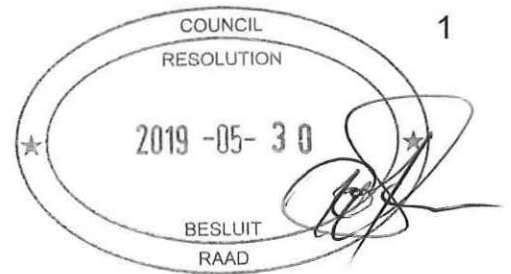


Reference No 33938/1
Nosipho Hlatshwayo (4749)
SPECIAL COUNCIL: 30 May 2019



1

1. REF. NO. 33938/1
CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT
TABLING OF THE CITY OF TSHWANE 2019/20 REVIEW OF THE 2017/21
INTEGRATED DEVELOPMENT PLAN INCLUSIVE OF THE 2019/20 SDBIP TO
COUNCIL AS PART OF THE SUITE OF DOCUMENTS SUPPORTED BY THE
2019/20 – 2020/21 MTREF IN TERMS OF SECTION 16(2) OF THE MFMA,
SECTION 34 OF THE MSA AND SECTION 3(4)(B) OF THE MUNICIPAL PLANNING
AND PERFORMANCE MANAGEMENT REGULATIONS, 2001
**(From the Executive Committee: 20 May 2019 and the Mayoral Committee:
22°May 2019)**

1. PURPOSE

The purpose of the report is to table the City of Tshwane 2019/20 review of the 2017/21 Integrated Development Plan (IDP) inclusive of the 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) to Council as part of the suite of documents supported by the 2019/20 – 2020/21 Medium-Term Revenue and Expenditure Framework (MTREF) in terms of section 16(2) of the Municipal Finance Management Act (MFMA), Section 34 of the Municipal Systems Act (MSA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

2. STRATEGIC PILLARS

A City that is open, honest and responsive.

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 2019/20 review of the 2017-2021 IDP was tabled to Council on 28 March 2019 where after it was published for comments in terms of Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001 to allow for public comment

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-
2. Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
3. Aligns its resources and capacity of the municipality with the implementation of the plan; and
4. Forms the policy framework and general basis on which annual budgets must be based;”

Section 34 of the MSA makes provision for the amendment/revision of the approved municipal IDP.

“34 Annual review and amendment of integrated development plans:

A municipal council-

5. must review its integrated development plan-
6. annually in accordance with an assessment of its performance measurements in terms of section 41;
7. to the extent that changing circumstances so demand; and
8. may amend its integrated development plan in accordance with a prescribed process”.

The tabling of the 2019/20 review of the 2017-2021 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 reviewed 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. This process has been complied with as the documents were made available on the City’s website and at all city owned libraries. Communities were invited through the prescribed advertisement which were placed in the Sowetan and Beeld newspapers on 03 April 2019.

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:

1. to provide democratic and accountable government for local communities;
2. to ensure the provision of services to communities in a sustainable manner;
3. to promote social and economic development;

4. to promote a safe and healthy environment; and
5. to encourage the involvement of communities and community organizations in the matters of local government.

SDBIP

According to the MFMA Circular No. 13, the top layer of the SDBIP must focus on the following five necessary components:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan allocated by ward over three years.

Furthermore, the National Treasury MFMA Circular 13 stipulates that the SDBIP being a management and implementation plan (and not a policy proposal), is not required to be approved by Council – it is however included in the IDP document and details of the requirements of the SDBIP is integrated into Chapter 8 of the reviewed IDP document.

4. DISCUSSION

To be able to comply with the above mentioned legislative requirements, the following process was followed towards the finalisation of the 2019/20 review of the 2017/2021 IDP for approval.

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.

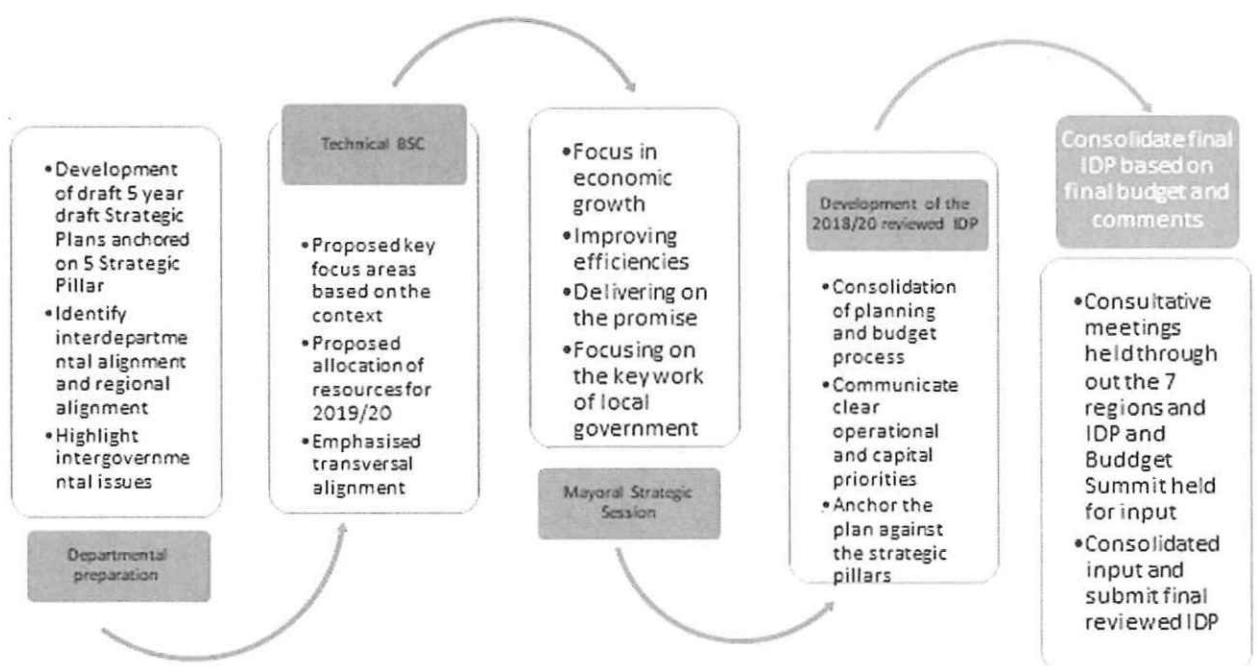
In line with the above legal requirement the draft reviewed 2019/22 IDP is tabled to the Mayoral Committee as a draft to be allowed to serve before Council prior the public consultation process.

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 2018.

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 2019
Mayoral Strategic Planning	<p>The Mayoral Committee convened a Strategic Planning Session (SPS) in February 2019 where the agenda for the 2019/20 financial year was set. The focus of this session was to set the context for the review of the IDP and preparation of the budget, thus setting a strategic path towards reviewing of the IDP and preparation of the budget. The focus was the following:</p> <ul style="list-style-type: none"> • To assess progress made in achieving the Vision and Political Priorities for the City in the 2017/21 IDP; • To present the strategic framers for the 2019/20 Budget which strengthened the 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>During January and February 2019, the City engaged with National Treasury and the Gauteng Planning commission in the Office of the Premier, 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 and share information of the planning process and to allow a platform engagement on priorities for the 2019/20 financial year; and • Address issues of dependency and ensure alignment with provincial and national counterparts;
Mid-year performance review and adjustments process	The mid-year performance report together with the 2018/19 SDBIP adjustments were tabled to Council in February 2019. This information was used to establish the baseline during the 2019/22 planning cycle.
Budget Steering Committee Hearings (BSC) Budget Steering Committee Hearings (BSC)	<p>The City Manager held a Technical Budget Steering committee from 21-22 February 2019 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 the city is responding to value for money and show saving • Strategy on generating revenue and ROI • Capital investment plan (where the priorities areas) • Detailed breakdown of contract for the next 3 years • Commitments for the 2019 /20, 2020/21 and 2021/22 <p>The key focus was on the fast tracking of projects which are at implementation stage and which will be able to deliver services to communities</p>
Finalization and updating of draft documents	The draft IDP and MTREF is tabled to MayCo and Council together with the proposed budget and tariffs for the MTREF for noting to publish for comments
Tabling of the draft IDP, budget (MTREF) and BEPP/CIF	Tabling of draft annual budget, draft IDP together with BEPP/CIF for 2019/20 for noting by Council 28 March 2019.

Submission of Draft IDP review, draft MTREF and BEPP 2019/20 to National Treasury and other government institutions	Submitted all draft documents to National Treasury and other government institutions as per legislation
Publication of draft IDP & Budget and consultations with communities and stakeholders	Documents was published and consultations for a period of 21 days for comment on the draft IDP and Budget as tabled in Council took place from 3 April 2019 to 6 May 2019
National Treasury Municipal Budget and Benchmark exercise.	Engagement and Benchmark Exercise on the tabled draft IDP and MTREF by National Treasury took place on 07 – 08 April 2019 <ul style="list-style-type: none"> • 2019/20 BEPP Review presentation to NT • IDP and Budget Review presentations by all departments to NT
Refinement and finalisation of the annual budget, IDP and Corporate SDBIP	<ul style="list-style-type: none"> • Based on comments received from communities and stakeholders, finalise the 2019/20 IDP review and the 2019/20 MTREF; • BEPP/CIF Review process (city's spatial priority programmes in line with City's spatial vision on integration, national and provincial guidelines, grant alignment & intergovernmental budget alignment • SDBIP to be finalized together with the IDP at the end of May 2019 as per legislation.
Approval of the Budget, IDP, BEPP/ CIF, and SDBIP for 2019/20 inclusive of Municipal Owned Entities	Final approval by Council of the 2019/20 review of the 2017/2021 IDP, 2019/20 – 2021/22 Budget document; 2019/20 BEPP/CIF; and 2019/20 SDBIP by resolution, setting municipal taxes and tariffs, changes to the IDP and budget related policies; measurable performance objectives and targets; revenue by source and expenditure by vote – This report's aim is to table these documents to Council for approval.

The following diagram indicate the process in finalizing and tabling the draft reviewed IDP.



Contents of the Draft Reviewed 2019/20 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 2019/20 review document consists of the following Chapters:

Preamble, Context and Overview: This chapter set the scene in which the IDP has been reviewed. The chapter emphasises the vision for the city and sets the agenda for the remainder of the term of office, which will focus on the following three strategic framers: stabilisation, revitalisation and delivery. The process toward the review of the IDP is also captured in this chapter together with the focus of the IDP through the 5 strategic pillars, key priorities and deliverables. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational Analysis: The aim with this chapter is to provide a high-level picture of Tshwane in the context of South Africa and provide some key socio-economic information. This information has been updated to reflect information up to 2017.

Strategic Intent: This chapter presents the focus of the IDP review based on the vision of Tshwane. The vision, governance values and strategic pillars as presented in this and subsequent chapters are complementary to the National Development Plan and its vision statement, which in part sets a vision of the future, as it states regarding 2030:

"Now in 2030 we live in a country which we have remade."

Tshwane 2030 vision

The vision for the City of Tshwane which was adopted on 25 May 2017 for 2030 is as follows:

"Tshwane: A prosperous capital city through fairness, freedom and opportunity"

The new vision of Tshwane capitalises on our position as South Africa's capital of opportunity and is embedded in the values of fairness, freedom and opportunity. The diagram below articulates our perspective on applying these values.

The achievement of the above vision depends on embedding the above governance values in the plans and actions of the City and its partners. In fact, these values will propel the City towards its vision, provided that the following strategic pillars for development are embraced:

1. Advancing economic growth and job creation;
2. Creating a caring environment and promoting inclusivity;
3. Delivering excellent services and protecting the environment;
4. Keeping the residents safe; and
5. Being open, honest and responsive.

This chapter is building on the vision and set the review of the IDP and further develops the various deliverables for 2019-2020 and the term in support of the five strategic pillars referred to above.

Governance and Institutional Arrangements: The chapter articulates the broad governance and institutional framework of the City after its 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 has been updated with the final populated administrative structure following the senior management recruitment process.

Inter-Governmental Alignment: Intergovernmental relations (IGR) refer to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of the public policies of 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. It reflects on the comments received from the provincial sector departments on the draft IDO review which was submitted to them in April 2019. A list of all the planned provincial projects planned for implementation in the City of Tshwane is attached as Appendix A to the IDP document.

Community Participation: In this chapter, the City's participatory planning processes toward the review of this IDP and beyond are provided. It provides a summary of the information gathered through the community participation process. Detailed

comments submitted by communities have been captured and is attached as Appendix B to the IDP document.

Spatial Development Framework: The chapter outlines high-level interventions of the Metropolitan Spatial Development Framework and Capital Investment Programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans.

Capital Investment Framework: This chapter focuses on the priority spatial development proposals which also inform the allocation of resources. It contains a detailed capital project list for the MTREF.

Our deliverables for 2019–2022: This chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane. This chapter also include the information required in terms of the service delivery and budget implementation plan as required in term of MFMA Circular 13. It provide details on the cash flow projections on the operational and capital budget. It also contain the capital works plan.

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

Review of the City of Tshwane Disaster Management Plan: Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP); and section 26(g) of the Local Government: Municipal Systems Act, 2000 reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP. This chapter deals with matters of review contained in the Disaster Management Plan of the City.

Financial Plan: This chapter outlines the Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for 2019/20.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the contents of the report.

The purpose of this report is to table the City of Tshwane 2019/20 review of the 2017/21 Integrated Development Plan to Council as part of the suite of documents that supports the 2019/20 – 2020/21 MTREF in terms of section 16(2) of the MFMA, Section 34 of the MSA and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001, as well as the 2019/20 Build Environment Performance Plan (BEPP) for approval.

It is indicated in the commitments, targets and projects contained in the 2019/20 review of the 2017/21 IDP are based on available funding as per the draft 2019/20 – 2021/22 MTREF tabled together with the IDP. Should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

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.

All financial implications which will emanate as a result of this report must be managed with the approved Medium-Term Revenue and Expenditure Framework of the relevant department.

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

The purpose of the report is to table the City of Tshwane 2019/20 review of the 2017/21 Integrated Development Plan to Council as part of the suite of documents that supports the 2019/20 – 2020/21 MTREF in terms of section 16(2) of the MFMA, Section 34 of the MSA and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001, as well as the 2019/20 Build Environment Performance Plan (BEPP) for approval.

The SDIBP is a very important planning instrument of the City. It is also an annual implementation plan of the five year and as such supports and enables the vision, objectives and targets set for the Cot. The SDBIP is defined in section 1 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) as a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate projections for each month of revenue to be collected, by source System; and operational and capital expenditure; as well as service delivery targets and performance indicators for each quarter; and any other matters that may be prescribed.

Section 53 of the MFMA states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation is approved by the Mayor within 28 days after approval of the budget. The Act requires the city to compile a SDBIP for submission to the Executive Mayor after approval by Council of the MTREF. SDBIP is to be tabled to Council as well as made public for information and purposes of monitoring.

The IDP is intended to provide strategic direction and operational planning for the City for the term of office. The report is in compliance with section 25 of the MFMA which inter alia requires the municipality, after a prescribed period after its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which link resources and capacity of the municipality and aligns same to the implementation of the plan.

The above SDBIP is in line with National Treasury Guidelines and Regulations which inter alia requires municipalities to prepare a Budget Implementation Plan, monthly revenue expenditure, monthly revenue and expenditure by municipal vote as well as standard classification.

Therefore, Group Legal Services Department supports and take cognisance of the report and further that the report addresses targets and indicators as required in the MFMA as well as Treasury Regulations.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

Departments made submissions of projects based on available resources. As per legislation, it is required that once the reviewed 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 2019/20 review of the 2017/21 IDP are based on available funding as per the draft 2019/20 – 2021/22 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 approve the review of the IDP as prescribed by the Municipal Systems Act and the Municipal Finance Management Act.

6.4 COMMUNICATION

The decision of Council regarding the approval of the 2019/20 review of the 2017/2021 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 Cooperative Governance and Traditional Affairs as prescribed by legislation.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

The approved Draft 2019/20 review of the 2017/2021 IDP and budget was the basis for public comments towards the finalisation of the document.

7. CONCLUSION

This report tables the 2019/20 IDP review of the 2017/2021 IDP for approval in line with section 34 of the Municipal Systems Act, Act 32 of 2000 and must be read in line with the 2019/20 – 2021/22 MTREF and 2019/20 SDBIP.

The Mayoral Committee on 22 May 2019 resolved to recommend to the Special Council as set out below:

During consideration of this item by Council on 30 May 2019, and after Cllr NP Tyobeka-Makeke addressed Council on this matter, it was resolved as set out below:

ANNEXURE:

- A. 2019/20 Review of 2017/21 Integrated Development Plan

RESOLVED:

1. That the 2019/20 Review of the 2017/2021 Integrated Development Plan (IDP) inclusive of the Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20 be tabled to Council for approval.
2. That the approved 2019/20 review of the 2017/21 Integrated Development Plan (IDP) and its associated documents as attached be submitted to National Treasury and the Member of the Executive Council (MEC) for Cooperative Governance and Traditional Affairs in line with applicable legislation.
3. That notices be placed on the newspaper and on the City of Tshwane website, as per the requirements of the applicable legislation informing the public of the approval of the 2019/20 review of the 2017/21 Integrated Development Plan (IDP).



Annexure A



CITY OF
TSHWANE
IGNITING EXCELLENCE

2019/20 REVIEW OF THE 2017/21 INTEGRATED DEVELOPMENT PLAN

May 2019

Version: 6



CONTENTS

CONTENTS	2
PREAMBLE: 2019–2020 INTEGRATED DEVELOPMENT PLAN REVIEW	3
1 SITUATIONAL ANALYSIS	9
2 STRATEGIC INTENT	42
KEY FOCUS FOR THE 2019/20 IDP REVIEW	42
Strategic Pillar 1: A City that facilitates economic growth and job creation	46
Strategic Pillar 2: A City that cares for residents and promotes inclusivity	53
Strategic Pillar 3: A City that delivers excellent services and protects the environment.....	60
Strategic Pillar 4: A City that keeps residents safe.....	67
Strategic Pillar 5: A City that is open, honest and responsive	73
3 GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS	82
4 INTER-GOVERNMENTAL ALIGNMENT	90
5 COMMUNITY PARTICIPATION	108
6 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK	159
7 CAPITAL INVESTMENT FRAMEWORK	174
8 KEY DELIVERABLES FOR 2019/20 – 2022/23	213
9 PERFORMANCE MANAGEMENT	328
10 REVIEW OF THE CITY OF TSHWANE DISASTER MANAGEMENT PLAN ...	348
11 FINANCIAL PLAN	357

Appendix A: List of Provincial Projects to be implemented in the City of Tshwane municipal area

Appendix B – Comments received from the general public

PREAMBLE: 2019–2020 INTEGRATED DEVELOPMENT PLAN REVIEW

Introduction

On 25 May 2017, the Council adopted the 2017–2021 Integrated Development Plan (IDP) unanimously. The IDP has set the strategic pillars and deliverables to guide the City on a new development trajectory which aims to create:

- a city of opportunity;
- a sustainable city;
- a caring and inclusive city;
- a safe and clean city; and
- an open and honest city

The above, much as they are outcomes, also form part of the development pillars which guide the long-term planning of the City of Tshwane. These pillars are anchored around the priority areas which are the focus for this term of office.

Legislative Context for the Development of the IDP

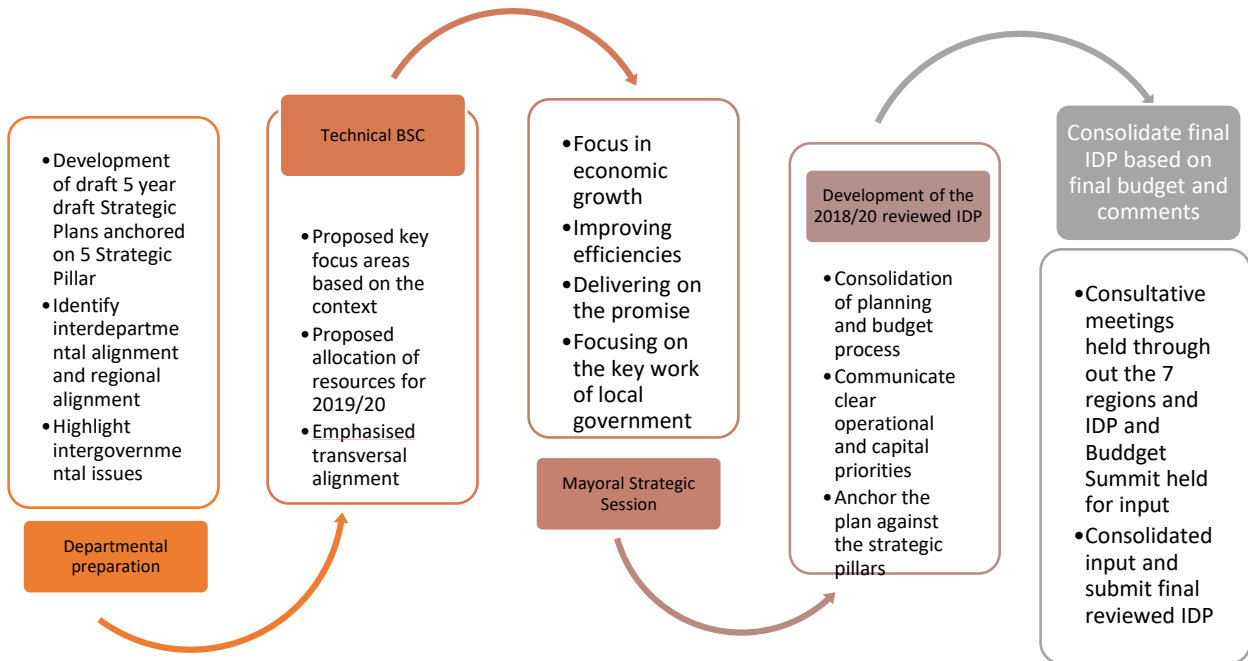
The Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into 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, 2003 (Act 56 of 2003), the City of Tshwane has developed its five-year IDP for 2017–2021, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2017–2020 financial years.

This is the second review of the 2017- 2021 IDP and is premised on the route to create a city of opportunity, a sustainable city, a caring and inclusive city, a safe and clean city and an open and honest city

Process for the review of the 2019–2020 IDP

The process followed in the review of the IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. Further, the process has allowed for an update of certain chapters contained in the IDP as per various processes such as the filling of posts in the new macro structure to ensure that delivery on the IDP and Budget is realised. This included the assignment of respective responsibilities to the various incumbents appointed. Further, the review of the IDP has taken place within the framework which has been set by the City's leadership. The continuation on the focus of the Mayoral Strategic Planning session 2017, informed the review of the IDP as well as the preparation of the budget. The following diagram provides a summary of the process followed in preparation of the draft 2019/20 reviewed IDP:



As part of the finalisation of the document, the City engaged with all relevant stakeholders to solicit their views on and inputs into the City's plan for the 2019–2023 period. The following processes were embarked on toward the development and finalisation of this document:

Strategic Agenda Setting – Continuation on the strategic direction set during the 2017/18 planning process

The Mayoral Committee convened a strategic planning session in November 2017 where the agenda for the 2018/19–2021/22 financial years was set. The session led to a resolution that the path which had been taken with the adoption of the 2016-2021 IDP will be continued on and strengthened through various initiatives with specific deliverables for the remainder of the term. The framework for advancing the achievement of the IDP for the term is based on the following three areas: Stabilise, Revitalise and Deliver. The strategic framers continue to be the focus for the term:

Stabilise the Administration through -

- restructuring the organisation;
- reforming the billing system;
- managing debt;
- reforming customer relations;
- generating new revenue sources; and
- ensuring sufficient resources for delivery departments

Revitalise the economy through -

- ensuring urban regeneration;
- reprioritising the budget on infrastructure backlogs; and
- creating efficiencies in planning applications

Deliver services to everyone especially the poor through -

- providing services to informal settlements and public housing;
- employ new skills in engineering to roll-out long term service delivery plans;
- establishing maintenance teams;
- provide indigent relief; and
- provide effective and professional health care services

The focus on the five strategic pillars were confirmed and are supported by 19 key priorities.

Technical Budget Steering Committee (TBSC)

The TBSC sat on 21, 22 and 26 February 2019 and a follow up Technical Budget Steering Committee was held on 6 May 2019 to evaluate the final proposed 2019/20- 2022/23 MTREF after the public consultation process. The purpose of the TBSC amongst other was as follows:

- To ensure that the City's resource allocation respond to the City's priorities of the current Administration;
- To ensure that the operational budget respond to the critical operations and maintenance of basic infrastructure;
- To ensure that the proposed capital projects are feasible and ready for implementation; and
- To ensure that departmental business plans address the service delivery priorities

Budget Steering Committee (BSC)

The BSC sat on 12 to 13 March to evaluate the proposed 2019/20- 2022/23 MTREF. After the public consultation process, a follow up Mayoral Budget Steering Committee was held on 15 May 2019 where the final proposals for the budget were considered.

The purpose of the BSC amongst other was to allow the political leadership to provide final input and oversight on the proposals contained in the draft proposals with a focus on the following:

- To ensure that the City's resource allocation respond to the City's priorities of the current Administration;
- To ensure that the operational budget respond to the critical operations and maintenance of basic infrastructure;
- To ensure that the proposed capital projects are feasible and ready for implementation; and
- To ensure that departmental business plans address the service delivery priorities

Intergovernmental Engagement

During the 2018/19 financial year, the City planned engagements with its provincial counterparts, as per the IDP July-to-July Roadmap of the provincial department of Cooperative Governance and Traditional Affairs and the approved IDP process plan. This process did not materialise as planned due to a number of process issues that were not followed through. However, engagements with the National Treasury and the Gauteng Planning commission in the Office of the Premier facilitated a process to allow engagement on the provincial projects. This facilitate a process through which the City were provided with the list of projects to be implemented in the city by the various provincial sector departments. A process of engagement with the Provincial sector departments will continue to take place as part of the IGR process to ensure coordination is improved with the implementation of the provincial projects. The list of provincial projects are included as an annexure to the IDP. The objectives of this continued engagement will focus following:

- To determine progress with the provincial projects for the 2019/20 financial year;

- To provide a platform for provincial departments to articulate their priorities for the 2019/20 financial year; and
- To address issues of dependency and ensure alignment with provincial and national counterparts.

This engagement will be continued throughout the finalisation of the IDP. Inputs from national and provincial departments will also be used to ensure that there is an integrated approach toward developing Tshwane's communities.

Overview of this Document

Preamble, Context and Overview: This chapter sets the scene in which the IDP has been reviewed. The chapter emphasises the vision for the city and sets the agenda for the remainder of the term of office, which will focus on the following three strategic framers: stabilisation, revitalisation and delivery. The process toward the review of the IDP is also captured in this chapter together with the focus of the IDP through the five strategic pillars, key priorities and deliverables. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational Analysis: The aim with this chapter is to provide a high-level picture of Tshwane in the context of South Africa and provide some key socio-economic information.

Strategic Intent: This chapter highlights the five strategic pillars that guide the development of plans for the term. The chapter was drafted by taking into consideration the changing development trends as well as some of the commitments that have been made which affect the City. This chapter also highlight progress made in the implementation of the IDP to date

This chapter also seeks to align the planned proposals of the City of Tshwane to the Performance Management Framework of the City by highlighting the governance values, strategic pillars and priority areas for the term of office.

The strategic development pillars are as follows:

- A City that facilitates economic growth and job creation
- A City that cares for residents and promotes inclusivity
- A City that delivers excellent services and protects the environment
- A City that keeps residents safe
- A City that is open, honest and responsive

Governance and Institutional Arrangements: The chapter articulates the broad governance and institutional framework of the City after its 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 has been updated with the latest political changes which took place during February 2019.

Intergovernmental alignment: Intergovernmental relations refer to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of the public policies of these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services. This chapter outlines the key projects and engagements in this regard. A list of the final approved provincial projects are attached as an annexure to the IDP.

Community Participation: In this chapter, the City's participatory planning processes in the review of this IDP and beyond are provided. It provides a high-level summary of the information gathered through the community participation process.

Spatial Development Framework: This chapter outlines high-level interventions of the Metropolitan Spatial Development Framework and Capital Investment Programmes into the City's

settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans.

Capital Investment Framework: This chapter focuses on the priority spatial development proposals which also inform the allocation of resources. It contains a detailed capital project list for the MTREF.

Our deliverables for 2019–2023: This chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane. This chapter include the Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/20 financial year.

Performance Management: This chapter highlights the performance management framework of the City that will ensure delivery against the planned deliverables for the term of office.

Review of the City of Tshwane Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality’s IDP and section 26(g) of the Local Government: Municipal Systems Act reinforces this requirement by listing “*applicable disaster management plans*” as a core component of an IDP. This chapter deals with the process of the review of the City’s Disaster Management Plan.

Financial Plan: This chapter outlines the Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for 2019/20 and is covered under separate report.

1 SITUATIONAL ANALYSIS

Introduction

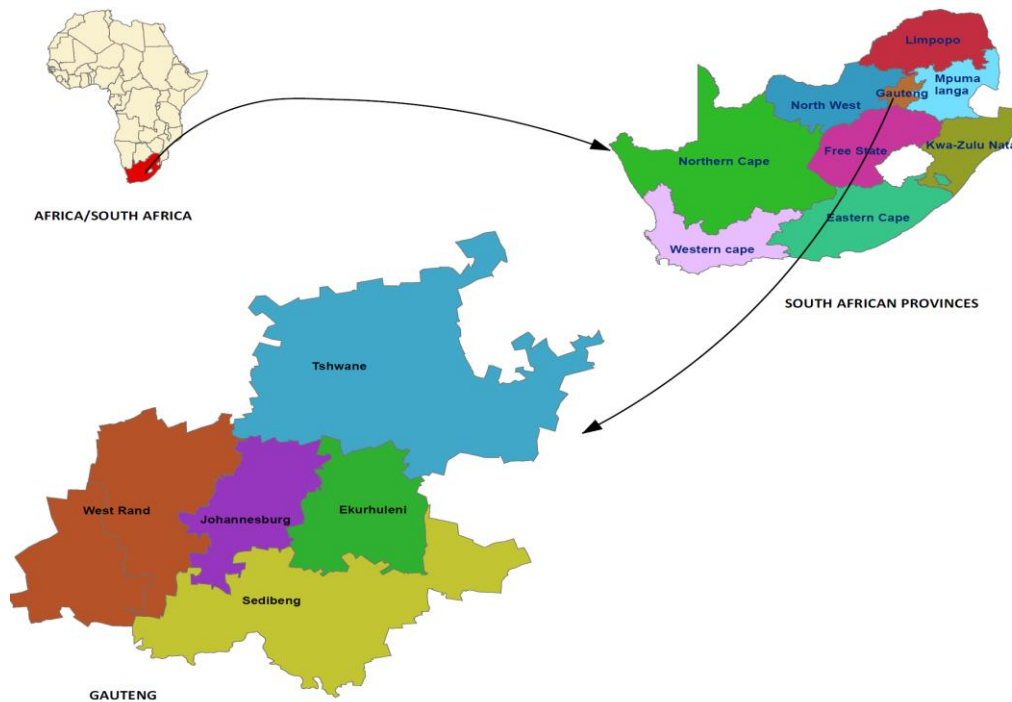
This chapter presents the City of Tshwane in its context as the Capital City of South Africa and provides a high-level summary of certain socio-economic information of the City. The socio-economic information as contained in the 2017-2021 IDP has been updated and reflect the information up to 2017.

City of Tshwane in context

City of Tshwane is classified as a Category A 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 Nokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspuit), into the borders of the 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, enlarged the area which covers to an extent of 6 345 km². 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 which is 19 055 km² in extent.

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 consists of 107 geographically demarcated wards, 214 elected councillors (107 ward councillors and 107 proportional representative councillors) and has just over 3,3 million¹ residents. For administrative purposes and to enhance service delivery, it is divided into seven regions.

As the administrative seat of Government and host to 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% 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 the Tshwane University of Technology.

¹ IHS Markit Regional eXplorer version 1338

Key information about Tshwane

The following table provides a high-level glance at the composition of Tshwane:

Major residential areas	Akasia, Atteridgeville, Babelegi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveldt and Zithobeni
Population	3,31 million in (2017) ²
Area	6 345 km ² - Tshwane is the largest city in Africa and the third-largest in the world based on land area.
Operating budget	R33.038 billion (2018/19) ³
Capital budget	R3.982 billion. (2018/19) ⁴
Municipal area GGDP⁵	R468.18 billion (current prices) ⁶
GGDP per capita	R140 397 (current prices) ⁶
GGDP growth	1.2% (2017) ⁶
Labour Force:	Labour Force 1.83 million people 1.22 Million Employed 70.35% labour force participation rate
Unemployment	24%, (2017) ⁶ (official definition)
Principal languages	English, Sepedi, Afrikaans, Xitsonga and Setswana
Industrial estates	Babelegi, Bronkhorstspuit, Ekandustria, Ga-Rankuwa, Gateway, Hennopspark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertendale, Sunderland Ridge and Waltloo
Principal economic activities	Principal economic activities are Government and community services (30%), finance (25%) and manufacturing (13%). All figures are for 2017. ⁶
Focus sectors	<ul style="list-style-type: none"> - Advanced manufacturing - Agri-business (agricultural production and processing) - Tourism - Research and Innovation
Interesting facts about Tshwane	<ul style="list-style-type: none"> - Home to over 135 foreign missions and organisations - Highest concentration of medical institutions per square kilometre in South Africa

² IHS Markit Regional eXplorer version 1338

³ City of Tshwane Budget 2018/19

⁴ City of Tshwane Budget 2018/19

⁵ GGDP refer to the Gross Geographic Domestic Product

⁶ IHS Markit Regional eXplorer version 1338

	<ul style="list-style-type: none"> - Knowledge and research and development capital of South Africa - 28.4% of Gauteng's GDP (2017) ⁶ - 10% of national GDP (2017) ⁶ - 53% of transport equipment exported from South Africa originates in Tshwane
--	--

From the above it is clear that:

- The largest portion of the population of Tshwane is working age
- The unemployment rate is sitting at 24% which indicates the need to create an environment in which the economy can grow to meet in the need for work opportunities
- The various sectors which make up the economy have the potential to create work opportunities and to contribute to the overall economic growth of the province and the country. Tshwane contributes just over 28% to the Gauteng GGDP and 10% to the National GGDP which indicates the importance of the role it plays in the economy of the country. To support the development in these sectors and the various industrial and economic nodes, the City has prioritised investment in areas such as Rosslyn, Babelegi, Ekandustria and Sunderland Ridge.

DEMOGRAPHICS

Serving the people is one of the main objectives of any municipality and this is no different for the City of Tshwane. In fact, it is one of the key focus on which the city is building its vision is to “Deliver”. Thus, in order for us to effectively serve our people, we need to understand who our people are. Thus, this section will focus on the demographic make-up of the City, which includes analysis of the population of the region. The distribution of the values within a demographic variable and across households are of interest, as are the trends over time.

Population statistics are important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Table 1 indicates an 11-year trend of population estimations for City of Tshwane in comparison with the Gauteng province and the national total.

TABLE 1. TOTAL POPULATION - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [NUMBER AND PERCENTAGE CONTRIBUTION]

	City Tshwane	of Gauteng	National Total	City Tshwane as % of province	City Tshwane as % of national
2007	2,480,000	10,600,000	48,400,000	23.3%	5.1%
2008	2,560,000	10,900,000	49,100,000	23.5%	5.2%
2009	2,640,000	11,200,000	49,800,000	23.6%	5.3%
2010	2,740,000	11,600,000	50,700,000	23.7%	5.4%

	City Tshwane	of Gauteng	National Total	City Tshwane as % of province	City Tshwane as % of national
2011	2,830,000	11,900,000	51,500,000	23.8%	5.5%
2012	2,920,000	12,300,000	52,400,000	23.9%	5.6%
2013	3,010,000	12,600,000	53,200,000	23.9%	5.7%
2014	3,090,000	12,900,000	54,100,000	24.0%	5.7%
2015	3,160,000	13,200,000	54,900,000	24.0%	5.8%
2016	3,230,000	13,400,000	55,700,000	24.1%	5.8%
2017	3,310,000	13,700,000	56,500,000	24.1%	5.8%
Average Annual growth					
2007-2017	2.92%	2.57%	1.56%		

Source: IHS Markit Regional eXplorer version 1338

With an estimated 3.31 million population, the City of Tshwane Metropolitan Municipality housed 5.8% and 24.1% of South Africa's and Gauteng's total population in 2017 respectively. Between 2007 and 2017, the population growth rate in the City of Tshwane averaged 2.92% per annum, which is close to double the growth rate of South Africa as a whole (1.56%). Gauteng's average annual growth rate came in just under at 2.57% over the same period.

TABLE 2. TOTAL POPULATION - SUB-METRO REGIONS OF CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2007, 2012 AND 2017 [NUMBER AND PERCENTAGE]

	2007	2012	2017	Average growth	Annual
Region 1	720,000	818,000	908,000	2.35%	
Region 2	306,000	340,000	376,000	2.08%	
Region 3	475,000	550,000	610,000	2.54%	
Region 4	288,000	387,000	468,000	4.98%	
Region 5	72,400	90,200	104,000	3.71%	
Region 6	523,000	628,000	715,000	3.18%	
Region 7	94,900	109,000	125,000	2.80%	
City of Tshwane	2,478,557	2,921,997	3,306,198	2.92%	

Source: IHS Markit Regional eXplorer version 1338

Table 2 indicates the population estimates across the City of Tshwane's 7 regions over the 2007 – 2017 period. As indicated in Table 2, Region 4 increased the most, in terms of population, with an average annual growth rate of 5.0%. Though growth in population numbers is driven by factors fertility, mortality, one can argue that the strategic location of the region, that is, it is located at the border of Johannesburg and the Ekurhuleni metro with easy access to N1, R21 and the R28 road networks can contribute to migration trends into the region. This would apply to Region 5 which had the second highest average annual growth rate in terms of its population, with an average annual growth rate of 3.7%. Region 5 is not only the largest in terms of land area (estimated at 1 555 km²), it is also accessible through the N1 that links it to Centurion through to Johannesburg. To the contrary, Region 2 recorded lowest average annual growth rate of 2.08% relative to the other regions in the City of Tshwane.

POPULATION BY POPULATION GROUP, GENDER AND AGE

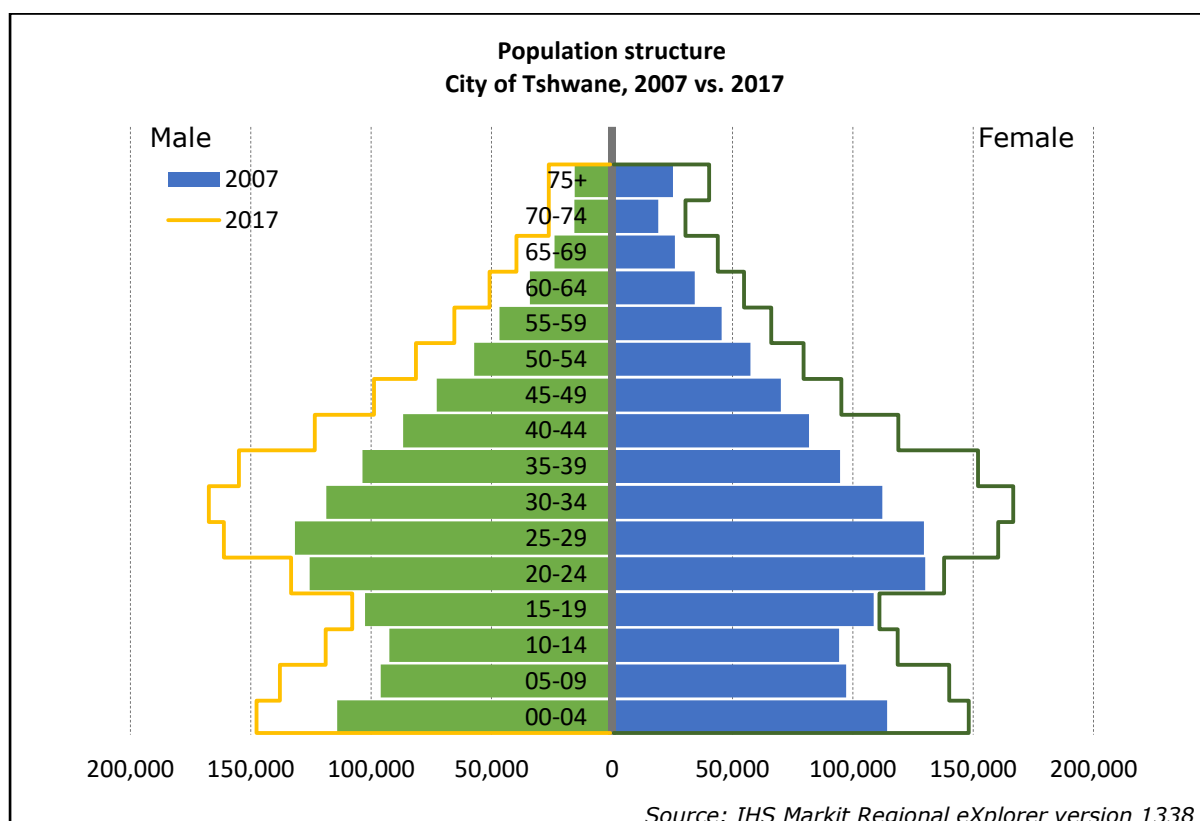
TABLE 3: POPULATION BY POPULATION GROUP, GENDER AND AGE - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2017

Age	African Female	Male	White Female	Male	Coloured Female	Male	Asian Female	Male
00-04	127,000	125,000	16,200	17,300	2,790	2,900	2,270	2,320
05-09	117,000	114,000	18,000	19,100	2,630	2,530	2,180	2,340
10-14	96,600	95,300	17,500	18,700	2,520	2,690	2,020	2,180
15-19	88,900	85,500	17,600	17,700	2,540	2,580	2,010	2,080
20-24	113,000	108,000	19,800	20,100	3,010	2,970	2,040	2,110
25-29	137,000	137,000	18,000	19,000	3,200	2,940	2,080	2,560
30-34	144,000	143,000	17,500	18,000	3,240	2,920	2,440	3,110
35-39	127,000	131,000	18,700	18,000	3,170	2,840	3,060	3,580
40-44	93,200	98,500	19,700	18,900	2,810	2,710	3,240	3,320
45-49	69,100	74,500	21,400	19,300	2,520	2,240	2,220	2,830
50-54	55,200	58,700	20,700	19,000	2,060	1,780	1,600	1,920
55-59	44,500	45,600	18,600	17,300	1,720	1,380	1,350	1,200
60-64	36,300	35,000	16,200	13,900	1,230	1,090	1,110	930
65-69	26,400	25,800	15,800	12,400	871	728	919	813
70-74	15,500	14,900	13,900	10,500	567	403	638	516
75+	16,300	11,300	22,900	14,100	522	395	709	400
Total	1,310,000	1,300,000	292,000	273,000	35,400	33,100	29,900	32,200

As indicated in Table 3, in 2017, the City of Tshwane's population comprised of: 78.94% of the African population (2.61 million); 17.11% of the White population (566 000); 2.07% of the Coloured (68 500); and 1.88% of the Asian (62 100). Though the Asian population contributes the least in population shares in the City of Tshwane, it should be noted that it has recorded the highest average annual population growth rate over the 2007-2017 period.

Table 3 also indicates the age distribution of the population in the City of Tshwane. The largest share of population in Tshwane is within the young working age (25-44 years) age category, with 1.21 million or 36.5% of the total population. The age category with the second largest population share is the (0-14 years) age category, with 24.5%; then followed by the older working age population (i.e. 45-64 years age category), with 592 000 people. The age category with the lowest number of people is the elderly population (i.e. 65 years and older age category), with only 207 000 people.

FIGURE 1: POPULATION PYRAMID - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2007 VS. 2017 [PERCENTAGE]



A population pyramid is a graphic representation of the population, categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people; the male population is charted on the left-hand side; the female population is charted on the right-hand side of the vertical axis. The vertical axis is divided into 5-year age categories.

EDUCATION

According to the United Nations definition of education, a person is an adult at 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. The education measure in this section represents the highest level of education of an individual, using the 15 years and older age category. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa.

TABLE 4: HIGHEST LEVEL OF EDUCATION: AGE 15+ - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2017 [NUMBER AND PERCENTAGE]

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
No schooling	78,800	280,000	2,360,000	28.1%	3.3%
Grade 0-2	22,100	101,000	702,000	22.0%	3.2%
Grade 3-6	111,000	506,000	3,170,000	21.9%	3.5%
Grade 7-9	256,000	1,230,000	6,060,000	20.7%	4.2%
Grade 10-11	457,000	2,180,000	8,270,000	21.0%	5.5%
Certificate / diploma without matric	14,600	58,200	192,000	25.0%	7.6%
Matric only	802,000	3,300,000	10,400,000	24.3%	7.7%
Matric certificate / diploma	226,000	753,000	2,150,000	30.0%	10.5%
Matric Bachelor's degree	201,000	612,000	1,520,000	32.9%	13.3%
Matric Postgrad. degree	109,000	314,000	722,000	34.7%	15.1%

Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane as the country's leading metro on education outcomes, has saw improvements on number of indicators. The number of people without any schooling decreased between 2007 and 2017 by an average annual rate of -1.58%, while the number of people in the 'matric only' category increased from 533,000 to 802,000. The number of people with 'matric and a certificate/diploma' increased by an average annual rate of 4.35%, while the number of people with a 'matric and a Bachelor's' degree increased by an average annual rate of 6.18%. .

FUNCTIONAL LITERACY

For the purpose of this report, IHS defines functional literacy as the number of people in a region who are 20 years and older and have completed at least a primary school education (i.e. Grade 7). Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, which means inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth, and thereby reduces poverty.

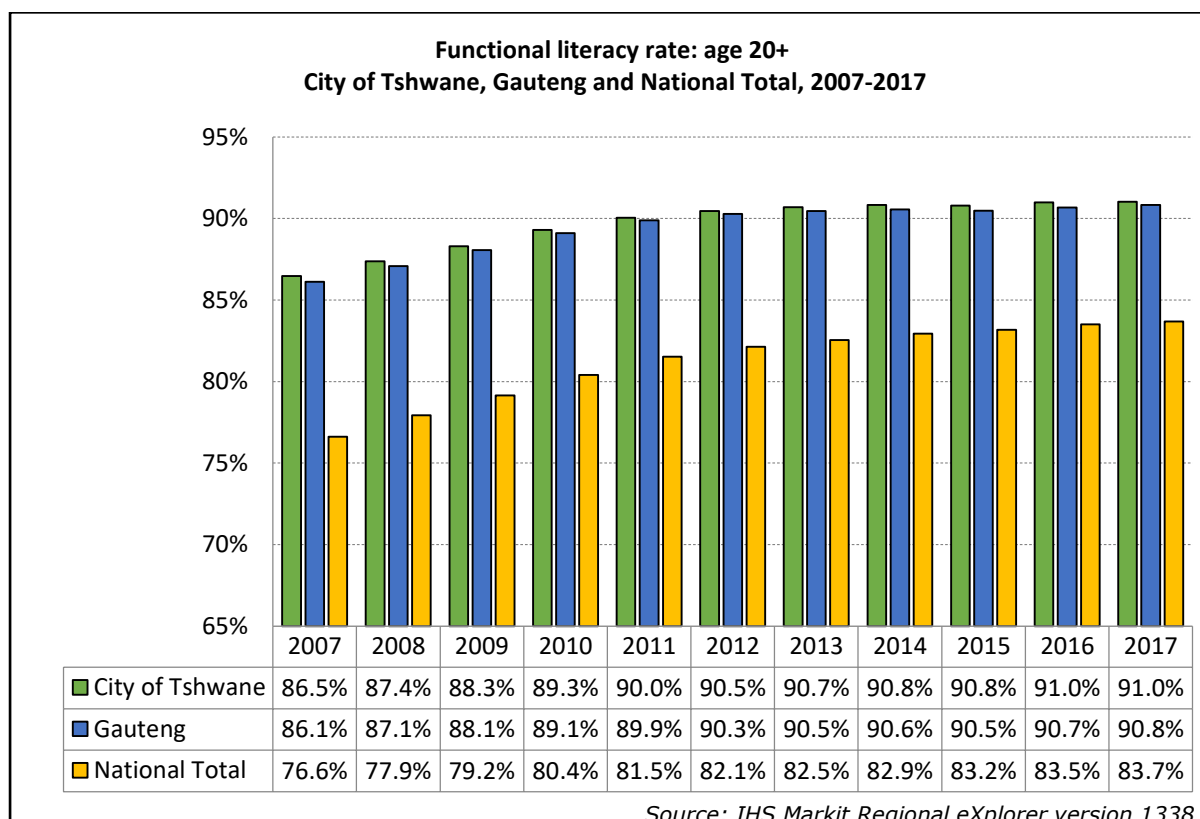
TABLE 5: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2007-2017 [NUMBER AND PERCENTAGE]

Year	Illiterate	Literate	%
2007	252,409	1,613,844	86.5%
2008	243,066	1,682,616	87.4%
2009	233,209	1,761,400	88.3%
2010	221,241	1,846,454	89.3%
2011	212,995	1,927,365	90.0%
2012	210,612	1,997,786	90.5%
2013	211,582	2,061,423	90.7%
2014	213,886	2,118,032	90.8%
2015	219,529	2,165,873	90.8%
2016	219,862	2,220,251	91.0%
2017	224,059	2,272,092	91.0%
Average Annual growth			
2007-2017	-1.18%	3.48%	0.51%

Source: IHS Markit Regional eXplorer version 1338

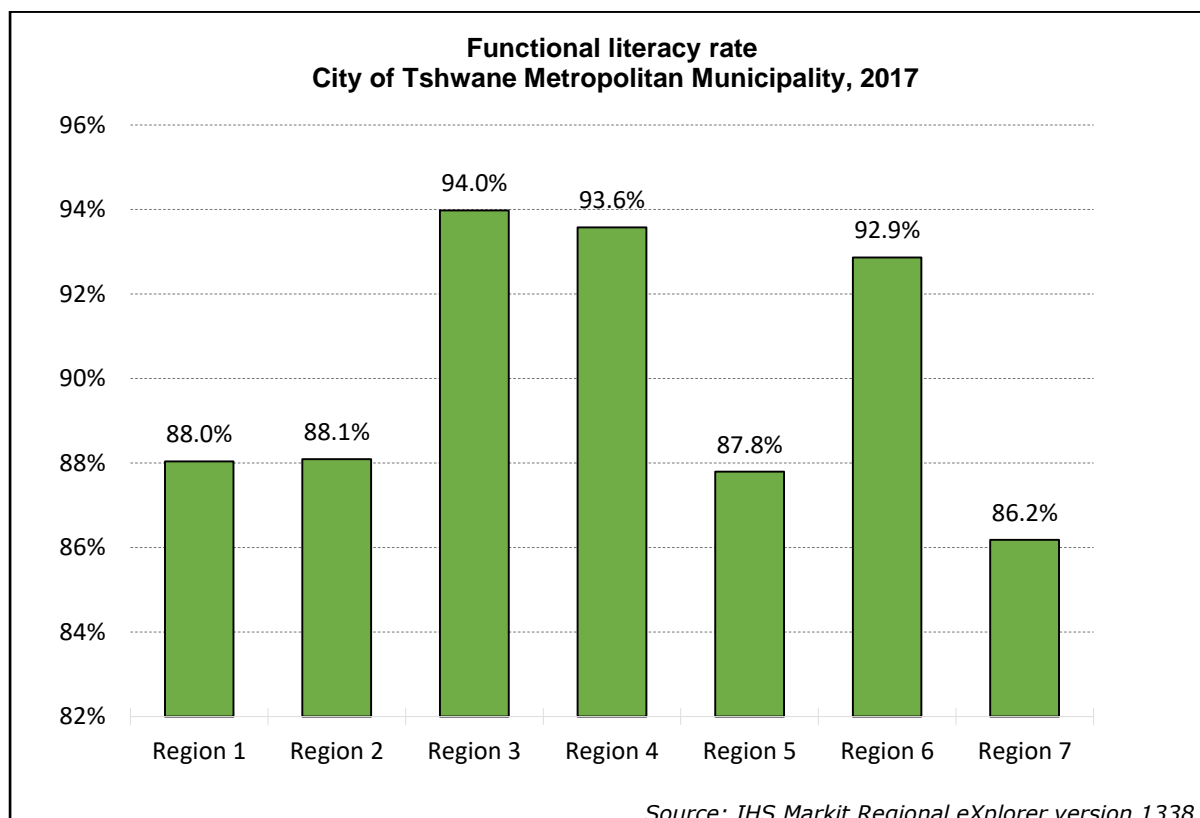
A total of 2.27 million individuals in the City of Tshwane were considered functionally literate in 2017, while 224 000 people were considered to be illiterate. Expressed as a rate, this amounts to 91.02% of the population, in Tshwane that is functionally literate - which indicates an increase of 0.045 percentage points since 2007 (86.48%). The number of illiterate individuals decreased on average by -1.18% annually from 2007 to 2017, with the number of functionally literate people increasing at a rate of 3.48% annually.

FIGURE 2: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER – CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]



The City of Tshwane functional literacy rate of 91.02% in 2017 is higher than that of Gauteng, at 90.83%. When compared to National Total as whole, which has a functional literacy rate of 83.69%, it can be seen that the national functional literacy rate is also lower than that of the City of Tshwane. A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. The spatial breakdown of literacy rates in South Africa suggests that districts with larger cities have higher literacy rates.

FIGURE 3: LITERACY RATE - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2017 [PERCENTAGE]



In terms of the literacy rate for each of the regions within the City of Tshwane Metropolitan Municipality, Region 3 Sub-metro Region had the highest literacy rate, with a total of 94.0%. The lowest literacy rate is in Region 7, which has a total of 86.2%.

THE ECONOMY

The City of Tshwane is the fourth biggest municipality in South Africa and second biggest in Gauteng in terms of gross value added by region with gross value add of R313 billion. In 2017, City of Tshwane contributed 28.4 percent to the provincial economy. Moreover, Tshwane accounted for 10.0 percent of the Country's economic compared as compared to 15.7 percent for the City of Johannesburg.

The City of Tshwane has emerged as a diversified and vibrant economy with significant community services, finance and transport. Tshwane has a large government sector (community services), reflecting the presence of national and provincial departments and parastatals. The sector recorded 30.2 percent contribution to Tshwane's GVA in 2017. The five main sectors in 2017 were community services (30.2 percent), finance (24.9 percent), trade (13.1 percent), manufacturing (11.7 percent) and transport (11.6 percent). Overall, the significant sectors of growth in Tshwane include construction, trade, transport and finance with the green economy and research and innovation and development representing crucial multi-dimensional and dynamic sectors of growth.

The City of Tshwane is also home to a range of higher-value functions such as corporate headquarters, financial and business services and manufacturing, and high-order public services, such as national departments, universities and major hospitals. To be more specific, the City accommodates more than 30 Johannesburg Stock Exchange (JSE) listed companies, home of national government departments, three Universities, hosts 134 foreign embassies and missions and 26 international organisations, giving it the largest concentration of diplomatic and foreign missions in the world after Washington DC in the USA.

It is vital to understand the economic performance of the City of Tshwane, as this provides unique insight into the city's development, which allows us to better benchmark and track performance. The economic state of City of Tshwane is put in perspective by comparing it, on a spatial level, to its neighbouring metropolitan municipalities, to Gauteng Province and to South Africa. This section will also allude to the economic composition and contribution of the regions within City of Tshwane.

The City of Tshwane does not function in isolation from Gauteng, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality, respectively.

Furthermore, the City of Tshwane plays an important role in the economy of Gauteng, contributing 25 percent to the provincial economy with some of the best performing sectors including community services, finance and transport.

GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

Gross Domestic Product (GDP) is an important indicator of economic performance, and is used to compare economies and economic states.

Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual Rand; the constant prices measure the economy by removing the effect of inflation, and it therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 6: GDP - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [R BILLIONS USING 2010 CONSTANT PRICES]

	City of Tshwane	Gauteng	South Africa	City of Tshwane as % of province	City of Tshwane as % of national
2007	236,9	902,3	2624,8	26,3%	9,0%
2008	249,2	936,0	2708,6	26,6%	9,2%
2009	247,4	921,9	2666,9	26,8%	9,3%
2010	258,3	952,6	2748,0	27,1%	9,4%
2011	272,5	986,5	2838,3	27,6%	9,6%
2012	281,4	1011,3	2901,1	27,8%	9,7%
2013	290,2	1039,0	2973,2	27,9%	9,8%
2014	299,2	1062,5	3028,1	28,2%	9,9%
2015	304,5	1076,1	3066,8	28,3%	9,9%
2016	309,1	1090,5	3084,2	28,3%	10,0%
2017	312,8	1101,1	3124,9	28,4%	10,0%

Source: IHS Markit Regional eXplorer version 1338

With a GDP of R312 billion in 2017 (up from R236 billion in 2007), the City of Tshwane Metropolitan Municipality contributed 28.4% to the Gauteng Province GDP (R1.1 trillion) in 2017, increasing its share of the Gauteng Province GDP from 26.3% in 2007. The City of Tshwane contributes 10% to the GDP of South Africa, which had a total GDP of R3.12 trillion in 2017 (as measured in nominal or current prices). Its contribution to the national economy was similar in 2007, when it contributed 9% to South Africa's GDP.

TABLE 7: GDP - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [ANNUAL PERCENTAGE CHANGE USING CONSTANT 2010 PRICES]

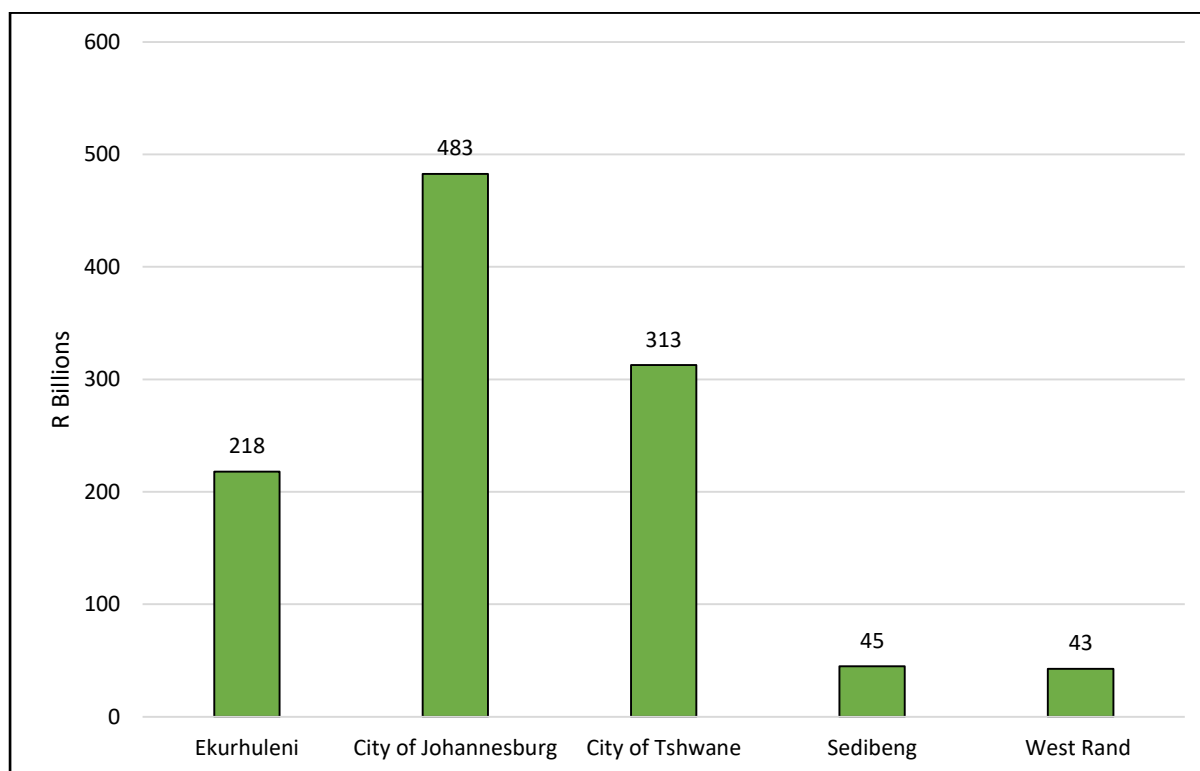
	City of Tshwane	Gauteng	National Total
2007	7.8%	5.8%	5.4%
2008	5.2%	3.7%	3.2%
2009	-0.7%	-1.5%	-1.5%
2010	4.4%	3.3%	3.0%
2011	5.5%	3.6%	3.3%
2012	3.3%	2.5%	2.2%
2013	3.1%	2.7%	2.5%
2014	3.1%	2.3%	1.8%
2015	1.8%	1.3%	1.3%

	City of Tshwane	Gauteng	National Total
2016	1.5%	1.3%	0.6%
2017	1.2%	1.0%	1.3%
Average Annual growth 2007-2017	2.82%	2.01%	1.76%

Source: IHS Markit Regional eXplorer version 1338

In 2017, the City of Tshwane Metropolitan Municipality achieved an annual growth rate of 1.19%, which is a slightly higher GDP growth than that of Gauteng Province (0.97%), but lower than that of South Africa, which had a 2017 GDP growth rate of 1.32%. Contrary to the short-term growth rate in 2017, the longer-term average growth rate for City of Tshwane (2.82%) is significantly higher than that of South Africa (1.76%). The economic growth in City of Tshwane peaked in 2007: 7.76%.

FIGURE 11: GDP - CITY OF TSHWANE METROPOLITAN MUNICIPALITY AND THE REST OF GAUTENG, 2017



Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane had a total nominal GDP of R313 billion. In terms of total contribution to Gauteng Province, the City of Tshwane Metropolitan Municipality ranked second relative to all the regional economies that contribute to the total Gauteng Province GDP. This ranking, in terms of size compared to other regions, for City of Tshwane has remained the same since 2007. In terms of its share, it was at 28.4% in 2017 - significantly larger than what it was in 2007 (26.3%). For the period

2007 to 2017, the average annual growth rate of City of Tshwane (2.8%) was the highest relative to its peers in terms of growth in constant 2010 prices.

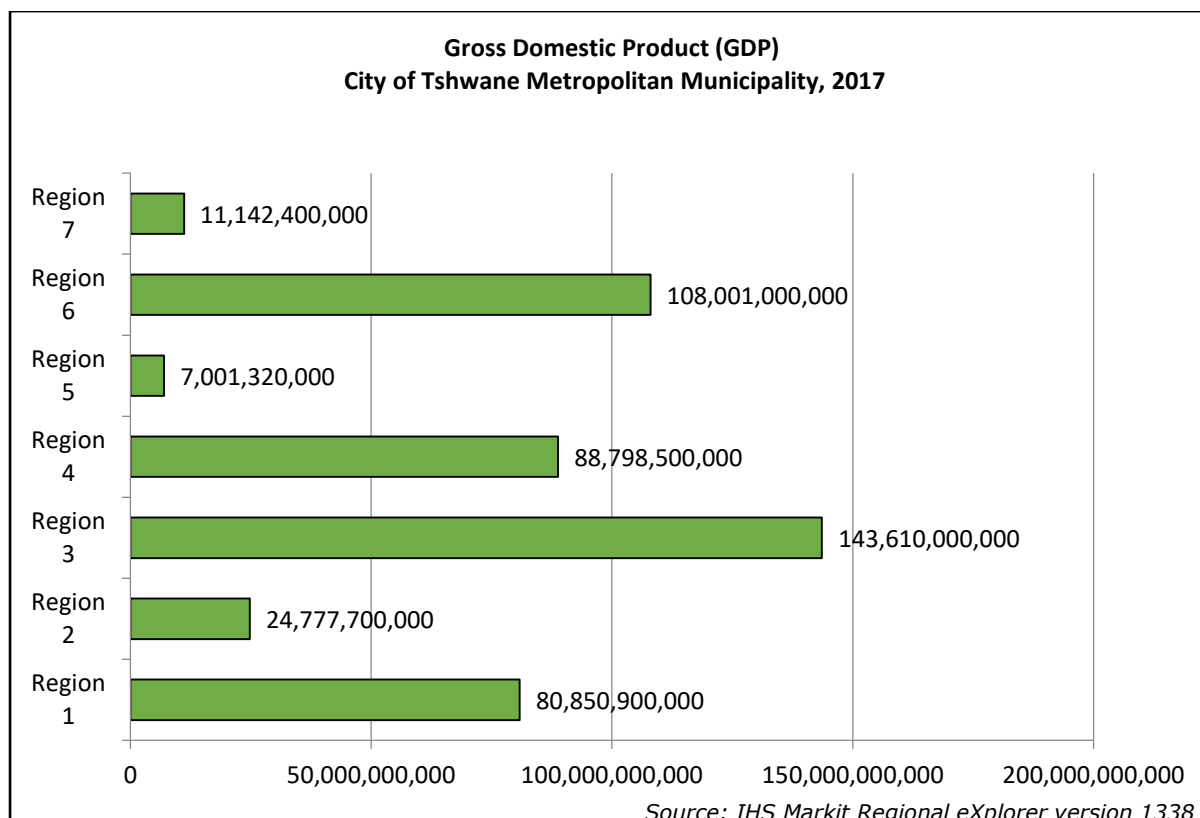
TABLE 8: GDP - SUB-METRO REGIONS OF CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2007 TO 2017, SHARE AND GROWTH

	2017 (Current prices)	Share of metropolitan municipality	2007 (Constant prices)	2017 (Constant prices)	Average Annual growth
Region 1	80.9	17.42%	37.6	53.3	3.55%
Region 2	24.8	5.34%	12.6	16.4	2.68%
Region 3	143.6	30.94%	78.9	97.3	2.13%
Region 4	88.8	19.13%	45.1	60.4	2.96%
Region 5	7.0	1.51%	3.7	4.7	2.34%
Region 6	108.0	23.27%	53.1	73.1	3.25%
Region 7	11.1	2.40%	5.8	7.5	2.59%
City of Tshwane	464.2		236.9	312.8	

Source: IHS Markit Regional eXplorer version 1338

Region 1 had the highest average annual economic growth, averaging 3.55% between 2007 and 2017, when compared to the other regions in the City of Tshwane Metropolitan Municipality. Region 6 Sub-metro Region had the second-highest average annual growth rate of 3.25%. Region 3 Sub-metro Region had the lowest average annual growth rate of 2.13% in the period 2007-2017.

