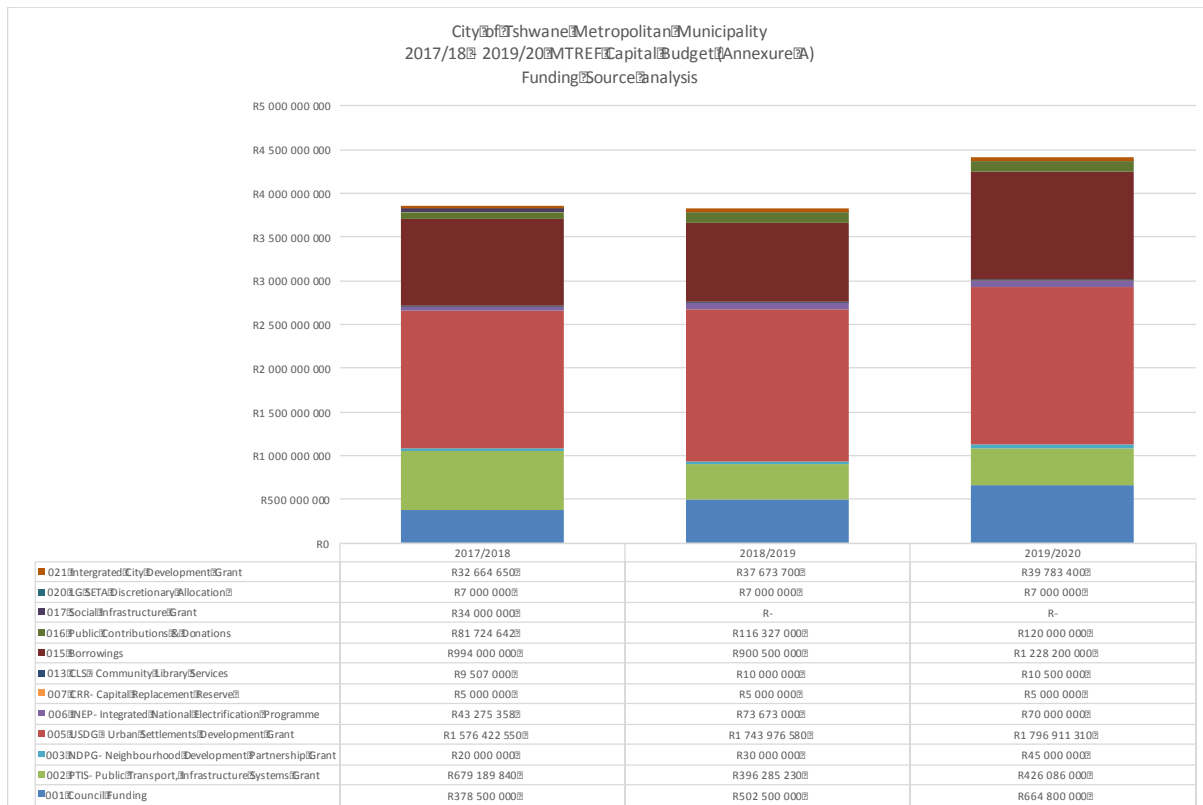


Table D-4: 2017/18 MTREF Draft Capital Budget (Annexure A) Funding Code Grant Ratio

Funding Source Summary	2017/2018	%	2018/2019	%	2019/2020	%
Internal Funds (Council, Cash Reserves and Public Contributions)	R465 224 642	12,05%	R623 827 000	16,32%	R789 800 000	17,90%
Borrowings	R994 000 000	25,74%	R900 500 000	23,56%	R1 228 200 000	27,83%
National and Provincial Grants	R2 402 059 398	62,21%	R2 298 608 510	60,13%	R2 395 280 710	54,27%
Total	R3 861 284 040	100,00%	R3 822 935 510	100,00%	R4 413 280 710	100,00%

A comparative analysis between the 2016/17 MTREF and the 2017/18 MTREF capital budget funding source indicated that the capital budget funding source reliance on state and provincial grants remained constant. The following key observations can be made:

- Internally generated revenue (including Public Contributions and Donations and CRR) amounted to approximately R1,085 billion (24%) in 2016/17 which decreased to R456 million (12,05%) in 2017/18.

- Borrowings which amounted to R1 billion (22%) in 2016/17, remained largely unchanged at R994 million (25,7%) in 2017/18.
- Grant funding amounted to R2,38 billion (53%) in 2016/17 which increased to R 2,4 billion (62,2%) during 2017/18.

The following should be noted about these conditional grants:

- 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 in the MTREF 2017/18 amount to R 1,57 billion (40,8%) for 2017/18, R 1,74 billion (45,6%) for 2018/19 and R 1,79 billion (40,7%) during 2019/20. Allocation of the outer year to be gazetted with the approval of the MTREF 2017/18.

- 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 in the MTREF 2017/18 amount to R 679 million (17,6%) for 2017/18, R 396 million (10,4%) for 2018/19 and R 426 million (9,7%) during 2019/20. Allocation of the outer year to be gazetted with the approval of the MTREF 2017/18.

- Neighbourhood Development Partnership Grant

The purpose of this NDPG 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. The gazetted allocations in the MTREF 2017/18 amount to R 20 million (0,5%) for 2017/18, R 30 million (0,8%) for 2018/19 and R 45 million (1,0%) during 2019/20. Allocation of the outer year to be gazetted with the approval of the MTREF 2017/18.

- 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 to improve the quality of supply. The gazetted allocations in the MTREF 2017/18 amount to R 43 million (1,1%) for 2017/18, R 73 million (1,9%) for 2018/19 and R 70 million (1,6%) during 2019/20. Allocation of the outer year to be gazetted with the approval of the MTREF 2017/18.

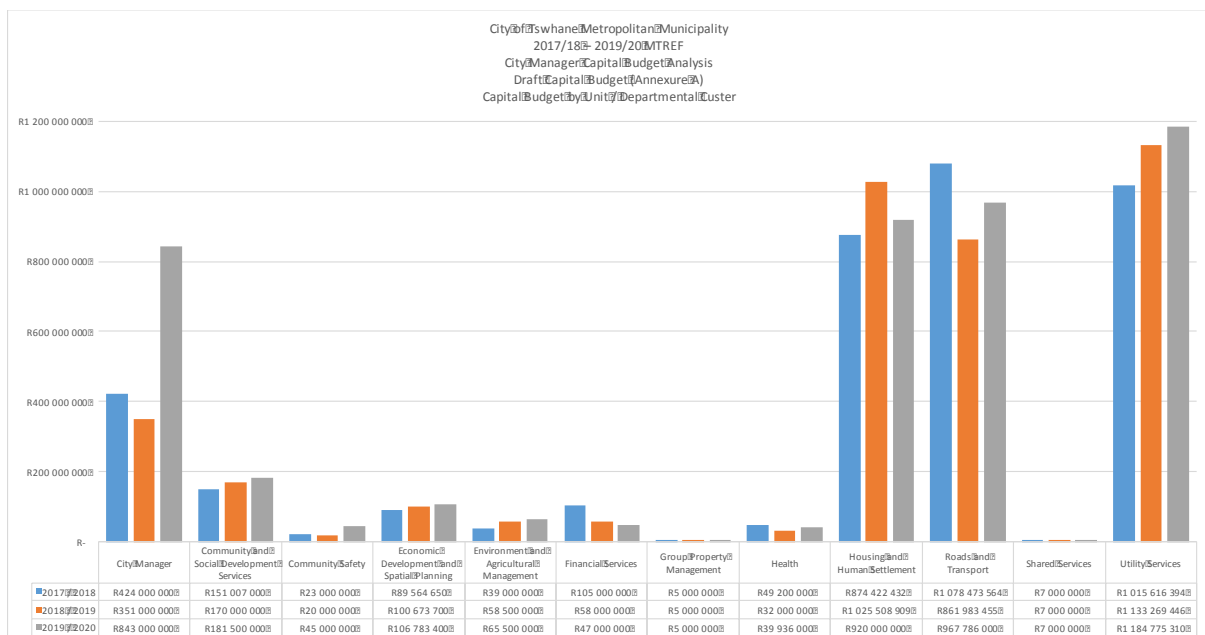
D.1.3 2017/18 MTREF Draft Capital Budget (Annexure A) by Departmental Cluster

The 2017/18 MTREF draft capital budget as per Annexure A by departmental cluster is shown in Table D-5 and Figure D-3.

Table D-5: 2017/18 MTREF Draft Capital Budget (Annexure A) by Departmental Cluster

Departmental Cluster	2017 / 2018	2018 / 2019	2019 / 2020
City Manager	R424 000 000	R351 000 000	R843 000 000
Community and Social Development Services	R151 007 000	R170 000 000	R181 500 000
Community Safety	R23 000 000	R20 000 000	R45 000 000
Economic Development and Spatial Planning	R89 564 650	R100 673 700	R106 783 400
Environment and Agricultural Management	R39 000 000	R58 500 000	R65 500 000
Financial Services	R105 000 000	R58 000 000	R47 000 000
Group Property Management	R5 000 000	R5 000 000	R5 000 000
Health	R49 200 000	R32 000 000	R39 936 000
Housing and Human Settlement	R874 422 432	R1 025 508 909	R920 000 000
Roads and Transport	R1 078 473 564	R861 983 455	R967 786 000
Shared Services	R7 000 000	R7 000 000	R7 000 000
Utility Services	R1 015 616 394	R1 133 269 446	R1 184 775 310
Grand Total	R3 861 284 040	R3 822 935 510	R4 413 280 710

Figure D-3: 2017/18 MTREF Draft Capital Budget (Annexure A) by Departmental Cluster



A large amount of the capital budget demand is allocated to several key infrastructure departments focussing on creating economic infrastructure correlating to Annexure A figures. Table D-6 shows that Roads and Transport (comprising of Airports, Public Transport and Roads and Stormwater), Utilities (comprising of Water and Sanitation and Energy and Electricity) and Housing and Human Settlements (including the Housing Company) account for 76,9% of the 2017/18 capital budget, 79% of the 2018/19 capital budget and 69,6% of the 2019/20 capital budget expenditure.

Table D-6: 2017/18 MTREF Draft Capital Budget (Annexure A) focused on Basic Service Delivery

Departments	2017 / 2018	% of Budget	2018 / 2019	% of Budget	2019 / 2020	% of Budget
Housing and Human Settlement	R874 422 432	22,6%	R1 025 508 909	26,8%	R920 000 000	20,8%
Roads and Transport	R1 078 473 564	27,9%	R861 983 455	22,5%	R967 786 000	21,9%
Utility Services	R1 015 616 394	26,3%	R1 133 269 446	29,6%	R1 184 775 310	26,8%
Total of Basic Services	R2 968 512 390	76,9%	R3 020 761 810	79,0%	R3 072 561 310	69,6%
Total Capital Budget	R3 861 284 040	100,0%	R3 822 935 510	100,0%	R4 413 280 710	100,0%

This capital budget distribution is indicative of a basic service delivery focussed budget where significant investment is being focussed on achieving a desirable built environment and urban form. The next section will focus on analysing the 2017/18 MTREF Draft Capital Budget (Annexure A) in terms of the spatial transformation agenda of the city, particularly with regards to the Capital Investment Targeting areas (emanating from the Capital Investment Framework report) as well as the spatial development focus areas highlighted in the Metropolitan Spatial Development Framework (MSDF).

D.1.4 2017/18 MTREF Draft Capital Budget (Annexure A) Spatial Analysis

D.1.4.1 Value of Capital by Region

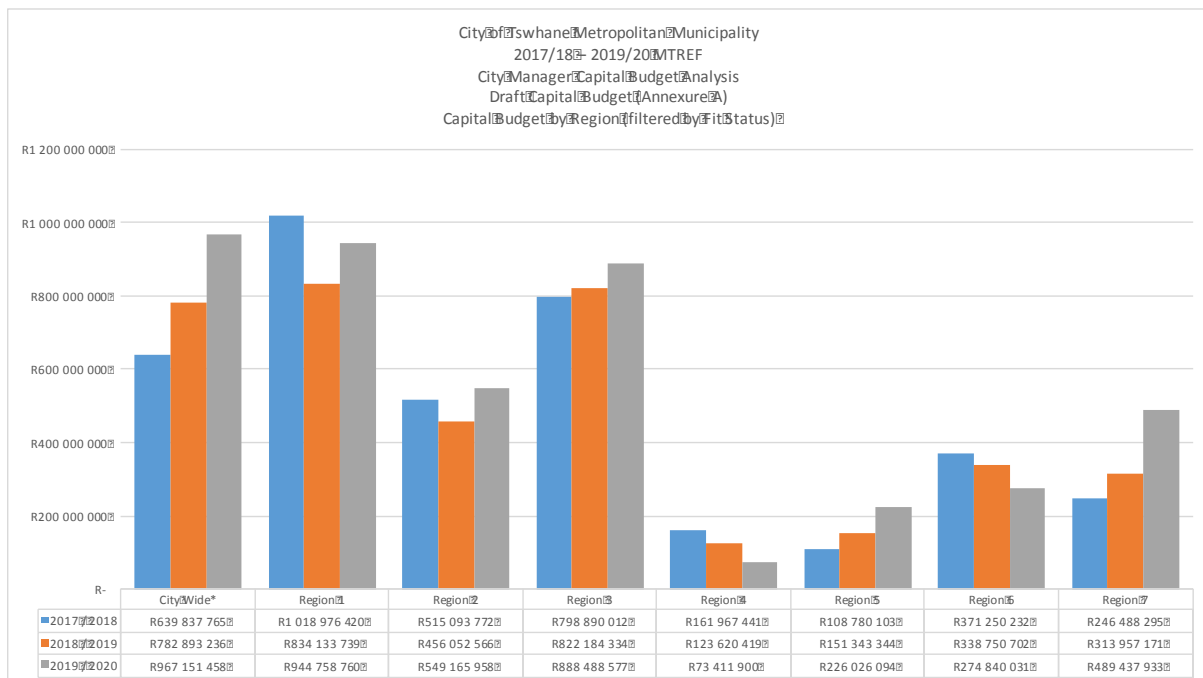
The regional capital analysis was undertaken by means of the Tshwane Capital Planning system, which allows for the spatial referencing of capital projects. The CaPS system indicates that 315 projects comprise the 2017/18 MTREF capital budget demand, of which 263 (83,5%) of the projects are spatially reference.

The 2017/18 MTREF Draft Capital Budget (Annexure A) analysis indicates that R639 million (16,6%) of the 2017/18 MTREF capital is City Wide or on Operational Capex in 2017/18, whereas the remainder of the budget is distributed over the various regions (Refer to Figure D-4). Region 1, 2, 3 and 6 receive most the capital expenditure, accounting for approximately 70% of the capital demand. Region 1 has the highest capital budget of 26,4%, following by Region 3 at 20,7% and Region 2 at 13,3% capital budget within the 2017/18 financial year.

Table D-7: 2017/18 MTREF Draft Capital Budget (Annexure A) Regional Analysis

Regions	2017 / 2018	%	2018 / 2019	%	2019 / 2020	%
City Wide*	R639 837 765	16,6%	R782 893 236	20,5%	R967 151 458	21,9%
Region 1	R1 018 976 420	26,4%	R834 133 739	21,8%	R944 758 760	21,4%
Region 2	R515 093 772	13,3%	R456 052 566	11,9%	R549 165 958	12,4%
Region 3	R798 890 012	20,7%	R822 184 334	21,5%	R888 488 577	20,1%
Region 4	R161 967 441	4,2%	R123 620 419	3,2%	R73 411 900	1,7%
Region 5	R108 780 103	2,8%	R151 343 344	4,0%	R226 026 094	5,1%
Region 6	R371 250 232	9,6%	R338 750 702	8,9%	R274 840 031	6,2%
Region 7	R246 488 295	6,4%	R313 957 171	8,2%	R489 437 933	11,1%
Total	R3 861 284 040	100,0%	R3 822 935 510	100,0%	R4 413 280 710	100,0%

Note: * denotes city-wide, operational capital or unmapped projects

Figure D-4: 2017/18 MTREF Draft Capital Budget (Annexure A) Regional Analysis

Note: City Wide* denotes city-wide, operational capital or unmapped projects.

D.1.4.2 Value of Capital by Ward level

The 2017/18 MTREF Draft Capital Budget (Annexure A) analysis indicates that Ward 58 requested R 222 million (6,9%) of the 2017/18 MTREF capital budget, whereas the remainder of the budget is distributed over the various wards (Refer to Figure D-4). Ward 58, 90, 50, 75 and 32 are the top 5 wards in the 2017/2018 MTREF capital budget. In 2018/19 the highest demand of capital is in ward 58, with R 229 million (7,5%) highest the capital request in the budget.

Table D-8: 2017/18 MTREF Draft Capital Budget (Annexure A) by Ward level

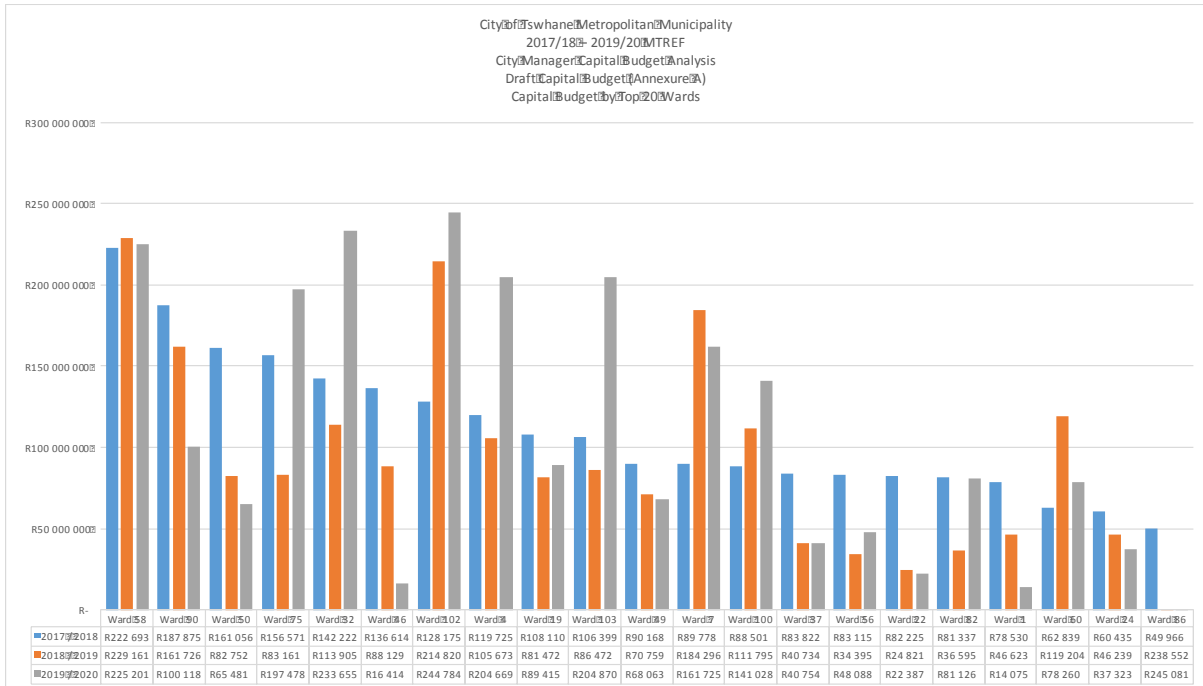
Wards	2017 / 2018	%	2018 / 2019	%	2019 / 2020	%
Ward 1	R78 530 751	2,4%	R46 623 002	1,5%	R14 075 432	0,4%
Ward 2	R253 716	0,0%	R288 123	0,0%	R1 013 963	0,0%
Ward 3	R46 350 609	1,4%	R43 483 975	1,4%	R35 593 123	1,0%
Ward 4	R119 725 840	3,7%	R105 673 989	3,5%	R204 669 134	5,9%
Ward 5	R964 765	0,0%	R931 002	0,0%	R1 236 806	0,0%
Ward 6	R2 568 644	0,1%	R5 799 580	0,2%	R46 085 724	1,3%
Ward 7	R89 778 533	2,8%	R184 296 499	6,1%	R161 725 071	4,7%
Ward 8	R6 175 065	0,2%	R3 096 812	0,1%	R791 191	0,0%
Ward 9	R2 128 436	0,1%	R2 191 830	0,1%	R1 246 547	0,0%
Ward 10	R10 028 257	0,3%	R10 003 579	0,3%	R5 556 405	0,2%
Ward 11	R41 215 533	1,3%	R1 117 434	0,0%	R553 145	0,0%
Ward 12	R34 004 942	1,1%	R21 587 370	0,7%	R9 107 141	0,3%
Ward 13	R23 518 197	0,7%	R99 224 739	3,3%	R84 172 666	2,4%
Ward 14	R10 037 062	0,3%	R20 009 401	0,7%	R31 344 188	0,9%

Wards	2017 / 2018	%	2018 / 2019	%	2019 / 2020	%
Ward 15	R2 830 526	0,1%	R10 644 644	0,4%	R13 516 062	0,4%
Ward 16	R2 449 441	0,1%	R177 356	0,0%	R42 353 066	1,2%
Ward 17	R1 660 255	0,1%	R5 092	0,0%	R13 579 633	0,4%
Ward 18	R6 565 896	0,2%	R6 785 658	0,2%	R9 785 658	0,3%
Ward 19	R108 110 333	3,4%	R81 472 126	2,7%	R89 415 961	2,6%
Ward 20	R2 977 445	0,1%	R32 683 794	1,1%	R16 326 753	0,5%
Ward 21	R14 798 705	0,5%	R25 922 127	0,9%	R11 748 061	0,3%
Ward 22	R82 225 020	2,6%	R24 821 627	0,8%	R22 387 094	0,6%
Ward 23	R1 843 443	0,1%	R10 387 603	0,3%	R10 387 603	0,3%
Ward 24	R60 435 600	1,9%	R46 239 391	1,5%	R37 323 013	1,1%
Ward 25	R1 905 092	0,1%	R11 630 319	0,4%	R15 731 446	0,5%
Ward 26	R21 743 476	0,7%	R31 558 475	1,0%	R10 748 273	0,3%
Ward 27	R21 052 586	0,7%	R11 100 331	0,4%	R620 502	0,0%
Ward 28	R732 304	0,0%	R882 803	0,0%	R2 215 352	0,1%
Ward 29	R35 091 273	1,1%	R30 569 793	1,0%	R21 532 156	0,6%
Ward 30	R501 831	0,0%	R453 508	0,0%	R3 453 508	0,1%
Ward 31	R25 280	0,0%	R6 413	0,0%	R6 413	0,0%
Ward 32	R142 222 102	4,4%	R113 905 461	3,7%	R233 655 515	6,8%
Ward 33	R1 088 142	0,0%	R1 006 176	0,0%	R3 738 018	0,1%
Ward 34	R2 814 288	0,1%	R3 798 093	0,1%	R3 072 649	0,1%
Ward 35	R6 135 313	0,2%	R15 310 849	0,5%	R22 001 689	0,6%
Ward 36	R4 260 431	0,1%	R15 362 544	0,5%	R10 178 985	0,3%
Ward 37	R83 822 765	2,6%	R40 734 772	1,3%	R40 754 810	1,2%
Ward 38	R40 296 313	1,3%	R25 338 911	0,8%	R25 342 056	0,7%
Ward 39	R1 795 702	0,1%	R12 606 921	0,4%	R13 353 344	0,4%
Ward 40	R33 072 664	1,0%	R42 369 139	1,4%	R48 330 026	1,4%
Ward 41	R1 835 881	0,1%	R1 711 795	0,1%	R1 835 453	0,1%
Ward 42	R2 767 755	0,1%	R2 576 585	0,1%	R2 846 202	0,1%
Ward 43	R11 485 020	0,4%	R6 286 611	0,2%	R6 865 461	0,2%
Ward 44	R12 232 694	0,4%	R27 668 390	0,9%	R6 243	0,0%
Ward 45	R32 122	0,0%	R25 303 651	0,8%	R38 935	0,0%
Ward 46	R136 614 988	4,2%	R88 129 340	2,9%	R16 414 814	0,5%
Ward 47	R51 636	0,0%	R537 377	0,0%	R1 385 197	0,0%
Ward 48	R188 454	0,0%	R7 357 045	0,2%	R157 045	0,0%
Ward 49	R90 168 058	2,8%	R70 759 394	2,3%	R68 063 022	2,0%
Ward 50	R161 056 211	5,0%	R82 752 610	2,7%	R65 481 031	1,9%
Ward 51	R4 484 797	0,1%	R3 812 967	0,1%	R2 736 248	0,1%
Ward 52	R4 750 155	0,1%	R4 584 750	0,2%	R4 970 567	0,1%
Ward 53	R3 294 029	0,1%	R3 062 314	0,1%	R3 226 975	0,1%
Ward 54	R1 030 035	0,0%	R1 025 215	0,0%	R3 028 680	0,1%
Ward 55	R9 545 924	0,3%	R9 718 101	0,3%	R3 550 044	0,1%
Ward 56	R83 115 583	2,6%	R34 395 228	1,1%	R48 088 508	1,4%
Ward 57	R15 981 878	0,5%	R10 796 261	0,4%	R10 465 929	0,3%

Wards	2017 / 2018	%	2018 / 2019	%	2019 / 2020	%
Ward 58	R222 693 584	6,9%	R229 161 156	7,5%	R225 201 240	6,5%
Ward 59	R11 842 261	0,4%	R13 753 993	0,5%	R32 611 847	0,9%
Ward 60	R62 839 961	2,0%	R119 204 792	3,9%	R78 260 988	2,3%
Ward 61	R7 113 136	0,2%	R7 664 740	0,3%	R6 703 881	0,2%
Ward 62	R5 108 894	0,2%	R4 344 067	0,1%	R3 115 824	0,1%
Ward 63	R2 511 571	0,1%	R3 001 543	0,1%	R4 001 543	0,1%
Ward 64	R17 674	0,0%	R15 226	0,0%	R15 723	0,0%
Ward 65	R2 891 222	0,1%	R4 167 813	0,1%	R3 154 514	0,1%
Ward 66	R1 413 911	0,0%	R2 938 689	0,1%	R1 448 120	0,0%
Ward 67	R1 206 228	0,0%	R1 186 269	0,0%	R1 186 269	0,0%
Ward 68	R15 009 893	0,5%	R10 002 058	0,3%	R10 002 058	0,3%
Ward 69	R7 846 601	0,2%	R3 626 340	0,1%	R2 928 512	0,1%
Ward 70	R34 518 863	1,1%	R17 025 238	0,6%	R4 440 004	0,1%
Ward 71	R1 572	0,0%	R1 310	0,0%	R1 310	0,0%
Ward 72	R2 125 316	0,1%	R1 807 348	0,1%	R1 296 538	0,0%
Ward 73	R2 535 133	0,1%	R763 648	0,0%	R945 734	0,0%
Ward 74	R38 294 337	1,2%	R62 986 278	2,1%	R34 027 671	1,0%
Ward 75	R156 571 810	4,9%	R83 161 317	2,7%	R197 478 390	5,7%
Ward 76	R6 037 761	0,2%	R10 028 800	0,3%	R10 029 582	0,3%
Ward 77	R48 529 006	1,5%	R39 904 888	1,3%	R40 150 001	1,2%
Ward 78	R21 895 111	0,7%	R1 934 384	0,1%	R2 113 767	0,1%
Ward 79	R21 571 584	0,7%	R28 189 795	0,9%	R1 834 404	0,1%
Ward 80	R29 552 934	0,9%	R26 514 829	0,9%	R98 010 529	2,8%
Ward 81	R33 287 022	1,0%	R35 267 228	1,2%	R32 962 531	1,0%
Ward 82	R81 337 818	2,5%	R36 595 875	1,2%	R81 126 912	2,4%
Ward 83	R297 934	0,0%	R111 678	0,0%	R1 698 782	0,0%
Ward 84	R7 704 811	0,2%	R7 864 884	0,3%	R8 511 122	0,2%
Ward 85	R11 309 852	0,4%	R21 953 824	0,7%	R13 620	0,0%
Ward 86	R49 966 124	1,6%	R238 552	0,0%	R245 081	0,0%
Ward 87	R11 847 560	0,4%	R11 597 971	0,4%	R22 467 921	0,7%
Ward 88	R1 436 115	0,0%	R1 726 489	0,1%	R24 067 029	0,7%
Ward 89	R3 579 163	0,1%	R25 087 560	0,8%	R24 746 494	0,7%
Ward 90	R187 875 123	5,8%	R161 726 663	5,3%	R100 118 424	2,9%
Ward 91	R8 961 299	0,3%	R19 446 174	0,6%	R15 159 873	0,4%
Ward 92	R1 226 207	0,0%	R1 086 615	0,0%	R33 545 284	1,0%
Ward 93	R31 732 541	1,0%	R30 235 083	1,0%	R6 462 103	0,2%
Ward 94	R23 694 164	0,7%	R1 247 287	0,0%	R640 616	0,0%
Ward 95	R24 000	0,0%	R4 942 464	0,2%	R28 108 267	0,8%
Ward 96	R19 711 375	0,6%	R17 396 099	0,6%	R27 487 410	0,8%
Ward 97	R9 886	0,0%	R1 252	0,0%	R2 830 276	0,1%
Ward 98	R14 057 991	0,4%	R14 304 267	0,5%	R22 548 074	0,7%
Ward 99	R8 430 697	0,3%	R27 949 584	0,9%	R62 529 772	1,8%
Ward 100	R88 501 845	2,7%	R111 795 790	3,7%	R141 028 401	4,1%

Wards	2017 / 2018	%	2018 / 2019	%	2019 / 2020	%
Ward 101	R3 466 286	0,1%	R3 546 339	0,1%	R3 546 339	0,1%
Ward 102	R128 175 454	4,0%	R214 820 083	7,1%	R244 784 782	7,1%
Ward 103	R106 399 489	3,3%	R86 472 142	2,8%	R204 870 121	5,9%
Ward 104	R424 930	0,0%	R209 963	0,0%	R34 374 013	1,0%
Ward 105	R11 488 423	0,4%	R12 454 983	0,4%	R5 409 016	0,2%
Total	R3 221 446 262	100,0%	R3 040 042 267	100,0%	R3 446 129 252	100,0%

Figure D-5: 2017/18 MTREF Draft Capital Budget (Annexure A) Top 25 Wards



D.1.4.3 Value of Capital Demand by Urban Core Area

The MSDF urban cores are defined as those underserved areas where high density of population resides and where significant infrastructure backlogs exist (refer to Figure D-6).