FIGURE 12: GDP contribution - sub-metro regions of City of Tshwane Metropolitan Municipality, 2017 [Constant prices]

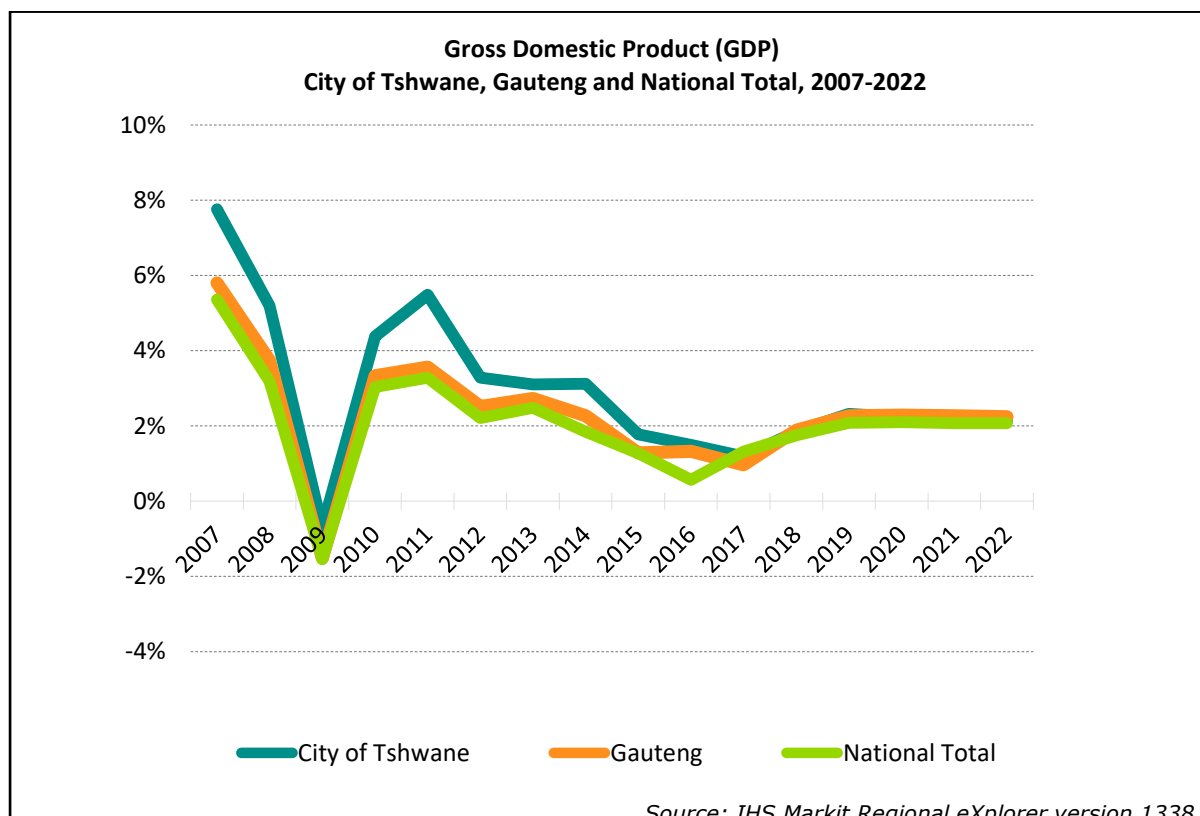


The greatest contributor to the City of Tshwane Metropolitan Municipality's economy is Region 3 Sub-metro Region, with a share of 30.94% or R144 billion, and which increased from R64.2 billion in 2007. The economy with the lowest contribution is Region 5 Sub-metro Region, with R7 billion - up from R2.96 billion in 2007.

ECONOMIC GROWTH FORECAST

It is expected that City of Tshwane Metropolitan Municipality will grow at an average annual rate of 2.15% from 2017 to 2022. The average annual growth rate of Gauteng Province and South Africa is expected to be 2.19% and 2.02%, respectively.

FIGURE 13: GDP - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2022 [AVERAGE ANNUAL GROWTH RATE USING CONSTANT 2010 PRICES]



In 2022, City of Tshwane's forecasted GDP will be an estimated R348 billion (constant 2010 prices) or 28.3% of the total GDP of Gauteng Province. The ranking in terms of size of the City of Tshwane Metropolitan Municipality will remain the same between 2017 and 2022, with a contribution to the Gauteng Province GDP of 28.3% in 2022 compared to the 28.4% contribution in 2017. At a 2.15% average annual GDP growth rate between 2017 and 2022, City of Tshwane ranked third compared to the other regional economies.

LABOUR

The labour force participation rate (LFPR) is the EAP expressed as a percentage of the total working age population.

TABLE 9: LABOUR FORCE PARTICIPATION RATE - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

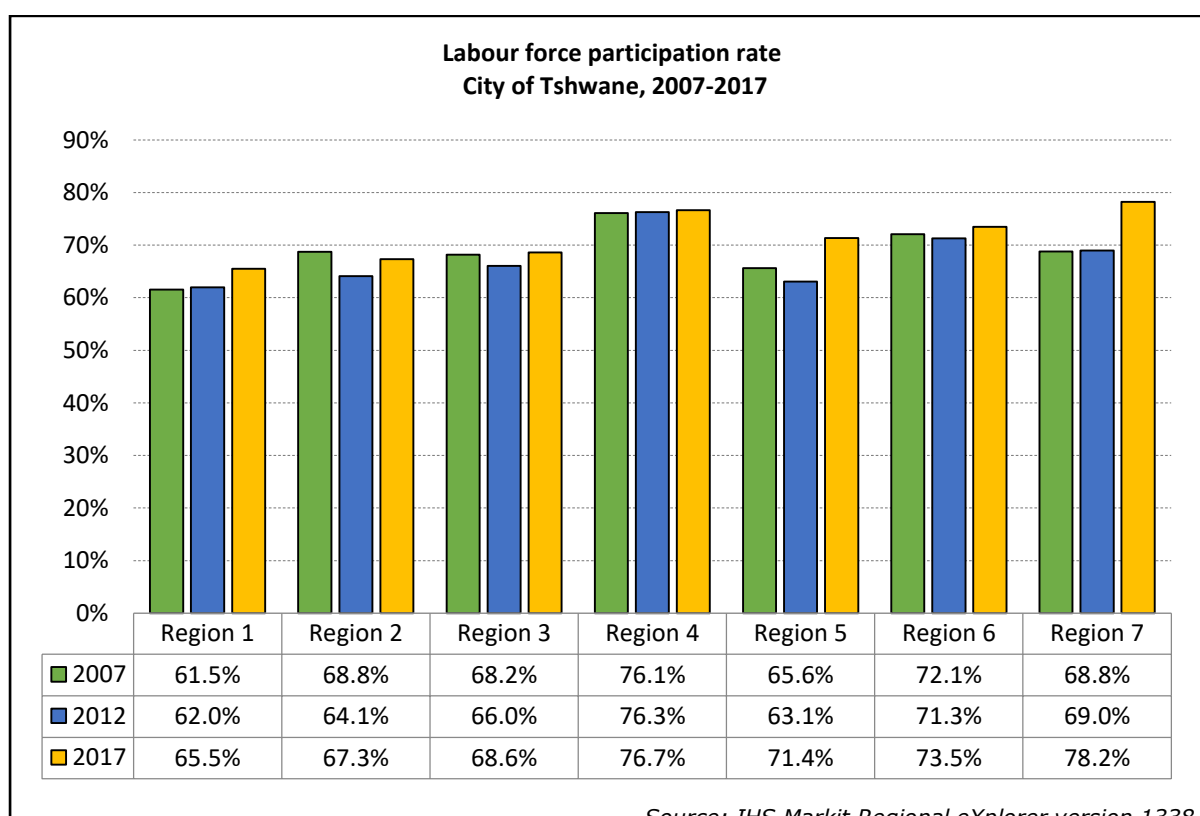
	City of Tshwane	Gauteng	National Total
2007	68.1%	69.1%	57.0%
2008	70.0%	71.1%	57.4%
2009	69.5%	70.8%	56.2%
2010	68.1%	69.7%	54.5%
2011	67.8%	69.5%	54.3%

	City of Tshwane	Gauteng	National Total
2012	67.3%	69.2%	54.7%
2013	67.3%	69.3%	55.7%
2014	68.0%	70.2%	57.1%
2015	69.1%	71.4%	58.1%
2016	70.2%	72.3%	58.9%
2017	70.3%	72.5%	59.5%

Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane's labour force participation rate increased from 68.13% to 70.35% during the period, which is an increase of 2.2 percentage points. From 2007 to 2017: Gauteng Province increased from 69.07% to 72.53%; South Africa increased from 56.99% to 59.51%. The City of Tshwane' labour force participation rate exhibited a lower percentage point change compared to Gauteng Province during the period 2007 to 2017.

FIGURE 14: LABOUR FORCE PARTICIPATION RATE - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2007, 2012 AND 2017 [PERCENTAGE]



The Labour force participation rate was the highest in Region 7, estimated at 78.2% in 2017. This indicates an increase from an estimate of 68.8% in 2007. Region 1 had the lowest labour force participation rate of 65.5% in 2017 - up from 61.5% in 2007.

TOTAL EMPLOYMENT

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

TABLE 10: TOTAL EMPLOYMENT - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017[NUMBERS]

	City of Tshwane	Gauteng	National Total
2007	945,000	4,090,000	13,500,000
2008	996,000	4,320,000	14,100,000
2009	1,000,000	4,350,000	14,000,000
2010	986,000	4,290,000	13,600,000
2011	1,010,000	4,370,000	13,800,000
2012	1,050,000	4,500,000	14,000,000
2013	1,090,000	4,640,000	14,500,000
2014	1,120,000	4,770,000	15,100,000
2015	1,160,000	4,850,000	15,500,000
2016	1,190,000	4,890,000	15,700,000
2017	1,220,000	4,990,000	15,900,000
Average Annual growth			
2007-2017	2.62%	2.01%	1.61%

Source: IHS Markit Regional eXplorer version 1338

Trends in employment within different sectors and industries indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker and other economic indicators. In 2017, City of Tshwane employed 1.22 million people, which is: 24.50% of total employment in Gauteng (4.99 million); 7.70% of total employment in South Africa (15.9 million). Employment in the City of Tshwane increased annually at an average rate of 2.62% from 2007 to 2017.

TABLE 11: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - CITY OF TSHWANE AND THE REST OF GAUTENG, 2017 [NUMBERS]

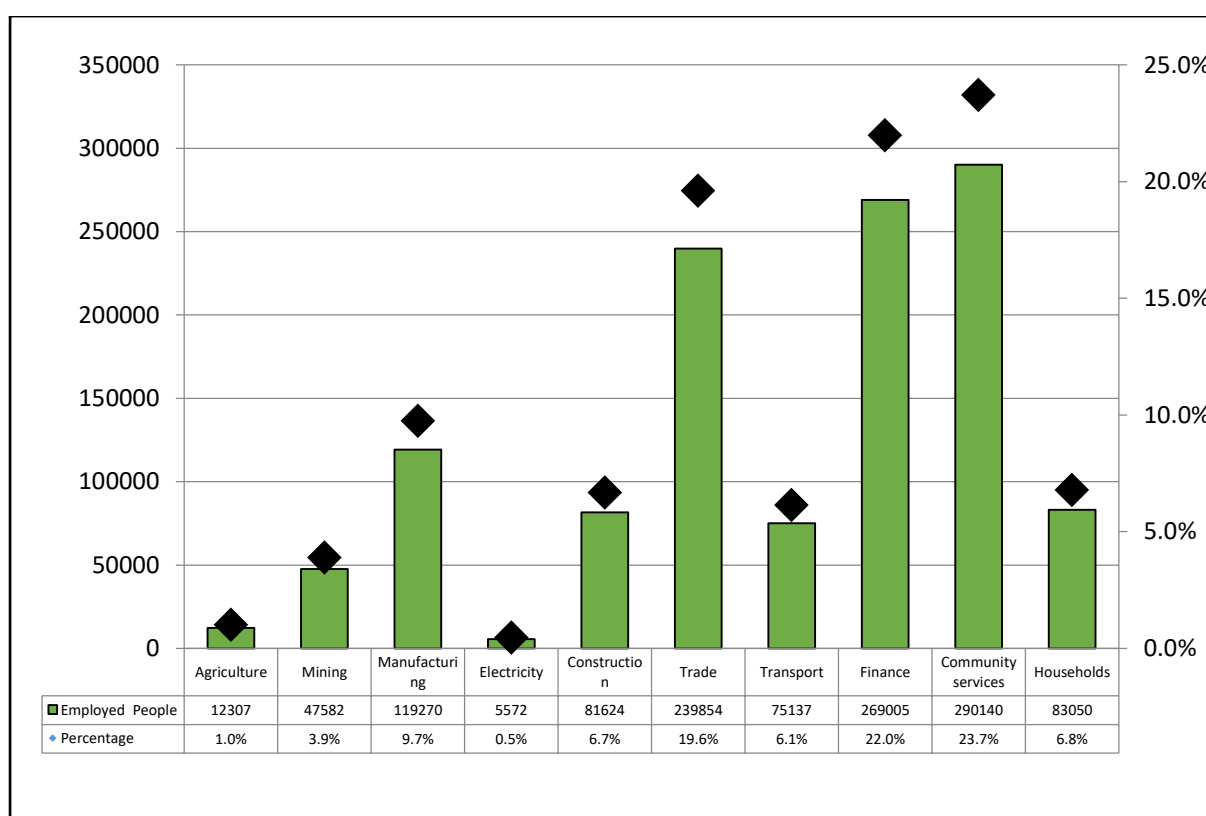
	City of Tshwane	City of Ekurhuleni	City of Johannesburg	Sedibeng	West Rand	Total Gauteng
Agriculture	12,300	9,700	14,300	2,560	4,100	42,985
Mining	47,600	8,070	17,000	9,640	4,130	86,381
Manufacturing	119,000	153,000	244,000	43,400	40,500	600,149
Electricity	5,570	6,130	10,600	1,440	1,190	24,925
Construction	81,600	81,200	136,000	15,200	19,100	333,579
Trade	240,000	257,000	438,000	46,300	61,200	1,042,288
Transport	75,100	90,200	130,000	13,200	20,300	328,870
Finance	269,000	289,000	559,000	37,400	55,100	1,209,073

	City of Tshwane	Ekurhuleni	City of Johannesburg	Sedibeng	West Rand	Total Gauteng
Community services	290,000	225,000	361,000	38,800	48,300	962,857
Households	83,000	79,600	169,000	15,100	16,300	362,872
Total	1,220,000	1,200,000	2,080,000	223,000	270,000	4,993,979

Source: IHS Markit Regional eXplorer version 1338

In the City of Tshwane, the economic sector that recorded the highest employment figures in 2017 was the community services sector, with 290 000 employed people or 23.7% of total employment in the metropolitan municipality. The finance sector employs 269 000 people (22.0% of total employment in Tshwane), which is the sector with the second highest contribution to employment in the City. The electricity sector employs 5 570 people or 0.5% of total employment in Tshwane whilst the agriculture sector employs 12 300 people or 1.0% people employed in Tshwane, these sectors contribute the least to total employment in Tshwane.

FIGURE 15: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2017 [PERCENTAGE]



1.1 Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and informal employment is measured from the household side, as formal businesses have not

been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is, however, a reality in South Africa and cannot be ignored.

The number of people formally employed in City of Tshwane Metropolitan Municipality was 1.06 million in 2017, which was about 86.43% of total employment. The number of people employed in the informal sector was 166 000 or 13.57% of total employment. Informal employment in City of Tshwane increased from 144 000 in 2007 to an estimated 166 000 in 2017.

In 2017, the trade sector recorded the highest number of informally employed people, with a total of 67 400 employees or 40.59% of total informal employment. This can be expected, as the barriers to enter the trade sector in terms of capital and skills required is lower than with most of the other sectors. The manufacturing sector has the lowest informal employment - 11 000 - and only contributes 6.65% to total informal employment.

TABLE 12: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2017 [NUMBERS]

	Formal employment	Informal employment
Agriculture	12,300	N/A
Mining	47,600	N/A
Manufacturing	108,000	11,000
Electricity	5,570	N/A
Construction	55,700	25,900
Trade	172,000	67,400
Transport	59,700	15,400
Finance	253,000	16,000
Community services	260,000	30,200
Households	83,000	N/A

Source: IHS Markit Regional eXplorer version 1338

Some of the economic sectors have little or no informal employment: due to well-regulated mining safety policies, and strict registration of a mine, the mining industry has little or no informal employment. The electricity sector is also well regulated, making it difficult to obtain information on informal employment. Domestic workers and employment in the agriculture sector are typically counted under a separate heading. The informal sector is vital in areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job, but because the formal economy is not growing fast enough to generate *adequate jobs*, *the informal sector is used as a survival mechanism*.

UNEMPLOYMENT

According to definition extracted from Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who, during the reference period, were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include: registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, markets or other assembly places; placing or answering newspaper advertisements; seeking the assistance of friends or relatives; looking for land.

TABLE 13: UNEMPLOYMENT (OFFICIAL DEFINITION) - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]

	City Tshwane	of Gauteng	National Total	City Tshwane % of province	City Tshwane % of national
2007	236,000	1,200,000	4,460,000	19.7%	5.3%
2008	247,000	1,240,000	4,350,000	19.9%	5.7%
2009	270,000	1,340,000	4,370,000	20.2%	6.2%
2010	301,000	1,470,000	4,490,000	20.5%	6.7%
2011	314,000	1,530,000	4,570,000	20.5%	6.9%
2012	318,000	1,530,000	4,690,000	20.8%	6.8%
2013	315,000	1,540,000	4,850,000	20.4%	6.5%
2014	325,000	1,620,000	5,060,000	20.1%	6.4%
2015	341,000	1,760,000	5,290,000	19.4%	6.5%
2016	355,000	1,920,000	5,630,000	18.5%	6.3%
2017	386,000	2,070,000	5,950,000	18.6%	6.5%
Average Annual growth					
2007-2017	5.06%	5.64%	2.93%		

Source: IHS Markit Regional eXplorer version 1338

In 2017, there were a total of 386 000 people unemployed in City of Tshwane, which is an increase of 150 000 from 236 000 in 2007. The total number of unemployed people in City of Tshwane constitutes 18.64% of the total number of unemployed people in Gauteng. The City of Tshwane experienced an average annual increase of 5.06% in the number of unemployed people, which is better than that of Gauteng, which had an average annual increase in unemployment of 5.64%.

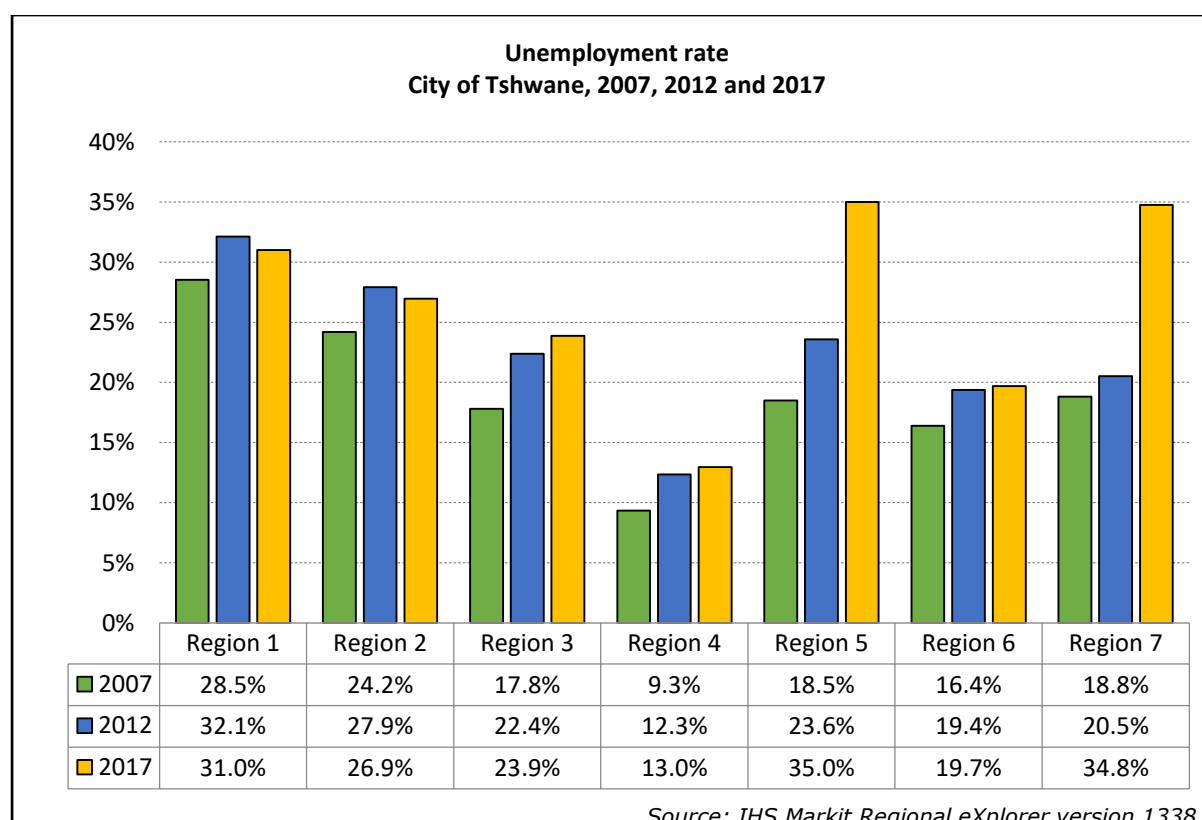
TABLE 14: UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

Year	City of Tshwane	Gauteng	National Total
2007	19.9%	23.0%	24.8%
2008	19.6%	22.6%	23.6%
2009	20.9%	23.8%	23.8%
2010	23.0%	25.9%	24.8%
2011	23.3%	26.2%	24.9%
2012	23.1%	25.7%	25.0%
2013	22.2%	25.3%	25.1%
2014	22.2%	25.8%	25.1%
2015	22.5%	27.1%	25.5%
2016	22.5%	28.6%	26.4%
2017	24.0%	30.2%	27.3%

Source: IHS Markit Regional eXplorer version 1338

In 2017, the unemployment rate in City of Tshwane (based on the official definition of unemployment) was 24.01%, which is an increase of 4.16 percentage points. The unemployment rate in City of Tshwane is lower than that of Gauteng. The unemployment rate for South Africa was 27.25% in 2017 - an increase of -2.48 percentage points from 24.77% in 2007.

FIGURE 16: UNEMPLOYMENT RATE - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2007, 2012 AND 2017 [PERCENTAGE]



The unemployment rate was the highest in Region 5, estimated at 35.0% in 2017, this indicates a worsening from an unemployment rate of 18.5% in 2007. Region 4 recorded the lowest unemployment rate of 13.0% in 2017, also worsening from a low estimate of 9.3% in 2007.

SERVICE DELIVERY

Section 26 of the Constitution of South Africa says that “everyone has the right to have access to adequate housing”. In this regard the “State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.” Of the three spheres of government, local government is the implementing sphere for the roll-out of housing projects for households.

Using the Stats SA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. house on a separate stand, flat or apartment, townhouse, room in a backyard that has running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in a backyard, room or flat let elsewhere, etc., but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

In 2016, the City of Tshwane had 628 000 very formal dwelling units representing 61.09% of the city’s total households; 197 000 formal dwelling units, that is, 19.21% of total households); and 185 000 informal dwelling units which made up the last 18.02% of total households (Chart 36). In regional terms, the region in the City with the highest number of very formal dwelling units was Region 6, with 170 000 or 27.03% of total very formal dwelling units in the metro, while the region with the lowest number of very formal dwelling units was Region 5, with 14 300 or 2.28% of total very formal dwelling units in the City as captured in Table 38.

TABLE 15: HOUSEHOLDS BY DWELLING UNIT TYPE - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2016 [NUMBER]

Region	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Region 1	143,000	70,500	42,900	361	3,270	260,000
Region 2	26,200	62,700	13,700	451	920	104,000
Region 3	147,000	21,300	29,200	789	2,090	200,000
Region 4	108,000	10,200	36,500	370	4,210	159,000
Region 5	14,300	6,510	9,380	109	378	30,700

Region	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Region 6	170,000	15,800	46,800	658	2,470	235,000
Region 7	19,600	10,400	6,580	357	741	37,700
Total City of Tshwane	627,690	197,412	185,141	3,095	14,075	1,027,414

Source: IHS Markit Regional eXplorer version 1338

FIGURE 17: FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS]

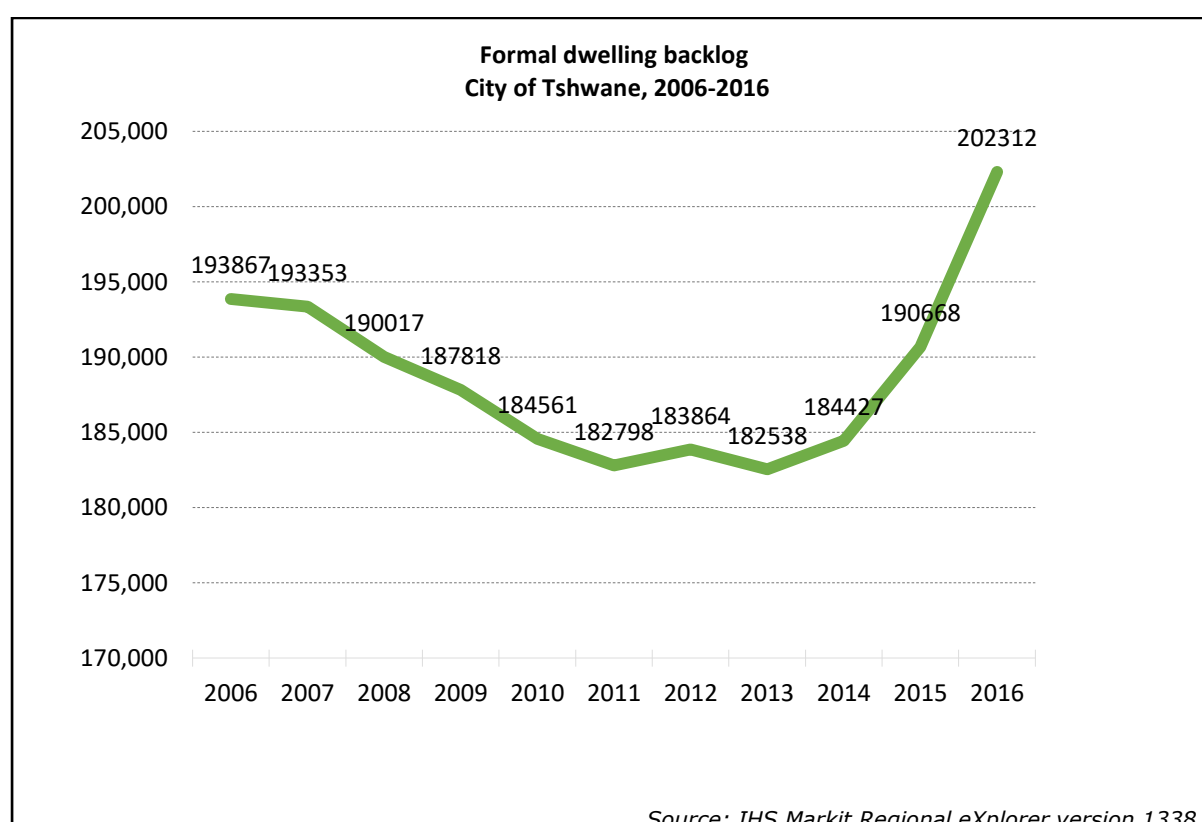


Figure 17 illustrated the formal dwelling unit backlog in the City (number of households not living in a formal dwelling), over time, it can be seen that in 2006 the number of households not living in a formal dwelling was 194 000 in Tshwane. From 2006, this number increased annually at 0.43%, to 202 000 in 2016.

The total number of households within City of Tshwane Metropolitan Municipality increased at an average annual rate of 3.21% from 2006 to 2016, which is higher than the annual increase in the number of households in South Africa: 1.97%. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term, this can result in an increase in the number of households not living in a formal dwelling, as household infrastructure usually takes time to deliver.

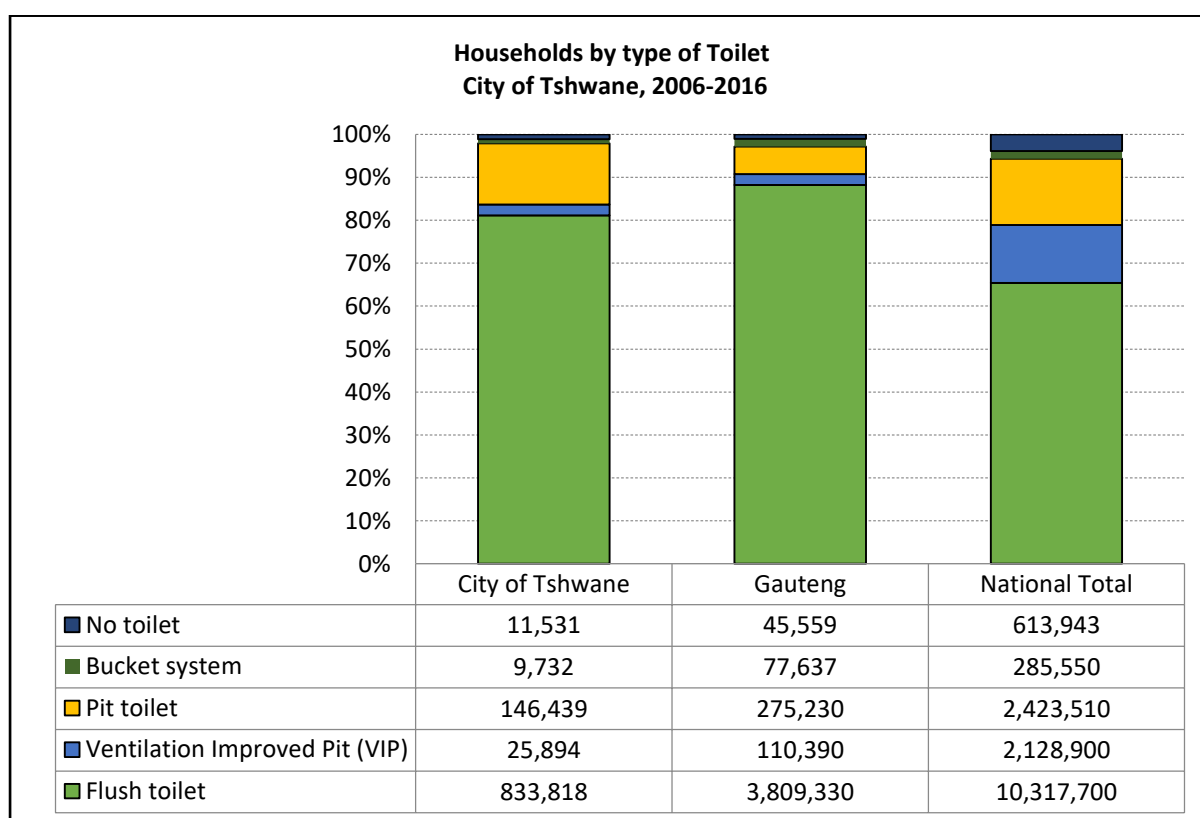
SANITATION

“It should never be forgotten that “Sanitation is Dignity” and dignity is a basic human right”.

Department of Water Affairs; Free Basic Sanitation Implementation Strategy; 2009

Sanitation is one of the basic necessities, which contributes to human dignity and quality of life and is an essential pre-requisite for success in the fight against poverty, hunger and child deaths among other pressing socio-economic challenges South Africa faces. The City of Tshwane, in line with the country, places an on-going focus on the reduction of the sanitation backlog by ensuring universal access to sanitation. In comparison with the national and provincial figures, in 2016, Chart 38 illustrates that the City of Tshwane had a total of 833 818 flush toilets (81.16% of total households), 25 894 VIP toilets (2.52% of total households) and 146 439 (14.25%) of total household pit toilets.

FIGURE 18: HOUSEHOLDS BY TYPE OF SANITATION - CITY OF TSHWANE, GAUTENG AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

At a regional level, the region within the City with the highest number of flush toilets was Region 1, with 210 000 or a share of 25.13% of the flush toilets in Tshwane. The

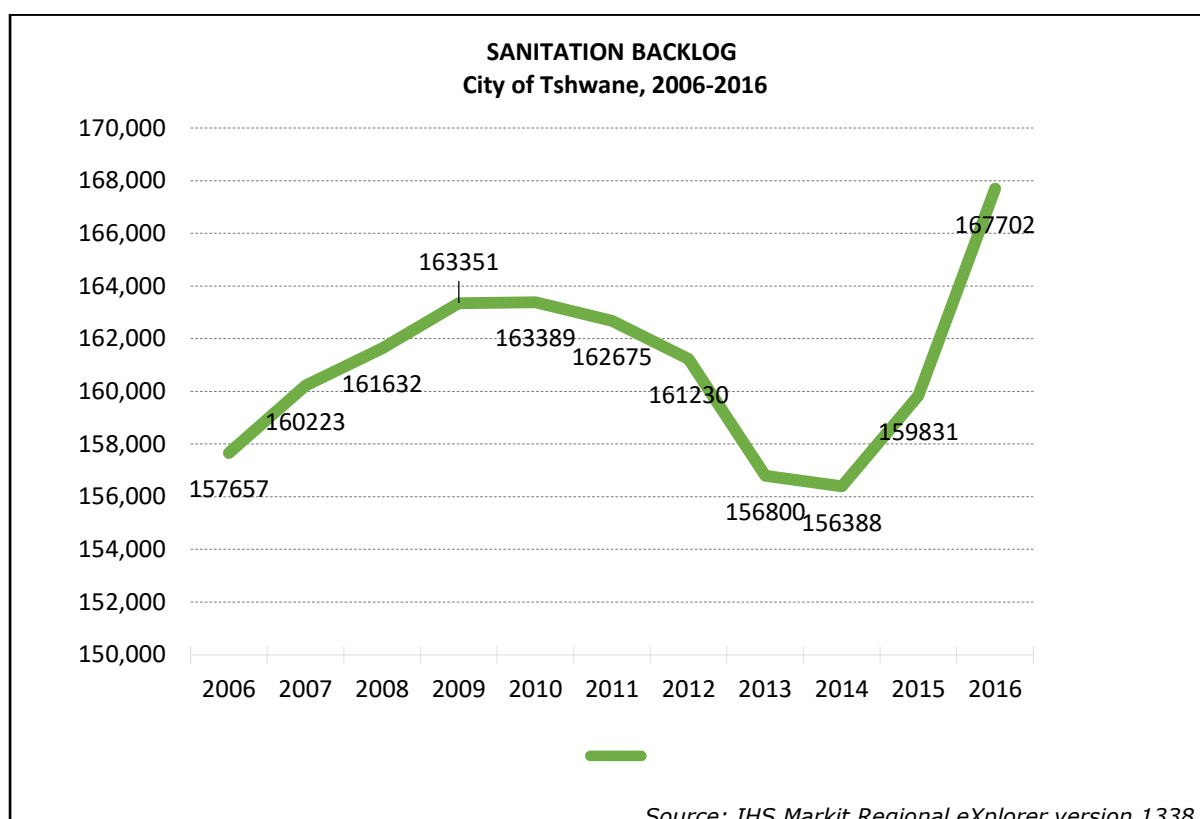
region with the lowest number of flush toilets was Region 5, with 21 100 or 2.53% of total flush toilets in the City.

TABLE 16: HOUSEHOLDS BY TYPE OF SANITATION - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2016 [NUMBER]

Region	Flush toilet	Ventilation Improved (VIP)	Pit	Pit toilet	Other system	No toilet	Total
Region 1	210,000	9,230		35,900	1,450	4,170	260,000
Region 2	58,500	7,940		34,900	1,510	1,130	104,000
Region 3	179,000	1,230		17,000	2,300	1,140	200,000
Region 4	134,000	1,430		20,800	1,140	2,300	159,000
Region 5	21,100	1,110		7,060	970	421	30,700
Region 6	205,000	2,690		24,500	1,610	1,720	235,000
Region 7	27,700	2,260		6,300	752	644	37,700
Total City of Tshwane	833,818	25,894		146,439	9,732	11,531	1,027,414

While the city has made advances in addressing the sanitation backlogs, there are still challenges in the delivery of sustainable sanitation services that must be addressed.

FIGURE 19: SANITATION BACKLOG - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



Looking at the sanitation backlogs in Tshwane (the number of households without a hygienic toilet) over time, Figure 19 illustrates that in 2006 the number of households without a hygienic toilet in City of Tshwane Metropolitan Municipality was 158 000. This increased annually at a rate of 0.62% to 168 000 in 2016. Though the City made advances in addressing sanitation backlogs in the period 2009 to 2013, the on-going growth of households, particularly in informal settlements, due to the high in-migration into the region as well as from population growth, has put additional strain on household infrastructure.

WATER

Access to safe water is a fundamental human need and plays an important role in socio-economic development. Water is a unique resource due to its biological functions and the fact that some water is required for essentially all development activities; the total absence of water would constitute an absolute impediment to development. To this end, the City of Tshwane continues to prioritise the provision of water services to its residents, not just in response to the Constitutional mandate of local government, but also in an effort to improve the socio-economic conditions of the residents of Tshwane.

With a focus on households categorised according to their main access to water, in the following manner: regional/local water scheme, borehole and spring, water tank, dam/pool/stagnant water, river/stream and other methods used as main access to water, the category of 'No formal piped water' includes households that obtain water

from water carriers and tankers, rain water, boreholes, dams, rivers and springs, the figures as represented in chart 40, show that in 2016, Tshwane had 694 453 (or 67.59%) households with piped water inside the dwelling; 231 258 (22.51%) households had piped water inside the yard; and 40 760 (3.97%) households had no formal piped water.

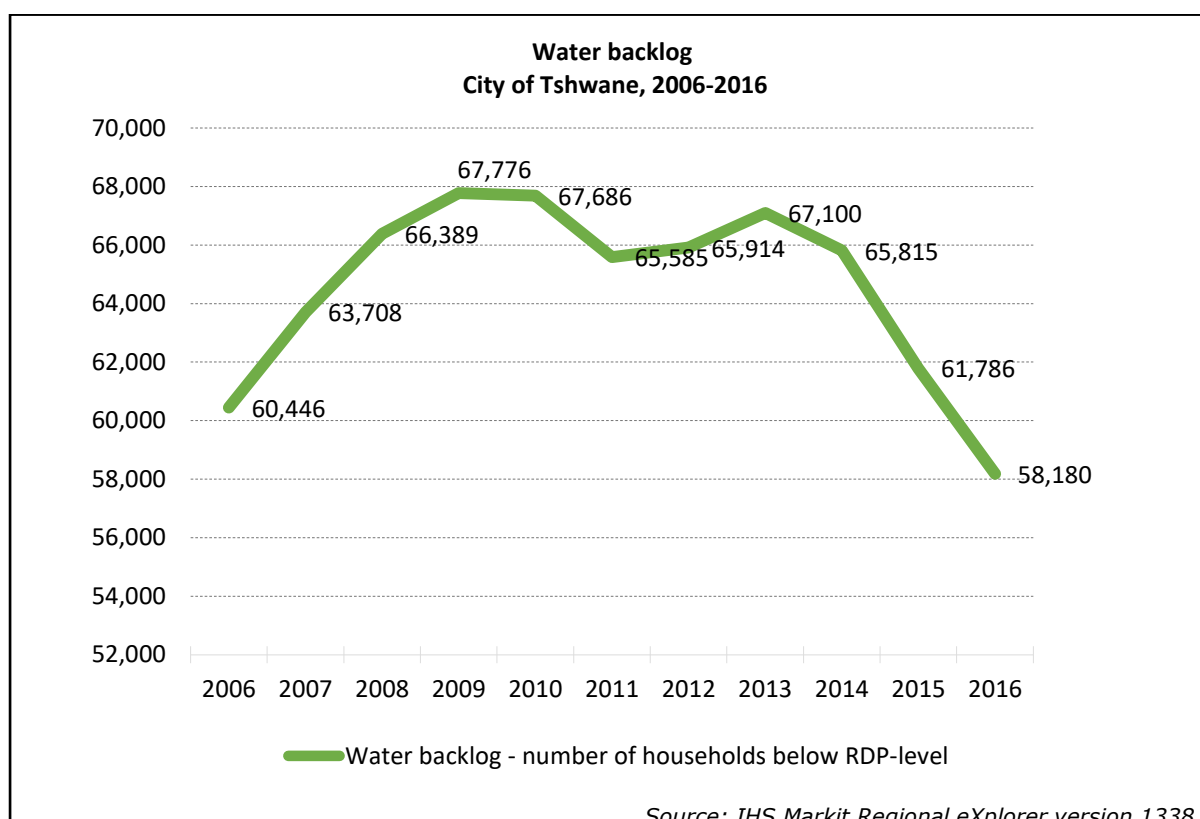
TABLE 17: HOUSEHOLDS BY TYPE OF WATER ACCESS - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2016 [NUMBER]

Region	Piped water inside dwelling	Piped water yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Region 1	171,000	67,700	10,800	2,350	8,420	260,000
Region 2	51,500	40,400	3,470	2,970	5,760	104,000
Region 3	153,000	28,000	6,680	2,870	9,910	200,000
Region 4	129,000	16,200	3,560	1,680	8,440	159,000
Region 5	13,000	11,100	2,990	839	2,670	30,700
Region 6	160,000	50,700	14,700	6,220	3,590	235,000
Region 7	16,800	17,200	1,280	482	1,970	37,700
Total City of Tshwane	694,453	231,258	43,523	17,420	40,760	1,027,414

Source: IHS Markit Regional eXplorer version 1338

The City's regional figures, as captured in table 40, show that the highest number of households with piped water inside the dwelling are in Region 1 at 171 000 or 24.63%. The region with the lowest number of households with piped water inside the dwelling is Region 5 at with 13 000 or 1.88% of total households.

FIGURE 20: WATER BACKLOG - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



Looking at the water backlog (number of households below RDP-level) over time, it can be seen in chart 41 that, in the year 2006, the number of households below the RDP-level was 60 400 in Tshwane. This has decreased annually at -0.38% per annum to 58 200 in 2016.

ELECTRICITY

Electrification provides a solid basis for development of local communities. Once a community has access to electricity, it can also have access to safe potable water, food security, as well as lighting. In addition, it reduces the need for collecting and using other traditional sources of energy (Goldemberg et al 2000). At an international level, universal access to electricity is not only critical for improving living standards but deemed indispensable for eradicating poverty and achieving the Sustainable Development Goals (UNGA 2015).

In the City of Tshwane, looking at households categorised into three electricity usage categories: (1) households using electricity for cooking; (2) households using electricity for heating and; (3) households using electricity for lighting, in 2016, the City had 33 800 (3.29%) households with electricity for lighting only; 872 000 (84.92%) households had electricity for lighting and other purposes and 121 000 (11.79%) households did not use electricity (Chart 42).

TABLE 18: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2016 [NUMBER]

Region	Electricity lighting only	for	Electricity for lighting and other purposes	for	Not electricity using	Total
Region 1	7,030		231,000		22,100	260,000
Region 2	3,800		94,500		5,760	104,000
Region 3	4,390		171,000		24,600	200,000
Region 4	7,660		131,000		20,300	159,000
Region 5	1,380		22,100		7,220	30,700
Region 6	6,760		192,000		36,900	235,000
Region 7	2,740		30,700		4,220	37,700
Total City of Tshwane	33,754		872,530		121,129	1,027,414

Source: IHS Markit Regional eXplorer version 1338

FIGURE 21: ELECTRICITY CONNECTION - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]

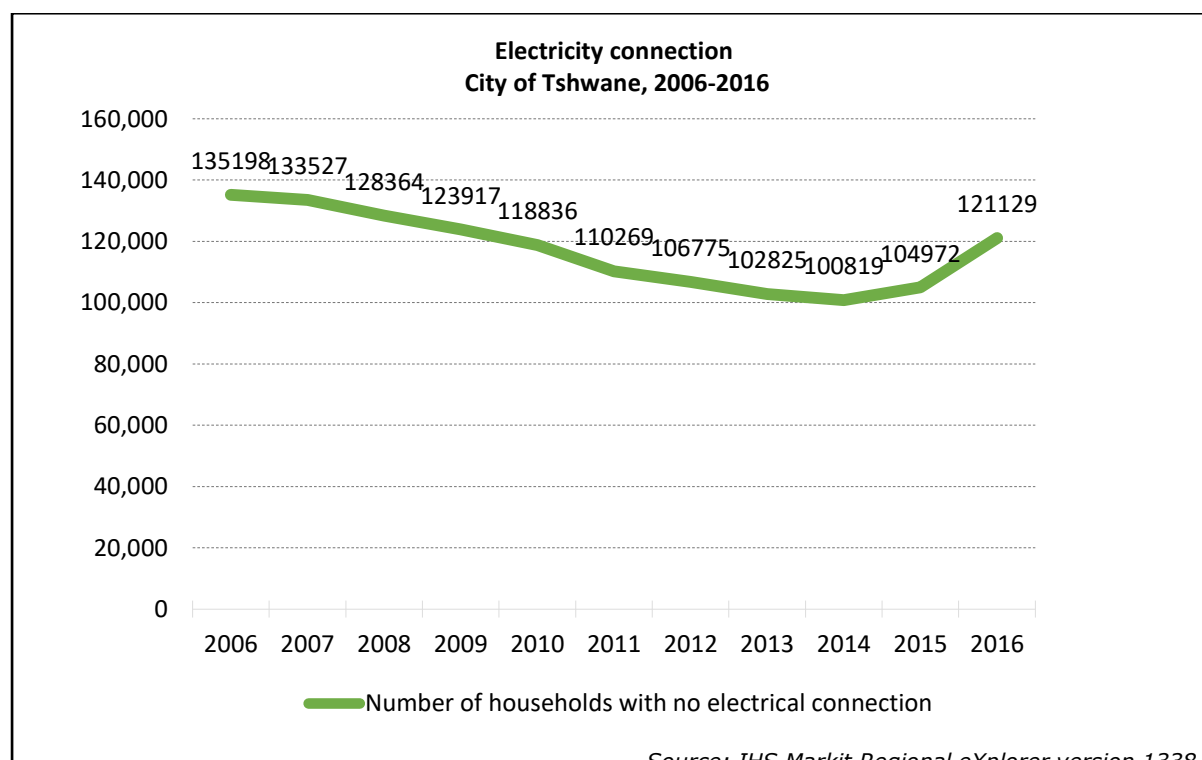


Figure 21 illustrates the number of households with no electrical connection. Over time, it can be seen that, in 2006, the number of households without an electrical

connection in City of Tshwane was 135 000. This decreased annually at -1.09% per annum to 121 000 in 2016.

REFUSE DISPOSAL

Environmental hygiene plays a vital role in the prevention of many diseases that are caused by waste. Environmental hygiene further impacts on the natural environment and the preservation of important natural assets, such as water resources.

This report makes a distinction between formal and informal refuse removal. When refuse is removed by the local authority, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. Chart 44 illustrates households by access to refuse removal in the City of Tshwane. According to the figure, in 2016, Tshwane had 854 000 (83.14%) households that had their refuse removed weekly by the authority. Additionally: 19 500 (1.90%) households had their refuse removed less often than weekly by the authority; 93 500 (9.10%) households had to remove their refuse personally (own dump).

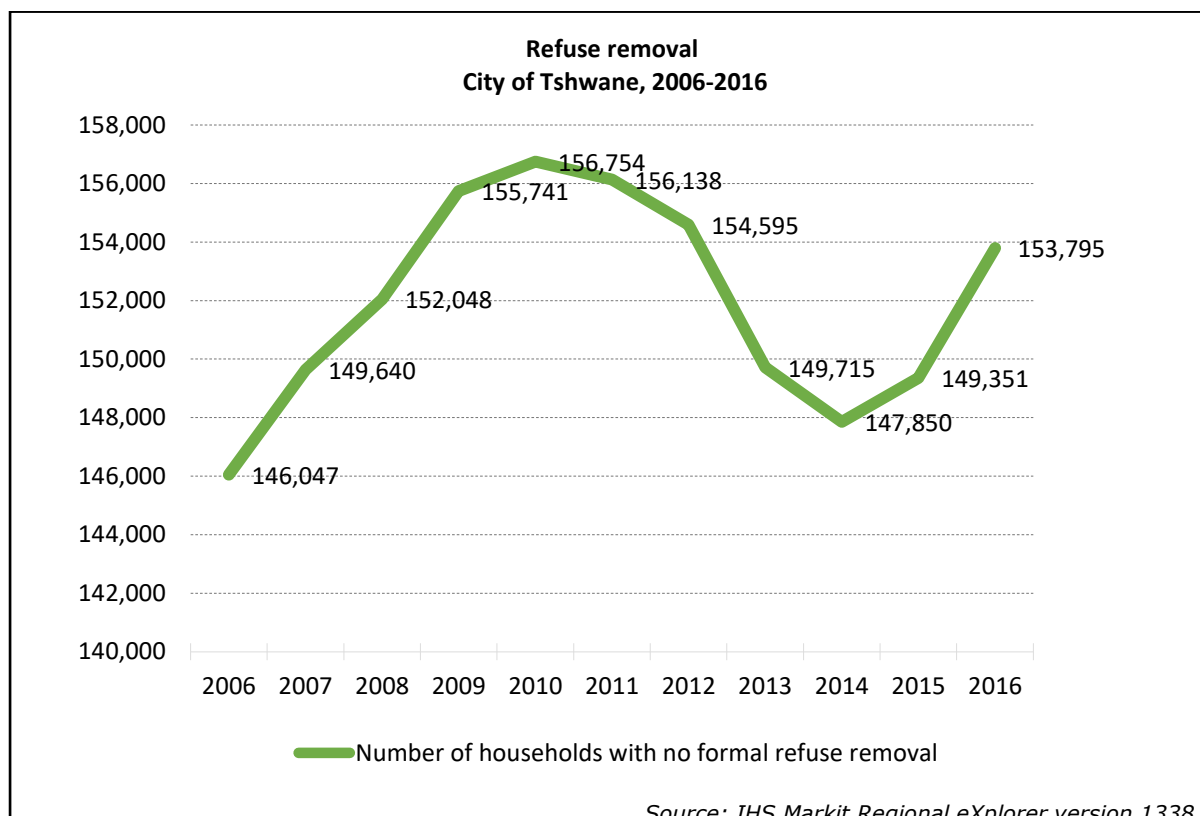
TABLE 19: HOUSEHOLDS BY REFUSE DISPOSAL - REGION 1, REGION 2, REGION 3, REGION 4, REGION 5, REGION 6 AND REGION 7 SUB-METRO REGIONS, 2016 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Region 1	208,000	2,100	8,100	35,200	7,280	260,000
Region 2	63,100	2,810	5,720	25,500	6,830	104,000
Region 3	186,000	4,950	4,500	3,520	1,460	200,000
Region 4	142,000	3,870	4,020	8,460	1,080	159,000
Region 5	21,900	899	2,170	4,190	1,540	30,700
Region 6	205,000	3,850	10,000	11,600	4,400	235,000
Region 7	28,600	982	2,080	4,930	1,070	37,700
Total						
City of Tshwane	854,144	19,474	36,611	93,531	23,652	1,027,414

Source: IHS Markit Regional eXplorer version 1338

According to Table 19, in 2016, at 208 000 or 24.30% of the total Tshwane households, Region 1 had the highest number of households where the refuse was removed weekly by the authority. The region with the lowest number of households where the refuse was removed weekly by the authority was Region 5 representing 21 900 or 2.56% of the total Tshwane households.

FIGURE 22: REFUSE REMOVAL - CITY OF TSHWANE METROPOLITAN MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Like most South African municipalities, the City of Tshwane faces a number of challenges with respect to delivering an effective and sustainable waste service to all households, including insufficient budget, skilled capacity, lack of appropriate equipment and poor access to service areas. These challenges are exacerbated by a growing urban populations which needs access to municipal services and the migration from rural areas to the city.

Looking at the number of households with no formal refuse removal, it can be seen that, in 2006, the number of households with no formal refuse removal in the metro was 146 000. This increased annually at 0.52% per annum to 154 000 in 2016.

2 STRATEGIC INTENT

Introduction

This chapter presents the focus of the IDP review based on the vision of Tshwane. The vision, governance values and strategic pillars as presented in this and subsequent chapters are complementary to the National Development Plan and its vision statement, which in part sets a vision of the future, as it states regarding 2030:

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

Tshwane 2030 vision

The vision for the City of Tshwane which was adopted on 25 May 2017 for 2030 is as follows:

Tshwane: A prosperous capital city through fairness, freedom and opportunity

The achievement of the above vision depends on the achievement of the following key focus of the new administration:

1. Advancing economic growth and job creation
2. Creating a caring environment and promoting inclusivity
3. Delivering excellent services and protecting the environment
4. Keeping the residents safe
5. Being open, honest and responsive

Building on the vision set the review of the IDP further develops and enhances the five strategic pillars based on the above. The following section deals with the details for the remainder of the term and, more specifically, the 2019/20 financial year.

KEY FOCUS FOR THE 2019/20 IDP REVIEW

The Mayoral Strategic Planning session held on in November 2017 set the framework for the IDP review and the budget preparation. The Technical Budget Steering Committee and Budget Steering Committee proceeded with the focus which was resolved during the abovementioned SPS and provided input into the 2019/20 MTREF proposals aligned to the strategic pillars and priorities. A mid-term evaluation is also been undertaken to gauge progress made on the implementation of the IDP.

The following is a summation of progress made:

- Regarding the percentage of households in formal areas with access to water (metered connections): the City is has due to a number of challenges such as supply chain and contract management a number of projects have seen very slow

progress and this will require interventions to ensure progress are brought back on track to be able to reach the targets on target set for the term.

- In respect of the percentage of formalised areas provided with weekly waste removal services: The City is achieving its target annually.
- Concerning the percentage of households with access to sanitation: While we are providing sanitation to formalised areas and a service in informal areas, the low investment in informal areas is a cause for concern.
- The rate of formalisation of informal settlements is not in pace with the rate of informalisation and the City needs to approach this in a different way. The understanding of the new formalization model and the impact on the rate of formalisation need to be unpacked. This has a negative impact on the fiscus and the ability to provide universal access to services.
- Although progress is made towards the targets on roads and storm water, a number of projects is experiencing delays due to a number of challenges experienced in the supply chain management processes and project stoppages by communities. The demand created by formalisation is not catered for and the storm water backlog is not adequately catered for.
- Tshwane Rapid Transit operations have not yielded results for revenue and ridership in the previous financial year but there has been a slow improvement. A new line was launched in the 2017/18 financial year and the Mamelodi line is operational in terms of an agreement with the Gauteng province to provide a service. The Atteridgeville has been prioritised to start with construction in the current financial year and should contribute to the increase in the delivery of this service.
- The enforcement of planning regulations need to be intensified to deal with densification along transport-orientated development lines.
- The target set for the attraction of investment is likely to be met and exceeded. The City needs to match this with investment as well as simplifying processes for doing business in the city.
- The implementation of the EPWP programme started with the reviewed policy which has been approved by Council. The process of registration of participants has been completed. However, this process will be an ongoing process to allow for sustained implementation of the programme

The above provided a basis for finalising the planning for the 2019/20 IDP and MTREF. The following is the key focus of the Technical Budget Steering Committee which guided the plans and deliverables of departments:

- Strengthening transversal planning, cooperation and coordination to improve integration and focused investment.
- Ensure that there is a balance between the creation of new infrastructure vs upgrades and repairs and maintenance. Maintaining existing infrastructure will contribute to stabilizing city revenue and might increase the funding of future investment in new infrastructure.
- Fulfilling a requirement to adhere to norms and standards for urban management.
- Focusing on the role of ICT as an enabler for improved efficiencies and transparencies.

- Identification of key policies and processes that need to be revised to better align with the focus areas for the term.
- Strengthen the focus on forming customer relationship management to gain the confidence of our communities.
- Consolidating the work done in the economic nodes to start contributing to tangible results for the term.
- Managing the City's immovable assets to derive maximum benefit and facilitate economic and social development.
- Continued implementation of the Financial Sustainability Plan for the City.
- Developing the necessary policies and strategies such as the MSDF, Economic Development Strategy and finalising the Tshwane long term strategy.
- Assessing the implications of Council-approved policies on implementation.
- Stabilising the fleet and improving supply chain management processes - cost escalation is a concern and cost containment has been emphasised.
- Focusing on one messaging: "I am Tshwane" – good stories are not fabricated. They result from what the City does.
- Critically assessing human capital and its funding.
- Capacitating and funding the tourism function as one of the requisites for dealing with tourism development
- Supporting improved delivery, productivity and business process improvements or resolving the hindering thereof.
- Considering options for the protection of infrastructure assets to ensure a stable infrastructure network.

The above approach led to the context for the review of the IDP. The following focus of the current administration provides the context on which the review has been based.

Stabilise the Administration – Year 1

- Restructure the organisation
- Reform the billing system
- Manage debt
- Reform customer relations
- Generate new revenue sources
- Ensure sufficient resources to delivery departments

A number of concluded processes such as the restructuring of the organisation and financial stabilisation is starting to yield positive results overall in the organisation

Framer 2– Revitalise the Economy – Year 1 to 3

- Ensure urban regeneration
- Reprioritise the budget on infrastructure backlogs
- Create efficiencies in planning applications

Priority has been given to infrastructure backlogs and urban management to support economic growth

Framer 3 – Deliver services to everyone especially the poor – Year 1 to 5

- Provide services to informal settlements and public housing
- Employ new skills in engineering to roll out long-term service delivery plans

- Establish maintenance teams
- Provide indigent Relief
- Provide effective and professional healthcare services

The budget for the delivery of services has been prioritised towards the poorest areas in the city. This is an ongoing focus of the administration to improve the living conditions of the poorest communities.

The framers above guided the focus of each of the five strategic pillars and nineteen IDP priorities.

The focus for each of the strategic pillars and its deliverables are detailed below.

Strategic Pillar 1: A City that facilitates economic growth and job creation

In order to realise opportunity, care, inclusivity, sustainability, safety and cleanliness, openness and honesty, and communication, this IDP must address these issues as challenges in the next five years.

It is, however, undeniable that job-creating economic growth forms a central, if not the most important part of the solution to the triple threat of poverty, inequality and unemployment. Economic growth that allows businesses to expand and start-ups to succeed will create more employment opportunities in Tshwane. Such opportunities will empower more individuals and their families and dependents to obtain an income. Economic empowerment, linked to having a dependable income, will radically change the lives of Tshwane's residents who were previously unemployed and struggled daily with poverty and inequality.

As discussed in Chapter 1 of this document, data imply overall that Tshwane has not created enough jobs to keep up with the growing population. Roughly the same number of people was unemployed at the beginning of 2015 and at the end of 2016.

Each unemployed resident represents an individual who cannot realise economic empowerment as well as a potential family with one less breadwinner. While the trend over the last two years was ultimately positive, the City of Tshwane can and must do more toward enabling much more rapid economic growth that can create jobs and meaningfully reduce the absolute number of residents who do not have jobs.

The City of Tshwane also recognises that promoting economic growth and development is one of the key mandates of local government.

This mandate and the static absolute unemployment figures, when viewed together, make it clear that the City must focus its efforts, in terms of the local economy, on measures that will bring about significant labour-absorptive economic growth.

The City's plan for the term is to create a city of opportunity. The plan centres around five focus areas, which we believe will create economic growth, which in turn will be labour-absorbing, provide many more residents with new employment opportunities and develop the city further. This will make it easier to do business, support entrepreneurship, empower individuals, invest in infrastructure and encourage new industries, which will lead to economic growth and employment.

The focus for this pillar is supported by the following priorities:

- Attracting investment and encouraging growth by making it easy to do business in Tshwane

- Revitalising and supporting Tshwane's entrepreneurs
- Empowering individuals to take advantage of opportunities
- Infrastructure-led growth to catalyse and revitalise existing nodal economies
- Encouraging tourism and recreation

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Attracting investment and encouraging growth by making it easy to do business in Tshwane	Making Investment Simple and Easy	Investment attraction (including unblocking stalled catalytic projects)	City re-engineered the Strategic Investment Committee (STRIC) now chaired by City Manager.	<ul style="list-style-type: none"> Functional Mayoral Business and Investment Unit
			City in the process of adopting definitions, criteria and process for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments (SUDs).	<ul style="list-style-type: none"> Facilitate six catalytic projects through the investment committee Implement phase 2 of the Investment policy
		Develop sector value chains to identify opportunities for investment and job creation	Led strategy being developed	<ul style="list-style-type: none"> Ongoing investment facilitation, attraction and retention Develop and implement an investment aftercare programme: Services and expansion (60 strategic company visitations)
			Improve rating on the National Treasury cost of doing business survey	The Action Plan developed to address issues raised, and monitored quarterly
Revitalising and supporting Tshwane's entrepreneurs	Enabling the informal trader	Review informal trading by-laws to cover all seven regions in the city	The public participation has been concluded, and draft bylaw to be submitted for council approval.	<ul style="list-style-type: none"> Implement the baseline study recommendations
			Proposals contained in the Capital budget 2019/20	<ul style="list-style-type: none"> Functional informal trading marketing and trading stalls, storage and ablution facilities
			Ongoing when approved	<ul style="list-style-type: none"> Enforcement of the reviewed informal trading by-laws

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Review the informal trader's governance model that will create one structure to represent all the regions	Elections for regional structures to concluded in Region 2, 4, 5, 6 and 7 Elections in Region 1 and 3 in progress	<ul style="list-style-type: none"> Operationalise the APEX Body
		Provide support and capacity development for informal traders	Included as part of SMME support and development	<ul style="list-style-type: none"> Continue to use the City's strategic relations with stakeholders to support and build capacity of informal traders
		Create a conducive environment for informal traders to do their business in the City through organised leadership	Finalising of Business Electronic Licencing Management System (BELMS)	<ul style="list-style-type: none"> Provide training and capacity development to regional structures
		Review the township revitalisation programme for proper management, sustainability and maximisation of economic opportunities to communities	Undertaking informal trading compliance awareness workshops	<ul style="list-style-type: none"> Implementation of the successful business proposal in managing the facilities
	Supporting small and micro businesses to have longer life-spans and increased turnover	Streamline planning and development processes - SMME support application and process	Tshepo 10 000 Co-operatives were supported through mentorship/coaching activities in partnership with external stakeholders. Furthermore some co-operatives have received financial support from various external stakeholders such National Development Agency,	<ul style="list-style-type: none"> Provide sustainable support to SMMEs through affordable business infrastructure
			Maximise inclusive economic participation of cooperatives and SMMEs in procurement	Rand-water Foundation, National youth Development Agency, Gauteng Enterprise propeller, etc being utilised for support

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Empowering individuals to take advantage of opportunities	Empowering individuals	Introduce skills development programmes for unemployed youth	Rand-water Foundation, National youth Development Agency, Gauteng Enterprise propeller, etc being utilised for support	<ul style="list-style-type: none"> Start with the implementation which involves recruitment of beneficiaries to the programme. 300 apprentices per annum, 200 experiential trainees and 300 bursaries
		Establishment of job centres across the City	The concept document on job centres is in place The implementing agent/partner has been identified Bronkhorstspuit has been identified as the area where the pilot project will be established	<ul style="list-style-type: none"> Provide support to all the beneficiaries in the seven regions
		EPWP: <ul style="list-style-type: none"> Implementation of the reviewed EPWP policy through the recruitment, selection, skills development and training and broadening post-participation opportunities Oversee the creation of 104 000 work opportunities 	Implementation of new policy ongoing. 43950 job opportunities created thus far	<ul style="list-style-type: none"> Ongoing skills development and training of EPWP participants to increase the output of skilled individuals into the job opportunity environment The policy shall have been reviewed to include other stakeholders identified from other stakeholders The target required by EPWP Department shall have been met.
Infrastructure-led growth to catalyse and revitalise existing nodal economies	Addressing infrastructure and service delivery inadequacies which are preventing existing or fledgling industries from	Enforce built environment policies and by-laws. i.e. Derelict building by-law and Land Use Scheme	Ongoing processes	Provide continuous law enforcement to maintain public order

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
	growing and/or threatening their survival.	Revitalise and redevelop the industrial nodes of Rosslyn, Babelegi, Waltloo/Silverton, Ga Rankuwa, Ekandustria, Inner City and Sunderland Ridge.	Engaging both Northwest and Mpumalanga Provincial Governments on how to collaborate on Babelegi, Ga-Rankuwa and Ekandustria industrial parks. The process is led by Gauteng Provincial Government of which the City is also participating	<ul style="list-style-type: none"> Increased investment in the mentioned nodes through approved brown- and greenfield development applications
	Addressing the City's infrastructure challenges	Fight urban decay and ensure inner-city renewal	Ongoing processes. Included in budget proposals	<ul style="list-style-type: none"> Inner City Regeneration Office established and functional
		Replace obsolete and dangerous infrastructure	Included in the budget. Increase in repairs and maintenance budgets	<ul style="list-style-type: none"> Continue to reduce average age of infrastructure through adequately funding maintenance programmes for infrastructure Adhere to the approved norms and standards for responding to service delivery failures
		Introduce specific infrastructure interventions in areas where the existing industry is inhibited by the current level of infrastructure and service delivery	Ongoing processes	<ul style="list-style-type: none"> Continue to maintain economic infrastructure in economic nodes including attending to urban management matters
Encouraging tourism and recreation	Aligning tourism industry efforts in the City to meet strategic demand	Create the "Capital City Tour"	Draft Tourism strategy in process which will provide guidance to this initiative	<ul style="list-style-type: none"> Increase the number of leisure and business and eco tourists visiting the City.
		Create job opportunities and economic growth through sports, events and tourism	Ongoing initiative	<ul style="list-style-type: none"> Sustainable sport and tourism development programmes implemented which

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
				contributes to job creation <ul style="list-style-type: none"> • Increase number of city tourism operators and establishments participating in the city facilitated tourism development initiatives
		Enhance the capacity in the Tshwane Tourism function of the City	Draft Tourism strategy in process which will provide guidance to this initiative	<ul style="list-style-type: none"> • Functional Tourism division and tourism strategy implemented

Strategic Pillar 2: A City that cares for residents and promotes inclusivity

The City of Tshwane is committed to redressing historical injustices and addressing the neglect of poorer communities by the previous administration.

Although the City has managed to deliver on a number of basic services backlogs, many communities in Tshwane do not yet have access to basic services and still experience, on a daily basis, the spatial legacy of apartheid on a daily basis. Some gains have been made to improve service provision to poorer communities since 1994 but too many people still do not have access to formal services, live far away from job opportunities and do not have access to basic healthcare services.

The City is committed to addressing these challenges over time in order to redress our painful past and provide people with dignified living spaces.

In order to create a caring and inclusive city, service delivery to informal settlements has been prioritised. Those who cannot afford services will be supported by the City; access to public healthcare services will also be improved. The City is also committed to addressing the spatial legacy of apartheid by developing more integrated communities and rolling out affordable and reliable public transport. A caring and inclusive Tshwane will also reflect our heritage through creating spaces that embrace our shared heritage, thus building a socially cohesive and integrated community.