The MSDF urban core capital demand analysis was undertaken by means of the Tshwane Capital Planning system (CaPS), which allows for the spatial referencing of capital projects. The capital demand analysis of the 2017/18 MTREF Draft Capital Budget (Annexure A) by MSDF urban core area is shown in Figure D-7.

Figure D-6: City of Tshwane MSDF Urban Core Areas

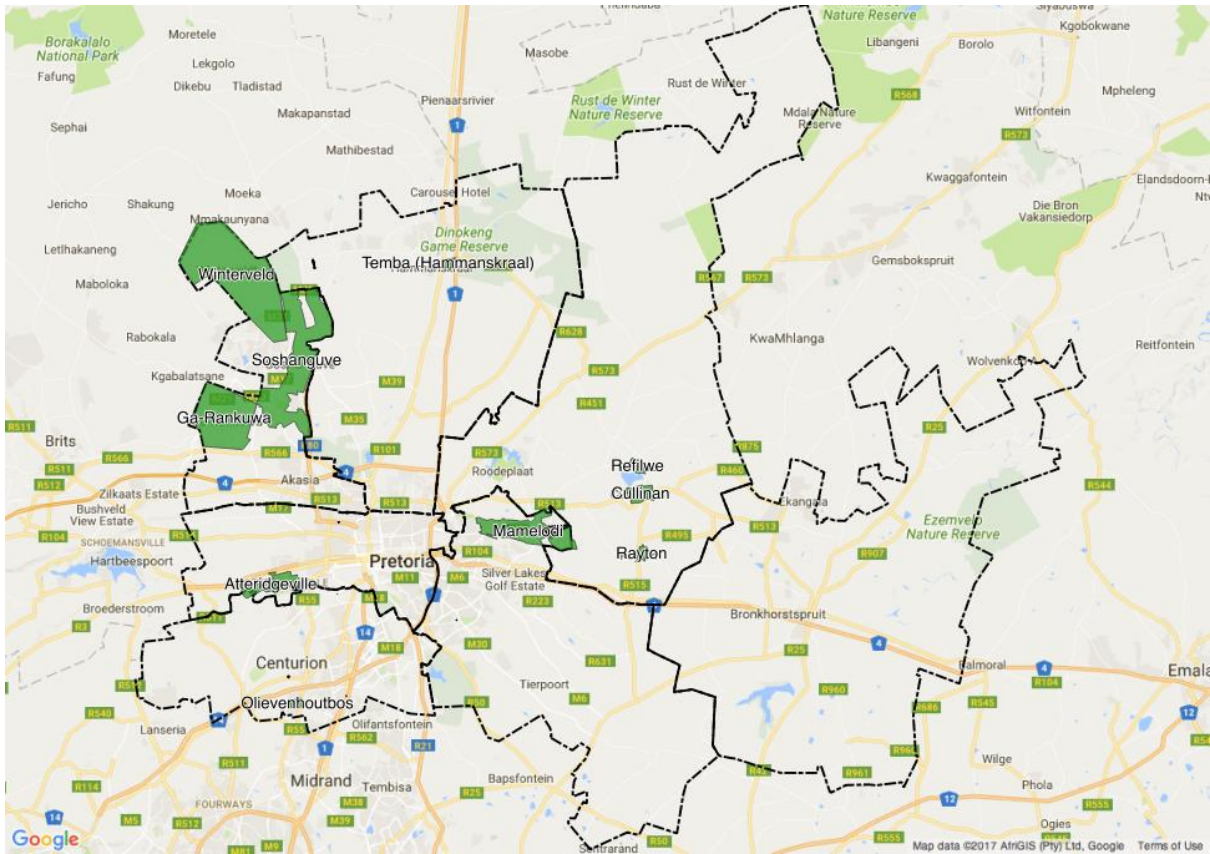
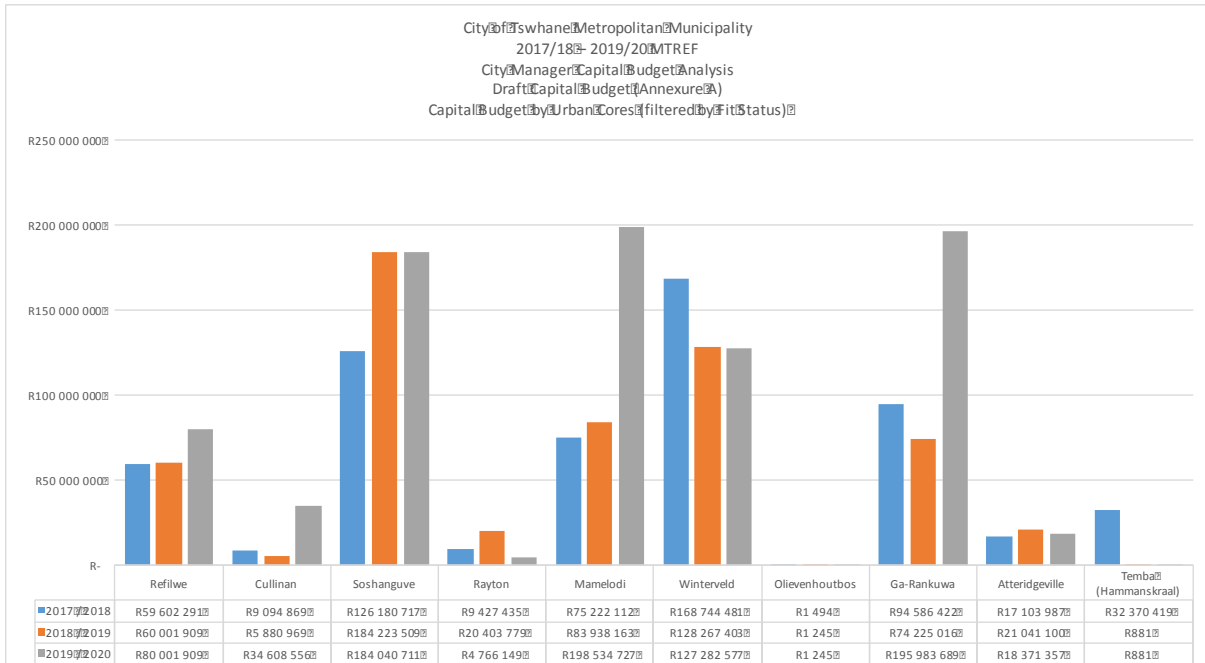


Figure D-7: 2017/18 MTREF Draft Capital Budget (Annexure A) MSDF Urban Core Area Analysis



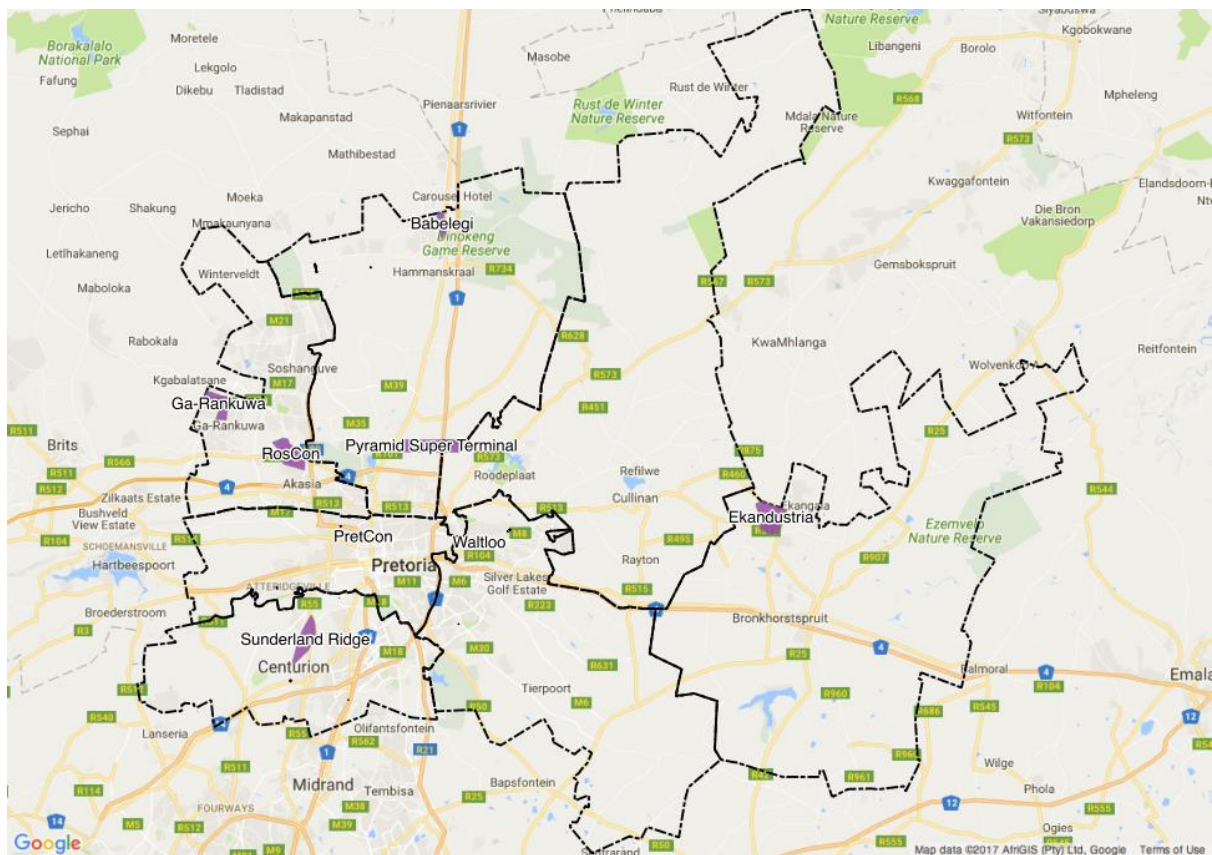
The analysis indicates that approximately R592 million is requested in Urban Core areas, which amounts to approximately 15,3% of the capital budget total. The comparative spending analysis of the 2017/18 MTREF capital budget by Urban Core area indicates that most of the Urban Core

expenditure is allocated to Winterveld at R168 million (28,4%) followed by Soshanguve at R126 million (21,3%). Ga-Rankuwa requested the third highest at R 94 million (15,9%) within the capital budget.

D.1.4.4 Value of Capital by Industrial Nodes

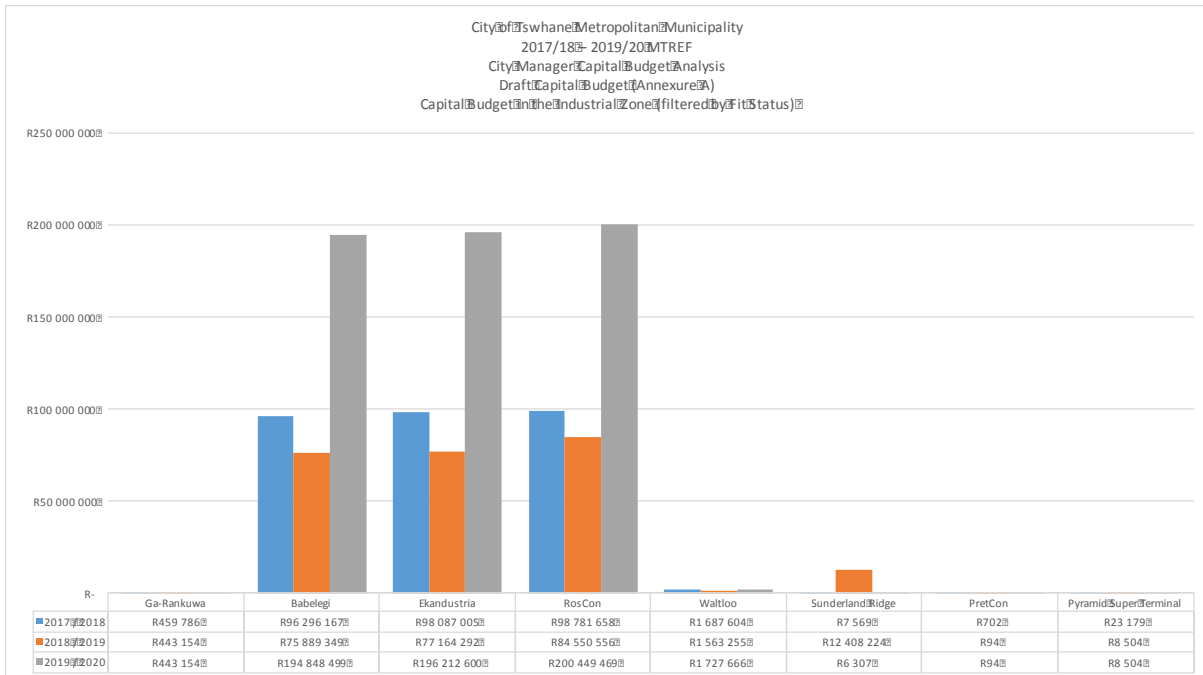
The MSDF industrial node capital demand analysis was undertaken by means of the Tshwane Capital Planning system (refer to Figure D-8), which allows for the spatial referencing of capital projects. The capital demand analysis of the 2017/18 MTREF Capital Budget by MSDF industrial node area is shown in Figure D-9.

Figure D-8: City of Tshwane MSDF Industrial Nodes



The analysis indicates that R295 million (7,6%) of the capital budget is requested in Industrial nodes. The analysis of the 2017/18 MTREF capital budget by industrial node indicates that most of the industrial node expenditure is allocated to RosCon at R98,7 million (33,4%), followed by Ekandustria at R98 million (33,2%) and then Babelegi at R96 million (32,6%). RosCon has the highest capital budget over all 3 MTREF years at R383 million.

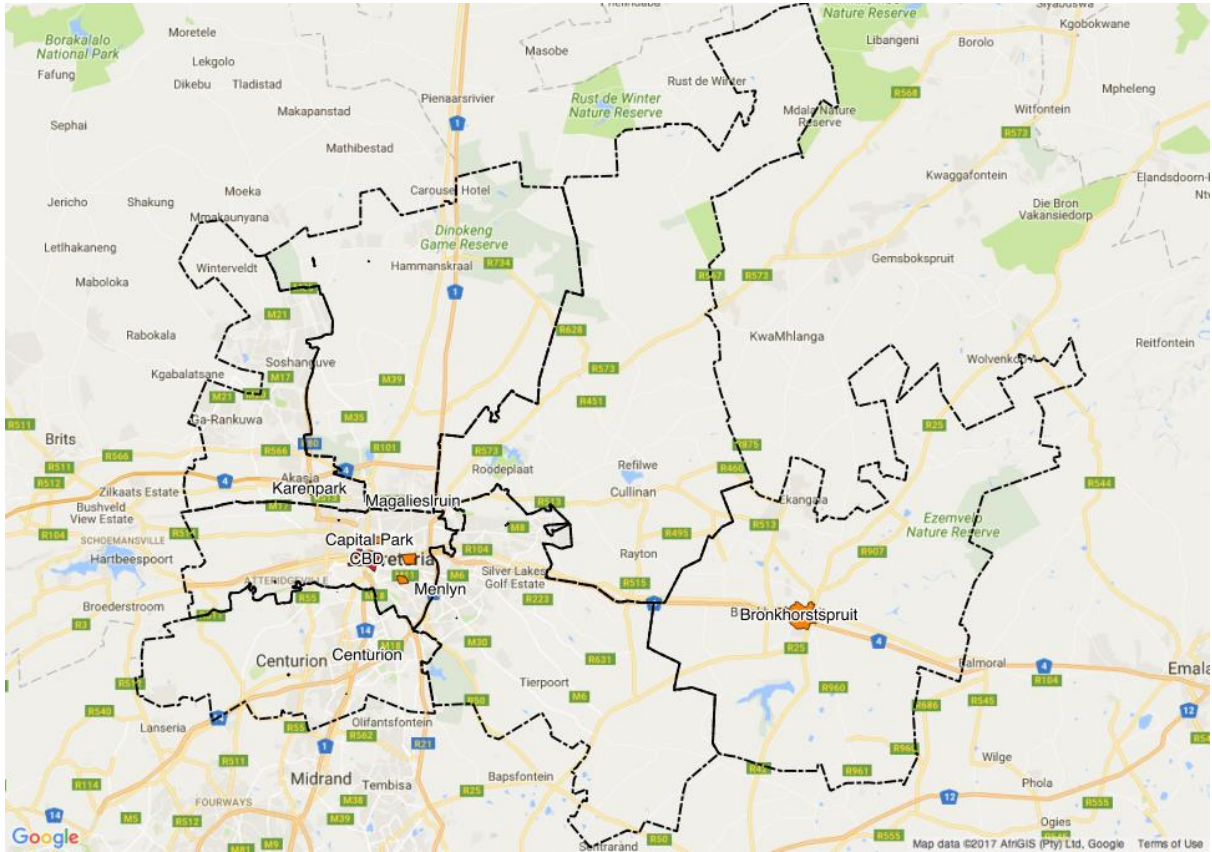
Figure D-9: 2017/18 MTREF Draft Capital Budget (Annexure A) MSDF Industrial Node Analysis



D.1.4.5 Value of Capital in SDF Metropolitan Nodes

The MSDF metropolitan nodal capital analysis was undertaken by means of the Tshwane Capital Planning system (CaPS) (refer to Figure D-10), which allows for the spatial referencing of capital projects. The capital demand analysis of the 2017/18 MTREF Capital Budget by MSDF Capital Core (Primary Node) area is shown in Figure D-11. The capital demand analysis of the MSDF metropolitan nodes (excluding the Capital Core (CBD)), is shown in Figure D-12.

Figure D-10: City of Tshwane Metropolitan Nodes



Capital budget within the capital core of Tshwane amounts to approximately R223 million in 2017/18 financial year, which equates to approximately 6% of the total 2017/18 capital budget demand. Capital core demand increases in 2018/19 to R233 million and further increases to R294 million in 2019/20.

Figure D-11: 2017/18 MTREF Draft Capital Budget (Annexure A) MSDF Capital Core Analysis

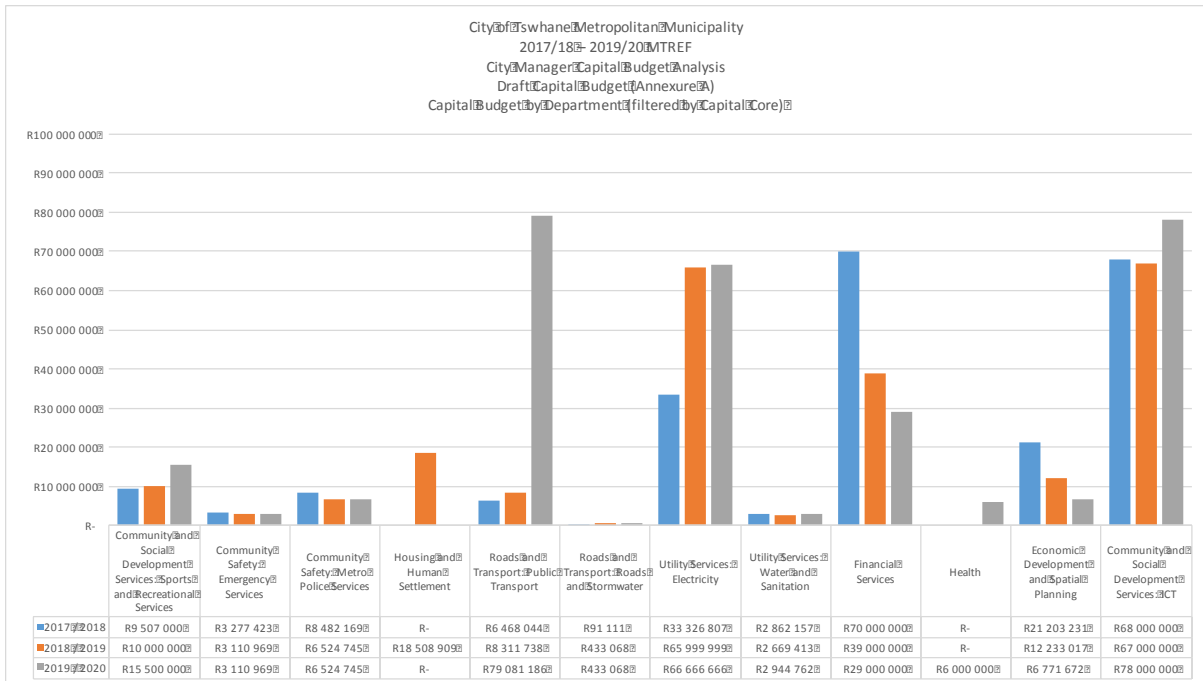
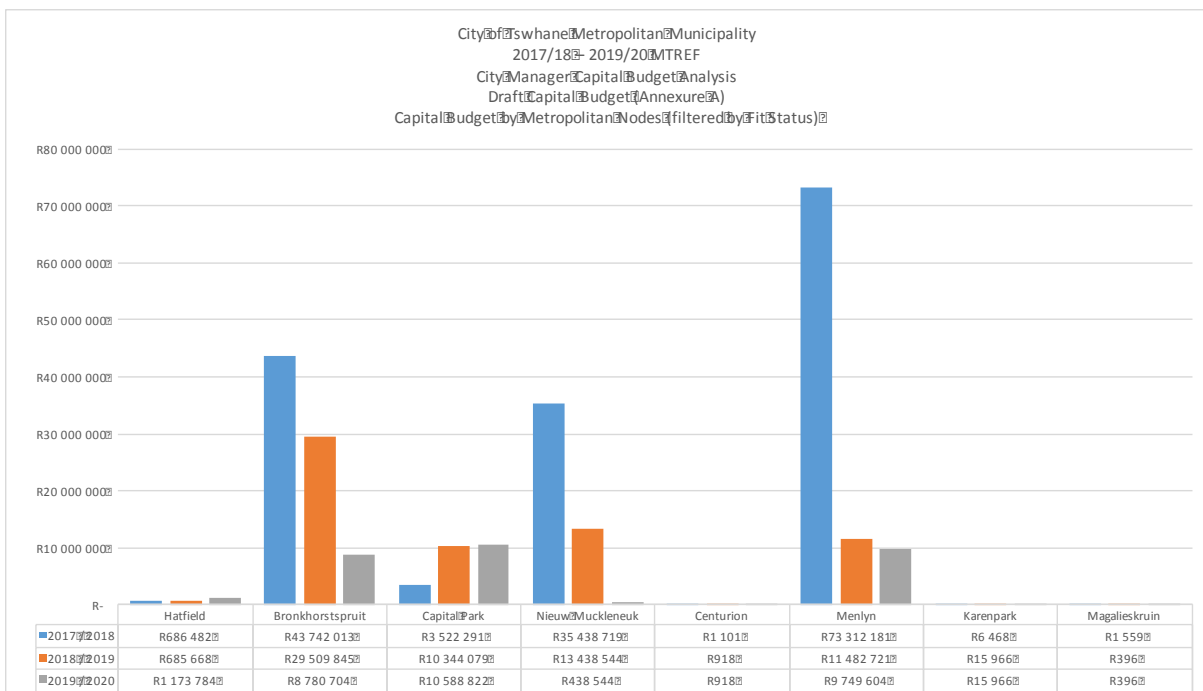


Figure D-12: 2017/18 MTREF Draft Capital Budget (Annexure A) MSDF Metropolitan Node Analysis



With respect to MSDF Metropolitan nodes, a R156 million is requested in metropolitan nodes throughout the city during 2017/18, which amounts to 4,1% of the total capital. The highest nodal expenditure is the Menlyn Node at R73 million during comprising of 46% of the total Metropolitan Nodes capital budget in the 2017/18 MTREF.

D.1.4.6 Value of Capital in the IRPTN Phase 1 Development Catchment

The implementation of the IRPTN network, as a spatial transformative urban element, serves to catalyse development through the increase of land-use intensity and development density within a 500m walkable development catchment, thereby bringing about land-value capture in terms of a potential rates base increase for the municipality. This 500m development catchment around the IRPTN Phase 1 has been define and a IRPTN Phase 1 development catchment budget analysis was undertaken by means of the Tshwane Capital Planning System (CAPS) (refer to Figure D-13). The capital budget analysis of the 2017/18 MTREF Capital Budget for the IRPTN 500m development catchment area is shown in Figure D-14.

From the analysis, it is evident that a significant amount of capital investment is occurring within the 500m IRPTN Phase 1 Development Catchment area in support of the Tshwane Rapid Transit (TRT) system. For the 2017/18 financial year, approximately R693 million (18%) is requested in this corridor and including R491 million (13%) and R519 million (12%) in 2017/18 and 2018/19 financial years respectively.

Figure D-13: City of Tshwane IRPTN Phase 1 500m Development Catchment

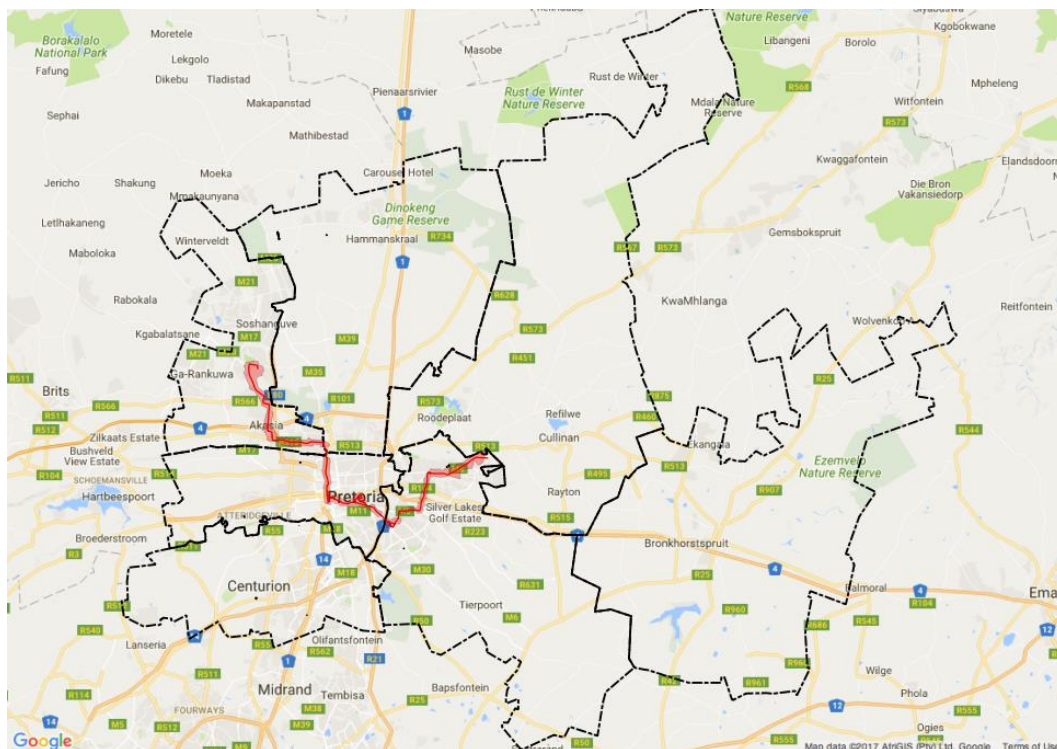


Figure D-14: 2017/18 MTREF Draft Capital Budget (Annexure A) IRPTN 500m Development Catchment Analysis



D.1.4.7 Value of Capital in the Pro-poor Areas

Capital expenditure in pro-poor areas is critical to redress service infrastructure backlogs and to eliminate barriers to social and economic development in these areas. A deprivation analysis was undertaken for the City of Tshwane using the StatsSA Census 2011 data on household income, dwelling type, household size, service backlogs and levels of service of various infrastructure services. A composite deprivation index was developed from these indicators by using a weighted average level of deprivation for each measurement criteria. The weightings of the contributing measurement criteria in relation to the composite deprivation index is available on request. The deprivation index can be expressed spatially as a heat map, where warmer colours (red) indicate greater levels of deprivation, where as cooler colours (yellow) indicate lower levels of deprivation (refer to Figure D-15). Pro-poor areas were identified using the deprivation index for the City of Tshwane, as areas where the relative level of deprivation exceeded 50% of the analysis zone. Pro-poor expenditure areas are shown in Figure D-16.