The focus for this pillar is supported by the following priorities:

- Upgrading informal settlements
- Supporting vulnerable residents
- Building integrated communities
- Promoting safe, reliable and affordable public transportation
- Improving access to public healthcare services

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Upgrading of informal settlements	Mainstreaming services to informal settlements	Provide serviced stands (water and sewer reticulation)	12 606 sewer and water connections	<ul style="list-style-type: none"> Continue installations of new water meter connections to eradicate the backlogs
		Provide stand pipes and other rudimentary utility services in informal areas	Provided 187 informal settlements with rudimentary services (Water Tankers and Chemical Toilets)	<ul style="list-style-type: none"> Ensure that informal settlements in the city have access to improved rudimentary services
	Addressing the spatial development challenges of informal settlements to improve quality of life	Address the spatial development challenges of informal settlements to improve quality of life	Acquired 218.595 Hectares for Greenfield development and 174 Hectares of Land for informal Settlements Upgrading	<ul style="list-style-type: none"> Upgrade a total of 32 informal settlements Increase in the property portfolio of the City on well-located land to upgrade informal settlements
Supporting vulnerable residents	Improving the indigent support programme	Review of the Indigent Management Programme and continue to provide a comprehensive basket of free basic municipal services to deserving, vulnerable households	Indigent policy reviewed and budget proposals extend comprehensive basket of free basic municipal services to poorest households. Ongoing process.	<ul style="list-style-type: none"> Updated the indigent register and comprehensive basket of free basic municipal services provided to households on the indigent register

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
	Providing broader support for poorer residents	Implement the new food bank strategy	Review of Food Bank strategy is in progress	<ul style="list-style-type: none"> • 25 000 individuals benefiting from the City of Tshwane food relief programme. • 6 250 households benefiting from the City of Tshwane food relief programme • 120 non-profit organisations partnering with the City of Tshwane food relief programme. • Six empowerment programmes supporting beneficiaries of the City of Tshwane food relief programme. • Respond to 100% of emergency cases • Two marketing Campaigns • Two food drive campaigns
		Implement the new National Strategic Plan on HIV/AIDS /TB and STIs	<p>Multi-sectoral Implementation Plan completed Establishment of Mayoral AIDS Council in progress</p> <p>Youth strategy on Social Behavioural Change Communication (SBCC) on She/He conquers initiated in all 7 Regions. TMAC framework process in process</p>	<ul style="list-style-type: none"> • Implement the City's Strategic Implementation plan as aligned to Provincial and National targets for municipalities • Establish departmental plans on implementation of the strategy and allocation of resources for implementation

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Building integrated communities	Creating spaces and housing opportunities that bring people together	Roll out comprehensive after-school programmes providing youth with constructive alternatives to anti-social and risky behaviour		<ul style="list-style-type: none"> Ensure that the after school programme is functional and utilised by scholars
		Maximise quantity and quality of early childhood development facilities	7 A & C programmes implemented 5 Heritage programme implemented 6 LIS programmes implemented	<ul style="list-style-type: none"> Ensure that City supported early childhood development facilities are providing quality educational programmes and skills
		Facilitate programmes that identify, nurture and develop community members' extensive talent	9 Sport & Rec programmes implemented to date	<ul style="list-style-type: none"> Ensure that various programmes which support the development of creative industries are functional and operational
		Extend operating hours for libraries	In process	<ul style="list-style-type: none"> Provide libraries with extended operational times for study purposes
		Building a Community Library in Lethabong		<ul style="list-style-type: none"> Ensure that there is a completed and operationalised library in Lethabong
		Renovate and upgrade of sport stadiums		<ul style="list-style-type: none"> Ensure that stadiums are operational and utilised
Promoting safe, reliable and affordable public transportation	Providing high-quality public transportation	Mobility: Expand and integrate the public transport solution to advance connectivity particularly to low-income households	The BRT Optimization Strategy (5 year plan) was approved by MAYCO on 3 April 2019. The Plan includes the interim roll-out to the townships of Atteridgeville and Mamelodi. Budget provision approved for 2019/20 financial year.	<ul style="list-style-type: none"> Ensure that the e-bike solution is operational in Hatfield and the Inner city
		Electronic ticketing system – integrate all PT modes	A Connector Card was successfully launched and is in use on both TBS and BRT buses. This Card can also be used on Re Ya Vaya, Mid City and Gautrain.	<ul style="list-style-type: none"> Ensure an integrated ticketing system for all public transport modes in Tshwane

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Optimise Bus Rapid Transit including roll-out to the townships	Run a service to Atteridgeville due to shorter distance and lesser costs on infrastructure requirements	<ul style="list-style-type: none"> Ensuring that the Tshwane Rapid Transit is breaking even and starting to generate income through increased ridership and servicing previously disadvantaged areas
		Commercialise the Wonderboom National Airport	Report prepared and in the process of implementation	<ul style="list-style-type: none"> Ensure that the Wonderboom National Airport is compliant to all National Aviation Authority norms and standards Ensure that the commercialisation process is finalised Secure international status of the airport
		Facilitate road maintenance	Ongoing initiatives	<ul style="list-style-type: none"> Ensure that road maintenance is done pro-actively and in accordance with norms and standards
		Procure new busses for Tshwane Bus Services	Ongoing programme	<ul style="list-style-type: none"> Ensure that Tshwane Bus Services is breaking even and starting to generate income through increased ridership
		Provide a bus depot in Ekangala	Site identified and planning in process	<ul style="list-style-type: none"> Ensure that Ekangala bus depot is operational
		Update the Comprehensive Integrated Transport Plan	Still to be initiated	<ul style="list-style-type: none"> Ensure that the Comprehensive Integrated Transport Plan is updated and guiding all transport and associated development initiatives

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Improving access to public healthcare services	Improving City-run health care initiatives	Extend services at all clinics	Part of the process of ensuring all health facilities are compliant with the ideal clinic norms and standards. Ongoing processes of extension of operating hours in CoT clinics.	<ul style="list-style-type: none"> • Further extend clinics operations on Saturdays from 08:00 to 13:00 at all 24 clinics depending on the finalisation of the shift system • Working with partners for the provision of continuous mobile clinic services to provide additional health services to informal settlements
		Institutionalise ward-based outreach programmes	Appointed staff in all 83 approved posts	<ul style="list-style-type: none"> • Ensure sustainability and improvement of the WBOT programme in the City
		Implement the eHealth Strategy	Developed and functional management information system (e-health) and project execution report	<ul style="list-style-type: none"> • Implement the Patients Admin module of the Electronic Patient Record (EPR) System • Implement the pharmacy stock control module of the EPR System • Implementing prescribing and dispensing module of the Electronic Patient Record System • Implement a departmental management information system with customised modules
		Upgrade and extend clinic infrastructure	Continue with the construction of new Lusaka Clinic in Mamelodi and upgrading of clinic dispensary in Eldoraigine Clinic	<ul style="list-style-type: none"> • Provide functional clinics which result in reduced queuing times for patients

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Ensure that all primary health care clinics are compliant with the ideal clinic norms and standards	Still in process	<ul style="list-style-type: none"> • Ensure that all City of Tshwane clinics are compliant with the ideal clinic norms and standards
		Improve municipal health services to move from reactive to proactive-driven services	Still in process	<ul style="list-style-type: none"> • Embark on new policies, by-laws and standard operating procedures aimed at addressing challenging health conditions • Intensify by-law enforcement and fine systems • Intensify taking samples of food, water and milk. • Embark on a specialised operational blitz aimed at the proactive detection of health nuisances • Embark on Health Promotion and awareness programmes • Trace contacts for communicable diseases • Map out trends and patterns from health facilities and develop intervention strategies • Conduct house-to-house inspections to detect possible nuisances
		Meet national municipal health services norms and standards	City owned health facilities nearly 100% compliant	<ul style="list-style-type: none"> • Adhere to national municipal health services norms and standards

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Ensure compliance to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) recommendations in terms of initiation schools as in the acquisition of land and infrastructure	Ongoing	<ul style="list-style-type: none"> • Ensure that facilities for initiation schools are functional and compliant to the CRL Rights Commission's requirements
		Explore new revenue generation streams (noise and initiation schools by-laws)	Still in process	<ul style="list-style-type: none"> • Implementation the reviewed by-law • Implement the newly agreed-upon by-law and the newly proposed tariffs • Implement the council approved new ways of dealing with noise, which are preventive, proactive and promotive

Strategic Pillar 3: A City that delivers excellent services and protects the environment

Service delivery needs to be improved and expanded in a sustainable manner, and water and energy resources, along with the environment, need to be protected.

The City is committed to redressing historical unequal service provision and addressing inherited delivery backlogs. The City is working towards providing quality services to all residents, adopting innovative solutions to service delivery challenges and channelling resources to where they are needed the most. The provision of services also includes the delivery of housing opportunities.

The City also has a responsibility to protect natural resources and the environment. Providing excellent services in a way that allows for sustainable expansion and development is a priority for the City. Water and energy resources should be protected in our bid to increase and improve service delivery.

The focus for this pillar is supported by the following priorities:

- Delivering high-quality services
- Safeguarding water and energy security and protecting the natural environment

- Ensuring agriculture and rural development

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
Delivering high-quality services	Delivering high-quality and sustainable basic services (Water)	WATER - Reduce water losses (non-revenue water)	CoT NRW is 29.4%) – one of the lowest in SA. (low NRW and good performance according to WRC). A feasibility study in partnership with the DBSA is currently underway to prioritise and fund interventions to further reduce NRW.	<ul style="list-style-type: none"> • Ensure that the water losses is less than 22,5%
		Investigate the prepaid water metering as a measure to reduce unaccounted for water	Research/investigation of pre-paid water metering is underway. Results of the pilot pre-paid water metering project in Joburg have raised concerns over the viability of the solution as factors such as tampering with the meter, meter by-passes and high water losses remains	<ul style="list-style-type: none"> • Ongoing as part of the work of the department to reduce water losses
		Increase water treatment capacity	Upgrading of the Temba WTP at 99.5%. Testing and commissioning currently underway. The project is planned for completion in the 2018/19 financial year.	<ul style="list-style-type: none"> • Ensure increased water treatment capacity • Functional waste water treatment plants • Reduce water shortages

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Increase and refurbish bulk infrastructure to address potential water shortages	Construction of the Doornkloof reservoir is in progress (70%). Construction of the Klipgat Reservoir is at 97%. Upgrading of the Iscor Heights Reservoir feeder bulk pipeline has just commenced.	<ul style="list-style-type: none"> Provide sufficient bulk to support new developments
		<ul style="list-style-type: none"> Stabilise the waste water treatment works and water purification plants and provide reservoir capacity for new developments 	Klipgat WWTW: Assessments completed, designs in progress. Sunderland Ridge and Bavianspoort WWTW: Contractor already appointed. Rooiwal WWTW: Procurement of contractor in final stage. Parkmore Reservoir: Tender for appointment of contractor closed in April 2019.	
	Delivering high-quality and sustainable basic services (Roads and storm water)	Address the roads and storm-water backlogs	Progress slow but improvements being implemented to	<ul style="list-style-type: none"> Build 211 km of storm water drainage systems to the required standard Build 183 km of roads to the required standard
	Delivering high-quality and sustainable basic services (Electricity)	Delivering high-quality services and quantify backlogs Expand and maintain medium-voltage infrastructure to stabilise the supply	Numerous MV networks upgraded and in process of upgrading	<ul style="list-style-type: none"> Implement the Integrated Energy Resources Management Plan to provide a stable high-quality medium-voltage supply
		Improve fault turnaround times	Part of new norms and standards approved by Council	<ul style="list-style-type: none"> Adherence to turnaround times for fault repairs in terms of norms and standards

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Roll out of prepaid electricity meters	Ongoing process	<ul style="list-style-type: none"> Ongoing as part of the work of the department to reduce electricity losses
		Reduce Electricity losses (unaccounted for electricity)	The Department is busy auditing and normalizing prepaid electricity meters. Cable theft operations are being conducted regularly to remove illegal connections. New cables have been purchased to replace old oil-fill cables in the Pta CBD.	<ul style="list-style-type: none"> Ensure that electricity losses is less than 10 %
		Provide network in formalised areas in the North and far East	Construction of electricity network backbone and installation of 881 streetlights and 9 high mast lights.	<ul style="list-style-type: none"> Increased bulk to support new developments and to stabilise supply
		Create new and upgrading of sub-stations per master plan	Various substations in process of upgrading	<ul style="list-style-type: none"> Increase bulk to support new developments and reduce the backlog in house connections Stabilised supply
		Fast track of electricity for all projects	14 161 households have been provided with electricity and connected to the grid in the past 3 financial years	
	Delivering high-quality and sustainable basic services (General)	Stabilise waste collection services	Work stoppages significantly minimized	<ul style="list-style-type: none"> Rationalise and support the waste removal service through a functional and cost-effective fleet
		Clear and prevent illegal dumping sites	An illegal dumping prevention and eradication programme is in place	<ul style="list-style-type: none"> Reduce in illegal dumping throughout the city which will lead to a cleaner city
		Expand basic services to informal areas	Informal settlements provided with rudimentary waste services	<ul style="list-style-type: none"> Improve living conditions in informal settlements
	Providing housing opportunities	Consolidate the current mixed housing developments – including the provision of bulk services and construction of top structures (focus on catalytic and mega projects)	In process	<ul style="list-style-type: none"> Provide functional housing development and contribute to reducing the housing backlog

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Register and issue title deeds	Issued 7534 tittle deeds. Open the township Register for 3 townships Registered 6920 properties at the Deeds Office Allocated 1948 Low Cost Houses	<ul style="list-style-type: none"> Streamline formal title deed registration and handover process Ensure that there are no backlogs in handing over of title deeds to house owners as per the waiting list
		Fast-track projects under planning	In process	<ul style="list-style-type: none"> Increase investment in housing development in prioritised areas as per the spatial vision of the city
		Increase delivery of affordable rental and gap market housing	In process	<ul style="list-style-type: none"> Continue facilitating the development of housing opportunities
Safeguarding water and energy security and protecting the natural environment	Moving towards zero emission building standards in line with national targets	Design all new City buildings to meet the national targets of moving towards a zero emission	In process	<ul style="list-style-type: none"> Increase the number of carbon neutral/green building in the City
	Updating and enforce the Green Buildings by-law	Develop the draft Green Building By-law in consultation with the City Sustainability and Environmental Management and Park Divisions in compliance with the National Building Regulations for public participation in 2018/19	Development of Draft Green Building bylaw developed and participation in process	<ul style="list-style-type: none"> Ensure implementation of the Green Building By-law
	Reducing greenhouse gas emissions through economic activities and provision of services	Facilitate renewable energy and waste to energy	Draft Policy on Embedded Generation in place. Introduction of wheeling and feed-in tariffs in the 2019/20 electricity tariff booklet. Development of specifications for a combined heat plant at Zeekoegat Waste Water Treatment Plant.	<ul style="list-style-type: none"> Facilitate a waste to energy project at one of the power stations

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
	Rolling out further carbon-neutral buses	Complete and fully occupy the Belle Ombre Compressed Natural Gas Bus Depot	<p>Practical Completion of civil and building works attained during 2017/18 financial year. Snag list is being completed in 2018/2019.</p> <p>Contractor busy commissioning the CNG, Diesel, Garage equipment and Bus washing Equipment as part of snag list.</p> <p>67 ARY buses are currently operating from the facility, 40 of which are CNG buses.</p>	<ul style="list-style-type: none"> • Ensure that the Belle Ombre Compressed Natural Gas Bus Depot is operational and provides compressed natural gas to the City's bus fleet
	Protecting the natural environment resources and assets	Reduce waste to landfills	<p>Implementing waste separation at source in city and government buildings</p> <p>Recycling in the City's buyback centers.</p> <p>Development of additional buyback centers is underway</p> <p>Implementing waste recycling at the Kwaggasrand MRF</p>	<ul style="list-style-type: none"> • Ensure a 20% reduction of waste to landfill sites • Implement separation at source at 300 schools and 850 public buildings • Provide a composting facility and a concrete/aggregate (from building rubble) facility
		Stabilise the waste disposal service	<p>Process to acquire additional airspace from private landfills is underway</p> <p>Upgrade of access control at waste disposal facilities</p>	<ul style="list-style-type: none"> • Increase the average lifespan of the city's waste disposal sites

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Maintain biodiversity and Resorts	<p>Resorts: Operation is now a separate section and have been capacitated to an extent.</p> <p>Maintenance Plans have been developed for all resorts Security fencing done at Die Draai, Derdepoort, Moretele Resorts.</p> <p>Wall built around Swimming pools</p> <p>Furniture and equipment had been bought for the refurbishment of the Chalets at Rietvlei angling area</p> <p>Four Chalets had been renovated and are back in operation at Rietvlei Angling area</p> <p>Fencing off ecological sensitive spruit areas Apiesriver, Wonderboom Nature Reserve and Jumbo Rally. Fencing at Rietvlei Nature Reserve and Bromberick Nature Area and Toloane Nature Area.</p> <p>Eradication of alien vegetation at various sites and Nature Reserves R4 000 000</p>	<ul style="list-style-type: none"> • Protect wetlands (fence off, install storm water filters, install air traps, remove alien plants) • Proclaim more urban nature areas (apply for proclamation of additional sites)

Key IDP Priority	Actions	Initiatives	Progress made	2018 to 2022 Deliverable
		Develop a strategy for green energy business	In process	<ul style="list-style-type: none"> Support green energy projects as part of economic growth initiatives of the City
Ensuring agriculture and rural development	Creating sustainable agricultural initiatives to support food security	Facilitate the development of agriculture bulk infrastructure (storage and processing)	Preparatory work for the feasibility study of the bulk agro-infrastructure done	<ul style="list-style-type: none"> Provide ten bulk infrastructure facilities
		Facilitate smallholding farmers' off-take agreements and access to markets (City of Tshwane fresh produce market and other markets)	Four (4) off-take agreements facilitated for small-holder farmers	<ul style="list-style-type: none"> Facilitate 25 off-take agreements
		Preserve agricultural land	Preservation report in process awaiting asset audit	<ul style="list-style-type: none"> Implement an agricultural development spatial plan
		Supporting the development of community agricultural projects (community gardens and communal farming)	In process	<ul style="list-style-type: none"> Implement 25 community agricultural projects
		Development of a rural development strategy	Strategy development going through procurement process	<ul style="list-style-type: none"> Implement the rural development strategy

Strategic Pillar 4: A City that keeps residents safe

We acknowledge that policing is the primary responsibility of the SAPS and national government. However, the City will seek to improve the safety of residents. Ensuring their safety and well-being is one of the key priorities of the City. Residents need to feel safe and be safe in the city they call home. Drug abuse and related crime are currently one of the biggest challenges in Tshwane.

The City will focus on utilising the metro police and law enforcement to increase visible policing in strategic areas, addressing the metro police's ability to respond to a variety of challenges, prioritising initiatives to deal with drug abuse and protecting residents effectively from disasters.

The focus for this pillar are supported by the following priorities:

- Creating safe communities
- Addressing drug abuse
- Protecting communities from disaster

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
Creating safe communities	Improving policing and law enforcement efforts	Establishment of a specialized Cable Theft Unit (included under Specialized Policing Division – new structural arrangement)	Cable Theft Unit was established and it is functional and operational.	<ul style="list-style-type: none"> • Ongoing efforts to reduce cable theft
		Establishment of Multi-Disciplinary By-law Regional Teams	The function resides with the ROC and REDS are monitoring the works of these teams	<ul style="list-style-type: none"> • Monitor the work on of the multidisciplinary teams
		Coordinator for By-law policing in the Province (Gauteng Law Enforcement Agencies with Province)	The G-LEAF function resides with the provincial government and not with the municipality. The municipality does not have the authority to make decisions as far as this is concern. Notwithstanding the above TMPD continues to enforce local By-Laws	
		Land Invasion unit restructured to include land invasion and crowd management	This will be an ongoing process whereby the TMPD will provide inputs to Group Human Capital. The department currently has Land Invasion and crowd management unit which both are separately structured under Specialised Policing.	<ul style="list-style-type: none"> • Invest in human settlement development that responds to the Understanding the land/housing market demand factors in COT

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
	Involving the community in making areas safer	Establishment of a Business and Community Safety Unit included within new structure Community Policing (Regional Policing re-structured with more focus on community policing)	The unit has been included on the latest approved structure The function resides under the authority of Provincial Community Safety Department, assisted by SAPS	<ul style="list-style-type: none"> Maintain police visibility and establishing partnerships. Implement Urban Safety Strategy
	Building safer communities	Reduce the backlog of access to emergency services	Mamelodi emergency station is at stage 4 of the project. A feasibility study for the Klip Kruisfontein emergency station is underway	<ul style="list-style-type: none"> 100% construction completion of Station 21 [Mamelodi] by end 2019/2020 Operationalisation of Station 21 during start of 2020/2021 50% construction completion of Station 25 [Shere] in 2020/2021 100% construction completion of Station 25 [Shere] by end 2021/2022 Upgrade and refurbishment of existing fire stations
		Improve emergency response times to structural fires, rescues and specialised incidents	77,36% compliance with attendance times to structural fire incidents within 14 minutes	<ul style="list-style-type: none"> Compliance with the required attendance times for structural firefighting incidents - Attend 80% of structural fires in built-up areas within 14 minutes or less from time of call
		Improve emergency response times to emergency medical incidents	47,5 % compliance with attendance times for dispatched Priority 1 emergency medical incidents	<ul style="list-style-type: none"> Compliance with the required attendance times for dispatched Priority 1 emergency medical incidents - Attend 70% of Priority 1 dispatched calls in urban areas within 15 minutes or less from time of call

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
Addressing drug abuse	Drug and Substance Abuse Prevention, Suppression and Intervention	Implementation of city's drug master plan	<p>Due to the geographical spread, nine (9) Regional Drug Action Committees have been established city wide.</p> <p>Monthly meetings and programmes are implemented</p>	<ul style="list-style-type: none"> • Competency development and interventions for individuals, families and communities to deal with drug-related social problems • Intervention to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs (treatment, aftercare and re-integration) • Maintain functional LDAC and Regional Drug Action Committees • Implement evidence based Drug and Substance Abuse (DSA) prevention strategy • Make effective use of media to create awareness around DSA and introduce support mechanisms • Support initiatives to prevent the spread of infections by people who inject drugs • Support supply reduction initiatives of law enforcement • Empower NPO's and Partners to launch effective programmes to counter DSA related challenges in communities

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
		Roll-out COSUP [Community substance Abuse programme] and drop in centers in all regions	<p>The following sixteen (16) COSUP sites have been established:</p> <p>Region 1A: Ga-Rankuwa (Reatlegile Centre). Region 1B: M17 (Dream team) Soshanguve - Block V, Soshanguve; POPUP Soshanguve Centre - Block K. Region 3: Daspoort Poli Clinic, COSUP Sunnyside; Tshwane District Hospital; COSUP, Bosman Street; AttMed Atteridgeville; Reliable House, Hatfield.</p> <p>Drug and substance abuse symposium is underway, to be implemented in Q4of 2018/19.</p> <p>The purpose of the symposium is to interact with various stakeholders, identify best practices, gaps in the current strategies & ways to address them to finalise the Tshwane Drug Master plan.</p> <p>A contact centre (Hopeline) has been launched on 11 September 2017.</p>	<ul style="list-style-type: none"> • Support establishment of COSUP sites and drop in centers • Continued interventions to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs through treatment, aftercare and re-integration into community
Protecting communities from disaster	Improving planning to mitigate against natural disasters and emergencies	Institutionalise City-Wide disaster risk management	<p>Implementation of the new Terms of Reference for the Municipal Disaster Management Advisory Forum;</p> <p>Approval and introduction of Inter-Departmental Disaster Management Service Level Agreements</p>	<ul style="list-style-type: none"> • Drafting and approval of 24 x CICPs by end of 2021/2022

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
	Developing early warning systems towards safety and disaster management	Develop infrastructure, equipment, processes and staffing models to implement unified and strategically located area command centres within identified areas of the City Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	Development of a Project Definition Plan for wide-ranging Early Warning and Public Alert System for the City; The introduction of Emergency Support Functions Annexes as part of the City Comprehensive Emergency Operations Plan; The introduction of Critical Infrastructure Contingency Planning as part of emergency preparedness and budget planning. Development of a Disaster and Emergency Management Auxiliary Programme	<ul style="list-style-type: none"> • Maintenance and enhancement of City-wide Incident Command System • Introduction of new Emergency Alert System by end 2019/20 • Formal structured establishment of 15 x Emergency Support Functions (ESF's) by end 2021/2022
			In process	<ul style="list-style-type: none"> • Monitoring as part of C40 Climate Change Risk and Adaptation Network
	Re-evaluating the disaster management and relief initiatives to aid residents in informal settlements that is left destitute by disasters.	<ul style="list-style-type: none"> • Achieve community resilience through promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation • Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development 	In-principle approval by the Executive Mayor to work on a report for Council that will recommend the establishment of a City of Tshwane Disaster Management Contingency Fund	<ul style="list-style-type: none"> • Introduction of new Disaster Management Plan in 2019/20 based on results of CRVA • Seeking and formalisation of further MoUs between CoT and public and private sector to aid and assist in response and recovery • Implementation of a new Disaster and Emergency Management Auxiliary Programme [DEMAP] in 2019/20

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
	Improving response times for all disaster incidents	Improve emergency response times to structural fires, rescues and specialised incidents by intensifying procurement of new specialised firefighting, rescue and specialised vehicles to replace aged fleet (120 vehicles)	Delivery was taken of 72 vehicles namely – 1 x Hazardous Materials Response Unit 4 x LDV Skid units 1 x Command unit 1 x Paralance 33 x Ambulances 18 x rapid intervention vehicles 4x4 14 x 4x4 medium fire pumpers 4x4	<ul style="list-style-type: none"> Continuation of Fleet Replacement Programme Continuation of Reserve Fleet Refurbishment Programme

Strategic Pillar 5: A City that is open, honest and responsive

The City is committed to transparent and accountable governance with zero tolerance for corruption. City processes and systems will be run in an open and effective way and only the best people will be retained and attracted to improve the City's performance.

The City prioritises being responsive to residents and to work together on the issues that impact on communities to find solutions together.

The focus for this pillar are supported by the following priorities:

- Building a capable city government
- Fighting corruption
- Communicating regularly and effectively with residents

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
Building a capable city government		Sustain access to TshWiFi (free Wi-Fi)	Ongoing process of rollout of TshWiFi	<ul style="list-style-type: none"> Sustainable TshWiFi (free Wi-Fi)

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable	
	Establishing professional and effective government processes (Connectivity)	Explore alternative options for Broadband	In process	<ul style="list-style-type: none"> • Implement strategy as revised 	
		A sustainable funding and infrastructure model	In process	<ul style="list-style-type: none"> • Continue to explore alternative sources of funding for infrastructure development 	
	Establishing professional and effective government processes (Processes and Systems)	STREAMLINE PLANNING AND DEVELOPMENT PROCESSES	<ul style="list-style-type: none"> • Development Planning application processes • Infrastructure service provision applications • rates clearance application processes • SMME support application and process • Policy and by-law review and development 	Piloting on the E-Clearance System launched in April 2019. Data to be analysed and challenges to be addressed.	<ul style="list-style-type: none"> • Reduce turnaround times for building, services and property applications
		Efficiency in the licensing services	In process	<ul style="list-style-type: none"> • Continue to improve turnaround times for business licences 	
		Clearly defined business processes	This process is part of the bigger mScoa compliance project and is being prioritised.	<ul style="list-style-type: none"> • Six (6) re-engineered mSCOA compliant areas: <ul style="list-style-type: none"> • Land-use Management • Document Management • Customer Care Management • Fleet Management • Revenue Management • Property Management 	
		An affordable fleet management system	In process	<ul style="list-style-type: none"> • Stable fleet delivering high-quality services 	
		Developing a Smart City	In process	<ul style="list-style-type: none"> • Implement the smart city initiatives based on the approved strategy 	
	Ensuring value for money from the City's agreements with vendors/contractors	In process	<ul style="list-style-type: none"> • Improve contract management and strategic procurement implemented 		
Establishing professional and effective government processes (People)	Professionalising our departments through upskilling and training of personnel	Part of the skills development plan of the City	<ul style="list-style-type: none"> • 30 000 personnel trained and skills enhanced 		

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable	
Establishing professional and effective government processes (Customer Services)		Modernisation of treasury office for compliance with all the regulatory requirements	Part of the mScoa project	<ul style="list-style-type: none"> Treasury office adhering to all regulatory requirements 	
		Appointing the best people to the most important jobs (The repair, maintenance and control of service delivery assets) (GHCM)	Artisan's recruitment have been prioritised. Evaluation of all recommended staff is being done	<ul style="list-style-type: none"> 85% of all the officials appointed will undergo an evaluation. 	
		A discipline and grievance system that prioritises serious issues and prevents fruitless legal costs	In process	<ul style="list-style-type: none"> Review of some outdated policies and collective agreements 	
			Become the custodian of customer interests for the City of Tshwane	Continuous monitoring of adherence to service turn-around times	<ul style="list-style-type: none"> Roll out of customer training for top and senior management. Monitoring of service norms and standards adherence. Implement Omni-channels management system to have one view of customers across all channels. Integrate back and front office system to allow real-time update of front office for customers' benefit
			Improve Customer care walk in centre management	Introduction of standard front office corporate wear for all walking-in centres initiated	<ul style="list-style-type: none"> Review operating model. Introduce quality assurance for walk-in centres. Conduct quarterly customer satisfaction reviews
			Champion organisational culture to drive customer centricity	Introduction of Queue management System in seven walking-in centres.	<ul style="list-style-type: none"> Continue to monitor adherence of Batho Pele principles.
			Align the management of Customer Relations	Training of CRM personnel on customer care, Ethics and products.	<ul style="list-style-type: none"> Monitoring of culture change programme
			Define and affirm the Customer Value Chain	In process	<ul style="list-style-type: none"> Monitoring of business processes and customer feedback in line with customer value chain

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
		Close the access gap between the City of Tshwane and its customers by adopting a concept of “ZERO KILOMETRES TO MUNICIPALITY BY 2030”.	Introduction of new faults reporting channels on the E-Tshwane platform	<ul style="list-style-type: none"> • 100% of all customer services offered on-line
		Build customer affinity with the City of Tshwane as a brand.	Review of end to end (360 degree) business processes.	<ul style="list-style-type: none"> • Segment customer base • Enhance pro-active communication. • Intensify customer education programmes and campaigns
		Strengthen the position of the City as a caring institution and Municipality of choice that is aware of and responsive to the needs of its customers.	Monitoring of departmental implementation plans as informed by Customer satisfaction survey results.	<ul style="list-style-type: none"> • Introduce outbound interaction centre.

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
	Establishing professional and effective government processes (Finance)	<p>FISCALLY PRUDENT COST MANAGEMENT</p> <ul style="list-style-type: none"> • Timeous and efficient contract management and supplier evaluation • Blacklisting underperforming suppliers • Development of a centralized benchmarked pricing database • Minimize non-revenue water and electricity 	<p>Contract Management is a Unit within SCM on its own dealing with all contractual matters of the Service Providers. Road shows have been carried in all Regions of the City to assist the Service Providers with the SCM processes/ procedures</p> <p>Blacklisting of SP follows the guidelines as set out by National Treasury. The City always place SP on terms where their performance is not up to standard and would only after such actions have failed recommend blacklisting</p> <p>A Price Cataloguing is currently being investigated. Re-engineering and re-modelling of SCM function is already underway with the establishment of an Intervention Team of Senior Executives. The new model for Stores and Logistics feasibility studies is almost finalized</p> <p>The Revenue Management Division has developed a Revenue Protection and Electricity Losses Turnaround Model.</p>	<ul style="list-style-type: none"> • Reduced non-revenue water and electricity in line with set targets •
		Stabilise city finances to achieve our service delivery target	Continuous monitoring of the Financial Sustainability Plan	

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
		Re-engineering and re-modelling of the Supply Chain Management function, including a new model for stores and logistics	In process	<ul style="list-style-type: none"> Functional centralised warehouse to deal with all City required plant, equipment and goods
		Implementation and monitoring of the Financial Sustainability Plan	Continuous monitoring of the Financial Sustainability Plan	<ul style="list-style-type: none"> Financial stable city
		Implementation of mScoa	Project in process	<ul style="list-style-type: none"> mScoa compliant City
	Improving the revenue	Revenue optimization <ul style="list-style-type: none"> Investigate accuracy challenges with billing system Communicate and market registration of consumers on e-Tshwane Improve efficiencies in the revenue value chain Provide affordable cost reflective tariffs 	Service Provider has been appointed to conduct data purification in Region 1 and 2	<ul style="list-style-type: none"> Ongoing billing accuracy Increase number of customers transacting on electronic platforms of the City
			MRU completed and portions are currently being uploaded to SAP Tender specs completed for the appointment of external services providers to assist with meter reading. Exceptions are attended to daily. New proposed tariffs support wider portion of poor households	
		Promote a culture of payment to improve collection rate through educational campaign in our communities	Targeted Community Outreach Programmes are held at least once in a quarter	<ul style="list-style-type: none"> Continue awareness programmes in all regions
		Sustainable revenue sources Leverage the City's property portfolio	Strategy on leveraging the property portfolio has been developed and in process	<ul style="list-style-type: none"> Ensure improvement in revenue target
		Investigate waste resources as potential revenue source	Investigations w.r.t technological improvements at weigh bridges underway e.g. E-wallets.	<ul style="list-style-type: none"> Developing a composting facility and a concrete/aggregate (from building rubble) facility
		Expand City-owned advertising space	Ongoing initiative to increase revenue	<ul style="list-style-type: none"> Increase in advertising revenue

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
		Explore land value capture instruments and applicability to SA environment	Part of the Strategy on leveraging the City's property portfolio	<ul style="list-style-type: none"> • In line with the land management policy of the City, explore land value capture across urban nodes of the City
		Improve revenue collection in waste management	Ongoing	<ul style="list-style-type: none"> • Implement an effective waste billing information system • Distribution of appropriate waste bins and effect billing in areas currently not billed for waste
		<p>Effective and transparent utilisation of grants:</p> <ul style="list-style-type: none"> • Source external non-governmental grant opportunities • Ensure that all allocated grant funding is received on time • Ensure that conditional grants are utilised for prescribed purposes • Ensure that equitable share grant are utilised for achieve municipal service delivery objectives 	Ongoing	<ul style="list-style-type: none"> • Ensure 100% grant expenditure in line with its conditions

Key IDP Priority	Actions	Initiatives	Progress made	2018/22 Deliverable
Fighting corruption	Putting measures in place to root out corruption <ul style="list-style-type: none"> • Fraud prevention programmes • Fraud detection • Investigation of allegations of fraud, corruption and maladministration finalised against registered cases 	Facilitate ethical and professional legal counsel and risk management	Implement the investigation methodology Form partnerships with external law enforcement agencies Coordinated investigations with other functional departments, e.g. TMPD, City planning, EPMU, ICT, and Group Financial Services department Delegating Group heads and CEO's of entities with responsibilities of registering criminal cases for investigation	<ul style="list-style-type: none"> • Facilitate a number of fraud awareness programmes • Conduct fraud detection exercises (surprise stock counts, municipal asset verification, surprise cash counts, fraud risk assessment, etc.)
Communicating regularly and effectively with residents	Regularly hosting report-back meetings in all communities in order to inform residents of the work of the City	Communicate regularly and effectively	>10 Programs of Public Participation Completed: By-laws, IDP, Budget and Annual Report. Quarterly Public Meetings for Councillors	<ul style="list-style-type: none"> • Interaction with communities regarding the work of the City on an on-going basis
	Prioritising public participation processes to listen to community members regarding decisions that impact on them	Standardise Customer Interaction Point Models	15 Regional meetings per Program. 2 Venues per Region Known Venues Ward Based Presentations Petitions integration to IDP	<ul style="list-style-type: none"> • Implement customer point infrastructure improvement
	Using technology like social media creatively to reach more residents in the City's communication efforts	Development of an application to enhance communication with communities on council matters.	E- Participation App Successfully Piloted. Official Launch in Progress.	<ul style="list-style-type: none"> • Provide a single application platform through which communities can communicate on Council matters
	Ensuring that the ward system is functional to allow people to provide oversight and provide inputs regarding City business at ward level	Establish ward committees through the Office of the Speaker	Draft By-law drafted Public Comments completed Awaiting Ratification and Promulgation	<ul style="list-style-type: none"> • Provide a functional ward committee system • Monitor and evaluate work of the ward committees

3 GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

Introduction

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. As part of the IDP review 2019/20, this chapter has been updated with the fully populated administrative structure. There has been a number of changes in both political positions and in administrative positions.

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 interactive decision-making process in the executive and legislative arms of the Council.

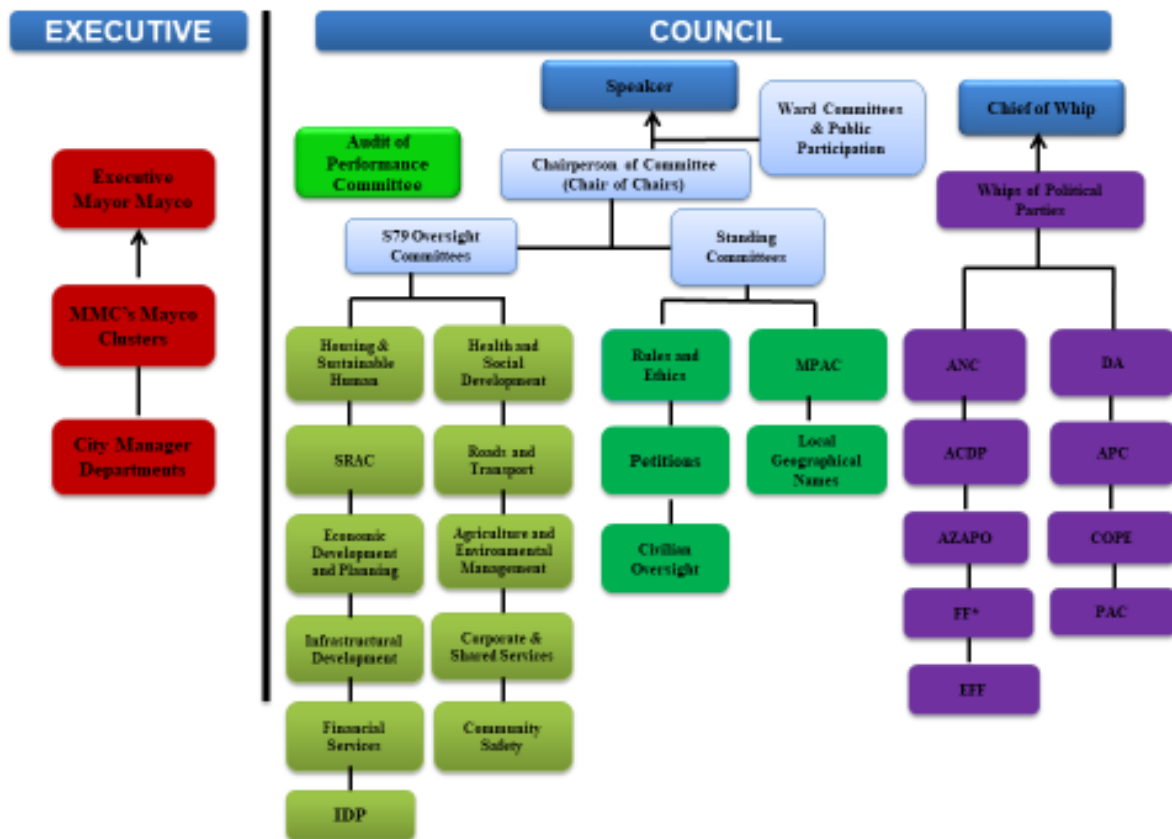
City of Tshwane governance model

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 3.1: 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 takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures, office bearers, Councillors and staff/the administration.

The Council may not delegate functions such as the approval of 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 standing committees have been established and adopted by the Council. The Section 79 oversight committees are chaired by councillors who are designated full-time councillors and these chairpersons are elected by the Council.

The following are the Section 79 oversight committees:

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

The responsibilities of the above mentioned committees are as follows:

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

Table 3.1: Chairpersons of committees

Name	Committee
Cllr Ali Makhafula	Community Safety
Cllr Peter Sutton	Finance
Cllr Thabisile Vilakazi	Community and Social Development Services
Cllr Abel Nkwana	Economic Development and Spatial Planning
Cllr Dikeledi Selowa	Utility Services
Vacant	Agriculture and Environmental Management
Cllr Zweli Khumalo	Human Capital Management and Shared Services
Cllr Elmarie Linde	Roads and Transport
Cllr Nkele Molapo	Housing and Human Settlement
Vacant	Health

Name	Committee
Cllr Prof Clive Napier	Integrated Development Planning

c) 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 3.2: Chairpersons of standing committees of the Council

Chairperson	Committee
Cllr Awie Erasmus	Municipal Public Accounts
Cllr Hannes Coetzee	Civilian Oversight
Cllr Kate Prinsloo	Petitions
Cllr Piet Uys	Rules and Ethics
Vacant	Local Geographical Names

The Executive

Executive Mayor and Mayoral Committee

The Executive Mayor has an overarching strategic and political responsibility as the centre of the system of governance. The executive powers are vested in him by the Council to manage the daily affairs of the City. The Executive Mayor, Councillor Stevens Mokgalapa, assisted by the Mayoral Committee, leads the executive branch of the City. Each Member of the Mayoral Committee is responsible for a particular portfolio, as listed below:

Table 3.3: Members of the Mayoral Committee

Member of Mayoral Committee	Portfolio
Cllr Richard Moheta	Agriculture and Environmental Management
Cllr Isak Pieterse	Economic Development and Spatial Planning
Cllr Cilliers Brink	Corporate and Shared Services
Alderman Derrick Kissoonduth	Health Services
Cllr Mare-Lise Fourie	Financial Services
Cllr Sakkie du Plooy	Community and Social Development Services
Cllr Mandla Nkomo	Human Settlements
Cllr Abel Tau	Utility Services
Alderman Karen Meyer	Community Safety
Cllr Sheila Lynn Senkubuge	Roads and Transport

Administrative arrangements

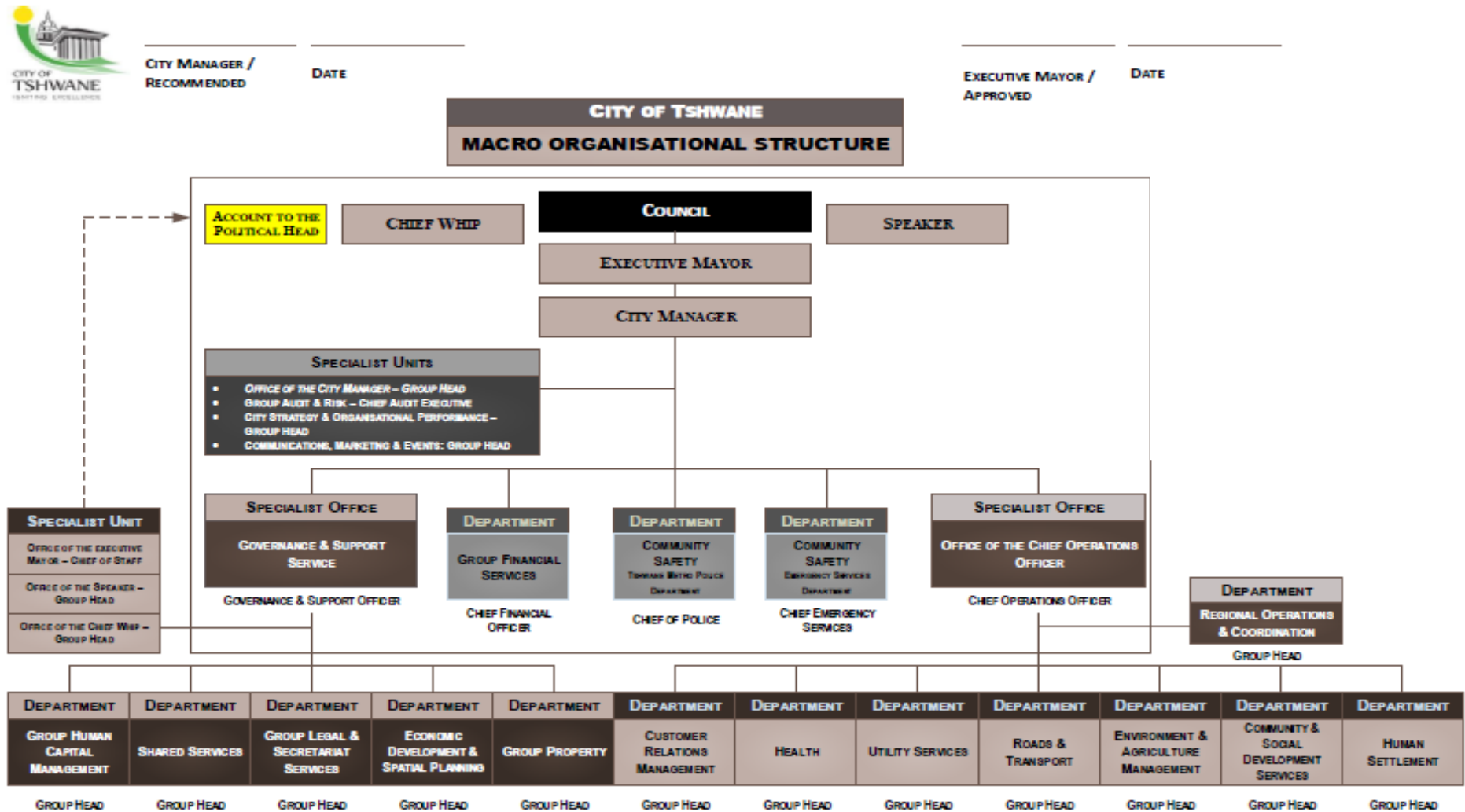
Subsequent to the local government elections held on 3 August 2016, the new political dispensation reviewed the institutional arrangements within the City and which was approved on 24 November 2016. The purpose is to restructure the organisation to enable it to respond and deliver the priorities of local government. The following were the framers on which the institutional review was 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 City Manager of the City of Tshwane is Dr Moeketsi Mosola, and is the Head of the Administration as defined by the Municipal Structures Act and the Accounting Officer in terms of the Municipal Finance Management 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 3.2: City of Tshwane macro organizational structure – Fully filled



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 headed by Fikile Rasmeni.

Municipal entities

Municipal entities, although separate legal entities, are established and controlled by the municipality and are utilised as an external service delivery mechanism outside the administration to deliver services to its community in line with the developmental objectives of the municipality. The City is serviced by two 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 3.4: Municipal entities of the City of Tshwane

CEO	Entity
Me. Lufuno Mudau	Housing Company Tshwane (HCT)
Mr. 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 3.5: Institutional Arrangements for regional service delivery management

Name	Function
Mr Cali Phanyane	Group Head: Regional Operations and Coordination
Mr Phillemon Mathane	Regional Head: Region 1
Mr Godfrey Mnguni	Regional Head: Region 2
Mr John Mokoena	Regional Head: Region 3
Mr Masehe Tebello	Regional Head: Region 4
Ms Nomsa Mabasa	Regional Head: Region 5
Mr Billy Sepuru	Regional Head: Region 6
Mr Robert Maswanganyi	Regional Head: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective Regional Heads 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
- Utility Services
- Roads and Transport
- Environmental and Agricultural Management
- Community and Social Development Services
- Human Settlements
- Regional Operations and Coordination
- Customer Relations Management

Conclusion

The process of the rollout of the new macro structure is currently being implemented and supported by the rollout of the micro structure which supports it. With this, other arrangements are under review, including a review of the municipal entities as well as winding down of some; the confirmation of the terms of reference for Section 79 Portfolio Committees, among others. Also linked to the institutional arrangements is the election of ward committees which will be concluded soon and will assist in fostering participation and accountability.

4 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 2018/19 IDP are also provided here. The City of Tshwane has engaged with various provincial government Departments including the Office of the Premier to align programmes. A number of Intergovernmental relations steering committee meetings were held to iron out issues relating to community needs and government programmes responding to the issues raised.

Background to intergovernmental relations

Intergovernmental relations are 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.

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, Traditional Affairs and Human Settlements on the City of Tshwane's 2018/19 Integrated Development Plan Review

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 Co-operative Governance, Traditional affairs and Human Settlements, Mr Dikgang Uhuru Moiloa, commended the City on 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.

Table 4.1: Response to MEC comments

Issue Raised by the MEC	City of Tshwane's Response/ Action
SECTION 1: CROSS CUTTING OBSERVATIONS	
<p>A notable trend has been observed across all municipalities with regards to the decline in the use of time-series data from the 2016/17 -2017/8 municipal financial years. It is important that Municipalities use time series data as it assists in tracking the performance of specific indicators. Where there is no time series data, it is impossible to monitor and track how municipalities are performing in specific key areas. Time-series data is important to use it in the Integrated Development Plan as it provides a deeper insight into why certain phenomena might be taking place in the Municipalities, such as community protests, because the rise or decline of specific issues can be easily tracked. Time-series data further allows communities to hold Municipalities and political leaders accountable on the developmental trajectory of their communities. Municipalities are therefore urged to make use of time –series data in the IDP, and use at least two data points in doing so.</p>	<p>The City takes note of the need to use time series data to monitor and track how we perform in key areas. We will work together with Stats SA to see how we can use this tool in our development of future Integrated development plans. Other sources of information utilised by government departments should be made easily available and accessible for the municipalities to allow extraction and utilisation of the relevant data.</p>

Issue Raised by the MEC	City of Tshwane's Response/ Action
<p>Related to the above there is a need for Municipalities to improve their bench-marking efforts. Many of the indicators, including in key areas such as education, have not being bench marked which makes it challenging to conduct a comparative analysis across our municipalities. While time-series allows tracking indicator performance, bench marking allows for comparing municipalities amongst themselves as well as how they fare with provincial and national averages so that a comprehensive development picture can be painted. Benchmarking further makes it easier to note where things are going well and not, and to intervene appropriately before the situation deteriorates – while also allowing for replication of best practices within the province.</p>	<p>The City takes note of the need to use time series data to monitor and track how we perform in key areas. We will work together with Stats SA to see how we can use this tool in our development of future integrated development plans.</p>
<p>It is further noted that there is limited use of migration statistics in all IDPs. There is evidence of data to measure the magnitude of migration inflows into the province but not at the municipal level. This type of analysis is crucial to give a sense of preparedness of our municipalities to begin to develop strategies and mitigation measures to address migration into their respective spaces. The use of such data is important to aid the municipality in planning and managing its resources effectively – including the demand for services and the infrastructure required to meet the demand. Thus, it is important that municipalities improve the usage of their migration statistics because it is not possible to manage something until it has been measured.</p>	<p>The IDP relies on data released from Stats SA to identify trends on migration statistics. The last information received was based on 2011 census. This means that we are dealing with outdated information, and therefore we will not be able to plan adequately for migration. It is therefore important that regular counting is done by Stats SA and the results be made available at ward level for use by municipalities.</p>
SECTION 2: SPATIAL DEVELOPMENT FRAMEWORK	
<p>A full Spatial Development Framework (SDF) has not been submitted as part of the IDP submission, only a summary of the SDF. The complete Built Environment Performance Plan is however attached which provided sufficient information on Spatial Planning.</p> <p>The IDP itself indicates that the SDF was adopted by Council in June 2012. The Tshwane Metropolitan Municipality is urged to therefore prioritise the finalisation of SPLUMA compliant SDF. Since 2012 the spatial planning legislative and policy context has changed. New Spatial Planning legislation and policy context have emerged and are required to be taken into account when the City's SDF is reviewed.</p> <p>The New Urban agenda; Spatial Planning and Land Use Management Act (2013); Integrated Urban Development Framework and its implementation plan (2016); SPLUMA guidelines on Spatial Development Frameworks (SDF guidelines, 2014)</p>	<p>The City of Tshwane's Metropolitan Spatial Development Framework was approved in 2012. The City has commenced with the process to review the framework. In terms of the project plan we are planning to complete the report in May 2020 and it should be approved at Council by end of financial year. The reviewed Metropolitan Spatial Development Framework will take into conisation the SPLUMA guidelines on Spatial Development Frameworks (SDF guidelines, 2014).</p> <p>The City has however developed 7 Regional Spatial Development Frameworks that were approved by Council in 2018. These frameworks have been developed in line with SPLUMA guidelines.</p>

Issue Raised by the MEC	City of Tshwane's Response/ Action
must be taken into consideration when preparing the SDF Review.	
The IDP has a Capital Investment Framework that illustrates how it will assist in realising the Spatial vision for Tshwane Metro. However there is no spatial representation of each project within the Municipal space. A spatial representation of projects within the City of Tshwane overlaid onto the priority nodes and corridors identified is required and the Municipality is urged to pay close attention to that.	The City is reviewing its Built Environment Performance Plan. This will be submitted to Gauteng province as an Annexure to the IDP. The BEPP includes the Capital Investment Framework and it will have a detailed discussing on how projects are prioritised in terms of the Capital Planning System. It will also have a high level illustration of where the projects are going to be implemented over the MTREF period.
LOCAL ECONOMIC DEVELOPMENT	
<p>The City's plan for the term is to create a city of opportunity. The plan centres around five focus areas (attracting investment and encouraging growth by making it easy to do business in Tshwane, Revitalising the economy and supporting Tshwane's entrepreneurs. Empowering individuals to take advantage of opportunities, infrastructure led growth to catalyse and revitalise existing nodal economies and encouraging tourism and recreation) which we believe will create economic growth, which in turn will be labour –absorbing, provide many more residents with new employment opportunities and develop the City further. This will make it easier to do business, support entrepreneurship, empower individuals, invest in infrastructure and encourage new industries, which will lead to economic growth and employment.</p>	<p>The City of Tshwane has a Strategic pillar to facilitate Economic growth and job creation. The pillar is discussed in detail in the chapter dealing with strategic intent. The pillar focuses on;</p> <ul style="list-style-type: none"> i) Attracting investment and encouraging growth by making it easier to make do business in Tshwane ii) Revitalising and supporting Tshwane's entrepreneurs in all seven regions iii) Empowering individuals and co-operatives to take advantage of business opportunities created in the City iv) Infrastructure led growth to catalyse and revitalise existing nodal economies v) Encouraging tourism and recreation <p>The City has programmes that support economic development. The Tshwane Economic Development Agency is a Municipal Entity that has been established to focus on attracting investment in the City. The City hosts investors annually to its Development Forum to engage investors and to present opportunities in the City.</p>

Issue Raised by the MEC	City of Tshwane's Response/ Action
<p>The Municipality is commended for developing positive relationships with key training institutions to provide entrepreneurial training to informal traders as well as sustaining access to Tshwane Wi-Fi (free Wi-Fi) as part of the economic infrastructure support and clustered enterprise development. Furthermore, promoting entrepreneurship development is important as stated in the National Development Plan and TER agenda. The City of Tshwane is doing the following to promote entrepreneurship development: review informal trading by-laws to cover all seven regions in the City through organised leadership. It is envisaged that such informal trading by-law review processes will acknowledge input from key stakeholders including the informal traders themselves.</p> <p>The City is however advised against narrowing entrepreneurship to informal trading, especially in the context of providing Wi-Fi. It is a positive thing as the City is acknowledging the existence and importance of informal trading in an African City such as Tshwane. These efforts should however not reduce entrepreneurship in its entirety to informal street trading – who do not always require infrastructure such as Wi-Fi to conduct their business.</p>	<p>Strategic pillar 2: A city that cares for its residents and promotes inclusivity deals with the following action plans;</p> <ul style="list-style-type: none"> i) Upgrading of informal settlement challenges through addressing provision of services in these areas to improve the quality of life ii) Supporting vulnerable residents by providing a basket of free basic services to the indigents iii) Building integrated communities by proving programmes such as supporting early childhood centres and developing social amenities iv) Promoting safe, reliable and affordable transportation and improving access to public health care services. <p>The City has prioritised Intergovernmental relations through working together with National and Provincial Government Departments to ensure alignment of policies, strategies and plans. This enables the City to access various grants to ensure improved service delivery to the communities we serve.</p> <p>There are many programmes that are funded through the operational budget and the City will continue to provide the required financial, human and infrastructure resources to make service delivery a reality.</p> <p>We need to ensure that all strategic programmes of the City are well resourced.</p>
SERVICE DELIVERY AND INFRASTRUCTURE	

Issue Raised by the MEC	City of Tshwane's Response/ Action
<p>The City of Tshwane has committed to being a City that cares for residents and promotes inclusivity; facilitates economic growth and job creation; keeps residents safe; is open, honest and responsive. A number of programmes were developed around these commitments. These commitments align the City of Tshwane's service delivery policies and programmes to key Gauteng City Region (GCR) Accelerated Social Transformation Strategy priorities. The key areas covered for Social Development include improving access to quality early childhood development, expanding war on poverty, up scaling welfare to work and expanded public works programmes; reforming the welfare sector as well as combating substance abuse and gender based violence (Social Protection).</p> <p>It is appreciated that the City of Tshwane and Gauteng Department of Social Development have a well-defined cooperative governance programme. The performance plans of the two are well integrated and therefore serve as a basis for the two entities to have integrated monthly, quarterly and yearly reports that reflect on various social development issues in the municipal space. This includes the implementation of services that are not a funded mandate of the municipal budget yet they are implemented in collaboration with Gauteng Department of Social Development. This type of collaboration is encouraged and should be strengthened. The demand for social services in the City is huge and therefore the municipality should continue to provide land for social services. The provincial Department of Social Development has committed to continue to support the City of Tshwane to transition into assuming the responsibility of implementing its legislative mandate of establishing the and managing the functioning of Local Drug Action Committees. The City is advised to include the Local Drug Action Committee Programme in its Service Delivery and Budget Implementation Plan and to allocate the required financial, human and infrastructure resources to make it a reality.</p>	<p>Strategic pillar 2: A city that cares for its residents and promotes inclusivity deals with the following action plans;</p> <ul style="list-style-type: none"> i) Upgrading of informal settlement challenges through addressing provision of services in these areas to improve the quality of life ii) Supporting vulnerable residents by providing a basket of free basic services to the indigents iii) Building integrated communities by proving programmes such as supporting early childhood centres and developing social amenities iv) Promoting safe reliable and affordable transportation and improving access to public health care services. <p>The City has prioritised Intergovernmental relations through working together with National and Provincial Government Departments to ensure alignment of policies, strategies and plans. This enables the City to access various grants to ensure improved service delivery to the communities we serve.</p> <p>There are many programmes that are funded through the operational budget and the City will continue to provide the required financial, human and infrastructure resources to make service delivery a reality.</p> <p>We need to ensure that all strategic programmes of the City are well resourced.</p>
<p>It is noted and appreciated that the City of Tshwane has a Draft Integrated Water Management Plan (IWMP). The City is encouraged to finalise this Plan and submit it to the Gauteng Department of Agriculture and Rural Development (GDARD) for approval in terms of National Environmental Management Act, 2008 (Act 59 of 2008). This is important not only for the content to deal with water</p>	<p>The City will ensure that it finalises the Draft Integrated Water Management Plan and upon it being approved we will submit it to GDARD.</p>

Issue Raised by the MEC	City of Tshwane's Response/ Action
management issues in the province as a whole, but to foster a culture of cooperative governance and alignment, which is one of the most pressing issues throughout the development planning journey.	
<p>The City of Tshwane has further not indicated its awareness campaigns for waste management. Such campaigns are crucial in the environmental care space to better educate communities on the importance of the environment as well as awareness to all facilities within the municipality. Many communities within the province as a whole are littering and burning fossil fuels especially over the winter season and all those issues contribute to the quality of the environment and living spaces. The City is therefore encouraged to develop waste minimization programmes, education and awareness campaigns to drive knowledge into communities</p>	<p>Strategic pillar 3: A City that delivers excellent services and protects the environment focuses on;</p> <ul style="list-style-type: none"> i) Delivering high quality services by reducing water losses and increasing water treatment capacity ii) Safeguarding water and energy security and protecting the natural environment iii) Promoting agriculture and rural development. <p>The City has awareness campaigns for waste management and environmental care. The City also host a variety of activities to support caring of the environment and these are budgeted for through the Operational Budget. The City will ensure that these programmes are communicated through various platforms of the media.</p>
<p>The City's IDP makes no reference to greening initiatives with indigenous vegetation in the City. It is important that the City's IDP indicates which areas within the Municipality will benefit from Greening initiatives. The City is encouraged to prioritise townships and informal settlements in this regard to ensure residents have access to green open spaces and parks for recreation</p>	<p>The City of Tshwane has developed a Tshwane Open Space Development Framework that provides the policy on how to manage green spaces in the City of Tshwane. This framework will be reviewed to include areas incorporated during amalgamation. Townships and informal settlements have the highest backlogs in terms of providing parks, resorts and sporting facilities and will therefore be prioritised for development.</p>
CONCLUDING REMARKS	
<p>The Integrated Development Plan continues to form a crucial aspect of our evolving system of inter-governmental development planning. Over the years, the IDP has come to play a multiple role as a strategic planning tool of the municipality i.e. serving as an instrument of inter-governmental alignment among various spheres of government as well as a crucial link between government and the communities we serve. The Municipality is encouraged to pay close attention to the issues during the review cycle of the IDP. As a Department we re-affirm our commitment to partner with the City in an ongoing effort to strengthen vertical alignment among various spheres towards making the IDP a plan of all government.</p>	<p>The City of Tshwane appreciates all the supports it received from Province and we will continue participating in the Inter-Governmental Forums that occurs both at National and Provincial level. The City's IGR Unit will continue to engage with all the Departments to ensure that the IDP aligns with different requirements of the Sector Departments. Sector plan that are currently being reviewed will be circulated to the relevant Departments for comments and alignment. The IDP will continue to integrate all these plans and ensure that their programmes are implemented.</p>

City of Tshwane – Intergovernmental Relations Forum

The City of Tshwane has established an Intergovernmental Relation (IGR) Forum to deal with issues in the IDP. The objective of the forum is to ensure that Departments are able to meet quarterly with the City to discuss areas of cooperation and alignment. The City Strategies and Organisational Performance has been mandated to deal with IGR matters and this has been included in the Business Plan for the Department.

On the 18th May 2018, we had the first forum where a number of departments were represented. In this meeting we presented to the Departments the Integrated Development and the Medium term Expenditure framework. The following Departments raised the set of issues to be discussed in preparation of the 2019/20 IDP. The second forum met on the 30th October 2018. The issues raised with the Department of Rural development and Land Affairs; Cooperative Governance and Education are also included in the summary table below.

DEPARTMENT	IDP ISSUES RAISED
1. Department of Education	<p>The department has high drive for infrastructure development in the City and they would like to play a more active role especially when it comes to alignment and cooperation on the issues of project planning.</p> <p>They are requesting assistance from the City, especially when it comes to the issues relating to Land Acquisition – they have been having challenges with schools no longer operating and are being used as informal settlements (invasion).</p> <p>Alignment is also an issue, some challenges may come from the Department of Infrastructure Development and the city has its own challenges too - COGTA plays a major role when it comes to this, they are responsible for alignment of all stakeholders involved.</p> <p>The Department wants the IDP to be clear when it comes to demographics in order to get a better understanding of how the population is spread, growth and development trends and guidance on where new developments are going.</p>
2. Department of Water and Sanitation	<p>The Department have concerns about the City's maintenance issues on water leakages, they require quick response time and repairs. They raised concerns about the Rooiwal Waste water treatment plants.</p> <p>A municipal Self-Assessment Report was done – COT departments provided highlighted the following challenges:</p> <ul style="list-style-type: none"> • Limited water resources were highlighted

DEPARTMENT	IDP ISSUES RAISED
	<ul style="list-style-type: none"> • Issues with Bulk water supply • Water resource management – stretched license is also limited. • Fourteen (14) integrated dams – Gauteng uses the water mostly • Bronkhorstspuit dam has reached its capacity • Grant funding given to municipalities • Metro-municipalities are not funded, only smaller municipalities <p>Hotspot report: The Department was concerned about water provision and quality of water in Hammanskraal and Temba area. They raised issues regarding the Centurion Lake challenges. Pollution of water from upstream and flooding in Centurion is a problem. Solid Waste coming down from other two Metros. They highlighted that we need investment into the Hotspot areas.</p> <p>River Management: Metros need to get more involved. Littering from the cars ends up in storm-water channels and this may lead to flooding. The Storm-water channels are blocked and therefore require maintenance</p> <p>Sector Plan (WSDP) needs to be included onto the IDP. Compliance needs to be prioritised as this is a legislative requirement, otherwise grant funding will be withheld</p> <p>Water Conservation and water demand needs to be addressed. Water loss – challenges to be managed better. Vandalism of infrastructure require by-laws to be implemented for example in Klipgat.</p>
3. Department of Communications	The Department highlighted that they are currently embarking on the digital migration programme. They have already implemented the programme in the Free State and North West. They have also partnered with Department of Public Works, ICASA, SABS, Post Office, SABC and Community Media Support. They are looking at opportunities to work closely with the Municipality.
4. E-Government	The department highlighted that they have been in existence for 3 years since 2015. They have new developments with regard to ICT. They provide technical expertise and support to all government services, also through partnerships. They have already have implemented a registration online system for Grade 1 learners, parents can now register online for their children to begin their studies. They are currently busy with a patient registration online programme that will assist in terms of track records of patients while visiting clinics or hospitals. Gauteng Broadband Network – targeting the clinics, schools and libraries. They are also working on Biometrics at Home Affairs. The Department highlighted a number of innovation related activities that they are currently implementing and highlighted the need to partner with the city in improving service delivery.
5. Department of Economic and Development	The Department indicated that they are doing a number of initiatives that needs to be incorporated into the IDP. They are responsible for assisting, coordination and facilitation of the SMMEs and there

DEPARTMENT	IDP ISSUES RAISED
	is room for alignment. They touched on Township Economy Revitalisation as one of the key programmes for cooperative governance.
6. Department of Community Safety	<p>The Department raised concern that co-ordination of Safety in the City is lacking. Community Safety Forum is not well organized. There are sporadic forums in the City, not well co-ordinated. The City of Tshwane does not have a city wide Safety Plan in the IDP. The City has not prepared Safety Audit. The City needs a Community Safety Forum to deal with issues of violence against women and children; reduction of corruption; and crime prevention through environmental design. There is a need to have a bilateral meeting with the city to have a Safety plan that can go for Council and be resourced. Community Safety coordination of various structures needs to be improved. Community Safety Forum – should be managed by the City Manager, currently, the structure is not sitting in there.</p>
7. Department of Rural Development and Land Reform.	<p>The Department highlighted the number of programmes they are running in the City of Tshwane. This included the REID (Rural Enterprise and Industrial Development) programme whose strategic objectives are:</p> <ul style="list-style-type: none"> - To facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities by 2020 - To Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020 <p>The programme deals with implementation of agri-parks and supporting rural farmers. Winterveldt; Rooiwal and Stinkwater agri-parks are some of them.</p> <p>Another key programme includes the Land Acquisition for farmers. They have started Crocodile and piggery farming in the City of Tshwane. The City even though they Environmental department is participating they are often not well resourced to drive these programmes. Budget allocation is needed to complement the activities of the department.</p> <p>The Department is also responsible for land tenure system, where they assist rural communities that have been evicted from the farms. They need the City to be part and parcel of these processes and to provide adequate resources and funding to these programmes. The IDP must have a Rural Strategy that covers marginalised communities. A large part of Tshwane is still rural in character and the IDP Budget needs to be allocated to rural communities.</p>
8. Department of Cooperative Governance and Traditional Affairs	<p>A number of meetings were held with COGTA. Part of the discussions with them is on how we are supporting Traditional leaders and the communities they serve. AmaNdebele ba Lebelo and AmaNdebele ba Ndzundza have had numerous meetings with the Mayor and have listed projects in</p>

DEPARTMENT	IDP ISSUES RAISED
	<p>the IDP and nothing has been implemented. Emphasis was on service delivery challenges in the tribal areas of Tshwane.</p> <p>The other discussions were pertained to Cross Boarder land transfers from North-West and Mpumalanga provinces that are delaying development. Emphasis was on the need to have a common steering committee that focuses on these issues.</p> <p>The other discussion was pertaining to issues of co-operative governance and alignment of programmes. The IDP must focus on co-ordination alignment of programmes between the spheres of government.</p>

The Draft 2019/20 IDP Review was sent to Gauteng provincial government for comments and inputs on the 3rd April 2019. They have looked at the draft report and has sent us inputs that we must respond to. The following summary is the response to issues raised by Gauteng Cooperative Governance and Traditional Affairs Department.

Municipality	City of Tshwane					Responses
Focus Area	TMR	Question	Measured against	Observations	Required Interventions	COT response
Legal Compliance	<ul style="list-style-type: none"> Transformation of state and governance 	<ul style="list-style-type: none"> Was the SDF adopted? If yes, when was it adopted? If adopted, was the SDF reviewed? 	<ul style="list-style-type: none"> Confirmation of adoption and planned revision cycles. 	<ul style="list-style-type: none"> A full SDF has not been submitted as part of the IDP submission, only a summary of the SDF. The IDP indicates that the MSDF is currently under review and this process is planned for finalisation by mid-2020 The last known adopted SDF was in June 2012. 	<ul style="list-style-type: none"> COT must prioritise the finalisation of a SPLUMA compliant SDF. 	<ul style="list-style-type: none"> The City is in the process to review the MSDF and anticipated to be finalise by April 2020.
Section B						
Focus Area	TMR	Question	Measured against	Observations	Required Interventions	COT response
Policy Alignment and Integration	<ul style="list-style-type: none"> Transformation of state and governance 	<ul style="list-style-type: none"> Does the municipal SDF align with national and provincial spatial policy context? 	<ul style="list-style-type: none"> Acknowledgement of relevant national and provincial policies 	<ul style="list-style-type: none"> The IDP illustrates adequately the importance of international, national and provincial policies, however, there is still 	<ul style="list-style-type: none"> COT to ensure GSDF 2030 is utilised in the review of the MSDF and to attach the draft MSDF with 	<ul style="list-style-type: none"> The National and Provincial documents are considered to ensure the alignment.