Figure D-15: City of Tshwane Deprivation Index (StatsSA Census 2011)

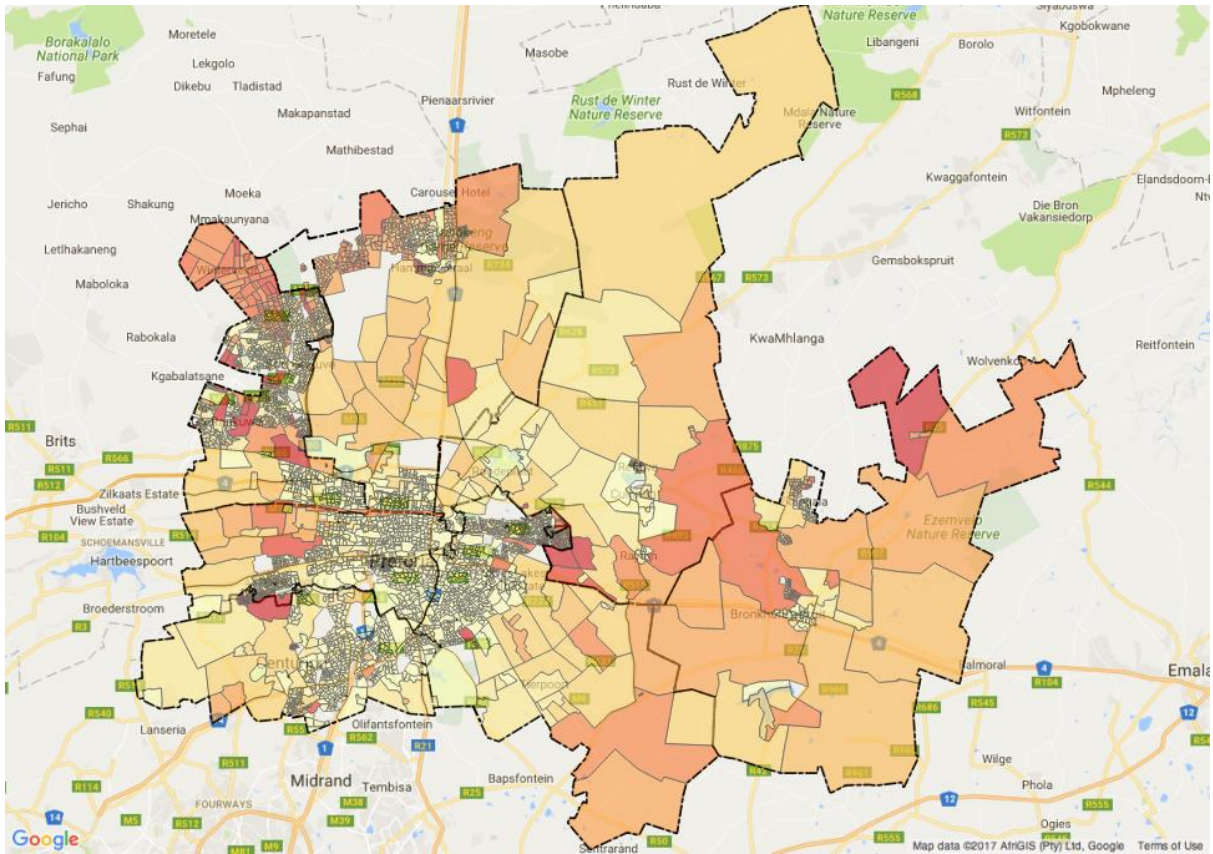
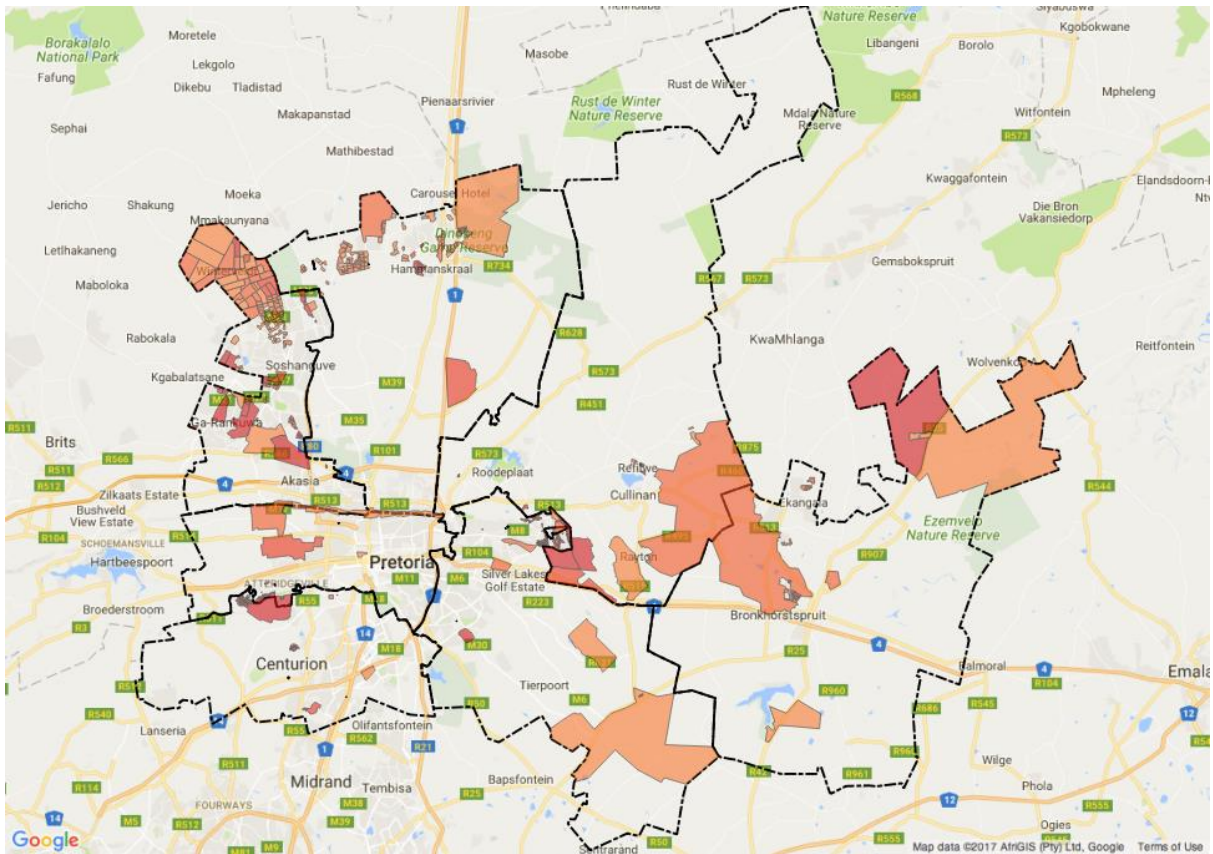


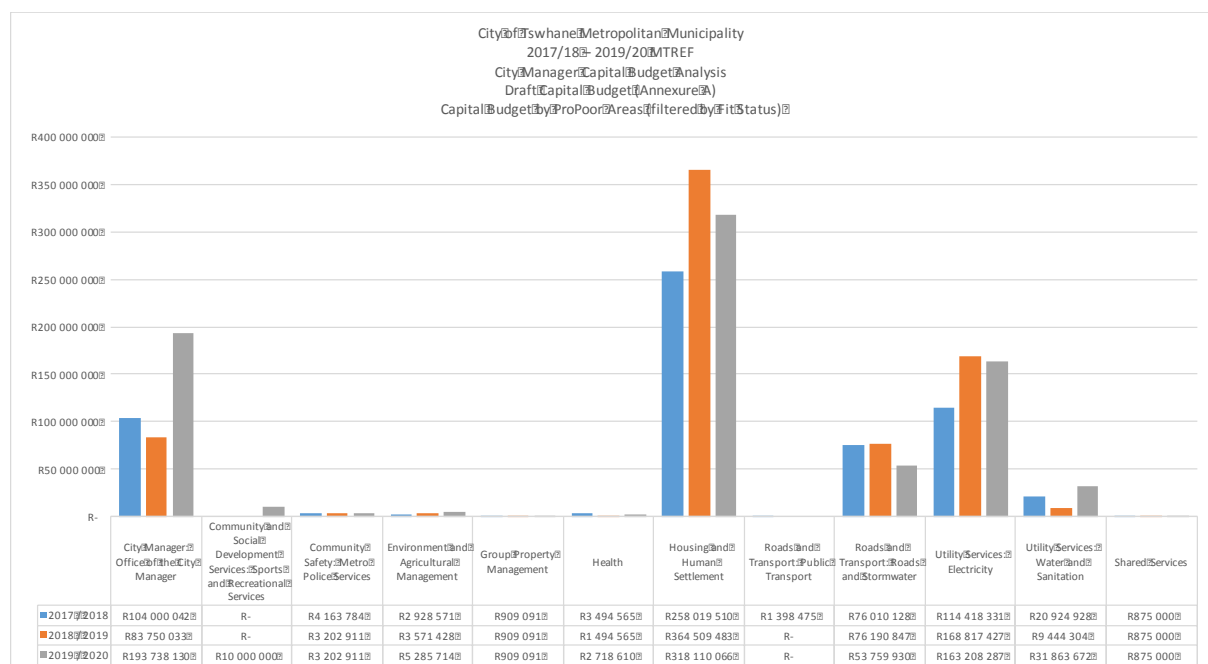
Figure D-16: City of Tshwane Pro-poor Expenditure Areas



The analysis of the pro-poor areas, as a spatial transformative urban element, serves to redress backlogs and eliminate stumbling blocks to development. This pro-poor analysis was undertaken by means of the Tshwane Capital Planning System (CAPS). The capital budget analysis of the 2017/18 MTREF Capital Budget for the pro-poor areas is shown in Figure D-14 with the capital budget of each department within these areas.

With respect to Pro-poor areas, a R587 million is allocated to these areas during 2017/18, which amounts to 15% of the total capital budget. The department with the highest capital budget “expenditure” within these areas are Housing and Human Settlement followed by Utility Services and Roads and Transport, highlighting the focus of the city towards Basic Service delivery.

Figure D-17: 2017/18 MTREF Draft Capital Budget (Annexure A) Pro-poor Area Analysis



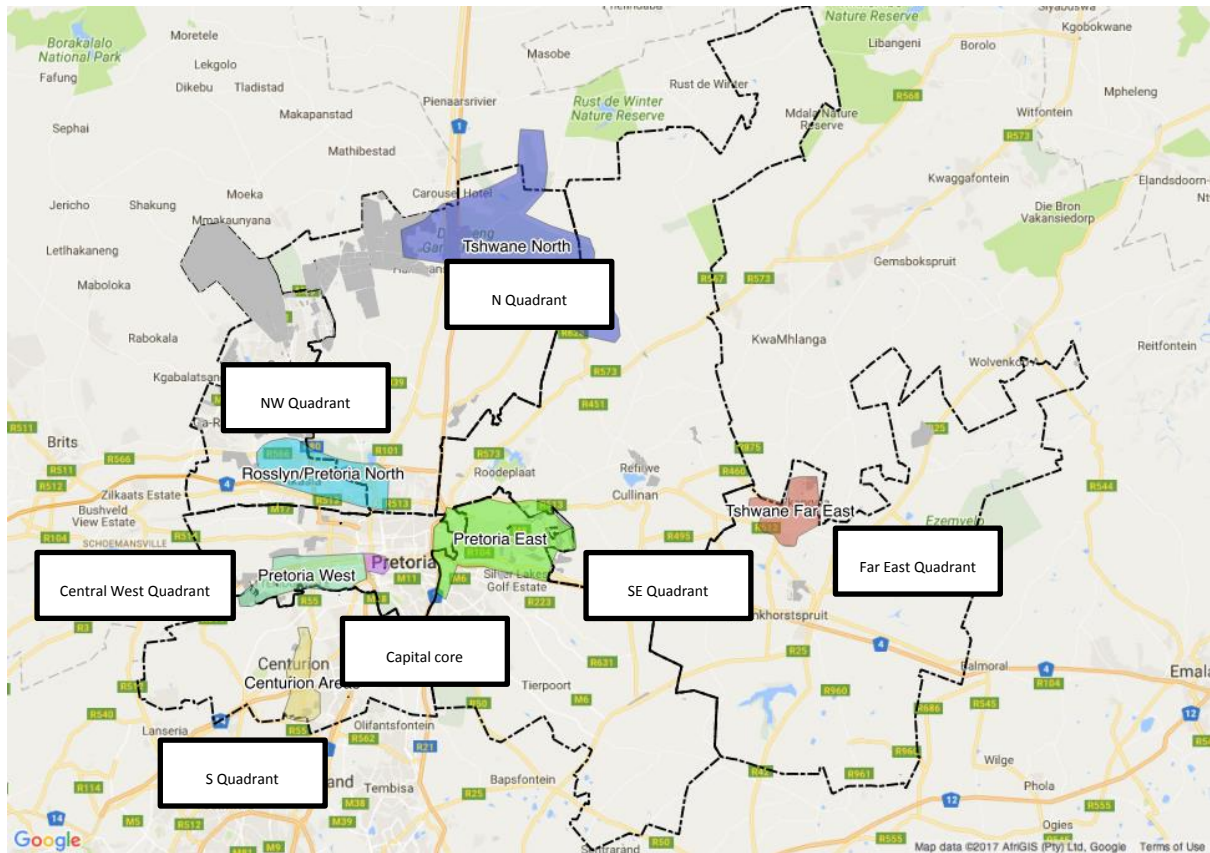
D.1.4.8 Value of Capital Demand in Spatial Priority Intervention Areas

During the Municipal Elections of 2016, the City of Tshwane came under new political leadership which was accompanied by refocused strategies and objectives with regard to the way in which the city will direct its expenditure. *The strategic planning areas as indicated in documents (i.e. MSDF, IDP etc.) of Tshwane will for the most, remain, for the simple reason that the realities of the City of Tshwane stays the same.* Impoverished areas are still where they are, and infrastructure backlog largely remains where they were during the submission of the 2016/17 capital budget. A strong focus on these realities will remain.

However, specific spatial strategic interventions have received attention by the new administration and a refocus on specific intervention areas identified in the MSDF were pronounced. These

refocused spatial priority intervention areas known as Priority Nodes & Corridors for Spatial Transformation are shown in Figure D-18.

Figure D-18: Priority Nodes and Corridors for Spatial Transformation



The Priority Nodes and Corridors for Spatial Transformation capex analysis was undertaken by means of the Tshwane Capital Planning system (CaPS), which allows for the spatial referencing of capital projects. The 2017/18 capital budget analysis of the Priority Nodes and Corridors for Spatial Transformation, is shown in Figure D-19.

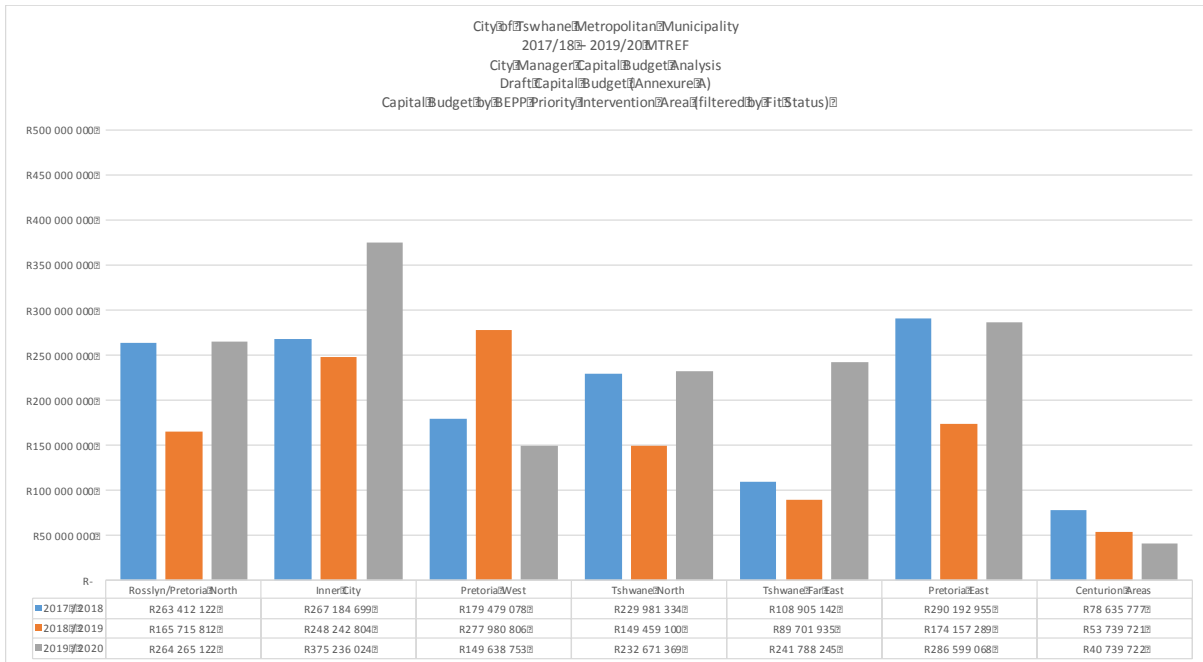
2017/18 MTREF Capital budget within the Priority Nodes and Corridors for Spatial Transformation of Tshwane amounts to approximately R1,4 billion in 2017/18 financial year, which equates to approximately 37% of the total 2017/18 capital budget demand. MSDF spatial priority intervention areas capital expenditure decreases in 2018/19 to R1,1bn (30% of total capex budget in 2018/19) and then increases again to R1,5 in 2019/20 (36% of total capex budget in 2019/20).

In terms of specific spatial priority areas, the majority of the expenditure occur in the following priority areas:

- South Eastern Quadrant - Pretoria East accounts for 20,4% of the total capex expenditure earmarked for spatial priority intervention areas over the 2017/18 MTREF

- Capital Core - Inner City accounts for 18,8% of the total capex expenditure earmarked for spatial priority intervention areas over the 2017/18 MTREF
- North West Quadrant – Rosslyn / Pretoria North accounts for 18,5% of the total capex expenditure earmarked for spatial priority intervention areas over the 2017/18 MTREF

Figure D-19: 2017/18 MTREF Draft Capital Budget (Annexure A) Priority Nodes and Corridors for Spatial Transformation Analysis



D.1.5 2017/18 MTREF Draft Capital Budget (Annexure A) 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 D-9: 2017/18 MTREF Draft Capital Budget (Annexure A) MSCOA Action Classifications

Works Type	2017/2018	%	2018/2019	%	2019/2020	%
Existing	R1 270 893 139	32,9%	R1 237 371 252	32,4%	R1 848 452 997	41,9%
• Renewal	R932 422 432	24,1%	R853 500 000	22,3%	R1 335 000 000	30,2%
• Upgrading	R338 470 707	8,8%	R383 871 252	10,0%	R513 452 997	11,6%
New	R2 484 636 653	64,3%	R2 490 648 832	65,2%	R2 414 327 713	54,7%
Unassigned	R105 754 248	2,7%	R94 915 426	2,5%	R150 500 000	3,4%
Grand Total	R3 861 284 040	100,0%	R3 822 935 510	100,0%	R4 413 280 710	100,0%

*Note: * Unassigned items refers to projects which have not been classified according to the mSCOA project segment. These projects will be classified in order to reflect a more complete picture of the Asset Management expenditure profile of the city.*

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 is evident that only approximately 32% of the budget has been allocated for the renewal of existing assets in the 2017/18 and 2018/19, and approximately 41% of the budget has been allocated to renewal of existing assets in 2019/20 financial year.

D.2 Investment Strategy

This section will be updated in the final BEPP.

D.3 Institutional Arrangements and Operating Budget

This section will be updated in the final BEPP.

E Implementation

E.1 Tshwane's Sustainable Human Settlements Plan

In addition to the overall strategy to deal with the housing demand in the City of Tshwane area, the following sectoral delivery strategies and policy guidelines have to be implemented as part of the City of Tshwane Sustainable Human Settlement Plan.

E.1.1 Human Settlement in Rural Areas

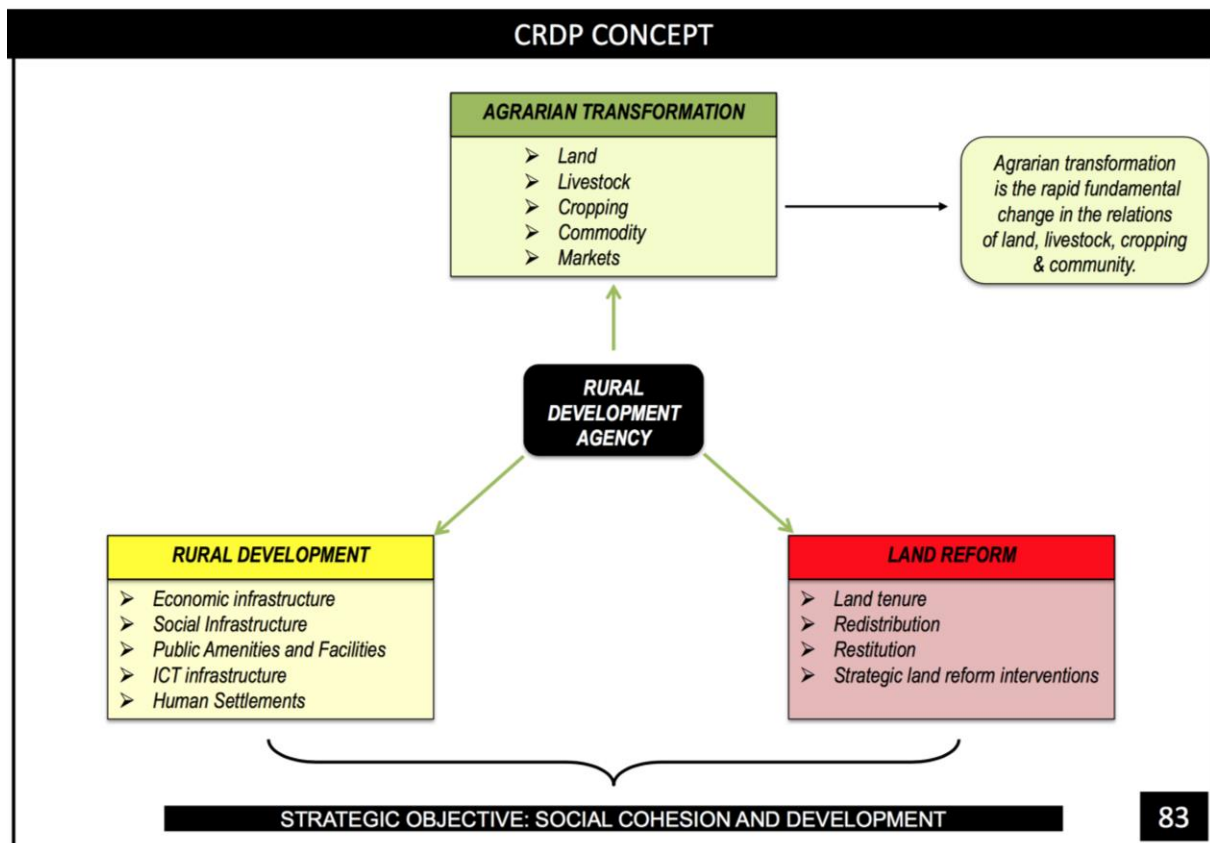
E.1.1.1 Comprehensive Rural Development Programme (CRDP)

The National Development Plan (NDP) states that "A strategy should be developed to enhance the development role of small towns in rural economies, with a focus on the economic viability, sustaining public services, skills development, the green agenda and connecting infrastructure".

In support of the ISRDS, national government initiated the Comprehensive Rural Development Programme (CRDP) (2009). It differs slightly from previous government strategies in that it is based on a proactive participatory community-based planning approach rather than an interventionist approach to rural development.

Essentially, the CRDP is aimed at being an effective **response to poverty alleviation and food insecurity by maximizing the use and management of natural resources** to create vibrant, equitable and sustainable rural communities. The strategic objective of the CRDP is therefore to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society.

Figure E.1: CRDP Concept



The ultimate vision of the CRDP to “create **vibrant, equitable and sustainable rural communities** is to be achieved through a three-pronged strategy (see Figure E.1) based on:

1. A coordinated and integrated broad-based agrarian transformation;
2. Strategically increasing rural development; and
3. An improved land reform programme.

The **objectives** of each of the above-mentioned strategic thrusts constituting the CRDP’s strategy thought applicable to the formulation of a Sustainable Human Settlement Plan for the City of Tshwane include:

1. Agrarian Transformation
 - Facilitating the establishment of rural and agro-industries, cooperatives, cultural initiatives and vibrant local markets in the rural parts of the metropolitan.
 - Increased production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species for food and economic activity in areas with proven potential for sustainable, agricultural production. Notably, the three

agricultural hubs identified in the City of Tshwane and as spatially depicted on Figure 70 should be the main focus areas in this regard).

Agricultural production should be prioritised to boost job creation and local economic development, which will gradually develop a sustainable competitive industry. Programmes providing technical, marketing and financial support would strengthen local producers, reduce vulnerability to external shocks and reduce transportation costs, while increasing local jobs and incomes. - NDP

2. Rural Development

- Access to community and social infrastructure, especially well-resourced clinics.
- Focusing on the development of new and the rehabilitation of existing infrastructure.
- Improving and developing infrastructure conducive to economic development –e.g. distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure, and telecommunications infrastructure.
- Improving and developing infrastructure conducive to social development – e.g. sanitation infrastructure, health infrastructure, sports and recreation infrastructure, and educational infrastructure (especially ABET centres).

Particular attention must be paid to rural densification in parts of the previous homelands, where rural settlements are growing rapidly in areas where access to land is possible and transport services are good. Population densities in these places are approaching those of urban areas, but the economic base and the infrastructure and governance arrangements to manage this change are lacking. - NDP

3. Land Reform

- Promoting restitution, tenure reform, and redistribution in a sustainable manner.
- Increased access to land by previously disadvantaged people.
 - Establishing Agri-villages for local economic development on farms in areas currently holding significant concentrations of rural settlement.
- Maintaining up-to-date information pertaining to land claims.
- Providing reliable and efficient property (deeds) registration systems.

- Contributing to economic growth and housing development by providing government and private agents with essential land information to engage in planning as well as economic transactions.
- Providing spatial planning information and services to local municipalities and other public or private institutions that may require these services for development purposes.

Shifting settlement patterns should be investigated to align public investment in infrastructure and services with these trends, and to develop appropriate systems of land tenure and growth management. Special attention must be given to areas of densification along transport corridors within previous homelands. - NDP

Critical **issues** which need to be addressed through or in the process of the CRDP include:

- Unemployment
- Need of public transport
- Poor roads impacting on access and accessibility
- Need of support in Agriculture/Farming
- Need for Community Facilities and Engineering Services
- Lack of service delivery from both local government and provincial government
- Need advice from government on running small businesses

E.1.1.2 Agri-Village Establishment

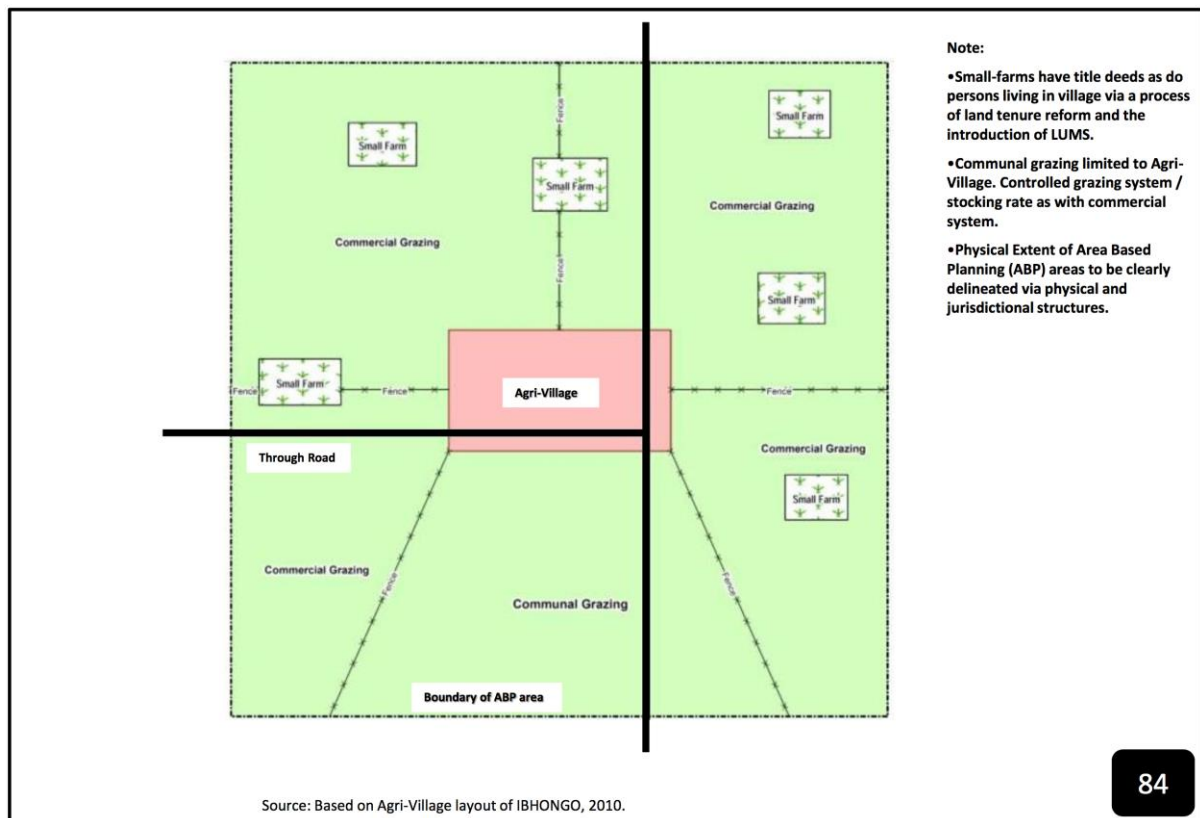
The focus on the establishment of specialised centres in the form of Agri-Villages in appropriate locations will specifically help to facilitate agrarian transformation and land reform as envisioned by the CRDP. Notably, such villages also aim at promoting food security.

The key to the success of Agri-Village development is rooted in the principle of focused and deliberate government investment spending to ensure that these centres develop to provide an extensive range of community facilities, and becoming the spatial focal points of agriculturally driven LED interventions and land reform initiatives. By doing so, an Agri-Village possess the inherent potential to act as a spatial point within a larger rural space- economy around which the critical mass required to initiate formal and informal local economic development can occur.

The land use composition of the Agri-Village is generally seen as being the same as that of a MPCC, except that Agri-Villages, provided their location within areas displaying potential for both commercial and subsistence agricultural development, become the spatial focal points of

agriculturally driven LED interventions (e.g. tunnel production) and land reform initiatives (see Figure E.2). As such, Agri-Villages should become the primary focus points around which to promote small-farm development and communal grazing practices via a land reform process comprising land tenure reform and redistribution. It is, however, important to note that the focus is on small scale agricultural activity and not to establish a small town/future node. The intension is that rural villages should remain rural in nature and not attract extensive residential development and secondary activities.