			<ul style="list-style-type: none"> Application of national and provincial policy imperatives in local space 	<p>mention of the old GSDF 2011.</p> <ul style="list-style-type: none"> The lack of a MSDF attached to the IDP makes it difficult to determine the spatial articulation of these policies within the municipality. 	the final IDP submission to COGTA	
	<ul style="list-style-type: none"> Modernisation of the economy 	<ul style="list-style-type: none"> Does the Capital Investment Framework relate to the municipal SDF? 	<ul style="list-style-type: none"> Does projects in the CIF relate to the spatial planning rationale of the municipal SDF? 	<ul style="list-style-type: none"> The IDP has a CIF chapter that illustrates how it will assist in realising the spatial vision for COT. However, there is no spatial representation of each project within municipal space. 	<ul style="list-style-type: none"> Spatial representation of projects within COT overlaid onto the priority nodes and corridors identified is required. 	<ul style="list-style-type: none"> The City identified area for investment (Integration Zones/quadrants, different nodes, TOD;s and marginalised areas etc). During projects identification and prioritisation, budget is allocated to projects to response to identified investment areas. The BEPP submission serves as the CIF for the city. Extensive and presentation and analysis are made on project location in priority development areas identified.
Section C						
Focus Area	TMR	Assessment Criteria	Question	Observations	Required Interventions	COT response
Capitalising on Proximity	<ul style="list-style-type: none"> Decisive spatial transformation 	Expanding & Integrating public transport including Municipal BRT (Applicable to Metros)	<ul style="list-style-type: none"> Does the MSDF acknowledge planned connectivity (PRASA, BRT, other public transport modes) linkages with 	<ul style="list-style-type: none"> Public transport and BRT projects are noted within the draft IDP spatial representation linking to the Integration Zones. Integration of PRASA stations is lacking. 	<ul style="list-style-type: none"> PRASA stations to be incorporated into transport planning of COT. 	<ul style="list-style-type: none"> Noted, PRASA to be engaged regarding future plans of stations and linkages as TODs.

	<ul style="list-style-type: none"> Accelerated Social Transformation Modernisation of human settlements and urban development Modernisation of public transport infrastructure 		neighbouring municipalities? (Case of WRDM - Mogale City/ Krugersdorp)			
			<ul style="list-style-type: none"> Does the MSDF make provision for the integration of public transport routes with neighbouring municipalities? 	<ul style="list-style-type: none"> The IDP acknowledges the importance of public transport and expresses spatial targeted interventions that extends beyond municipal borders. 	<ul style="list-style-type: none"> None. 	<ul style="list-style-type: none"> The Tshwane Integrated Transport Plan includes routes to other Municipalities
		Enhancement of major road & rail network	<ul style="list-style-type: none"> What mobility linkages does the MSDF identify to connect marginalised areas with economic and employment opportunities within the municipality? The GITMP/GSDF 2030 has prioritised the following class roads (PWV3, 9 5, 17,15, 16 K27, K220) to advance regional connectivity. Does the MSDF identify or integrate nodal priorities/opportunities with these prioritised linkages? 	<ul style="list-style-type: none"> The IDP the importance of linking marginalised areas to integration zones. The IDP identifies the upgrading of routes that connect with PWV 5, 9, 15 and 17 which will assist in strengthening regional connectivity. 	<ul style="list-style-type: none"> None. None 	<ul style="list-style-type: none"> The Tshwane Integrated Transport Plan considers connecting marginalised communities to economic nodes The MSDF has taken into consideration the prioritised routes in terms of the GSDF 2030.
Section D						
Focus Area	TMR	Assessment Criteria	Question	Observations	Required Interventions	COT response
	<ul style="list-style-type: none"> Decisive spatial transformation 		<ul style="list-style-type: none"> Does the MSDF identify estimate of demand for housing and 	<ul style="list-style-type: none"> Submitted draft IDP does not provide exact housing demand numbers. 	<ul style="list-style-type: none"> COT to include housing demand figures within draft IDP. 	<ul style="list-style-type: none"> In consultation with Human Settlement department within the City the

Managing new settlement development	<ul style="list-style-type: none"> Accelerated Social Transformation Modernisation of human settlements and urban development Modernisation of public transport infrastructure 	Supporting municipal growth management	clearly outline planned location and density of future housing development as per SPLUMA 21(f), linked to public networks and economic activities?	<ul style="list-style-type: none"> COT has noted the need for housing to align with the compact city approach which should focus within the Integration Zones. 		demand for housing including will be indicated and interventions required.
			<ul style="list-style-type: none"> Have specific land parcels been identified to direct national and provincial programmatic housing responses? 	<ul style="list-style-type: none"> Specific land parcels for national and provincial programmatic housing response is lacking in draft IDP, however the SDF chapter does indicate that housing should be focused in the Integration Zones. 	<ul style="list-style-type: none"> COT to ensure that specific land parcels are indicated in the review of the SDF to clearly direct national and provincial governments housing response. 	<ul style="list-style-type: none"> This can only be done insofar as direction is provided from the Municipal Human Settlements Plan/Strategy.
			<ul style="list-style-type: none"> Are municipal urban development boundaries/ urban edges clearly delineated to drive inward investment within the municipality? 	<ul style="list-style-type: none"> The urban edge is not noted within the draft IDP. 	<ul style="list-style-type: none"> COT to ensure the review of the SDF clearly demarcated the municipal urban edge. 	<ul style="list-style-type: none"> Noted
		Multi-pronged sustained support to outlying settlements	<ul style="list-style-type: none"> Are human settlement projects linked to local economic development, nodal priorities, transport/mobility support in outlying settlements? 	<ul style="list-style-type: none"> Draft IDP notes the linking of outlying settlements to local economic development, nodal priorities, transport/mobility, however further expression of such is lacking. 	<ul style="list-style-type: none"> Draft IDP to clearly articulate this. 	<ul style="list-style-type: none"> There are Human settlements projects that are linked to the local economic development nodes such as the upgrading of Hostels Programme and the provision of Social Housing initiatives.
Section E						
Focus Area	TMR	Assessment Criteria	Question	Observations	Required Interventions	

<p>Building an Economic Network</p> <ul style="list-style-type: none"> • Decisive spatial transformation • Radical Economic Transformation • Accelerated Social Transformation • Modernisation of human settlements and urban development • Modernisation of public transport infrastructure 	<p>Intensification of nodes, public transport routes & stations</p>	<ul style="list-style-type: none"> • Does the MSDF highlight functional linkages across municipal boundaries, to create strong economic and movement networks within the province/GCR? 	<ul style="list-style-type: none"> • Planning for and prioritisation of urban network and integration zones articulates intensification of nodes, public transport routes & stations 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • The Tshwane Transient Orientated Development Nodes focuses high intensity development around Prasa Stations
	<p>Nodal strengthening, maintenance & enhancement</p>	<ul style="list-style-type: none"> • Does the MSDF strategically identify and prioritise nodal areas that need to be strengthened, maintained and enhanced? Is this prioritisation linked to Capital Investment Framework (CIF)/budgetary process? 	<ul style="list-style-type: none"> • Planning for and prioritisation of urban network and integration zones articulates intensification of nodes, public transport routes & stations which is also suitably linked to Capital Investment Prioritisation. 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • The Tshwane Transient Orientated Development Nodes focuses high intensity development around Prasa Stations.
	<p>Spatial integration & township regeneration</p>	<ul style="list-style-type: none"> • Are municipal township regeneration efforts focused on the creation and support of urban hubs in accordance with the NDP's Urban Network Strategy (UNS)? 	<ul style="list-style-type: none"> • The SDF and BEPP attachment suitably outlines spatial integration of "urban cores" with other spatial structuring elements. 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Township nodes are aligned with the NDP's Urban Network Strategy for the City of Tshwane.
		<ul style="list-style-type: none"> • To what extent does municipal regeneration efforts respond to integration and township regeneration priorities identified by the GSDF 2030? 	<ul style="list-style-type: none"> • The nodal areas identified by COTMMs nodal classification responds well to GSDF 2030 by highlighting corresponding focus areas in the "Urban Cores, Emerging Nodes and Specialised Activity Areas". 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • The Township renewal programme in the City of Tshwane focuses on the Urban Hubs identified in the MSDF and these are aligned to the ones identified in the GSDF.

Section F						
Focus Area	TMR	Assessment Criteria	Question	Observations	Required Interventions	
Creating a Viable and Productive Hinterland	<ul style="list-style-type: none"> Decisive spatial transformation Radical Economic Transformation Accelerated Social Transformation Modernisation of human settlements and urban development Modernisation of public transport infrastructure 	Strengthening & enhancing agricultural production and agro-processing	<ul style="list-style-type: none"> Are agro-processing and small-scale agriculture activities, within the municipality, strategically located in close proximity (10 - 15km) to secondary nodes and rural nodes to ensure easy access to essential services? 	<ul style="list-style-type: none"> The IDP identifies agriculture and rural development as a key priority by creating sustainable agricultural initiatives to support food security. Commendable initiatives include: <ul style="list-style-type: none"> Development of agriculture bulk infrastructure Facilitating smallholding farmers' off-take agreements and access to markets Supporting development of community agricultural projects Preserving agricultural land Development of a rural development strategy 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Yes the City of Tshwane has aligned its Agri-Parks with the ones prioritized by the Gauteng Department of Rural Development. Some of these are located in the townships such as Mamelodi and Winterveld.
		Pursuing environmental management & eco-system protection	<ul style="list-style-type: none"> Does the MSDF acknowledge and implement GPEMF zones to protect high potential agricultural land or natural resources within the region? 	<ul style="list-style-type: none"> The IDP suitably refers to the GPEMF and relevant zones with spatial referencing. Commendable initiatives include: <ul style="list-style-type: none"> Design of all new City buildings to meet the national targets of moving towards a zero emission Implementation of Green Building By-law 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Attention will be given to such areas with proposal to protect and develop such areas

				<p>In compliance with the National Building Regs</p> <ul style="list-style-type: none"> - A waste to energy project at one of the power stations 		
		<p>Boosting & optimising provincial tourism opportunities</p>	<ul style="list-style-type: none"> • Does the MSDF support tourism opportunities by identifying strong functional, movement and synergies between tourism towns and surrounding eco-tourism opportunities? 	<ul style="list-style-type: none"> • The IDP speaks to and identifies tourism opportunities and projects within COTMM. Specific Tourism Nodes are identified as, Dinokeng Nature Reserve and Cullinan that is included in nodal mapping. 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Tourism plays major role in the City, therefore emphasis on tourism opportunities to clearly be highlighted.

Conclusion

The City of Tshwane has consulted various Gauteng and National Departments for inputs into the Draft 2019/20 Integrated Development Plan Review. The issues raised by the MEC for Cooperative Governance and Traditional Affairs after it was tabled at Council on the 28th March 2019 have been taken into consideration. Projects that will be implemented by the Gauteng Provincial Departments are also included in the 2019/20 Integrated Development Plan.

In the Annexed Draft Environment Performance Plan (BEPP) 2019/20 a detailed discussion on the strategic intergovernmental project pipeline is given. The City will continue to foster intergovernmental planning and monitoring in all spheres of government. This will also be intensified during the financial year.

5 COMMUNITY PARTICIPATION

Introduction

One of the City's commitments 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.

Public participation is not only being done as a compliance exercise but also as an honest engagement with communities in order for the municipality to outline all programmes that will be implemented within the 5 year cycle of the IDP that is informed by the priorities of the community. It also gives community members a clear understanding of the process that have been put in place by the municipality.

This chapter aims to outline the legislative framework that guides community participation as well as community outreach processes that will be conducted in developing the 2019/20 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

It is also important that communities own development taking place within its municipal space. The municipality should encourage members of the community to identify strategic projects that they would like the municipality to implement in their respective areas. Priorities that are operational in nature will be elevated to respective Regional Offices.

In compliance with the legislative requirements mentioned above, the municipality has developed the Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework (MTREF) Process Plan which was approved by Council on 30 August 2018, spelling out the process that will be followed during stakeholder engagement.

Participatory framework for the 2019/20 IDP review

On the 28th February 2019, Council approved a report on the Concept towards Community and Stakeholder consultative process for the 2019/20 Integrated Development Plan (IDP) review and budget preparation. The city will engage with as many stakeholders and communities in the city as possible, to ensure quality participation and consultation on the 2019/20 IDP review. Consultation will also be done with the two traditional authorities in the city.

The City will identify strategic partners from various segments of the civil society and the community and establish platforms through which engagements on the IDP will take place. This would include inter alia representation from the following role-players and stakeholders:

- Ward councillors and ward committees when elected;
- The Traditional Authorities in the City;
- Business associations;
- Organised labour;
- Unorganised business groups
- Educational and Research institutions;
- Ratepayer associations;
- Religious groupings;
- NGO's and CBO's;
- Developers and environmental groups;
- Retail and industry groups and key sectors within them;
- Sport bodies;
- Youth formations;
- National and provincial government departments; and
- The Diplomatic corps.

2019/20 Annual Summit Stakeholder engagement process:

The engagement with the various stakeholder groups will take place around the themes as described in the five (5) Strategic Pillars as approved in the 2017/21 IDP.

Ward councillor's engagement through the Regional Councillors Forums (RCF)

The Regional Councillors Forums (RCF's) have been operationalized in all regions. To enhance the participation in the IDP and budget process, the RCF's should as part of their agenda consider the process of ward and regional input into the IDP and budget process. Through the interaction of the RCF with the Regions represented by the RED's and corporate departments represented at least at Director level, matters pertaining to the planning and implementation of service delivery initiatives can be discussed which should allow councillors to have an understanding of the plans, projects, programmes and initiatives for their specific geographic areas

Regional Community Outreach Process:

During the annual review of the IDP, communities are consulted to comment on the draft IDP and Medium Term Expenditure Framework in April of every year. The Municipal Finance Management Act, requires Municipalities to engage communities and allocates a 21 day consultation once the Draft IDP has served at Council. The Councillors can engage the IDP and MTREF when it serves at Council. Regional meetings will be held in all 7 Regions of the Municipality to engage the communities and solicit their comments and inputs. It is proposed that consultations with Communities be done through the Regional feedback and consultations

The objectives of the outreach process will be to:

- Provide an overview of the City's plans for the development of the city and what guided the formulation of the IDP and MTREF. It will allow the Councillors to provide information to their respective communities what the key development priorities of Council is and in which areas investments and other service delivery initiatives will be introduced in the next financial year and during the term of office.
- Present and discuss the draft IDP and Budget tabled in March 2019 (including immediate priorities and interventions for 2019/20).
- Provide an understanding of the broad service delivery issues and challenges that are faced by the city in providing services in accordance with community expectations. The Regional Executive Directors will anchor the presentations as they are familiar with the challenges and the needs of the community.

The Council Resolution dated 28 February 2019, recommended that consultations be held with all Regions. To improve the process, it is proposed that more than one community meeting be held per Region as proposed below to allow for more participation.

REGION	VENUE
1	Akasia, Mabopane and Soshanguve
2	Sinoville and Temba
3	CBD and Atteridgeville
4	Centurion and Olievenhoutbosch
5	Refilwe and East Lynne
6	Mamelodi and Silverton
7	Ekgangala and Bronkhorstspuit

The above proposed approach will assist in providing more opportunities for communities to participate in the process.

Engagement with Traditional Authorities

There are two Traditional Authorities in the City of Tshwane's area of jurisdiction namely: Ama-Ndebele Ba Lebelo Traditional Council and Ama-Ndebele Ba Ndzundza Traditional Council.

Both Traditional Authorities represent certain communities in the City as per the Traditional Leadership and Governance Framework Act, no 41 of 2003 and its regulations. They play a specific role in their respective constituencies and it is important to engage them in the IDP process. It is therefore proposed that specific IDP engagements be held with the Traditional Leadership to allow for their input into the IDP.

PHASE 1: JULY 2018 TO MARCH 2019

This section covers a series of engagements that the former Executive Mayor Solly Msimanga attended with various communities between July and December 2019. It also includes the series of engagements that the Executive Mayor, Stevens Mokgalapa made when he took over in February 2019.

Between July and December 2017, the Executive Mayor, Councillor Solly Msimanga scheduled a series of engagement meetings with communities in the regions to reiterate commitments to the 2019/20 IDP review amongst others as per the approved Council process plan. The Executive Mayor also gave a full account of the work that the current administration is doing as well as of the future plans in revitalizing, delivering services and stabilizing the city.

The table below reflects the schedule of the both Executive Mayor and MMC's engagement with members of the community and Stakeholders in regions:

DATE	REGION	VENUE
1. 08 July 2018	2	Mabopane Indoor Centre - MAWIGA
2. 30 October 2018	1	Kanana Sports grounds
3. 31 October 2018	6	Tygerpoort
4. 03 November	5	Refilwe Community Hall
5. 06 November 2018	6	Mini Oudit Moreleta Park
6. 14 November 2018	2	Pretoria North

DATE	REGION	VENUE
7. 16 November 2018	6	Tshwane House: Mamelodi Informal settlements
8. 24 February 2019	2	Winterveldt
9. 2 March 2019	7	Bronkhorstspuit

Some of the challenges that the community highlighted to the Executive Mayor include the following:

1. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF MAWIGA

MABOPANE INDOOR SPORTS CENTRE: 08 JULY 2018

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
1. Sewer Blockages	Sewer Blockages is a serious problem across Mabopane; Winterveldt and Ga-Rankuwa	Regional: Roads and Storm Water	The executive appealed to the community of MAWIGA to work together in order to avoid sewer blockages because it was found out that it is done deliberately
2. Street Lights and high mast light not working	The streetlight and high mast lights are not working especially in Mabopane and community is not safe	Regional Head: Electricity	Region to Fix the Streetlight and energise them
3. Request for Park	Community of Winterveldt needs park or safe playground for their children	Agriculture and Environment Department	The Executive Mayor requested the Region to investigate the open space in Mabopane if it belongs to the city the Region must clean it and check if it can be made available for the park
4. Skills and rehabilitation Centre for Communities	The new Skills centres for Mabopane area need to be built to empower the community.	Economic Development and Spatial Planning	There is 2600 youth development to be enrolled with the City in conjunction with University of Pretoria regarding skills development. Contact details were provided for more information
5. Issue of Potholes on the roads	Request for the City to patch potholes in GA Rankuwa	Regional Head: Roads and Storm water	- The design of Roads are finalised and will be implemented during 2018/19 financial year -Investigate if there could be any support from the City and Province Roads and Transport
6. Deployment of Social Workers	Request for the deployment of Social Workers in GA Rankuwa zone 5 Regional Offices	Social Development	-She also mentioned that child headed families should avail themselves to ward councillors through assistance of the community and Social workers must be informed for assessment and assistance. - The Executive Mayor also mentioned that the City's Social

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
			Workers works hand in hand with the Provincial ones.
7. Issues with the City of Tshwane Employees	Officials of Tshwane do not take the communities serious. Takes time to respond on issues	Customer Care	The Executive Mayor Appealed to the community of MAWIGA to cooperate with the City's officials especially Meter Reader to avoid Estimations
8. Blocked Water, water going through a residence yard from the reservoir	City of Tshwane blocked water for pensioners	Utility Services	The Executive Mayor instructed the Region to contact the complainant
9. Youth Unemployment	Youth unemployment is very high in MAWIGA	Group Human Capital	The City is recruiting through EPWP programmes and the registration will be conducted again for those who did not register
10. Cancellation of Debts	Request for the Executive Mayor to cancel all the pensioners debts in MAWIGA	Finance Department	MMC Mkhotho alluded to the fact that indigent programme is open to all who qualifies. She also encouraged the community of MAWIGA those who qualifies to visit any municipal offices for more information and those who qualify to go and fill in the forms and submit the required documents. -
11. Decaying of roads	Sewer waste are damaging the roads of GA Rankuwa	Utility Services	No response
12. Unavailability of Ward Councillors	Ward councillors are very scarce and don't keep in touch with its communities	Office of the Speaker	The Executive Mayor eluded the Community to visit the Office of the Speaker regarding the complaints about the Ward Councillors. He also provided the details of the office where is situated.
13. Removal of old toilets	Request the city to avail new project to remove old toilets in Winterveldt	Housing/Human Settlement	
14. Foreigners (Undocumented)	Foreigners take things that belong to MAWIGA people e.g. RDP houses, jobs etc.	Group Human Capital and Housing	The Executive Mayor appealed the Community to report all the cases regarding those issues
15. Title deeds	Request for the issuing of title deeds to the owners of the houses in MAWIGA	Housing Department	MMC Nkomo: mentioned that the issue of housing is in progress between the Northwest Province former Bophuthatswana and Gauteng National Province. The title deeds matters will resume as soon the matter is resolved

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
16. Water leakages	Request for the city to resolve water leakages around MAWIGA because bills are piling up	Finance Department	REGIONAL Executive Director to send team to attend to it
17. Stopping of Projects	City to intervene on the issue of people who stop service delivery projects	City Manager and SAPS	There are certain people who stops the projects because they are no beneficiaries and the deny community service delivery and it causes delays to the city and the communities who must benefit.
18. Visibility of Metro police	Metro police are not doing their job in Mabopane	Community Safety	The matter will be looked to with the MMC AND Chief of Metro police and SAPS issue is National
19. Substance abuse	There is a problem of Nyaope and Drugs within the community of MAWIGA	Social Development and Community Safety	The Executive Mayor mentioned that there is a unit in Metro police that deals with illegal substance. MMC Mkhoto provided contact details of Hope line
20. Availability of transport to the clinics	Pensioners need transport for clinic check-up's to both clinics, the Block C one and Morula View one in Mabopane	Social Development	MMC Mkhoto mentioned that there Pharmacies' that registered with the City in terms of providing medications to pensioners. There is no need for pensioners to go to clinics they can send their children or grandchildren to go and fetch their medications
21. Request for Parks, Clinic and sporting facilities in Boitsosong	As From 2003 the community of Boikhutsong submitted a petition requested for a park and a clinic	Social Development and Agriculture and Environmental Department	Clinics, schools and hospitals are national projects but there are municipal clinics but be prioritised and budgeted for.
22. Billing system	There is a problem of High and wrong Billing for the community of MAWIGA	Finance Department	Executive Mayor announced that City officials will embark on verification program which will start as from the 06-19 August and urged everyone to visit the announced different municipal centres for verification. That includes POP and Rates and Taxes
23. Request for proper roads and storm water	The Community of GA Rankuwa Zone 4 request for proper roads and storm water	Road and Storm Water Department	There is a budget for roads and storm water for ward 12 10 Million to fix Mabopane Road, Ward 19,20,21 and 35 there is a R10 million for roads to be graded for Winterveldt R10 Million and R22 Million for Mabopane Station

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
24. Waste removal and the high cost of 240 litres bins	The community complaint about the cost of the big bin and the fact that it doesn't have settlement	Environmental Management	The executive Mayor mentioned that the previous contractors make it impossible for the current contractor to collect waste. Also encourage the community to come on the mentioned days to verify their accounts
25. The building of emergency services centre	There is no emergency centre around GA Rankuwa and Mabopane.	Community Safety	No response
26. Re-consideration with regards to the demolishing of Odi Stadium	The community feels that the cost to demolish Odi stadium could be re-directed to other issues such as refurbishment of current centres	Sports, Arts and Culture	Odi stadium structurally unstable therefor the demolition of the stadium has been approved.
27. Customer care centre	Communities are referred to Soshanguve when they report service delivery	Customer Care	No response
28. Cemeteries	Security and vandalism in cemeteries is a big issue	Agriculture and Environmental	The EM urged the community to report any vandalism of cemeteries. The matter remains a city wide challenge
29. Building of a bridge between Dr Jaco road and Block D	Children are compromised crossing the river in that area going to school	Roads and Transport	MMC mentioned that there are some budgeted allocated for fixing roads of MAWIGA

2. ISSUES RAISED DURING EM'S MEETING WITH THE COMMUNITY OF KANANA, KANANA SPORTS GROUNDS : 30 OCTOBER 2018

ISSUE	DETAILS	SECTION	RESPONSES
1. Stands	Request for Executive Mayor to explain timelines and process for stands allocation.	Housing and Human Settlements	The report given by the Executive Mayor can be viewed on the city's website since the council has approved.
2. Notice for Public Meeting	Request for Executive Mayor to inform the community about the meeting in time.	Office of the Executive Mayor	Not responded
3. Stands	Request for clarify if the foreigners will also get stands.	Housing and Human Settlements	Only permanent residents of South Africa will be prioritised and be given stands.
4. Tools of trades for EPWP	Request for EPWP uniform.	Social Development	Matter to be Escalated to Social Development.

ISSUE	DETAILS	SECTION	RESPONSES
5. Allocation of stands and land invasion	Request for Executive Mayor to clarify the method to be used for allocation of stands, and prevention of land invaders.	Housing and Human Settlements	Executive Mayor requested the community and leadership to guard and avoid more people coming in. verification and shacks marking will take place.
6. Allocation of church stands	Request for Executive Mayor to clarify if the churches will also receive stands and tittle deeds.	Housing and Human Settlements	The process of township establishment includes the development of Churches, Crèche, Community library, Community halls etc. opportunity for application process will take place.
7. Water purification	Request for City to regularly test the water in their area.	Utility Services	Water is allocated by JoJo tanks and will ensure that water is tested regularly and clean. Executive Mayor promised to check the source of water and will be given to the response will be given to the ward councillor.
8. Safety and Security	Residents are concerned about the safety in their area. Request for City to upgrade the police station.	Community Safety	After the formalisation of the area, community hall be delivered and the community should note that building of a police station is a provincial competency.
9. Development in the area	Request for youth development in the area.	Social development	After the area has been formalised, youth programmes and all the city information will be available in the notice boards in the area.
10. Shack Marking	Request for Executive Mayor to explain weather the residence who were not shack marked will also benefit from the stand allocation.	Housing and Human Settlements	Verification process is underway done to check if things are still the same.
11. Back yard dwellers	Request for Executive Mayor to explain as to what will happen to the backyard dwellers.	Housing and Human Settlements	Back yard dwellers will be considered but Verification process will be done to check if things are still the same.
12. Size of Stands	Request for clarity on the size of the stand to be allocated to the residents of Kanana.	Housing and Human Settlements	The size of the stands will be 300-meter square.

3. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF TYGERPOORT

WEIVELD: 31 OCTOBER 2018

ISSUE	DETAILS	SECTION	RESPONSE: Executive Mayor/MMC
1. Backup Generator.	The City's pump station does not have a power backup generator.	Utility services	Not responded
2. Rates and taxes too high.	Cleaning Levy on the rates and taxes statement is too high.	Finance	Customer was advised to submit the Rates and taxes statement to MMC finance for verification. He was also advised to make payment arrangements with the City to avoid discontinuation of the services.
3. Cable Theft.	High level of cable theft in the area.	Utility Services	Cable theft is the biggest challenge across S. A. CoT is currently coming up with the best possible solutions to deal with the challenge. Community leaders were requested to work together with the City to report criminal cable theft.
4. Legal Opinion.	Request for Legal opinion on the issue of Lombardy case. Short notice of the public meetings is a challenge.	Legal	Court order was outlined to the community members; they were also advised that the document is available at CoT website for public Viewing.
5. Development.	Request for the Development plan of the area since they do not have proper roads and infrastructure	City Planning	The matter will be referred to the relevant Department to respond.
6. Property classification.	Developers classified his property as a residential property while it's an agricultural land.	Finance	CoT cannot take responsibility for wrongful classification and definition of the area.
7. Rates and Taxes.	Customer charged for the services he does	Finance	Customer was advised to submit the Rates and taxes statement

ISSUE	DETAILS	SECTION	RESPONSE: Executive Mayor/MMC
	not receive from the City.		to MMC finance for verification and Way forward.
8. Projects in their area.	Customer wanted to know how they are going to benefit from the upcoming projects in their area.	Economic Development and Planning	Tender specifications to be advertised.
9. Rates and taxes	Lombardic Estate levies too high	Finance	Customer was advised to submit the Rates and taxes statement to MMC finance for verification and way forward.
10. Rates and taxes	His property was valued high, customer does not have money to pay his rates and taxes.	Finance	Customer was advised to submit the Rates and taxes slip to MMC finance for verification and way forward.
11. Customer Service	Officials not visible to assist customers. CoT service is poor.	Customer Service	Acting Red to relook in to the matter and follow-up with the customer.
12. Illegal Business	Illegal Hawkers at Solomon Mahlangu	TMPD	Metro to Visit the area and take action.

4. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF REFILWE **REFILWE COMMUNITY HALL: 03 NOVEMBER 2018**

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
1. Stands	Stands at Ext 7 are too small, some houses are cracked and they experiencing high level of floods during rainy seasons.	Housing and Human Settlements	CoT allocates 300 to 350 square meters for RDP houses.
2. Development and formalisation of Ext 10	Request for services such as school, electricity, high mass lights, mobile clinic and mobile police station.	Housing and Human Settlements	Provision of school is the competency of Department of Education. The department was engaged. School can't be provided but the scholar transport will be provided. Mobile clinic is available in the area on Wednesdays every week.
3. RDP Houses	Request for prioritisation of people of refile for RDP houses projects.	Housing and Human Settlements	Local members of community will be given the first priority for allocation.

4. Transport	Request for electricity and transport in their area	Utility services and roads and transport	Not responded
5. Projects timelines	Request for Executive Mayor to give timelines for projects mentioned in his report.	OEM	Service providers are already appointed and will be introduced to the community members, all details will be provided then.
6. Stands	Request for permanent Stand	Housing and Human Settlements	Site stands will be allocated to those who qualify and CoT provides 300-350 square meter.
7. Library maintenance	Request for maintenance of Cullinan Library High level of drugs Request for orphanage stand in Ext 10	Social Development	Library will be upgraded early January 2019.
8. Maintenance of roads	Request for tar roads	Roads and transports	Roads will be tired and storm water drainage is in process.
9. Formalisation of the area	Request for formalisation of Ext 10	Housing and Human Settlements	Not responded
10. Appointment of the CLO	Request for clarify the process of appointing a CLO in every projects	OEM	Not responded
11. High rates and taxes	Pensioner 's rates and taxes too high	Finance /Social Development	Verification program and all communities were encouraging and urged to visit different centres during that time for verification.

5. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF MORELETA PARK MINI OUDIT MORELETA PARK : 06 NOVEMBER 2018

ISSUE	DETAILS	SECTION	RESPONSES
1. Residents want to know the timeline of the projects	Residents want to know, when the anticipated projects for the area will start	Housing and Human settlement	The township establishment plan may be approved in January and the project expected to start by mid-year 2019
2. Water and Sanitation	Request that the city offer enough water tanks and Sanitation	Utility services	The issue was noted and will be referred to the relevant Department
3. Who does the Executive Mayor refers to as undocumented citizens	Zenzi wanted to know if the Executive Mayor referred to non S.A citizen as undocumented.	Home Affairs	The basic human rights does not allow people to be discriminated against their area of origin
4. Invasion	Community advised that there are people living in demarcated area and other invaded the area not demarcated, how are those not in the demarcated area going to be removed?	Metro Police and Human Settlement	Security need to be provided to address population growth and when basic services are provided security will also be ensured.
5. Does the Department of education have plans for more schools in the area?	The community advised that the schools in the east are running out of space and some pupil in the settlement are accommodated in some schools	City Planning	The issue was noted and will be referred to Gauteng Province: Department of Education
6. Land development	Asked if there is a bigger plan for more municipal land development than that in the settlement.	City Planning, Housing and Human Settlement	Council may make land available but the problem will lie with the National and Provincial departments much the planning will not focus on residential sites only.
7. Fire extinguishers and/or hydrants	Asked if it is possible for the city to provide fire extinguishers in the settlement and/or hydrant to help extinguish possible fires in the settlement.	Emergency services	Fire Hydrant has been installed but providing fire extinguishers will be outside the city's mandate.
8. Memorandum	Benjamin Sithole handed over the memorandum to the Executive Mayor on behalf of the Executive Mayor	All Departments	The Executive Mayor accepted the memorandum
9. Request for security	Community requested the Executive Mayor to assist the community with security when fighting crime	Metro Police	The issue was noted and will be referred to the right Department

ISSUE	DETAILS	SECTION	RESPONSES
10. Need the Ward Councillor	Community would like to know and have the support from the Councillor	Office of the Speaker	The issue was noted and will be referred to the right Department

**6. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF
PRETORIA NORTH, PRETORIA NORTH COMMUNITY HALL : 14th NOVEMBER
2019**

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
1. Safety for elderly people	Residents want council to provide safety for elderly people	Community Safety	The matter will be referred to Metro Police to intervene.
2. Sanitation in plot 415	Residents of plot 415 need more toilets	Utility services	The matter will be referred to the relevant Department to intervene.
3. Traffic congestion	Residents complained about the traffic congestion caused by the bridge in Rachel de beer linking road to Zambezi, it is also alleged that there was a private sponsor intending to do construction on site to address bridge problem and was not given any permission	Roads and Transport	The matter will be referred to Metro Police to intervene.
4. Need for houses	Plot 415 residents need RDP houses, access to clean water and are also exposed to dagga business	Metro Police, Human Settlement and Utility Services	The matter will be referred to the relevant Department to intervene
5. Street lights not working, need for speed humps and lots of water leaks and low water pressure	Residents complained about street lights that are not working, they also complain about high speed driving that results to accidents as well as water that leaks in most of the area, they need water pressure to be increased since is very low.	Roads and transport, Electricity, Utility services	The matter will be referred to the relevant Departments to intervene

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
6. Open space causing dumping	Residents complained about unused open spaces where people dump even dead dogs	Environmental Management Department	The matter will be referred to the relevant Department to intervene
7. Extension of R101	Residents ask for the extension and maintenance of R101 Paul Kruger street	Roads and Transport department	The matter will be referred to the relevant Department to intervene
8. Gata Lenna	Recruited members of Gata Lenna request the city to provide them with skill development and training, they also asked for adjustment of salaries to minimum wage, it is alleged that the submitted a petition which is not responded to	Social Development Department	The MMC asked that people with Social development complains should see MMC before they leave the hall Department is arranging training for Gata Lenna officials
9. Service at Klerksoord Police Station	CPF Chairperson in PTA North complained about the station commander alleging that he is old for work thus the service of the Police Station seem to be poor	SAPS	The matter will be referred to SAPS
10. Undocumented citizens	Residents complained about high number of undocumented non-SA citizen in the squatter camps and request that they be moved	Home Affairs	The matter will be referred to the relevant Department to intervene
11. Drug trafficking in schools	Residents complained about the drugs sold at schools and request government to take measures	SAPS and Metro police	Drugs problem is also a National crisis and has attention so far, there are programmes to be implemented with regard to drug abuse.
12. Park used by homeless	Community complained about the park that is supposed to be used by kids and instead there are homeless people sleeping there and also doing fire	Environmental Management	The matter will be referred to Metro Police to intervene.
13. High accident	Road from Wonderboom poort to Soutpan road causes lots of accidents	Roads and Transport	The matter will be referred to Metro Police to intervene.

ISSUE	DETAILS	SECTION	Response by the Executive Mayor/MMC
14. Potholes	Residents fix potholes with the own money	Roads and Transport / RED	The matter will be referred to the relevant Department to address maintenance issues
15. Pedestrian Bridge not used	Pedestrians alleged not be using pedestrian bridge in Pretoria North	Roads and Transport	The matter will be referred to the relevant Department to intervene
16. Road Signage required	Road from Pretoria North to High way have no signage people get lost	Roads and Transport	The matter will be referred to the relevant Department to intervene
17. Gate to railway line causing crime	When crime is committed, criminals uses small gate to railway to run away	PRASA	The matter will be referred to Metro Police to intervene.
18. Cable theft at Nkwe Estate	There is a continuous cable theft on the same spot at Nkwe estate and residents need intervention by the Executive Mayor	Utilities Department	Cable theft is a problem in the whole Gauteng and will be sorted. The matter will be referred to Metro Police to intervene.
19. Metro Police giving out traffic fines on the intersection	Residents complained that while they are experiencing high traffic congestion at Wonderboom, Metro Police Officers also give traffic fines on the intersection which add to the congestion.	Metro Police	Metro Police will look into the matter of traffic control, but will continue to issue fines for road transgressors.

7. ISSUES RAISED DURING EM's MEETING WITH THE MAMELODI INFORMAL SETTLEMENTS, TSHWANE HOUSE: 16 NOVEMBER 2018

ISSUES RAISED BY THE COMMUNITY	RESPONSES
<p>Community representatives of Mamelodi Informal Settlements, presented the issues pertaining to the petition by the Community of Mamelodi Transit Camp 1 and 2, and the following issues were outlined:</p> <ul style="list-style-type: none"> They have since submitted the petition to City of Tshwane on the 3rd of September 2018 and it was responded to although they indicated that they were not happy with the response and matter highlighted in the response are long overdue. 	<ul style="list-style-type: none"> Mamelodi Ext 11, Transit camps 1 and 2 has history since 1995. The development of the area was the provincial government Programme and more people started to invade the land. In 2013, task team was established to oversee the relocation and the development of the area. At that time, Victory residents declined to be moved to Nellmapius and other areas instigating the community. Therefore, the city managed to relocate only 50 families.

<ul style="list-style-type: none"> The settlement started in 1995/1996 and residents were moved to the transit Camps in 2008. In 2012, they were then given letters of relocation, a land was identified also and nothing has happened up to date. Their demand is to have permanent service stands and that residents be allocated Erven. They also reported that they are afraid of the possible invasion on the identified land. That Councillors is not convening public meetings in the area, therefore they request the Executive Mayor to meet with the community. That squatters in the areas of Ext 11, Phomolong, and Stoffel Park emerged after them but they were attended to while they waited for more than 10 years to be relocated. That the only service rendered in the area is the refuse removal. That all the commitments made by the city in this meeting be in writing. 	<ul style="list-style-type: none"> The City decided to undertake demolition which resulted in court battle. The national department of human settlements appointed NUSA to do assessment in the area which is currently underway and the city is waiting for the report. That Piece of lands are also identified for development and transit camps 1 and 2 are at the apex of the plan. The said transits will be in the business plan in the next financial year 2018/2019 including extension 18 and time lines will be given in the planning. Data base for two transit camps has been finalized and verification will be conducted before development and relocation takes place. The outcome of the plan will determine the criteria of relocation i.e. if the land identified accommodates few people from the transit Camps, others will be relocated to another area.
--	---

8. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF WINTERVELDT, MOTSEMOHOLO PRIMARY SCHOOL : 24th February 2019

ISSUE	DETAILS	DEPARTMENT RESPONSIBLE	ACTION REQUIRED/ RESPONSES
1. Gravel Roads	The gravel road between Motsemoholo and Madidi and Nonyane	Roads and Transport	That the roads be fixed within 6 Months
2. Maintenance of Roads	The current service provider is not utilized even if he has all the equipment needed, they opt to hire from him	RED: Mr P Mathane to consult with Mr Kabinde	Immediately
3. Distance travelled to the Clinic	Inconsistence bus schedule and requested that a clinic be built in the area.	Roads and Transport and Health	To submit a schedule of dates of Clinics
4. Plots owners compensation	Plots owners complained about their compensation	Executive Mayor	To meet with Plot owners urgently
5. Informal Settlements	20 Informal settlements are without water and water tankers	Water and Sanitation	Water tankers should be provided immediately
6. Business Forum	Interference of Business Forum Representative with municipal projects	Community Safety/ Speaker's Office	The community should establish Street Committees
7. Sewer and dumping in the river	The issue is that the water is contaminated and therefore affecting herd of cattle.	Environmental and Waste Management	The EM will meet with both MMC's
8. Post Office	Letters are not delivered due to the fact that there is no post office in 10 Morgan.	Executive Mayor's Office	The EM to consult with Province
9. Cemetery	Vandalism and lack of cleaning	RED	The RED to co-ordinate the cleaning of the graveyard and

			ensure fencing is done immediately
10. Metro Police/ Anti-Corruption Hotline	Corrupt metro-police officers and delay in response to crime.	MMC: Community Safety	To establish an Anti-Corruption Unit and community to report any corrupt activities by metro police officials. Hotline Number: 08608749263
11. Complaint about the Ward Councillor (Ward 24)	Non-attendance to community complaints	Executive Mayor	The EM emphasized that the community should raise their issues with the Councillor as their elected representative in Council

9. ISSUES RAISED DURING EM's MEETING WITH THE COMMUNITY OF BRONKHORSPRUIT, BRONKHORTSPRUIT : 02 MARCH 2019

Issue	Details	Responsible Person in the City	Action
1. Jobs/Stands/ Volunteering	Nepotism in job distribution Allocation of stands	Executive Mayor/RED	An investigation will be done on the matter. No one is volunteering in the City. All EPWP workers are on contracted and been paid
2. Farming proposal	Uranium	Economic Development MMC	Meeting with the MMC and presentation of the proposal for oil farming
3. Potholes	Potholes not attended to in the suburbs	RED	Asses the pothole on the 4 th March 2019
4. Neglected farm dwellers	No electricity, roads and toilets	MMC for Utilities	Engagement with farmers and plot owners
5. Mines & cemeteries	Rezoning and illegal mining	MMC for Economic Development	Johanna to arrange a meeting with the MMC to elaborate further on the matter
6. Transport/time bound	Tshwane Bus services	MMC for Transport	The building of the bus depot is currently in progress at Ekandustria. It should be operational by June 2019
7. Water, road & Electricity	No water, road and electricity at Nooitgedacht	MMC for road and transport MMC for Utility and RED	Consultation will take place in this regard and the community will be informed
8. Sink hole, Wi Fi & ward committees and property transfer	Sink hole was reported and no action was taking. It sits as a time bomb for the City	RED and MMC for Corporates and shared services. Cllr Zumba and Cllr Dlamini 012 358 8444 for any Wi-Fi outage and queries	RED to investigate and give report to the Executive Mayor urgently. MMC Brink gave status of the Wi-Fi in the City. Government to cross over to digital. 77 million is budgeted for the current year for Wi-Fi maintenance. Electricity, cable theft and vandalism are some of the challenges. The community to consult the ward Councillor to request new Wi-Fi sites.
9. Ekandustria & Ward Committees	Status on Ward Committees and revitalization of Ekandustria	Speaker & MMC for Utility	A report on ward committees is underway with legal representation. It will soon go for public participation. Ekandustria to be looked at and investors to be invited. Engagement with national government such as COGTA is key. Make inputs to the IDP
10. Land invasion, stadium and Parks	Allocation of empty stands to Marikana informal settlers	MMC for Environmental Management. MMC for Utility	All the wards have parks currently but communities should submit the need for such to their ward councilors for consideration and budget allocation. Land must also be allocated properly.

11.	Leaking House	Lack of response in repairing the house which has been leaking for years	RED	A consultation on the way forward with Mr Mahlangu even though the property in question is a private property.
12.	Water tankers	Delivering polluted water by the current service provider	MMC	A surprise visit will be organize to see where the service providers draw water for distribution. A termination of contract will be issued with immediate effect should irregularity proven.
13.	Estimation of utilized water and electricity. POP	Rates & taxes invoices reflect estimation all the time. Lack of attention to family circumstances with regard to economic changes within households	MMC for Finance	POP was explained in detail and the community was requested to visit the municipal offices to apply for POP should they qualify. An investigation on estimation for more than 3 month will be done and report to EM
14.	Substance abuse & funding.	A call to re-open funding for substance abuse. 6 million budgeted for was never accounted for and church site donation	MMC for Health	The matter to be investigated and feedback to be given to the Executive Mayor

PHASE 2: ENGAGEMENT WITH STAKEHOLDERS AFTER THE TABLING OF THE DRAFT IDP AND MTREF

Council approved the approach to community and stakeholder engagements report at its meeting held on the 28th February 2019 as part of the consultation process on the draft 2019/20 IDP and MTREF. Following the tabling of the draft IDP and MTREF report at Council on the 28th March 2019, the City embarked on a process to engage with communities and stakeholders. The engagement took the form of Regional IDP and Budget meetings in each of the seven regions. A Youth Summit was held at Tshwane House on the 06th April 2019 and youth from all seven regions; NGO's; NPO's and various organisations were invited to participate. A Stakeholder Summit was also held with key stakeholders who are registered on the City's Stakeholder database. The implementation of the above public participation process will contribute to the following;

- Allowing communities at regional level to participate and provide input into the IDP and budget process;
- Representing interests of stakeholders of their various constituents and organisations citywide into the planning process;
- Providing an organisational mechanism for discussion, negotiation and decision-making between stakeholders and the City on high-level projects; programmes and making partnerships for implementation of the IDP and Budget;

- Ensuring communication between various communities, stakeholders and the City and;
- Assisting with the monitoring of the planning and implementation process.

The IDP and MTREF documentation was published for comments on the 03rd April 2019 in the Sowetan and Beeld newspapers and was available on the City's website as well as the various City owned libraries and customer care centres in hard copy. Written submissions could be submitted dedicated email addresses.

The following meetings were scheduled to implement the above mentioned Council resolution:

REGION	TIME	DATE	VENUE
1	9H00	13 April 2019	Soshanguve Giant Stadium
1	9H00	13 April 2019	Mabopane Indoor Sports Centre
2	9H00	13 April 2019	Temba Council Chamber
3	9H00	13 April 2019	Atteridgeville Hall
4	9H00	13 April 2019	Laudium Swimming Pool Hall
5	9H00	13 April 2019	Refilwe Community Hall
6	9H00	13 April 2019	Stanza Bopape Community Hall
7	9H00	13 April 2019	Ekangala Community Hall

REGION	TIME	DATE	VENUE
1	17H00	16 April 2019	Akasia Council Chamber
2	17H00	16 April 2019	Rooiwal Community Hall
3	17H00	16 April 2019	Sammy Marks Dining Hall/ Library Hall
4	17H00	16 April 2019	Lyttelton Library Hall
5	17H00	16 April 2019	Rayton Community Hall
6	17H00	16 April 2019	Stanza Bopape Community Hall
6	17H00	16 April 2019	Erasmuskloof Fire Station
7	17H00	16 April 2019	Bronkhorstspuit Sport Complex

REGION	TIME	DATE	VENUE
2	17H00	23 April 2019	Mandela Community Hall
3	17H00	23 April 2019	Atteridgeville Community Hall

Below are the minutes of all the Stakeholder Consultation minutes of the issues raised by the various communities. These issues are recorded and will be used by Departments to identify and package projects in response to needs raised by the community. Some of the needs will be addressed by the Regions as they are operational in nature, and the others by the Departments in the City. There are also issues that need to be addressed by Provincial and National Departments.

1. SOSHANGUVE – GIANT STADIUM : REGION 1 – 13 APRIL 2019

The following issues were raised by community members:
Ward 11 <ul style="list-style-type: none"> • Formalization of Winterveld and EW • Upgrading of water pipes in block F West and AA. • Rehabilitation of sewerage pipes in block CV. • The slow pace and corruption of Supply Chain is derailing service delivery. • Streams should be cleaned
Ward 29 <ul style="list-style-type: none"> • Formalization of Winterveld and EW • Upgrading of water pipes in block F West and AA. • Rehabilitation of sewerage pipes in block CV. • The slow pace and corruption of Supply Chain is derailing service delivery. • Streams should be cleaned
Ward 33 <ul style="list-style-type: none"> • Upgrading of water pipes in block F, GH, K, L and AA. • That the Municipality must utilize the open space behind the netball ground for the erection of sports fields and recreational facilities.
Ward 35 <ul style="list-style-type: none"> • Buitekant road should be upgraded. • Crime is rife in block M • We need Police visibility • Faulty street and high mast lights need to be fixed • Grass cutting • Block M Stream must be cleaned. • Maintenance of parks. • The Municipality must workshop Customer Care offices about Batho Pele Principles, the City of Tshwane Officials ill-treat senior citizens. • We need pay points for senior citizens in our Ward.
Ward 37 <ul style="list-style-type: none"> • The residents of Marry Me and Changing Spot have serious service delivery challenges. • Residents of Ward 37 demand a report of all informal settlements in their Ward. • They need tarred roads in Extension 3 and 19. • The Municipality must avail enough space for Churches.
Ward 39 <ul style="list-style-type: none"> • Estimate water readings is negatively affecting us, we want to be charged with actuals.
Ward 90 <ul style="list-style-type: none"> • Residents of Marry Me and Changing Spot are unhappy with service delivery in the Ward.

2. MABOPANE INDOOR SPORTS CENTRE, MABOPANE -13 APRIL 2019 – R 1

The following issues were raised by community members:
General: <ul style="list-style-type: none"> • Why does the Indigent Policy not cover burials? • Why is there no provision of serviced stands in Winterveldt?
Ward 09 <ul style="list-style-type: none"> • Formalization of Winterveld • Provision of serviced stands • Housing Subsidies

<ul style="list-style-type: none"> • Inclusion of Winterveldt Automotive Hub in the City's Economic growth and job creation • Clinic • Review of Winterveldt Master Plan
<p>Ward 12</p> <ul style="list-style-type: none"> • Formalization of Letlotlo informal settlement • Roads and Storm Water • Sewerage maintenance • Street Lights maintenance
<p>Ward 19</p> <ul style="list-style-type: none"> • Housing subsidies • Library • Mall • Clinic • Reservoir • Electrification of Phase Four and Phase Five informal settlement.
<p>Ward 20</p> <ul style="list-style-type: none"> • Road and Storm-water in block U • Erection of Parks in block S, block C and Kopanong • Maintenance of roads in block S and Kopanong.
<p>Ward 21</p> <ul style="list-style-type: none"> • Roads and storm-water • Sewerage maintenance • Streetlights maintenance • Formalization of Thusanong informal settlement • Maintenance of Bana Sports Ground • Erection of Community Hall next to Bana Sports Ground • Maintenance of Odi Stadium
<p>Ward 22</p> <ul style="list-style-type: none"> • Maintenance of streetlights and high masts. • Cleaning of illegal dumping sites • Covering of potholes • Road maintenance at Odinburg, Morula View and Boikhutsong • Cutting of grass and trimming of trees • Implementation of Petition of 2015 • Erection of pedestrian bridges at block U, block C and Boikhutsong • Erection of Sports Ground • Erection of a Park in KwaTsebe • Finishing of RDP Houses in KwaTsebe • Water and sanitation in KwaTsebe
<ul style="list-style-type: none"> • Maintenance of Sewerage Hub in KwaTsebe • Changing of Asbestos roofing. • Formalization of Erf 1014 • Use of unused city buildings to create skills development
<p>Ward 24</p> <ul style="list-style-type: none"> • Erection of sanitation • Roads and storm-water (to the grave yard) • Electricity Infrastructure • Water Infrastructure • Clinic • Buy out private land owners • Waste Management Bins

<p>Ward 32</p> <ul style="list-style-type: none"> • Erection of a community hall • Electrification of zone 14 • Roads and Storm-water • Sewerage System
--

3. AKASIA COUNCIL CHAMBER 6 APRIL 2019 – REGION 1

The following submissions were made by the community:	
General:	
<ul style="list-style-type: none"> • Open spaces are not well maintained and resulted in crime • Why do private developers not feature in IDP documents? They must submit their plan to the Municipality and be held accountable? • Why Indigent Policy is not properly managed. Indigent families, especially senior citizens struggle to pay Municipal services? 	
Sanco NEC (Ward 29)	
<ul style="list-style-type: none"> • Deployment of Metro Police per Ward • Review Indigent Policy • Formalisation of Winterveld • Consideration of direct sale of electricity from Eskom to Residents to remove the third Party • Title deeds needed in Soshanguve • Eradication of sports ground in block IA 	
Ward 04	
<ul style="list-style-type: none"> • Replacement of the storm water pipes at Boshoff Street in Chantel • Multipurpose Centre needed on the land that was previously identified • Primary School is needed in The Orchards Extensions 24 and 26 • Longmore Street be prioritised in the IDP • Police station needed next to Amandasig Secondary School 	
Ward 9	
<ul style="list-style-type: none"> • Formalisation of 1610 Masango Stand in Winterveldt 	
Ward 89	
<ul style="list-style-type: none"> • Satellite Police station needed in Block TT • Cooperatives be considered to be sustainable 	
Ward 98	
<ul style="list-style-type: none"> • Game farms not to be taxed higher than Industrial Properties 	

4. ROOIWAL COMMUNITY HALL – 16 APRIL 2019 – REGION 2

The following issues were raised by the community:	
The Rooiwal youth was promised a library. What is the progress on the library that is not used in Rooiwal? Rooiwal swimming pool be renovated before December.	The concern was noted. It will be taken to the relevant department for explanation. There are norms and standards for opening a library.
The status of Rooiwal water treatment plant. Previously it was budgeted for, apparently it will cost R2 billion to rehabilitate. The budget allocated	MMC stated that the budget allocation was done in phases.

seems to be too small to meet the cost of rehabilitation.	
Walmansdal not budgeted in the financial presentation.	The City has a challenge in providing services to private land.
Why is Buffelsdrift not included in the budget? The community does not want special treatment. Petition was submitted to Mr Russel Sambo in the Office of the Speaker. An inspection <i>in loco</i> was done.	
Rooiwal challenge of transport. The residents depend on public transport going through the area. A petition was submitted to Areyeng and Tshwane bus service. There is bus turning at vleis one. It is always empty. That the report that was submitted with regard to transport was incorrect.	The concern was noted. It will be referred to the relevant department for a response.
Concern was raised with regard to power outages. Veld fire. That the fire department be allocated funds in order to buy equipment. Ask to provide reservist assistance to the department. The association would like to work with the department.	That there are many reasons that contribute to shutdown of electricity. It is not usually caused by trees. Sometimes lightning can contribute to power cuts. A meeting with local farmers will be convened to find solutions to the problem. The fire hydrants are broken. The roads in the plots no longer need blading.
A concern was raised with regard to presentation not accommodating people who do not understand English. She requested that the matter be taken into consideration in future.	Noted.
Concern was raised about the smell at the Rooiwal plant. It was also indicated that the spillage goes into the river.	Noted
No renovation of Council houses at Rooiwal. City of Tshwane employees residing in the area do not want special treatment.	The City is looking at a plan to sell or auction the houses in Rooiwal. Housing Tshwane was appointed to look into the City property.
Haakdoornlaagte community request services to their land. They are prepared to pay for the service.	The City cannot provide service to private land. The area is divided into two regions.
Crime in Rooiwal is too high we need Metro Police to look into this matter	

5. MANDELA COMMUNITY HALL: 23 APRIL 2019 – REGION 2

<p>The following submissions were done by the community members:</p> <ul style="list-style-type: none"> • The electricity was expensive for most of the unemployed residents. They propose that municipality not increase the tariffs. • Graveyard was not mentioned in the presentation. Hammanskraal has a challenge with grave sites. • The old townships have never benefitted from IDP in the past 10 years or more. • The budget allocation of R5 million is not enough for Marokolong. • Why was the BPO project stopped? How can Council create jobs if these projects are not completed?
--

<ul style="list-style-type: none"> • Is there a relief for rates and taxes for unemployed persons who inherited a family house that is worth more R150 000? • Hammanskraal must be prioritized for storm-water, roads and tar roads. • Formalization of old townships. 	
RDP houses which were built in Tamboville were of poor workmanship. Some of the houses doors are not opening.	The MMC promised to visit the area with the RED.
<p>Skill Centre is not working in Ward 8. The residents of Phomolong have been waiting for electricity since 2016. High mast light was reported in the last 5 months. It is still not working. What will happen to the budget which was not spend in the current financial year? That community cannot pay the bills of dirty water they are provided by the municipality. Request that when a meter is changed it be replaced with a new one with zero readings. Concern about streetlights that are working 24 hours. Why houses are evaluated without the knowledge of the owners. Officials are seen taking photos of houses for evaluation.</p>	<p>It will be referred to Social Development for answers. The City plans to electrify all informal settlements. The RED requested that the reference number be submitted so that they can make a follow up on the high mast lights.</p> <p>The Speaker reported that the Council is planning to cancel bills worth two billion. Sometimes streetlights are left on because there is no switch to turn them on at night.</p>

Community is still waiting for title deeds. Loukraal Dam is filthy.	The municipality does not issue title deeds. They are issued by Province. A service provider has been appointed to clean the dam.
<p>Projects at Portion 9 are not completed. Electricity supply by Tshwane is expensive compared to Eskom. Why the meeting was convene before the elections. Is it for electioneering? The labour rate stipulated by Council in the construction was not enough. SANCO submitted a petition to the Office of the Speaker but still there is no budget allocated for New Eersterust. Trenches are not rehabilitated. Region 2 has one grader for maintenance of roads for the whole Region.</p>	<p>Nersa determine the increase of electricity. The Speaker encouraged the community to participate during Nersa public meetings.</p> <p>The Speaker Of Council explained the number of meetings convened. That each Ward Councillor is required to convene a public meeting every quarter. That every year in April public participation on IDP must be convened. The Mayor also convened a service delivery public meeting. The meeting in Hammanskraal collapsed. It will be reconvened after the elections.</p>

6. SAMMY MARKS DINING HALL -16 APRIL 2019 : REGION 3

The following submissions were made by the community:	
With the issue of agricultural support in rural areas, they do not have land. How is the City of Tshwane going to assist those in rural areas?	MMC cannot comment on the issues of land.

<p>The issue of entrepreneur development was raised and the challenge with people is that workshops means nothing without money and the City, with their structure, does not believe in BEE. What are the plans to assist sub-contractors to eventually become the bigger contractors of the city?</p> <p>Land is also needed and how long is it going to take for the land to be given back to them?</p>	<p>The city cannot simply appoint a contractor, they need to follow the legislature and comply.</p> <p>With regard to the issue of BEE, there are specific projects in supply chain that are going to be looked at.</p>
<p>The issues of poverty and vulnerability needs to be taken into consideration and be focused in their regions.</p>	<p>With the issue of the informal traders the city has a programme for them that will be followed.</p>
<p>There are a number of houses without electricity and electricity need to be prioritised in the City.</p>	<p>The matter has been taken into consideration.</p>
<p>Residents complain that Street Lights do not work and this is always reported to their Ward Councillors, but nothing has been done.</p>	<p>It is agreed that the city is very dark and the programme is going to operate, the street lights that have been reported need to be fixed and they must reported every day.</p>
<p>Municipality has a plan to operationalize the clinic for 24 hours in Skinner Street but nothing has been done there.</p>	<p>That issue will go to Council and there is a forum that has discussed the matter.</p>
<p>In Ward 92 illegal dumping is a very big problem, as the City what are they saying about the illegal scrapyard?</p>	<p>The illegal dumping needs to be addressed at least by campaigning and educating people. The public space will be addressed by TMPD.</p>
<p>The water and electricity has been provided and allocated for indigent people but the allocation itself is too small for whole month the city needs to double check it.</p>	<p>The matter has been taken into consideration.</p>
<p>There is limited parks in Region 3 that are maintained. Burgers park has been reported for a long time but nothing has been done. In Pretoria West, Ward 60, WF Nkomo park is not maintained while children do not have a place to play. There must be lights and a fence.</p>	<p>The issue of the parks being upgraded is noted.</p>
<p>The City speaks about the education and skills development for young people but their system needs to be changed and fixed.</p>	<p>Noted</p>
<p>On the issue of electricity they do not want a third party because the electricity became too expensive.</p>	<p>Noted</p>
<p>The City is requested to provide them with Title deeds.</p>	<p>This is not a Municipal matter but they will be provided by Province.</p>
<p>The informal settlement in Ward 55 does not have electricity and running water. The City is requested to provide them with Wi-Fi.</p>	<p>The Informal settlements will be provided with electricity but that cannot be done in one year.</p>
<p>The establishment of the Kuka Maoto operation (EPWP) is not working for them as the unemployment rates is still too high in the city and the money is too little to provide for their needs.</p>	<p>The aim of the EPWP programme is to offer temporary job opportunities because the City cannot employ everyone.</p>
<p>The security cameras are not working and it is not safe in the City.</p>	<p>TMPD is upgrading the offer for safety companies to help.</p>
<p>There are lots of nyaope people injecting themselves with needles in front of the Metro Police and the city is doing nothing about that.</p>	<p>The need for drug and substained programmes is noted.</p>
<p>There are streets that are not working in Freedom park.</p>	<p>Noted</p>

Tshwane Call Centre Services is very poor and is not working. This needs to be re-looked at.	Noted
The shop were Pietersburg store in Marabastad used to put their stocks has been sold to a Pakistani.	Noted
There are houses in Pretoria west that are not given to black people they are sold to whites and Nigerians only.	Noted
The residents complained that there are only Nigerians and Indians living in Pretoria West. How can the city assist with this issue?	That will go to Council and be discussed there.
Parking in the city is a problem. What is the city planning to do with Schubert park flats?	The issue of flats is noted.
What does the City do in terms of dealing with the corruption of City officials?	Report the corruption by given the relevant information to the Departments concerned and they will act on it.
There is going to be increase on prepaid tariffs and people who are not working are struggling because so many are pensioners. What is the city saying about the POP that is cancelled to some of the residents?	If the tariffs increases it increases for all people.

7. ATTERIDGEVILLE COMMUNITY HALL : 23 APRIL – REGION 3

The following issues were raised by the community:
Disappointed in the City as it always call public meetings without reporting feedback.
When will the City install electricity on the new stands in Ward 107, when will it be legalized?
What happened to the petitions which were submitted in 2018 where Councillor Selowa was part of the meetings and inspection was done however no feedback received?
How long must the community wait for feedback after submitting petitions, because the City always give acceptance letter without calling petitioners to meeting?
How does the road contract work in terms of appointment of contractors and employees? Which criteria is used? And how will they create permanent jobs for the community?
What guarantee is the City giving to the community in terms of electricity cut-off referring to the budget it has presented?
Why is the City charging residents on Tsunami while they did not provide water connection and sanitation? Infrastructure not developed, however the City is charging residents for the services they don't render. They are not registered as the beneficiaries of the area.
How is the City determining the usage of water specifically where they charge beneficiaries for sanitation? The research on sanitation charge was done by the CSIR and is a standard which is used Nationally.
Ward 107 residents are still using the pit toilets when will the City formalize the informal settlement?
Which criteria is used to charge the property rates?
The City must write-off all the community debt for Atteridgeville residents.
What will the municipality solution be in scenario where the first company put its bill board / advertisement up and in 100m another company did the same, however after the policy of 100 meter changes. What will happen to these bill boards? The requirements of BEE certification for any company erecting bill boards and also the criteria of BEE level. Will it be considered?
Why is the City using R60 000 penalty for those who do not comply with the by-law however if the matter is taken to court the magistrate only fines for R5 000?
According to the By-law for bill boards/advertisements are Railway Road Bridges subjected for approval?

8. LAUDIUM SWIMMING POOL HALL; 13 APRIL 2019 –REGION 4

The following community needs were raised at the meeting:

It was reported that services from other departments are doing great in terms of services delivery.
It was reported that the Human settlement department is corrupt and they are selling stands and RDP houses
Water and electricity problems are reported at customer care but the matters are not attended to. The enforcement of the By-laws is not done. The issues still remain the same.
In the last budget in Ward 77, the electricity and storm water drainage system was not done.
Ward 106 has, again, not been allocated budget for this year.
It was reported that the electricity bills are too high that means the community will have to register on the indigenous program because they cannot afford to pay high tariffs.
Projects (sports facilities) are not completed.
The community of Olievenhoutbosch gave a memorandum to the RED of Region 4 and he must respond in seven days.
If there is no response next week the R55 road will be shut down. The City of Tshwane and the Province have failed the community of Olievenhoutbosch the people will close the R14 and R55.
Issues are raised but they are not included in the budget.
There are problems with the roads in Ward 106 but this is not included in the budget.
There is corruption in the Human Settlement Department and an investigation must be done.
There is illegal dumping in most areas, people have to be employed to clean up. The IDP must give people sustainable jobs. The City of Tshwane is cleaning private land instead of townships.
It was indicated that the EPWP program is making more problems by employing older people.
Wards 48, 61 and 106 have not been allocated budget.
All meters at Itereleng must be on budget and must be allocated by Wards.
A grave concern was raised about a cross bridge in Olievenhoutbosch people are dying on the road.
Before the IDP can be adopted they should look at the previous one first and make amendments.
In the Itereleng formalization of informal settlements, re-gravelling of roads is needed as some people find it hard to move around the streets and the ambulance cannot reach streets and sections.
Ward 61 has not been allocated any budget. No housing, electricity and roads.
There is a massive lack of service delivery in the informal settlements in Tshwane.
Why do people have to protest to be receive service delivery?
Nothing has been done with the R15 million which was allocated for roads and storm water drainage system in Olievenhoutbosch.
Where is this money?
There is a need for a bridge in Ext 60 so that school children can cross on rainy days, it is a problem.
In 2012 a Multipurpose Centre was built but has not been completed in seven years. There is no allocation on the budget for this facility. This also includes a library built and it is not being utilized by the community.
The foremost problem is the Human Settlement Department, serviced stands must be given to community members.
The following needs were submitted by the community:
<ul style="list-style-type: none"> • Housing • Bridge in Ext 60 • Re-location to houses • Water and sanitation. • Roads and Storm Water drainage system.

9. LYTTELTON LIBRARY HALL:16 APRIL 2019 – REGION 4

The following community needs were submitted:
<ul style="list-style-type: none"> • To source electricity from independent power producers • Infrastructural Development • More integrated Communities • Recognition of None Governmental Organizations • Upgrade informal settlements in Region 4

<ul style="list-style-type: none"> • Reinforcement of the Metropolitan Police, establishment of CPF and visibility of SAPS.
<ul style="list-style-type: none"> • A shelter for homeless people even if it is a Provisional IDP
<ul style="list-style-type: none"> • Centurion Lake Restoration.
<ul style="list-style-type: none"> • Taxi Rank Construction in Centurion
<ul style="list-style-type: none"> • A Skills Development Centre even if it is also on Provincial IDP.
<ul style="list-style-type: none"> • Metropolitan Police Infrastructure expansion, 10 Metropolitan Police Officers, 2 Vehicles and 2 Motor Bikes.
<ul style="list-style-type: none"> • That there will be a proposed master precinct plan for African Gateway Convention and exhibition precinct
<ul style="list-style-type: none"> • That there is lot of criminality around the Taxi Rank in Centurion
<ul style="list-style-type: none"> • That the IDP will assist in dealing with vagrancy in their areas by giving shelter to people who are homeless.
<ul style="list-style-type: none"> • Community raised a concern with regards to the safety of their communities
Community members expressed concern regarding the breakdown of income by the region and further wanted to know what is budgeted for Community members? Why the City is not improving its environment and further wanted to know what the City is doing for them?
Community members a raised concern in regards to crime in Centurion.
A question was raised in regard to Electricity and cable theft.
Community members raised concern about the so called informal recyclers who operate by the side of the road.
Questions were asked about problems they are having as Community members, while there is a gap between them as Communities and the Officials.

10. REFILWE COMMUNITY HALL:13 APRIL 2019 REGION 5

The following issues were raised by the Community:
The City should hire more adults than youth, because adults have a lot more responsibilities than the youth, including paying for services.
The City must relook at the issue of out sourcing security personnel.
How is the City going to address the housing issue?
The people of Region 5 request the services of Are Yeng buses like other Regions in the City.
Can the City also include Extensions 7 & 8 in the process of the storm water project in Extension 9?
There is corruption that takes place during the allocation of Projects to the tenders to the community. Service providers tend to hire foreigners because of cheap labour.
This budget is concentrated only in Ward 100.
There is no Wi-Fi in Ward 99
When is the library in Cullinan going to be opened?
The City should provide a place for street vendors.
The City needs to support NGO's and Community development centres, especially those who deal with drug addicts.
The people of Refilwe are in need of a Police Station due to the fact that people have to travel to Cullinan for services.
How is the City going to address the issue of Unemployment now that they have terminated Vat Alles?
There is no Electricity and Water in Extensions 7 & 8.
The Pit Toilets are collected twice a week at night, and they are doing a substandard job.
They are not provided with plastic refuse bags in Extension 10.
The City does not want to sign papers so that the school can be built at Extension 10.
There is no upgrade of Hostels in Refilwe.
There is no Hospital in Refilwe and people have to travel to Mamelodi Hospital when they are sick.
Churches and orphanage organizations are not being taken care of like ECD's. ECD's must share their grant with orphanages. The Community is in need of land and they have already identified it.