Figure E.2: Typical Agri-village layout



Infrastructure unlocks the development potential of rural areas. Appropriate levels, form and location are important, given that infrastructure investment is less cost effective in lower density areas with small economies.- NDP

E.1.2 Management of Informal Settlements

E.1.2.1 Informal Settlement Management

Three key programmes to strategically deal with issues related to land and building invasions and informal settlement management should be implemented:

1. Strategic Programme 1: Eradication of Informal Settlements (Formalization and/or relocation)

This forms part of the Sustainable Human Settlement Strategy (SHSS) which is aimed at amongst others, achieving the following:

- Proposals for upgrading, or relocation of existing informal settlements to more suitable locations.
- Considering alternative areas for relocation where there are expected to be an excess number of families after formalization and upgrading of a settlement has taken place.
- Balancing the need with the availability of suitable developable land and identifying target areas for integration and densification.
- Providing an estimated program for eradication of informal settlements (be it through formalization or relocation).

2. Strategic Programme 2: Informal Settlement Management Policy

This programme is aimed at providing an informal settlement management policy that seeks to address the management of informal settlements which are waiting to be formalized and upgraded, or to be relocated, and should address the following:

- Illegal and unchecked growth of these settlements;
- The illegal selling of land and the registration of beneficiaries; and o To ensure the provision of rudimentary services and facilities etc.

Because the existing layouts of most informal settlements were not planned to support sustainability in the long term, it is expected that these layouts will need to be revised. For this reason it is proposed that formal services not be installed in settlements which can be upgraded until such time as the layout has been finalized and the affected families have occupied the properly planned residential stands.

In this regard a basic (rudimentary) level of service needs consideration. This level of service should include the following:

- i. Clean drinking water.
- ii. Sanitation.
- iii. A gravel access route through the settlement.
- iv. Waste management.
- v. High mast lighting.

i. **Water supply:**

- It should generally be attempted to provide a temporary water service to informal settlements by means of stand-pipes which are located within a walking distance of 250m from informal structures. The provision of standpipes must be done in consultation with the Water and Sanitation Department of the City of Tshwane.

ii. **Sanitation:**

- This is probably the most difficult basic service to provide. While water-borne sanitation is accepted as the level of service for all developed areas, it is too expensive to implement as a temporary arrangement. Currently most families living in informal settlements make use of pit-latrines which they have provided for themselves. As a temporary measure this could be accepted except in areas with a high water table and where ground water contributes to the water source of the town. In such areas consideration will need to be given to the use of sealed systems such as chemical toilets and/or VIP type toilets. Both of these options should be located at central points for communal use. Both will require regular maintenance. Maintenance of chemical toilets should be undertaken by an appointed service provider while VIP toilets will have to be emptied by means of mobile tankers.

iii. **Roads and Pedestrian lanes:**

- A gravelled access road through any large informal settlement will be necessary in order to provide access to emergency vehicles, refuse removal and public transport.

iv. **Waste Management:**

- Informal settlements are notoriously difficult to keep clean. Access roads mentioned above are imperative for the rendering of a communal skip service which should be cleaned at least on a weekly basis.

3. Strategic Programme 3:

i. The prevention and monitoring of land and building invasion within the area of jurisdiction of the City of Tshwane

- This programme will involve the use of security personnel to prevent, monitor and remove illegal land and building invasions within the area of jurisdiction of the City of Tshwane. All evictions and/or demolishing of informal structures should be done in terms of the applicable legislation and will only take place after a court order to this effect has been granted.

- This will include but not be limited to:

- Council and government owned land within the area of jurisdiction of the City of Tshwane for eviction and demolishing of structures.
- The removal of illegal occupants from buildings, whether on council or government owned property.

ii. Eviction of families from Agricultural Land

- Families residing on private owned agricultural land have not been included in the backlog figures as it is accepted that some form of agreement exists between the owner of the land and the affected families. This is generally in the form of a rental agreement (unwritten).
- However, from time to time it becomes necessary for the City of Tshwane to intervene in this situation especially when living conditions of the “tenants” is unacceptable. In such cases the City of Tshwane will instruct the land owner to rectify the situation instead of evicting the families. The land owner might require some assistance in this regard which the Housing Division will attempt to provide via the National Housing Subsidy Scheme.
- This approach is expected to stimulate a type of “employee housing” on agricultural holdings which must be managed by the land owner. This will also reduce the risk of evicted families being added to the already growing backlog.

iii. The establishment of an informal settlement administrative team

- It is anticipated that any incidents of land or building invasion in the City of Tshwane will need the establishment of a management task team to speedily deal with the incident. An informal settlement management task team will include but not be limited to the following stakeholders:
 - Land invasion and informal settlement management task team
 - a) A ward councillor as chairperson.
 - b) Ward committee members.
 - c) Other community leaders and civic organisations.
 - d) Health Inspectors
 - e) Disaster management section.
 - f) Legal section.
 - g) Building control section.

- h) Tshwane Metro Police
 - i) Fire services.
 - j) Communication section.
 - k) Housing and Town Planning Officials.
 - l) Other divisions/departments that may be co-opted when necessary.
- Functions of the land invasion and informal settlement management task team
 - The focus of the informal settlement management task team will vary depending on the socio-economic and physical condition of the informal settlement. The team will be co-ordinated by the Housing Division and the functions will include but not be limited to the following:
 - a) Assist in the implementation of any informal settlement management plan within the specific ward.
 - b) Put in place a communication strategy to ensure that the informal settlement management plan for the informal settlement in question is viewed only as an interim service provision strategy rather than a formalisation process.
 - c) Put in place an environmental management plan for each informal settlement and upon relocation to a permanent location the task team will be responsible for implementing a rehabilitation plan for the vacated site.
 - d) Assist with the revision of by-laws which pertain to land invasion and informal settlements when required.
 - e) Ensure that all services provided to informal settlements are in line with the minimum level of service for the Municipality. Before upgrading or relocation of an informal settlement, services will be provided at a basic or rudimentary level.

E.1.3 Rental Housing

E.1.3.1 Programme 2: Rental Housing

The Housing Act, (Act no. 107 of 1997) states in section 2(1) that National, Provincial and Local spheres of Government must:

“Give priority to the needs of the poor in respect of housing development”

This means that the group of persons who are earning less than R3500 per month, i.e. the maximum family income level identified by National Government to qualify for housing assistance through the approved subsidy schemes, must be prioritized in housing developments but that such developments must by no means be restricted to the poorest of the poor.

Section 9(1) stipulates that every municipality must, as part of the municipality's process of integrated planning, take all reasonable and necessary steps within the framework of national housing policy to ensure that:

“The inhabitants of its area of jurisdiction has access to adequate housing on a progressive basis”

This is a clear indication that although preference must be given to the poor, the responsibility of the Council towards its inhabitants is not restricted to the lower income groups but Council must ensure adequate housing options to all its inhabitants irrespective of their level of income.

i. Rental Principles

The following principles guide the administration of the rental housing stock:

- Housing assistance is provided to the lower-income residents of the area of jurisdiction of the City of Tshwane Metropolitan Municipality and it is allocated in a fair and transparent manner to persons who qualify on the grounds of their income base to be a beneficiary of the National Housing Subsidy Scheme i.e. a person who's gross household income does not
- exceed R3 500 per month.
- Only the registered tenant, together with his/her declared and legal
- dependents shall be allowed to live in the housing unit and no such unit shall be sub-let and no other person shall be allowed to reside in this unit other than the declared dependents unless prior written consent from the Local Authority has been obtained.
- Unauthorized occupants are dealt with in terms of the Residential Landlord and Tenant Act ,1997 (Act No 3 of 2001).
- Rentals must cover holding costs and tenants must pay the rental irrespective of their income or circumstances.
- Credit control measures to ensure regular payment and the control of the payment of arrears should be fair and should assist those tenants who are willing to co-operate to decide to settle outstanding arrears to stay in their homes. Evictions are, as a rule, to be an action of last resort.

- Persons who cannot afford to pay the rentals should be identified timorously and all efforts should be made to transfer such people into other means of accommodation which they would be able to afford. The conditions of such transfers should be fair and aimed at affordability and the recovery of arrears owing by them.

ii. Cost Recovery on Rental Stock

According to the Housing Act, housing scheme rentals should be based on full cost recovery.

In terms of a Council Resolution of 6 December 2001, City of Tshwane will implement full cost recovery Rentals to all flats and houses except for housing for self-sufficient elderly. Full cost recovery rentals will differ for each housing scheme and these minimum rentals and income levels will be calculated accordingly and implemented throughout all the housing schemes.

Full cost recovery suggests that rentals are not subsidised and no profits are made. Tenants pay only what the unit costs. This would mean that units in different buildings could have different rentals as the costs of operating the buildings could differ.

In accordance with a directive from National Government and Provincial Government short falls in rentals should be corrected over a period of 5 years (i.e. 20% increase per year) to make it easier for the tenants to adapt and to be able to identify alternative accommodation in time.

With rental accommodation, it is generally accepted that a person shall not pay more than 25% (twenty five percent) of his/her income toward rental. This will result in a person being of a certain minimum income level before he/she will qualify to apply for residence in each individual housing scheme.

As Government assistance through housing subsidies only applies to persons with a family income of up to R3 500,0 per month, this Council should also give preference to people earning less than R3 500,00 in those complexes which are affordable for this target group. It is accepted that persons with a higher income can find accommodation for themselves in the open housing market.

The waiting list for rental housing is classified according to affordability and date of application. The monthly rental of a housing unit must not be more than 25% of the gross family income of the applicant.

The following reflects the goals of the Rental Housing Programme:

- To ensure that only qualifying applicants are registered on the Rental Waiting List.
- To ensure that applicants on the Rental Waiting List are allocated suitable and affordable rental accommodation.

- To strive for the establishment of sustainable and integrated communities.
- To reach full cost recovery rentals by the year 2008.
- To render a maintenance and cleaning service in an efficient and cost-effective manner.
- To provide an Information Office service on behalf of the Gauteng Rental Housing Tribunal.

Scope of Rental Accommodation currently available in the City of Tshwane:

- Housing for Self Sufficient Elderly
 - 2331 double units
 - 108 single units
- Houses
 - 1121 houses
- Flats
 - 857 Flats
- Shelter
 - Overnight accommodation 200-300 people

The Current Waiting List comprises the following:

Table E.1: Current Waiting List

	Room	Single	1	2	3	Total
Flats	312	91	187	433	60	1083
Houses		124	100	495	445	1164
Self Sufficient Elderly		182	172			354
Total	312	397	459	928	505	2601

The following are deemed to be the main challenges facing this unit:

- Prevent illegal occupation
- Credit control
- Full Cost Recovery
- Preventative maintenance
- Creating sustainable and integrated communities

- To create a positive attitude toward Local Government
- Providing new rental accommodation

E.1.4 Social Housing

E.1.4.1 Programme 3: Social Housing

Social housing is generally a medium-density rental housing type which makes a strong contribution to social integration and urban restructuring. Social housing may be developed as a greenfield development, but could also be applied as conversion or refurbishment of vacant buildings and infill (brownfield) development.

The proposed definition of social housing at the national level is:

“a rental or co-operative housing option for low income persons that is provided by accredited social housing institutions or in accredited social housing projects in designated restructuring areas”
(NDoH, November 2004)

The Institutional Housing Subsidy, as provided through the Housing Subsidy Scheme, can be used for the development of social housing. Local authorities are by law prohibited to obtain this subsidy, and social housing is therefore being developed by independent Social Housing Institutions (SHIs), preferably Section 21 companies. However, there is a large difference between the available subsidy amount and development costs, which is directly translated into the rental price which in certain situations could make this housing option unaffordable for the target group.

The City of Tshwane sees social housing as an important housing delivery option, especially in terms of inner city regeneration. All social housing projects this far have been developed in the inner city.

The municipality has two purposes for social housing:

- ii. Providing housing for the specific niche market, which can be defined as the top end of the lower income category (<R3500) and the middle-income category (R3500-R7000), in order to address 15% of the total housing backlog in the long term.
- iii. Normalising the housing environment by transferring local authority rental stock to SHIs.

The second point above will increase the historically low rents of the local authority rental stock and thus normalise the inner city housing market. Transfer of this stock to SHIs will also take the responsibility and financial burden away from City of Tshwane and will create a stronger income base for the SHI. However, the transfer needs to be accompanied by clear agreements on e.g. property ownership, management, tenants, etc.

There are two Social Housing Institutions (SHIs) active in Tshwane:

(i) Housing Company Tshwane (HCT)

(ii) Yeast City Housing (YCH)

These SHIs currently have 388 units under management.

E.1.5 Social housing project planning

Social housing delivery must be responsive to the local housing demand. It is the aim to accommodate about 15% of the backlog in social housing projects. Based on this estimation there is a potential market for 20 071 units in City of Tshwane.

The following three elements of integrated development need to be considered with regard to social housing (National Social Housing Policy, draft July 2003):

1. Physical and spatial integration of social housing developments is required to ensure that the housing stock is well located within urban and inner city areas. This will provide residents with easy access to inter alia transportation and transport routes, amenities and facilities, and thereby contributing to quality of life of the residents. Co-operation and communication between all departments is required to facilitate this.
2. Social integration should also be promoted through ensuring that SHIs do not discriminate in any way against residents, and adhere to the provision of the Rental Act (Act 50 of 1999). SHIs can also be effective in creation of a culture, which supports the norms necessary for sustainable development and growth. Mixed communities, as well as mixed land use development form part of social integration, as this mirrors systems and processes in operation in urban and inner city areas. SHIs therefore require some flexibility within their housing project developments to be able to respond to local demand.
3. Economic integration can be ensured through considering the mixture of the income groups in social housing development. In some cases provinces have specified a predetermined beneficiary/residents mix that e.g. at least 80% of the residents should fall within the subsidy categories, with a maximum 20% falling outside of the subsidy categories. These ratios are not supported by national policy, and flexibility must remain in this regard. The ratio could be considered collectively for all housing stock managed by the SHI, rather than for individual projects. The ratio must also allow for the growth of institutions to ensure that they reach sustainability within the low-to- moderate income market. The ratio could be set locally.

E.1.6 Rental Accommodation for People Living in Backyards

Informal backyard rental represents a fundamental component of the housing market in the City of Tshwane with an estimated 83 378 informal backyard dwellings located in various parts of the City. It mainly serves the entry level rental market for the low-income group (households generally paying less than R200/month for rent).

The main objective of this initiative would be to secure a habitable and safe community environment that builds on the current socio-economic dynamics of the backyard rental model in the former township areas of the Province where a high percentage of informal backyard accommodation is associated with the formal (often State-sponsored) housing typologies.

Backyard rental accommodation has the following advantages:

- It provides convenient, flexible, temporary housing for tenants in the context of urbanisation and migration.
- Accommodation is well-located close to work opportunities and social amenities.
- It assists to alleviate housing backlog by providing shelter which may or may not be considered temporary by the tenants.
- Backyard rental increases densities thereby increasing the cost-effectiveness of public transport investment in these areas.
- It frequently provides a critical source of income for the landlord.
- Backyard rental provides a housing option for low-income group with little access to credit or formal banking.

The following disadvantages are associated with backyard rental:

- Living conditions in backyard dwellings are frequently substandard with hazardous health and sanitation arrangements.
- Arrangements between tenants and landlords are frequently informal (and often familial) and thus offer little formal legal recourse in cases of dispute. As a result, tenants have little security of tenure.

As the current financing mechanisms and funding schemes cannot provide adequate shelter at the same levels of affordability and at the scale required, it is important that the City of Tshwane accept/acknowledge informal rental as a fundamental permanent feature in certain parts of the City, and put in place mechanisms to facilitate this process in a sustainable manner.

What is required is not an over-complicated support or control strategy from the side of the City authorities, but rather a facilitatory approach to manage, guide and direct what is already happening in these areas. The trend of backyard accommodation has emerged naturally as a result of economic realities and spatial considerations and fulfils a clear need by poor people for well-located, affordable rental accommodation. Any policy aimed at backyard rental must seek to minimize the disadvantages of this form of rental while preserving the advantages (which may include the informal nature of this type of accommodation).

The formal approach should thus be limited to encouraging these communities to address a few key issues linked to safety, health, and public services (community facilities and engineering services).

These additions by households to their properties satisfy some of the SHS goals and aims, such as increasing population densities to sustain key activities and ensuring basic services and facilities are available locally within the neighbourhood. In keeping with the goals of a SHS, such additions help to densify neighbourhoods, decrease average household sizes and create additional accommodation. They contribute to the development of mixed housing and tenure that include lower-cost rooms-for-rent. They also provide consistent income streams, which help to diversify the income sources and stabilise the socio-economic situation of lower-income subsidised housing beneficiaries.- NDP

“The only justifiable objective for intervention in the informal rental sector is to remove the major blockages to the supply of rental accommodation which can provide basic levels of shelter and is affordable by the poorest households”. (Watson, 2009:21)

Two distinct approaches are suggested:

i. Existing Backyard Rental Areas

In existing backyard rental areas the rental sector is generally well-established and stable. Intervention by way of regulation and control in these townships and informal settlements thus need to be very limited and should mainly focus on:

- Safety interventions to prevent fires by way of concrete walls on erf boundaries;
- Upgrading engineering infrastructure and increasing community facilities and services in these areas to enhance the sustainability thereof;
- Promoting availability of micro finance to upgrade rental units;
- Making available standard lease agreements and legal mechanisms to deal with disputes;
- Opening up new rental opportunities in well located areas to promote de-densification in existing areas;

- Control the number of informal rental units per erf by way of a permit system.

Public funding should therefore be directed towards the development of public infrastructure and public spaces that would significantly improve the quality of life of poor communities who cannot afford private amenities. - NDP

ii. New Residential Areas

In terms of new residential developments, development plans need to reflect the reality of informal backyard rentals in the layout designs (make provision for incremental developments) and in the design and provision of bulk infrastructure (original designs of bulk infrastructure need to anticipate the additional informal rental units to be erected once the town is developed).

a) Formal Backyard Rental Units

In some instances, the layouts and typologies can/should make provision for formal backyard rental units, e.g. (see Figure 85) which was implemented in the Alexandra Far East Bank. This initiative, however, deals with cases where the typology and subsidy scheme do not make provision for rental units, but it is anticipated that future owners will erect informal rental structures.

b) Informal Backyard Rental Units

In new residential areas, the approach should be to open up opportunities for informal rental, but making the take-up of these opportunities conditional to adhering to some minimum enforceable standards which will have no significant effect on the rental costs. The following strategies should be considered:

- Make available a variety of erf sizes aimed at accommodating rented units on the larger plots.
- Design and install services and infrastructure if densification by way of backyard rental will take place in future – location of connection points can also guide positioning of informal dwellings.
- Placing formal housing units in ways which allow optimum utilisation of remainder of erf later for backyard dwellings
- Make the take-up of these opportunities subject to adhering to some minimum standards.
- Promoting availability of micro finance to upgrade rental units.
- Making available standard lease agreements and legal mechanisms to deal with disputes.
- Allocation of land parcels to groups of households on a leasehold basis, upgradeable to full tenure later on (to be researched in greater detail before implementation).

The City of Tshwane needs to consider how the informal rental model can be officially acknowledged and how it can contribute to the municipal rates base in the medium to long term.

As far as controlling the numbers/density is concerned, the first two/three additional shacks could be “free” and require only a permit issued by the relevant municipality. Additional shacks could require a permit and incur a nominal rateability payable to the municipality.

It should also be noted that the cultural and socio-economic dynamics relevant to the informal rental market varies from area to area in the City. The City of Tshwane should thus be careful not to implement a rigid one-size-fits-all approach to all informal rental areas in the City. Different communities may require different approaches.

If measures are put in place which would require the City to properly police/monitor the implementation thereof, then it has to ensure that it has the resources available to perform this task efficiently.

E.1.7 Land Identification, Acquisition and Release

- Public owned land will be identified and designated before land is expropriated.
- Land will only be expropriated as a last resort.
- The general principles of the DFA and the Housing Act will be upheld during the land identification process.
- When land is identified for housing development purposes, the normal public participation process takes place as part of the township establishment process.
- No development will take place on geological risk areas.
- The concept of infill pockets of land is supported.
- Families who may be living on the land will be accommodated in the development.
- If the City of Tshwane implements the project itself, arrangements for the accommodation of these families in the development are incorporated into the contract documents.
- If the land is made available to an external party for development, such arrangements will be incorporated into the Land Availability Agreement.
- If the number of families living on the land is more than what the planned development can accommodate, an alternative portion of land will need to be developed prior to the planned development to ensure that there is provision for displacement.

E.1.8 Upgrading of Informal Settlements (Formalisation / Eradication)

- Upgrading standards will be based on three levels of services:
 - Formalise with tenure (services to be accepted by Service Departments);
 - Installation of services according to the intermediate service level;
 - Installation of services according to the ultimate level of service.
- Informal settlements will be upgraded if technical circumstances permit;
- Informal settlements with a ruling stand size of between 250 – 450 m² can be upgraded through the housing subsidies as provided by the Provincial Department of Housing;
- Informal settlements with a ruling stand size of more than 450 m², cannot be upgraded through the subsidy system and the community will have to absorb the excess development costs;
- Upgrading will be phased pending availability of funds;
- Informal settlers will be relocated if necessary;
- Upgrading must be to an affordable level and must be the foundation of a sustainable human settlement with a proper road hierarchy;
- Upgrading must provide for all community facilities according to the accepted minimum provincial standards.

E.1.9 Planning / Formalisation Process

- The City of Tshwane Human Settlement Unit recognises the need and necessity for multi term forward planning through, inter alia the IDP processes;
- Overall strategic planning must be in place before detail planning can commence;
- Detail planning must be done in accordance to sound planning principles and according to the most cost effective layout model;
- Provision must be made for full range of community facilities in accordance to the Provincial standards;
- Provision must be made for a proper communication process with other role- players to ensure that budgeting for facilities takes place in advance;
- All plans must make provision for the upgrading of services.

E.1.10 Minimum Standards

- The minimum Provincial Town planning provisional standards are accepted and will be implemented.
- The minimum Engineering and Services standards as prescribed by the Service Department of the City of Tshwane are accepted and will be implemented, pending availability of funding. The specific characteristics of the area, especially the prevailing geo-technical conditions must be considered.
- The minimum National top structure standards are accepted and will be implemented.

E.1.11 Level of Services

- The Municipal Infrastructure Grant (MIG) Programme of the Department of Constitutional Development is supported.
- Funds will be applied for and used for installing new and upgrading existing internal bulk and connector infrastructure, rehabilitating internal bulk and connector infrastructure as well as rehabilitating internal services.
- Prioritising of potential projects in terms of development plans and infrastructure investment programmes, funding applications, business plans and technical reports in terms of this funding will be supported by the Human Settlement Unit, if the envisaged projects conform with the Housing Strategy.
- Bulk services provision will enhance the integration of previously divided areas.
- The impact of the delivery process will be enhanced by means of the transfer of skills, the promotion of small, medium and macro enterprises by using labour intensive construction processes and maximising work creation opportunities.
- Housing and infrastructure will be synchronised.
- Attention will be given to the need to rapidly improve the delivery of services. • Internal services will be provided through Provincial housing subsidy funding.
- Income levels will be taken into consideration.
- Level of services to be standardised for all Service Departments of the City of Tshwane.
- No development will commence unless bulk services are available.
- The normal tender process for service installation is supported and will be implemented.

- Designs of the various services are to be approved by the responsible Service Departments before construction work commences.
- Service Departments will conduct inspection during the construction of the services and will “take over” the services after completion.
- Completed and “taken over” services will be maintained by the responsible Service Departments of the City of Tshwane.

Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill, and discourage high-consumption lifestyles.

- NDP

E.1.12 Community Facilities and Services

All new human settlements in the City of Tshwane will be equipped with a basic range of community facilities to serve residents or should be in areas where people can share community facilities with surrounding areas. Apart from top structures and engineering services, the provision of community facilities is a critical element towards establishing sustainable human settlements. The City has a small fund at its disposal to annually provide some basic social infrastructure in human settlements.

However, the majority part of community facilities for new residential areas are to be provided by other departments like Education (schools), Health (clinics/hospitals), Police, Safety and Security (Emergency Centres), Welfare (Payout Points), and Transport (Bus/Taxi Modal Transfer facilities).

A key difference between a subsidised settlement and a sustainable neighbourhood is the extent to which residents can access basic services and facilities within their neighbourhood. Although zoned commercial, retail and social services sites may remain vacant, and informal retail stores, nodes and strips often develop, at first informally and then over time more formally. - SA Cities Network: 2014

It is important that the City regularly inform all these roleplayers of its priority human settlement projects and the associated demand for new social facilities. This will ensure that the implementation programmes of these departments are also aligned with the Human Settlement Multi Year.

Public works programmes should be tailored to community building and local needs in at least four broad areas: a) the economy of social care, b) green infrastructure, c) cultural services, and d) public facilities such as schools, clinics, roads, parks, community centres and libraries. - NDP

Table E.2 shows the standards as contained in the Red Book which should be used as point of departure to discussions pertaining to the provision of community facilities in human settlements in the City. Alternatively, the Department may use the guidelines developed by the CSIR during 2012.

Table E.2: Standards for Provision of Community Facilities (Source: Red Book)

Type of Facility	Land Use	Location	Maximum Travel Time	Minimum Stand Size	Minimum Population Threshold
Educational	Crèche/ Nursery	Within walking distance of communities or clustered with other community facilities	10 min or 750m walking distance	130m ²	1 per 5000 population
	Primary School	Within easy reach of local areas or clustered with other facilities	20 min or 1,5km walking distance	2,4ha	1 per 3000 – 4000 population
	High School	On major transport route with public stops	30 minutes or 2,25km walking distance	4,6ha	1 per 6000 – 10000 population
	Tertiary Facility	On major transport routes with public transport stops	Depending on the regional scale of the facility needed in terms of development frameworks		
Health	Mobile Clinic (where no fixed facility is established)	No fixed location	Accessible by foot or 1km walking distance	Self-contained unit	1 per 5000 population
	Clinic	Close to public transport stops for easy access to the greatest number of residents	30 min or 2km walking distance	0,1ha per 5000 population	1 per 5000 population
	Hospitals	On major transport routes with public transport stops	Depending on the regional scale of the facility needed in terms of development frameworks		
Recreation	Parks	Evenly distributed throughout settlement	10 min or 500m walking distance (larger parks) 10 min or 300m walking distance (smaller parks)	6ha– 10ha (larger parks) 450m ² – 1000m ² (smaller parks)	varies
	Sports fields	Within clusters of schools or close to private clubs to avoid underutilisation or close to public transport services	300m walking distance and 500m - 1500m walking distance from other user groups	Varies according to the need of the sport	varies

Type of Facility	Land Use	Location	Maximum Travel Time	Minimum Stand Size	Minimum Population Threshold
Cultural	Library	On major transport routes with public transport stops	20min – 30min or 1,5km – 2,25km walking distance	130m ²	1 per 5000 – 50000 population
	Community centres	On major transport routes with public transport stops	20min – 30min or 1,5km – 2,25km walking distance	5000m ²	1 per 10000 population
	Religious centres	Will depend on community that it serves or clustered with other public facilities such as playgrounds or community centres	20min or 1,5km walking distance	150m ² – 3000m ²	1 per 2000 population
Administrative	Municipal pay point	High level exposure and must be easily accessible by public transport	30 minutes by public transport	3000m ²	1 per 50000 population
	Post Office	Along activity spines with easy access from public transport	30min – 40min or 2km walking distance	500m ²	1 per 11000 population
	Police Station	Central to the community it serves	20min or 1,5km walking distance	0,1ha – 1ha depending on facility needed	1 per 25000 population
	Fire Station	On high order roads that intersect with primary or regional distributors	Regular access to it not required due to the nature of the facility	1,2ha	1 per 60000 population
	Children's Home	Regional facility to be provided in terms of a development framework based on statistics regarding homeless children		2ha	1 per 200000
	Community Information Centres	Easily accessible to whole community, visible and on busier road intersections	15min or 1km walking distance	Max building size of 100m ²	1 per 22000 population

Although the above table provides guidelines for the provision of public facilities, the type of development and the needs of the community it is planned for, will eventually determine the number and size of the public facilities to be provided.

The importance of promoting integration, sustainability and spatial coherence cannot be overstated. As indicated previously, whereas the DoHS grant funding mandate is primarily focused on housing, infrastructure and tenure, there are two factors which put it in an enabling position in this regard:

- Its overall mandate is 'human settlements' which are always defined as consisting of more than just housing and basic infrastructural services;

- It can and does provide funding for the preparation and planning of projects.

Residents incrementally change, adapt and refit their units and neighbourhoods in ways that make the units more usable and appropriate for their needs than the original design. These alterations also shift units away from purely residential purposes to providing platforms for a range of income-generating activities and livelihood strategies. They change the nature of land use in the settlement, from essentially residential to more diverse uses. Thus the changes at the stand and individual scale may cumulatively contribute to creating neighbourhoods, which reflect important dimensions of sustainable human settlements (SHS) that are mostly lacking when units are initially handed over. - SA Cities Network: 2014

Important facilities which should eventually form part of such a multi-purpose node include the following:

- Community Hall (Priority)
- Public transport facility e.g. taxi rank with informal track structures (Priority)
- Ablution Facilities (Priority)
- Fire protection
- Solid waste removal
- Education (especially at school level)
- Health care (especially primary health care / clinics)
- Special needs facilities
- Day care centres
- Local economic development offices/training centres
- Job creation centres
- Support for local micro-enterprise
- Livelihoods interventions
- Food security

As part of the township establishment process it is important that the project team liaise with the relevant departments responsible for community facilities in order to deal with, and agree on the following:

- The total development capacity of the township;

- Number of community facilities required and associated standards used;
- Possible location/distribution of the facilities required;
- Implementation phasing for the township and associated agreement on the phasing of provision of community facilities in the township over a specified number of years;
- Funding agreements/conditional agreements towards construction of the facilities between the different relevant stakeholders.

E.1.13 Hostels Upgrading

The Affordable Rental Accommodation (ARA) section of the City of Tshwane was established in 2001 with a staff capacity of 150 employees. It manages the hostels which are owned by the City of Tshwane.

The following are the main objectives of the City of Tshwane pertaining to hostels:

- To make the living conditions of hostel residents habitable (clean, healthy surroundings)
- To reduce and eradicate criminality associated with hostels
- To establish sustainable public participation (hostel committees) made up of representatives of residents who will engage with the hostel project team and management
- To engage the CPF, Council securities and other structures involved in safety and security as an integral part of the project
- To introduce a culture of payment for Municipal services
- Enhance human dignity and respect
- To create sustainable human settlement for singles as well as families.

It should be noted that no information could be obtained pertaining to a comprehensive hostels programme within the City of Tshwane. It is noted that there is a programme towards the upgrading of the Saulsville hostels and there is also a strategy pertaining to the Denneboom hostels in Mamelodi. However, at this stage there does not seem to be any comprehensive plan or programme dealing with all the hostels and determining the derived demand from hostel dwelling units to be converted into the number of units required.

E.1.14 Financial Sector Charter: Funding Model

During 2005 the National Government entered into a Memorandum of Understanding with the Banking Association of South Africa to “facilitate the creation of properly functioning housing

markets in previously under-served areas and to make home loan finance available and accessible to those previously denied access” and “facilitate the implementation of the housing and other relevant sections of the Financial Sector Charter (FSC) which enhances and contributes to the development of sustainable human settlements”. Clause 9 of the Charter stipulates that Financial Institutions commit themselves to working in partnership with Government to mobilise resources for empowerment financing. The Charter identifies families with stable household incomes between R1 500 and R7 500 (plus CPIX from 2004) as the target segment for low income housing finance.

During 2005 the National Minister of Housing also issued a policy directive entitled “Breaking New Ground”. This new policy is aimed at improving the sustainability of urban development for low income households and affording such households access to social infrastructure and economic opportunity. Subsequently, towards the end of 2005, the Minister entered into a formal social contract with key private sector participants within the housing industry. Under the Social Contract each signatory committed its organization or members to “breaking new ground” in housing delivery. The Social Contract envisages that Breaking New Ground will be achieved by key stakeholders working collectively to achieve economic growth and housing for all by 2014. The City of Tshwane aims to facilitate the housing delivery process and not to compete with the private sector in this process.

To promote projects that accord with the Financial Sector Charter and the Breaking New Ground policy directive, thereby attracting private sector investment and capacity to the City of Tshwane, the Municipality intends to address various constraints within the current housing environment, ensuring that its townships of the future are sustainable and that home ownership can be leveraged by the poor to generally improve their economic position and break the spiral of poverty.

The Financial Sector Charter and the Breaking New Ground policy of National Housing both seek to address a wider housing market than the traditional low income subsidy bands. These national initiatives aim at extending large scale housing delivery to households in the income bracket R3 500 to R7 500 (plus CPIX since 2004), the intermediate (finance linked) income market, and at integrating housing delivery across the entire low and intermediate income categories. Mixed income, tenure and typology projects are encouraged and the natural development of vibrant secondary housing markets is anticipated.

To encourage normalisation of low and intermediate income housing markets and the ability of low and intermediate income households to gear housing assets for increased economic participation, it is necessary that subsidy and support by all spheres of government for first time home ownership

should be phased out as household income increases, rather than the sudden drop off at the R3 500 per month threshold.

In order to facilitate development for low and intermediate (finance linked) income housing, Council could consider adopting the following approach pertaining to contributions towards the cost of development:

- a) The City of Tshwane makes the project land available to the Selected Developer at the prices/discounts;
- b) The City of Tshwane, after securing agreement with Provincial Department of Housing in terms of the National Housing Subsidy Scheme, makes capital subsidies (current maximum quantum = R36 520.00 per stand, plus 15% geotechnical allowance as may be approved) available to be applied to such a development;
- c) The Selected Developer implements all development except for those functions assigned to the City of Tshwane.
- d) A Housing Company registered with the Registrar of Social Housing Institutions, applies for institutional housing subsidies and implements development in terms of the institutional housing subsidies allocated to the project.
- e) The City of Tshwane contributes the following amounts per stand, in the income ranges indicated, as top-up funding for internal civil engineering services;
 - i. R0 to R3500*
 - Amount R8000.00**, with drawdowns as per National Housing Code
 - ii. R3500 to R4500*
 - Amount R6000.00**, due on approved hand over of internal services
 - iii. R4500 to R5500*
 - Amount R4000.00**, due on approved hand over of internal services
 - iv. R5500 to R6500*
 - Amount R2000.00**, due on approved hand over of internal services
 - v. R6500 to R7500*
 - Amount R1000.00**, due on approved hand over of internal services
 - vi. Above R7500* - no contribution

- **Income ranges, as may be adjusted in terms of any amendment to the National Housing Subsidy Scheme and/or the Financial Sector Charter.*
- *** Valid for the 2007 financial year. CPIX is to be added annually from the 2008 financial year onwards.*

f) The City of Tshwane contributes the following amounts per stand, in the income ranges indicated, as top-up funding for electrical engineering services:

- i. R0 to R3500*
 - Amount R2200.00**
- ii. R3500 to R4500*
 - Amount R1760.00**
- iii. R4500 to R5500*
 - Amount R1320.00**
- iv. R5500 to R6500*
 - Amount R880.00**
- v. R6500 to R7500*
 - Amount R440.00**
- vi. Above R7500* - no contribution
 - **Income ranges, as may be adjusted in terms of any amendment to the National Housing Subsidy Scheme and/or the Financial Sector Charter.*
 - *** Valid for the 2007 financial year. CPIX is to be added annually from the 2008 financial year onwards.*

g) The City of Tshwane applies to the Department of Mineral and Energy Affairs for electrical subsidies associated with low and intermediate income (finance linked) housing. The current quantum of electrical subsidy from DME = R3 100.00 per residential stand.

h) The City of Tshwane reserves the option to design and install the electrical services itself or to include this work into a turn-key contract with the Selected Developer.

i) In the event that the City of Tshwane chooses to design and install the electrical services itself, the City of Tshwane shall recover the cost of the installation per stand for all stands which are

not utilised for low and intermediate income housing from the Selected Developer. The current cost of installation is R5300.00 per stand.

- j) The City of Tshwane retains responsibility for the cost of the external engineering services associated with the development, being those services required for the development to which no direct service connection or access is made.
- k) The Selected Developer implements all external services dedicated to such developments.
- l) The City of Tshwane implements all external services shared between developments;
- m) The City of Tshwane applies for Municipal Infrastructure Grants in respect of the project and applies same to its obligations in respect of (j) above.
- n) The City of Tshwane grants the following rebates in the prescribed external service contribution charges in view of the strategic nature of such developments:

i.	R0 to R3500	100 percent
ii.	R3500 to R4500	80 percent
iii.	R4500 to R5500	60 percent
iv.	R5500 to R6500	40 percent
v.	R6500 to R7500	20 percent
vi.	Above R7500	No rebate

- *Income ranges, as may be adjusted in terms of any amendment to the National Housing Subsidy Scheme and/or the Financial Sector Charter.

(o) For the avoidance of misinterpretation, the net effect of (j) to (n) above shall be:

	Income range	Rebate	Municipality to pay*	Developer to pay
i.	R0 to R3500	100%	100%	0%
ii.	R3500 to R4500	80%	80%	20%
iii.	R4500 to R5500	60%	60%	40%
iv.	R5500 to R6500	40%	40%	60%
v.	R6500 to R7500	20%	20%	80%
vi.	Above R7500	No rebate	0%	100%

*MIG conditional grants and City of Tshwane counter-funding in accordance with the standard policy of the City of Tshwane, the cost of any external services provided by the Selected Developer will be credited against external service contribution charges due in accordance with (n) above.

E.2 Procurement approach

This section will be updated in the final BEPP.

E.3 Institutional arrangements and Operating Budget

This section will be updated in the final BEPP.

F Urban Management

F.1 Urban Management

This section will be updated in the final BEPP.

F.2 Strengthening alignment of public transport and housing plans

F.2.1 Overview

The City of Tshwane's (CoT) Integrated Rapid Public Transport Network (IRPTN) refers to the rapid component of its overall Integrated Public Transport Network (ITPN). Whilst the ITPN covers all transport routes and modes (including rail, bus, minibus-taxis, metered taxis and non-motorised transport) the IRPTN covers the heavy rail (metro rail), rapid rail (Gautrain), Light Rail Transit (LRT), Bus Rapid Transit (BRT) and Quality Bus Services (QBS).

The City's IRPTN Operational Plan was prepared in 2014 for a period of 25 years (taking it up to the year 2037). The purpose of the plan is to provide the City with a strategy pertaining to the proposed future status of the rapid transit component of the City's integrated public transport network. Whilst the plan principally conveys detailed information on the routes identified as suitable for rapid transit, it also addresses aspects such as phasing of the routes, mode specification, station locations, types and sizes, operational parameters, guidelines for implementation, associated and supportive land-use planning and cost estimations. For the purposes of this report, the focus will be on the identified routes, modes, stations and phasing contained within the IRPTN. It is important to note that since the preparation of the 2014 report, there have been some changes to the IRPTN route, in relation to the alignment of some of the A Re Yeng Tshwane Rapid Transit (TRT) routes, as well as the introduction of a Bus Rapid Transit (BRT) Light service on some of the planned TRT routes. Details on these changes can be found in the CoT 2016-2028 A Re Yeng Operational Plan of October 2016; they are discussed in brief in section F.2.4 of this chapter.

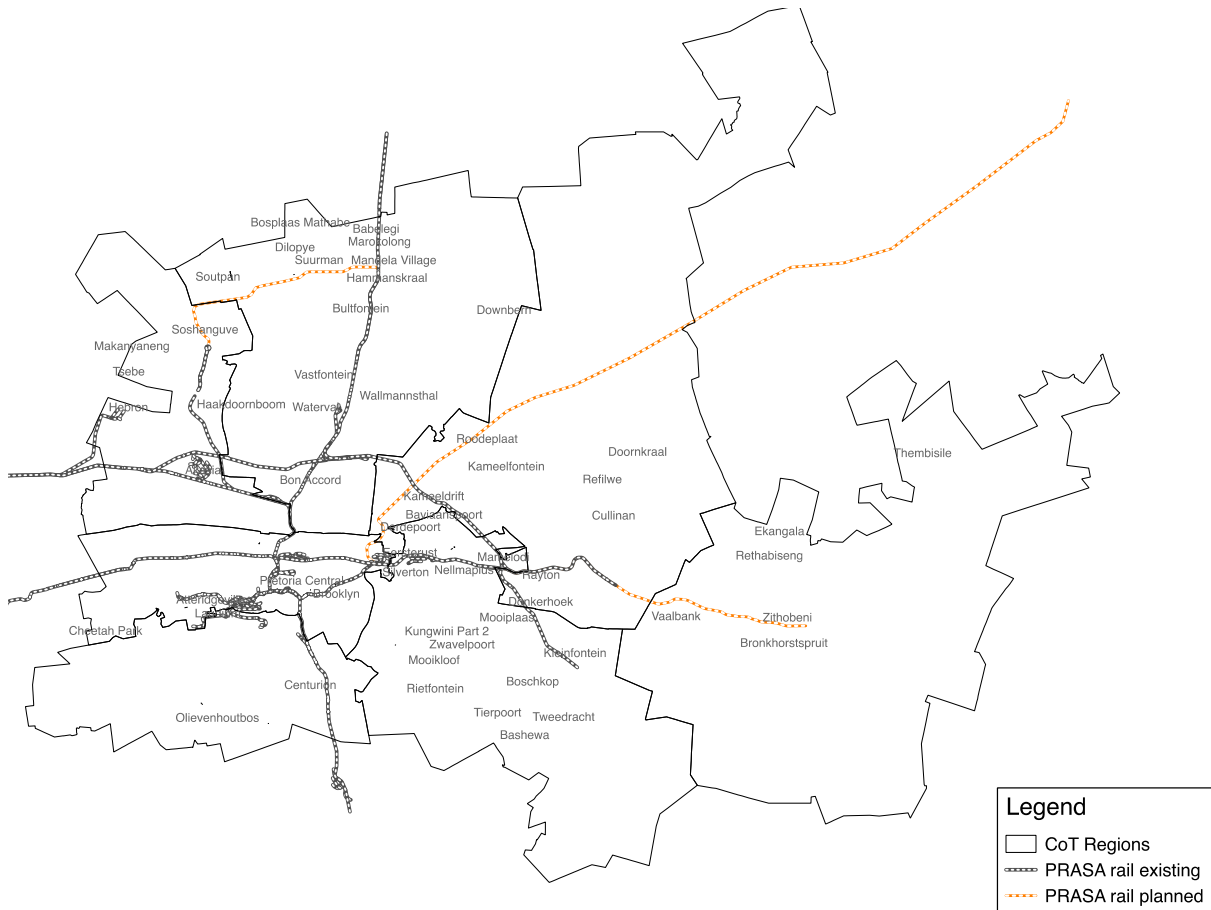
The future planning process of IRPTN considered several factors using information available at the time. However, since then new studies have been completed which may have some impact on the IRPTN plan. These include the CoT's Sustainable Human Settlement Plan, completed in late 2014, and the Urban Simulation in support of the CoT's Vision 2055, undertaken by the CSIR and made available in August 2016. This chapter will present the latest Sustainable Human Settlement Plan and the CSIR's Urban Simulation findings, in relation to the latest available IRPTN, with a view of determining how the IRPTN will connect the future residential areas with job opportunities in the

City. It will also highlight any gaps in this connectivity, with recommendations on where additional future transport links should be provided.

F.2.2 Heavy Rail (Metro Rail)

The Metro Rail service is owned and operated by Passenger Rail Agency South Africa (PRASA). The CoT and PRASA agreed on the principle that rail would form the backbone of the IRPTN; any future network planning would be based on this principle. It is important to bear in mind that the main users of the Metro Rail are the lower income groups of the City, with destinations mainly being work or education opportunities. The focus of PRASA’s service will be on dedicated, right-of-way, rail-based commuter services between major nodes. See Figure F-1.

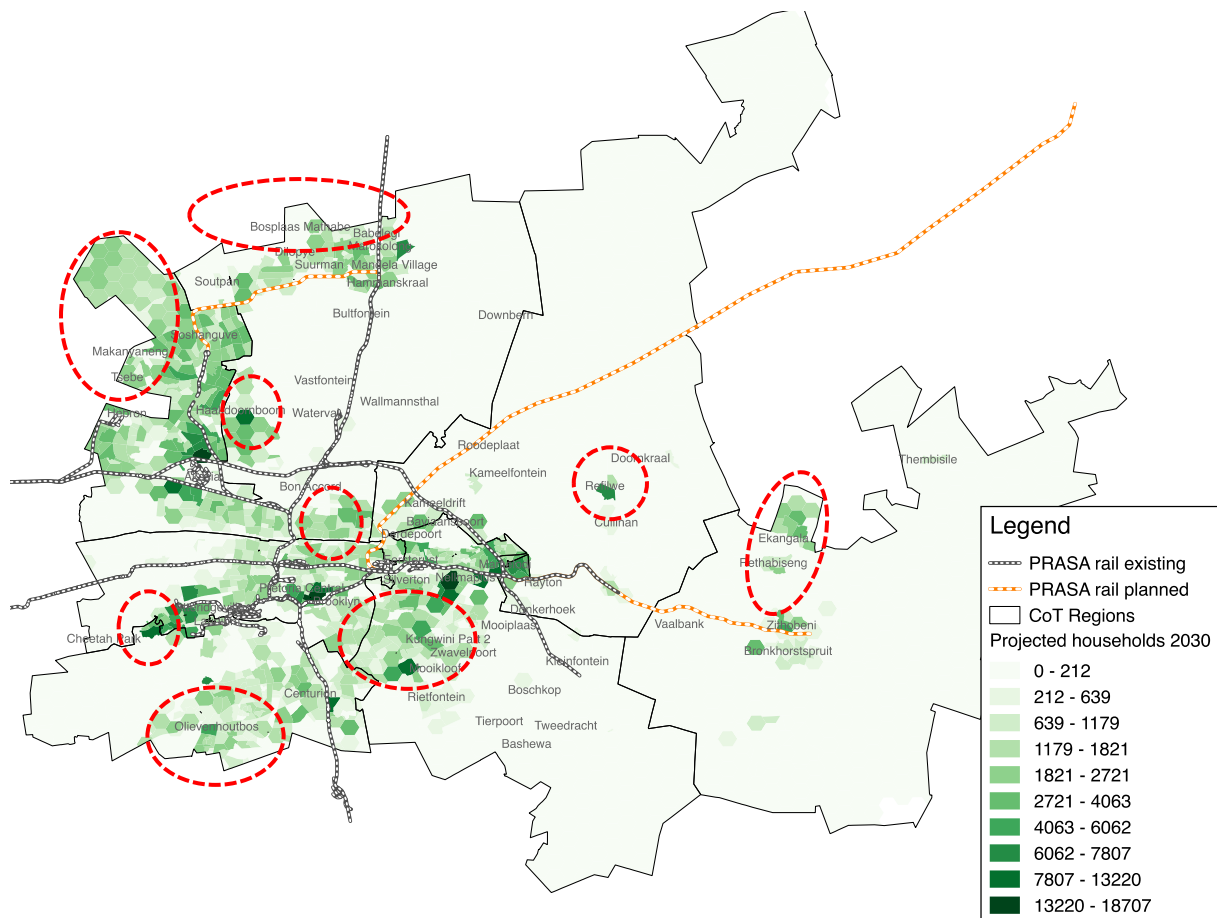
Figure F-1: Existing and planned PRASA rail



Currently, the PRASA rail network links the Pretoria CBD (with its work and education opportunities) with the northern, southern, western and central areas of Tshwane. There are limited links to the east, to areas such as Bronkhorstspuit, Kameelfontein and Cullinan. The planned extensions to the network will provide a link between Soshanguve and Hammanskraal, a link between Bronkhorstspuit and the Pretoria CBD, and a link between the Pretoria CBD with Kameelfontein and the Moloto area

in Mpumalanga. Here follows a comparison of the existing and planned PRASA rail network with the projected number of households and work opportunities in 2030, as modelled by the CSIR.

Figure F-2: PRASA rail in relation to projected households in 2030



It can be seen from Figure F-2 that the following projected residential areas will not have access to the PRASA metro rail service (existing or planned):

- The far northern areas of Tshwane (Bosplaas, Babelegi, Dilopye, Haakdoornboom);
- The far north-west area of Tshwane (Winterveldt, Tsebe, Makanyaneng);
- The area immediately north of the CBD (Montana, Sinoville, Doornpoort, Wonderboom)
- The area to the west of Atteridgeville
- The south-west area of Tshwane (Olivenhoutbosch)
- The area south-east of the CBD (Kungwini, Rietfonteing, Mooikloof, Zwavelpoort)
- Areas in the east of Tshwane (Refilwe, Ekgangala, Rethabiseng)

From the findings above, it is important to make the correlation that most of these areas (except for the Montana, Doornpoort, Sinoville and Wonderboom areas) are expected to house mainly

residents from the lower income brackets. Since these residents are precisely the users who require access to an affordable mode of public transport, such as the Metro Rail, the connectivity of these areas to the Metro Rail service should be a priority for the City. As per the IRPTN, PRASA and the CoT have an agreement that the City will provide services that feed the rail service – it is strongly recommended that City provide and prioritise feeder services to the rail system in the areas mentioned above.

Further, the planned section of rail which will link Hammanskraal to Soshunguve (see Figure F-4) will serve the residential areas of northern Soshunguve, New Eersterus, Stinkwater, Dioppe and Suurman. The IRPTN states that this section of network exists, but needs to be reinstated as a commuter line. It is recommended that this reinstatement be prioritised.

Figure F-3: Planned PRASA rail in north-eastern Tshwane

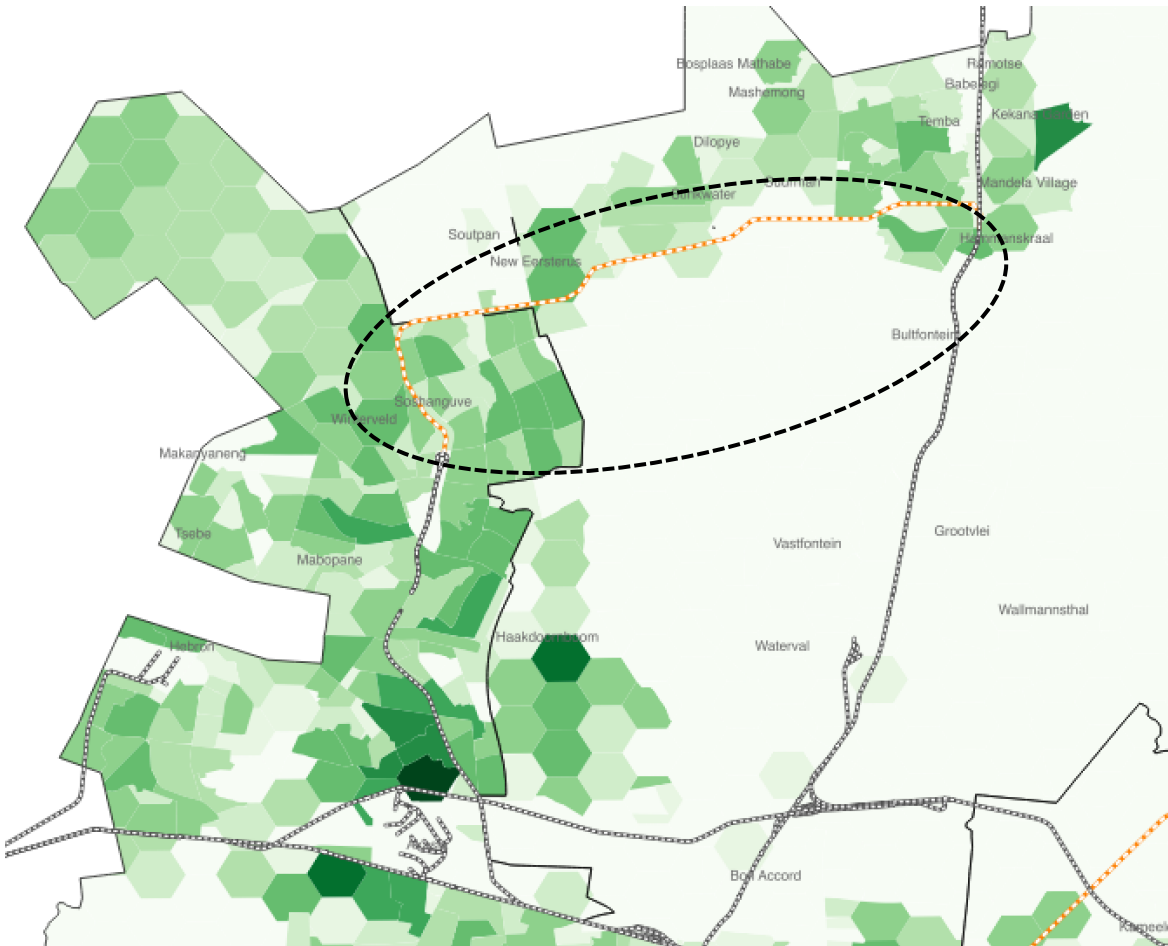
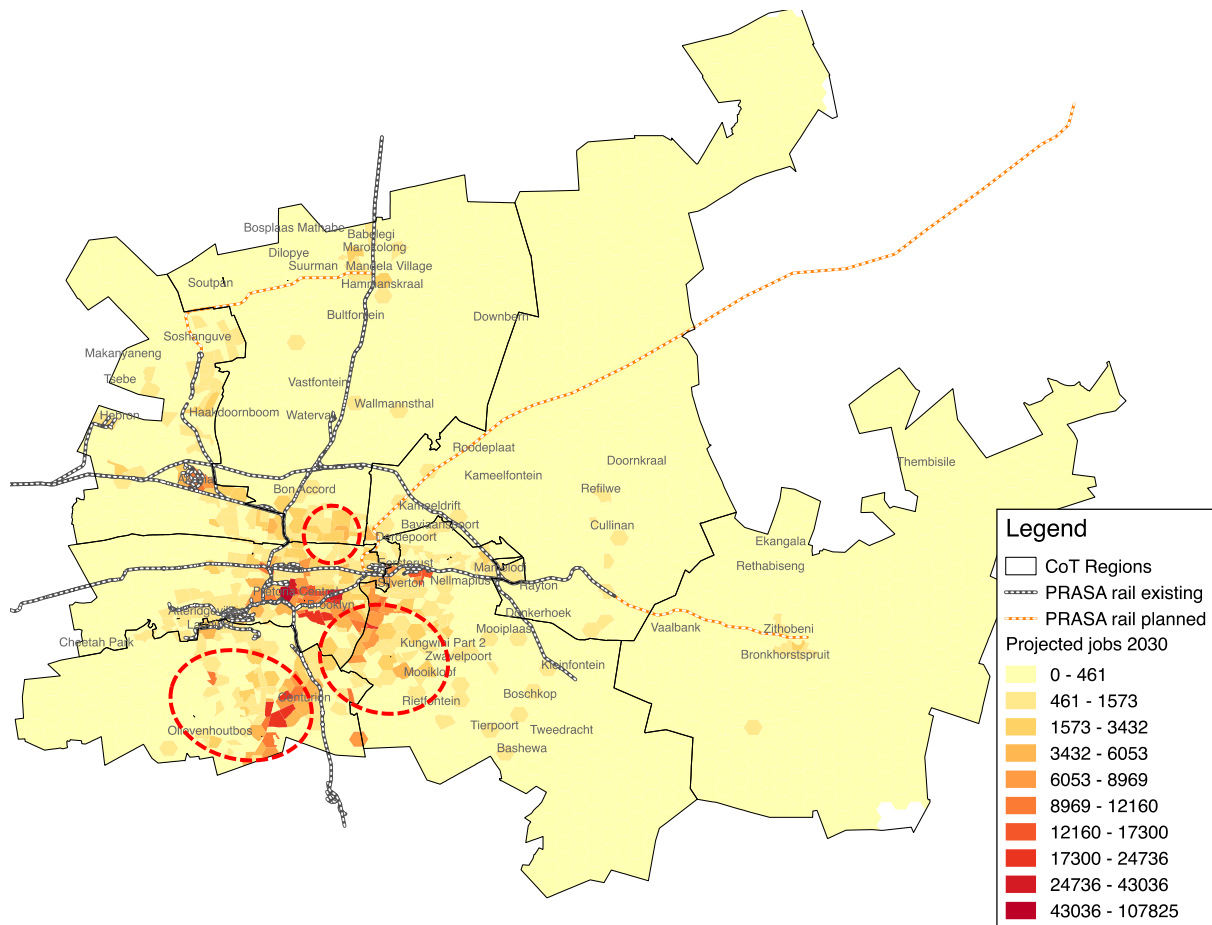


Figure F-4: PRASA rail in relation to projected employment areas in 2030



It can be seen from Figure F-4 that the following projected employment areas will not have access to the PRASA metro rail service:

- The area immediately north of the CBD (Montana, Sinoville, Doornpoort, Wonderboom)
- The south-west area of Tshwane (Olivenhoutbosch)
- The area south-east of the CBD (Waterkloof, Moreleta Park, Rietfontein, Mooikloof)

The Olivenhoutbosch area (south-west of Tshwane) was also shown to have a lack of connectivity to the rail network in the residential areas assessment above – this finding strengthens the recommendation that the City prioritise implementing feeder services from this area to the rail service.

F.2.3 Gautrain Rapid Rail

The Gautrain Rapid Rail service has been operational since 2010, and links Hatfield to the Johannesburg CBD and OR Tambo International Airport via Pretoria CBD and Centurion. There is future planning in place to extend the network to link to Mamelodi and Pretoria East, and in

Johannesburg to link to Fourways, Randburg, Roodepoort and Soweto. The Gautrain also provides a bus feeder system at each of its stations.

Whilst the Gautrain service does provide some connectivity between areas of high projected residential demand and projected employment opportunities, it is important to note that this service caters to a specific market segment i.e. the middle to upper income earners. It is a relatively expensive service to use and therefore precludes many of the low income earners in the City.