Councillor CF Pienaar does not engage with the Community of Ward 87 as per the requirement and he did not even send an apology for not attending the IDP meeting. There is Land in Ward 87 in Esselyn next to the Bus Depot, and it belongs to the Municipality, which the people of Esselyn are requesting the City to develop it to stands, however the City seems to be reluctant to heed to the Community's request.
This Draft IDP does not address, in the form of a report, what was been done or not done in 2018/19 IDP, in terms of the priorities that were submitted by the Community.
Onverwacht has requested the installation of electricity.
There should be a disability desk in the Mayor's Office.
Mining SLP Programme must be implemented in the Communities.
The City must stop separating the residents of Ward 87. However, they will attend the IDP meeting that will take place at Rayton Community Hall on Tuesday, 16 April 2019.
The City must establish Township Factories.
The City must install cameras at all entrances of Refilwe.
EPWP system must be rectified.
The IDP public consultation must be convened by Wards.
The timeframe of the upgrading of the Refilwe Stadium must be known.
Ward 87 is part of Region 5.
The community members present requested Public meetings.
The Indigent Policy must be implemented.
Sport, Arts and Culture must be implemented in the communities.

11. RAYTON COMMUNITY HALL:16 APRIL 2019 – REGION 5

The following issues were raised by the community:
That, how is the City going to deal with the influx or migration of people to the City.
That how is the City going to create sustainable jobs and programmes to discourage dependency?
That what programmes does the City have in place for drug and substance abuse?
That is the City budget include people from Phumzile Park?
That why the budget or fuds don't cover all the regions equally?
A concern was raised that there's a need of water and electricity in Lethabong.

12. ERUSMUSKLOOF FIRE STATION :16 APRIL 2019 – REGION 6

Five strategic pillars are great and when and how will they be marketed? e.g. ablution for informal settlements	To implement it need first to consult with the communities and it is hard to implement because people are not easily convinced.
Under economic development, capital grants from Treasury were not identified and why? Capex.	The funds will be used for BRT AND USDG and the list can be collected from officials.
Creating of direct jobs was also not attended to, why?	The department does not deal with EPWP jobs but wants youth to start their own businesses (Entrepreneurship) and has identified areas like Rosslyn, etc. for economic developments. Officials to assist after the meeting.
How can a dumping site be included in the budget of Tshwane, because Tshwane East is dirty? What about big bins?	A waste disposal site is still not identified and it is almost 4 years trying to identify that site. The City of Tshwane is trying to come with a strategy of having spotters that will try to get those people that are dumping every day and report them and make them pay heavy fines. People that are renovating their houses are the ones that do this dumping.
When is the fence at Plastic View going to be repaired?	This is an emergency issue and needs special attention. The City will look at the development plan and see what they can do and talk to Home Affairs and look at the strategy of relocating these people or placing them in rental houses.
Electric poles are not all working and crime is high, when will they be fixed?	All questions to be directed to relevant departments. No energy plant there.
There is no water vehicles and Plastic View community are struggling, what steps will be taken?	MMC will attend to the matter.
No taxi rank and abolutions at Moretele park, Lynwood and people are suffering. How can the City assist?	The department of transport will attend to the matter.
NO Metro Police around the area to protect the community and they inform the community that there are no vehicles. What is the next step?	There is no budget presently but if the finances are available then vehicles will receive first priority.

13 STANZA BOPAPE COMMUNITY HALL:16 APRIL 2019 REGION 6

The monthly service charges paid do not decrease and always remain high.
The monthly service charges paid do not decrease and always remain high.
Every month unemployed parents have to pay R2000 using funds from SASSA and their monthly salary which is too little.
Can the Municipality ensure the rates and taxes are kept low for low income earners?
A field within extension 5 has high grown weeds and grasses that are a crime hotspot and attract criminals. A community member was nearly robbed next to the area.
Region 6 is not included in terms of citizen's expenses. Certain areas are huge and have a need for POP but Region 6 is not included.
The provision of an additional clinic must be made in Nellmapius Extensions 21 and 22.
Officials from Tshwane who are deployed to provide presentations are changed and issues are repeated but services are not delivered.
How can someone who is not working be charged with R7000.00 for services?

R40 million meant for substance and drug abuse rehabilitation is no longer available. It should be investigated how the funds were used.
The Community of Ward 43, Eersterust, is failing in terms of delivering services to the Community. Outreach Programmes must be brought to educate residents about services.
130 houses are still outstanding in Extension 5 and the Councillor does not convene Constituency meetings.
The RED must not shun away and clarify the issue of housing as mentioned in the previous IDP
The Community of Ext 22, Nellmapius requested a traffic light on Solomon Mahlangu road. Already 9 people have died, and it is difficult for people to cross the road, especially disabled people.
Issues on disabled residents should be included in the debates made by politicians and Councillors since most disabled people are not able to participate in the economy.
The issue of disability was active in the previous administration, now the draft By-law has been developed but it has not yet gone to the Council. It was requested that it be noted and addressed.
People with disabilities have skilled development programmes. Most of the people are not working and did not go to school. It was requested that they be assisted with Erf 10928. It was an emergency of the City of Tshwane and it is not working anymore. The community want to use it for disability skills development, it will also assist them to unlock closed doors.
What is being done about foreign shops that do not pay tax?
People of Mamelodi do not have a dumping site, while there are in Pretoria East and other places.
Ext 22 Nellmapius was supposed to be supplied with lights this week, what happened?
Ext 22 Nellmapius are requesting a Clinic, Police Station and a Primary School.
There are elderly people in Mamelodi East who are supposed to go to the Municipality for services and it is too far for them, is there not something that can about it?
Do the officials, who do meter reading, select houses when they are working, or do they just write estimations on all houses?
There are no meter readers in Ward 43, are there not officials who can be deployed to work in that area?
Ward 43 has less than 1% of their people who survive on social grant, how can they expect people to pay thousands of rands while they are only receiving social grant money?
In Eerterust they have a problem of youth spinning cars every Sunday in open spaces near businesses, there is no Metro Police currently to come and do inspection there.
They have buildings and community halls that have been abandoned for more than 20 years, there is no mutual activities happening after school for children. It was requested that the services for those buildings be upgraded.
The people in Ward101 are struggling, they do not have houses, roads, electricity and projects where they are living?
Where is the Multipurpose centre that reflects every time in the document that was supposed to have been built in Mamelodi?
Where has the R40 million for the fighting of substance abuse gone to? When the Municipality is approached with a project, the answer is that there is no money, where can matters like this be reported?
Is a problem with the tak-tak transport in Eersterust? Back in 1996 the Minister of Transport was approached about the matter that many incidents and accidents have happened. A request was made that they must be regulated, because they are not regulated in the City of Tshwane.

13. EKANGALA COMMUNITY HALL, REGION 07: 13 APRIL 2019

QUESTIONS	ANSWERS
Phumekhaya are waiting for basic services	The delivery of the basic services required at Phumekhaya will be delivered to the Municipality on 23 April 2019 and thereafter it will be distributed to the area.
There was a housing registration process at Ekangala which took place but there is no budget allocated on the draft IDP 2019/20 budget.	The Gauteng Provincial Government is aware that for the past fifteen years, when the areas belonged to Mpumalanga, there was no service delivery in the Ekangala. The Premiere of Gauteng promised that there will be an allocation of stands and

	houses, although there has been no indication of the identified areas where there will be the stands or houses to be allocated.
The people are drinking dirty water in the Ekangala area.	The water that the CoT is supplying in the area is clean, sometimes there might have been burst pipes. Sometimes one can find dirty soil in the pipes after they have been fixed and soil can cause the water to be dirty. Normally the water treatment plant tests water two hours in every 24 hours.
It has been a long time since Government built any RDP houses in the Ekangala area.	As Ekangala area now belongs to Gauteng Province the RDP houses will be built.
Is there any plan from the City of Tshwane to get the Ekandustria Farms functioning again?	The Ekandustria Farms still belong to the Mpumalanga Government but there are discussions between Mpumalanga and Gauteng. Soon, when the transfers are done, it is believed that the City of Tshwane is ready to attract investors that will be able to invest in Ekandustria Farms which will create jobs.
The presentation on the Integrated Development Plan for the budget of 2019/20 does not include feedback on the 2018/19 budget.	The 2018/19 Financial Year is not yet completed but before the end of June 2019 there will be deliverables from the budget allocated.
Why is there more budget for 2019/20 allocated to Zithobeni Area?	It is true that most of the budget is allocated to the Zithobeni areas, this is caused by the previous Government that most of the land in Region 7 belonged to Mpumalanga Government. Now the Land is being transferred to Gauteng and there are discussions with the Premier's Office where he promised that there will be Projects allocated to this Area from the Provincial Government.
The Phumekhaya informal settlement is eight years old now but it is still excluded from the Budget, why?	The purpose of this Public Participation is to allow the Community Members to make their submission on issues so that they must form part of the Integrated Development Plan and Budget before approval.
Where does the City of Tshwane get the information that assists them in drafting the Integrated Development Plan and Budget 2019/20	The information used to draft the Integrated Development Plan and Budget is from the submission from Councillors and Executive Mayor's visits and the Communities.
When will the Phumekhaya Informal settlement be formalized?	It would be indicated by bringing service to Phumekhaya Informal settlement and it does not mean that the Area is formalized. There is still a process to be followed for formalization. The formalization process will start by remarking the Shacks and checking how many people qualify for RDP houses and stands. The Municipality must first test the soil to check that the soil is suitable for the development of the Area for permanent stands.
Is Regional Executive Director for Region 7 satisfied with the Budget presented today?	The Regional Executive Director for Region 7 indicated that he is unhappy about the Budget allocated for Region 7 but people must know that the needs will always be higher than the Budget but there is money allocated for Region 7 at least there is work in progress.
It was indicated in the presentation that Region 7 is the biggest Region and is regarded the highest in poverty, how then is it possible that it received the lowest budget allocation?	It is true that Region 7 is the biggest but the Region has the biggest land than other Regions which are small in terms of Land but have high density in population then it means if we were supposed to allocate stands in Region 7 we will be able to allocate you bigger stands compared to other Region.
That local people are not considered on the tendering process in the City of Tshwane.	There are processes of Supply Chain which are to be followed in the City of Tshwane, if there are people with the correct

	documents they can bid for tenders in the City. Tenders are advertised in newspapers. If a person is residing in the City of Tshwane he/she will have better chances as there are points allocated for City of Tshwane residents.
The drinking water supplied by the City of Tshwane is dirty at the Farms.	The water supplied at the Farms should be clean as the Contractor appointed to supply water has a contractual obligation to clean the JoJo tanks every six months. If this is not happening it can be reported to the Councillor or the Municipal Officials.
There are solar panels at the Farms which are sometimes not working for more than three months.	The Executive Mayor has promised to visit people on the Farms this month and the way forward will be discussed.
There was a storm which damaged people's roofs and the Government promised them that they are going to replace those damaged roofs, however until date there are roofs which have not yet been replaced.	The issues of damages roofs will be reported to the Gauteng Provincial Government as it is their responsibility.
A promise was made that the asbestos roofs will be replaced as they are a health hazard. Until today those roofs have not been replaced.	The asbestos problem will be referred to the Gauteng Provincial Government for intervention.
The Community has noted that there is no Ward Councillor in the meeting and they have questions which are directed to them.	If the community members are unhappy about the Ward Councillors they can report them to the Speaker of Council or raise their issues with PR Councillor deployed in their different Wards.
The Community is requesting street names in the Ekangala area. It is difficult to give directions when calling for an Ambulance or the Police.	Noted, more information is needed on which streets need speed humps
There are illegal taverns in the Phumekhaya Informal settlement which makes noise for 24 hours and we have children which are expected to go to school.	The issue raised is a crime and it is noted. The relevant Department of the Metro Police and South African Police Services will be informed and requested to patrol that area.
The Community requested fencing at Ekangala Cemetery, not the closure of the Cemetery. Now they are forced to bury their loved ones at the Regional Cemetery which is expensive.	The cemetery you are referring to is not safe to bury loved ones, the area is wetland and when you are busy preparing a grave you will see some worms coming out and when the Farmers drill water boreholes they are going to use it for irrigation of their vegetable which they sell to South Africans. How many people are going to be sick because of such water?
There are Areas at Ekangala where there is a rise in crime. A request was made that the Police patrol the area especially over weekends.	Noted. The relevant Department, the Metro Police and South African Police Services will be requested to patrol the area.
The Budget allocated for Early Childhood Development is small and the Early Childhood Developments projects are playing an important role in the Communities.	
The Community has requested that Ekangala Clinic be open work for 24 hours a day.	
The Community has requested speed bumps.	
The Budget allocation for fighting drugs and substance abuse is welcomed, but there is not a programme that is allocated for Region 7 and there are a lot of Youth which are on drugs and are doing substance abuse in Region 7.	
The Community of Phumekhaya Informal settlement requested that they benefit from the Budget allocated for electricity development.	

That there is a road project in at Ekangala where the billboards indicate that they are upgrading the roads, but what is actually happening there is that the road is being reconstructed into a smaller road.
There is sewer spillage at the Ekangala Sewerage plant which causes a health hazard like flu to our children and the Livestock drinks the water from the Sewerage, nothing has being done there.
The Community enquired how they are expected to pay similar amounts on rates and taxes in comparison with the people staying in the CBD while they are staying in Farms/semi-rural Areas.
How are they going to pay municipal services when 98% of them are unemployed?

14. BRONKHORSTSPRUIT SPORTS CENTRE, REGION 07, 16 APRIL 2019

The following comments were made by the community:	
There is a shortage of clean water in Region 7	The Municipality is aware of the issue of water shortage in Region 7 and they have reported this to the Department of Water Affairs for intervention. If there is a problem at the Reservoir there are slags that have developed which has made it difficult to clean the water and that makes the water come out dirty from the taps for a while and not reach some of the Areas hence the Municipality has budgeted for an upgrade of Bronkhorstspruit treatment plant.
In Zithobeni Extension 5 there is no development, it is because we are staying on a Wetland whilst other surrounding Areas are being developed.	If the Community feels that there is an issue that we need to note in this Public Participation they must feel free to do so this is the opportunity for the Community to raise their issues.
What is the criteria to use the draft integrated development plan and budget for Region 7	There are needs which are on the Budget which were received through submissions of Councillor and Mayoral Imbizo.
There is a Contractor at Zithobeni Extension 8 who started to do work in 2014 and to date they have not completed the work. When the Community asks the Contractor he tells them that the City of Tshwane does not have Budget. What is happening with monitoring and evaluation from the City of Tshwane?	The issue of completion of the Projects in most cases is not the contractor's problem some of the contractors can only take two weeks to complete a Project. But because the Municipality does the budget allocation, they don't have the money. We are waiting for the Community to pay services so that we can pay the contractors.
There is a problem with the Local mines which are not employing local people	The Department of Minerals and Energy is responsible for the issues of the Mines. The City of Tshwane and the Department of Local Economic Development can assist the Community dealing with issues related to the Mines. The issues of the Mines are the priorities of the National and Provincial Government.
There is a high number of unemployment in Region 7.	The issue of Unemployment is true but the numbers reflected on the presentation are done with the overall estimation of 300 000 Population which is in Region 7. The truth of the matter is that the level of Unemployment in Region 7 is low compared to High Population in Region 1.
When is the starting date of the Projects presented today for the Zithobeni Heights?	The work will be started after the Council approval in June 2019 and the Executive Mayor will make an announcement and the work is expected to be started within the 2019/20 financial year.
This Region has the highest number of the Unemployment in the City of Tshwane, does the Municipality consider the impact of how it is going to affect payment of Municipal Services?	That the City of Tshwane has considered many issues when drafting a Budget that is the reason why they have indicated that a person owning a property less than R150 000 is not paying rates and taxes and there is an Indigent register where people

	without income can register to get free basic services even you may have a big house but you are unemployed.
There is nowhere on the Budget where the City of Tshwane is planning to build a drug abuse and HIV and AIDS centre in Region 7.	The request for a Centre for Drug abuse to be build, as The City of Tshwane we will submit the need for a Centre for Drug abuse, as we are not responsible to build these Centres. It is the responsibility of the National and Provincial Government.
What was the criteria used to invite Communities to this Public Participation in Region 7?	The issues of invitations to the Public meetings is done by the Office of the Speaker, they have distributed pamphlets to schools, loud hailing, advertised on the Local Radio Station and in Newspapers. The City plans that we have more meetings per Region as in this Region where we had two meetings. One took place at Ekangala Community hall on Saturday, 13 April 2019. But the request for Ward meetings was done previously but there are Budget issues which need to be considered.
There is unfair recognition of Traditional leaders in the City of Tshwane, some of the Traditional leaders are left out. We have tried to raise the issue with the City of Tshwane without success.	The issues of recognition of Traditional leaders is not the responsibility of City of Tshwane but is the responsibility of the Department of Local Government and Traditional Affairs. After they have completed their process then the list will be given to the Office of the Speaker if there are such complaints I will advise that they can consult the Office of the Speaker for more information.
What is the position of the City of Tshwane with regards to the Court judgement taken against them on rates and taxes	Noted

COMMENTS:

This Integrated development plan was supposed to have started at the Ward level so that the Municipality will get a clear understanding of the challenges facing our Communities
There is no Land identified by the City of Tshwane for Zithobeni Communities as the Population is increasing but we are still subjected to stay within our parents' small houses.
The Community requested that Zithobeni Extension 5 be prioritized on the budget for 2019/20

17. YOUTH SUMMIT 06 APRIL 2019 TSHWANE HOUSE

There were five break-away sessions after the IDP presentation, these sessions were to discuss community inputs into the programmes under the five departmental clusters of the City. The following feedback was received from plenary.

(A) SOCIAL DEVELOPMENT COMMISSION:

1. MULTI SECTORAL HIV AIDS RESPONSE MANAGEMENT: YOUTH STRATEGY
 - (a) That research was conducted by the City with regard to the challenges faced by girls who were infected with the Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome (HIV/AIDS), Sexually Transmitted Diseases (STI's) and teenage pregnancies;
 - (b) That an awareness campaign called She Conquers was initiated by the National Department of Health to empower girls with regard to sexual reproductive issues;

- (c) That girls had a challenge of the stigma of poverty which resulted in them dating older men and considering unsafe sex;
- (d) That girls are sexually active by the age of 10 and 14;
- (e) That HIV/AIDS education has reduced, resulting in girls being more concerned about being pregnant than being infected with HIV/AIDS;
- (f) That research indicated the challenges in reporting rape i.e. parents do not listen to the complaints of their children;
- (g) That structural interventions were established per Region to empower the community about HIV/AIDS awareness;
- (h) That the Dreams Project (American Lifestyle) would be facilitated in the City;
- (i) That the clinics in the City provide health services for young people who visit them after school (i.e.14:00) and contraceptives are also provided;
- (j) That the clinics in the City do not provide for Termination of Pregnancy (ToP) services however, the youth are referred to centres and institutions in the City for Counselling;
- (k) That the City had targeted interventions for the Youth Strategy (i.e. empowerment and training). Youth were engaged in a door-to-door campaign for HIV/AIDS and were provided with stipends;
- (l) That Youth Strategies would be funded by the City;
- (m) That sanitary pads are available in the clinics and were being donated by companies;
- (n) That the policy on the provision of sanitary pads in clinics was submitted to Council for approval and that once approved, the requisite budget would be made available;
- (o) That companies partnered with the City to provide mobile clinics in disadvantaged areas;
- (p) That a concern was raised with regard to the funding of Youth Programmes;
- (q) That the Multi-Sectoral Unit and the She Conquers Programme were available in all the Regions; and
- (r) That the assessment of and the health needs for students in the City would be done however, the students are encouraged to visit the clinics.
- (s) That abused and molested men and boys should be supported as well and
- (t) That 1 Stop Centres for career guidance, counselling, family planning, drug and substance abuse be provided at schools.

2. ELDERLY

- (a) That the Elderly support programmes (i.e. access to information and poverty alleviation programmes) be done by the City;
- (b) That Eersterust representatives should contact Cllr. Nkele Molapo (nkelemo@tshwane.gov.za) with regard to the Elderly Support Programme in the area; and
- (c) That the City should engage with the refurbishment of houses in Soshanguve to provide clinics

3. MENTAL HEALTH

- (a) That counselling and health services be provided to the youth;
- (b) That Mental Health Awareness be conducted in the community; and
- (c) That in-house psychologists be provided in the schools.

4. CAREER GUIDANCE

- (a) That the City should secure the budget for Psychometric tests in Schools; and
- (b) That Youth Centres for career guidance be provided.

5. EARLY CHILDHOOD DEVELOPMENT

- (a) That the City should convene a summit with the Non-Governmental Organisation (NGO's);
- (b) That the Early Childhood Development Centres should partner with the City;
- (c) That the community should participate in the Integrated Development Plan (IDP), Ward Committees and public participation meetings;
- (d) That the Community should visit the City of Tshwane website to access information with regard to Early Childhood Development; and
- (e) That enquiries with regard to public participation and the partnership of the City with the Non-Governmental Organizations (NGO's) be forwarded to phuthikw@tshwane.gov.za.

6. POVERTY

- (a) That the strategy to alleviate poverty in the City be developed i.e. land for agriculture, fishing etc.
- (b) That the community should apply to be on the Indigent Programme for the City of Tshwane Food Bank;
- (c) That the Indigent Programme queries be forwarded to the Chairperson, Cllr. Nkele Molapo (nkelemo@tshwane.gov.za);
- (d) That breakfast should be considered as part of the schools feeding schemes;
- (e) That the land in Eersterust that was used for dumping be considered for agriculture; and
- (f) That alcohol free festivals in the City be done to raise poverty awareness and that the proposal in this regard would be forwarded to the Chairpers

7. EMERGENCY SERVICES

- (a) That the Non-Governmental Organisation (NGO's) have adopted schools to educate them about emergency and disaster awareness.

- (b) That the City should partner with the Non-Governmental Organisation (NGO's).

8. GENDER-BASED VIOLENCE (GBV)

- (a) That Mr Lucas, member of the Commission should register the Non-Governmental Organisation (NGO) to redefine the Traditional Gender Roles.

9. DISABILITY

- (a) That the Non-Governmental Organisations (NGO's) funded by the City should be accountable for the funds;
- (b) That the community should access the City of Tshwane website for the bus schedule to address the challenge of transport to access information in the City;
- (c) That the Libraries should be disability friendly; and
- (d) That the City should partner with the Hands of Love Non-Governmental Organisation (NGO) in Mamelodi responsible for Albino Awareness.

(B) STUDENT WELFARE COMMISSION:

- (a) That the Tshwane University of Technology Soshanguve Campus would be used as illustration feature for the discussion;
- (b) That the Institutional Student Representative President of the Tshwane University of Technology was nominated as the point of contact between the municipality and the institution to address and resolve arising issues;
- (c) That concerns were raised with regards to the safety of students in institutions of higher learning;
- (d) That streetlights near the campus required frequent repairing and monitoring;
- (e) That students had no knowledge of political community representatives (Ward councillors);
- (f) That concerns were raised of continuous illegal dumping along the Tshwane University of Technology Soshanguve Campus fence which creates an unpleasant smell;
- (g) That a scouting mechanism be established for illegal dumping around the Tshwane University of Technology Soshanguve Campus fence and nearby areas;
- (h) That the health clinic in the Tshwane University of Technology Soshanguve Campus was not supportive of student patients with regards to medical supplies;
- (i) That the Maria-Rantho community clinic in Soshanguve Block L (via Phillip) refused to assist students on the basis that students belonged to a campus community;
- (j) That escort services by the Tshwane Metro Police were required during exam periods;
- (k) That the Agricultural sector students did not receive support from the

- municipality with regards to rezoning for farming land; and
- (l) That unclean water streams (caused by burst pipes) were flowing through some farming lands in the communities.

RESOLVED:

1. That representatives of students in higher learning institutions be invited as council sitting members;
2. That a community policing forum be established around the institution through the collaboration of the Tshwane Metro Police Department, nearby businesses, off-campus student accommodation representatives and the University;
3. That the Regional Head: Region 1 investigates repeated illegal dumping that occurs along the Tshwane University of Technology Soshanguve Campus fence;
4. That the Chairperson escalate the matter of rezoning of land for agricultural purposes to the Member of the Mayoral Committee for Environmental Management and the Member of the Mayoral Committee for Economic Development;
5. That a meeting with the following stakeholders be convened by end of April 2019 to discuss among others the safety of students in and around their campuses:
 - Tshwane Metro Police Department;
 - South African Police Services;
 - Office of the Executive Mayor;
 - Stakeholder Management in the Office of the Executive Mayor; and
 - Student representatives from institutions of higher learning (Universities and TVET Colleges).

(C) COMMISSION ON YOUTH ECONOMIC EMPOWERMENT:

- (1) That Tshwane is the next second leading Municipality and is highly rural and There is a need for space to be utilized for Agriculture; and that Agri-Farming to partner with SMME's; That the Tshwane Fruit and Vegetables Market be modernized and to have an automated pricing that will be streamlined;
- (2) That Ms Lebogang Dani from Centurion has opened a business of selling Meat and has requested the city should assist her;
- (3) That the Executive Mayor should assist the emerging entrepreneurs with the establishment of Entrepreneurs Networking Structures;
- (4) That business training opportunities be made available by the City, e.g. Tshepo 10 000;
- (5) That the Executive Mayor should establish a Local Kasie Hub where space is given to SEDA, NYDA and GEP so that skills training can be closer to entrepreneurs and the alignment of youth programmes to address their specific needs;
- (6) That the Skills Centre and FET Centres be made available in all the regions and to make them accessible on our website and all Community Libraries

- (7) That sector unions from well established companies to partner with the City To help emerging SMME's.
- (8) That Financial Literacy Programmes be tailor made for young people; That youth programmes should be aligned with the youth that will also address their needs and interests
- (9) That the youth be assisted with training on SARS registration;
- (10) That automotive companies around Tshwane, from well established companies to partner with the City of Tshwane where small businesses can also be incubated;
- (11) That Industrial Hubs be identified to benefit young and emerging entrepreneurs;
- (12) That the youth have a problem with the Tshwane Website and therefore cannot register on Tshwane Data Base;
- (13) That a plan to empower entrepreneurs to start their businesses and to overcome the CoT barriers should be outlined;
- (14) That a Data Base for youth entrepreneurs for Tshwane be developed;
- (15) That an email address for Tshwane Youth be developed so that the youth should be able to forward their challenges to that email address for the Executive Mayor to respond;
- (16) That the youth has already lost trust in the City due to non-responsiveness especially after having presented their business proposals and indicated that they are not fully represented in all structures;
- (17) That a young official/politician be identified, who will look at stakeholder and Business opportunities that can facilitate meetings, resolutions tracking and to also identify industries that has the interest on youth development;
- (18) That the City of Tshwane's payment of suppliers by procurement always takes more than the normal minimum 10 days cycle and there's a need to have a sustainable procurement processes
- (19) That funding should be made available to SMME's;
- (20) That the Tshwane Youth Business Forum be established where all submissions of Terms of Reference and the Local Government Legislation that governs young entrepreneurs will be clearly outlined;
- (21) That the city should create a Mobile Friendly Web-Site that speaks to Youth Summit Tshwane on the following:
 - To speak to the registration of Businesses and Tender opportunities;
 - Terms of Reference for the youth;
 - NQ Level 5: Offered by UNISA – The City of Tshwane should also have these type of courses to empower the youth;
 - A Memorandum of Understanding (MoU) has been signed between UNISA and the City of Tshwane that can be used as a benchmarking tool, to improve on Supply Chain processes;
 - To receive sms' notifications after registering with the City's Supply Chain.
 - The Youth Web-Site was created: tshwaneyouth@tshwane.gov.za

- (22) That product testing be done with CSIR;
- (23) That the City of Tshwane to make available a Youth Start-Up Building for the youth to be able to rent out the space for business opportunities;
- (24) That the MMC for Economic Development ensure that:
 - YDU be given a budget;
 - Start-Up Hubs in all the Regions be created;
 - The new YDU By-Law be developed;
 - The Youth should have Transport Advertising Digital space;
 - The Youth should be able to advertise on Tshwane Web-Site;
 - The offices of YDU in all 7 Regions of Tshwane be made available;
 - The city should develop a Creative Arts for the youth;
 - The youth should be able to access Tourism department;
 - That the youth should have an Artistic Hub;
 - That there is merging of businesses;
 - That the City creates an email address and domain names throughout the city to empower SMME's.
- (25) Safety around the City of Tshwane: (To be operated by Co-operatives or Emerging youth companies.
 - That cameras around the CBD and CCTV be installed;
 - That the City should supply security programmes for the youth; and
- (26) That job creation for the youth will be available.
- (27) That 1 Lap-top be donated to the Youth who are doing farming.
- (28) That MMC Brink to be tasked to check the problem in pricing of goods sold by farmers at the market regarding price disparity between different people and to update the youth on the matter.
- (29) That the youth networking sessions to be tailor-made;
- (30) That the youth should have a representative who can sit in meetings to ensure that processes and decisions taken are free and fair; and
- (31) That the youth should also have sector union member who will be representing them in different structures.
- (32) It was agreed that grants for SMMEs should be tailor-made for easy access.
- (33) It was agreed that the youth should participate by partnering with the CoT to utilize the city's parks in Tshwane.
- (34) That the youth should be trained and comply with SARS by registering their companies and understand the Legislation that governs businesses.
- (35) That entrepreneurs from Tshwane should also be registered on the data-base of the City of Tshwane and 30% of tendering should go to young people; and
- (36) That the youth should nominate a representative to be mandated to manage everything in terms of tendering with the city.
- (37) That the youth should be supported and be able to tender with the city and to do away with red tapes, e.g. BBB Funding.
- (38) That a tracking tool be created for the Youth so that they are able to access resolutions taken at the Summit.

- (39) That the youth should have access to all Tshwane Skills Centres.
- (40) That the youth should be able to utilize all industrial hubs/facilities; and
- (41) That the Terms of Reference should govern the Business Forum.
- (42) That the youth should be provided with space to rent at a reasonable cost;
and
- (43) That the youth should have a good and continuous relationship with YDU.

(C) YOUTH SKILLS DEVELOPMENT COMMISSION

The following issues were raised in the Youth Skills Development Commission:
That:

- (1) Training on subsistence farming is necessary for the youth in the city to alleviate poverty and gain skills on farming;
- (2) The City to look at a way to build facilities for the school outs formal schooling as they are not accepted anywhere within government institution; That concerns were raised with regards to the safety of students in institutions of higher learning;
- (3) That the City allocate budget to pay for the NGO's to acquire assessor certificates and Ika-Industria in Bronkhorspruit buildings to be transformed into training institutions;
- (4) Casilda offered to train youth around the city on how to present themselves in an interview. She will provide the services voluntarily to assist the youth in the city to be marketable. 073 768 7889;
- (5) That there is a lot of red tape when it comes to Arts Graduates within the City especially on film and theatre production. It is noted that the City has a lot of talent and the City can provide assistance by engaging the NGO's around the arts sector. The city could also organise a career expo or a mini career development workshop to assist the unemployed youth. The city was challenges to remove all the gate keepers where some people/organisation has to do the work and those who didn't work to take the glory;
- (6) Matla a Basha is an NGO that helps youth to find jobs buy preparing their cv's and facilitates interviews;
- (7) A movement called Total Shut Down is making efforts to determine the linkage between multi sectoral committees within the city. It is noted that the youth lacks knowledge and struggle to access vital information that could assist them to find work and other services;
- (8) That the youth from region 7, Bronkhorspruit and areas around do not get any assistance from the City. The area is dominated by poor communities and majority of youth are not working. The city is therefore urged to assist youth in mining skills to be able to find jobs in the mining sector in the area and also with facilities;
- (9) That Eerterust in region 6 is dominated by drug users' especially young people; basic teaching and moral regeneration is vital;
- (10) That Winterveldt (5 & 10 Morgan) lack facilities such as sports grounds,

libraries, skills centres and clinics. The affected wards are 9, 19 and 24. Some of the facilities are being hijacked by individuals within the wards and are inaccessible;

- (11) Jacob Thapelo Mahlangu Foundation is an organisation that is aimed at inspiring youth within the city. They also take in volunteers to work with youth that are addicted to drugs and violence;
- (12) Students on the rise commission deals with youth around region 3 Atteridgeville by data collecting. They require the City to come on board in facilitating all unemployed youth in the area;

RESOLVED:

1. That Malcom Buys from Eerterust give more details on subsistence farming and the requirements to qualify as land acquisition is one of the requirement, 076 584 3796;
2. That a community in Bronkhorspruit should know that the land is in the process of being transferred to the City from former Mpumalanga Homeland hence places like Ekandustria are not accessible. The city is doing all in its might to get those properties transferred for investors and job creation; that implies to all other industrial sites such as Babelegi in Hammasnkraal.
3. The city will also look at the proposal to allocate funds for more training needs especially on agricultural sector;
4. Kagiso has inherited land that she would gladly donate a portion to the city for agricultural purposes. The department of Agriculture, Environment and parks must be engaged going forward;
5. That the city has taken some of the students and registered them through TVET college then later intergrade them with other high learning institution such University of Pretoria;
6. The department of health in the City has a programme with the University of Pretoria in relation to drug abuse, therefore all NGO's in the health field should link up with the department for more information;
7. The city will engage with big companies like BMW, Nissan and Ford to form partnerships to facilitate internships and other skills development activities for youth. TLMA is too small to accommodate all the training needs within the city;
8. Soft skills to be proposed at TLMA and be facilitated in conjunction with other interest groups to groom youth in the city;
9. It was proposed that all NGO's dealing with youth programme to form a networking forum were information could be shared.

18. STAKEHOLDER SUMMIT 30 APRIL 2019 TSHWANE HOUSE

There were five break-away sessions after the IDP presentation, these sessions were to discuss community inputs into the programmes under the five strategic pillars of the City. The following feedback was received from plenary:

18.1 PILLAR 1: Economic growth and job creation

- Informal trading transparency: corruption of local traders, Municipal Officials (PoP) and feedback on concerns
- Creative Industries: Be considered and outline the Pillar 1
- What is the Short term /long term programme for developing the youth
- Recreation or football facilities: continuous maintenance in Makhaza in Atteridgeville and Security and Safety against drugs
- Informal trader's constitution Policy lack of progress.
- Promises not fulfilled from last elections and lack of Government support.
- By-Laws must be taught to the people.
- No commitment from the City of Tshwane.
- Personal request - company assist the youth.
- Training, up-skills, request or source work creating partnerships with insurance companies.
- No support for City of Tshwane - portal required for efficiency.
- Invitation to visit premises in Mamelodi.
- No actions, responsible people completing duties.
- Facilitate job creation.
- How the Industry can become visible.
- Information dissemination concerning Bus Services in Region 7, gratitude to be extended to Mayor.
- Development in Mamelodi
- Facilities that are locked must be opened
- There is no consultation in Mamelodi.
- What happened to the stipend that trader leaders used to get?
-

18.2 PILLAR 2: Caring for residents and promote inclusivity

Achievements in the 2018/19 Financial Year:

- Informal settlements – upgrading serviced stands.
- Supporting vulnerable residents – assist poorer residents
 - Indigent programme – free Municipal services
 - Foodbank
 - HIV/AIDS/TB/STI's – focus on decreasing infections especially amongst young girls
 - Tshwane Mayoral Aids Council
- Land and Housing – Acquired 7 land parcels for housing
- Community and social development
 - 7 Arts and culture programmes implemented
 - 5 Heritage programmes
 - 7 x Library and Information Services – fencing at Art Museum and new libraries in Ekangala and Sokhulumi.

- 9 x Sport and recreation programmes such as the cycling events (Tshwane Classic)
- Improving Healthcare
 - Finish building projects such as the Rayton Clinic and the Phahameng Clinic upgrade

Future plans for the 2019/20 Financial Year:

- Rudimentary services for Informal Settlements
- Sport (12x Programmes)
- Public transportation
- Health – clinic accessibility, 1x Mobile Clinic.
- Continue building and upgrading clinic

18.3. PILLAR 3: Delivery of excellent services and protection of the environment

- City should have rapid response team to try and cap water issues.
- Contractor was appointed but the water still got diluted.
- Huge water leaks need attention:
 - Tender for maintenance of water losses opened with the City (To support in terms of the bigger scope of work)
 - Refurbishment of waste treatment plants
 - Raw water quality has deteriorated
- What is the size in terms of capacity
 - A panel of consultants were appointed at Utility Services to shorten period of awarding of tenders
 - Panel is at evaluation stage, to get it by end of May.
 - Size of plant produces 54 kilolitres a day
 - R3million put aside for design and assessment
 - Education on the handling of water in the City must be given
- Should collaborate with Utility Services Department to get the level of Technology to partner and solve seemingly impossible questions
 - Agreed that issues involving water be taken seriously. Too much Technology needed around water issues
 - Engineer appointed to do an assessment on damages done at Klipgat water treatment works
 - Real commitment to deal with the City's waste water treatment is needed
- Does Council have anything in place to support farmers?
 - It is one of the elements that the City is looking at as part of broader development strategy
- Drainage from Rosslyn passing through to Block XX Soshanguve causes overflowing during rainy days
 - Storm water open channel
 - Roll out plan on storm water systems
- The Municipality must do something about littering across the City.

- Waste pickers dump waste next to rivers.
- Hundreds of bags and litter was removed.
- There must be a solution to litter dumped next to rivers and spillage next to roads.
- There is not enough public toilets in the City. They must be secured.
- The City must enforce recycling By-laws.
- Storm water and sewerage By-laws must be enforced. People do not deal with the circumstances of their actions:
 - Education is an element that is missing
 - The Executive Mayor mentioned the matter of waste picked
 - The City should respond to the challenges
 - The matter regarding the storm water ingress was taken to court by a member of the community.
 - Embarking on illegal dumping (Programme underway)
 - Need to strengthen By-
 - laws involving illegal dumping
- In the next financial year, the City is looking at upgrading access control to waste
 - Sites where there is illegal dumping are cleaned by there are no signs to inform people that they are not allowed to dump there, which gives them space to dump there again.
 - Soshanguve Ward 89: Mushrooming of informal settlements in Region 1, but the Government is not doing enough to provide them with spilling bins. Community dumps everywhere.
 - There is no well-deserved place for dumping.
 - Councillors are not attending to such issues and only come during election
- Civic involvement is important.
- Councillors not attending public meetings must be reported to the Office of the Chief Whip.
- The community is not assisting with cleaning and attending matters affecting their lives.

18.4. PILLAR 4. Keeping residents safe

- 300 CCTV cameras are being fixed.
- Issue with homeless people, more especially the Nyope Children.
- Metro Police must assist more with problems of substance and alcohol abuse.
- There is a problem with unruliness and By-laws are not being implemented. How do the SAPS and Metro Police work together to control this matter?
- There is an emergency number for these problems, it is 107. Apparently the response time is very good.
- There will be in-house employment of security personnel over the next 3 years.
- Unsafe businesses – scrapyards that accept manhole covers as scrap. This creates an unsafe environment as these manholes are then left open. Metro Police is looking into it.

- The City is looking at highly vulnerable informal settlements and Housing is working hard to ensure they are also safe.

18.5 PILLAR 5. Open, honest and responsive City

- CAPACITATION of COMMUNITIES with regard to knowledge about the responsibilities of their local government to them and their own responsibilities to local government, is lacking
 - a. There is a need to educate communities about the work of local government and about what the legislation says. Holding scheduled engagement events with communities without an adequate level of capacitation and appreciation of the purpose and responsibilities of the Municipality, is a simply a compliance exercise.
- The INDIGENT PROGRAMME is not well understood and the processes to get to be formally registered as an indigent consumer take too long: many community members who qualify to be on the indigent register are not on the register as a result of the cumbersome processes.
- POOR RESPONSE by communities when it comes to engaging with the municipality: there is the perception that the City of Tshwane is against community members, and the City has to change this perception so that the communities can be more positively responsive when the City requests engagement events with them.
- COMMUNICATION from the City must be simple, relevant and interactive. The criticism is that the City's communication takes a silo approach and it is not holistic as to taking account of issues which share synergies.
- DISCIPLINE. This pillar lends itself to discipline since discipline is the glue of good governance. Where discipline lacks, and in Tshwane it does sorely lack, there will always be serious challenges with effecting proper service delivery and in fact, chaos only will reign. The City, without disciplined residents will fail in its efforts of providing proper service delivery.
- COMMUNICATION PLATFORMS: the City of Tshwane website. The website, as an important channel of communication and engagement platform with residents, must be functional at all times, must carry correct legislated information, municipal services information and it must be interactive.
- INTEGRITY. Integrity was recognised as an essential value in the business of local government and as the lever of clean government. Tshwane is introducing an Integrity Management Framework which Council will adopt, and it will fall under the custodianship of the Executive Mayor and the Mayoral Committee. Senior management will become integrity champions and all employees will fully subscribe to the framework and make it part-and-parcel of their daily operations.
- CREDIT CONTROL as a tool used to avoid consumer accounts falling into arrears, must be efficiently used through giving it an early detection, functionality that will at an early stage detect potential arrear situations.
- HOLISTIC VALUE CHAIN RECOGNITION: When there is need to make changes in policies, policy authors must recognise the potential danger of disturbing the

services value chain; the impact of a policy change in one aspect of service delivery, must not negatively impact the value of another service delivery aspect.

19. MOSHATE COMMUTY HALL, MAJANENG on FRIDAY, 12 APRIL 2019

QUESTIONS	ANSWERS
They want the development of sewer at Suurman?	Noted.
They raised concern over the absent of the Ward Councillor in the meeting	The meeting was directed to ABTLC but in future the office of the Speaker will invite councillors involves in this regard.
Page 33 number 40 speaks about the Waterborne project amounted to 5 million for Marokolong and Ramotse	The document does not explain in full details as whether the 5 million indicated as for the design or not.
They expressed concern over the fact that Marokolong is being divided into 3 Wards and this according to them impact on service delivery?	Demarcation does not impact on service delivery. They clearly indicate which areas/projects are being funded and for how much.
They ask to know if it is possible to invite City planning as well to explain the shortfall	They were advised to invite all role players constituted in the IDP.
They raised complain over the fact that Marokolong have no development while Portion 9 received more development	It was noted
They ask to know why areas under the jurisdiction of Moshate lack the development and that where there is development the project are being affected by protest and caused the delayed	Is to be investigated
Why it takes time for the Municipality to convene such important meetings such as IDP review	Meetings are being held annually but it is important to meet at least once per Month
Why they do not use the operational budget to collect refuse at Marokolong	The matter will be referred to Waste management by office of the speaker
The 5 million allocated for Marokolong and Ramotse water borne is not enough to complete the project. Do not force us as to how we make our submission	It was noted
The treatment between the rural and urban areas must be the same	It was noted
The company that their areas are being invaded and up until to date there is no progress on how the City is going to evict the land invaders. They bought the land in 1900 and the document this regard can be provided	It was noted
They said that the Ward Councillor have indicated to them that for as long as the area of Marokolong is not formalized there will be no development.	It was noted
How can you review the basic needs?	Basic needs are not be reviewed
What is the role of Councillor	Is to carry the mandate of the community and represent them properly in the Municipality amongst other things.

QUESTIONS	ANSWERS
ABTLC raises complain over the fact that they usually not being consulted by the Ward Councillor regarding the development taking place in their area of jurisdiction and that they will no longer tolerate such.eg there is a storm water project in ward 76 and they know nothing about the project.	Office of the Speaker said they will in future ensure that ABTLC and the Ward Councillor meet if there is any development in their area of jurisdiction.
They expresses concern over the fact that politician politisis the projects in favour of their card caring members. They even employ their own CLO.s	It was indicated that Councillors are no longer assign to appoint the CLO,the community are the one who submit names of CLO Candidates. Community also take part in the appointment of project steering committee. That City have develop a way in which EPWP is going to be appointed. They use lottery machine to recruits workers.
They complain about the fact that some names on the EPWP repeat itself and that they cannot tolerate such.	Lottery machine is doing justice to all .it is unfortunate that it is sometimes pick up names of those who already participated from the past administration.

20. SOKHULUMI (AMANDEBELE NDZUNDZA SOKHULUMI TRADITIONAL COUNCIL OFFICE) on THURSDAY, 04 APRIL 2019

The following submissions were made by the Traditional Council:
<ul style="list-style-type: none"> • Can the Executive Mayor intervene in assisting to fast track the issue of Memorandum of Understanding between the City of Tshwane Metropolitan Municipality, COGTA and Amandebele Ndzundza Sokhulumi Traditional Council? • Proper Water System Supply for Chief's House • Traditional Offices be Electrified • Water Bulk Supply in Sokhulumi • Two thousand (2000) residential sites in Sokhulumi • Sites be fully serviced with Infrastructure (water, sanitation and electricity) • Satellite Metro Policy Station in Sokhulumi • Ekangala Stadium be fixed immediately • Rural Industrial be Established • NGO's Project be fully Supported • Hundred Houses (100) in Sokhulumi (Rock Ville) be Electrified • Sewer at Ekangala Ward 104 • Roads at Ekangala Ward 104

21. AFRICAN CAPITAL CITIES SUSTAINABILITY FORUM (ACCSF) STAKEHOLDER ENGAGEMENT ON THE IDP

The Executive Mayor met with the ACCSF on the proposals contained in the draft IDP on 14 May 2019. The key matters raised during the discussions with the various representatives were as follows:

- The City must be clear on how it will deal with drugs and substance abuse such as Nyaope
- The City should ensure that commercial developments around the Embassies must take privacy matters of the Embassies into consideration
- Japanese Government have good knowledge on the establishment of Public Private Partnerships and they are willing to share this knowledge with the City. A briefing session can be arranged. The City to extend an invitation to them in this regard.
- The City to consider increasing its capital budget to be more in line with the salary bill.
- A request was put on the table that the City develop a Sister City approach strategy to guide possible future relationships.

CONCLUSION

The City rolled out the Phase 2 consultation of stakeholders in April 2019. The community engagements were done in accordance with the Concept report on stakeholder engagements that was approved by Council on the 28th February 2019.

Various methods of communication and marketing were used to make communities aware of these meetings. Meetings were also advertised in various print media houses and local radio stations. There was loud hailing to relevant communities' informing them about the regional meetings. Ward Councillors shared the programme within their communities.

The interaction and consultation process with communities is not only limited to attendance of public meetings, but also communities were encouraged to make written submissions via emails and through Batho Pele App which has been created with the intention of strengthening the city's participatory governance, accountability, responsiveness to enhance effective collaboration among city stakeholders.

The Office of the Speaker prepared minutes of all these engagements and these will be taken to the IDP Steering Committee to consider and effect budget changes. The report should then serve at Council by end of May 2019 for final approval.

6 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

(The MSDF is currently under review and this process is planned for finalisation by mid-2020)

Legislative Requirements

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 guides Municipalities on how to prepare Municipal Spatial Development Frameworks. Section 21 of the Act, states that a Municipal Spatial Development Framework must –

- (a) Give effect to the development principles and applicable norms and standards set out in Chapter 2
- (b) Include a written spatial presentation of a five year spatial development plan for the spatial form of the Municipality
- (c) Include a long term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years
- (d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors; activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- (e) Include population estimates for the next five years;
- (f) Include estimates for the demand for housing units across different socio-economic categories and planned location and density of future housing developments;
- (g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- (h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- (i) Identify the designated areas where a national and provincial inclusionary housing policy may be applicable;
- (j) Include a strategic assessment of the environmental pressures and opportunities within the area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips where applicable;
- (k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- (l) Identify the designation of areas in which –
 - (i) more detailed local plans must be developed; and

- (ii) shortened land use development procedures may be applicable and land use schemes may be so amended
- (m) provide spatial expression of the co-ordination, alignment and integration of sectoral policies of all municipal departments
- (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- (o) determine the purpose, desired impact and structure of the land use management scheme to apply in the municipal area
- (p) Include an implementation plan comprising of sectoral requirements, including budget and resources of implementation.

Planning Context -National Spatial Development Perspective (NSDP)

The NSDP calls for renewed focus on decisive interventions to ensure inclusive economic growth and to address poverty and promote social inclusion. The NSDP is South Africa's first set of national spatial guidelines that establish an overarching mechanism, which enables a shared understanding of the national space economy, provides a principle-based approach to coordinate and guide policy implementation across government and an interpretation of the spatial.

Chapter 8 of the National Development Plan states that the overarching principles for Spatial Development should be; Spatial justice; Spatial sustainability; Spatial resilience ; Spatial quality and Spatial efficiency. A Spatial Vision needs to inform policy. It must;

- Tackle inherited spatial divisions
- Unlock development potential
- Guide and inform infrastructure investment and prioritisation
- Manage and inform infrastructure
- Manage contemporary economic and demographic shifts
- Facilitate coordination between parts of government and other agents.

The NSDP assists government in confronting three fundamental planning questions (given our objective to grow the economy, create jobs, address poverty and promote social cohesion):

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact?
- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?
- How can government as a whole:
 - (i) Capitalise on complementarities and facilitate consistent decision-making?
 - (ii) Move beyond mere focusing on integration and coordination procedures to establishing processes and mechanisms that would bring about strategic co-ordination, interaction and alignment?

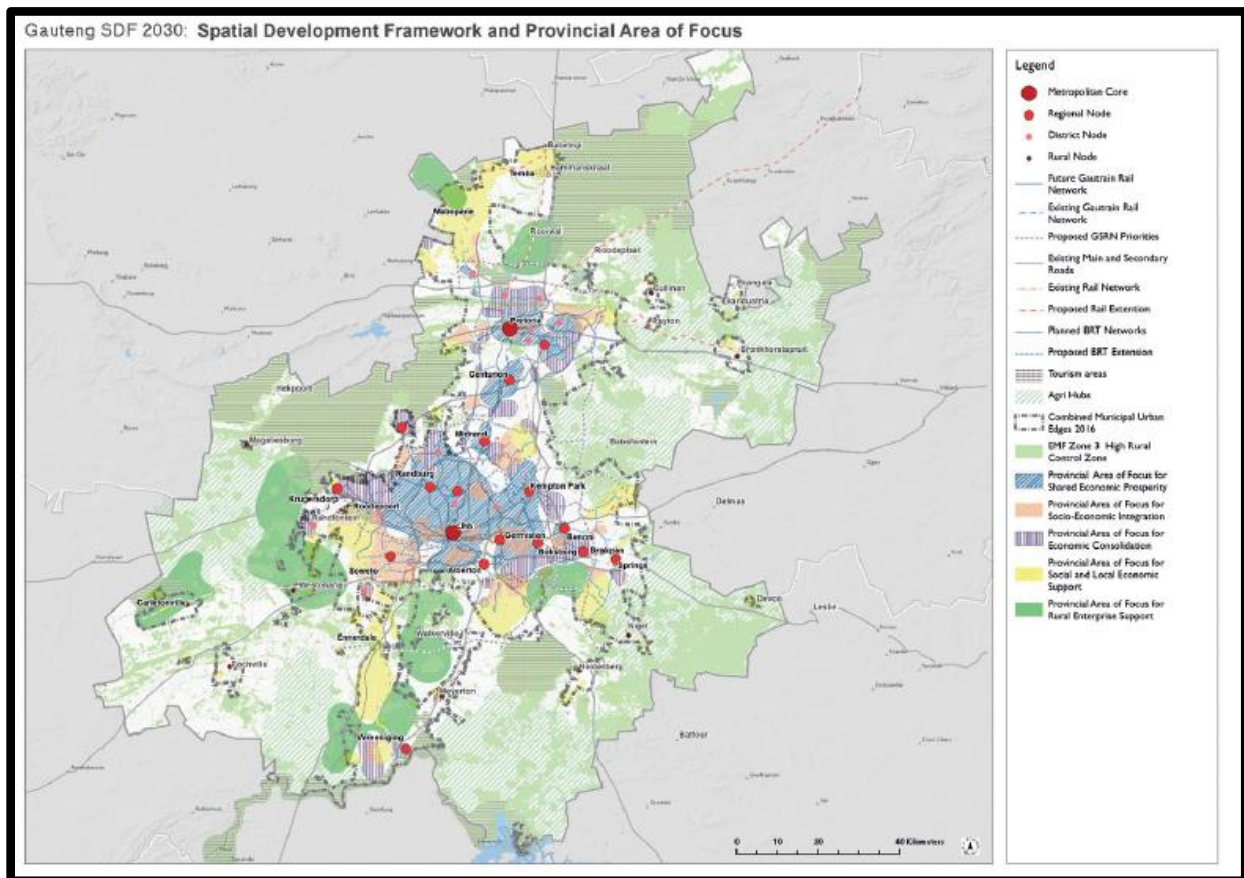
Gauteng Spatial Development Framework (2016)

The GSDF 2030 is guided and informed by the national legal framework; international, national and provincial spatial policy directives; and municipal spatial development frameworks. SPLUMA provides South Africa with a single land development process and regulates the compilation and review processes of national, provincial, regional and municipal SDFs. All spheres of government must prepare and adopt SDFs, guided by the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration.

Provincial SDFs are an integral part of national spatial planning and governance. They are key components of the overall structure and functioning of provincial government, especially spatial planning and governance. GSDF 2030 is aligned with these guidelines of Gauteng: 10-Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014; 25-Year Integrated Transport Master Plan 2013; Provincial Environmental Management Framework, 2014, Gauteng Rural Development Plan, 2014; and the Gauteng City-region Integrated Infrastructure Master Plan, 2030. It also takes into account the United Nations Sustainable Development Goals 2030 and New Urban Agenda 2016, the African Urban Agenda 2015, the National Development Plan 2030, the Integrated Urban Development Framework 2016, the Strategic Infrastructure Projects 2013, the Neighbourhood Development Partnership Programme, the Comprehensive Rural Development Programme and the Pro-active Land Acquisition Strategy.

Provincial SDFs must be consistent with the national SDF and municipal SDFs. Where a provincial SDF is inconsistent with a municipal SDF, the premier must, in accordance with the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRFA), take all necessary steps to ensure consistency.

Figure 6.3.1



Essentially, the framework seeks to (i) direct; guide; focus and align; coordinate and harmonise; all public infrastructure investments and development spending in the province, in accordance with a spatial development logic built on ensuring rapid, sustainable and inclusive provincial economic growth, township redevelopment, and decisive spatial transformation.

This underlying provincial spatial development logic has five aspects:

1. Maintaining and deepening the economic productive capacity of those areas where a large part of the provincial economy is concentrated
2. Pursuing densification, diversification and integration in those areas where a significant part of the provincial economy is concentrated, where the State owns significant tracts of land, and land prices are not as prohibitive as in the economic core areas
3. Focusing township redevelopment, including nodal and corridor development, in townships where most people live, that are most accessible and connected via public transport to the economic core areas and similar township areas, and that show evidence of the localised spatial forces necessary for growth and concentrations of diverse economic activities

4. Enhancing public transport connections with townships where fewer people live and hence economic accessibility is poorer, while at the same time focusing on skills development and supporting local economic development initiatives
5. Protecting those parts of the province that provide key environmental support services, are environmentally sensitive, have been formally demarcated as conservation areas, have high agricultural potential, or are used as or have the potential for eco-tourism and rural economic activities.

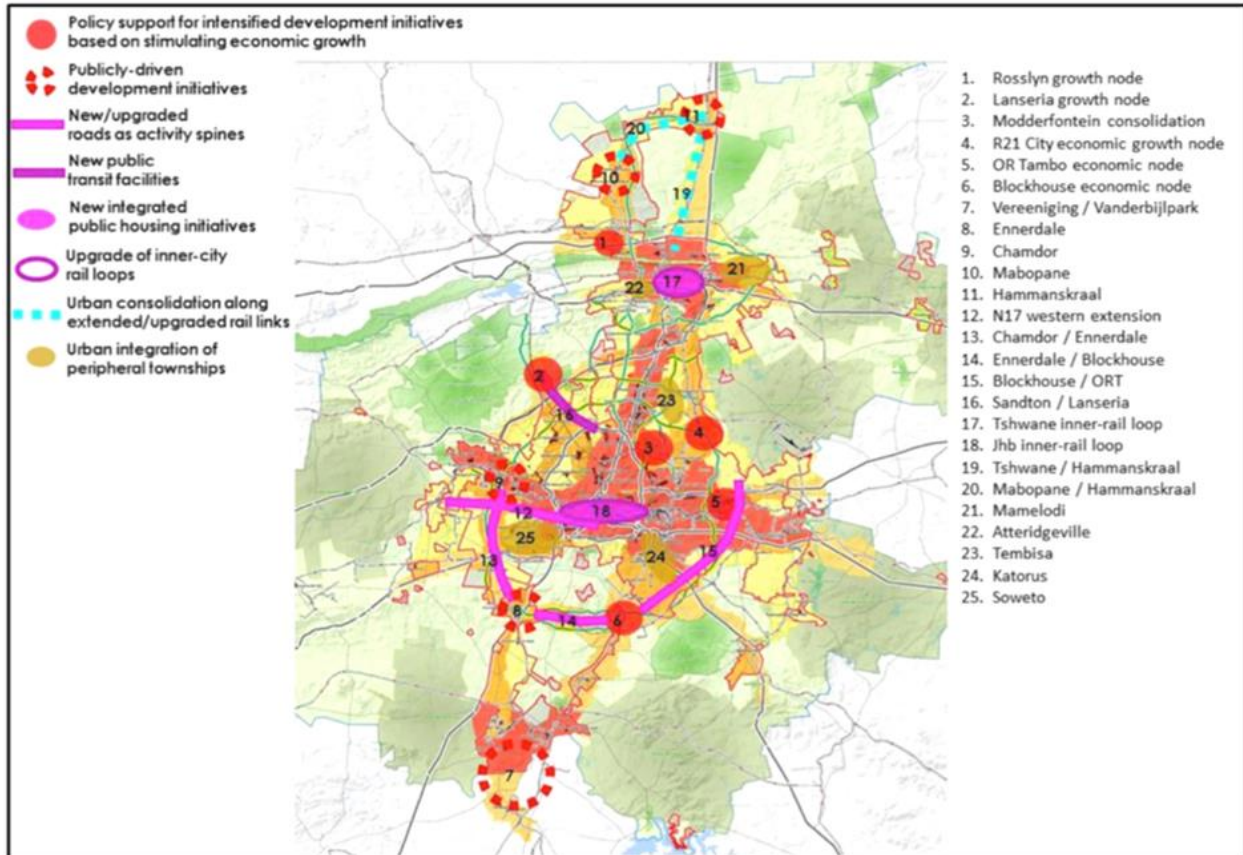
The Gauteng Spatial Development Framework (GSDF) is premised on building Gauteng as a sustainable city-region that allows agriculture to provide the link between rural and urban economic development, which is shaped by infrastructure led investment, and is based on public transport - specifically rail as the backbone of accessibility in the future.

As an integrated approach to spatial development, the GSDF contributes to reducing the cost of doing business in the Gauteng City Region (GCR) by indicating where resources should be spent and the nature and type of infrastructure investment that can create a more equitable society. This will allow the GCR to become more efficient in doing business by providing an enabling environment that supports economic growth through co-ordinated and structured investment spending. In this light the GSDF represents a dynamic spatial management system that is capable of setting broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning (GSDF, 2016).

The GSDF sets the tone for much of the planning that is currently underway in all of the metropolitan municipalities in Gauteng. This is also true for the City of Tshwane. The outcomes that are to be achieved are important. The spatial planning and monitoring of strategies towards achieving these outcomes are underway. The BEPP and CIF will contain all of the content and programmes prescribed by the GSDF 2016 and will assist in the tracking, monitoring and adjusting of programmes and projects towards achieving these outcomes.

The City of Tshwane is part of the GSDF 2016 Review Reference Group and envisages that the GCR issues with a Tshwane planning and implementation imperative will be prioritised as part of repositioning the city as the country's Capital City as well as its position in the GCR context.

Figure 6.3.2: Gauteng City Region Strategic Initiatives



The Gauteng Spatial Development Framework (GSDF, 2016) elevates the prominence of Tshwane as part of the Gauteng Economic Core, 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:

- 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; and
- Increased access and mobility.

The defined objective is to promote Gauteng as a Global City Region (GCR) 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”. The concept of global city regions can be traced back to the “world cities” idea by Hall (1966). The 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 respectively in the above figure...

In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

- Gauteng economic core, focussed 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 with the Tshwane metropolitan area.

City of Tshwane Metropolitan Spatial Development Framework

The City of Tshwane Metropolitan Spatial Development Framework (MSDF) was approved in 2012 and it will be reviewed in 2019. The purpose of a spatial framework is to provide a spatial representation of the City of Tshwane's vision, have a tool that integrates all aspects of spatial (physical) planning (such as land use planning; planning of pedestrian, vehicular and other movement patterns; planning regarding the location of buildings and built-up areas; planning of open space systems; and planning of roads and other service infrastructure) and to guide all decision-making processes regarding spatial (physical) development.

The Spatial development framework focuses on specific spatial targeted areas in the City. It is aligned to national initiatives such as the Urban Network Strategy and requirements for the built environment performance plan (BEPP). The MSDF aims to address the following;

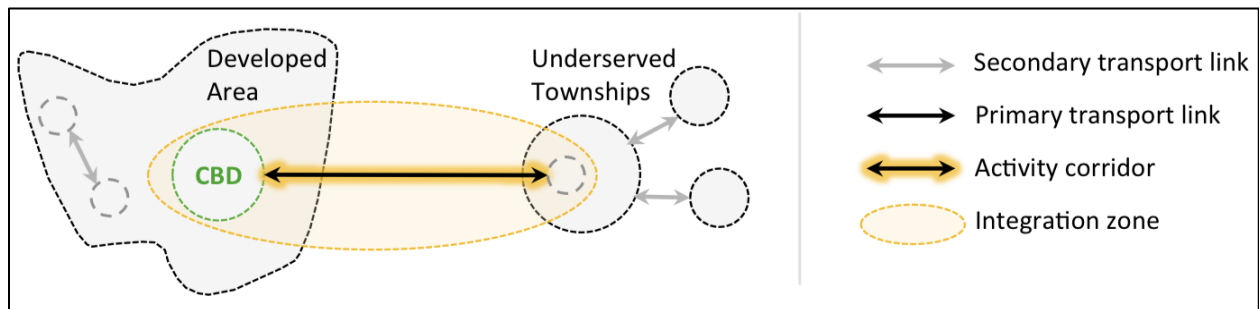
- Meeting social needs;
- Restructuring of a spatially inefficient city;
- Promotion of sustainable use of land resources;
- Provide strategic direction around infrastructure provision;
- Creation of opportunities for both rural and urban areas;
- Implement an urban regeneration programme
- Implement a rural management programme and
- Provide guidance to developers and investors regarding appropriate investment localities;

The Urban Network Strategy

The Urban Network Strategy (UNS) is a National Treasury 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.

Figure6.4.1: The Urban Network Typology



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.

Urban Networking Strategy compared to the MSDF

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

The MSDF has defined a hierarchy of nodes. The nodal typologies as per the Spatial Development Framework are as follows:

- **Capital Core:** this node focuses on the Central business district as the core centre of mixed used development that consists of the Industrial hub, retail sector; government offices; historic monuments; transport facilities; recreation facilities and high density residential accommodation.
- **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. National Treasury plays a big role in supporting the City of Tshwane to implement their Township Renewal Strategy through providing a variety of grants. The Neighbourhood Development Programme (NDPG) is a lead City programme and the main instrument 'township renewal'. The Urban Settlement Development Grant seeks to support sustainable human settlements in the townships.

Key integration zones contained in the Metropolitan Spatial Development Framework have been identified as:

- Mabopane Urban Hub
- Atteridgeville Urban Hub
- Hammanskraal Urban Hub
- Mamelodi Urban Hub
- Ga-Rankuwa Urban Hub

National Treasury through the Neighbourhood Development Partnership Grant has allocated Technical Assistance funding for the preparation of detailed Precinct Plans for all the Urban Hubs.

- **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. The detailed Precinct Plans for most of these nodes are covered in the Regional Spatial Development Frameworks approved by Council in 2018.

- **Specialised Activity Areas:** the City of Tshwane has prioritised partnerships to channel investments in these nodes. These will include strategic investments in Industrial zones as areas with high potential for economic growth. The second zone focuses on supporting Research, Innovation; Education and Technology Institutions. The third focuses on Airports in the City. Tourism is also a strategic focus area that needs to be supported.

The City identified the nodes as described above as follows:

Node	Areas within Node	
The Capital Core	CBD	
Metropolitan Nodes	Akasia; Colonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspuit	
Urban Cores	Hammanskraal/Temba; Mabopane/Soshanguve; Ga-Rankuwa; Atteridgeville/Saulsville; and Mamelodi;	
Emerging Nodes	Pretoria North/Rainbow Junction; Hazeldean; Woodlands; Wingate Park; Irene; Monavoni; Bronkhorstspuit etc.	
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/Veterary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane
	Airports	Waterkloof Air Force Base; Zwartkop Air Force Base
	Tourism Nodes	Dinokeng Nature Reserve; Cullinan

Also embedded in the MSDF is the principle that the catchment area of each node in the City of Tshwane should be fully covered in terms of feeder route systems that support the main transportation routes, and that no person should have to walk more than 800m within a node to find a form of public transport. It is therefore equally important that the routes to the public transport mode or facility are fully pedestrianized and appropriately accommodate people with special needs.

Integration zones represent the combination of nodes and connectivity corridors, which form the prioritised spatial focus areas for coordinated public intervention.

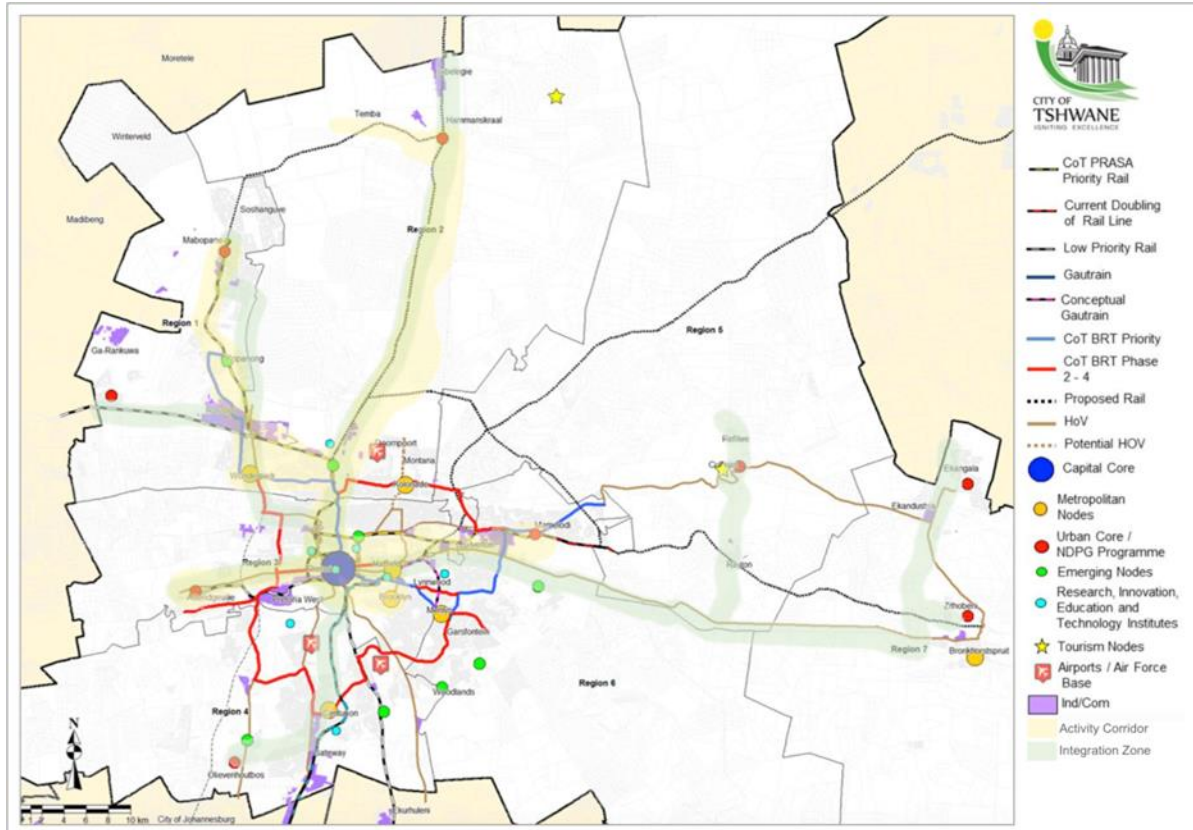
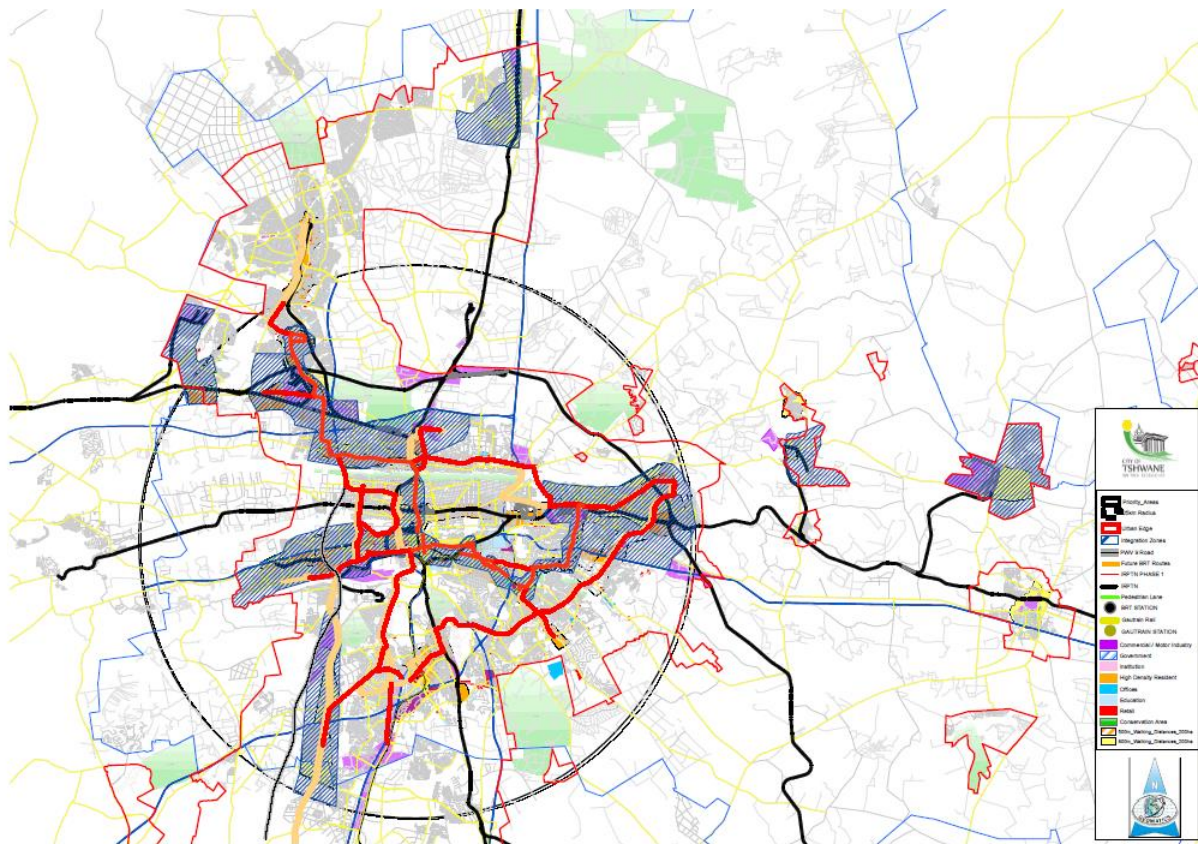


Figure 6.4.2. Integration Zones

According to the MSDF (2012), the following definitions apply to the spatial structuring elements of 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 several nodes with a certain degree of intensity and mix of uses already exist in relative proximity to each other.

Figure 6.4.3: City of Tshwane Integration Zones



The Integration Zones as indicated above are a combination of both the priority investment around the IRPTN as well as in the priority nodes and corridors for spatial transformation as presented in the BEPP 2018/19. These two elements are now combined and areas refined and presented as consolidated Integration Zones where investment should spatially be targeted.

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;
- Discourage urban sprawl;
- Secure land value;
- Optimise urban infrastructure usage;
- Stimulate economic activity in areas with economic potential; and
- Conserve valuable agricultural land.

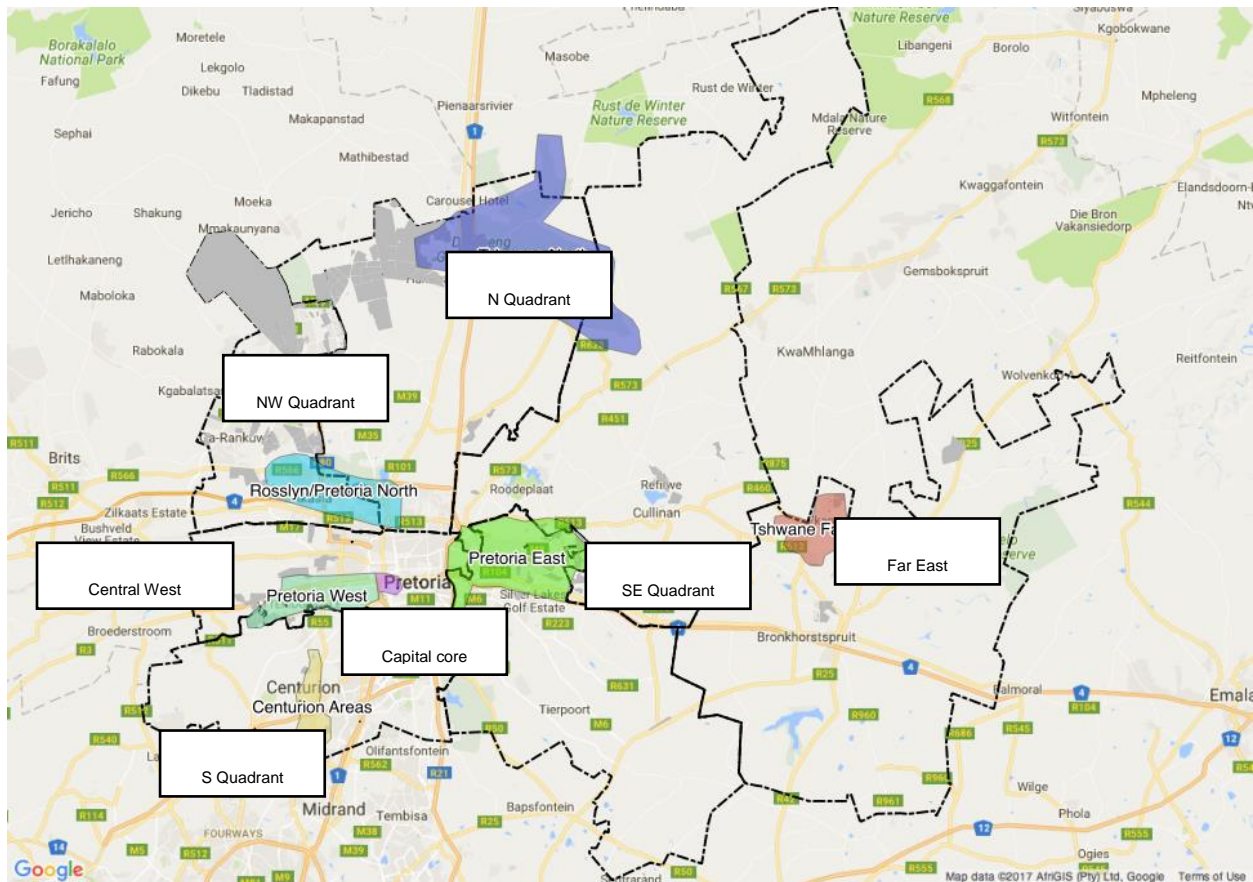
The IRPTN identifies these linkages and are referred to as Activity Corridors. The Urban network structure interprets the concept of activity around linkages between places of residence to economic nodes, by defining the said area as Integration Zone. Development along the Integration Zone is ideal from the City's perspective, but also hold various and diverse advantages for the citizens and users of Tshwane.

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 must stimulate development along Activity Corridors i.e. the Integration Zones. However, the City is constrained financially and should prioritise investment in the Integration Zones

In order to fast track areas known as Priority Nodes & Corridors for Spatial Transformation are shown in Figure below. The functional area, character and type of intervention for each area can be described as follows:

Focus Area	Functional Area	Character	Intervention
Northern Quadrant	Temba, Kanana; Hammanskraal, Babelegi	Largely rural	Industrialisation intervention in Babelegi TOD Intervention Temba/Hammanskraal
North West Quadrant	Rosslyn/Wonderboom Airport	Industrial Freight	Automotive Lifestyle City Airport City and Freight Hub
South East Quadrant	Menlyn, Waltloo, Silverton. Mamelodi, Eersterust	Mega Retail, Industrial, TOD and Residential	Mixed use, Industrial, TOD
South Quadrant	Sunderland Ridge, Monavoni and Olievenhoutbosch	Industrial and Mixed use development	Mixed Use Industrial Node
Central West Quadrant	Pretoria West Industrial, Atteridgeville, Fort West and Lotus Gardens	Industrial, Residential with mixed use	Mixed use Industrial use
Capital Core	Inner City/CBD	Government Estate and Mixed use	Government Estate and mixed use
Far East Quadrant	Bronkhorstspuit, Ekandustria, Zithobeni Ekangala; Rethabiseng and Sokhulumi	Industrial and Rural Residential	Industrialization of Ekandustria

Figure 6.4.4: Priority Nodes and Corridors for Spatial Transformation



The prioritisation of the Nodes is based on the following principles:

1) The Development of a Compact City

Compaction and densification are core principles of the MSDP. In line with this, the theory of the compact city underpins the prioritisation framework. Compact cities are characterized by densified development patterns, public transport connectivity, and accessibility to local services and employment opportunities.

For the purposes of the prioritisation framework, a compact city buffer has been defined i.e. a 25km radius from the Capital Core (the CBD). This radius is typically defined to ensure that public transit commute times to places of employment are limited to 20 minutes or less.

2) The Development of Transit Oriented Precincts

In line with the principles of compaction and densification, the spatial policy outlined within the City of Tshwane's MSDP calls for Transit Oriented Development i.e. as a

mechanism to develop a more compact city and to optimize the potential and infrastructure capacity of nodes.

The identification of potential TOD precincts has thus been identified as a critical component of the prioritisation framework.

3) Social Upliftment

As former under serviced township areas, the Nodes represent areas of significant need, particularly with regards to the provision of, and access to, basic services and social infrastructure, a strategic objective of the City of Tshwane and an enabling component of the Development Intervention Portfolios. An understanding of current service provision within the Nodes is therefore central to identifying areas with the greatest need for investment.

4) Capitalizing on Existing Spatial Opportunities

In addition to identifying areas of greatest social need, the identification of areas with the greatest immediate opportunities is also considered a significant aspect of the prioritisation process i.e. areas in which the development objectives of the City are readily achievable or may be expected to have the most significant impact i.e. within the constraints of limited financial resources.

5) Mayoral Strategic Direction

As concluded at the Mayoral Strategic Session in November 2017, the following strategic direction was confirmed:

- Targeted Spatial Economic Infrastructure Investment in areas such as Rosslyn/Wonderboom Quadrant, Waltloo/Silverton Quadrant and Sunderland Ridge/Monavoni Quadrant
- Targeted Spatial Social Infrastructure Investment such as Social Infrastructure Regions 1 and 2: Temba/Hammanskraal, Mabopane, GA Rankuwa and surrounding villages
- Prioritising key development along public transport routes in line with Comprehensive Integrated Transport Plan

The full Tshwane MSDF 2012 is available on the City's website www.tshwane.gov.za

The City approved Regional Spatial Development Frameworks. These are more detailed and comply with SPLUMA requirements. They are also used as a base to consider and evaluate land use development applications. They were included as Annexure to the IDP 2017/18 and they have now gone through public participation and have been approved by Council.

7 CAPITAL INVESTMENT FRAMEWORK

Introduction

This chapter seeks to communicate the capital planning process and major projects for the City in line with the 2019-2022 MTREF and the Built Environment Performance Plan (BEPP). This 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 are 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:

- 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

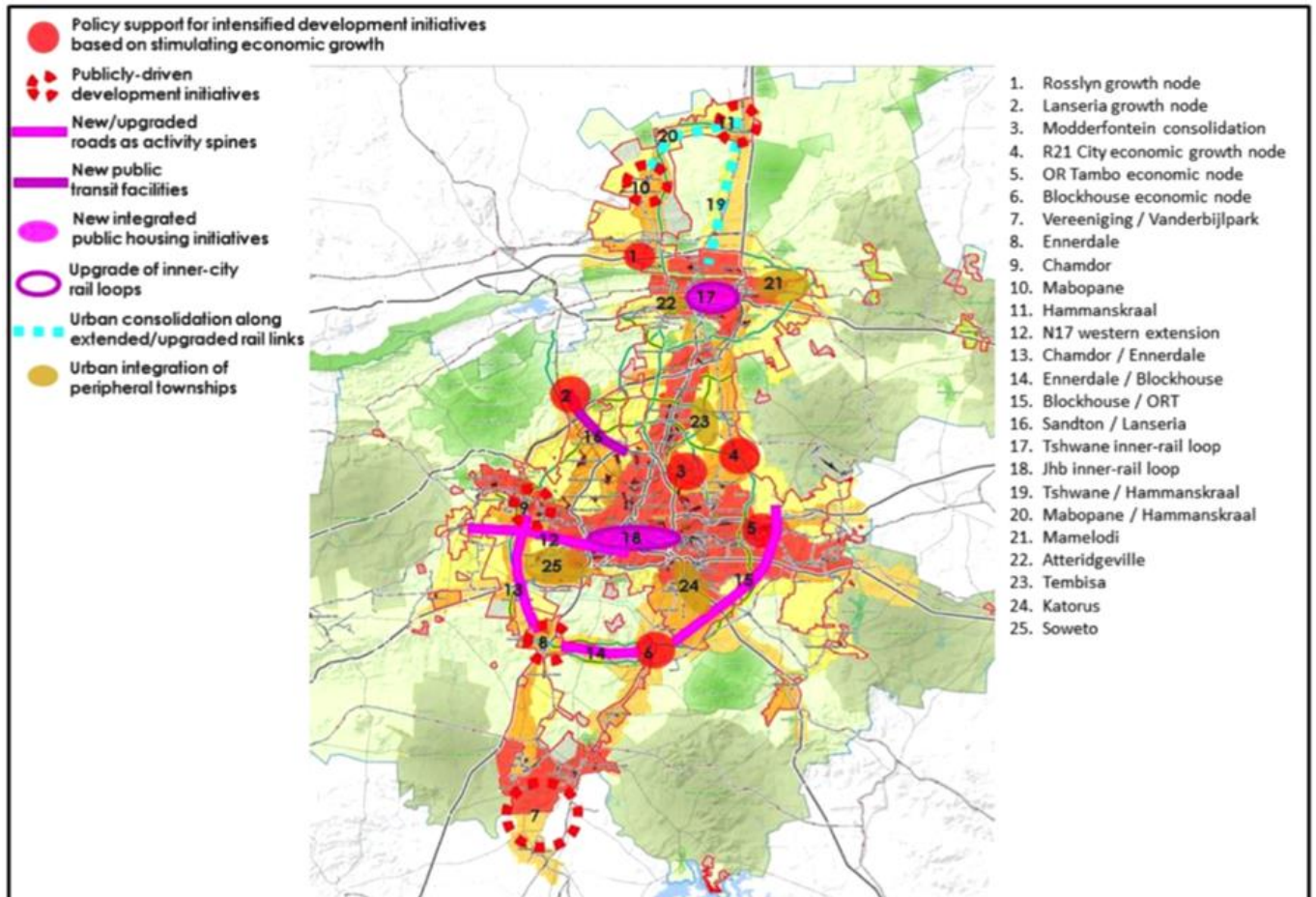
The defined objective is to promote Gauteng as a global city region, i.e. “to build Gauteng into an integrated and globally competitive region where activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognised global 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 7.1: Gauteng city region strategic initiatives



Source: Gauteng Integrated Transport Master Plan (2025)

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:

- Provides a strategic context in which infrastructure and services investments should occur
- Provides information on the current development profile of different areas and required interventions, and proposes 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's 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:

- The bulk of investments should be focused 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
- Going 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, it will 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 intervention

Focus areas for spatial intervention have been identified with unique character and potential to contribute to achieving the set objectives for spatial integration.

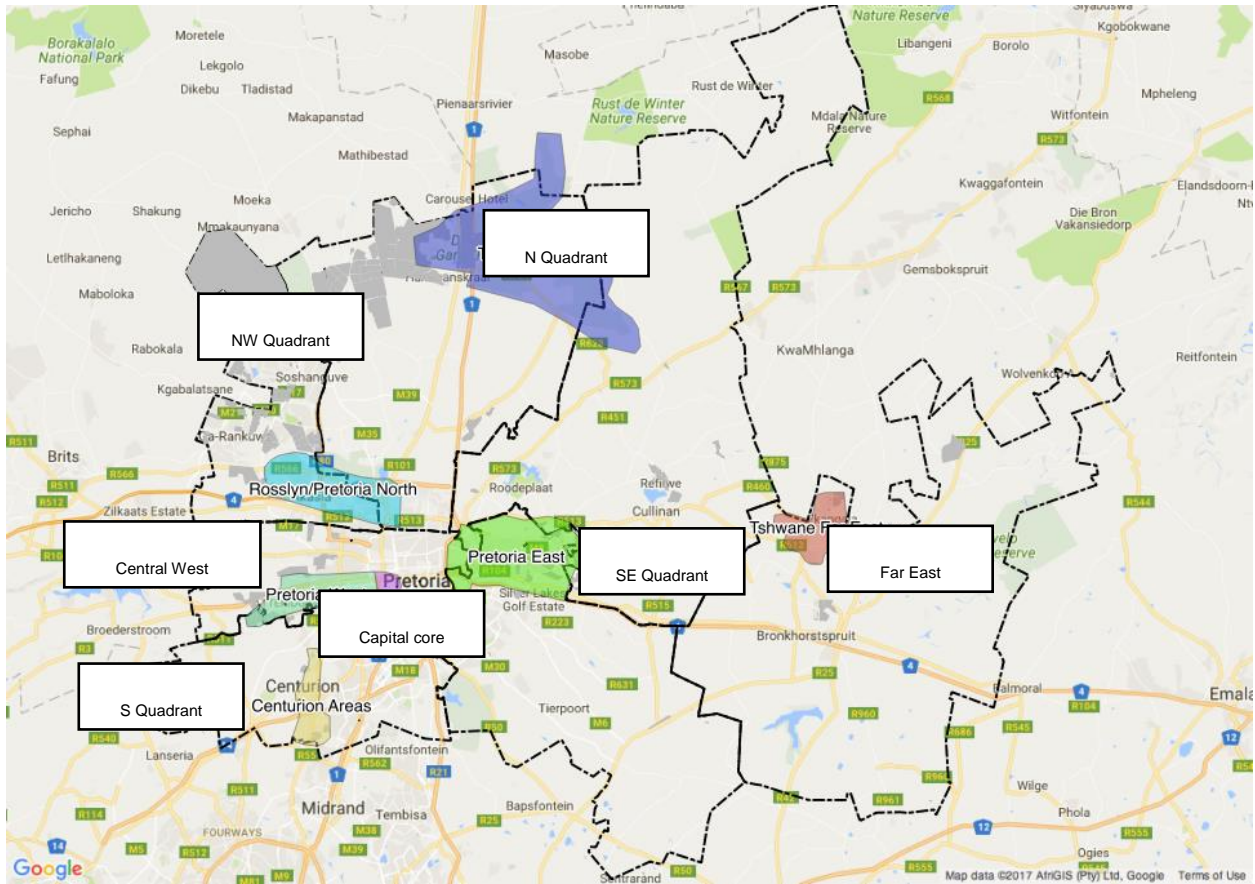
Table 7.1: Priority nodes and spatial intervention nodes

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

Quadrant	Description
Central west	Pretoria West Industrial, Atteridgeville, Fort West and Lotus Gardens
Capital core	Inner City
Far east	Ekaandustria, Ekangala and Rethabiseng

Priority nodes and corridors for spatial intervention

Figure 7.3: Priority nodes and corridors for spatial intervention



Capital budget

Budget guidelines related to the compilation of the 2019/20 Capital Budget were compiled in consultation with the Economic Development and Spatial Planning Department and City Strategy and Organisational Performance department and were used by departments as a basis for planning. Budget indicatives were issued to the Finance Department to take into consideration and also to align budget proposals to departmental business plans, objectives and targets.

Departmental budget hearings were held from 21, 22 and 26 February 2019 by the City Manager's 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, projects which will be ready for implementation, ongoing infrastructure maintenance and executive commitments. The Mayoral Budget Steering Committee was held on 13 March 2019 where the draft was finalised. After the public consultation process, a follow up Technical Budget Steering Committee was held on 6 May 2019 and the Mayoral Budget Steering Committee on 15 May 2019 where the final proposals of the budget were considered.

The compilation of the capital budget in terms of internal capacity (Council funds) is based on the application of the following principles:

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

The above was further supplemented with the following guidelines:

- Reworking of departmental budgets to "budget neutral"
- Supporting the 5 Strategic Pillars approved in the 2017/21 IDP
- Strategies on how to respond to the Financial Sustainability Plan
- The department 's strategy on generating revenue and ROI
- Capital investment plan (where the priority areas are)
- Detailed breakdown of contracts for the next three years

The above were supported by sound financial management principles, which were considered during the compilation of the draft 2019/20 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 addressing backlogs. This is in support of a strategic objective, i.e. to provide sustainable services infrastructure and human settlements, which addresses infrastructure and human settlements provision in the 2019/20 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.

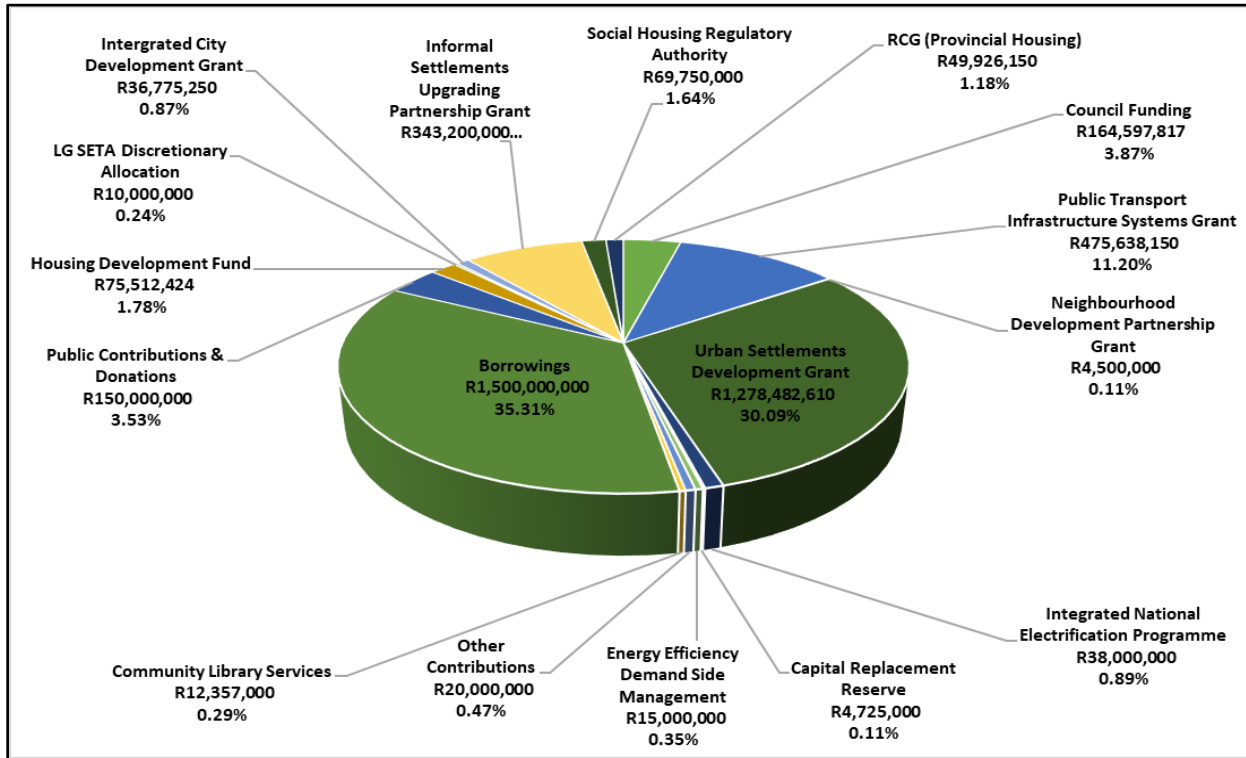
The following table indicates the 2019/20 Medium-term Capital Budget per funding source:

Table 7.2: MTREF capital budget per funding source

Funding Source Description	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Council Funding	164,597,817	455,738,539	366,633,314
Public Transport Infrastructure Systems Grant	475,638,150	524,928,720	539,403,150
Neighbourhood Development Partnership Grant	4,500,000	20,000,000	20,000,000
Urban Settlements Development Grant	1,278,482,610	1,338,503,970	1,291,153,420
Integrated National Electrification Programme	38,000,000	-	-
Capital Replacement Reserve	4,725,000	4,300,000	4,700,000
Energy Efficiency Demand Side Management	15,000,000	15,000,000	15,000,000
Other Contributions	20,000,000	-	-
Community Library Services	12,357,000	11,500,000	12,000,000
Borrowings	1,500,000,000	1,456,619,602	1,428,000,000
Public Contributions & Donations	150,000,000	150,000,000	150,000,000
Housing Development Fund	75,512,424	-	-
LG SETA Discretionary Allocation	10,000,000	-	-
Intergrated City Development Grant	36,775,250	39,899,000	42,943,700
Informal Settlements Upgrading Partnership Grant	343,200,000	339,157,000	498,045,000
Social Housing Regulatory Authority	69,750,000	156,860,000	168,201,000
RCG (Provincial Housing)	49,926,150	112,278,364	128,809,467
TOTAL	4,248,464,401	4,624,785,195	4,664,889,051

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

Figure 7.4 Capital budget per Funding Source



Capital budget per department

The following table indicates the 2019/20 Medium-term Capital Budget per department:

Table 7.3: Medium-term capital budget per department

Department	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Community and Social Development Services	65,857,000	171,500,000	187,000,000
Community Safety	105,367,879	61,500,000	85,000,000
Emergency Services	68,300,000	31,500,000	55,000,000
Metro Police Services	37,067,879	30,000,000	30,000,000
Customer Relation Management	-	-	3,500,000
Economic Development and Spatial Planning	70,985,407	41,502,811	75,035,483
Economic Development	68,364,500	40,850,000	74,493,700
Tshwane Economic Development Agency	2,620,907	652,811	541,783
Environment and Agricultural Management	63,000,000	36,500,000	69,100,000
Group Audit and Risk	25,150,000	25,150,000	25,150,000
Group Communication, Marketing & Events	4,200,000	200,000	200,000
Group Financial Services	114,262,350	40,500,000	10,600,000
Group Property Management	19,700,000	5,200,000	10,300,000
Group Human Capital Management	10,200,000	200,000	300,000
Group Legal Services	300,000	300,000	300,000
Health Services	40,661,000	20,200,000	200,000
Housing and Human Settlement	949,200,000	995,000,000	762,198,420
Housing Company Tshwane	202,047,355	392,224,092	420,945,698
Regional Operations and Coordination	51,200,000	1,200,000	6,200,000
Roads and Transport	1,007,368,729	1,254,872,340	1,168,778,150
Roads and Stormwater	512,175,579	729,943,620	627,975,000
Tshwane Bus Services	33,000,000	20,000,000	21,400,000
Airport Services	1,055,000	0	-
Licensing	500,000	0	-
Integrated Rapid Public Transport Network (IRPTN)	460,638,150	504,928,720	519,403,150
Shared Services	283,500,000	245,750,000	255,000,000
Corporate & Shared Services	100,000,000	100,000,000	-
Information and Communication Technology	183,500,000	145,750,000	255,000,000
Utility Services	1,235,464,681	1,332,985,952	1,585,081,300
Utility Services: Electricity	682,026,071	693,534,952	993,025,000
Utility Services: Water and Sanitation	553,438,610	639,451,000	592,056,300
TOTAL CAPITAL BUDGET	4,248,464,401	4,624,785,195	4,664,889,051

Capital projects per department

The following table presents the capital budget per department per region and ward of implementation:

Table 7.4: Medium-term capital budget per department

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
City Manager						
Upgrade of existing Studios located at Premos	A City that is open, honest and responsive	Region 3	58	R4 000 000	R0	R0
Capital Movables	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R200 000	R200 000	R200 000
Insurance replacements (CTMM Contribution)	A City that is open, honest and responsive	City Wide	City Wide	R15 000 000	R15 000 000	R15 000 000
Insurance replacements	A City that is open, honest and responsive	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000
Capital Funded from Operating	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R150 000	R150 000	R150 000
Total				R29 350 000	R25 350 000	R25 350 000
Community and Social Development Services						
Renovation/Upgrading of No.2 Struben Shelter	A City that cares for residents and promotes inclusivity	Region 3	58	R5 000 000	R0	R0
Upgrading of HM Pitje Stadium	A City that cares for residents and promotes inclusivity	Region 6	67	R0	R0	R60 000 000
Solomon Mahlangu freedom square	A City that cares for residents and promotes inclusivity	Region 6	38	R0	R30 000 000	R30 000 000
Upgrading of museums/historical buildings	A City that cares for residents and promotes inclusivity	Region 3	58,80	R5 000 000	R0	R0
Capital Funded from Operating (Capital Moveable's)	A City that is open, honest and responsive	City Wide	City Wide	R12 357 000	R11 500 000	R12 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
New Eersterust library	A City that cares for residents and promotes inclusivity	Region 2	13,95	R0	R15 000 000	R0
Upgrading of Caledonian Stadium (Inner City Park)	A City that cares for residents and promotes inclusivity	Region 3	81	R15 000 000	R0	R0
Upgrade Refilwe Stadium	A City that cares for residents and promotes inclusivity	Region 5	100	R18 000 000	R0	R0
Upgrade Ekangala stadium	A City that cares for residents and promotes inclusivity	Region 7	104	R0	R30 000 000	R30 000 000
Greening of Sports fields	A City that cares for residents and promotes inclusivity	City Wide	City Wide	R0	R30 000 000	R0
Lotus Gardens Library	A City that cares for residents and promotes inclusivity	Region 3	7	R0	R12 000 000	R13 000 000
Lusaka multi-purpose sport facility	A City that cares for residents and promotes inclusivity	Region 6	17	R0	R20 000 000	R15 000 000
New Mayville Library	A City that cares for residents and promotes inclusivity	Region 3	54	R0	R11 000 000	R14 000 000
Upgrade Halala Community Centre	A City that cares for residents and promotes inclusivity	Region 1	34	R500 000	R0	R0
Lusaka Library	A City that cares for residents and promotes inclusivity	Region 6	17	R0	R12 000 000	R13 000 000
Fencing of Facilities	A City that cares for residents and promotes inclusivity	City Wide	City Wide	R10 000 000	R0	R0
Total				R65 857 000	R171 500 000	R187 000 000

Community Safety						
Renovation & Upgrading Of Facilities	A City that keeps residents safe	City Wide	City Wide	R10 000 000	R10 000 000	R5 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Emergency Services Tools and Equipment	A City that keeps residents safe	Administrative HQ	Administrative HQ	R5 000 000	R5 000 000	R5 000 000
Construction of Emergency Services Station Mamelodi 1	A City that keeps residents safe	City Wide	City Wide	R44 500 000	R0	R0
Construction of a new Emergency Services Station in Klip Kruisfontein	A City that keeps residents safe	Region 1	39	R2 000 000	R10 000 000	R45 000 000
Urban Regeneration of Wonderboom Emergency Services Station	A City that keeps residents safe	Region 2	50	R5 000 000	R0	R0
Technical upgrade of the Emergency Operational Centre Phase 2	A City that keeps residents safe	Region 4	57	R1 000 000	R2 500 000	R0
Alterations to the Airport Emergency Services Station	A City that keeps residents safe	Region 2	50	R800 000	R4 000 000	R0
Establishment of accommodation - Diplomatic Unit	A City that keeps residents safe	Region 3	60	R0	R0	R1 000 000
Sub-project: Upgrading of departmental Pounds	A City that keeps residents safe	Region 3,Region 7	105,58	R0	R0	R1 000 000
Fences Alarm (Interior & Exterior)	A City that keeps residents safe	Region 3	58	R0	R0	R1 000 000
X-Ray equipment	A City that keeps residents safe	Region 3	58	R0	R0	R2 000 000
Sub Project - Policing Equipment	A City that keeps residents safe	City Wide	City Wide	R10 000 000	R15 000 000	R3 000 000
Sub Project - Policing Equipment (New Recruits) Security	A City that keeps residents safe	City Wide	City Wide	R27 067 879	R15 000 000	R15 000 000
Sub-project: Motorcycles	A City that keeps residents safe	Region 3	58	R0	R0	R2 000 000
Sub-project: Traffic Equipment	A City that keeps residents safe	Region 3	58	R0	R0	R1 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Sub-Sub Project: 9mm Pistols	A City that keeps residents safe	Region 3	58	R0	R0	R4 000 000
Total				R105 367 879	R61 500 000	R85 000 000

Community Safety						
Revamp of Nellmapius customer care centre	A City that is open, honest and responsive	Region 6	86	R0	R0	R3 500 000
Total				R0	R0	R3 500 000

Community Safety						
700574) Rosslyn Urban Realm Upgrade and Multi Modal Interchange	A City that cares for residents and promotes inclusivity	Region 1	4	R14 000 000	R39 899 000	R42 943 700
Upgrading And Extension Of Market Facilities	A City that facilitates economic growth and job creation	Region 3	60	R2 000 000	R0	R18 700 000
Capital Funded from Operating (City Planning & Development)	A City that is open, honest and responsive	Region 3	58	R250 000	R350 000	R350 000
Upgrading of the market trading system	A City that facilitates economic growth and job creation	Region 3	60	R1 000 000	R0	R12 500 000
Bronkhorstspuit Informal Traders Market	A City that cares for residents and promotes inclusivity	Region 7	105	R2 000 000	R400 000	R0
Cullinan Marketing and Trading Stalls	A City that cares for residents and promotes inclusivity	Region 5	100	R2 000 000	R201 000	R0
Business Process Outsourcing (BPO) Park Construction	A City that facilitates economic growth and job creation	Region 2	49	R2 989 000	R0	R0
Informal Trade Market(Inner City)	A City that facilitates economic growth and job creation	Region 3	58	R5 000 000	R0	R0
Inner City Regeneration: Civic	A City that cares for residents and promotes inclusivity	Region 3	58	R22 775 250	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
and Northern Gateway Precincts						
Lalela Monument	A City that facilitates economic growth and job creation	Region 3	58,60	R7 500 000	R0	R0
Marabastaad Informal Traders Formalisation	A City that cares for residents and promotes inclusivity	Region 3	58	R5 000 000	R0	R0
Plan Printing Equipment	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R300 000	R0	R0
Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV-Drone & Surveying GPS Receivers - Trimble Unit)	A City that is open, honest and responsive	Region 3	58	R3 550 250	R0	R0
Total				R68 364 500	R40 850 000	R74 493 700

Community Safety						
Chantelle detail design and bulk infrastructure upgrade	A City that cares for residents and promotes inclusivity	Region 1	4	R0	R66 486 750	R94 624 800
Furniture and Office Equipment	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R500 000	R500 000	R0
Sunnyside detail design, bulk infrastructure and internal reticulation	A City that cares for residents and promotes inclusivity	Region 3	59	R0	R35 105 004	R35 105 004
Timberlands bulk infrastructure upgrade	A City that cares for residents and promotes inclusivity	Region 3	58,81	R50 420 855	R126 052 138	R130 590 014
Townlands Project - Construction of 1,200 social housing units	A City that cares for residents and promotes inclusivity	Region 3	58	R151 126 500	R164 080 200	R160 625 880
Furniture and Office Equipment	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R2 620 907	R652 811	R541 783
Total				R204 668 262	R392 876 903	R421 487 481

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Community Safety						
Development of Soshanguve Agricultural Park	A City that facilitates economic growth and job creation	Region 1	94	R0	R5 000 000	R6 500 000
Atmospheric Pollution Monitoring Network	A City that delivers excellent services and protects the environment	Region 1	29	R1 500 000	R0	R4 000 000
Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	A City that delivers excellent services and protects the environment	Region 2,Region 3	1,50,54	R2 000 000	R4 000 000	R2 000 000
Capital Movables	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R500 000	R500 000	R600 000
Extension of Ga-Rankuwa Cemetery	A City that delivers excellent services and protects the environment	Region 1	30	R3 000 000	R3 000 000	R0
Upgrading of Resorts and reserves of security infrastructure	A City that delivers excellent services and protects the environment	City Wide	City Wide	R9 000 000	R0	R2 000 000
Furniture and equipment for overnight accommodation at Resorts	A City that cares for residents and promotes inclusivity	Region 3,Region 6	63,91	R250 000	R1 000 000	R700 000
Upgrade visitor infrastructure at Nature Reserves and Resorts	A City that delivers excellent services and protects the environment	City Wide	City Wide	R0	R5 000 000	R10 000 000
Hatherley Cemetery	A City that delivers excellent services and protects the environment	Region 6	16	R0	R6 000 000	R0
Tshwane North Cemetery	A City that delivers excellent services and protects the environment	Region 1	2	R4 000 000	R0	R0
Rehabilitation of wetlands	A City that delivers excellent services and protects the environment	Region 4	64,77	R3 000 000	R3 000 000	R3 000 000
Development of Parks and Traffic Islands	A City that delivers excellent services and protects the environment	City Wide	City Wide	R2 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Upgrade of various Swimming Pools	A City that delivers excellent services and protects the environment	City Wide	City Wide	R1 000 000	R0	R0
New fork lift for Garankuwa Buy Back Centre (Recycling centre)	A City that delivers excellent services and protects the environment	Region 1	30	R0	R0	R300 000
Development of waste transfer stations	A City that delivers excellent services and protects the environment	Region 7	102,105	R9 250 000	R0	R15 000 000
Provision of waste containers	A City that delivers excellent services and protects the environment	City Wide	City Wide	R20 500 000	R9 000 000	R15 000 000
Upgrade of access control at waste disposal sites	A City that delivers excellent services and protects the environment	Region 6,Region 7	102,40	R7 000 000	R0	R10 000 000
Total				R63 000 000	R36 500 000	R69 100 000

Community Safety						
Capital Moveable's	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R300 000	R300 000	R300 000
Replacement/ Modernisation of elevators and escalators (City Wide)	A City that is open, honest and responsive	City Wide	City Wide	R4 000 000	R0	R10 100 000
Capital Movables	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R200 000	R200 000	R200 000
Installation/Replacement of Aircon Systems	A City that facilitates economic growth and job creation	City Wide	City Wide	R500 000	R5 000 000	R0
Tshwane House - EPMU offices	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R15 000 000	R0	R0
Upgrade of IT Networks	A City that is open, honest and responsive	City Wide	City Wide	R20 000 000	R25 000 000	R28 000 000
Configuration Management Database	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R0	R1 753 846	R3 253 846
Electronic Document Management System	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R5 000 000	R2 338 462	R4 338 462

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Mobile Application Development (OITPS)	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R5 000 000	R5 061 538	R9 561 538
Solution Manager and Single Sign-on	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R7 000 000	R4 092 308	R7 592 308
Cyber Security	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R3 000 000	R1 753 846	R3 253 846
Computer Equipment Deployment - End user computer hardware equipment	A City that is open, honest and responsive	City Wide	City Wide	R10 000 000	R10 000 000	R25 000 000
Implementation Of Storage Area Network	A City that is open, honest and responsive	City Wide	City Wide	R20 000 000	R50 000 000	R28 000 000
Safe City	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R10 000 000	R15 000 000	R15 000 000
Automation of waste revenue collection	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R8 000 000	R0	R0
Disaster Recovery System Storage	A City that is open, honest and responsive	City Wide	City Wide	R10 000 000	R15 000 000	R17 000 000
Purchase of a new Emergency Services Incident Reporting System	A City that keeps residents safe	Region 3	60	R5 500 000	R0	R0
SAP 4 Hanna	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R55 000 000	R0	R0
SAP4 Hanna (scoa)	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R0	R15 750 000	R114 000 000
SCOA	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R15 000 000	R0	R0
Purchase of Vehicles (City Wide)	A City that is open, honest and responsive	City Wide	City Wide	R40 000 000	R100 000 000	R0
Purchase of Waste Trucks	A City that delivers excellent services and protects the environment	Administrative HQ	Administrative HQ	R70 000 000	R0	R0
Total				R303 500 000	R251 250 000	R265 600 000

Community Safety						
Buildings & Equipment (security at the stores)	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R20 762 350	R0	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Capital movables	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R500 000	R500 000	R600 000
Turnaround of Municipal Water Service - Reduction of Water losses	A City that delivers excellent services and protects the environment	Region 3	58	R80 000 000	R40 000 000	R0
Non-technical electricity losses	A City that is open, honest and responsive	City Wide	City Wide	R10 000 000	R0	R0
Centralised Stores	A City that delivers excellent services and protects the environment	Administrative HQ	Administrative HQ	R3 000 000	R0	R0
Total				R114 262 350	R40 500 000	R10 600 000

Community Safety						
Renovation of Facility	A City that facilitates economic growth and job creation	Administrative HQ	Administrative HQ	R5 000 000	R0	R0
Obtain training equipment and tools	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R3 000 000	R0	R0
Construction of Plumbing Workshop	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R2 000 000	R0	R0
Capital Movables	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R200 000	R200 000	R300 000
Total				R10 200 000	R200 000	R300 000

Community Safety						
Upgrade Workflow System for Health-ERP	A City that cares for residents and promotes inclusivity	City Wide	City Wide	R7 000 000	R0	R0
Phahameng Clinic Dispensaries	A City that cares for residents and promotes inclusivity	Region 6	18	R9 500 000	R20 000 000	R0
Capital Funded from Operating	A City that cares for residents and promotes inclusivity	City Wide	City Wide	R725 000	R200 000	R200 000
New Clinic Lusaka	A City that cares for residents and promotes inclusivity	Region 6	10	R23 436 000	R0	R0
Total				R40 661 000	R20 200 000	R200 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Community Safety						
Bulk water pipeline - Booyens X4	A City that delivers excellent services and protects the environment	Region 3	55	R35 000 000	R20 000 000	R2 100 000
Booyens X4 (30ML Reservoir)	A City that delivers excellent services and protects the environment	Region 3	55	R47 100 000	R40 000 000	R40 000 000
Bulk Reservoir - Fortwest X4&5	A City that delivers excellent services and protects the environment	Region 3	7	R20 000 000	R15 000 000	R0
Bulk water line - Soshanguve South X24	A City that delivers excellent services and protects the environment	Region 1,Region 2	37,90,96	R0	R35 000 000	R49 027 887
Water provision - Garsfontein	A City that delivers excellent services and protects the environment	Region 6	91	R0	R20 000 000	R30 000 000
Water provision - Hammanskraal West X10 (15ML Reservoir)	A City that delivers excellent services and protects the environment	Region 2	49	R0	R50 000 000	R50 000 000
Water provision - Hammanskraal West X10 (Bulk water line)	A City that delivers excellent services and protects the environment	Region 2	49,74	R30 000 000	R15 000 000	R10 000 000
Water provision - Kopanong X1 Phase 2	A City that delivers excellent services and protects the environment	Region 1	20	R10 000 000	R20 000 000	R40 000 000
Water provision - Zithobeni Heights X13	A City that delivers excellent services and protects the environment	Region 7	102	R0	R20 000 000	R50 000 000
Water provision - Zithobeni X8	A City that delivers excellent services and protects the environment	Region 7	102	R0	R20 000 000	R0
Water provision - Bridgeway Communal Stand pipes	A City that delivers excellent services and protects the environment	Region 3	59	R5 000 000	R0	R0
Water provision - Olievenhoutbosch x36 - Bulk water line	A City that delivers excellent services and protects the environment	Region 4	77	R20 000 000	R0	R0
Water provision - Olievenhoutbosch X60	A City that delivers excellent services and protects the environment	Region 4	77	R11 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Water provision - Rama City (20 ML Reservoir)	A City that delivers excellent services and protects the environment	Region 1	4	R25 000 000	R20 000 000	R0
Water provision - Refilwe ext 10 (200 stands)	A City that delivers excellent services and protects the environment	Region 5	100	R10 000 000	R0	R0
Water provision - Refilwe X7 - Water Reticulation	A City that delivers excellent services and protects the environment	Region 5	100	R10 000 000	R0	R0
Water provision - Soshanguve MM (80 Stands)	A City that delivers excellent services and protects the environment	Region 2	96	R2 000 000	R0	R0
Water provision - Winterveldt 20ML Reservoir	A City that delivers excellent services and protects the environment	Region 1	19	R30 000 000	R20 000 000	R20 000 000
Water Provision - Winterveldt Bulk water line (5,5 km line)	A City that delivers excellent services and protects the environment	Region 1	19	R20 000 000	R0	R0
Water provision- Mabopane X12	A City that delivers excellent services and protects the environment	Region 1	22	R15 000 000	R0	R70 533
Water reticulation - Booyens X4	A City that delivers excellent services and protects the environment	Region 3	55	R12 000 000	R35 000 000	R25 000 000
Water reticulation - Mamelodi X6 erf 34041 (Phomolong)	A City that delivers excellent services and protects the environment	Region 6	40	R9 000 000	R0	R0
Water reticulation - Pienaarspoort	A City that delivers excellent services and protects the environment	Region 5	100	R19 000 000	R0	R0
Bulk Sewer - Booyens X4	A City that delivers excellent services and protects the environment	Region 3	55	R20 000 000	R0	R0
Sewer reticulation - Refilwe X7	A City that delivers excellent services and protects the environment	Region 5	100	R12 000 000	R0	R0
Bulk Sewer - Hammanskraal West X10	A City that delivers excellent services and protects the environment	Region 2	49	R40 000 000	R15 000 000	R15 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Bulk Sewer Line - Winterveldt	A City that delivers excellent services and protects the environment	Region 1	25	R33 000 000	R40 000 000	R50 000 000
Sewer provision - Garsfontein - Bulk	A City that delivers excellent services and protects the environment	Region 6	44,45	R0	R20 000 000	R20 000 000
Sewer provision - Zithobeni X8	A City that delivers excellent services and protects the environment	Region 7	102	R20 000 000	R0	R0
Sewer provision - Kopanong X1 Phase 2	A City that delivers excellent services and protects the environment	Region 1	20	R15 000 000	R0	R0
Sewer provision - Kudube unit 9	A City that delivers excellent services and protects the environment	Region 2	75	R15 000 000	R0	R0
Sewer provision - Mabopane X12	A City that delivers excellent services and protects the environment	Region 1	22	R18 000 000	R0	R0
Sewer provision - Nellmapius X22 - stand 12224 & 12225	A City that delivers excellent services and protects the environment	Region 6	101,40	R17 000 000	R0	R0
Sewer provision - New Eersterust X8 (Tswaing) (Pump Stations)	A City that delivers excellent services and protects the environment	Region 2	13	R20 000 000	R30 000 000	R30 000 000
Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	A City that delivers excellent services and protects the environment	Region 6	40	R12 000 000	R0	R0
Sewer reticulation - Pienaarspoort	A City that delivers excellent services and protects the environment	Region 5	100	R26 000 000	R0	R0
Sewer reticulation - Refilwe ext 10	A City that delivers excellent services and protects the environment	Region 5	100	R12 000 000	R0	R0
Sewer reticulation - Soshanguve MM (80 Stands)	A City that delivers excellent services and protects the environment	Region 2	96	R2 100 000	R0	R0
Sewer reticulation - Winterveldt	A City that delivers excellent services and protects the environment	Region 1	19	R15 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Construction of roads & stormwater - Mabopane X1	A City that delivers excellent services and protects the environment	Region 1	22	R70 000 000	R0	R0
Construction of roads & stormwater - Rama City	A City that delivers excellent services and protects the environment	Region 1	32	R0	R50 000 000	R0
Construction of roads & stormwater - Refilwe Manor X9	A City that delivers excellent services and protects the environment	Region 5	100,99	R0	R50 000 000	R50 000 000
Construction of roads & stormwater - Fortwest X4&5	A City that delivers excellent services and protects the environment	Region 3	7	R0	R40 000 000	R0
Construction of roads & stormwater - Garankuwa	A City that delivers excellent services and protects the environment	Region 1	30	R17 000 000	R0	R0
Construction of roads & stormwater - Kudube X9	A City that delivers excellent services and protects the environment	Region 2	74	R0	R44 000 000	R0
Construction of roads & stormwater - Olievenhoutbosch X60	A City that delivers excellent services and protects the environment	Region 4	77	R30 000 000	R76 000 000	R76 000 000
Construction of roads & stormwater - Soshanguve ext19	A City that delivers excellent services and protects the environment	Region 1	88	R20 000 000	R0	R0
Construction of roads & stormwater - Soshanguve South X12	A City that delivers excellent services and protects the environment	Region 1	37	R40 000 000	R0	R0
Construction of roads & stormwater - Soshanguve South X13	A City that delivers excellent services and protects the environment	Region 1	37	R40 000 000	R0	R0
Construction of roads & stormwater - Soshanguve South X24	A City that delivers excellent services and protects the environment	Region 1	89	R0	R30 000 000	R0
Construction of roads & stormwater -	A City that delivers excellent services and protects the environment	Region 1	37,90	R5 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Soshanguve South X5						
Construction of roads & stormwater - Thorntree View	A City that delivers excellent services and protects the environment	Region 1	90	R15 000 000	R60 000 000	R45 000 000
Construction of roads & stormwater - Winterveldt	A City that delivers excellent services and protects the environment	Region 1	19,24	R0	R80 000 000	R60 000 000
Construction of roads & stormwater - Zithobeni Heights (4 Road intersections)	A City that delivers excellent services and protects the environment	Region 7	102	R20 000 000	R0	R0
Construction of roads & stormwater - Zithobeni Hostel	A City that delivers excellent services and protects the environment	Region 7	102	R0	R30 000 000	R0
Construction of roads & stormwater - Zithobeni X8&9	A City that delivers excellent services and protects the environment	Region 7	102	R60 000 000	R50 000 000	R45 000 000
Development of Saulsville hostels	A City that delivers excellent services and protects the environment	Region 3	7	R15 000 000	R25 000 000	R27 500 000
Development of Mamelodi hostels	A City that delivers excellent services and protects the environment	Region 6	38	R10 000 000	R25 000 000	R27 500 000
Total				R949 200 000	R995 000 000	R762 198 420

Community Safety						
Capital Moveable's	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R1 200 000	R1 200 000	R1 200 000
R6 Security Cameras / Alarms Systems at Regional Facilities	A City that keeps residents safe	Region 6	44	R0	R0	R2 500 000
RIMM: BELLE OMBRE: CONCRETE PLANT: Refurbish mechanical, electronic and electrical components	A City that delivers excellent services and protects the environment	Region 3	58	R0	R0	R1 500 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
IMM: BELLE OMBRE: CONCRETE PLANT: Refurbish Pneumatic Cylinders Mixer	A City that delivers excellent services and protects the environment	Region 3	58	R0	R0	R1 000 000
Bon Accord	A City that facilitates economic growth and job creation	Region 2	96	R50 000 000	R0	R0
Total				R51 200 000	R1 200 000	R6 200 000

Community Safety						
Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation	A City that facilitates economic growth and job creation	Region 2	50	R1 000 000	R0	R0
Provision of noise measuring and reporting equipment to meet legislative requirements	A City that facilitates economic growth and job creation	Region 2	50	R50 000	R0	R0
Shotgun for bird and stray animal control (12 bore)	A City that facilitates economic growth and job creation	Region 2	50	R5 000	R0	R0
Atteridgeville Taxi Interchange	A City that cares for residents and promotes inclusivity	Region 3	62,72	R10 000 000	R0	R0
Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	A City that delivers excellent services and protects the environment	Region 3	58	R15 000 000	R0	R0
BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	A City that cares for residents and promotes inclusivity	Region 6	44,46	R2 000 000	R40 000 000	R65 000 000
BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	A City that cares for residents and promotes inclusivity	Region 6	44,46,85	R2 000 000	R40 000 000	R135 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Capital Park Railway Bridges (Line 1A - WP6)	A City that cares for residents and promotes inclusivity	Region 3	1	R68 021 000	R30 000 000	R0
Denneboom Depot	A City that cares for residents and promotes inclusivity	Region 6	38,86	R0	R10 000 000	R0
Denneboom Intermodal facility	A City that cares for residents and promotes inclusivity	Region 6	86	R40 000 000	R0	R0
Implementation of Church Square Landscaping - Phase 2	A City that cares for residents and promotes inclusivity	Region 3	58	R17 500 000	R0	R0
Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	A City that cares for residents and promotes inclusivity	Region 3,Region 6	46,82	R12 645 640	R72 014 960	R71 189 857
Line 2B: Atterbury Remaining Scope WP3	A City that delivers excellent services and protects the environment	Region 6	44	R5 000 000	R0	R0
Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	A City that cares for residents and promotes inclusivity	Region 3	56,82	R12 838 857	R70 000 000	R63 661 143
Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	A City that cares for residents and promotes inclusivity	Region 3	3,58,60	R29 882 653	R70 913 760	R74 552 150
Menlyn Taxi Interchange	A City that delivers excellent services and protects the environment	Region 6	46	R25 000 000	R0	R0
Planning and Design of BRT Projects	A City that cares for residents and promotes inclusivity	Administrative HQ	Administrative HQ	R50 000 000	R50 000 000	R50 000 000
Pretoria Station	A City that cares for residents and promotes inclusivity	Region 3	60	R2 000 000	R31 000 000	R50 000 000
The Design, Supply, Installation, Operation and Maintenance of an automated fare	A City that cares for residents and promotes inclusivity	City Wide	City Wide	R10 000 000	R11 000 000	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Collection System (AFC)						
Wonderboom Intermodal Facility (Building Works)	A City that cares for residents and promotes inclusivity	Region 3	58	R43 000 000	R50 000 000	R0
Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	A City that cares for residents and promotes inclusivity	Region 2	50	R45 000 000	R0	R0
Wonderboom Intermodal Facility (Hector Pieterse Station)	A City that delivers excellent services and protects the environment	Region 2	50	R50 750 000	R30 000 000	R0
Wonderboom Taxi Holding Facility (Temp Turn around facility)	A City that cares for residents and promotes inclusivity	Region 1,Region 2	2,50	R20 000 000	R0	R0
Upgrading of Rayton Licensing Offices	A City that delivers excellent services and protects the environment	Region 5	100	R500 000	R0	R0
Contributions: Services For Township Development	A City that delivers excellent services and protects the environment	Region 4	77	R21 581 650	R5 000 000	R5 000 000
Essential/Unforeseen Stormwater Drainage Problems	A City that delivers excellent services and protects the environment	City Wide	City Wide	R7 000 000	R8 000 000	R10 000 000
Concrete Canal: Sam Malema Road, Winterveldt	A City that delivers excellent services and protects the environment	Region 1	29	R25 000 000	R0	R0
Major Stormwater Systems Kluipkruisfoitein	A City that delivers excellent services and protects the environment	Region 1	39	R9 000 000	R13 500 000	R10 000 000
Rehabilitation Of Bridges	A City that delivers excellent services and protects the environment	Region 3	58	R7 000 000	R10 000 000	R10 000 000
Traffic Calming And Pedestrian Safety For Tshwane	A City that keeps residents safe	City Wide	City Wide	R10 000 000	R10 000 000	R13 600 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Shova Kalula Bicycle Project	A City that delivers excellent services and protects the environment	Region 1	19	R10 000 000	R10 000 000	R0
Rehabilitation Of Roads	A City that delivers excellent services and protects the environment	Region 1,Region 3	2,3,4,58,60,81,98	R17 593 929	R20 000 000	R25 000 000
Upgrading of roads and stormwater systems in Soshanguve Block W: North East	A City that delivers excellent services and protects the environment	Region 1	25	R20 000 000	R5 000 000	R10 000 000
Upgrading of roads and stormwater systems in Soshanguve Block W: South East	A City that delivers excellent services and protects the environment	Region 1	27	R3 000 000	R15 000 000	R2 175 000
Stormwater Drainage Mahube Valley	A City that delivers excellent services and protects the environment	Region 6	17	R3 000 000	R13 500 000	R10 000 000
Magriet Monamodi Stormwater System	A City that delivers excellent services and protects the environment	Region 2	49,74	R3 000 000	R13 500 000	R10 000 000
Hartebeest Spruit: Canal Upgrading	A City that delivers excellent services and protects the environment	Region 3	82	R1 500 000	R0	R0
Montana Spruit: Channel Improvements	A City that delivers excellent services and protects the environment	Region 2	96	R12 500 000	R13 500 000	R13 500 000
Major Stormwater Drainage System: Majaneng	A City that delivers excellent services and protects the environment	Region 2	76	R26 000 000	R22 018 602	R45 100 000
Internal Roads Ga-Rankuwa Zone 4	A City that delivers excellent services and protects the environment	Region 1	30,31	R3 000 000	R15 000 000	R5 000 000
Internal Roads Mandela Village	A City that delivers excellent services and protects the environment	Region 2	49	R15 000 000	R15 000 000	R25 000 000
Internal Roads: Northern Areas	A City that delivers excellent services and protects the environment	Region 1	24	R4 000 000	R25 000 000	R45 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Flooding Backlogs: Stinkwater & New Eersterust Area	A City that delivers excellent services and protects the environment	Region 2	14	R3 000 000	R13 500 000	R10 000 000
Soshanguve Block FF East Area 1	A City that delivers excellent services and protects the environment	Region 1	94	R18 000 000	R9 000 000	R10 000 000
Soshanguve Block FF East Area 2	A City that delivers excellent services and protects the environment	Region 1	26	R27 000 000	R9 000 000	R10 000 000
Soshanguve Block L Area 2	A City that delivers excellent services and protects the environment	Region 1	34,35,36	R5 000 000	R0	R0
Soshanguve Block L North	A City that delivers excellent services and protects the environment	Region 1	35,36	R10 000 000	R15 000 000	R0
Soshanguve Block L North West Area 1	A City that delivers excellent services and protects the environment	Region 1	36	R10 000 000	R15 000 000	R10 000 000
Upgrading of Culverts	A City that delivers excellent services and protects the environment	Region 1	26,88	R0	R10 000 000	R10 000 000
Mabopane U	A City that delivers excellent services and protects the environment	Region 1	21	R10 000 000	R15 000 000	R10 000 000
Mabopane Ux 1	A City that delivers excellent services and protects the environment	Region 1	21	R5 000 000	R15 000 000	R10 000 000
Wintervelt	A City that delivers excellent services and protects the environment	Region 1	19	R5 000 000	R15 000 000	R10 000 000
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 2	A City that delivers excellent services and protects the environment	Region 6	15	R16 000 000	R13 500 000	R10 000 000
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 4	A City that delivers excellent services and protects the environment	Region 6	16	R8 000 000	R13 500 000	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Traffic Flow Improvement at Intersections	A City that delivers excellent services and protects the environment	City Wide	City Wide	R3 000 000	R3 000 000	R3 000 000
Flooding backlog: Network 3, Kudube Unit 11	A City that delivers excellent services and protects the environment	Region 2	75	R15 000 000	R15 000 000	R10 000 000
Flooding backlog: Network 5A, Matenteng	A City that delivers excellent services and protects the environment	Region 2	13	R4 000 000	R15 000 000	R10 000 000
Flooding backlog: Network 2H, Kudube Unit 7	A City that delivers excellent services and protects the environment	Region 2	75,8	R3 000 000	R15 000 000	R10 000 000
Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	A City that delivers excellent services and protects the environment	Region 3	68	R10 000 000	R14 000 000	R10 000 000
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block TT	A City that delivers excellent services and protects the environment	Region 1	89	R5 000 000	R0	R10 000 000
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block WW	A City that delivers excellent services and protects the environment	Region 1	89	R1 000 000	R13 500 000	R10 000 000
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve South Extension 1	A City that delivers excellent services and protects the environment	Region 1	39	R15 000 000	R13 500 000	R10 000 000
Flooding backlog: Network 2B, Ramotse	A City that delivers excellent services and protects the environment	Region 2	73	R4 000 000	R14 000 000	R10 000 000
Flooding backlog: Network 2D, New Eersterust x 2	A City that delivers excellent services and protects the environment	Region 2	14	R20 000 000	R0	R10 000 000
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	A City that delivers excellent services and protects the environment	Region 5,Region 6	15,16,17,40,99	R12 000 000	R14 000 000	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Flooding backlog: Ramotse (Network 1A, 1C & 1F)	A City that delivers excellent services and protects the environment	Region 2	73	R4 000 000	R14 000 000	R10 000 000
Flooding backlog: Network 3A, Kudube Unit 9	A City that delivers excellent services and protects the environment	Region 2	74	R14 000 000	R14 000 000	R10 000 000
(VPUU) Construction of Skills Centre Mamelodi East	A City that cares for residents and promotes inclusivity	Region 6	10	R10 000 000	R0	R0
Construction of Roads and Walkways in Olievenhoutbosch (Council Funding)	A City that cares for residents and promotes inclusivity	Region 4	77	R0	R15 000 000	R0
Tsosoloso Programme - Mamelodi West walkways	A City that cares for residents and promotes inclusivity	Region 6	6	R4 500 000	R20 000 000	R20 000 000
Giant Stadium: Buitekant Street	A City that delivers excellent services and protects the environment	Region 1	29,35	R1 500 000	R15 000 000	R10 000 000
Upgrading of roads and appurtenant stormwater systems in Soshanguve	A City that delivers excellent services and protects the environment	Region 1	11,29,35	R5 000 000	R0	R0
Mabopane Block A	A City that delivers excellent services and protects the environment	Region 1	19	R4 000 000	R15 000 000	R10 000 000
Mabopane Block B	A City that delivers excellent services and protects the environment	Region 1	21	R4 000 000	R15 000 000	R10 000 000
Mabopane Block U	A City that delivers excellent services and protects the environment	Region 1	20	R9 000 000	R15 000 000	R10 000 000
Upgrading of Sibande Street, Mamelodi	A City that delivers excellent services and protects the environment	Region 6	18,23,93	R3 000 000	R15 000 000	R10 000 000
Capital Moveable's	A City that is open, honest and responsive	Administrative HQ	Administrative HQ	R500 000	R500 000	R600 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Upgrading of Road from gravel to tar in Zithobeni Ward 102	A City that delivers excellent services and protects the environment	Region 7	102	R10 000 000	R15 000 000	R10 000 000
Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	A City that delivers excellent services and protects the environment	Region 7	103	R20 000 000	R30 000 000	R20 000 000
Upgrading of Road from gravel to tar in Ekangala Ward 105	A City that delivers excellent services and protects the environment	Region 7	105	R5 000 000	R15 000 000	R10 000 000
Rainbow Junction and Rehabilitation of the Apies River	A City that delivers excellent services and protects the environment	Region 2	50,96	R3 000 000	R11 925 018	R10 000 000
Upgrading of roads and stormwater systems in Refilwe	A City that delivers excellent services and protects the environment	Region 5	100	R1 500 000	R15 000 000	R10 000 000
Upgrading of roads and stormwater systems in Rayton	A City that delivers excellent services and protects the environment	Region 5	100,99	R1 500 000	R7 500 000	R10 000 000
Upgrading of roads and stormwater systems - Phase 1	A City that delivers excellent services and protects the environment	Region 5	100	R1 500 000	R7 500 000	R10 000 000
Improvement of dirt road leading to Clover hill club, Bronkhorstspruit dam	A City that delivers excellent services and protects the environment	Region 7	102	R3 000 000	R15 000 000	R15 000 000
Automated Fare Collection (AFC - TBS)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R15 000 000	R20 000 000	R20 000 000
Tshwane Bus Service Building Refurbishment	A City that delivers excellent services and protects the environment	City Wide	City Wide	R3 000 000	R0	R1 400 000
Bus Depot at Ekangala	A City that delivers excellent services and protects the environment	Region 7	103,105	R15 000 000	R0	R0
Total				R1 007 368 729	R1 254 872 340	R1 168 778 150