Figure F-5: Existing and Planned Gautrain network in relation to projected households in 2030

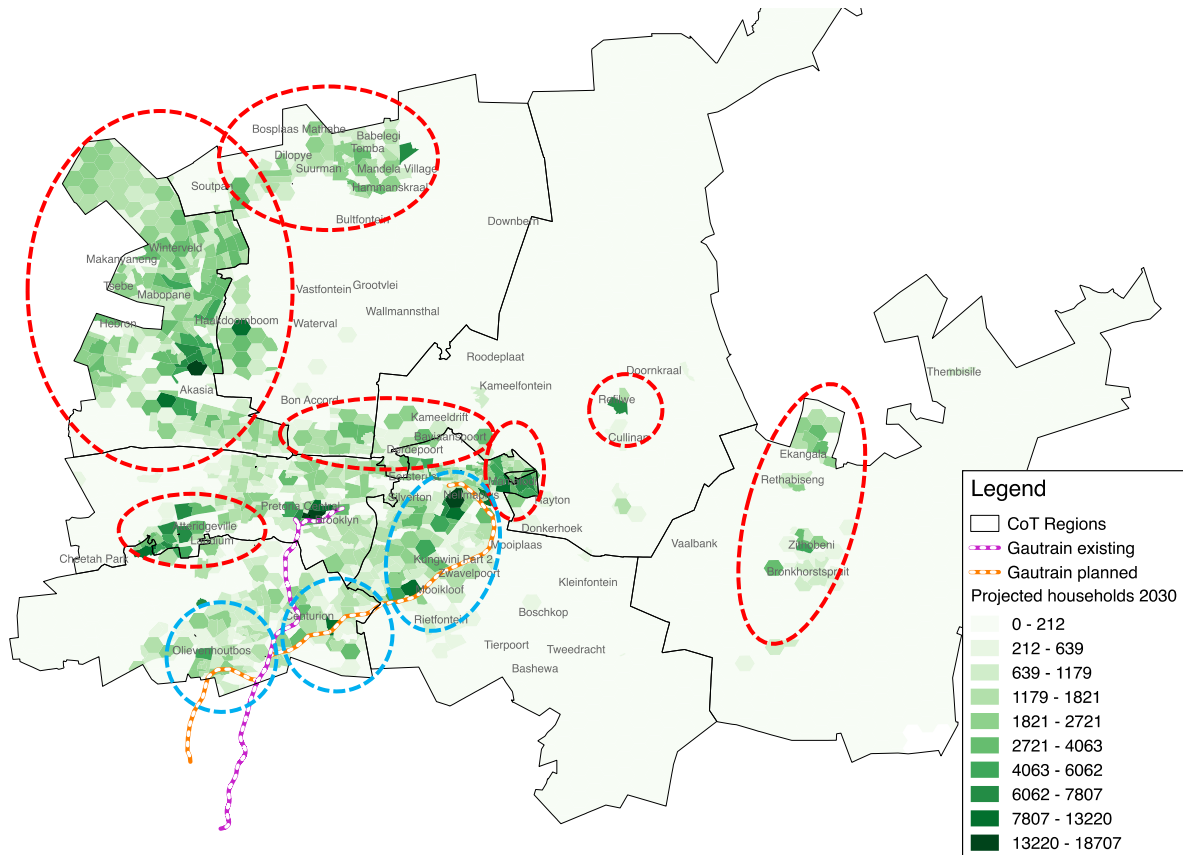


Figure F-5 shows the existing and planned Gautrain network in relation to the projected households in 2030. The network provides little connectivity to the high density residential areas as circled in red; however it is unlikely that the predominantly low income residents in these areas would use the Gautrain as it is cost-prohibitive. Some middle to upper income earners in the medium to high density residential areas of Pretoria East, Centurion and Olivenhoutbosch (circled in blue) will likely make use of the planned Gautrain service.

Figure F-7: TRT Operational Roll Out

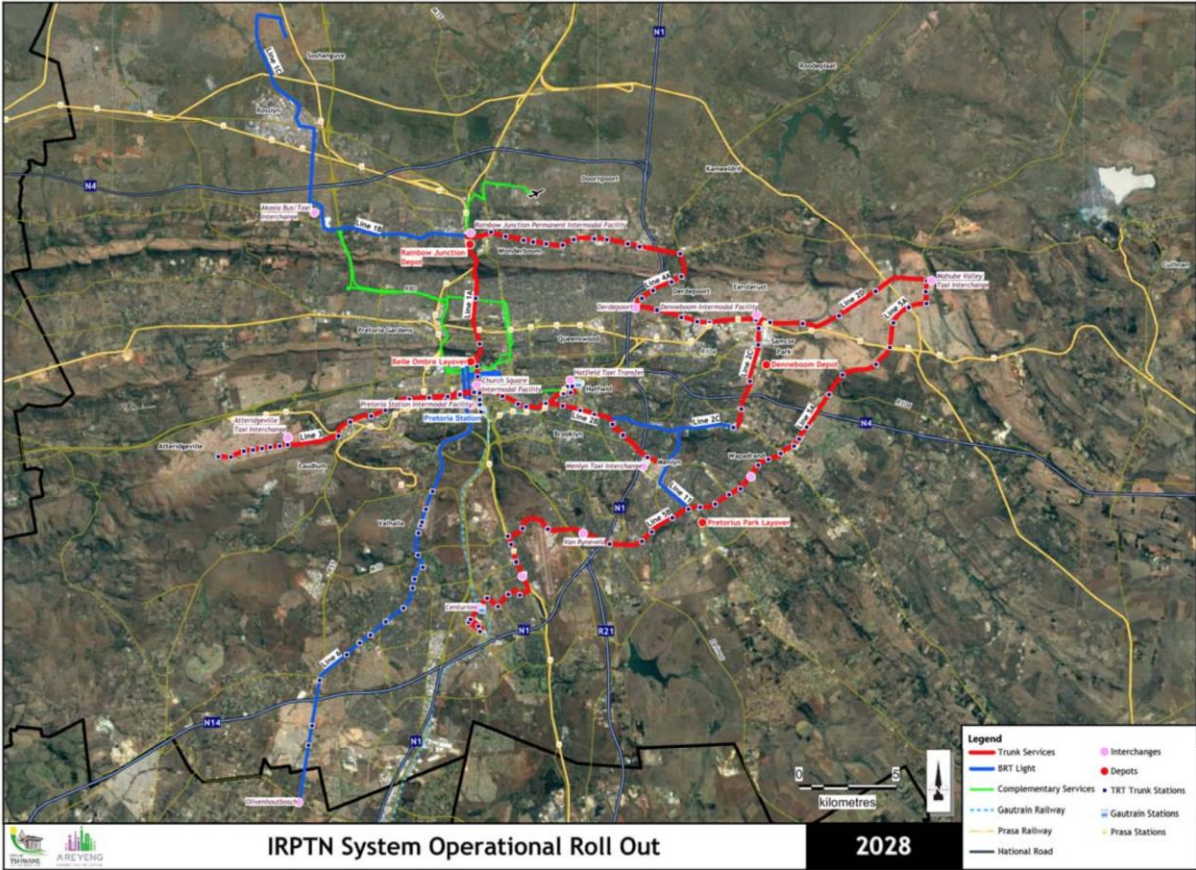


Table F-1: A Re Yeng TRT Project Phasing and Go Live Dates

INFRASTRUCTURE CONSTRUCTION PHASING	CONSTRUCTION AREA DESCRIPTION	BRT LINE	CONSTRUCTION START DATE	SIGNIFICANT CONSTRUCTION COMPLETION DATE	'GO LIVE' DATE
Phase 1A	PRETORIA CENTRAL (Paul Kruger Street) to Hatfield	BRT Line 2A	January 2013	Completed	Nov 2014
Phase 1B	Mayville to Hatfield via PRETORIA CENTRAL	BRT Line 1A	April 2013	Completed	Quarter 2 (2016/17)
Phase 1C	Wonderboom (Rainbow Junction) to Mayville	BRT Line 1A	September 2014	Completed	Quarter 2 (2016/17)
Phase 1D	Hatfield to Menlyn	BRT Line 2B	November 2016	October 2018	Quarter 3 (2018/19)
Phase 1E	Menlyn to Denneboom Station	BRT Line 2C	November 2016	May 2018	Quarter 3 (2018/19)
Phase 1F	Rainbow Junction to Akasia	BRT Line 1B	June 2018	August 2019	Quarter 2 (2019/20)
Phase 1G	Akasia to Kopanong	BRT Line 1C	June 2018	August 2019	Quarter 2 (2019/20)
Phase 1H	CBD to Atteridgeville	BRT Line 3	October 2018	March 2020	Quarter 4 (2019/20)
Phase 1I	Denneboom to Mahube Valley	BRT Line 2D	November 2019	April 2021	Quarter 4 (2020/21)
Phase 1 (of Phase 2 Network)	Denneboom to Rainbow Junction	BRT Line 4	July 2021 (2 years)	June 2023	Quarter 2 (2023/24)
Phase 2A (of Phase 2 Network)	Mahube Valley to Garsfontein	BRT Line 5A	July 2023 (1 year 6 months)	December 2024	Quarter 4 (2024/25)
Phase 2B (of Phase 2 Network)	Menlyn (Atterbury Road(M11)) to Garsfontein (Solomon Mahlangu Road (M10))	BRT Line 11	October 2024 (9 months)	June 2025	Quarter 1 (2025/26)
Phase 2C (of Phase 2 Network)	Garsfontein (Solomon Mahlangu Road (M10)) to Centurion CBD	BRT Line 5B	April 2025 (1 year 9 months)	December 2026	Quarter 4 (2026/27)
Phase 3 (of Phase 2 Network)	Pretoria CBD (Pretoria Station) to Olivenhoutbosch	BRT Line 6	January 2027 (1 year 6 months)	June 2028	Quarter 2 (2028/29)

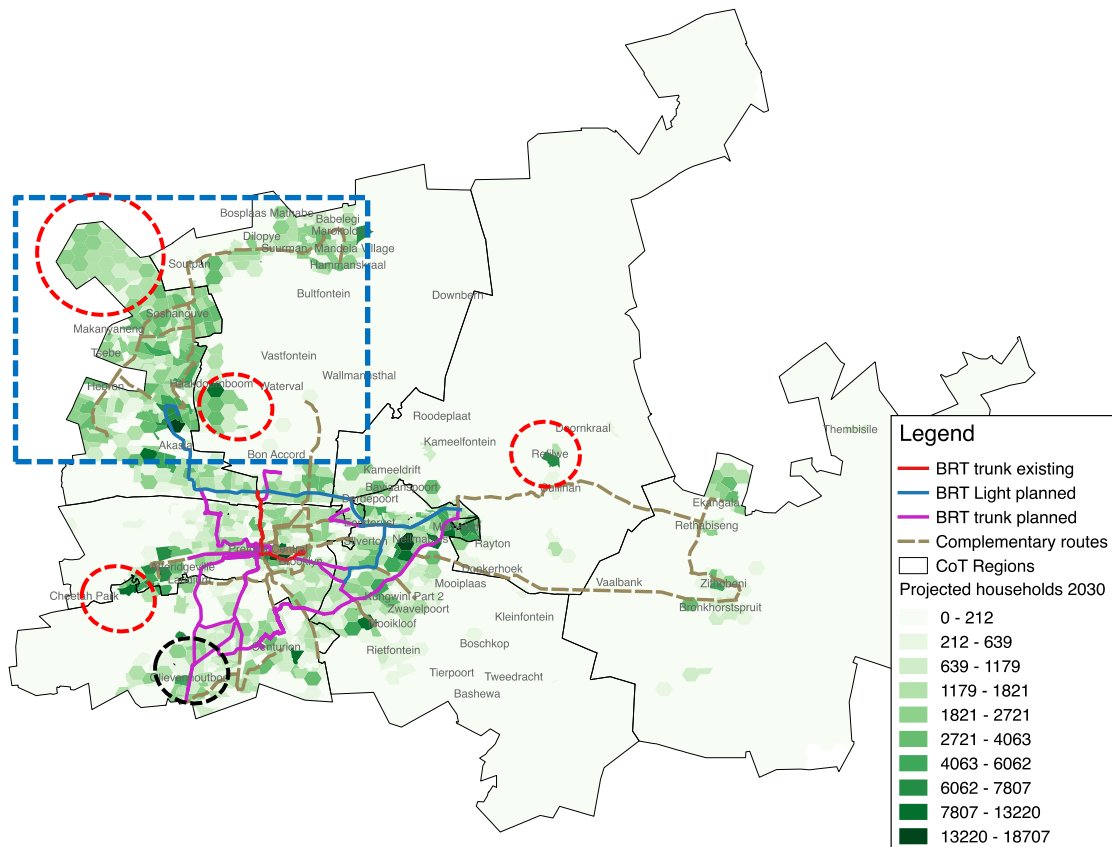
As mentioned previously in this chapter, the IRPTN network, in particular along the TRT network sections, have undergone some planning changes since the IRPTN study of 2014. The changes in the proposed TRT route alignment are as follows:

- Line 3 in the Atteridgeville area is shortened and ends in the centre of Atteridgeville.
- Two complementary routes are introduced between Rainbow Junction and the Pretoria CBD, one each along Steve Biko Road and Es'kia Mphahlele Drive. This is intended to provide additional capacity to the north-south movement that the trunk route along Paul Kruger Road services.

A further change to the TRT system is the proposal of a BRT Light system along some of the previously proposed TRT trunk routes. This was done in response to low ridership and the high financial and time-related costs of implementing and operating a full BRT trunk service along those particular route. Although not yet approved as a strategy, the BRT Light is proposed as a lower specification service, with the main BRT Light features being:

- The service will not have right of way (BRT trunk service has right of way); this reduces the capacity of the service by approximately half,
- The service will operate mainly in mixed traffic with dedicated bus lanes on small portion of the route (BRT trunk service operates on a dedicated lane),
- The service stations will be of a lower order, without doors, and located on the left-hand kerb of the road (BRT truck service stations are higher order and located in the median). Passengers will access the vehicle from the left-hand side,
- The service will be fed complementary services run by the TRT, with feeder services possibly being provided by the minibus taxi industry (BRT trunk services have both complementary and feeder services operated by the TRT).

Figure F-8: Existing and Planned BRT in relation to project households in 2030



In Figure F-8, the existing and planned BRT network covers the projected residential areas substantially, except for these locations (circled in red):

- The far north-western area of Tshwane (Winterveldt);
- The far south-western area of Tshwane (Atteridgeville West)
- Refilwe

The following is recommended:

- That a feeder service be planned to service the Winterveldt area which is projected to have a significant residential population in the future;
- That the TRT trunk route to Atteridgeville (Line 3) which was recently shortened, be reassessed to include services to the far west of Atteridgeville.
- That the complementary route between Pretoria, Cullinan and Bronkhortspruit be reassessed to consider a route realignment into Refilwe.

Further, the significant projected residential density in the entire north-western Tshwane area (from Hammanskraal to Winterveldt, Soshunguve and Mabopane – shown in blue square) will require a mass transit system to provide sufficient transport for the area. The planned BRT complementary

planned PRASA Metro Rail extension between Soshunguve and Hammanskraal be prioritised to meet this demand – this must be implemented with feeder systems between the residential areas and the PRASA stations. It is further recommended that consideration be given to extending the planned trunk route to Soshunguve (Line 1) further north.

- There is a lack of planned coverage in the far north-western area of Tshwane (Winterveldt). It is recommended that feeder systems to the planned BRT or PRASA Metro Rail services be prioritised for this area.
- There is a lack of planned coverage in the area to the west of Atteridgeville. It is recommended that the recent change to the planned BRT route to Atteridgeville (Line 3) be reassessed to incorporate additional coverage to the area to the west of Atteridgeville.
- The projected residential and employment in the Olivenhoutbosch area is relatively dense, with little existing or planned public transport coverage other than the planned BRT network. This part of the network should receive some priority to be able to meet the future expected demand in this area.

F.2.6 Alignment of public transport with the Sustainable Human Settlements Plan

F.2.6.1 Introduction

In view of national, provincial and even local space economy policies, it is imperative that we ensure an investment correlation between physical economic infrastructure and targeted economic hubs, to ensure that the broadest possible opportunities for job creation and that the city's economic growth are ensured.

The BEPP agrees with the Urban Simulation undertaken by the CSIR in that if the investments are misaligned with accurate development futures, whether due to over- or under-estimation of population growth, lack of understanding of demographic profiles (e.g. income groupings of the future); misinterpretation of area-based population growth; assumptions around which sectors of the economy will grow and where; unmet expectations of the available workforce to meet the demands of the economy that is being pursued or even disproportionately low levels of private sector investment in public-driven initiatives, these investments may become superfluous white-elephants, even ghost cities, left to haunt the financial reserves of the City and detracting from the funding required to pursue impactful initiatives that will decisively reduce socio-economic inequality in the City.

F.2.6.2 City of Tshwane Sustainable Human Settlement Plan, 2014

Since 1994 South Africa has embarked on several programmes towards building a better life for all by providing, amongst others, shelter and basic services for the poorest of communities in the country. As part of the system of developmental local government, and in terms of the Municipal Systems Act, municipalities are required to develop Integrated Development Plans (IDPs) that are to serve as the basis for service delivery. According to the Housing Act, 1997 section 9(1)(f), every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

The City of Tshwane produced Sustainable Human Settlement Plan for its area of jurisdiction, not only to comply with the requirements of the Department of Housing Human Settlements, but also to ensure that the City of Tshwane meets their constitutional obligation of ensuring that their residents have proper access to sustainable housing solutions. The primary objective of the Sustainable Human Settlements Plan can be summarized as follow:

- 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 Tshwane area to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through 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 provide the City of Tshwane IDP and Budgeting process with adequate information about the housing plan, its choices, priorities, parameters as well as strategic and operational requirements;

- To ensure that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

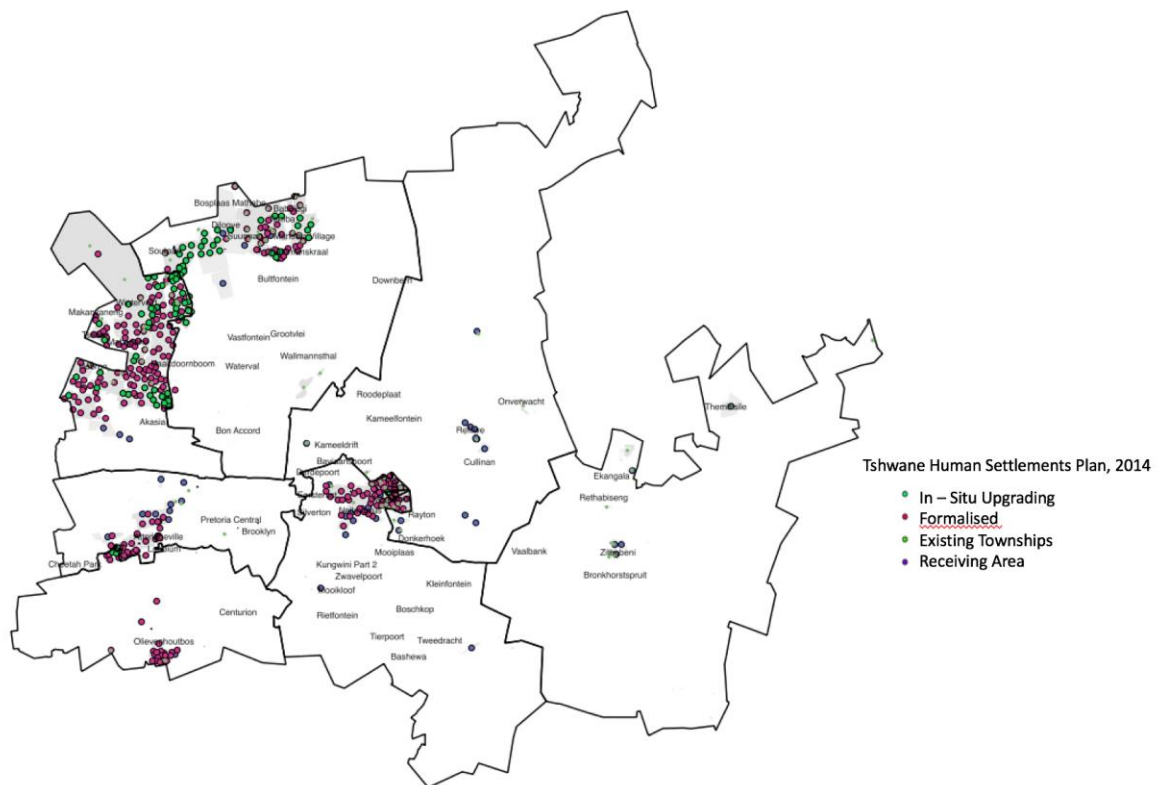
As part of the City's agenda to transform the spatial inequality the City has put forward the following agenda:

- Drive spatial transformation through densification and compact development;
- Address many of the ills currently caused by urban sprawl;
- Achieve a balanced sustainable growth to optimise the potential and infrastructure capacity;
- Revitalise and develop new economic nodes that support transit-oriented development and public transport systems;
- Strategically invest in infrastructure targeting various nodes, corridors, activity spines, and strategic land parcels that support higher intensity of mixed use development;
- Achieve a balanced sustainable urban growth by implementing a certain density typology based on the characteristics of the locality;
- Conserve and protect natural resources through the intentional ordering of urban development within the boundaries of specific delineations; and
- Give equal access to the City's social and economic infrastructure.

The City has identified, by means of the Sustainable Human Settlements Plan 2014, the current demand of underserved townships. The plan differentiated between the following categories:

- In – Situ Upgrading
- Formalised
- Existing Townships
- Receiving Area

Figure F-10: Underserved Township categories, Sustainable Human Settlements Plan 2014



The spatial distribution of the underserved townships is clearly on the periphery of the city. Any development that does not stimulate economic activity within these areas, primarily Mamelodi, Atteridgeville, Olivenhoutsbosch and Soshanguve up to Temba, will reinforce the spatial inequality of the City and would demand fruitless spending by the City. On the other hand, development that enables linkages between these areas and economic opportunities, will stimulate the economy of the said areas, reducing inequality and will address spatial and economic reform in the City. This in turn will align with the City's endeavors to realign, revitalize and re-industrialise and so will unlock favorable spending by the City which will ensure the long-term sustainability of not only the human settlements but also the spatial conurbation that is Tshwane.

F.2.6.3 Underserved Townships and Projected Economic Opportunities

The Tshwane Human Settlements Plan identified informal settlements, existing townships, areas that should be upgraded in-situ, and areas that should be developed as receiving areas – receiving relocated informal settlers. For this document, and in the context of the UNS typology of Treasury, these areas as a collective could be classified as underserved townships.

Sustainable Human Settlement as defined in the National Department of Housing's Comprehensive Plan of 2004 are: "Well-managed entities where economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence,

and result in sustainable development, wealth creation, poverty alleviation and equity. The present and future inhabitants of sustainable human settlements, located both in urban and rural areas, live in safe and secure environments, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, and health, welfare and police services.

It is clear from the definition of the National Department of Housing’s Comprehensive Plan of 2004, that a vital component of a sustainable human settlement is the ability of its inhabitants to have access to economic opportunities. In the figure below, one would find that most the underserved townships as identified by the Tshwane Human Settlements Plan will not be in a proximity to economic opportunities by 2030.

Figure F-11:City of Tshwane Human Settlements Plan in relation to expected economic opportunities in 2030, CSIR

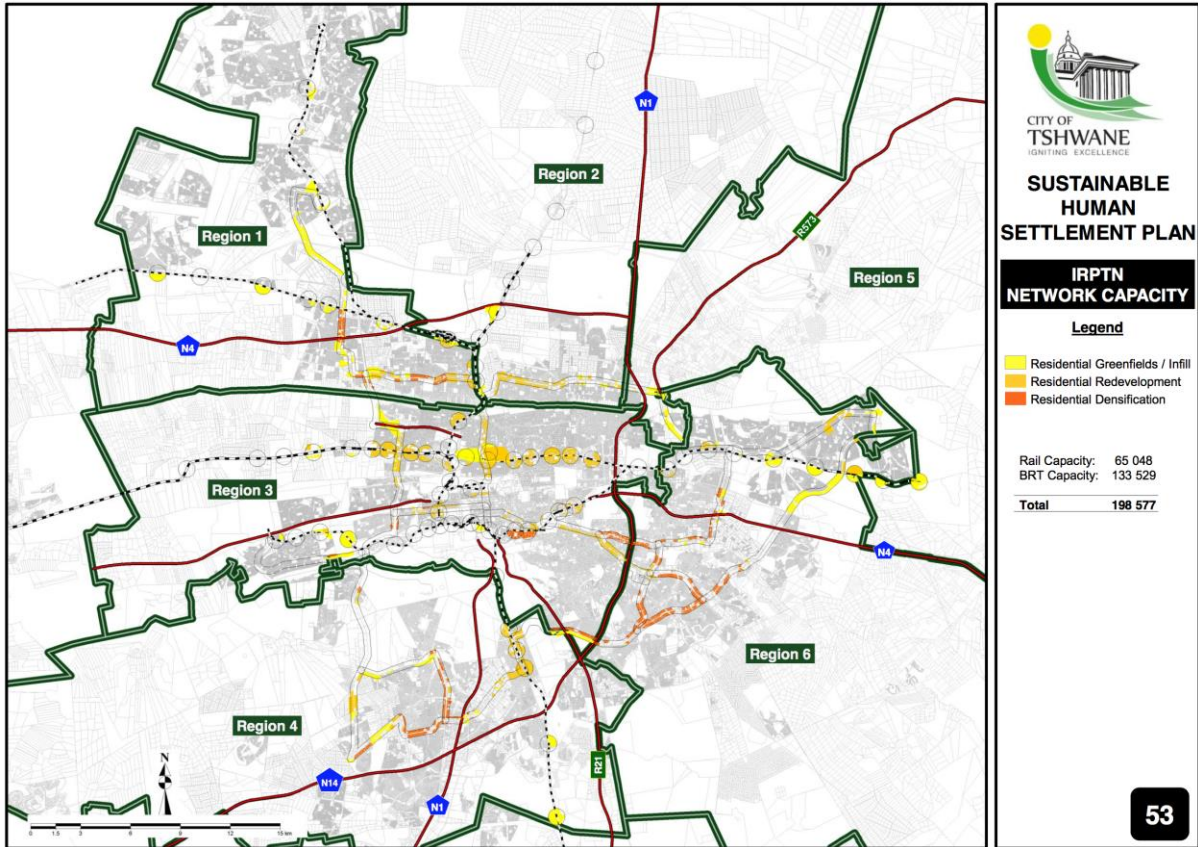


The figure above shows that expected areas of economic opportunities are not in a proximity to the underserved townships. Given that little to no economic stimulants are expected to be developed in the underserved townships, only one option remains – to link the underserved townships with economic hubs.

F.2.6.5 Focus areas of the Sustainable Human Settlements Plan, 2014

It continues to identify 198 577 housing opportunities that could be provided along the IRPTN. The figure below shows the spatial distribution of the said proposal.

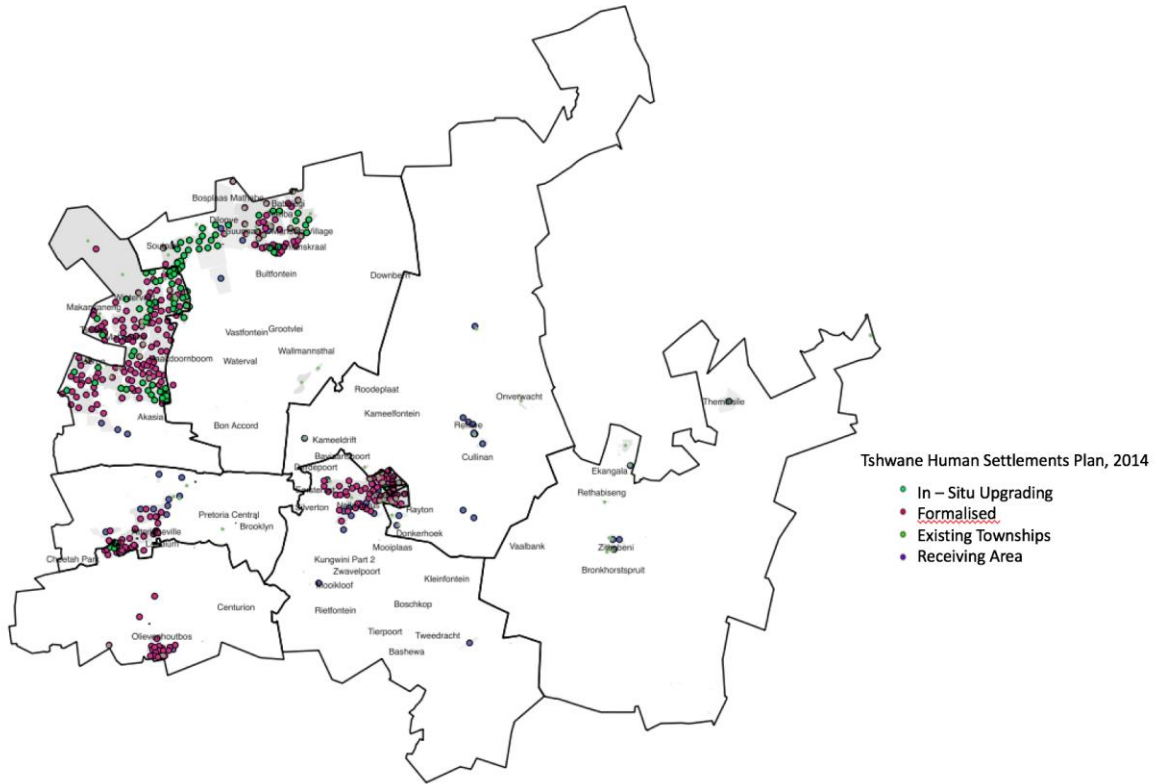
Figure F-13: Possible housing development along IRPTN, Sustainable Human Settlement Plan 2014



Additionally, the Sustainable Human Settlements Plan of Tshwane propose a multi-fronted approach in addressing the housing demand in the City. Alternative to housing development along the IRPTN, it proposes the following two options:

- In Situ Upgrading
- Relocation

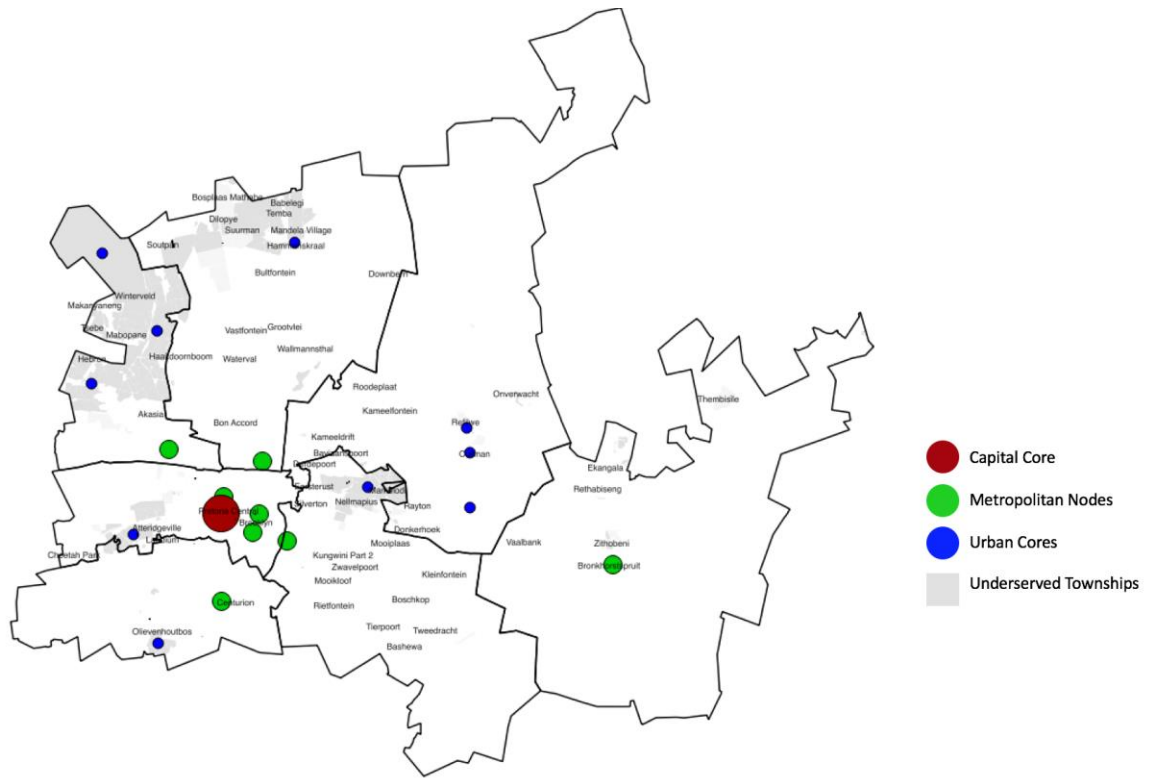
Figure F-14: Underserved Township categories, Sustainable Human Settlements Plan 2014



The Urban Network Structure however, strive to end exacerbation of existing impoverished areas as identified by the City of Tshwane Deprivation Index and realign housing opportunities with activity nodes.

The following figure shows the relation between the In Situ upgrading, formalization and relocation proposals made by the Human Settlements Plan, 2014, and the Urban Network Structure of the City of Tshwane.

Figure F-15: Underserved Townships compared to the Urban Network Structure of the MSDF



Housing and land acquisition strategy will be updated in the final BEPP

F.3 Institutional Arrangements and Budget

This section will be updated in final BEPP.

G Institutional Arrangements and Operating Budget

G.1 Cross Cutting Institutional Arrangements

This section will be updated in final BEPP.

G.2 Consolidated Operating Budget

This section will be updated in the final BEPP.

H Reporting and Evaluation

BEPP indicators guide metropolitan municipalities ensuring that the Strategically align with legislated planning and budgeting requirements for local government and other spheres of government. The City of Tshwane are currently in progress of revising the IDP. In this section a correlation between the current IDP Strategic Pillars and the BEPP indicators will be identified.

The current BEPP indicators are structured to enable growth, sustainability, equality and good governance, with the following indicators:

- Urban Economic growth and Reduction of inequality and poverty
- Inclusive Cities
 - New Housing options with social diversity
 - Affordable & efficient public transport services
 - Integrated Public Transport System that is used
 - Social Facilities and Services
- Productive Cities
 - Growing city Economy
 - Increased City Productivity
 - Increased use of Renewable energy
- Sustainable Cities
 - Increased use of renewable energy
 - Improved water resource management
 - Resource efficiency
 - Recycling
- Compact Cities & Transformed Urban Space
 - Established integration zones
- Well Governed Cities
 - Vision & Leadership to initiate and drive spatial restructuring
 - Capability to plan and manage urban growth
 - Citizen involvement and a partnership-based approach to the financing, packaging and delivery of catalytic project in spatially targeted areas
- Enabling Environment for City Transformation
 - Assignment of human settlements and public transport functions to cities
 - Restructured fiscal and financials
 - Reviewed policy and regulatory frameworks that hinder cities in achieving their goals.

The IDP Strategic Pillars/ Outcomes are based on the IDP 2011/16, that structure the City of Tshwane in the 5-year project planning and future expansions. The focus of these Strategic Pillars is based on improved quality of live for all citizens within the city. Outcomes are listed below:

- A resilient and resource-efficient city
 - Improved Access to Basic Services
- A growing economy that is inclusive, diversified and competitive
 - Improved Employment levels
 - Provide support to SMME's
 - Increase investors in the city
- Quality infrastructure Development that supports liveable communities
 - Upgrading and Development of Informal settlements
 - Improve mobility through provision of roads, storm water drains and public transport.
- An Equitable city that supports happiness, social cohesion, safety and healthy citizens
 - Achievement of the child health index
 - To reduce household deprivation through the City's facilitated interventions
 - Improved safety levels in Tshwane
- An African Capital City that promotes excellence and innovated government solutions
 - Improve corporate governance through performance, financial and risk management
 - Improve financial Sustainability of the City
- South Africa's Capital City with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges
 - Integrated ICT

In understanding both these indicators are guidance to the Build Environment, the correlation although not directly correlating as a one to one relationship, the Strategic Pillars of the IDP has a relevant multiple correlation to the BEPP indicators as depicted in the Table H-1: Correlation of IDP Strategic Pillars and BEPP Indicators.

Table H-1: Correlation of IDP Strategic Pillars and BEPP Indicators

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6
Urban Economic Growth and reduction of inequality and poverty						
Inclusive Cities						
Productive Cities						
Sustainable Cities						
Compact Cities and Transformed Urban Space						
Well Governed Cities						
Enabling Environment for City Transformation						

The green blocks indicate the correlation between the two different indicators.

Given the City of Tshwane’s Strategic Pillars currently an alignment with the BEPP indicators is evident.

Annexure A:
Performance Matrix

A detailed matrix of built environment performance indicators, with baselines and target values, as developed in 2016/17

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council or
1	1		Upgrade of parks and pavements	In the Ward	Environmental and Agriculture Management	Regional competency on upgrading of parks and pavement	No			0		Yes
1	1		Housing	in the ward	Provincial Human Settlements	Danville Phase Two 2 - 100 units/houses 17/18 F/Y	Yes	n/a	Upgrading in informal settlements	1		
1	1	0	Upgrade DeWaal intersection	Daspoort	Roads and Transport	Project feasible subject to budget availability.	No	To be investigated		0		
1	2		Social Development training Centre	in the ward	Community and Social Development services		To be investigated			2		
1	2		Infrastructure Maintenance	in the ward	Regional Operations and Coordination	To be investigated	No			2		
1	2		Business Park/Training Centres	in the ward	Economic Development and Spatial Planning	Establishment of business hub that will offer different work opportunities to community and small businesses.	No	In the 2018/19 financial period	Enterprise hub to develop and support cooperatives, informal traders and SMMEs	0		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N	Clarity required from the Ward Council
3	3		Sports and recreation facilities	Erf 4312-Sekelgras Str/M Lloyd Str in Danville; Erf 745-Kiewiet Str Kwaggasrand;; All parks in ward 3	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0	
3	3		Crime combating plan and implementation in the ward; as crime is increasing in Ward 3	Entire Ward 3	Community Safety	Members are deployed on a daily basis according to information received from the Station Crime Combatting Forum meetings (SAPS) as well as accident statistics from Trafman system	Yes			1	
3	3	0	Poor road infrastructure in Elandspoort/Danville. both entry and exit points.	Intersection between WF Nkomo, Stracher and Rod Streets. Trans Oranje from Quagga Road beyond the tunnel always congested. Entrance and exit to the clinic on Trans Oranje a challenge	Roads and Transport	Project feasible subject to budget availability.	No		Intersection Upgrade Traffic Engineering Section	0	
1	4		Multipurpose sports facility Centre	In open area in the centre of Long more street, Salie street, First avenue and Maple street.	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0	

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council or
1	4		Library	at the Orchard Ext 24 between Long more and Oberholzer Street at plot No: 303-JR donated by the private company	Community and Social Development services	New Akasia Library in process.	Yes	In process	Gauteng Sport and Recreation Programme.	1		
1	4	0	Rehab/Crisis Centre	between Long more Street and Boshoff street	Health	through partnership with stakeholders, UP	yes	FY17/18	YES	1		
2	5		Road safety at School ; Speed humps, children signage; speed limit signs	Dr van der Merwe; Dr Swanepoel	Community Safety	No funding.	No	The erection of street signs and speed hump is not Metro Police competence but the responsibility of the Department of roads and transport		0		
2	5	0	Electricity 1	Dr van der Merwe; Dr Swanepoel and nearby streets	Utility Services	Details of the need are not sufficiently provided	No			3		Yes

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N	Clarity required from the Ward Councilor
2	5	0	Upgrading of Stormwater system	Roads near Montana Hospital and near Bougainvillea	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No		Township Development Process and/or Implementation of Roads master Plan	0	Yes
6	6		Multi-Purpose Centre	Dr Rebbone St	Community and Social Development services	This belongs to the roads and stormwater dept.	No			0	Yes
6	6	0	Internal roads and side walk	Sethosa Zwane Ngoma, Malombo. Serema, Magagula Seluma Mtshweni, A Mabusela, Khumalo. Masango. Mokgotsi Dr Ribbone, Ronigwana. Phelong. F Mampane. Mofokeng	Roads and Transport	this Division is in the process of updating the pedestrian safety master plan	No	uncertain depends on future budget	Implementation of Stormwater Master plan and/or Backlog programme	0	
6	6	0	Bridge	next to J Kekana	Roads and Transport	this Division is in the process of updating the pedestrian safety master plan	No	uncertain depends on future budget		0	
3	7		Completion of community center	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0	

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council
3	7		Sports facilities to be completed	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
3	7		Library and computer lab	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
2	8		RDP Houses	Temba ext 1 next to school	Provincial Human Settlements	Themba View - 250 units	yes	Outer years	Upgrading in informal settlements	1		
2	8	0	Water and Sanitation	covering the entire ward	Utility Services	This water project is currently not prioritised for replacement	No	Within the next 5 years			No	
2	8	0	Roads and Storm Water 1	Suurman	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
1	9		Housing (Mix Settlement)	in the ward	Provincial Human Settlements	Winterveld 3 phase 2- 100 houses in 17/18	Yes	Outer years	Upgrading in informal settlements	1		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Councilor
1	9		Formalization	in the ward	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0		
1	9	0	Water and Sanitation	in the ward	Utility Services	This project is currently not prioritised for replacement	No	Within the next 5 years		0		
6	10		Formalization of informal settlement	Ext 11 & Alaska	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0		
6	10	0	Roads at Ext 11	Ext 11	Roads and Transport		No	To be investigated	To be determined.	0		
6	10	0	Clinic	Ext 22	Health	City planned clinic in ward 97, which will cater ward 10	no	FY 19/20	YES	0		
1	11		Multipurpose centre	In Ward 11	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		
1	11	0	Internal roads in Block HH & JJ	block NN	Roads and Transport		No	To be investigated	To be determined.	0		
1	11	0	JJ Bridge	Block PP & JJ	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	uncertain depends on future budget	To be determined.	0		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Councilor
1	12		Formalization and development	between Block JJ and PP1	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0		
1	12	0	Tarring of roads and storm water channel	at block A.	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	12	0	Clinic in an old barracks structure, development of Faranani and Masango stand in Winterveldt by installing storm water drainage.	Clinic in an old barracks structure, development of Faranani and Masango stand in Winterveldt by installing storm water drainage.	Health	Gauteng provincial Health department currently attending to construction of the clinic	NO	FY 19/20	YES	0		
2	13	0	Electricity 2	Marikana - Soutpan	Utility Services	Details of the need are not sufficiently provided	No			3		Yes
2	13	0	Water	Marikana - Soutpan & Dilopye	Utility Services	Project requirements not Known as yet	No	No Bulk Supply to this area, Bulk infrastructure must be provided first	Refurbishment of water networks and Backlog eradication	1		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council or
2	13	0	Roads and Storm Water 2	The entire Ward	Roads and Transport	Project have been Initiated	Yes	Budget requested for 2017/18 Financial year	712506 Flooding backlog: Matanteng	1		
2	14		Multipurpose Centre	In the Ward	Community and Social Development services	Regional sport facility currently developed in Stinkwater. (Ward 14)	Yes	Beyond current MTREF	Multi-purpose sport facility currently in process in ward 13 under the Greening of Sport fields Programme.	1		
2	14	0	Roads and Storm Water 3	In the Ward	Roads and Transport	Project have been Initiated	No	Budget requested for 2017/18 Financial year	712516 Flooding backlog Network 2D, New Eesterus Ext 2	0		
2	14	0	Crossing Bridge	In the Ward	Roads and Transport	0	No	To be investigated	To be determined.	0		
6	15		Formalisation of informal settlements	in the ward	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0		
6	15	0	Completion of roads in terms tar road and side caps ex24,21	in the ward	Roads and Transport	0	No	To be investigated	To be determined.	0		

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6	15	0	Building of clinic in Nelmapius ex 22,24,21,6	in the ward	Health	Clinic is part of the department Mega projects	no	FY 19/20	YES	0		
6	16	0	Construction of Roads and Storm water	The entire Ward -74 Streets	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
6	17	0	Stormwater drainage system	Stoffelpark	Roads and Transport		No	To be investigated		0		
6	17	0	Roads	Bolog and Phahlane Str	Roads and Transport		No	To be investigated	To be determined.	0		
6	17	0	Bridges	Morwe & Mahube Str-Stoffelpark	Roads and Transport	0	No	To be investigated	To be determined.	0		
6	18		Multi -purpose Centre	Next to Buffer Zone	Community and Social Development services	Existing sport and library facilities within walking distance.	No			0		
6	18	0	Tarred roads	at Boikgantshe and Nguni streets.	Roads and Transport	0	No	To be investigated	To be determined.	0		

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6	18	0	Storm water drainage	at sections 14, 16, 18 and Gardens	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
1	19		Sports facility	Identified soccer field to be made	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council or
1	19	0	Electrification.	Most areas in the ward have outstanding electrification issues	Utility Services	Within the Tshwane supplied area, Energy and electricity Division is currently rolling out the electrification of 1350 houses in Ward 19, Winterveldt Ext 3/4. In the portion which is supplied by Eskom, Eskom has been requested to prioritise the electrification of houses in Ward 19	No	In the Tshwane supplied area, the request is being addressed in the current year. For the Eskom supplied area, Eskom awaits for the Housing challenges to be resolved before they can prioritize the electrification request	Electricity-for-All and Eskom Electrification Programme			
1	19	0	Roads and Storm Water 4	Ext 2 and Ext 3	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to	N/A	0		

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								determine the way forward				
1	20		Parks	at SunValley (Mabopane block S) and block C	Environmental and Agriculture Management	To be investigated	No			0		
1	20	0	Roads and Stormwater Drainage	at block U and UX	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	20	0	Completion of roads at block D	in the ward	Roads and Transport	Roads & Sw services will be provided by Housing and Human Settlement Department with township formalisation	no	To be investigated	To be determined.	0		Yes
1	21		Sports Multipurpose Centre.	Block X	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		
1	21		Public Parks	B1,B2 and Block A	Environmental and Agriculture Management	To be investigated	No			0		
1	21	0	Tarred Roads and Storm water drains including sidewalk.	Block A,B1 ,B2	Roads and Transport	0	No	To be investigated	To be determined.	0		

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1	22		Park	in Block U ext empty space	Environmental and Agriculture Management	To be investigated	No			0	
1	22		Recreational Facility	in Block U ext empty space	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0	
1	22		Formalization of Midas, Boikhutsong and Ga-Tsebe	Boikhutsong and Ga-Tsebe	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0	
1	22	0	Tarring of roads and installation of storm water pipes and drainage,	in Block U ext, Block U, Unit R and Ga-tsebe.	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0	Yes
6	23	0	Underground Cables.	The entire Ward	Utility Services	Details of the need are not sufficiently provided				3	Yes
6	23	0	Sewerage and drain system to be upgraded.	The entire Ward	Utility Services	Project requirements not Known as yet	No			0	

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6	23	0	Proper roads.	The entire Ward	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
1	24		Skills Development Centre	in the ward	Economic Development and Spatial Planning	The Department is currently running two skills centres in Region 1 focusing on the training of youth in automotive related skills and another one in partnership with Gauteng Department of Economic Development focusing on tourism skills. A survey will be undertaken to understand skills needs in the areas in addition to tourism and automotive related skills	No	2018/19	Skills Development	0		

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1	24	0	Electricity 3	The entire Ward	Utility Services	Details of the need are not sufficiently provided				3	Yes
1	24	0	Tarring of internal roads	The entire Ward	Roads and Transport		No	To be investigated	To be determined.	0	
1	25		Rezoning for business purposes as the unemployment rate is high in the area.	1266 block T, Boikhutsong Centre,	Economic Development and Spatial Planning	Drafting of reports to Mayoral committee and Council for approval. Advertising in terms of relevant legislation. Request proposals from developers and business for an envisaged project that can create job opportunities and commencing with the City of Tshwane Supply Chain Management process	No	The processes can take more than three years to conclude as it is legislated and the requirements can need more studies to be conducted before the rezoning of the erf for business purposes.	Not applicable	0	

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1	25	0	Roads and Storm Water 5	at block W, Block T,V,V ext,PP3, and T2 Buffer	Roads and Transport	Project for Block W have been Initiated	No	Budget requested for 2017/18 Financial year	711164 Block W - Stormwater Drainage Phase 1	0	
1	25	0	Boikhutsong Clinic very small to accommodate all the patients,	Erf 628 Block to be donated to the province to build the new clinic.	Health	Gauteng provincial Health department currently attending to construction of the clinic	yes	FY 18/19	YES	1	
1	26		Houses needed-unfinished houses to be completed	Block KK ,R and S	Provincial Human Settlements	Block KK - 0 houses in 17/18 - Planning phase	No	100 Houses in 19/20 F/Y	Upgrading in informal settlements	0	
1	26		Allocation of land/stands to people and remove informal settlement	Stand 429, Block KK.	Housing and Human Settlement	The stand has been allocated and registered back in year 2015. A title deed has also been issued into this regard.	Yes			1	
1	26	0	Tarring of Roads	The entire Ward	Roads and Transport	0	No	To be investigated	To be determined.	0	
1	27		RDP houses	Block KK	Provincial Human Settlements	Block KK - 0 houses in 17/18 - Planning phase	No	100 Houses in 19/20 F/Y	Upgrading in informal settlements	0	
1	27		Plot 429 informal settlement	next to school	Housing and Human Settlement		No	Outer years	Upgrading in informal settlement	0	

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Councilor
1	27	0	Roads and Storm Water drainage system. 1	The entire Ward	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
6	28		Recreational Facility-Park-Agnes Child VD	The entire Ward	Environmental Management and Agriculture Management		No			0		
6	28	0	Proper Roads and Storm water system the entire ward.	The entire Ward	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
6	28	0	Street names Hope day care VD.	in the ward	Roads and Transport		No	To be investigated	To be determined.	0		

Region	Ward No	Code	Description of Issues Raised	Exact location of where the issue is to be addressed (street name or other reference information such as GPS coordinates)	Responsible Department	How will you deliver on this request (also mention if feasible)	Can you deliver on request 2017/18 (y/n)	If you cannot address now, when can you deliver on the request in the MTREF	Project/Programme Identified to address the Priority.	Addressed Y/N		Clarity required from the Ward Council or
1	29		Low cost houses	Block IA, NN, EW and Winterveldt	Housing and Human Settlement	plans in place for Soshanguve IA and NN and Winterveldt	No	Outer years	Upgrading in informal settlements	0		
1	29	0	Upgrading of sewer system	Block F West and AA	Utility Services					1		
1	29	0	Roads and Storm water system the entire ward.	The entire Ward	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
1	30	0	Street and high mass lights	Ga-Rankuwa view , Ext 17, 20, 23, 24 and 25	Utility Services	Details of the need are not sufficiently provided				3		Yes
1	30	0	Roads and Storm Water 6	in zone 04 ext and Ga-Rankuwa view	Roads and Transport	Project for zone 04 ext and Ga-Rankuwa view been Initiated	No	Designs have been done. New appointment needs to be made subject to availability of funds	711863 Internal Roads: Northern Areas	0		
1	30	0	Health clinic	in either Ext 23/25	Health	clinic planned as part of the city's mega project	No	FY 20/21	YES	0		

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1	31	0	Roads; completion of outstanding roads in ward 31	in the ward	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	31	0	Construction of stormwater and side walks	Entire Ward 3	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
1	32		Multi-Purpose Centre	Zone 7, around sport ground	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		
1	32		School	in the ward	Gauteng Dept of Education		To be investigated			2		Yes
1	32	0	24 Hours Clinic	Extension 21-Sports Ground	Health							
1	33		Sports and recreational facilities	in the ward	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		

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1	33		Parks	in the ward	Environmental and Agriculture Management	To be investigated	No			0	
1	33		Library	in the ward	Community and Social Development services	Existing library in Block H.	No	n/a	n/a	0	
1	33	0	Street lights	in the ward	Utility Services	Details of the need are not sufficiently provided				3	Yes
1	34		Housing challenge	Block H, Soshanguve Aubrey Matlala Road.	Provincial Human Settlements	In the outer years when sufficient budget is available	No	Outer years	Upgrading in informal settlements	0	
1	34		Memorial Park	Block F-West	Environmental and Agriculture Management	To be investigated	No			0	
1	34	0	Roads and Storm Water drainage system. 2	Soshanguve Block L, L Ext and H Ext.	Roads and Transport	<i>Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.</i>	No	To be investigated	To be determined.	0	Yes
1	35		Multipurpose Centre.	Erf 286.	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0	

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1	35	0	Buitekant Road to be upgraded.	Buitekant Road.	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	35	0	Block M Ext Internal roads (tarred) .	The entire Block M Ext.	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	36		Upgrading of Phillip Stadium; grand stand, tennis court and volley ball netball	Block L.	Community and Social Development services	Project completed in 2014.	Yes	Project completed in 2014.	Greening of Sports Fields Programme.	1		
1	36	0	Street Lights and high mast lights	Block L, L Ext and Block M Ext	Utility Services	Details of the need are not sufficiently provided				3		Yes
1	36	0	Internal Tarring of Roads	Block L, L Ext and Block M Ext	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	37		Formalization of Squatter Camps.	Ext 3	Housing and Human Settlement		No	Outer years	Upgrading in informal settlements	0		
1	37	0	Roads and Storm Water Drainage	Ext 3 & 4	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	37	0	Clinic	Ext 10,12 & 13	Health	City planned the construction of the clinic in EXT 10,12.13	No	FY 19/20	YES	0		

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1	38	0	Street lights-	Section E Naledi Ext U	Utility Services	Details of the need are not sufficiently provided				3	Yes
1	38	0	Storm water drainage-high volume of water during rains which contribute to the forming of potholes	From Sibande until Ntsieng Street	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0	Yes
1	38	0	Sidewalks	Section E and Naledi	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	To be investigated	To be determined.	0	
1	39		RDP Houses and completion of housing project be resolved for the project to run smooth, Issue of double packing need to be resolved for the project to run smooth	in the ward in Ext 1, 14 and new areas .	Provincial Human Settlements	The double packing has not yet been resolved although stands have been allocated. The affected people are high salary earners while others have benefitted before. The project is closed.	No	Outer years	Upgrading in informal settlements	0	

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1	39	0	Electricity 4	in Ext 14 and other parts of the ward	Utility Services	Details of the need are not sufficiently provided				3	Yes
1	39	0	Tarred Roads	in Ext 1,2,14 and Marius	Roads and Transport	0	No	To be investigated	To be determined.	0	
6	40		Formalization with full infrastructure.	Phomolong ,Phase 5, Ext 6	Housing and Human Settlement	Phomolong (stand 34041 Mamelodi X 6) is formalised. Transnet land in process of being transferred to COT. Formalization process to be initiated after transfer.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2	
6	40		Speed Humps and side walks	Ext 6; Phase 5, Mahube Ext 20	Regional Operations and Coordination		To be investigated			2	
6	40	0	Roads and Storm Water drainage system. 3	Ext 6; Phase 5, Mahube Ext 20	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0	Yes

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6	41		Upgrading of Parks ; Voortrekker park	Pretoria road.	Environmental and Agriculture Management	To be investigated	No			0	
6	41	0	Electricity Infrastructure.All substations need to be upgraded and maintained.	All stations sub stations in Ward 41; especially Brandweg /Willows substations	Utility Services	The issue of maintenance is done in the region.					Yes
6	41	0	Speed/Traffic calming measures, general lawlessness on the roads.	Water Meyer & Pretoria Road.	Roads and Transport	Lawlessness on road, Metro Police function.	No	To be investigated	To be determined.	0	Yes
3	42		Bruinslich Park	Bruinslich Park is located West of Crown Str between main and Julious Jeppe Str in Waterkloof.	Environmental and Agriculture Management	To be investigated	No			0	
3	42	0	Open Storm Water Canals-	A long term plan is required for Ward 42-canal but an urgent priority is the section from Waterkloof Rand Park in Rigel Str through Neptune Str into the valley.	Roads and Transport		No	To be investigated		0	

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3	42	0	Traffic Calming	All suburbs in Ward 42 and traffic patterns changes in one zone directly impacts adjacent zones.	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
6	43		Housing	in the ward	Housing and Human Settlement	In the outer years when sufficient budget is available	No	Outer years	Upgrading in informal settlements	0		
6	43	0	Silverton electricity infrastructure	in the ward	Utility Services	Electricity capacity is sufficient in the area of Silverton, the maintenance of electricity infrastructure is done by the regions. It will also be appreciated to know the address or block that needs attention.				3		
6	43	0	Taxi rank	in the ward	Roads and Transport	The feasibility study needs to be reviewed and updated, before development preparation.	No	To be investigated	To be determined.	0		

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6	44		Recycling	in the ward	Environmental and Agriculture Management	It can be addressed as part of the roll out of waste separation at source when operating budgets for implementing this program are allocated to the Department	No	In can be addressed in 2018/19 if budget is made available. In 2017/18 the target is Regions 1, 2, 3 and 4 if the requested funding is allocated	Waste separation at source and establishment of waste buyback centres	0	
6	44	0	Traffic calming	Atterbury Road	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	To be investigated	To be determined.	0	
6	44	0	Taxi Management Strategy	Main Roads-Strategic Points	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0	Yes

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6	45	0	Creation of a structure to facilitate a grey water resource management system.	in the ward	Utility Services	This is a road and stormwater issue; the sewer system in this ward functions properly.						Yes
6	45	0	Upgrade of Garsfontein Road for better traffic flow as well as informal trading facilities	Along length of Garstfontein road	Roads and Transport	Updating of Preliminary Design is in progress	No	Unknown	Main roads	0		
6	45	0	traffic calming measures in the vicinity of the schools along Jacqueline Drive and Anton van Wouw Street.	in the ward	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	Traffic calming	0		
6	46		Increase public safety; Install Cameras, Remove vagrants and homeless people; Visible Policing	Major roads connecting shopping areas and parks i.e. January Masilela, Atterbury, Glenwood, Lynwood,	Community Safety	Homelessness is not a crime per se, however joint inspections and operations will be planned and conducted with Region 6 and other role-players (eg: Social Development), intersection traders – as resources will allow it.	yes			1		

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6	46	0	Upgrade of electrical infrastructure	Sub stations and feedings systems	Utility Services							
6	46	0	Accessible side walks and expansion of roads	Mayor roads especially near schools and shopping centres	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	To be determined.	0		
6	47		To investigate and redevelop the Garstkloof Landfill site into much needed sport facilities	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
6	47	0	Upgrade of water network in Elardus Park, Wingate Park and partly Moreleta Park	in the ward	Utility Services	A portion of the water pipe in De Villaboies Mareuil will be replaced in the 20 17/18 next financial year	Yes			1		
6	47	0	Side-walks at Laerskool Elardus Park	in the ward	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	To be determined.	0		
4	48		Refuse removal.	in the ward	Environmental and Agriculture Management	Will form part of waste collection by regions	yes	N/A	Regional waste collection services	1		

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4	48	0	Water and sanitation and electricity	in the ward	Utility Services	Details of the need are not sufficiently provided	No			0	Yes
4	48	0	Roads and Storm Water 7	in the ward	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0	
2	49		Formalization	at Walmanstall ,Marokolong	Housing and Human Settlement	Walmanstall owned by National Government and COT does not have a mandate initiate a formalization process. Water & Sanitation (COT) previously initiated a formalization process for Marokolong. New appointments will have to be made to re-initiate the formalization process.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2	

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2	49	0	Electricity water reticulation and sewer	in the ward	Utility Services	Details of the need are not sufficiently provided	No			0		Yes
2	49	0	Roads and Storm Water 8	at Kanana	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
2	50		Deployment of Metro Police	in the ward	Community Safety	Members are deployed on a daily basis according to information received from the Station Crime Combatting Forum meetings (SAPS) as well as accident statistics from Trafman system	yes			1		
2	50		Library and Recreational Hall	in the ward	Community and Social Development services	Budget submission for 2019/20 and 2020/21.	No	Beyond current MTREF	Rented library facility to be replaced. Recreational centre also supported.	0		

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2	50	0	Upgrade of water reticulation	in the ward	Utility Services	This project is currently not prioritised for replacement	No			0	
3	51		Redevelopment of Traffic circle into park	Sehloho and Tlale Streets	Environmental and Agriculture Management	To be investigated	No			0	
3	51		Upgrading of Moroe Park	Moroe Park	Environmental and Agriculture Management	To be investigated	No			0	
3	51	0	High mast lights needed in the area	Tlale & Sehlogo Streets	Utility Services	The request will be investigated and included in the 2017/18 Public Lighting Programme	Yes	2017/2018	Tshwane Public Lighting Programme		
3	52	0	Urgent need for high mast lightning at the Mootspruit especially in Villieria	Mootspruit especially in Villieria	Utility Services	The request will be investigated and included in the 2017/18 Public Lighting Programme	Yes	2017/2018	Tshwane Public Lighting Programme		
3	52	0	Up grading of the entire Codonia Street in Waverley Centre business area	in the ward	Roads and Transport	A traffic feasibility study needs to be conducted first.	No	To be investigated	To be determined.	0	