Community Safety

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Upgrading/Strengthening of Existing Network Schemes - City Wide	A City that delivers excellent services and protects the environment	City Wide	City Wide	R7 500 000	R8 000 000	R8 500 000
Payments to Townships for Reticulated Towns (City Wide)	A City that facilitates economic growth and job creation	City Wide	City Wide	R5 000 000	R7 000 000	R6 000 000
Refurbishment of Sub Transmission Electrical Infrastructure	A City that delivers excellent services and protects the environment	City Wide	City Wide	R11 813 721	R0	R49 950 000
Dangerous and obsolete switchgear	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R10 000 000	R0
Low Voltage Network Within Towns (Renewal)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R0	R50 000 000	R15 000 000
Electricity for All - Region 1	A City that delivers excellent services and protects the environment	Region 1	32	R34 922 250	R47 018 602	R300 000 000
Electricity for All - Region 2	A City that delivers excellent services and protects the environment	Region 2	49	R2 244 000	R0	R0
Electricity for All - Region 3	A City that delivers excellent services and protects the environment	Region 3	55	R42 496 100	R40 000 000	R81 375 000
Electricity for All - Region 4	A City that delivers excellent services and protects the environment	Region 4	70	R15 000 000	R15 000 000	R56 500 000
Electricity for All - Region 5	A City that delivers excellent services and protects the environment	Region 5	99	R28 050 000	R20 000 000	R23 800 000
Electricity for All - Region 6	A City that delivers excellent services and protects the environment	Region 6	101	R30 000 000	R20 000 000	R31 800 000
Electricity for All - Region 7	A City that delivers excellent services and protects the environment	Region 7	105	R10 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Communication Upgrade: Optical Fibre network	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R15 000 000	R0
Strengthening 11kV Cable network	A City that delivers excellent services and protects the environment	City Wide	City Wide	R23 000 000	R15 000 000	R5 000 000
Strengthening 11kV Overhead Network	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000
Secondary Substations	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R25 000 000	R30 000 000
USDG Funds: Region 1 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 1	89	R26 500 000	R12 000 000	R15 000 000
USDG Funds: Region 2 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 2	49	R7 000 000	R17 000 000	R8 000 000
USDG Funds: Region 3 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 3	7	R26 500 000	R17 500 000	R15 000 000
USDG Funds: Region 4 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 4	61	R20 000 000	R17 500 000	R0
USDG Funds: Region 5 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 5	99	R3 000 000	R10 000 000	R0
USDG Funds: Region 6 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 6	101	R10 000 000	R10 500 000	R10 000 000
USDG Funds: Region 7 (Public Lighting)	A City that delivers excellent services and protects the environment	Region 7	105	R4 000 000	R15 000 000	R3 000 000
Prepaid Electricity Meters - Conventional	A City that delivers excellent services and protects the environment	City Wide	City Wide	R2 000 000	R4 000 000	R20 000 000
Prepaid Electricity Meters - New	A City that delivers excellent services and protects the environment	City Wide	City Wide	R16 500 000	R20 500 000	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Prepaid Electricity Meters - Replacement	A City that delivers excellent services and protects the environment	City Wide	City Wide	R16 500 000	R20 500 000	R30 000 000
Replacement of Obsolete And non-functional Equipment	A City that delivers excellent services and protects the environment	City Wide	City Wide	R8 000 000	R10 000 000	R35 000 000
Bronkhorstspuit 132/11kv substation	A City that delivers excellent services and protects the environment	Region 7	102,105	R25 000 000	R5 000 000	R10 000 000
Soshanguve 132/11 kV Substation (2 x 40MVA Power Transformers)	A City that delivers excellent services and protects the environment	Region 2	96	R0	R2 500 000	R0
Bronkhorstspuit 132/11KV Substation (1 x 20MVA Power Transformer)	A City that delivers excellent services and protects the environment	Region 7	102	R0	R1 516 350	R0
Iffafi 88/11kV Substation	A City that delivers excellent services and protects the environment	Region 3	7	R5 000 000	R0	R0
Monavoni 132/11KV Substation	A City that delivers excellent services and protects the environment	Region 4	77	R20 000 000	R5 000 000	R20 000 000
Monavoni 132/11KV Substation (2 x 40MVA Power Transformers)	A City that delivers excellent services and protects the environment	Region 4	77	R0	R5 000 000	R0
Power Line Servitude, Land & EIA studies	A City that delivers excellent services and protects the environment	City Wide	City Wide	R5 000 000	R0	R0
Refurbishment of Kentron 132/11kV Substation	A City that delivers excellent services and protects the environment	Region 4	78	R20 000 000	R5 000 000	R35 000 000
Soshanguve - JJ 132KV Power Line	A City that delivers excellent services and protects the environment	Region 1,Region 2	11,26,88,94,96	R15 000 000	R0	R15 000 000
Soshanguve 132/11KV Substation	A City that delivers excellent services and protects the environment	Region 2	96	R15 000 000	R5 000 000	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Wildebrees - Eland 132kV Power line	A City that delivers excellent services and protects the environment	Region 3,Region 5,Region 6	23,28,38,40,43, 84,86,87	R0	R0	R30 000 000
Wildebrees 400/132kV, 315MVA Infeed station	A City that delivers excellent services and protects the environment	Region 6	101	R15 000 000	R0	R20 000 000
New Connections	A City that delivers excellent services and protects the environment	City Wide	City Wide	R25 000 000	R35 000 000	R25 000 000
Standby Quarters (Revival)	A City that is open, honest and responsive	Region 1	4	R15 000 000	R10 000 000	R500 000
Energy Efficiency and Demand Side Management	A City that delivers excellent services and protects the environment	City Wide	City Wide	R15 000 000	R15 000 000	R15 000 000
Replacement of Obsolete Testing Equipment and Instruments.	A City that delivers excellent services and protects the environment	Administrative HQ	Administrative HQ	R15 000 000	R25 000 000	R5 000 000
Demin Plant	A City that delivers excellent services and protects the environment	Region 2	96	R2 000 000	R0	R0
Digital Valve Positioners	A City that delivers excellent services and protects the environment	Region 2	96	R1 000 000	R0	R0
LED Digital Display	A City that delivers excellent services and protects the environment	Region 2	96	R1 000 000	R0	R0
Oil Burner Spares	A City that delivers excellent services and protects the environment	Region 2	96	R1 000 000	R0	R0
Oxygen Analysers	A City that delivers excellent services and protects the environment	Region 2	96	R1 000 000	R0	R0
Turbine Rotors	A City that delivers excellent services and protects the environment	Region 2	96	R1 000 000	R0	R0
Network Control Centre Reconfiguration	A City that delivers excellent services and protects the environment	Region 3	58	R15 000 000	R0	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Electricity vending infrastructure	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R12 000 000	R15 000 000
Digital Trunked Radio Communication (New)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R15 000 000	R0
Infrastructure Fault Reporting and Dispatch (New)	A City that delivers excellent services and protects the environment	Region 3	58	R10 000 000	R10 000 000	R100 000
Replacement of obsolete of meter test bench (Electricity Distribution Loss)	A City that delivers excellent services and protects the environment	Region 1	34	R50 000 000	R100 000 000	R0
New Electricity Depot for Wonderboom	A City that delivers excellent services and protects the environment	Region 2	50	R0	R6 000 000	R0
Roslyn Switching Station	A City that delivers excellent services and protects the environment	Region 1	90	R0	R0	R10 000 000
Public Lighting: Region 1)	A City that delivers excellent services and protects the environment	Region 1	37	R0	R0	R12 000 000
Public Lighting: Region 2)	A City that delivers excellent services and protects the environment	Region 2	49	R0	R0	R6 500 000
Public Lighting: Region 3)	A City that delivers excellent services and protects the environment	Region 3	55	R0	R0	R10 000 000
Bronkhorstspuit and Rietvlei Water Purification Plant Refurbishment	A City that delivers excellent services and protects the environment	Region 6	91	R6 000 000	R0	R0
Township Water Services Developers: Tshwane Contributions (City Wide)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R0	R25 000 000	R15 000 000
Lengthening Of Network & Supply Pipelines	A City that delivers excellent services and protects the environment	City Wide	City Wide	R8 000 000	R10 000 000	R22 000 000

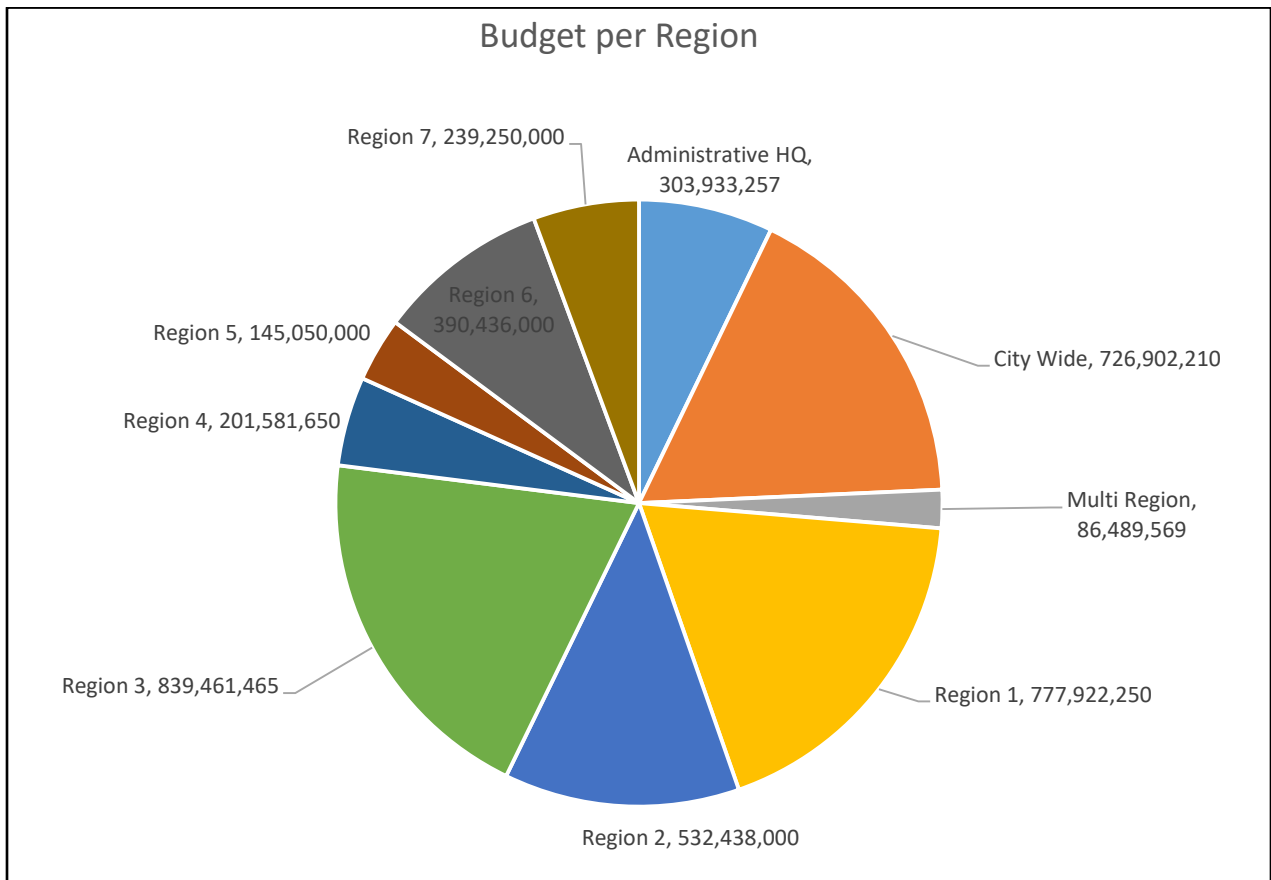
Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Replacement Of Worn Out Network Pipes	A City that delivers excellent services and protects the environment	City Wide	City Wide	R80 000 000	R70 123 982	R90 000 000
Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R0	R10 000 000	R10 000 000
Sunderland Ridge WWTW 50 Ml/d Extension	A City that delivers excellent services and protects the environment	Region 4	70	R5 000 000	R37 626 018	R43 000 000
Klipgat WWTW: Refurbishment and Upgrading of existing infrastructure	A City that delivers excellent services and protects the environment	Region 1	22	R30 000 000	R70 000 000	R90 000 000
Ekgangala WWTW	A City that delivers excellent services and protects the environment	Region 7	103	R5 000 000	R0	R0
Extension of Rooiwal Waste Water Treatment Works	A City that delivers excellent services and protects the environment	Region 2	96	R75 000 000	R110 000 000	R10 000 000
Baviaanspoort WWTW 40 Ml/d Extension	A City that delivers excellent services and protects the environment	Region 6	93	R40 000 000	R0	R20 000 000
Temba and Babelegi WWTW upgrade of existing infrastructure	A City that delivers excellent services and protects the environment	Region 2	74	R20 000 000	R0	R0
Ekgangala Block A - F sewer reticulation and toilets	A City that delivers excellent services and protects the environment	Region 7	104	R20 000 000	R15 000 000	R40 000 000
Ramotse-Marokolong waterborne sanitation	A City that delivers excellent services and protects the environment	Region 2	73	R5 000 000	R9 000 000	R20 000 000
Sewer reticulation Kudube 5	A City that delivers excellent services and protects the environment	Region 2	75,8	R10 000 000	R15 000 000	R20 000 000
Catholic protection to all Steel pipes (City wide)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R6 000 000	R12 600 000	R10 000 000

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Heights Iscor Feeder	A City that delivers excellent services and protects the environment	Region 3	3	R11 500 000	R30 101 000	R0
New Kameelfontein Down feeder Main pipeline (Bulk supply from the existing Baviaanspoort Reservoir to the east and north)	A City that delivers excellent services and protects the environment	Region 1,Region 5	4,99	R0	R0	R5 000 000
Replacement Of deficient Sewers	A City that delivers excellent services and protects the environment	City Wide	City Wide	R0	R30 000 000	R17 056 300
Bronkhorstspuit Water Purification Plant Refurbishment	A City that delivers excellent services and protects the environment	Region 7	102	R0	R0	R15 000 000
Rietspruit outfall sewer upgrade	A City that delivers excellent services and protects the environment	Region 4	64,70,77	R0	R0	R10 000 000
Doornkloof Reservoir	A City that delivers excellent services and protects the environment	Region 4	65	R35 000 000	R0	R0
Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000
New Parkmore LL Reservoir and HL Reservoir	A City that delivers excellent services and protects the environment	Region 6	44	R20 000 000	R35 000 000	R0
Relining/upgrading reservoirs	A City that delivers excellent services and protects the environment	City Wide	City Wide	R15 000 000	R10 000 000	R10 000 000
Replace reservoir fencing (City Wide)	A City that delivers excellent services and protects the environment	City Wide	City Wide	R8 000 000	R5 000 000	R10 000 000
Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	A City that delivers excellent services and protects the environment	Region 7	102	R11 000 000	R30 000 000	R0

Project Name	Strategic Pillar	Region	Ward	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Grootfontein Water Reservoir, tower and pipework	A City that delivers excellent services and protects the environment	Region 6	91	R5 000 000	R30 000 000	R20 000 000
Babelegi Reservoir Extension	A City that delivers excellent services and protects the environment	Region 2	75	R0	R0	R20 000 000
Water Conservation and Demand Management	A City that delivers excellent services and protects the environment	City Wide	City Wide	R62 938 610	R75 000 000	R75 000 000
Mahube Valley Ext 15 - Water Provision	A City that delivers excellent services and protects the environment	Region 6	17	R0	R0	R10 000 000
Nellmapius Ext 22	A City that delivers excellent services and protects the environment	Region 6	86	R15 000 000	R0	R0
Mamelodi Ext 11 - Sewerage network line	A City that delivers excellent services and protects the environment	Region 6	17	R50 000 000	R0	R0
Total				R1 235 464 681	R1 332 985 952	R1 585 081 300
Grand Total				R4 248 464 401	R4 624 785 195	R4 664 889 051

The following graph reflect the capital budget per region:

Figure 7.5 Capital budget per region



The details of the various projects are reflected in the Capital Works Plan in contained in Chapter 8: Key deliverables for 2019/20 – 2022/23.

8 KEY DELIVERABLES FOR 2019/20 – 2022/23

The strategic guidance provided in Chapter 2 of this draft reviewed IDP provides direction for the key deliverables for the 2019/20 financial year and beyond towards 2022/23. The following draft IDP and SDBIP scorecard provides a breakdown of the various service delivery targets over the term, as well as for the four quarters of 2019/20, which form the basis of the Service Delivery and Budget Implementation Plan (SDBIP). It also include the remainder of the MFMA Circular 88 indicators which were not yet included in the original City of Tshwane SDBIP scorecard. A number of these are reporting indicators at either end of each quarter or the financial year. A number of the indicators are dependent on national and provincial departments and other parastatals for information and these has been indicated as such.

The scorecard is structured in line with the five strategic pillars which form the basis for service delivery. The scorecards are followed by the financial projections for the 2019/20 financial year and the detailed capital works plan which provide details on the implementation of the various projects contained in the capital budget

The following table presents the 2019–2023 scorecard on which the City’s performance will be measured. It also includes the targets for the 2019/20 SDBIP.

8.1 2019–2022 IDP AND 2019/20 SDBIP SCORECARD

Table 8.1: 2019/20 IDP and SDBIP Scorecard

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Water and Sanitation	Number of households in formal areas with access to water (new metered connections)	43 050 new connections (Total for Utility Services Department and Human Settlements Department)	10000 new connections for the year	2200	2200	2600	3000	6000 new connections for the year	10 000	10 000	This indicator measures water meter connections installed, as applied for by consumers, and water meter connections installed to respond to new developments. It also addresses backlogs.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Number of households in formal areas with access to water (new metered connections)	43 050 new connections (Total for Utility Services Department and Human Settlements Department)	4 332 new connections for the year	-	-	-	4 332 new connections for the year	8 882 new connections for the year	3 000 new connections for the year	3 000 new connections for the year	This indicator measures water meter connections installed as part of the housing programme in the provision of serviced sites.
Pillar 3: A City that delivers excellent services and protects the environment	Environmental and Agricultural Management	Number of formalised areas provided with weekly waste removal services	100%	100%	100%	100%	100%	100%	100%	100%	100%	This indicator measures the waste removal services provided to households in townships in accordance with the City's Geographical Information System (GIS) listings.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Water and Sanitation	Number of households with access to sanitation (new sanitation connections)	20 961 (Total for Utility Services Department and Human Settlements Department)	570 new connections for the year	0	100	200	270	2500 new connections for the year	3 500 new connections for the year	3 500 new connections for the year	This indicator measures sanitation connections installed, as applied for by consumers, and water meter connections installed to respond to new developments. It also addresses backlogs.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Number of households with access to sanitation (new sanitation connections)	20 961 (Total for Utility Services Department and Human Settlements Department)	7 032 new connections for the year	-	-	-	7 032 new connections for the year	8 891 new connections for the year	4 500 new connections for the year	4 800 new connections for the year	This indicator measures sanitation connections installed as part of the housing programme in the provision of serviced sites.
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Electricity and Energy	Number of formal households with access to electricity	40 100	7100 new connections for the year (EFA 5500 and application driven 1600)	900	1500	2400	2300	1200 new connections for the year (EFA and application driven)	11 200 new connections for the year	11 200 new connections for the year	This indicator measures the access to electricity provided by the City through formal connections to households in formal settlements in accordance with the town planning definition.
Pillar 3: A City that delivers excellent services and protects the	Roads and Transport	Kilometres of required municipal storm water drainage network provided	211 km	30 km for the year	1	5	10	14	30 km for the year	23 km for the year	23 km for the year	This indicator measures the kilometres of storm water drainage network provided against the total storm water backlog of 1 780

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
environment												km as determined in 2015/16.
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of roads provided to the required standard	183 km	30 km for the year	1	5	10	14	30 km for the year	32 km for the year	30 km for the year	This indicator measures the kilometres of roads provided to the required standard against the total roads backlog of 3 036 km as determined in 2015/16.
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of completed Tshwane Rapid Transit Bus lanes constructed and Intermodal Facilities	17,6 km	80% overall completion of the Capital Park Bridges and BRT lane	20% overall completion of the Capital Park Bridges and BRT lane	40% overall completion of the Capital Park Bridges and BRT lane	60% overall completion of the Capital Park Bridges and BRT lane	80% overall completion of the Capital Park Bridges and BRT lane	100% overall completion of the Capital Park Bridges and BRT lane (0.9km)	100% Completion of the Wondeboom Intermodal facility	3.1km of BRT Bus lane	Bus lanes are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This indicator only measures the length of bus lanes to be constructed and completed. It measures the percentage of the completed works for bus lane, bridge structures and intermodal facility.
Pillar 3: A City that delivers excellent services and protects the	Human Settlements	Kilometres of roads and storm water provided to the required standard	Contribute to overall Roads and Storm water targets	36.5km	-	-	-	36.5km	25 km	25 km	25 km	This indicator measure the kilometres of roads and storm water provided as part of the housing programme to provide sites and services.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
environment												
Pillar 3: A City that delivers excellent services and protects the environment	Regional Operations and Coordination	Number of informal settlements with access to rudimentary water services	134 informal settlements provided with rudimentary water services	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	This indicator measures the number of informal settlements receiving rudimentary water services through water tankers, JoJo tanks or communal standpipes.
Pillar 3: A City that delivers excellent services and protects the environment	Regional Operations and Coordination	Number of informal settlements with access to rudimentary sanitation services	54 informal settlements provided with rudimentary sanitation	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	This indicator only measures access to sanitation through chemical toilets in informal settlements provided and serviced by the City.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements formalised	32	8	-	-	-	8	16	9	8	This indicator measures formalisation in accordance with the City's formalisation programme.
Pillar 1: A City that facilitates economic growth and job creation	Community and Social Development Services	Number of new income-earning opportunities	104 000	27 000 for the year	8 000	5 000	5 000	9 000	29 000 for the year	29 000 for the year	30 000 for the year	New work opportunities created through the implementation of capital and operational projects.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
		facilitated by the City										These work opportunities are created through the EPWP when City departments implement their capially or operationally funded projects, and beneficiaries are remunerated a minimum wage.
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value investment attracted to the city (annual)	R10,8 billion	R2,6 billion for the year	-	-	-	R2,6 billion	R2,8 billion for the year	R3 billion for the year	R3,2 billion	This indicator reflects the rand value of investments realised in terms of private sector investment in Tshwane as a result of investment facilitation initiatives by the City. (The landing of investments during a specific financial year resulting from investors/developers investing in Tshwane.)
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Number of Co-operatives supported through different development programmes	1 097	280 for the year	70	60	80	70	280 for the year	290 for the year	300 for the year	This indicator measures the support provided to the youth cooperative programmes/initiatives.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
Pillar 2: A City that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane clinics providing mother-to-child health services	100%	100%	100%	100%	100%	100%	100%	100%	100%	The indicator consists of achievements against health facilities for the following: <ul style="list-style-type: none"> • Percentage of primary healthcare fixed clinics providing immunisation coverage for children under the age of 1 • Percentage of primary healthcare fixed clinics implementing the prevention of mother-to-child transmission programme • Percentage of primary healthcare fixed clinics providing HIV testing facilities for pregnant women
		•% of City of Tshwane PHC fixed clinics providing immunisation for children under 1 year of age	100%	100%	100%	100%	100%	100%				Sub indicator: Measure the percentage of CoT primary healthcare fixed clinics providing immunisation coverage for children under the age of 1

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
		•% of City of Tshwane PHC fixed clinics implementing PMTCT programme	100%	100%	100%	100%	100%	100%				Sub indicator: Measure the percentage of CoT primary healthcare fixed clinics implementing the prevention of mother-to-child transmission programme
		•% of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant woman	100%	100%	100%	100%	100%	100%				Sub indicator: Measure the percentage of CoT primary healthcare fixed clinics providing HIV testing facilities for pregnant women
Pillar 4: A City that keeps residents safe	Community and Social Development Services	Number of indigent households supported by the City through its social packages	16 000	5 000 additional households for the year	1 500	1 500	1000	1000	5 000 additional households for the year	5 000 additional households for the year	5 000 additional households for the year	This indicator measures the number of additional households registered on the City's Indigent Register.
		Number of indigent households exited from the indigent register		4 000 households to be exited from the register	1000	1000	1000	1000	4 000 households to be exited from the register	4 000 households to be exited from the register	4 000 households to be exited from the register	This indicator measures the number of households which exited the City's Indigent Register as a result of their economic position improving.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
Pillar 4: A City that keeps residents safe	Emergency Services	Percentage of compliance to the required attendance times for structural firefighting incidents	New	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	75%	75%	75%	75%	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	Attend to 77% of structural fires in built-up areas within 14 minutes or less from time of call	Attend to 80% of structural fires in built-up areas within 14 minutes or less from time of call	This indicator measures the response times of the City towards structural fires in built-up areas in the city.
Pillar 4: A City that keeps residents safe	Emergency Services	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	New	Attend to 65% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	65%	65%	65%	65%	Attend to 67% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	Attend to 69% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	Attend to 70% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	This indicator measures the response times of the City towards the required attendance times for dispatched Priority 1 emergency medical incidents.
Pillar 4: A City that keeps residents safe	Emergency Services	Number of new fire stations constructed to reduce backlog	New	50% completion of construction of Station 21 (Mamelodi)	-	-	-	50%	50% completion of construction of Station 22 (Klip-Kruisfontein)	100% completion of construction of Station 22 (Klip-Kruisfontein)	This indicator measures progress made in the reduction of fire stations backlogs in the City.	50% completion of construction Station 22 (Klip-Kruisfontein)
Pillar 4: A City that keeps residents safe	Emergency Services	Number of municipal critical infrastructure plans that are in place to deal with impending	New	6 approved CICPs	1	1	2	2	8 approved CICPs per year	10 approved CICPs per year	10 approved CICPs per year	This indicator measures the number of approved critical infrastructure plans to deal with impending and actual disasters.

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
		and actual disasters										
Pillar 4: A City that keeps residents safe	Tshwane Metro Police Department	Percentage increase in interventions to root out crime and related incidents (annual)	5% increase over the next five years (1% increase per year)	1% increase on previous year (2 820)	703	703	707	707	1% increase on previous year (2 849)	1% increase on previous year (2 878)	1% increase on previous year (2 907)	This indicator refers to interventions related to crime prevention, by-law policing and road policing interventions conducted by the Tshwane Metro Police Department in efforts to increase public safety.
Pillar 5: A City that is open, honest and responsive	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	Unqualified Audit Opinion	This indicator refers to the Auditor-General's opinion on the City's financial and non-financial report for the financial year under review.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Financial targets met (regulated targets)	100%	100%				100%	100%	100%	100%	The City's financial targets are set out in the MTREF. This indicator measures the cost coverage, debt coverage and service debtors to revenue.
		• Cost coverage	1.5	2	1	1.2	1.35	2	2	2	2	
		• Debt coverage	15%	15%	15%	15%	15%	15%	15%	15%	15%	
		• Service debtors to revenue	25%	25%	25%	25%	25%	25%	25%	25%	25%	

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
Pillar 5: A City that is open, honest and responsive	Utility Services Department - Water and Sanitation	Percentage reduction of non-revenue water over five years	24.06%	28%	29.5%	29%	28.5%	28%	27%	26%	26%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.
Pillar 5: A City that is open, honest and responsive	Utility Services Department - Electricity and Energy	Percentage average of annual non-revenue energy	≤19%	≤19%	≤20.21%	≤20.0%	≤19.5%	≤19%	≤18%	≤17%	≤17%	This indicator measures the total percentage of non-revenue energy, which consists of technical losses and unaccounted-for electricity out of the total energy distributed.
Pillar 5: A City that is open, honest and responsive	Group Human Capital Management	Percentage employee satisfaction rating (annual) (not applicable this year)	80%	Not applicable in 2019/20. Department will be monitoring action plans based on the findings of the 2018/19 survey.	N/A	N/A	N/A	N/A	80%	Not applicable in 2020/21. Department will be monitoring action plans based on the findings of the 2019/20 survey	N/A	This indicator measures employee satisfaction, which is determined through an employee satisfaction survey. The percentage is calculated using the employees who completed the survey as the denominator. This is seen as a proxy for employee satisfaction because not all employees will participate and complete the survey although they will have the opportunity. The

Strategic pillar	Department	Indicator	Original 2017/21 target	Target 2019/20	SDBIP 2019/20 quarterly targets				Target 2020/21	Target 2021/22	Target 2022/23	Definition of the indicator
					Q1	Q2	Q3	Q4				
												employee satisfaction survey is conducted once every two years. Although the survey is conducted by the Group Human Capital Management Department, achieving improved ratings in the survey is the responsibility of all departments through the implementation of HR policies, amongst others. The target set is based on the average norm for organisations, such as the City of Tshwane as proposed by the Bureau of Market Research of Unisa.

8.2 2019/20 CIRCULAR 88 INDICATORS

The City introduced the Circular 88 indicators as an appendix to the 2018/19 SDBIP. The first year of reporting the City phased in the reporting and a number of matters were identified during the year under review. Firstly the reporting template had to be developed by National Treasury to allow cities to report on the various indicators. As has been indicated in the 2018/19 SDBIP, the City of Tshwane were not yet ready for reporting on a number of indicators and a number of indicators are dependent on information gathered by National departments and are not yet available to the City. The frequency in which information is published also create challenges and in some instances the published information is dated. The City

of Tshwane have extracted the indicators from the circular which it is currently able to report. The remaining set of indicators are provided with comments why it is not yet possible for the City to report on it or where the gathering of information is not done by the City. The following table contain the indicators on which the City will be able to report on: Where the City is not the gatherer of the information required to report and is gathered by National and Provincial departments it is reflected as such. All indicators which were already in the SDBIP scorecard are not repeated in the table below. The table below include the comprehensive list of tier1 and 2 indicators contained in the circular. A number of indicators are reporting indicators on which will only be reported either at the end of the quarter or the end of the financial year and targets cannot be set for it.

Table 8.2: Circular 88 indicators not covered in above scorecard

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Electricity and Energy	EE3. Improved reliability of electricity service	EE3.1. System Average Interruption Duration Index	N/A	N/A	N/A					This information is not available. The City does not yet have the technical systems to generate this information
	EE3. Improved reliability of electricity service	EE3.2. Customer Average Interruption Duration Index	N/A	N/A	N/A					This information is not available. The City does not yet have the technical systems to generate this information
		EE3.3 System Average Interruption Frequency Index	N/A	N/A	N/A					This information is not available. The City does not yet have the technical systems to generate this information
		EE3.4. Customer Average Interruption Frequency Index	N/A	N/A	N/A					This information is not available. The City does not yet have the technical systems to generate this information
			EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	66.81%	70%	70%	70%	70%	70%	

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
			EE3.21 Percentage of Planned Maintenance Performed	45%	60%	60%	60%	60%	60%	
	EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	N/A	GiZ has conducted a study at Zeekoegat for a co-gen plant (Waste-to-Energy)	- Conduct bankable feasibility study through National DoE funding. - Receive feedback on the application for funding of the Zeekoegat WWTW Waste-to-Energy project. Subject to funding approval by the National DEA, finalize the tender specifications for construction of the plant and go on tender.					The City does not have a budget for the construction of Renewable Energy generation plant. The Zeekoegat WWTW co-gen would be funded through grant funding made available by the National Dept of Environmental Affairs coordinated through the Department of Energy. If the application for this funding is not successful, the project and the target will not be realized.
		EE4.3 Road transport fuel usage per capita	N/A	N/A	N/A					This information is not kept by the City
		N/A	EE4.12 Installed capacity of embedded generators on the municipal	N/A	N/A					This indicator is not ready yet as the policy and national guidelines have not been finalised

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator	
						Q1	Q2	Q3	Q4		
			distribution network								
Environment and Agricultural Management	ENV1. Improved air quality	ENV1.1 Metropolitan Air Quality Index (MAQ1)	N/A	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	9 stations monitoring PM10 PM2.5 SO2 NO2 O3 CO	The city measures its level of air pollution on the basis of exceedances in line with these criteria pollutants. These are criteria pollutants in terms of Section 9 of the Air Quality Act 39 of 2004.	
	ENV1. Improved air quality	ENV1.2 Number of days where PM2.5 levels exceeded guideline levels	N/A	9 days	Reduce to 4 days	Reduce to 4 days	Reduce to 4 days	Reduce to 4 days	Reduce to 4 days	To implement awareness campaigns	
		ENV1.3 Percentage of household experiencing a problem with noise pollution	N/A	Information not available	Information not available						The city does not have any system or means to gather this information.
		N/A	ENV1.11 Percentage of atmosphere emission licenses (AELs) processed within guideline timeframes	90%	90%	90%	90%	90%	90%	90%	Limited by capacity
		N/A	ENV1.12 Proportion of AQ monitoring stations providing adequate data over a reporting year	9 out of 9 existing air quality monitoring stations reporting	9 out of 9 stations functioning optimally	9 out of 9 stations functioning optimally	9 out of 9 stations functioning optimally	9 out of 9 stations functioning optimally	9 out of 9 stations functioning optimally	9 out of 9 stations functioning optimally	The indication of stations providing adequate data is when there is 80% data recovery from all stations every month as per the requirements of the South African Atmospheric Air Quality Information System (SAAQIS)
		ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to	N/A	0.197 tons/capita of municipal	The city aims to send 0.177 tons/capita	The city aims to send 0.177	The city aims to send 0.177	The city aims to send 0.177	The city aims to send 0.177	The City aims to reduce tonnage of waste sent to landfill per capita by 10% but is dependent on availability of funding to execute more

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
		landfill per capita		waste sent to landfill	of waste to landfill	tons/capita of waste to landfill	tons/capita of waste to landfill	tons/capita of waste to landfill	tons/capita of waste to landfill	programmes to reduce waste to landfill sites. Due to budget constraints, there are limited programmes planned for 2019/20.
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	N/A	10% of waste sent to landfill diverted from landfill per capita	0,0197 tons/capita waste diversion	0,0197 tons/capita waste diversion	0,0197 tons/capita waste diversion	0,0197 tons/capita waste diversion	0,0197 tons/capita waste diversion	The City currently diverts 5% of waste sent to landfill. The City aims to expand its diversion programme to households so that it can achieve 10% diversion of waste sent to landfill. Due to budget constraints, there are limited programmes planned for 2019/20
	ENV3. Increased access to refuse removal	N/A	ENV3.11 Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	These services are through the distribution and collection of plastic waste bags and skips at informal waste collection sites
	ENV4. Biodiversity is conserved and enhances	N/A	ENV4.11 Percentage of biodiversity priority area within the metro	12%	12%	12%	12%	12%	12%	Tshwane Metro surface area is 629 800 ha Biodiversity priority area is 77 .589 Ha (Municipal is 19 654Ha and private is 57935 Ha)
	ENV4. Biodiversity is conserved and enhances	N/A	ENV4.21 Proportion of biodiversity priority areas protected	52%	56%	56%	56%	56%	56%	Portion of Biodiversity Priority area protected by Municipality
	ENV5. Coastal resources maintained and amenities improved	ENV5.1 Recreational water quality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	This indicator relates to Coastal resources which is not applicable to the City
	ENV6. Climate change mitigated and adapted to	ENV6.1 GHG emissions per capita	N/A	TBD	TBD					Work is currently underway to determine the GHG emissions

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1 Percentage of households living in adequate housing	82.6% ⁷	N/A	N/A	N/A	N/A	N/A	N/A	Should be determined through the next Community Survey of STATSSA
		HS1.3 Percentage of households in informal settlements targeted for upgrading	N/A	613 253	27 639 (4,5 %)				27 639 (4,5 %)	Excessive land invasion, limited bulk services and scarcity of land contribute to the low percentage progress
		N/A	HS1.11 Number of subsidised housing units completed	519	1228	-	-	-	1228	The target is normally realised at the end of the fourth quarter although work continues throughout all quarters.
		N/A	HS1.12 Number of formal sites serviced	Water = 2 300 Sewer = 1 350	Water = 4,332 Sewer = 7032				Water = 4,332 Sewer = 7032	The target is normally realised at the end of the fourth quarter although work continues throughout all quarters.
		N/A	HS1.21 Average number of days taken to register the title deed (subsidised stand and units)	N/A	N/A	N/A	N/A	N/A	N/A	This information should be provided by the Deeds office as it is responsible for the registration of deeds.
		N/A	HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	186 informal Settlements with 219 934 Households	187 informal Settlements with 219 934 Households	-	-	-	187 informal Settlements with 219 934 Households	The report with 18 A category, 42 B1 category, 17 with B 2 category, 37 with C category, 1 with A and B1, 4 with A and B2, 13 B1 and B2, 49 with B1 and C, 2 with B2 and C and 3 with A and C
		N/A	HS1.32 Number of informal settlements using a participatory approach to	44 informal settlements ready to go through the Township	8 will be going through the Township Establishment due to	-	-	-	8	Only 8 will be going through the Township Establishment due to limited budget

⁷ Community Survey 2016

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
			planning or implementing upgrading	Establishment Process	limited budget					
Group Finance	HS2. Improved functionality of the property market	HS2.2 Rateable residential properties as a percentage of total household in the municipality	N/A	TBD	This can only reported at the end of each quarter					
	HS2. Improved functionality of the property market	HS2.3 Percentage of households living in formal dwelling who rent	N/A	N/A	N/A	N/A	N/A	N/A	N/A	This information is not kept at municipal level and should be provided by STATSSA
		N/A	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Information not yet available in this format	This can only reported at the end of the year as the subsidised housing programme is completed and transfer of houses per title deed has been concluded					Only able to capture when final registration at the deeds office took place and captured as such on the valuation roll. The indigent policy regard these subsidy houses as part of the poorest of the poor communities and no property rates are levied on them
Economic Development and Spatial Planning		N/A	HS2.22 Average number of days taken to process building plan applications (Included in SDBIP)	100% building plans evaluated within the statutory time-frames	100% building plans evaluated within the statutory time-frames	100% building plans evaluated within the statutory time-frames	100% building plans evaluated within the statutory time-frames	100% building plans evaluated within the statutory time-frames	100% building plans evaluated within the statutory time-frames	100% of Building Plans 500m ² and less received and evaluated within the statutory time frame (30 Days) 100% of Building Plans 501m ² and more received and evaluated within the statutory time frame (60 Days)

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Community and Social Development Services		HS3.1 Square meters of municipality owned or maintained public outdoor recreation space per capita	N/A	N/A	N/A	N/A	N/A	N/A	N/A	This information is currently not available. A study to determine this accurately is being undertaken by the Group Property department as part of the City's identification of immovable assets for basic service delivery.
	HS3. Increased access to and utilisation of social and community facilities	HS3.2 Number of community halls per 100 000 populations	N/A	31	31	31	31	31	31	
		HS3.3 Number of public libraries per 100 000 populations	N/A	31	31	31	31	31	31	
		HS3.5 Percentage utilisation rate of community halls	N/A	To be determined	To be reported on during the year.					This need to be determined as there is currently no accurate information available
		HS3.6 Average number of library visits per library	N/A	20,000 visits per library monthly	This can only reported at the end of the financial year					
Roads and Transport	TR1. Model shift of weekday trips (incl. education trips) from private to public transport	N/A	TR1.12 Number of operational public transport access points added	12 stations and 82 feeder stops for IRPTN (Operational)	12 stations and 82 feeder stops for IRPTN (Operational)	12 stations and 82 feeder stops for IRPTN (Operational)	12 stations and 82 feeder stops for IRPTN (Operational)	12 stations and 82 feeder stops for IRPTN (Operational)	12 stations and 82 feeder stops for IRPTN (Operational)	IRPTN These stops are already operations

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
	TR3. Reduced travel time	TR3.1 Average public transport commuting time	N/A	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	1 hour average travelling from Wonderboom Station to Hatfield Station (T1 Route)	IRPTN BRT T1 Trunk Route Maximum travelling time. TBS TBS does not have APTMS therefore cannot report on commuting time
	TR3. Reduced travel time TR4. Improved satisfaction with public transport	TR3.2 Average private transport commuting time	N/A	No information is available	No information is available	N/A	N/A	N/A	N/A	IRPTN BRT T1 Trunk Route Maximum travelling time. TBS TBS does not have APTMS therefore cannot report on commuting time
		N/A	TR3.11 Number of weekday scheduled municipal bus passenger trips	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS. - An average of 260,000 passengers per months for TBS	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS. - An average of 300,000 passengers per months for TBS	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS.	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS.	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS.	<u>IRPTN</u> 240 scheduled trips per day on IRPTN. - 7,000 passengers per weekday on average for IRPTN - An average of 220,000 passengers <u>TBS</u> -1650 schedules trips per day on TBS.	IRPTN & TBS

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
						- An average of 300,000 passengers per months for TBS	per day on TBS. - An average of 300,000 passengers per months for TBS	- An average of 300,000 passengers per months for TBS	- An average of 300,000 passengers per months for TBS	
		N/A	TR4.21 Percentage of scheduled municipal bus services on time	90% of the IRPTN bus schedule adherence on BRT Trunk Route	90% of the IRPTN bus schedule adherence on BRT Trunk Route	90% of the IRPTN bus schedule adherence on BRT Trunk Route	90% of the IRPTN bus schedule adherence on BRT Trunk Route	90% of the IRPTN bus schedule adherence on BRT Trunk Route	90% of the IRPTN bus schedule adherence on BRT Trunk Route	- 90% of the IRPTN bus schedule adherence on truck route TBS does not have APTMS, therefore cannot report on schedule adherence
	TR5. Improved access to public transport (incl. NMT)	N/A	TR5.21 Percentage of scheduled municipal buses that are low-entry	- 100% of the contracted IRPTN fleet are low-entry - 98% of TBS buses are low-entry	- 100% of the contract IRPTN fleet are low-entry - 98% of TBS buses are low entry	- 100% of the contract IRPTN fleet are low-entry - 98% of TBS buses are low entry	- 100% of the contract IRPTN fleet are low-entry - 98% of TBS buses are low entry	- 100% of the contract IRPTN fleet are low-entry - 98% of TBS buses are low entry	- 100% of the contract IRPTN fleet are low-entry - 98% of TBS buses are low entry	- 100% of the contracted IRPTN fleet are low-entry - 98% of TBS buses are low-entry
	TR6. Improved quality of municipal road network	N/A	TR6.11 Percentage of unsurfaced road graded	- 80% as per the maintenance plan	- 80% as per the maintenance plan	-	-	-	-	
	Output Indicator	N/A	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TBD	1.4%				1.4%	

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Tshwane Metro Police	TR7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population	N/A	Not available	This information is captured by SAPS not Metro Police					The department cannot report on this KPI as it is not the custodian of this information
		TR7.2 Average number of fatalities per fatal crash	N/A	Not available	This can only reported at the end of the financial year and as and when final statistics is released by SAPS					The department cannot report on this KPI as it is not the custodian of this information
Water and Sanitation	WS3. Improved quality of sanitation services	WS3.1 Frequency of sewer blockages	N/A	TBD	To be reported quarterly					Target can't be set on the KPI, To be reported on a Quarterly Basis, as and when it occurs.
		WS3.2 Frequency of main failures	N/A	N/A	N/A					This is not measurable and rare at Bulk sewer pipelines
	WS3. Improved quality of water services	WS3.3 Frequency of unplanned water service interruptions	N/A	TBD	To be reported quarterly					Target can't be set on the KPI, to be reported on a Quarterly Basis, as and when it occurs. Norms and standards state that the KPI should be responded within 72 Hours for residential and 120 Hours for Business interruptions
		N/A	WS3.11 Percentage of complaints/callo uts responded to within 24 hours (sanitation/waste water)	50%	50%	50%	50%	50%	50%	
WS3. Improved quality of water and sanitation services	N/A	WS3.21 Percentage of complaints/callo uts responded to within 24 hours(water)	50%	50%	30%	30%	30%	30%		

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water compliance to SAN241	N/A	Blue Drop status	This information will only be available when Department of Water and Forestry releases it.	N/A	N/A	N/A	N/A	This information will only be available when Department of Water and Forestry releases it.
		WS4.2 Wastewater quality compliance according to the water use license	N/A	Green Drop status	This information will only be available when Department of Water and Forestry releases it.	N/A	N/A	N/A	N/A	This information will only be available when Department of Water and Forestry releases it.
	WS5.1 Improved water sustainability	WS5.3 Total per capita consumption of water	N/A	TBD	This can only be reported at the end of each quarter and the financial year					This can only be reported at the end of each quarter and the financial year
		WS5.31 Water connections metered as a percentage of total connections		TBD	This can only be reported at the end of each quarter and the financial year					This can only be reported at the end of each quarter and the financial year
		WS5.4 Percentage water reused	N/A	This information is not available	This information is not available	N/A	N/A	N/A	N/A	This information is not available as there is no system which can provide information on the indicator

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Emergency Services	FE1. Mitigated effects of emergencies	FE1.1 Number of fire related deaths per 1000 population	N/A	Please see comments	Please see the comments	N/A	N/A	N/A	N/A	This is a Tier 2 indicator which is not the exclusive responsibility of the municipality as fire related deaths may occur beyond the actual fire incident either when in-hospital or as an out-patient. Deaths related directly to fire incidents as reported by Emergency Services when such is reported upon our arrival is still subject to forensic pathology where the actual cause of death may not be the actual fire. There is no system that currently informs the original response agency of deaths of persons that were rescued from fires, but where such persons later succumbed to their fire-related exposures and injuries
		N/A	FE1.12 Number of full time firefighters per 1000 population	0.16	Dependent on funding and recruitment processes					Dependent on funding and recruitment processes
Group Human Capital Management	GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	N/A	1%	1%				1%	None
		GG1.2 Top Management stability (% of days in a year that al S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	N/A	TBD	100%	100%	100%	100%	100%	This is dependent on number of resignations which are received during the financial year.

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
		GG1.21 Staff vacancy rate	N/A	TBD	25%					To be reported at the end of each quarter
Office of the Speaker	GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan	N/A	0%	80%	-	-	40%	80%	There are currently no Ward Committees in the city. The Bylaw is currently being reviewed.
		N/A	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	0%	80%	-	-	40%	80%	There are currently no Ward Committees in the city. The Bylaw is currently being reviewed.
	GG2. Improved municipal responsiveness	N/A	GG2.12 Average number of councillor convened community meetings per ward	1 meeting per ward per quarter	107 per quarter	107 per quarter	107 per quarter	107 per quarter	107 per quarter	
	GG2. Improved municipal responsiveness	GG2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders	N/A	80%	This can only be reported at the end of the financial year	80%	80%	80%	80%	Traditional Leaders are invited to attend all Council meetings. It is not in the control of the Council if they attend or not.
	GG3. More effective city	N/A	GG3.11 Number of repeat audit findings	1(Process related)	0	0	0	0	0	
Chief Auditor										

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
	administration	N/A	GG3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%				
Office of the Speaker	GG4. Improved council functionality	GG4.1 Average percentage of councillors attending council meetings	N/A	51% (108)	This can only be reported at the end of each Quarter and the financial year					It is difficult to set a target as political parties within Council will sometime not attend a specific council meeting for reasons not available.
		N/A	GG4.11 Number of agenda items deferred to the next council meeting	Not available	This can only be reported at the end of the financial year					Agenda items that are deferred will depend on the Council meeting. It is difficult to set a baseline as in some cases Council may not form a quorum and all items may be deferred. In other instances only 1 or 2 items may be deferred.
Chief Audit Executive	GG5 Zero tolerance of fraud and corruption	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	N/A	New	This can only be reported at the end of the financial year					
		N/A	GG5.11 Number of active suspensions longer than three months	TBD	The department can report on the number of active suspensions but cannot target.					This can only be reported at the end of the quarter and financial year
		N/A	GG5.12 Quarterly salary bill of suspended officials	New	The department can report on the salary bill but not able to target.					This can only be reported at the end of the financial year

Dept.	Outcome	Outcome Indicator	Output Indicator	Baseline	Planned 2019/20 Result	Quarterly Targets				Comments on indicator
						Q1	Q2	Q3	Q4	
Group Finance	GG6. More effective poverty alleviation	N/A	GG6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households	6%	This can only be reported at the end of the financial year					This can only be reported at the end of the financial year

The following additional governance indicators will be reported on after the end of each quarter:

Table 8.3: Governance indicators

Indicator	2019/20 Quarter 1	2019/20 Quarter 2	2019/20 Quarter 3	2019/20 Quarter 4
Number of signed performance agreements by the MM and section 56 managers:				
Number of Exco or Mayoral Executive meetings held in this quarter:				
Number of Council portfolio committee meetings held in this quarter:				
Number of MPAC meetings held in this quarter:				
Number of traditional councils within municipal boundary:				
Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:				
Number of formal (minuted) meetings – to which all senior managers were invited – held in the quarter:				
Number of councillors completed training in this quarter:				
Number of municipal officials completed training in this quarter:				
Number of work stoppages occurring in the quarter:				
Number of litigation cases instituted by the municipality in the quarter:				
Number of litigation cases instituted against the municipality in the quarter:				
Number of forensic investigations instituted in the quarter:				
Number of forensic investigations conducted in the quarter:				
Number of days of sick leave taken by employees in the quarter:				
Number of permanent employees employed at the end of the quarter:				
Number of temporary employees employed at the end of the quarter:				
Number of signed performance agreements by the MM and section 56 managers:				
Number of Exco or Mayoral Executive meetings held in this quarter:				
Number of Council portfolio committee meetings held in this quarter:				

8.3. BUDGET IMPLEMENTATION PLAN 2019/20

CAPITAL AND OPERATIONAL BUDGET

The compilation of the 2019/20 budget was a joint effort of the Economic Development and Spatial Planning, City Strategies and Performance Management and Group Financial Services Departments. It was informed by the budget guidelines, budget directives and project plans which ultimately inform the implementation of the budget through the SDBIP. The outcome of the Budget Steering Committee hearings in February 2019 was a directive to departments to prioritise capital projects and resource allocations within the context of affordability, taking into account, inter alia, contractual obligations, ongoing infrastructure maintenance and executive commitments

The level of capital spending is determined within prudential limits taking into account debt to revenue ratio, the capital cost to total expenditure and the ability of the City to meet its obligations. Capital projects were reprioritized using the capital investment planning system. The total capital budget amounts to R4,2 billion for the 2019/20 and R4,6 billion for 2020/21 and 2021/22 respectively.

The capital budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and Capital Replacement Reserve) – R394,8 million.
- Borrowings - R1,5 billion.
- Grant funding - R2,3 billion.

The following table indicates the 2019/20 medium-term capital budget per funding source:

Table 8.4:2019/20 MTREF funding sources

Funding Source Description	Budget 2019/20	%	Estimate 2020/21	%	Estimate 2021/22	%
Council Funding	164,597,817	3.87%	455,738,539	9.85%	366,633,314	7.86%
Public Transport Infrastructure Systems Grant	475,638,150	11.20%	524,928,720	11.35%	539,403,150	11.56%
Neighbourhood Development Partnership Grant	4,500,000	0.11%	20,000,000	0.43%	20,000,000	0.43%
Urban Settlements Development Grant	1,278,482,610	30.09%	1,338,503,970	28.94%	1,291,153,420	27.68%
Integrated National Electrification Programme	38,000,000	0.89%	-	0.00%	-	0.00%
Capital Replacement Reserve	4,725,000	0.11%	4,300,000	0.09%	4,700,000	0.10%
Energy Efficiency Demand Side Management	15,000,000	0.35%	15,000,000	0.32%	15,000,000	0.32%
Other Contributions	20,000,000	0.47%	-	0.00%	-	0.00%
Community Library Services	12,357,000	0.29%	11,500,000	0.25%	12,000,000	0.26%
Borrowings	1,500,000,000	35.31%	1,456,619,602	31.50%	1,428,000,000	30.61%
Public Contributions & Donations	150,000,000	3.53%	150,000,000	3.24%	150,000,000	3.22%
Housing Development Fund	75,512,424	1.78%	-	0.00%	-	0.00%
LG SETA Discretionary Allocation	10,000,000	0.24%	-	0.00%	-	0.00%
Intergrated City Development Grant	36,775,250	0.87%	39,899,000	0.86%	42,943,700	0.92%
Informal Settlements Upgrading Partnership Grant	343,200,000	8.08%	339,157,000	7.33%	498,045,000	10.68%
Social Housing Regulatory Authority	69,750,000	1.64%	156,860,000	3.39%	168,201,000	3.61%
RCG (Provincial Housing)	49,926,150	1.18%	112,278,364	2.43%	128,809,467	2.76%
TOTAL	4,248,464,401	100%	4,624,785,195	100%	4,664,889,051	100%

The following table indicates the 2019/20 medium-term capital budget per funding source for the entities:

Table 8.3: Anticipated monthly revenue excluding capital grants

	Entities Funding Sources	Budget 2019/20	%	Estimate 2020/21	Estimate 2021/22
Grant	Social Housing Regulatory Authority (SHRA)	119,676,150	58.47%	269,138,364	297,010,467
Internal Funding	Internal Funding	84,992,112	41.53%	123,738,539	124,477,014
	TOTAL	204,668,262	100%	392,876,903	421,487,481

MONTHLY REVENUE PROJECTIONS PER VOTE

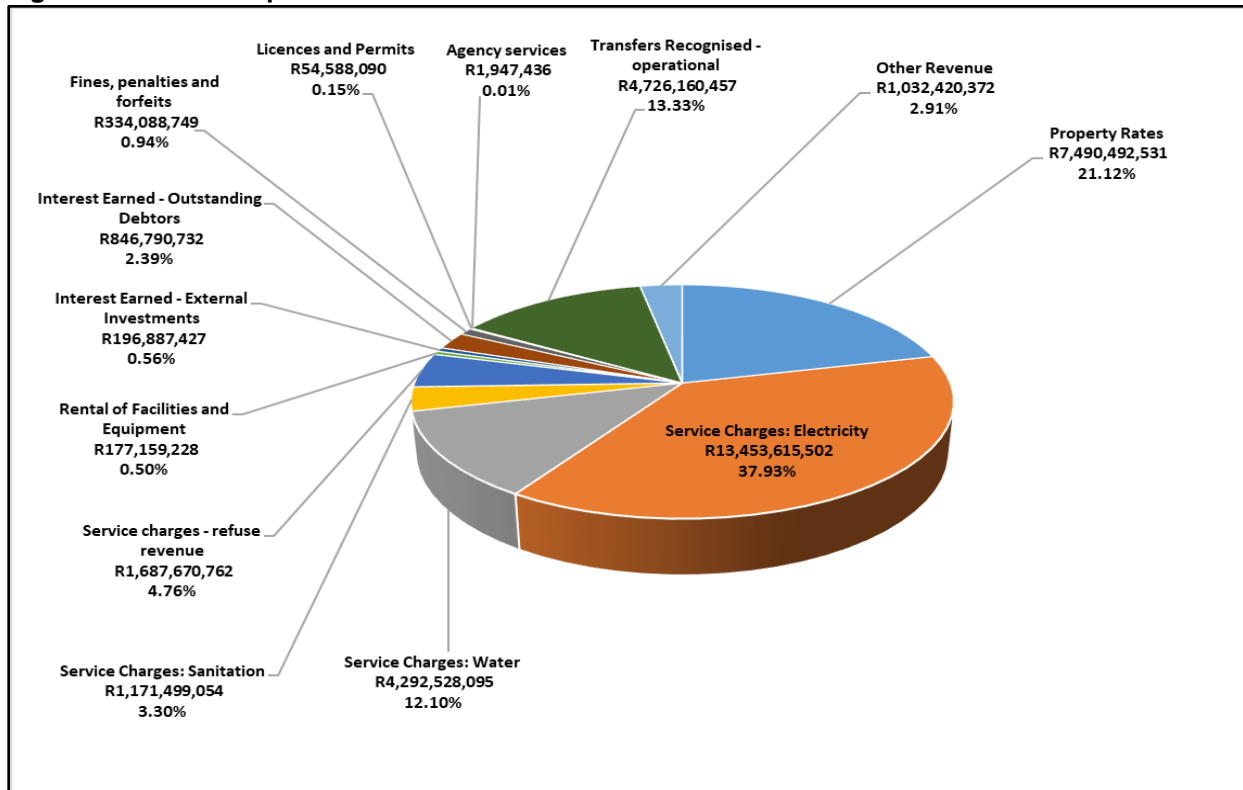
The anticipated 2019/20 revenue totals R35,5 billion (excluding capital grants received and internal charges).

Table 8.4: Anticipated monthly revenue excluding capital grants

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source															
Property rates	610,083	642,854	591,503	646,254	614,044	472,752	704,521	665,309	637,852	613,492	621,952	669,877	7,490,493	7,894,979	8,321,308
Service charges - electricity revenue	1,301,983	1,282,707	1,007,261	1,060,343	1,051,847	961,014	975,347	1,092,125	1,173,477	1,050,326	1,165,485	1,331,698	13,453,616	14,543,358	15,299,613
Service charges - water revenue	287,740	351,741	349,571	352,425	382,293	306,126	397,059	334,579	387,403	345,586	338,447	459,557	4,292,528	4,636,076	5,002,550
Service charges - sanitation revenue	88,001	98,410	99,005	95,598	103,132	83,264	122,967	98,160	95,338	86,106	94,248	107,271	1,171,499	1,265,219	1,366,436
Service charges - refuse revenue	142,335	148,474	142,728	149,246	144,172	125,360	159,465	128,041	131,041	128,770	137,707	150,331	1,687,671	1,778,805	1,874,860
Rental of facilities and equipment	8,170	8,026	15,051	15,693	11,969	7,748	19,912	15,450	15,450	15,450	15,470	28,770	177,159	198,402	221,149
Interest earned - external investments	12,001	10,952	18,402	7,336	19,755	44,962	17,560	13,183	13,183	13,183	13,183	13,185	196,887	207,701	219,101
Interest earned - outstanding debtors	92,550	69,978	81,455	64,800	86,335	92,129	75,172	47,676	47,676	58,015	47,676	83,329	846,791	906,063	960,425
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1,254	21,622	29,860	30,835	38,942	34,095	27,727	25,149	25,149	25,149	25,149	49,156	334,089	352,108	371,100
Licences and permits	-	4,965	5,193	4,064	4,469	4,507	6,609	4,956	4,956	4,956	4,956	4,956	54,588	57,645	60,873
Agency services	162	162	162	162	162	162	162	162	162	162	162	162	1,947	1,727	1,544
Transfers and subsidies	986,099	503,272	34,350	98,234	18,235	1,468,124	89,607	89,305	1,433,384	-	5,550	-	4,726,160	4,932,710	5,377,955
Other revenue	32,217	59,628	54,481	77,015	91,014	74,578	123,643	99,009	98,764	98,113	98,911	124,046	1,032,420	1,090,228	1,151,272
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	3,562,596	3,202,792	2,429,022	2,602,006	2,566,370	3,674,821	2,719,752	2,613,106	4,063,836	2,440,309	2,568,898	3,022,340	35,465,848	37,865,022	40,228,186

The graph below summarises revenue per source for the 2019/20 financial year.

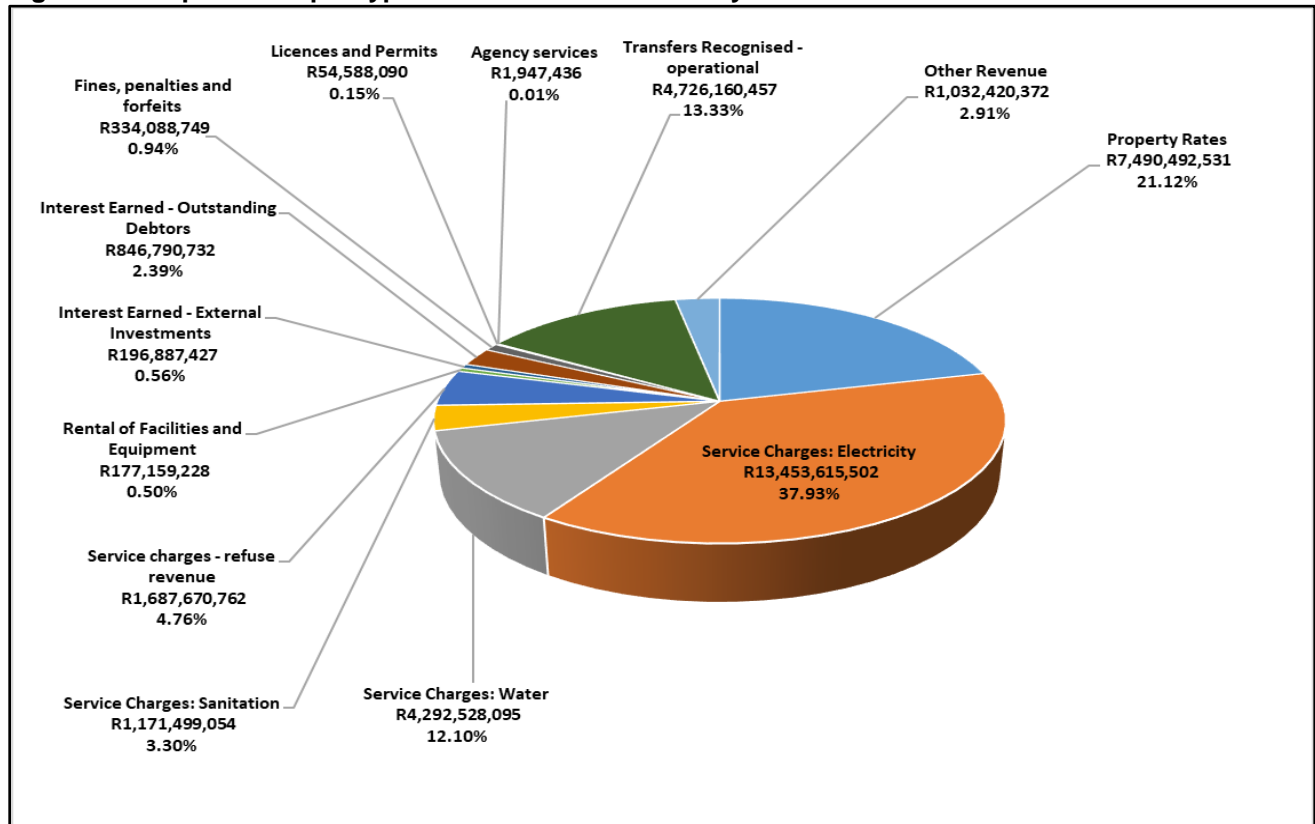
Figure 8.1: Revenue per source



MONTHLY EXPENDITURE PROJECTIONS PER VOTE
 The anticipated 2019/20 expenditure totals R35,4 billion.
Table 8.5: Projections of monthly expenditure

Description R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type															
Employee related costs	762,369	757,941	757,207	933,442	807,728	794,841	1,192,212	866,921	867,314	868,143	869,422	1,035,972	10,513,510	11,502,161	12,273,029
Remuneration of councillors	10,928	10,895	10,824	10,845	11,036	10,945	16,131	12,098	12,098	12,098	12,098	12,098	142,093	151,613	161,771
Debt impairment	-	273,253	136,627	136,205	137,049	136,627	172,581	129,436	129,436	129,436	129,436	129,436	1,639,519	1,755,925	1,859,525
Depreciation & asset impairment	126,430	140,222	133,583	133,322	133,325	133,587	281,512	210,058	210,325	210,058	210,172	210,368	2,132,963	2,220,899	2,343,010
Finance charges	47,725	37,303	41,434	151,047	17	164,039	39,303	11,591	493,339	11,591	11,591	493,339	1,502,321	1,607,483	1,720,007
Bulk purchases	1,267,094	1,438,145	1,394,597	891,051	924,794	913,692	847,222	831,324	859,763	882,116	846,759	984,614	12,081,171	13,056,870	13,760,677
Other materials	66,292	60,935	66,339	55,513	57,683	58,290	59,764	55,032	60,106	48,879	48,188	55,350	692,370	732,758	775,133
Contracted services	384,193	383,774	424,591	379,721	359,438	402,188	352,514	376,746	265,303	252,002	255,729	265,295	4,101,494	3,915,772	3,940,155
Transfers and subsidies	1,968	330	1,768	1,922	200	858	10,000	8,059	8,059	8,059	8,059	8,059	57,340	60,437	63,700
Other expenditure	253,555	222,677	263,604	206,579	240,207	230,973	208,982	193,221	191,071	218,112	181,090	173,386	2,583,458	2,718,225	2,863,817
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	2,920,554	3,325,475	3,230,573	2,899,648	2,671,476	2,846,039	3,180,221	2,694,487	3,096,814	2,640,493	2,572,543	3,367,916	35,446,239	37,722,142	39,760,825

The graph below depicts expenditure per type for the 2019/20 financial year.
Figure 8.2: Expenditure per type for the 2019/20 financial year



MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

The tables below depict the monthly revenue and expenditure projections per vote for the 2019/20 financial year.

Table 8.6: Revenue per vote (including capital grants)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote																
Vote 1 - Community & Social Development Services Department	25	11,859	160	1,534	12,094	1,385	1,779	8,513	1,608	1,608	1,608	1,608	43,782	22,391	23,524	
Vote 2 - Economic Development & Spatial Planning Department	23,505	34,368	26,524	36,136	38,447	31,864	48,677	40,052	41,452	41,452	41,452	37,888	441,814	467,617	494,362	
Vote 3 - Emergency Services Department	493	464	636	12,119	849	17,137	3,383	2,243	2,243	2,243	2,243	2,243	46,297	48,890	51,628	
Vote 4 - Environment & Agriculture Management Department	142,343	149,219	143,428	150,996	145,972	126,103	162,746	130,474	133,473	131,203	140,140	152,764	1,708,860	1,801,180	1,898,488	
Vote 5 - Group Audit & Risk Department	9	3,725	3,698	3,658	4,707	3,955	5,204	3,903	3,903	3,903	3,903	3,903	44,474	46,964	49,594	
Vote 6 - Group Financial Services Department	1,563,592	1,177,126	657,335	693,927	679,767	1,931,684	779,756	716,250	2,063,587	664,433	678,443	740,818	12,336,719	13,089,380	13,951,439	
Vote 7 - Group Property Management Department	5,028	5,179	11,198	12,187	8,682	5,142	11,819	10,010	10,010	10,010	10,010	12,926	112,200	118,269	124,666	
Vote 8 - Health Department	26,590	50	-	24,256	-	-	16,044	-	-	-	-	-	374	67,314	71,224	
Vote 9 - Human Settlement Department	47,927	45,784	78,228	97,147	108,306	202,016	106,366	184,346	116,317	104,009	96,602	116,132	1,303,181	1,462,647	1,276,887	
Vote 10 - Tshwane Metro Police Department	1,365	21,620	29,908	30,971	39,041	34,352	29,225	26,272	26,272	26,272	26,272	50,279	341,849	360,327	379,803	
Vote 11 - Regional Operations & Coordination Department	1,508	1,031	1,272	1,141	1,489	709	4,531	2,774	2,774	2,774	2,774	2,774	25,548	26,968	28,467	
Vote 12 - Roads & Transport Department	98,600	54,580	63,399	126,857	76,734	72,025	140,603	69,277	135,403	65,112	62,471	82,349	1,047,411	1,078,524	1,187,440	
Vote 13 - Shared Services Department	-	1	-	-	-	-	251	188	188	188	188	188	1,194	1,261	1,331	
Vote 14 - Utility Services Department	1,748,241	1,813,515	1,547,306	1,611,439	1,671,811	1,475,541	1,605,099	1,637,077	1,771,692	1,594,141	1,724,598	2,067,326	20,267,787	21,807,396	23,379,900	
Vote 15 - Other Departments	248	266	1,699	504	9,999	1,209	2,453	3,891	2,670	3,074	3,053	1,980	31,047	20,111	21,235	
Total Revenue by Vote (including capital grants)	3,659,476	3,316,787	2,564,793	2,802,872	2,797,899	3,903,123	2,917,935	2,835,271	4,301,592	2,650,421	2,793,757	3,273,553	37,819,478	40,423,149	42,943,742	

Table 8.7: Expenditure per vote

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Expenditure by Vote to be appropriated																
Vote 1 - Community & Social Development Services Department	33,313	45,469	34,102	51,085	41,331	40,096	48,908	42,166	42,182	42,169	42,170	42,181	505,172	514,028	541,493	
Vote 2 - Economic Development & Spatial Planning Department	39,880	59,331	81,154	46,352	45,288	45,064	57,973	45,756	46,173	45,603	45,603	46,068	604,244	631,081	665,553	
Vote 3 - Emergency Services Department	58,659	63,284	61,950	78,552	61,955	62,029	88,345	66,004	67,978	69,282	66,305	65,342	809,685	863,007	919,275	
Vote 4 - Environment & Agriculture Management Department	144,665	154,831	145,461	162,710	157,312	144,240	201,704	175,698	90,843	90,843	86,907	86,907	1,642,121	1,742,440	1,822,554	
Vote 5 - Group Audit & Risk Department	24,436	24,607	24,760	26,260	25,122	25,165	36,158	31,846	31,857	31,857	31,857	31,857	345,782	366,184	386,044	
Vote 6 - Group Financial Services Department	143,262	194,413	169,545	290,690	128,590	294,803	210,120	148,837	630,597	148,850	148,850	786,993	3,295,551	3,403,425	3,512,103	
Vote 7 - Group Property Management Department	77,116	78,953	79,841	80,763	77,971	75,071	75,791	65,805	64,563	62,859	62,861	62,809	864,402	912,330	945,492	
Vote 8 - Health Department	41,152	31,266	25,437	31,088	34,019	28,605	94,521	34,471	35,606	34,713	34,223	34,228	459,327	488,938	518,343	
Vote 9 - Human Settlement Department	56,623	58,178	60,456	60,279	55,549	56,667	78,861	84,073	85,985	72,022	80,225	92,627	841,545	852,131	886,556	
Vote 10 - Tshwane Metro Police Department	176,284	233,702	241,330	258,871	227,605	255,198	301,242	232,749	232,548	233,254	230,475	247,054	2,870,312	3,175,426	3,381,017	
Vote 11 - Regional Operations & Coordination Department	248,557	230,767	264,989	249,435	217,952	227,217	281,380	252,042	232,255	232,248	232,248	232,225	2,901,316	3,080,967	3,246,237	
Vote 12 - Roads & Transport Department	152,372	145,515	138,241	144,035	141,597	129,437	194,417	152,962	133,869	129,579	134,258	131,072	1,727,355	1,725,908	1,851,630	
Vote 13 - Shared Services Department	116,132	116,569	138,860	120,393	157,147	129,288	138,288	126,798	139,456	167,242	127,858	126,798	1,604,828	1,695,179	1,779,789	
Vote 14 - Utility Services Department	1,491,603	1,766,020	1,639,902	1,150,701	1,172,904	1,210,378	1,184,482	1,094,241	1,122,655	1,139,881	1,104,508	1,241,709	15,318,984	16,502,873	17,397,835	
Vote 15 - Other Departments	116,500	122,570	124,544	148,436	127,132	122,783	188,032	141,040	140,245	140,092	144,196	140,510	1,656,080	1,768,725	1,897,436	
Total Expenditure by Vote	2,920,554	3,325,475	3,230,573	2,899,648	2,671,476	2,846,039	3,180,221	2,694,487	3,096,814	2,640,493	2,572,543	3,368,381	35,446,704	37,722,640	39,761,357	

BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

The table below depicts the budgeted monthly capital expenditure per vote.