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3	52	0	Traffic calming – various streets in Waverley – warrants traffic calming Collins/Fry intersection, Collins/Tramper intersection, Walter a venue, Collins avenue.	in the ward	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	To be investigated	Traffic calming	0		
3	53		Litter recycling	All suburbs in the Ward	Environmental and Agriculture Management	Will form part of waste collection by regions	yes	N/A	Regional waste collection services	1		
3	53	0	Road Markings	The entire Ward	Roads and Transport	0	No	To be investigated	To be determined.	0		
3	53	0	Turning Aarows-Problematic Intersection	15th Avenue; Pierneef	Roads and Transport	Planning Division has planned queue length and intersection requests for right turns, timings adjustments and new traffic signals.	No	when funds become available	To be determined.	0		

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3	54		Development of Green Belt Area	Moortspruit South and North	Environmental and Agriculture Management	It can be addressed as part of riverine and wetlands management program if the requested operating budget is allocated.	No	In can be addressed in 2017/18 if the budget requested by the Department is allocated	Riverine and wetlands management program	0		
3	54		Emergency Shelters	Foley and Low Building and vacant municipal buildings in the wards	Housing and Human Settlement		To be investigated			2		
3	54		Gab Housing Project	in vacant municipal properties eg Cnr Fred Nicholson and John Hayns Street	Housing and Human Settlement		No	in the outer years	Upgrading in informal settlements	0		
3	55		Illegal Dumping	Mountain View, Lady Selborne , Suiderburg, Booyens	Environmental and Agriculture Management	Will form part of clearing and prevention of illegal dumping by regions	yes	N/A	Clearing and prevention of illegal dumping by regions	1		

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3	55	0	Temporary Provision of Water and Electricity	Gomora, Malusi, Zamzama and Plot 30	Utility Services	Energy and Electricity has completed the electrification of Melusi 2 Area. The electrification of Melusi 1 awaits the finalisation of the township layout, pegging of the area and settlement of shacks in line with the approved layout by Housing.	No	Once the layout is completed, approved, area pegged and shacks settled as per the township layout	Electricity-for-All	0		
3	55	0	Children Crossing Road and Paving	in Malie Street, Booyens, Erma	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
3	56		Upgrading of Park c/o Middle and Tram Street(Removal of rubble, grassing and trees required)		Environmental and Agriculture Management	Cannot be delivered as the budget requested the Department was not allocated	No	No	None. There is no funding for parks development in the MTREF	0		
3	56		Provision of additional security Hatfield CBD		South African Police Services		To be investigated			2		Yes

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3	56	0	Upgrading of Brooklyn Circle and establishment of Permanent provision for a Taxi Holding Bay	0	Roads and Transport	Brooklyn Circle to be upgraded via developers contribution	Yes	Not applicable	Not applicable	1	Yes
4	57		Electrical infrastructure is between 20 and 25 yrs old. Maintenance is 72% behind. There are frequent power failures when it rains and the ward has had main feeder cable and ring failures that effect residents and businesses.	The entire Region 4	Regional Operations and Coordination		To be investigated			2	

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4	57		There are numerous leaks and water being cut off because the infrastructure is old and has not been maintained. The asbestos cement piping is between 40-45 years old and the stainless steel pipes from the water tower are corroding. Numerous sewer leaks as well	Most of the leaks are from the South and South Eastern side of the ward. Region 4 water and sanitation can give the exact where the piping is like wet cardboard and where the sewer system is eddying of old age.	Regional Operations and Coordination		To be investigated			2	
4	57		The Schools in the area are overcrowded. Land in Ward 57 has been earmarked for a school. CoT to petition GDE to make use of the land to build the school	Ward 57	Gauteng Dept of Education		To be investigated			2	Yes

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4	57		Lytellton Police Station was affected by a sinkhole 7 years ago. The holding cells, charge office and gate house are still in a state of ruin. CoT to petition Provincial Police Services to repair the damages.	Entire Area	South African Police Services		To be investigated			2		
4	57	0	Traffic congestion and delays	Gerhard, Glover, West and Von Willigh Streets, Bridge in Rabie crossing the Hennops needs to be raised	Roads and Transport	Planning Division has planned queue length and intersection requests for right turns, timings adjustments and new traffic signals.	No	when funds become available	To be determined.	0		
3	58		Civic Center	Phillip Nel	Community and Social Development services	No land available.	No			0		
3	58		Community Multi-Purpose Centre	Phillip Nel	Community and Social Development services	No land available.	No			0		
3	58		The central issue is the accommodation	in the ward	Housing and Human Settlement		No		Upgrading in informal settlements	0		

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3	59	0	Crawford college perimeter	Cnr Sibeus & Lategan	Roads and Transport	0	No	To be investigated	To be determined.	0		
3	59	0	Close the Island on Florence Rebeiro Cnr of Florence Rebeiro & Wenning Stop Street/s at Engelenburg	The entire Suburb	Roads and Transport		No	To be investigated	To be determined.	0		
3	59	0	Berea street traffic culming from Ormonde Str to Mears including Preller Str at Unisa.	In the Ward	Roads and Transport	this Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	Traffic calming	0		
3	60		Low-cost housing for Pretoria West	Pretoria West	Housing and Human Settlement		No	in the outer years	Upgrading in informal settlements	0		
3	60		Parks 1	Pta West	Environmental and Agriculture Management	To be investigated	No			0		
3	60	0	Socio economic benefits	The entire Ward	Community and Social Development services							

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4	61		Relocation of Itireleng -RDP	Itireleng informal settlement sport ground, mustard, umber, emerald, jancinth, onyx, primrose, brolon str; white blocks	Housing and Human Settlement	Itireng informal settlement situated on dolomitic land and cannot be developed. An alternative relocation area will have to be identified.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2		
4	61		RDP Houses for Ward 61/ Blocks	Itireleng informal settlement sport ground, mustard, umber, emerald, jancinth, onyx, primrose, brolon str; white blocks	Provincial Human Settlements	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0		
4	61		CCTV Camera in Ward 61 boundary wall Ext 3	Laudium CBD and Erasmia CBD; Bengal and Jaj Str for Wall	Community Safety	The current scope of the CCTV expansion project does include the areas mentioned, however this may be reviewed once additional funding has been made available.	No	Further funding needs to be made available for the expansion of the project	CCTV expansion project	0		

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3	62		Upgrading of Lucas Morepe stadium and seats	Lucas Morepe stadium	Community and Social Development services	Operational Regional budget submission.	To be investigated			2		
3	62		Community Library	Mboweni School Open Space	Community and Social Development services	New Library in process by Gauteng Sport and Rec	Yes			1		
3	62	0	Upgrade of storm water drainage and sewerage system.	Entire Ward	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
3	63		RDP and Low Cost House	Near and Around Hostel Att/ville	Provincial Human Settlements	Atteridgeville Backyard rooms- 500 in 17/18	No	in the outer years	Upgrading in informal settlements	2		
3	63		Parks 2	Mosopha and Nkomo Street	Environmental and Agriculture Management	To be investigated	No			2		
3	63	0	Electrification and Sanitation	old Hostel and Shacks in Greenaker	Utility Services	No funding for water problem, Energy and Electricity has completed the electrification of Melusi 2 Area. The	No	Bulk can be provided as soon as Housing submit the	Upgrading/Strengthening Of Existing Networks			

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						electrification of Melusi 1 awaits the finalisation of the township layout, pegging of the area and settlement of shacks in line with the approved layout by Housing.		request to Energy and Electricity Division				
4	64	0	Water Pipes and electricity	in the ward	Utility Services	This project is currently not prioritised for replacement	No	Within the next 5 years		0		
4	64	0	Storm water drainage	in the ward	Roads and Transport	Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
4	64	0	Roads	in the ward	Roads and Transport	0	No	To be investigated	To be determined.	0		
4	65	0	11 KV Power cable 30-40 years old	Jan Smuts Rd, Gem Village Irene, Dooringkloof AH	Utility Services	The information is not clear. Which transformers in the area?						Yes

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4	65	0	Traffic Calming	Highveld; Logan Rd, Traffic circle, Newark Road	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	Traffic calming	0		
4	65	0	Doringkloof - Pedestrian work way	Sonja Str between Jean Avenue & Aster	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	Uncertain, depends on future budget allocation	To be determined.	0		
4	66		Frequent cable theft	Hot spot streets: Metear, Nadin, Mydal, Godiva, Berenicia, Gulfoss, Fjord, Aland and Olden	Community Safety	the cable theft unit is continuously conducting partols at identiefied hot spot areas not only at these identified areas within the Tshwane area. Regional policing to assist with visibility within the area.	yes			1		

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4	66		Upgrading of Sports facilities: Valhalla Tennis Club	Broadway East Str, Valhalla	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	2		
4	66	0	The traffic flow during peak hours	Corner of Ashwood and Wierda Rd ,Club View, Centurion	Roads and Transport	Planning Division has planned queue length and intersection requests for right turns, timings adjustments.	No	when funds become available	To be determined.	0		
6	67		Development of the Stadium	in the ward	Community and Social Development services	H.M. Pitje Stadium funds requested annually.	No	Beyond current MTREF	High Departmental priority for capex allocation.	0		
6	67		Recreational Facilities	in the ward	Community and Social Development services	H.M. Pitje Stadium funds requested annually.	No	Beyond current MTREF	High Departmental priority for capex allocation.	0		
6	67	0	Internal Roads and Sewage	in the ward	Roads and Transport	0	No	To be investigated	To be determined.	0		
3	68		Multipurpose sports ground at Makhaza and include a municipal office in there for accounts paying purposes	at Makhaza	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		

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3	68		Building of houses in Tsunami	Tsunami	Provincial Human Settlements	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0		
3	68	0	Storm water drainage in Ext 17	in Ext 17	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available.	No	To be investigated	To be determined.	0		Yes
4	69		Establishing a (City Improvement District) in special rated areas, focusing on public safety and beautification The Hills and	in all extensions of Eldoraigue and Wierdapark X2.	economic Development and Spatial Planning	Individual applications in terms of the City Improvement District Act/By-law must be submitted to be considered	Yes	Not applicable	Not applicable	1		
4	69	0	Infrastructure, upkeep and upgrade with specific reference to water pipes, electricity and council	in all extensions of Eldoraigue and Wierdapark X2.	Utility Services	This project is currently not prioritised for replacement	No	Within the next 5 years		0		
4	69	0	Growth and maintenance of nodes to ensure that traffic in the area flow with specific reference to provincial roads and main arterial maintained by Council	In the Ward	Roads and Transport	0	No	To be investigated	To be determined.	0		

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4	70	0	Upgrade of the water reticulation network in Wierdapark .	In the Ward	Utility Services	This project is currently not prioritised for replacement	No	Within the next 5 years		0	
4	70	0	Upgrading of the taxi rank at the Wierdapark Centre	Cocosdale Wierdapark, Coti Street; Eldoraingne	Roads and Transport	The Wierda Park Shopping Centre is currently embarking on a project to upgrade the taxi rank	Yes	To be investigated	This is reliant on a third party Private Developer	1	
4	70	0	Upgrade of the stormwater network at Cocosdale Wierdapark, in Coti St, Eldo Meadows in Lorentz St, Eldoraingne	Cocosdale Wierdapark, Coti Street; Eldoraingne	Roads and Transport	Require funding for Feasibility Studies	No	To be investigated	To be determined.	0	
3	71		relocation of informal settlement 1	In the Ward	Housing and Human Settlement		No		Upgrading in informal settlements	0	
3	71	0	Replacement of transformers 1	In the Ward	Utility Services	The work will start in 2017/18 but carry over to outer financial years.	Yes				
3	71	0	Graveling 1	in Arcadia	Roads and Transport	Note: Regional competency on gravelling	No	To be investigated	To be determined.	0	Yes

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3	72		Relocation of informal settlement 2	In the Ward	Housing and Human Settlement		No		Upgrading in informal settlements	0	
3	72	0	Replacement of transformers 2	In the Ward	Utility Services	No budget.	No				
3	72	0	Graveling 2	in Arcadia	Roads and Transport	Note: Regional competency on gravelling	No	To be investigated	To be determined.	0	Yes
2	73		RDP Houses	Kekana Gardens, Ramotse, Refiloe, & Marokolong	Housing and Human Settlement	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0	
2	73	0	Water and sewerage	Kekana Gardens, Ramotse, Refiloe, & Marokolong	Utility Services	Details of the need are not sufficiently provided.	No			3	Yes
2	73	0	Storm Water Drainage	Kekana Gardens, Ramotse, Refiloe, & Marokolong	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0	Yes

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2	74		Formalization of Informal Settlements	Stellenbosch, Temba & Briedgeview	Housing and Human Settlement	Re-Aga Tshwane has appointed service providers to formalise Stellenbosch which is in process. Bridgeview is not developable and an alternative relocation area will have to be identified.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2		
2	74	0	Upgrading of sanitation system	at Temba	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined	0		
2	74	0	Roads and Storm Water 9	Temba	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
2	75		Housing	at Leboneng section	Housing and Human Settlement	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0		

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2	75	0	water	at block G Chris Hani	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined	0		
2	75	0	Roads	at Tamboville, Temba	Roads and Transport	0	No	To be investigated	To be determined.	0		
2	76		Housing	All Sections	Housing and Human Settlement	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0		
2	76	0	Sewerage system	All Sections	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined	0		
2	76	0	Stormwater	All Sections	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
4	77		3. Municipal administration offices	in the ward	Group Property Management		No			0		

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4	77	0	Storm water and Roads	1. Ext ,22 and 19	Roads and Transport	Roads & Sw services to be provided by Housing and Human Settlement Department with township formalisation	No	To be investigated	Expected under Re Aga Tshwane programme	0	Yes
4	77	0	Mobile Clinic	in the ward	Health	Engagement with Gauteng Province on provision of mobile clinic	No	FY18/19	YES	0	
4	78		Resilient infrastructure and housing development.	in the ward	Housing and Human Settlement	In the outer years when sufficient budget is available	No	in the outer years	Upgrading in informal settlements	0	
4	78		Inclusive economic growth and job creation.	in the ward	Economic Development and Spatial Planning	Through the establishment of the Industrial Park	No	In the 2018/19 financial period	The Business Support Centre in Olievenhoutbosch to Support SMMEs	0	
4	78		Safer City	in the ward	Community Safety	Members are deployed on a daily basis according to information received from the Station Crime Combatting Forum meetings (SAPS) as well as accident	yes			1	

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						statistics from Trafman system						
4	79	0	Increase bulk infrastructure to meet the increasing population and demand	Perrie Van Rynveld and Littleton Manor Area	Utility Services	Project requirements not Known as yet	No	Feasibility still needs to be completed	Upgrading of deficient Pipelines	0		
4	79	0	Proper facilities for buses and taxis, bus and taxi rank	Van Rynveld and Dan Pienaar Road	Roads and Transport	A PT facility feasibility study needs to be conducted first.	No	To be investigated	To be determined.	0		
4	79	0	Develop and widened Van Rynveld road between Nelmaphius and Solomon Mahlangu Road	Between Nelmaphius and Solomon Mahlangu	Roads and Transport	0	No	To be investigated	To be determined.	0		
3	80		24hour Library	in the ward	Community and Social Development services	Existing library facility within walking distance.	No			0		
3	80	0	High mast lighting at Nelson Mandela, Rissik and Scheiding streets	at Nelson Mandela, Rissik and Scheiding streets	Utility Services	The request will be investigated and included in the 2017/18 Public Lighting Programme	No	2017/2018	Tshwane Public Lighting Programme			

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3	80	0	24 hour clinic	in the ward	Health	Gauteng provincial Health department currently attending to construction of the clinic in Sunnyside which will cover ward 80	No	FY 18/19	YES	0	
3	81		Community Library	in the ward	Community and Social Development services	Project in process.	Yes	Project in process.	Project in process.	1	
3	81		Caledonian stadium (multipurpose Centre)	Caledonian Stadium	Community and Social Development services	Project in process.	Yes	Project in process.	Project in process.	1	
3	81	0	Clinic	at Nelson Mandela, Rissik and Scheiding streets	Health	Gauteng provincial Health department currently attending to construction of the clinic in Sunnyside which will cover ward 81	No	FY 18/19	YES	0	
3	82	0	Replacement of water pipes	in Ashley Gardens, Alphen Park and Maroelana	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	Replacement of Worn-out Pipelines	1	
3	82	0	Completion of Menlo Park storm water canals	Menlo Park	Roads and Transport	0	No	To be investigated	To be determined.	0	

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3	82	0	Replacement of sewage network	in Menlo Park	Utility Services					3		
6	83		Building of Sports Facilities	Rubenstein Ave and Lois Ave and other streets in Ward 83	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
6	83	0	Replacement of Water pipe System	in the entire ward	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	Replacement of Wornout Pipelines	0		
6	83	0	Pedestrian Bridge in Waterkloof	Waterkloof	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	To be investigated	To be determined.	0		
3	84		Environmental development and ecosystem maintenance of the wetland area	in the entire ward	Environmental and Agriculture Management	It can be addressed as part of riverine and wetlands management program if the requested operating budget is allocated.	No	In can be addressed in 2017/18 if the budget requested by the Department is allocated	Riverine and wetlands management program	0		
3	84	0	Upgrade all infrastructure (water reticulation; sewage and electricity network	in the entire ward	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	Upgrading of deficient bulk pipelines	0		

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3	84	0	Upgrade electricity distribution network	in the entire ward	Utility Services	No budget.	No					
6	85		Replacement of street lights	Streets in the Ward	Regional Operations and Coordination		To be investigated			2		
6	85		Informal Trading hub	Cynwood Road	Economic Development and Spatial Planning	Through the establishment of economic infrastructure(stalls, storages and ablution facilities)	No	In the 2018/19 financial period	Informal trade stalls and ablution facilities	0		
6	85	0	Road calming, marking & upgrading	Refer to a list of streets as submitted by the Councillor	Roads and Transport	Planning Division is in the process of updating the pedestrian safety master plan	No	To be investigated	Traffic calming and Maintenance	0		
6	86		Land to be rezoned for a Police Station	in the ward	South African Police Services		To be investigated			2		Yes
6	86	0	The existing Clinic must be upgraded and operate 24hours	in the ward	Health	Gauteng provincial Health department currently attending to construction of the clinic in Sunnyside which will cover ward 86	No	FY 18/19	YES	0		

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6	86	0	That an early Child Hood Center be Developed	in the ward	Community and Social Development services							
5	87		RDP houses land for human settlement in Plot 175 ,171, Eastlyne next to Tshwane Buses	in Plot 175 ,171, Eastlyne next to Tshwane Buses	Provincial Human Settlements	In the outer years when sufficient budget is available	No	In the outer years	Upgrading in informal settlements	0		
5	87		Swimming pool next to the clinic in Eastlyne	in Eastlyne	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
5	87		Infrastructural Development i.e electricity,water,sanitation,site walks, street signs, at schools.	Plot 175, Eastlyne, New street, Baviaanspoort,Mark avenue and speed humps in Wolmarans street	Gauteng Dept of Education		To be investigated			2		Yes
1	88		Multipurpose Centre 2	SS Ext 5	Community and Social Development services	Prioritisation and future budget submission.	No	Beyond current MTREF	Greening of Sports Fields Programme.	0		
1	88		Park in Block DD	Next to Sediba sa tsebo Primary School	Environmental and Agriculture Management	To be investigated	No			0		

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1	88	0	Internal Roads for block P AND ss EXT. 1 and Suspension Bridge/Footbridge and Foot Path between SS and DD for utilisation of learners who need to walk to school	PSS Ext 1	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	89		RDP houses	in Ext3, Ext 2 and block TT	Provincial Human Settlements	200 houses in 17/18	Yes	In the outer years	Upgrading in informal settlements	1		
1	89	0	Road and storm water in the whole ward	In WW,UU, Block TT, Ext 03	Roads and Transport	0	No	To be investigated	To be determined.	0		
1	90		Zoning of Land	in all sites of the City	Economic Development and Spatial Planning	There is an applicable Town Planning Scheme for the area and any person interested changing their land use rights they must submit land use application in terms of the correct legislation to the city.	Yes	Not applicable	Not applicable	1		

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1	90	0	high mass light	in the ward	Utility Services	Details of the need are not sufficiently provided. The department need a specific point where lighting in needed to be put in plan.				3		Yes
1	90	0	tarring of road and storm water drainage	Ext 5.6 and 7 Soshanguve South	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
6	91	0	Additional water reservoir to cater for the water needs of Mooikloof, The Hills and	Mooikloof, The Hills and surrounding areas	Utility Services	the reservoir designs have been completed and approved. The tender documents are approved and awaiting to initiate procurement Process	No	Contractors Can be appointed towards the end of 2017/2018 financial year to commence with construction in 2018/2019	Project No. 9.712534.1 Reservoir Extensions	0		

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6	91	0	The upgrade of main arterial roads in the ward namely Garsfontein	Moortspruit South and North	Roads and Transport	Garsfontein Road is provincial road, but the City has an agreement to do a development. A review of the planning is envisaged	No	To be investigated	To be determined.	0		
6	91	0	A taxi rank in the area of Mooikloof Ridge and immediate areas	in the ward	Roads and Transport	A PT facility feasibility study needs to be conducted first.	No	To be investigated	To be determined.	0		
3	92		Revitalization of old flats and turning them into subsidized students residential accommodation	in the ward	Housing and Human Settlement		To be investigated			2		
3	92		24 hour library or the one that closes very late at around 12 midnight	in the ward	Community and Social Development services	Existing library facility within walking distance.	No			0		
3	92	0	24 hour clinic	in Arcadia	Health	Gauteng provincial Health department currently attending to construction of the clinic in Sunnyside which will cover ward 96	No	FY 18/19	YES	0		

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6	93		Formalization of Informal Settlement.	in the ward	Housing and Human Settlement	A feasibility study will be required to determine whether Mamelodi Phase 1 is developable.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2		
6	93		Multi Purposed Centre	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
6	93	0	Tarred of Tima Street.	in the ward	Roads and Transport	0	No	To be investigated	To be determined.	0		

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1	94		Skills Development center	Region 1	Economic Development and Spatial Planning	The Department is currently running two skills centres in Region 1 focusing on the training of youth in automotive related skills and another one in partnership with Gauteng Department of Economic Development focusing on tourism skills. A survey will be undertaken to understand skills needs in the areas in addition to tourism and automotive related skills	No	2018/19	Skills Development	0	
1	94	0	Tarring of Roads	FF East,HH and PP Ext 3	Roads and Transport		No	To be investigated	To be determined.	0	
1	94	0	Pedestrian crossing Bridge	2070 GG Street next to 1340 GG OR 1348 GG and between Exibini school next to 2576 GG and at 1426 BB Street	Roads and Transport	Planning Division will include this location on the list for new bridge	No	To be investigated	To be determined.	0	

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2	95		Housing RDP	Lepheng section	Provincial Human Settlements	H/skraal 2,10 - 300 houses in 19/20 and H/skraal west 384 in 17/18	No	2019/20	Upgrading in informal settlements	0		
2	95	0	Sewarage	Lepheng section	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined	0		
2	95	0	Roads and Storm Water 10	Lepheng section	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
2	96		Sports facilities	at Block MM	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Need for sport facility in block MM supported. Future capex budget submission and IDP priority.	0		
2	96		Parks	at Block MM	Environmental and Agriculture Management	To be investigated	No			0		
2	96	0	Upgrade water bridge	at Doornpoort	Roads and Transport		No	To be investigated		0		

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2	96		Upgrade water bridge	at Doornpoort	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined			
2	96	0	Upgrade electricity lines	Foley and Low Building and vacant municipal buildings in the wards	Utility Services	Upgrade are done as per applications when they are received through connection and town development						
6	97		Community Center (It must have a hall, sports grounds, and skills center)	in the ward	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
6	97		Parks	in the ward	Environmental and Agriculture Management	To be investigated	No			0		
6	97	0	Roads and Storm Water 11	at Extension 15 and Tau Street	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
6	97	0	24 hour clinic /Mobile clinic	at Extension 22	Health	City planned clinic in ward 97	No	FY 19/20	YES	0		

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1	98		Upgrading Bropenspruit catchment area	in the ward	Environmental and Agriculture Management	It can be addressed as part of riverine and wetlands management program if the requested operating budget is allocated.	No	In can be addressed in 2017/18 if the budget requested by the Department is allocated	Riverine and wetlands management program	0		
1	98	0	Electricity	Leeufontien Plat 123, 124 and 125	Utility Services	As the community are settled in the privately owned plots which are zoned for agricultural use, township establishment processes and rezoning must be completed before electrification by the City can commence.	No	Electrification by the City can only happen when township establishment and rezoning processes are completed .	Electricity-for-All			

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1	98	0	Upgrading roads and storm water	in Kerk Straat industrial Area	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available. Require specific location of sw problems.	No	To be investigated	To be determined.	0		Yes
5	99		Formalization	Leeufontien Plat 123, 124 and 125	Housing and Human Settlement		No		Upgrading in informal settlements	0		
5	99		Sports Facilities (Sport Recreation Center, Sport field, Community Hall and Library)	Refilwe Ext 5,7,9 and 10	Community and Social Development services	Refilwe Stadium on current and future MTREF for implementation.	Yes	Project in process.	Project in process.	1		
5	99		Formalization	De Wagen Drift Plot 79 and Surrounding Municipal Plots	Housing and Human Settlement		No		Upgrading in informal settlements	0		
5	100		Cullinan Road to be tarred	From Mamelodi to Cullinan via Petra Mine R513- Provincial Road	National Department of Transport		To be investigated			2		Yes
5	100	0	Installation of High mast light:	1 Lethabong/Mamelodi, 4 Pienaarspoort and 1 Onverwaght	Utility Services	There is currently no electricity in the Lethabong/Pienaarspoort area, Energy and Electricity Division is however	No	2017/18	Electricity-for-All			

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						currently electrifying the area. The installation of streetlights and high mast lights is part of the electrification programme						
5	100	0	Tarring of Internal Roads	in Refilwe Ext 2 Muhlumunyane street and Tshepong as well as Onverwaght Roads	Roads and Transport	0	No	To be investigated	To be determined.	0		
6	101		Locate a suitable land for the settlement of the Community as the Court Order	Kanana	Housing and Human Settlement	Additional land will have to be identified and acquired.	Dependant on budgetary provision & appointment of service providers	Dependant on budgetary provision & appointment of service providers.	To be determined.	2		
6	101	0	Implement Road Plan in the Harzadiuos Node	Silverlakes	Roads and Transport	0	No	To be investigated	To be determined.	0		
6	101	0	Hard surface of the dead roads	Cathrine, Achilles and share AH and Olympus AH	Roads and Transport	0	No	To be investigated	To be determined.	0		

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7	102		Multi-purpose Center	in Riamar Park	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
7	102		Formalisation of Service Stands in Zithobeni Extension 8	in Zithobeni Extension 8	Housing and Human Settlement	Yes	yes		Upgrading in informal settlements	1		
7	102	0	Installation of Storm Water drainage in Zithobeni	in Zithobeni	Roads and Transport	Stormwater Master plan with proposed drainage networks, priorities and costing available.	No	To be investigated	To be determined.	0		Yes
7	103		Formalisation of Service stands in Ekangala Section C	in Ekangala Section C	Housing and Human Settlement		No			0		
7	103	0	Building Roads	in the Ekangala Section A,B and C	Roads and Transport	0	No	To be investigated	To be determined.	0		
7	103	0	Extension of Rethabiseng Clinic	Rethabiseng	Health	Gauteng provincial Health department currently attending to construction of the clinic	no	FY 19/20	YES	0		

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7	104		Formalization of informal settlements , land and Housing and provision of title deeds	F1,F2,F3,F4,and F5 including Section A - Dark City	Housing and Human Settlement	A Conveyancer as appointed by the Provincial Department of Human Settlements has registered some of the properties. The City has not yet received title deeds from the Province, as soon as they are received, they will be issued to the beneficiaries concerned.	Yes		Upgrading in informal settlements	1		
7	104		Sports Facility Centre	Ward 104	Community and Social Development services	Future budget submission.	No	Beyond current MTREF	Future IDP and capex budget priority.	0		
7	104	0	Roads to be tarred and stormwater drainage	All Sections in Ward 104	Roads and Transport	0	No	To be investigated	To be determined.	0		
7	105		Formalisation of Service Stands	in Ekangala	Housing and Human Settlement		No		Upgrading in informal settlements	0		

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7	105	0	Electrification in Farm areas	in Farm areas of the ward	Utility Services	These farms are within Eskom supplied areas in Region 7. In terms of the Farm Dwellers Electrification process, farm owners are required to submit their electricity applications and requests to Eskom. The process requires the farm owner to use own capital for rolling out the electricity infrastructure in consultation and getting approvals from Eskom. Upon completion of constructing the infrastructure, Eskom will take-over the network and refunds the farmers about 80% of the used capital.					

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7	105	0	Water borehole in Sokhulumi	in Sokhulumi	Utility Services	The request will be investigated and included in the MTREF	No	Within the MTREF	To be determined	1		
4	106		Housing and land	in the ward	Housing and Human Settlement	Additional land in the Olievenhoutbosch area will have to be identified and acquired.	Dependent on budgetary provision & appointment of service providers.	Dependent on budgetary provision & appointment of service providers.	To be determined.	2		
4	106	0	Roads and Storm Water 12	in the ward	Roads and Transport	Project needs to be initiated to address the Issue	No	Feasibility study needs to be conducted to determine the way forward	N/A	0		
4	106	0	Municipal ECD Centre	in the ward	Community and Social Development services							
3	107	0	Storm Water Drainage	Attridgeville West	Roads and Transport		No	To be investigated		0		

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3	107	0	24 Community Clinic	Attridgeville West	Health	Gauteng provincial Health department currently attending to construction of the clinic	Yes	FY 18/19	YES	1	