Table 8.8: Anticipated monthly capital expenditure per vote

Description R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated															
Vote 1 - Community & Social Development Services Department	283	354	903	4,328	6,306	10,264	12,026	10,167	7,330	5,630	4,304	3,963	65,857	171,500	187,000
Vote 2 - Economic Development & Spatial Planning Department	197	217	1,597	6,900	7,207	4,936	5,204	6,255	13,343	9,188	8,447	7,244	70,735	41,153	74,685
Vote 3 - Emergency Services Department	4,045	4,362	4,487	5,201	6,407	7,750	7,750	7,750	7,750	7,210	5,495	93	68,300	31,500	55,000
Vote 4 - Environment & Agriculture Management Department	3,521	2,521	2,521	3,396	4,552	6,552	5,635	4,760	6,760	4,927	6,427	11,427	63,000	36,500	69,100
Vote 5 - Group Audit & Risk Department	2,083	2,083	2,083	2,233	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,150	25,150	25,150
Vote 6 - Group Financial Services Department	87	99	165	10,290	474	635	635	474	290	165	99	100,849	114,262	40,500	10,600
Vote 7 - Group Property Management Department	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	4,500	5,000	10,100
Vote 8 - Health Department	-	-	-	-	490	6,619	7,355	6,585	8,815	2,420	5,564	2,812	40,661	20,200	200
Vote 9 - Human Settlement Department	40,879	49,733	58,588	100,464	112,928	109,677	110,584	111,835	122,502	111,545	104,133	118,380	1,151,247	1,387,224	1,183,144
Vote 10 - Tshwane Metro Police Department	2,957	2,957	4,957	2,957	2,957	2,957	-	-	-	5,774	5,774	5,774	37,068	30,000	30,000
Vote 11 - Regional Operations & Coordination Department	-	-	-	-	-	-	2,083	2,083	2,083	14,583	14,583	14,583	50,000	-	5,000
Vote 12 - Roads & Transport Department	34,776	37,267	56,444	65,241	79,434	77,623	70,958	81,632	95,055	105,079	111,792	192,069	1,007,369	1,254,872	1,168,778
Vote 13 - Shared Services Department	1,050	1,328	2,880	20,296	40,439	21,447	21,597	21,099	7,796	15,730	111,328	18,510	283,500	245,750	255,000
Vote 14 - Utility Services Department	31,808	67,211	77,902	92,179	110,523	120,566	81,795	174,594	120,266	113,618	136,614	108,390	1,235,465	1,332,986	1,585,081
Vote 15 - Other Departments	-	50	500	271	2,229	4,031	305	2,280	1,059	1,463	1,743	369	14,300	300	3,800
Capital multi-year expenditure sub-total	121,687	168,182	213,027	313,758	376,029	375,141	328,010	431,598	395,134	400,914	519,887	588,047	4,231,414	4,622,635	4,662,639
Single-year expenditure to be appropriated															
Vote 1 - Community & Social Development Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Economic Development & Spatial Planning Department	-	-	-	-	-	-	-	-	125	-	-	125	250	350	350
Vote 3 - Emergency Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Environment & Agriculture Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Group Audit & Risk Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Group Financial Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Group Property Management Department	-	-	-	-	-	-	7,500	7,650	-	-	-	50	15,200	200	200
Vote 8 - Health Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Human Settlement Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Tshwane Metro Police Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Regional Operations & Coordination Department	-	-	75	75	75	75	200	200	200	100	100	100	1,200	1,200	1,200
Vote 12 - Roads & Transport Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Shared Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Utility Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other Departments	-	-	-	33	33	133	50	50	63	13	13	12	400	400	500
Capital single-year expenditure sub-total	-	-	75	108	108	208	7,750	7,900	388	113	113	287	17,050	2,150	2,250
Total Capital Expenditure	121,687	168,182	213,102	313,866	376,138	375,350	335,760	439,498	395,521	401,027	519,999	588,334	4,248,464	4,624,785	4,664,889

The table below depicts the budgeted monthly cash flow.

Table 8.9: Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Cash Receipts By Source																
Property rates	573,478	604,283	556,013	607,478	577,201	444,387	662,250	625,391	599,581	576,682	584,635	629,684	7,041,063	7,421,280	7,905,243	
Service charges - electricity revenue	1,272,020	1,253,187	984,080	1,035,941	1,027,640	938,897	952,901	1,066,991	1,146,471	1,026,154	1,138,663	1,301,051	13,143,996	14,204,404	14,534,632	
Service charges - water revenue	281,118	343,646	341,526	344,314	373,495	299,081	387,921	326,879	378,488	337,633	330,658	448,980	4,193,741	4,528,025	4,752,422	
Service charges - sanitation revenue	85,975	96,145	96,726	93,398	100,758	81,348	120,137	95,901	93,144	84,124	92,079	104,802	1,144,538	1,235,731	1,298,115	
Service charges - refuse revenue	139,060	145,057	139,444	145,811	140,854	122,475	155,795	125,095	128,025	125,806	134,538	146,871	1,648,831	1,737,347	1,781,117	
Rental of facilities and equipment	5,042	4,953	9,288	9,684	7,386	4,781	12,287	9,534	9,534	9,534	9,546	17,754	109,322	122,188	136,360	
Interest earned - external investments	12,001	10,952	18,402	7,336	19,755	44,962	17,560	13,183	13,183	13,183	13,183	13,185	196,887	207,701	219,101	
Interest earned - outstanding debtors	57,111	43,182	50,264	39,987	53,276	56,851	46,387	29,420	29,420	35,800	29,420	51,421	522,541	568,009	592,199	
Fines, penalties and forfeits	774	13,342	18,426	19,028	24,031	21,040	17,110	15,519	15,519	15,519	15,519	30,334	206,161	216,850	228,821	
Licences and permits	-	3,064	3,205	2,508	2,758	2,781	4,078	3,059	3,059	3,059	3,059	3,059	33,685	35,501	37,534	
Agency services	-	-	-	-	-	-	-	-	-	-	-	1,202	1,202	1,064	952	
Transfer receipts - operational	986,099	503,272	34,350	98,234	18,235	1,468,124	89,607	89,305	1,433,384	-	5,650	-	4,726,160	4,932,710	5,377,955	
Other revenue	19,881	36,796	33,619	47,525	56,163	46,021	76,298	61,097	60,945	61,161	61,036	76,547	673,090	671,429	709,875	
Cash Receipts by Source	3,432,558	3,057,880	2,285,343	2,451,244	2,401,553	3,530,748	2,542,332	2,461,374	3,910,753	2,288,655	2,417,887	2,824,890	33,605,217	35,872,240	37,574,325	
Other Cash Flows by Source																
Transfers and subsidies - capital	96,880	115,995	135,771	200,866	231,528	228,301	198,183	222,165	237,756	210,112	224,859	251,213	2,353,629	2,558,127	2,715,556	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)																
Proceeds on disposal of PPE																
Short term loans																
Borrowing long term/refinancing	17,485	33,195	53,840	88,574	119,198	107,726	109,645	186,766	124,373	156,200	200,420	302,577	1,500,000	1,456,620	1,428,000	
Increase (decrease) in consumer deposits												10,527	10,527	10,738	10,953	
Decrease (increase) in non-current debtors																
Decrease (increase) other non-current receivables												(16,235)	(16,235)	(16,551)	(6,082)	
Decrease (increase) in non-current investments												(100,000)	(100,000)	(150,000)	(250,000)	
Total Cash Receipts by Source	3,546,923	3,207,070	2,474,954	2,740,684	2,752,280	3,866,775	2,850,161	2,870,304	4,272,881	2,654,968	2,843,166	3,272,972	37,353,139	39,731,174	41,472,751	

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Cash Payments by Type																
Employee related costs	752,965	748,591	747,866	921,927	797,763	785,036	1,177,505	856,227	856,614	857,433	858,696	1,023,192	10,383,815	11,324,598	12,198,484	
Remuneration of councillors	10,793	10,760	10,691	10,711	10,900	10,810	15,932	11,949	11,949	11,949	11,949	11,949	140,340	149,273	160,789	
Finance charges	47,725	37,303	41,434	151,047	17	164,039	39,303	11,591	493,339	11,591	11,591	493,339	1,502,321	1,607,483	1,720,007	
Bulk purchases - Electricity	953,524	1,082,245	1,049,474	670,542	695,934	687,579	637,559	625,595	646,996	663,818	637,210	740,950	9,091,426	9,796,972	10,404,432	
Bulk purchases - Water & Sewer	297,939	338,159	327,919	209,518	217,452	214,841	199,212	195,474	202,161	207,417	199,103	231,518	2,840,711	3,058,334	3,272,665	
Other materials	65,474	60,183	65,521	54,828	56,972	57,571	59,026	54,353	59,384	48,276	47,593	54,667	683,829	721,446	770,425	
Contracted services	379,453	379,040	419,353	375,037	355,004	397,227	348,165	372,099	262,030	248,893	252,574	262,022	4,050,897	3,855,323	3,916,223	
Transfers and grants - other municipalities																
Transfers and grants - other	1,968	330	1,768	1,922	200	858	10,000	8,059	8,059	8,059	8,059	8,059	57,340	60,437	63,700	
Other expenditure	250,427	219,930	260,352	204,031	237,244	228,124	206,404	190,837	188,714	215,421	178,856	171,247	2,551,588	2,676,263	2,846,422	
Cash Payments by Type	2,760,268	2,876,541	2,924,377	2,999,563	2,371,485	2,546,084	2,693,107	2,326,184	2,729,226	2,272,857	2,205,632	2,996,942	31,302,267	33,250,129	35,353,147	
Other Cash Flows/Payments by Type																
Capital assets	120,470	166,500	210,971	310,727	372,376	371,596	332,402	435,103	391,566	397,017	514,799	582,451	4,205,980	4,578,537	4,618,240	
Repayment of borrowing	12,138	23,043	37,374	61,485	82,743	74,779	76,112	129,646	86,335	108,428	139,124	210,037	1,041,243	1,267,278	1,442,856	
Other Cash Flows/Payments																
Total Cash Payments by Type	2,892,877	3,066,084	3,172,722	2,971,775	2,826,604	2,992,460	3,101,621	2,890,933	3,207,127	2,778,302	2,859,555	3,789,430	36,549,490	39,095,945	41,414,243	
NET INCREASE/(DECREASE) IN CASH HELD	654,047	140,986	(697,768)	(231,091)	(74,325)	874,316	(251,460)	(20,629)	1,065,754	(123,334)	(16,389)	(516,458)	803,649	635,229	58,508	
Cash/cash equivalents at the month/year begin:	3,537,943	4,191,990	4,332,976	3,635,208	3,404,117	3,329,792	4,204,108	3,952,648	3,932,019	4,997,773	4,874,439	4,858,050	3,537,943	4,341,592	4,976,821	
Cash/cash equivalents at the month/year end:	4,191,990	4,332,976	3,635,208	3,404,117	3,329,792	4,204,108	3,952,648	3,932,019	4,997,773	4,874,439	4,858,050	4,341,592	4,341,592	4,976,821	5,035,329	

DETAIL CAPITAL WORKS PLAN

The table below reflect the detail service delivery breakdown per department against the capital projects for the 2019/20 financial year:

Table 8.10: Detail capital works plan

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
City Manager															
Upgrade of existing Studios located at Premos	9.713091.1.001.P	Upgrading studios located at Premos	Region 3	58	R4 000	Upgrading of Tshwane Video Studio	R0	Appointment of Tender	R4 000 000	Upgrade of Studio	R0	Project completed	R0	Project completed	Procurement
Capital Movables	9.714013.1.007.C	Procurement of projectors	Administrative HQ	Administrative HQ	R200 000	Procurement of projector, audio visual equipment and recording system as per list	R0	Quotations and procurement processes	R100 000	Receiving projector, audio visual equipment and recording system	R62 500	Procurement of equipment as per addition request	R37 500	Procurement of equipment as per addition request	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Insurance replacements (CTMM Contribution)	9.712449.1.001.A	Replacement of insurance claims	City Wide	City Wide	R15 000 000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R3 750 000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R3 750 000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R3 750 000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R3 750 000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Insurance replacements	9.712450.1.015.B	Replacement of insurance claims	City Wide	City Wide	R10 000 000	Replacement of vehicles stolen, written off in accidents or hijacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2 500 000	Replacement of vehicles stolen, written off in accidents or hijacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2 500 000	Replacement of vehicles stolen, written off in accidents or hijacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2 500 000	Replacement of vehicles stolen, written off in accidents or hijacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2 500 000	Replacement of vehicles stolen, written off in accidents or hijacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	Procurement
Capital Funded from Operating	9.712923.1.007.C	Capital Funded from Operating - Region 3	Administrative HQ	Administrative HQ	R150 000	Procurement, delivery and installation of office furniture and equipment	R0	Procurement, delivery and installation of office furniture and equipment	R150 000	Procurement, delivery and installation of office furniture and equipment	R0	Procurement, delivery and installation of office furniture and equipment	R0	Procurement, delivery and installation of office furniture and equipment	Planning & Design
City Manager Total					R29 350 000		R6 250 000		R10 500 000		R6 312 500		R6 287 500		

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Community and Social Development Services															
Renovation/Upgrading of No.2 Struben Shelter	9.714043.1.015.R	Upgrading of shelter	Region 3	58	R5 000	Upgrading of 1200 square meters	R0	Assessment of works, compile bill of quantities, procure service provider.	R1 750 000	Site establishment, clearing of site, demolition of small structures, commence with brick work	R1 750 000	Brick work and plastering, painting.	R1 500 000	Completion of works and hand over	Project Complete
Upgrading of museums/historical buildings	9.711442.2.015.A	Upgrading of Museum	Region 3	58,80	R5 000 000	Boundary fencing (welded mesh type, upgrading of existing roof, upgrade fire detection system.	R150 000	Procurement of civil engineer, feasibility study and, compile scope of work and tender documentation.	R1 616 667	Procurement of contractor from existing data base, site establishment, commence with work.	R1 616 667	Erection of fencing and stripping of roof water proofing.	R1 616 667	Completion of fencing and upgrading of roof. Project completion.	Construction
Capital Funded from Operating (Capital Moveables)	9.712773.1.013.C	Annual Library grant funding used to purchase library books, furniture and IT equipment for all Tshwane Library facilities.	City Wide	City Wide	R12 357 000	Purchasing of library books, ITC equipment and library furniture	R0	Book selection process and needs analysis	R4 119 000	Purchasing of library books, ITC equipment and library furniture	R4 119 000	Purchasing of library books, ITC equipment and library furniture	R4 119 000	Purchasing of library books, ITC equipment and library furniture	Procurement
Upgrading of Caledonian Stadium (Inner City Park)	9.712915.1.015.C	Upgrading of existing multipurpose sports stadium	Region 3	81	R15 000	Upgrading of a 5 ha multi-purpose sport stadium	R0	Procurement of service provider	R2 139 852	Site establishment and commence with site clearing and demolitions	R10 720 295	Earth works, trenching and foundations	R2 139 852	Earth works, foundations and brick work.	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Upgrade Refilwe Stadium	9.712916.1.015.R	Upgrading of existing Sport Stadium	Region 5	100	R18 000 000	Upgrading of Refilwe Stadium	R1 351 938	site establishment, boundary wall, storm water,	R7 648 062	foundations for building and structures, 1st phase electricity, plumbing, construction of field	R7 648 062	construction of club house, change rooms, pavilion, field, irrigation, canopy to pavilion	R1 351 938	reticulation for electricity and water, parking areas, landscaping and site works	Construction
Upgrade Halala Community Centre	9.713094.1.015.U	Improve Security and services to the community	Region 1	34	R500 000	Upgrading of existing community hall	R37 500	Appoint civil engineer, assessment of upgrading work, compile tender documentation	R125 000	Procurement of contractor and site establishment	R168 750	Upgrading work	R168 750	Upgrading work and project completion	Construction
Fencing of Facilities	9.714042.1.015.F	Protection of facilities	City Wide	City Wide	R10 000	Erection of 4 km of fencing	R0	Planning of fencing needs and survey. Compile bill of quantities, appoint service provider	R3 500 000	Site establishment, clearing of site, digging holes for posts.	R3 500 000	Planting of posts, putting up fencing mesh.	R3 000 000	Completion of project and hand over.	Project Complete
Community and Social Development Services Total					R65 857 000		R1 539 438		R20 898 581		R29 522 774		R13 896 207		

Community Safety															
Renovation & Upgrading Of Facilities	9.711455.1.015.R	Renovation and upgrading of Emergency Services Stations	City Wide	City Wide	R10 000 000	Payment of professional fees for stage 1 to 6 of the project. Payment towards contractor for project deliverable completed.	R333 333	Complete detailed designs. Submit bidding documents to SCM to be tabled at BSC. Evaluation of bids and submit to BAC for approval.	R2 880 952	Issue appointment letters to contractors. Site establishment by contractors. Completion of two Emergency Services Facilities site works and payment.	R4 071 429	Completion of seven Emergency Services Facilities site works and payment.	R2 714 286	Completion of three Emergency Services Facilities site works and payment. Reach practical completion by contractors.	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Emergency Services Tools and Equipment	9.712587.1.015.D	Purchase of Emergency Services Tools and Equipment	Administrative HQ	Administrative HQ	R5 000 000	Purchasing of Emergency Services Tools and Equipment.	R0	Bid specifications to be submitted to Supply Chain Management to be tabled at the Bid Spec Committee for the purchasing of Emergency Services Equipment. Advertisement of bids. Bids to be evaluated by BEC	R1 000 000	Bids to be tabled at BAC for approval and the issuing of appointment letters. Issue purchase orders for equipment to be delivered. Delivery and payments for equipment delivered.	R3 000 000	Delivery and payments for equipment delivered.	R1 000 000	Delivery and payments for equipment delivered. Project completion.	Procurement
Construction of Emergency Services Station Mamelodi 1	9.713052.1.015.S	Construction of a fully equipped Emergency Services Station.	City Wide	City Wide	R44 500 000	Construction of Emergency Services Station Mamelodi (Station 21)	R12 136 364	Payment of contractor for work done as per project milestones completed.	R12 136 364	Payment of contractor for work done as per project milestones completed.	R12 136 364	Payment of contractor for work done as per project milestones completed.	R8 090 909	Payment of contractor for work done as per project milestones completed. Practical completion.	Construction
Construction of a new Emergency Services Station in Klip Kruisfontein	9.713081.1.015.K	Construction of a new Emergency Services Station in Klip Kruisfontein	Region 1	39	R2 000 000	Construction of a new Emergency Services Station in Klip Kruisfontein	R275 000	Bids to be tabled at BEC and BAC, Issue appointment letter Principal Agent to commence with stage 1 project initiation	R855 000	Principal Agent to complete stage 2 and 3 of the project	R870 000	Complete stage 4 of the project: Documentation	R0	Complete stage 4 of the project: Procurement	Contractor Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Urban Regeneration of Wonderboom Emergency Services Station	9.713083.1.015.E	Emergency Service Infrastructure Project: Refurbishment of emergency service facility at Wonderboom	Region 2	50	R5 000 000	Construction of a New Hanger at Wonderboom Emergency Services Station (Station 5)	R0	Submit bidding document to SCM to table at the BSC. Bid to be advertised, evaluation by BEC and recommended by BAC.	R2 142 857	Site establishment by contractor. Contractor to commence with site works and payment for works completed.	R2 142 857	Construction of Hanger and payment of contractor	R714 286	Construction of Hanger and payment of contractor. Practical completion.	Project Completed
Technical upgrade of the Emergency Operational Centre Phase 2	9.714024.1.015.T	Disaster control unit	Region 4	57	R1 000 000	Technical upgrade of the Emergency Operational Centre	R0	Bidding document to be tabled at the BSC and advertisement of bid. Evaluation of bids and recommendation by the BAC.	R250 000	Issue of appointment letter, purchase order. Delivery of goods and payment.	R750 000	Delivery of goods and payment.	R0	Project complete	Project Completed
Alterations to the Airport Emergency Services Station	9.713034.1.015.A	To meet the requirements legislation of aviation rescue and firefighting capacity at Wonderboom airport	Region 2	50	R800 000	Alterations to the Airport Emergency Station (Station 8)	R150 000	Completion of concept designs, detailed designs, completion of bidding documents and submission of bids to SCM	R92 857	Evaluation of bids received. Bid to be tabled at BAC and issuing of appointment letters. Finalise contract agreement and site establishment by contractor.	R278 571	Payment of contractor for work done as per project schedule.	R278 571	Payment of contractor for work done as per project schedule.	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Sub Project - Policing Equipment	9.712500.1.015.A	Procurement of Metro Police equipment to capacitate Metro Police officers to perform their duties as law enforcement officers to protect the residents of Tshwane	City Wide	City Wide	R10 000 000	Vehicles complete with branding and Emergency lights with siren & Drager Alcohol Evidential Testers	R6 000 000	Drager Alcohol Evidential Testers	R4 000 000	Vehicles complete with branding and Emergency lights with siren	R0	Project Completed	R0	Project Completed	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Sub Project - Policing Equipment (New Recruits) Security	9.712500.1.001.A	Procurement of Metro Police equipment to capacitate Metro Police officers to perform their duties as law enforcement officers to protect the residents of Tshwane	City Wide	City Wide	R27 067 879	"ICT Equipment: Desktop PC x 32 + Laptop x 17 & Projectors x 7 & Cameras Digital SLR x 7 Tetra Radios: Handheld Radios x 800 + Base station Radios x 8 Firearms: 9mm Pistols x 1500 + Firearm Safes x 255 & Furniture sets: Manager Sets x 6 + Administrative desks x 34 "	R4 872 218	ICT Equipment: Desktop PC x 32 + Laptop x 17 & Projectors x 7 & Cameras Digital SLR x 7	R4 872 218	Tetra Radios: Handheld Radios x 800 + Base station Radios x 8	R0	Firearms: 9mm Pistols x 1500 + Firearm Safes x 255 & Furniture sets: Manager Sets x 6 + Administrative desks x 34	R17 323 443	0	Procurement
					R105 367 879		R23 766 915		R28 230 249		R23 249 221		R30 121 495		

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
--------------	----------------	-------------------	--------	------	--------	------------------------	----------------	-------------------	----------------	-------------------	----------------	-------------------	----------------	-------------------	--------

Economic Development and Spatial Planning															
700574) Rosslyn Urban Realm Upgrade and Multi Modal Interchange	9.713023.1.021.R	Precinct/nodal upgrade	Region 1	4	R14 000	Construction of approximately 2.5km of walkways.	R700 000	Construction of 0.100 paving blocks walkways	R4 900 000	Construction of 0.500 paving blocks walkways	R3 500 000	Construction of 0.900 paving blocks walkways	R4 900 000	Construction of 1km paving blocks walkways, snaglist and finishing's	Construction
Upgrading And Extension Of Market Facilities	9.710276.1.001.U	Upgraded Facilities	Region 3	60	R2 000 000	Detail design and tender documentation for new consignment offices; New rocker bins and trolleys for food safety; New backup server room at Hall B	R0	Approved TAR and scope of works for appointment of a consulting engineer; Finalize cost estimated for rocker bins and trolleys	R0	SCM process completed for the commissioning of ED04 tender for the manufacturing of trolleys and rocker bins; Tender advertised for a consulting engineer for the new consignment offices	R730 000	BAC approval for the appointment of a consulting engineer for the new consignment offices; Specifications completed for the new backup server room in Hall B; First 10 rocker bins delivered to the market	R1 270 000	Backup server room completed in Hall B; 20 Rocker bins delivered to the market; BOQ and tender document completed for the new consignment offices	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Capital Funded from Operating (City Planning & Development)	9.712751.1.007.C	Operational asset replacement and roll out	Region 3	58	R250 000	Non-Infrastructure Project: Operation, Procurement, Replacement, Implementation, Acquiring, Installation and Renewal of Procurement of Assets lifespan > 1 year at Isivuno head office: Operational assets for day to day operations	R0	SCM committee processes for acquisition of Bulk filing cabinets and prioritised office equipment	R0	SCM committee processes for acquisition of Bulk filing cabinets and prioritised office equipment	R125 000	Purchase order creation and appointment process	R125 000	Delivery and installation based on purchase orders created	Procurement
Upgrading of the market trading system	9.712868.1.001.C	New Sales System	Region 3	60	R1 000 000	Procurement of two network switches and approximately 200 tag readers	R0	Approve priorities and estimated costs by management	R0	Finalize procurement processes for switches and tag readers	R0	Delivered network switches	R1 000 000	Delivered Tag readers	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Bronkhorstspuit Informal Traders Market	9.712902.1.015.B	To provide infrastructure for the informal marketer	Region 7	105	R2 000 000	Complete the construction of 20 Marketing and Traders Stalls	R0	Appointment of service provider	R0	Construction of Marketing and Traders Stalls	R1 000 000	Construction of Marketing and Traders Stalls	R1 000 000	Complete the construction of 20 Marketing and Traders Stalls	Project Completed
Cullinan Marketing and Trading Stalls	9.712971.1.015.C	To formalise informal traders in Cullinan	Region 5	100	R2 000 000	Complete the construction of 20 Marketing and Traders Stalls	R0	Procurement of a building contractor	R0	Construction work	R1 000 000	Construction work	R1 000 000	Complete the construction of 20 Marketing and Traders Stalls	Project Completed
Business Process Outsourcing (BPO) Park Construction	9.712977.1.015.C	Job Creation, Investment Attraction, Skills, SMME and Infrastructure development,	Region 2	49	R2 989 000	Finalization of pending dispute/legal issues with the Principal Agent, Reinstatement of Construction Works dependent on budget allocation/availability and resolution of pending disputes	R0	Finalization of pending dispute/legal issues with the principal agent	R0	Finalization of pending dispute/legal issues with the principal agent	R0	Project continuation/reinstatement of construction works dependent on the resolution of pending disputes/legal issues, appointment/reappointment of the Principal Agent and sufficient budget allocation	R2 989 000	Condition assessment, site establishment, commencement of remedial works dependent on the resolution of pending disputes/legal issues, appointment/reappointment of the Principal Agent and sufficient budget allocation	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Informal Trade Market(Inner City)	9.712988.1.015.1	To create an integrated facility to accommodate small medium enterprises, public transport and the informal trading sector.	Region 3	58	R5 000 000	Construction of 20 Marketing and Traders Stalls	R0	Procurement of a building contractor	R1 000 000	Construction work	R2 000 000	Construction work	R2 000 000	Complete the construction of 20 Marketing and Traders Stalls	Project Completed
Inner City Regeneration: Civic and Northern Gateway Precincts	9.713023.1.021.1	Precinct development and Inner-city regeneration	Region 3	58	R22 775	Construction of approximately 4.5km of walkways	R569 381	Construction of 0.200km of paving block walkways	R7 743 585	Construction of 1.300km of paving block walkways	R7 743 585	Construction of 1.300km of paving block walkways	R6 718 699	Construction of 1.700km of paving block walkways	Construction
Lalela Monument	9.713084.1.015.L	Economic Regeneration and Cultural Integration of the City Centre	Region 3	58,60	R7 500 000	Complete Construction of Lalela Monument and Artwork Phase 1	R0	Procurement of Building Contractor	R1 125 000	Site establishment and Earthworks	R3 000 000	Construction Work	R3 375 000	Complete Construction and Artwork Phase 1	Construction
Marabastad Informal Traders Formalisation	9.713085.1.015.M	To formalize the Marabastad Informal Trading Market	Region 3	58	R5 000 000	0	R0	Procurement processes	R0	Appointment of service provider	R0	Planning and design	R5 000 000	Construction of market stalls	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Plan Printing Equipment	9.713086.1.015.P	Operational efficiency and development enquiry services	Administrative HQ	Administrative HQ	R300 000	Plant and equipment Infrastructure Project: Procurement of plan printing equipment and accessories	R0	Bid Specification Committee: BSC and Advertisement	R0	Public invitation: Public Invitation	R75 000	Purchase order generated: Supply PO to Vender	R225 000	Remittance advice sent: Project is completed.	Procurement
Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV-Drone & Surveying GPS Receivers - Trimble Unit	9.713087.1.015.S	Spatial support for future development	Region 3	58	R3 550 250	Plant and equipment Infrastructure Project: Procurement of surveying equipment	R0	Bid documentation: E-Procurement TAR Loading, workflow, SCM Committee	R0	Bid Adjudication Committee: Pricing Comparison and SLA	R3 550 250	Purchase order sent: Receiving invoice and awaiting delivery	R0	Written confirmation of receipt by receiving official: Project completed	Procurement
Economic Development and Spatial Planning Total					R68 364 500		R1 269 381		R14 768 585		R22 723 835		R29 602 699		

Entities															
Furniture and Office Equipment	Entities	Capital Movables	Administrative	Administrative	R50	Procurement of office furniture	R125 000	60% Procurement of furniture	R250 000	80% Procurement of furniture	R0	100% Delivery of furniture	R125 000	100% Delivery of furniture	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Timberlands bulk infrastructure upgrade	Entities	Upgrading of bulk infrastructure	Region 3	58,81	R50 420 855	100% of the Bulk Upgrading completed, Bulk earthworks, site services and foundations for 609 units	R5 294 190	Professional services Site establishment 3.73% of total scope	R6 302 607	Bulk upgrading: roads, storm water, water, sanitation, electricity Construction of 7.85% total scope	R11 092 588	Retaining structures and foundation earthworks 12.38%	R27 731 470	Concrete, form-works & reinforcement works 16.88% of total scope	Construction
Townlands Project - Construction of 1,200 social housing units	9.714023.1.001.T	Construction of 1200 units	Region 3	58	R151 126	Construction of 450 units completed but not occupied.	R24 180 240	Finalizing of proclamation, lodge rezoning and 98 units completed.	R34 759 095	Finalizing rezoning and foundations.	R37 781 625	240 units completed but not occupied and approved rezoning certificate.	R54 405 540	112 units completed but not occupied.	Construction
Furniture and Office Equipment	Entities	Capital Movables	Administrative HQ	Administrative HQ	R2 620 907	Procured office equipment, furniture and computer equipment as well as tenant installation.	R366 927	Procurement of computer equipment and office furniture for new employees	R2 149 144	Tenant installation for the new office space for TEDA	R78 627	Replacement of computer equipment	R26 209	Procurement of office equipment	Procurement
Entities Total					R204 668		R29 966 357		R43 460 846		R48 952 840		R82 288 219		

**Environment and
Agricultural
Management**

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Atmospheric Pollution Monitoring Network	9.711562.1.015.A	Monitoring of air pollution	Region 1	29	R1 500 000	2xPM10, instruments (for Tshwane Markets and PTA West), SO2, Solar Radiation, Relative Humidity and Temperature for Pretoria West	R0	Planning	R0	Procurement	R0	Procurement	R1 500 000	Project Completion	Project Completed

<p>Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)</p>	<p>9.712736.1.015.F</p>	<p>Protection of facilities</p>	<p>Region 2.3</p>	<p>1,50,54</p>	<p>R2 000 000</p>	<p>Fencing of Toloane Nature reserve Region 1. 3600 m of 2.4 m high game fence. Corner and intermediate post will be concrete poles 1. Mesh – 1.8 m Diamond Mesh Apertures – 64 X 64 mm Wire Diameter – 2.5 mm 2. Barb Wire (Oval) 2.8 mm x 1.9 mm Galvanised Class C 75 kg/m² 4 prong spaced 125 mm Prong 1.6 mm Thick 3. 2 Rows of Flat Warp Razor Wire Height - 90 cm Weight – 1kg/m Coil Length - 16 m Coils Coil Weight - 16 kg Zinc Plated 200</p>	<p>R0</p>	<p>Pre planning</p>	<p>R2 000 000</p>	<p>Fencing of Toloane Nature reserve Region 1. 3600 m of 2.4 m high game fence. Corner and intermediate post will be concrete poles 1. Mesh – 1.8 m Diamond Mesh Apertures – 64 X 64 mm Wire Diameter – 2.5 mm 2. Barb Wire (Oval) 2.8 mm x 1.9 mm Galvanised Class C 75 kg/m² 4 prong spaced 125 mm Prong 1.6 mm Thick 3. 2 Rows of Flat Warp Razor Wire Height - 90 cm Weight – 1kg/m Coil Length - 16 m Coils Coil Weight - 16 kg Zinc Plated 200 g/m² hot dip galvanized Wire Thickness – 2.5 mm</p>	<p>R0</p>	<p>0</p>	<p>R0</p>	<p>0</p>	<p>Planning & Design</p>
--	-------------------------	---------------------------------	-------------------	----------------	-------------------	---	-----------	---------------------	-------------------	--	-----------	----------	-----------	----------	------------------------------

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
						g/m2 hot dip galvanized Wire Thickness – 2.5 mm									
Capital Movables	9.712750.1.007.C	Capital Movables	Administrative HQ	Administrative HQ	R500 000	Procurement of 10 Printers, 10 Desk top computers and 12 Laptops for Resorts and Reserves	R125 000	Project Plan, Detailed Brief, Develop specifications	R125 000	Initiate Contractor Procurement	R125 000	works: printers, computers and laptops delivered	R125 000	Payments of all outstanding invoices and close out report	Project Completed
Extension of Ga-Rankuwa Cemetery	9.712983.1.015.G	Environmental Management Infrastructure Project: Expansion and Upgrading of Cemeteries at Sjambok Zun Oude Kraal 258 JR	Region 1	30	R3 000 000	EXTENSION OF THE CEMETERY	R0	EIA AND MAYCO APPROVAL	R0	EIA and MayCo approval	R1 500 000	Appointment of a contractor and commencement of implementation	R1 500 000	Project Completed	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Upgrading of Resorts and reserves of security infrastructure	9.713024.1.001.R	The project needs to be implemented to improve security at Reserves and Resorts for personnel and users of the facility, it is currently major public issue.	City Wide	City Wide	R9 000 000	Upgrading of 6 Resorts and 4 Nature areas of security infrastructure: Entrance gates, Booms, bullet proof windows, surveillance cameras, fences, burglar proof, high mass lighting	R2 250 000	Project Plan, Detailed brief, develop specifications	R2 250 000	initiate contractor procurement process: Tender documentation	R2 250 000	Construction: site works: entrance gates, boom gates, surveillance cameras, fences,	R2 250 000	Payments of invoices and close out report	Project Completed
Furniture and equipment for overnight accommodation at Resorts	9.713040.1.001.R	Environmental Management Infrastructure Project: Procurement of furniture and equipment between Moretele Resort and Sibandestr	Region 3,6	63,91	R250 000	Supply, delivery and installations of office furniture and equipment for 8 Resorts: office chairs, workstations, air conditioners	R62 500	Project Plan, Detailed brief, Develop Specifications	R62 500	Initiate contractor Procurement process, tender Documentation	R62 500	Construction: Office Furniture and Equipment supplied, delivered and installed	R62 500	Payment of Invoices	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Tshwane North Cemetery	9.713044.1.015.T	Construction of access road to Tshwane North Cemetery	Region 1	2	R4 000 000	Upgrading of cemetery infrastructure	R0	Specifications	R0	Procurement	R2 000 000	Implementation	R2 000 000	Completion	Project Completed
Rehabilitation of wetlands	9.713089.1.015.R	Conservation of wetlands	Region 4	64,77	R3 000 000	Designs and plans for Rehabilitation of proposed two wetlands at The Reeds and Olivieveh outbosch	R0	Tender documentation and approval	R0	SCM processes	R0	Appointment and construction	R3 000 000	Completion of construction and completion of two sites	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Development of Parks and Traffic Islands	9.710348.1.015.T	Upgrading of parks	City Wide	City Wide	R2 000 000	Development and Planning for 3 New Resorts; Tshwane-North, SAB Park and Toloane: 3 concept documents, 3 feasibility studies, EIA assessments, Concept plan, approval of plans and cost breakdown of each site	R0	Project Plan, Detailed brief, Develop specifications	R0	Initiate contractor procurement process, tender documentation	R0	works: Detailed feasibility, EIA assessment, approved plans, and cost breakdown	R2 000 000	payments and close out report	Project Completed
Upgrade of various Swimming Pools	9.714037.1.015.U	Upgrading of swimming pools	City Wide	City Wide	R1 000 000	Upgrading of 7 Swimming pools within Resorts: installation of pumps, filters, chlorine dosing systems water grids, paving, pool equipment and furniture	R1 000 000	Sourcing quotations on existing tender and creation PR and PO. Implementation of equipment at 7 swimming pools.	R0	Project completed	R0	Project completed	R0	Project completed	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Development of waste transfer stations	9.713043.1.015.D	Erection of fence at Bronkhors tspruit transfer station	Region 7	102,105	R9 250 000	Construction of guard house, Ablution block, office block, waste storage facility, internal roads	R0	Environmental Impact approval report	R2 312 500	Site establishment and Earth works	R3 468 750	Construction of guard house, Ablution block, office block, waste storage facility, internal roads	R3 468 750	Completion of waste transfer station	Construction
Provision of waste containers	9.713045.1.015.P	Provide waste storage containers to households as well as distribution of recycling bins in Tshwane, Region 1 - 7	City Wide	City Wide	R20 500 000	Procure and distribute various types of waste containers for households, businesses as well as recycling, in various regions	R5 125 000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6000 of 240L waste containers in a quarter.	R5 125 000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6000 of 240L waste containers in a quarter.	R5 125 000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6000 of 240L waste containers in a quarter.	R5 125 000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6000 of 240L waste containers in a quarter.	Procurement
Upgrade of access control at waste disposal sites	9.713046.1.015. U	Better access control in order to comply with permit conditions	Region 6,7	102,40	R7 000 000	upgrade of garden refuse sites	R0	Appointment of contractors f	R2 625 000	Construction of boundary wall and guard house	R2 625 000	upgrade of access road and waste ramp for garden refuse	R1 750 000	completion of access road and ramp	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Environment and Agricultural Management Total					R63 000 000		R8 562 500		R14 500 000		R17 156 250		R22 781 250		
Group Property															
Capital Moveables	9.712924.1.007.C	Capital Moveables	Administrative HQ	Administrative HQ	R300 000	Procurement of Office Furniture and Equipment	R0	Finalizing the requirements and request quotations	R100 000	Procurement of office furniture and equipment	R100 000	Procurement of office furniture and equipment	R100 000	Procurement of office furniture and equipment	Procurement
Replacement/ Modernisation of elevators and escalators (City Wide)	9.712743.1.015.L	Maintenance of lifts	City Wide	City Wide	R4 000 000	ELEVATORS AND ESCALATORS	R0	CD WET X 1	R0	CENTURION X 1	R0	SAMMY X 2 ELEVATORS, BL ESBOK X 2 AND BOSBOK X 2 ELEVATORS	R4 000 000	SAMMY MARKS ,C DE WET AND CENTURION BUILDING X 8 ELEVATORS	Project Completed
Capital Movables	9.713065.1.007.C	Capital Movables	Administrative HQ	Administrative HQ	R200 000	Procurement of furniture and equipment as per needs request	R0	Request and finalise office equipment needs	R0	Quotations for furniture and equipment and appointment of supplier	R150 000	Delivery and payment of furniture and equipment as per needs request and quotations for additional requests, plus appointment of supplier	R50 000	Delivery and payment of furniture and equipment as per needs request	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Installation/Replacement of Aircon Systems	9.713092.1.015.1	Occupational Health and Safety Compliance	City Wide	City Wide	R500 000	SAMMY MARKS AND AKASIA TOWN HALL	R0	SAMMY MARKS X 2 LIFTS AND AKASIA TOWNHALL X 1	R0	SAMMY MARKS X 2 LIFTS AND AKASIA TOWNHALL X 1	R0	SAMMY MARKS X 2 LIFTS AND AKASIA TOWNHALL X 1	R500 000	SAMMY MARKS X 2 LIFTS AND AKASIA TOWN HALL X 1	Project Completed
Tshwane House - EPMU offices	9.714041.1.015.T	Installation of EPMU offices in Tshwane House	Administrative HQ	Administrative HQ	R15 000 000	Setup EPMU office space and equip with furniture and fittings.	R0	Planning and request quotations for the EPMU offices	R0	Setup of office space and installation of furniture and office equipment	R15 000 000	Move in to new offices	R0	Project completed	Project Completed
Upgrade of IT Networks	9.710200.1.015.1	Improve connectivity	City Wide	City Wide	R20 000 000	Upgrading, procurement, installation and repairing of city wide networks and telephone handsets	R0	sourcing of price quotation	R15 000 000	upgrade of 10 sites	R5 000 000	upgrade of 20 sites	R0	project complete	Procurement
Electronic Document Management System	9.710213.1.015.E	Provision of ICT systems	Administrative	Administrative	R5 000	0	R0	Analysis and Blueprint Report	R0	Development	R500 000	Preparation to Go live	R4 500 000	Go-Live	Procurement
Mobile Application Development (OITPS)	9.710213.1.015.M	Provision of ICT systems	Administrative	Administrative	R5	Development of Tshwane App	R0	Analysis and Blueprint Report	R1 500 000	Realization	R0	Preparation to Go live	R3 500 000	Go live	Procurement
Solution Manager and Single Sign-on	9.710213.1.021.3.1.	Provision of ICT systems	Administrative	Administrative	R7	0	R0	Analysis and Blueprint Report	R2 940 000	Realization	R0	Preparation to Go live	R4 060 000	Go-Live	Procurement
Cyber Security	9.710213.1.015.S	Provision of ICT systems	Administrative	Administrative	R3	Upgrading of security on ICT systems	R0	None	R3 000 000	Deployment of Security Operations Centre Equipment	R0	Project closed	R0	Project closed	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Computer Equipment Deployment - End user computer hardware equipment	9.710268.1.015.C	Supply of Desktop equipment to officials	City Wide	City Wide	R10 000 000	Procurement and deployment of Computer equipment (laptops, desktops, scanners, tablets)	R0	Appointment of service provider	R10 000 000	Ordering of equipment	R0	Storage and deployment of 400 Desktops and laptops ordered	R0	Deployment and project closure	Procurement
Implementation Of Storage Area Network	9.710344.1.015.I	Implementation, Procurement, Operation, Design, Planning and Upgrading of Storage Area Network	City Wide	City Wide	R20 000 000	ICT Infrastructure Project: Implementation, Procurement, Operation, Design, Planning and Upgrading of Storage Area Network at Tshwane Wide	R0	None	R20 000 000	None	R0	3 Server and storage units to be acquired	R0	1 Server and storage units to be acquired	Procurement
Safe City	9.712554.1.015.A 15.S	Provision of ICT systems	Administrative HQ	Administrative HQ	R10	Development of the Safe city (Phase 1)	R0	Appointment of service Provider	R0	Analysis and development of specification(Blue print)	R2 500 000	Realization of the system	R7 500 000	Implementation of the system(Go-live)	Procurement
Automation of waste revenue collection	9.712554.1.015.A	Provision of ICT systems	Administrative HQ	Administrative HQ	R8 000 000	Development of Waste Revenue Collection system	R0	Appointment of service provider	R0	Analysis of the environment, Collection of requirements and Development of the Blue print document	R2 000 000	Realization	R6 000 000	System Go-live	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Disaster Recovery System Storage	9.712950 1.015.D	Availability of systems and protection of data	City Wide	City Wide	R10 000	2 data centers upgraded and stabilized	R0	Appointment of Supplier	R0	Acquire server and storage equipment for Production use	R8 000 000	1 data centre upgraded	R2 000 000	1 data centre upgraded	Procurement
Purchase of a new Emergency Services Incident Reporting System	9.713082.1.01 5.E	Purchase of a new Emergency Services Incident Reporting System	Region 3	60	R5 500 000	Development of the Blue print for Safe City	R0	Assessment and scope definition, Development of the Blue print for Safe City and Project closed	R0	Payment of the Assessment report and blue print	R2 750 000	Realization	R2 750 000	Go-Live	Procurement
SAP 4 Hanna	9.714038.1.01 5.S	Upgrade of Sap system	Administrative HQ	Administrative HQ	R55 000 000	Planning and configuration for the migration to SAP 4 Hanna	R0	Specifications	R0	Configuration and implementation of system	R0	Configuration and implementation of system	R55 000 000	Data conversion and implementation	Procurement
SCOA	9.714038.1. 015.M	Upgrade of Systems to be Mscoa compliant	Administrative HQ	Administrative HQ	R15 000	Planning and configuration to be MSCOA compliant	R0	Procurement processes	R0	Planning and design of system requirements	R0	Planning and design of system requirements	R15 000 000	Planning and design of system requirements	Procurement
Purchase of Vehicles (City Wide)	9.71086 9.1.	Provision of fleet vehicles	City Wide	City Wide	R40	Purchase of City wide vehicles	R0	Purchase of City wide vehicles	R0	Purchase of City wide vehicles	R0	Purchase of City wide vehicles	R40 000 000	Purchase of City wide vehicles	Procurement
Purchase of Waste Trucks	9.714040 1.015.T	Procurement of trucks for waste removal	Administrative HQ	Administrative HQ	R70 000	Purchasing of Waste trucks	R0	Purchasing of Waste trucks	R0	Purchasing of Waste trucks	R0	Purchasing of Waste trucks	R70 000 000	Purchasing of Waste trucks	Procurement
Governance & Support Service Total					R303 500 000		R0		R52 540 000		R36 000 000		R214 960 000		

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Group Financial Services															
Buildings & Equipment (security at the stores)	9.712444.1.015.B	Plant and equipment Infrastructure Project: Upgrading of buildings and equipment (security at the stores)	Administrative HQ	Administrative HQ	R20 762 350	Renovation of c de wet building 2nd phase upgrade	R0	site establishment	R0	moving of staff	R0	Aircon and electrical upgrade	R20 762 350	tiling and painting and ceiling	Planning & Design
Capital movables	9.712755.1.007.C	Non-Infrastructure Project: Procurement of movable assets at BKS building 373 Pretorius street	Administrative HQ	Administrative HQ	R500 000	procurement of furniture and office equipment	R125 000	Procurement of Office furniture and equipment	R125 000	Procurement of Office furniture and equipment	R125 000	Procurement of Office furniture and equipment	R125 000	Procurement of Office furniture and equipment	Procurement
Turnaround of Municipal Water Service - Reduction of Water losses	9.713063.1.010.T	To repair water losses	Region 3	58	R80 000	Establishment of a baseline water use for the pilot project	R0	pre project planning	R0	detail brief	R0	specifications	R80 000 000	project management support	Planning & Design

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Non-technical electricity losses	9.714027.1.015.N	Reduce energy losses	City Wide	City Wide	R10 000 000	is the system used to meter consumption monitoring and data analytics	R0	creation of wbs on a tender in place	R10 000 000	Generation of purchase order to procure the system needed	R0	Expensing the system procured	R0	Testing and operationalising	Procurement
Centralised Stores	9.714044.1.	Upgrading of stores	Ad mini	Ad mini	R3 000 000		R0	Procurement processes	R0	Appointment of service provider	R0	Upgrade the centralised stores	R3 000 000	Complete the upgrading of the stores	Procure
Group Financial Services Total					R114 262 350		R125 000		R10 125 000		R125 000		R103 887 350		

Group Human Capital Management															
Renovation of Facility	9.712953.1.020.B	Installation of carpets & tiles	Administrative HQ	Administrative HQ	R5 000	Complete Building Renovations	R450 000	Complete renovation of ablution block west	R2 050 000	Complete ceiling and wall finishes east block	R1 900 000	Complete west block flooring, wall finishes, ablution block, and rooms	R600 000	Complete internal divisions or works	Construction
Obtain training equipment and tools	9.712953.1.020.M	Three year tender for the supply of equipment and tools for technical training	Administrative HQ	Administrative HQ	R3 000 000	Procurement of Training and Machinery Equipment	R0	Goods sourcing: Finalisation of the bidding process: Appointment letter issued	R0	Goods purchasing: Purchase order created and sent	R1 005 000	Delivery and installation of machinery. All machinery to be capitalised	R1 995 000	Delivery and installation of machinery. All machinery to be capitalised	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Construction of Plumbing Workshop	9.712953.1.020.T	Plumbing Workshop Construction at TLMA. Project started in 2017/2018	Administrative HQ	Administrative HQ	R2 000 000	New Plumbing workshop	R 100 000	Demolition and Complete Foundation	R480 000	Completed ground floor and structural frame	R740 000	Complete external envelope, internal divisions fittings and finishes. Complete Electrical installation and plumbing	R680 000	Mechanical Installation and completed external bulk earthworks and preliminaries	Project Completed
Capital Movables	9.713064.1.007.C	Capital Movables	Administrative HQ	Administrative HQ	R200 000	Procurement of office equipment and OHS clinic equipment	R0	Wbs creation and then sourcing of goods via written and verbal quotation	R100 000	Goods purchasing and payment effected on all goods received	R100 000	Goods purchasing and payment effected on all goods received	R0	Capitalisation of all assets purchased	Procurement
Group Human Capital Management Total					R10 200 000		R550 000		R2 630 000		R3 745 000		R3 275 000		

Health Services															
Upgrade Workflow System for Health-ERP	9.712028.1.015.A	Upgrade of Workflow system	City Wide	City Wide	R7 000 000	Developed and operational management information system (e-health)	R0	Advertising the tender, evaluation of bidders and adjudication completed. Issuing the letter of appointment to the service provider	R1 960 000	Submit the scope, specification and requirements for design of e-health system and the implementation plan	R2 940 000	Complete the development of management information system (e-health)	R2 100 000	Developed and operational management information system (e-health) and project execution report	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Phahameng Clinic Dispensaries	9.712278.1.015.B	Ensure Sustainable, Safer Cities and Integrated Social Development	Region 6	18	R9 500 000	Continue with masonry/brickwork	R0	Approval of specification by the office of Chief Operations Officer	R2 470 000	The contractor is issued with the letter of appointment and the site handed over to the contractor	R5 130 000	Continue with earthworks: trenching, reinforcement, concrete, foundation brickwork and filling of the foundation Purchase material for construction	R1 900 000	Continue with masonry/brickwork	Construction
Capital Funded from Operating	9.712756.1.007.C	Capital Funded from Operating	City Wide	City Wide	R725 000	Supply and delivery of furniture and medical equipment	R0	SCM to evaluate bidders of the tender or quotations from the pane	R101 500	SCM to finalise the appointment of the successful bidder or select the winning quotation at adjudication committee Office of the City Manager to issue appointment letter for the service provider	R623 500	Delivery of furniture and medical equipment	R0	Project completed	Procurement
New Clinic Lusaka	9.713049.1.015.L	To develop health services infrastructure, Primary Health Care clinic, in compliance with relevant legislation	Region 6	10	R23 436 000	Continue with masonry/brickwork	R0	Supply Chain Management to start with the process of advertising the tender OR inviting quotations from the panel for the appointment a Contractor	R2 577 960	The contractor is issued with the letter of appointment and the site handed over to the contractor	R14 061 600	Continue with earthworks: trenching, reinforcement, concrete, foundation brickwork and filling of the foundation Purchase material for construction	R6 796 440	Continue with masonry/brickwork	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Health Services Total					R40 661 000		R0		R7 109 460		R22 755 100		R10 796 440		

Housing and Human Settlement															
Bulk water pipeline - Booyens X4	9.710863.2.005.4	Quality services, infrastructure & sustainable human settlements.	Region 3	55	R35 000 000	Construction of 3.5km bulk water pipeline	R7 994 000	Excavations, bedding, pipe laying and back filling	R9 149 000	Excavations, bedding, pipe laying and back filling	R4 335 800	Excavations, bedding, pipe laying and back filling	R13 521 200	Excavations, bedding, pipe laying and back filling	Construction
Booyens X4 (30ML Reservoir)	9.710863.2.022.5	Quality services, infrastructure & sustainable human settlements.	Region 3	55	R47 100 000	Bulk earthworks and concrete works	R6 005 250	Reinforcing, formwork and concrete to columns and walls Concrete works	R14 130 000	Concrete works	R15 072 000	Concrete works	R11 892 750	Concrete works	Construction
Bulk Reservoir - Fortwest X4&5	9.710863.2.005.J	Bulk water reservoir	Region 3	7	R20 000 000	Bulk earthworks and concrete works	R0	Procurement of a consulting engineer and contractor inclusive of designs	R8 000 000	Bulk earthworks	R7 000 000	Reinforcing, formwork and concrete to columns and walls Concrete works	R5 000 000	"Reinforcing, formwork and concrete to columns and walls Concrete works"	Construction
Water provision - Hammanskraal West X10 (Bulk water line)	9.710863.2.005.6	Quality services, infrastructure & sustainable human settlements.	Region 2	49,74	R30 000 000	Construction of 2.7km Bulk water line	R6 000 000	Excavations, bedding, pipe laying, blanket and back filling	R7 500 000	Excavations, bedding, pipe laying, blanket and back filling	R9 000 000	Excavations, bedding, pipe laying, blanket and back filling	R7 500 000	Excavations, bedding, pipe laying, blanket and back filling	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Water provision - Kopanong X1 Phase 2	9.710863.2.005.L	Water reticulation	Region 1	20	R10 000	Construction of water reticulations for 100 stands	R0	Procurement of design engineer and design development	R3 000 000	Design approvals and site establishment	R3 500 000	Excavation, bedding, pipe laying and backfilling	R3 500 000	Excavation, bedding, pipe laying and backfilling, testing and connections	Construction
Water provision - Bridgeway Communal Stand pipes	9.710863.2.005	Quality services, infrastructure & sustainable human settlements.	Region 3	59	R5 000 000	Connection of 10 communal stand pipes	R0	Procurement process for consulting engineer for design development	R1 000 000	Site establishment & excavations	R2 000 000	Excavations, bedding and pipe laying	R2 000 000	Connection of 10 communal stand pipes	Construction
Water provision - Olievenhoutbosch x36 - Bulk water line	9.710863.2.005	Quality services, infrastructure & sustainable human settlements.	Region 4	77	R20 000 000	Construction of 1km bulk water line	R0	Procurement process for consulting engineer and contractor	R6 000 000	Site establishment & excavations	R8 000 000	1 km Excavations, bedding and pipe laying	R6 000 000	1 km Excavations, bedding and pipe laying competed	Construction
Water provision - Olievenhoutbosch X60	9.710863.2.005	Water reticulation	Region 4	77	R11 000	Construction of 2km bulk water pipeline	R137 500	Procurement of a consulting engineer and contractor inclusive of design reviews	R3 987 500	Site establishment and 0.5km bulk excavations, bedding, pipe laying and backfilling	R5 087 500	1 km Excavations, bedding pipe laying and backfilling	R1 787 500	0.5 km Excavations, bedding pipe laying and backfilling	Construction
Water provision - Rama City (20 ML Reservoir)	9.710863.2.005.8	Quality services, infrastructure & sustainable human settlements.	Region 1	4	R25 000 000	Construction of 20ML Reservoir	R5 000 000	Finalization of procurement plan	R7 500 000	Foundation of earthworks	R5 000 000	Reinforcing, formwork and concrete to columns	R7 500 000	Reinforcing, formwork and concrete to columns	Construction
Water provision - Refilwe ext. 10 (200 stands)	9.710863.2.005	Water reticulation	Region 5	100	R10 000	Construction of water reticulation for 200 stands	R0	Procurement process for consulting engineer and contractor	R3 000 000	Site establishment & excavations	R4 000 000	Excavations, bedding and pipe laying	R3 000 000	Pressure testing and completion of 200 stands	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Water provision - Refilwe X7 - Water Reticulation	9.710863.2.005	Internal water reticulation	Region 5	100	R10 000	Construction of water reticulation for 200 stands	R0	Procurement process for consulting engineer for design development	R3 000 000	Site establishment & excavations	R4 000 000	Excavations, bedding and pipe laying	R3 000 000	Pressure testing and completion of 200 stands	Construction
Water provision - Soshanguve MM (80 Stands)	9.710863.2.005	Water reticulation	Region 2	96	R2 000	Construction of water reticulation for 80 stands	R0	Procurement process for consulting engineer for design development	R600 000	Site establishment & excavations	R800 000	Excavations, bedding and pipe laying	R600 000	Pressure testing and completion of 80 stands	Construction
Water provision - Winterveldt 20ML Reservoir	9.710863.2.005.S	Quality services, infrastructure & sustainable human settlements.	Region 1	19	R30 000 000	Bulk earthworks and concrete works	R3 900 000	Finalise designs & approvals	R7 500 000	Bulk earthworks	R10 500 000	Reinforcing, formwork and concrete to columns and walls Concrete works	R8 100 000	Concrete works	Construction
Water Provision - Winterveldt Bulk water line (5,5 km line)	9.710863.2.005	Water reticulation	Region 1	19	R20 000	Completion of 5 km of pipeline.	R0	Procurement of a consulting engineer and contractor inclusive of design reviews	R8 000 000	Site establishment and 1km bulk excavations, bedding	R8 000 000	3km Excavations, bedding and 2.5km pipe laying and back filling	R4 000 000	1km Excavations 1.5 km Pipe laying and back filling	Construction
Water provision-Mabopane X12	9.710863.2.005.P	Quality service delivery, infrastructure and sustainable human settlements	Region 1	22	R15 000 000	Construction of Water Reticulation for 539 stands	R0	Procurement process for consulting engineer for design development	R5 250 000	Excavation, bedding, pipe laying and backfilling	R5 250 000	Excavation, bedding, pipe laying and backfilling	R4 500 000	Pressure testing and completion of 539 stands	Construction
Water reticulation - Booyens X4	9.710863.2.005	Water provision	Region 3	55	R12 000	Construction of water reticulation for 400 stands	R3 000 000	Excavation, bedding, pipe laying and backfilling	R3 000 000	Excavation, bedding, pipe laying and backfilling	R3 000 000	Excavation, bedding, pipe laying and backfilling	R3 000 000	Pressure testing and completion of 400 stands	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Water reticulation - Mamelodi X6 erf 34041 (Phomolong)	9.710863.2.005.9	Quality service delivery, infrastructure and sustainable human settlements	Region 6	40	R9 000 000	Construction of 540 stands of Water reticulation	R0	Procurement process for consulting engineer for design development	R2 250 000	Site establishment. Excavation, bedding, pipe laying and backfilling	R3 600 000	Excavation, bedding, pipe laying and backfilling	R3 150 000	Pressure testing and completion of 540 stands	Construction
Water reticulation - Pienaarspoort	9.710863.2.005	Water reticulation	Region 5	100	R19 000	Construction of water reticulation for 400 stands	R0	Procurement process for consulting engineer and contractor	R7 600 000	Site establishment & excavations	R7 600 000	Excavations, bedding and pipe laying	R3 800 000	Pressure testing and completion of 400 stands	Construction
Bulk Sewer -Booyens X4	9.710864.2.022. B	Quality services, infrastructure & sustainable human settlements.	Region 3	55	R20 000 000	Sewer Reticulation and connection of 400 stands	R4 000 000	Excavations, bedding and pipe laying	R6 000 000	Excavations, bedding and pipe laying	R6 000 000	Excavations, bedding and pipe laying	R4 000 000	Pipe laying, back filling, testing and commissioning and practical completion	Construction
Sewer reticulation - Refilwe X7	9.710864.2.022	Internal sewer reticulation	Region 5	100	R12 000 000	0	R0	TBD	R0	TBD	R0	TBD	R12 000 000	TBD	Construction
Bulk Sewer - Hammanskraal West X10	9.710864.2.005.4.2.	Sewer provision	Region 4	49	R40 000 000	Bulk Sewer Outfall	R6 000 000	Excavations, bedding and pipe laying	R10 000 000	Excavations, bedding and pipe laying	R12 000 000	Excavations, bedding and pipe laying	R12 000 000	Excavations, bedding and pipe laying	Construction
Bulk Sewer Line - Winterveldt	9.710864.2.005.5	Sewer provision	Region 1	25	R33 000	Bulk Sewer Line	R0	Procurement process for consulting engineer for design development	R8 250 000	Site establishment and 1km bulk excavations, bedding	R9 900 000	1km Excavations, bedding and pipe laying and back filling	R14 850 000	1.5km Excavations, bedding and pipe laying and back filling	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Sewer provision - Zithobeni X8	9.710864.2.005.Z	Quality services, infrastructure and sustainable human settlements	Region 7	102	R20 000 000	Completion of sewer pump station	R3 000 000	Excavation and foundation	R5 000 000	Brick works and civil works	R6 000 000	Brick works, Civil works, mechanical & electrical works	R6 000 000	Completion of the pump station	Construction
Sewer provision - Kopanong X1 Phase 2	9.710864.2.022.J	Sewer reticulation	Region 1	20	R15 000	Sewer Reticulation and connections	R0	Procurement of design engineer and design development	R5 250 000	Design approvals, site establishment and connection to bulk	R5 250 000	Excavation, bedding, pipe laying and backfilling	R4 500 000	Excavation, bedding, pipe laying and backfilling, testing and connections	Construction
Sewer provision - Kudube unit 9	9.710864.2.005	Sewer provision	Region 2	75	R15 000	Sewer Reticulation and connection of 300 stands	R1 312 500	Procurement process for consulting engineer and contractor	R5 062 500	Excavations, bedding and pipe laying	R7 312 500	Excavations, bedding and pipe laying	R1 312 500	CCTV inspection and completion of 300 stands	Construction
Sewer provision - Mabopane X12	9.710864.2.022.6	Quality service delivery, infrastructure and sustainable human settlements	Region 1	22	R18 000 000	Construction of 539 stands with sewer reticulation	R0	Appointment of Consultants	R5 400 000	Site establishment. Excavation, bedding, pipe laying and backfilling	R6 300 000	Excavation, bedding, pipe laying and backfilling	R6 300 000	CCTV testing and completion of 539 stands	Construction
Sewer provision - Nellmapius X22 -stand 12224 & 12225	9.710864.2.022	Subdivision of stands	Region 6	101,40	R17 000	Sewer Reticulation and connection of 410 stands	R0	Procurement process for consulting engineer for design development	R5 100 000	Site establishment & excavations	R6 800 000	Excavations, bedding and pipe laying	R5 100 000	CCTV inspection and completion of 200 stands	Construction
Sewer provision - New Eersterust X8 (Tswaing) (Pump Stations)	9.710864.2.022.A	Sewer provision	Region 2	13	R20 000	1 Pump station	R0	Procurement process for consulting engineer for design development	R6 000 000	Site establishment. Excavation and foundation	R7 000 000	Brick works, Civil works, mechanical & electrical works	R7 000 000	Completion of 1 pump station	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	9.710864.2.005.9	Sewer provision	Region 6	40	R12 000	Sewer Reticulation and connection of 540 stands	R0	Procurement process for consulting engineer for design development	R4 200 000	Excavation, bedding, pipe laying and backfilling	R3 000 000	Excavation, bedding, pipe laying and backfilling	R4 800 000	CCTV inspection and completion of 540 stands	Construction
Sewer reticulation - Pienaarspoort	9.710864.2.022	Sewer provision	Region 5	100	R26 000	Sewer Reticulation and connection of 400 stands	R0	Procurement process for consulting engineer and contractor	R7 800 000	Site establishment & excavations	R10 400 000	Excavations, bedding and pipe laying	R7 800 000	CCTV inspection and completion of 400 stands	Construction
Sewer reticulation - Refilwe ext. 10	9.710864.2.022	Sewer provision	Region 5	100	R12 000	Sewer Reticulation and connection of 200 stands	R0	Procurement process for consulting engineer and contractor	R3 600 000	Site establishment & excavations	R4 800 000	Excavations, bedding and pipe laying	R3 600 000	CCTV inspection and completion of 200 stands	Construction
Sewer reticulation - Soshanguve MM (80 Stands)	9.710864.2.022	Sewer provision	Region 2	96	R2 100 000	Sewer Reticulation and connection of 80 stands	R0	Procurement process for consulting engineer and contractor	R630 000	Site establishment & excavations	R840 000	Excavations, bedding and pipe laying	R630 000	CCTV inspection and completion of 80 stands	Construction
Sewer reticulation - Winterveldt	9.710864.2.005. U	Quality services, infrastructure & sustainable human settlements.	Region 1	19	R15 000 000	Sewer reticulation for 762 stands	R2 250 000	Excavation, bedding, pipe laying and backfilling	R3 750 000	Excavation, bedding, pipe laying and backfilling	R4 500 000	Excavation, bedding, pipe laying and backfilling	R4 500 000	CCTV inspection and completion of 410stands	Construction
Construction of roads & storm water - Mabopane X1	9.710865.2.005	Quality services, infrastructure and sustainable human settlements	Region 1	22	R70 000 000	Construction of 9km of road & storm water	R21 000 000	Excavations, bedding and laying of storm water pipes	R28 000 000	Lower and upper selected layer and subbase	R10 500 000	Lower and upper selected layer and subbase	R10 500 000	Completion of 9km road and storm water	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Construction of roads & storm water - GA Rankuwa	9.710865.2.005	Construction of Roads	Region 1	30	R17 000	Construction of 2km of road & storm water	R5 100 000	Excavations, bedding and laying of storm water pipes	R3 400 000	Excavations, bedding and laying of storm water pipes	R5 100 000	Excavations, bedding and laying of storm water pipes	R3 400 000	Excavations, bedding and laying of storm water pipes.	Construction
Construction of roads & storm water - Olievenhoutbosch X60	9.710865.2.005.H	Quality services, infrastructure & sustainable human settlements.	Region 4	77	R30 000 000	Construction of 3km of roads and storm water	R4 500 000	Procurement of consulting engineers and contractor	R9 000 000	Assessment of the works, site establishment, 1km of excavations	R9 000 000	1km of Excavations, construction of lower and upper selected layers	R7 500 000	1 km of Construction of lower and upper selected layers, base layer, subbase layer and completion of 3km of roads and storm water.	Construction
Construction of roads & storm water - Soshanguve ext19	9.710865.2.005	Construction of Roads	Region 1	88	R20 000	Construction of 1.5km of road & storm water	R0	Procurement process for consulting engineer and contractor	R6 000 000	Site establishment & excavations	R8 000 000	1km Excavations, bedding and laying of storm water pipes	R6 000 000	0.5 km Excavations, bedding and laying of storm water pipes	Construction
Construction of roads & storm water - Soshanguve South X12	9.710865.2.005.J	Quality services, infrastructure & sustainable human settlements.	Region 1	37	R40 000 000	Construction of 4km of roads and storm water	R10 000 000	1km of Excavations, bedding and laying of storm water pipes	R10 000 000	2km of Lower and upper selected layer and subbase	R12 000 000	1 km of Lower and upper selected layer and subbase	R8 000 000	Base layer, surfacing and completion of 4km of roads and storm water	Construction
Construction of roads & storm water - Soshanguve South X13	9.710865.2.005.K	Quality services, infrastructure & sustainable human settlements.	Region 1	37	R40 000 000	Construction of 4km of roads and storm water	R10 000 000	Excavations, bedding and laying of storm water pipes	R10 000 000	Lower and upper selected layer and subbase	R12 000 000	Lower and upper selected layer and subbase	R8 000 000	Base layer, surfacing, road marking and completion of 4km of roads and storm water	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Construction of roads & storm water - Soshanguve South X5	9.710865.2.005.L	Quality services, infrastructure & sustainable human settlements.	Region 1	37,90	R5 000 000	Construction of 3km of roads and storm water	R1 000 000	Attending to snags for 3km of roads and storm water.	R1 500 000	Practical completion	R1 500 000	Practical completion for 3km of roads and storm water	R1 000 000	Completion of 3km of roads and storm water	Construction
Construction of roads & storm water - Thorntree View	9.710865.2.005.N	Quality services, infrastructure & sustainable human settlements.	Region 1	90	R15 000 000	Construction of 5km of roads and storm water	R3 000 000	Procurement of consulting engineer & contractor	R4 500 000	Construction of lower and upper selected layer and subbase	R3 750 000	Construction of lower and upper selected layer and subbase	R3 750 000	Construction of base layer, surfacing and completion of 5km of roads and storm water	Construction
Construction of roads & storm water - Zithobeni Heights (4 Road intersections)	9.710865.2.005	Quality services, infrastructure and sustainable human settlements	Region 7	102	R20 000 000	Construction of 4 road intersections	R3 000 000	Procurement of consulting engineers and contractor	R5 500 000	Site establishment, construction of 1 intersection, excavations	R9 750 000	Excavations, construction of lower and upper selected layers, 2 intersections	R1 750 000	Construction of lower and upper selected layers, base layer, subbase layer and completion of 4 intersections.	Construction
Construction of roads & storm water - Zithobeni X8&9	9.710865.2.005.P	Quality services, infrastructure and sustainable human settlements	Region 7	102	R60 000 000	Construction of 6km of roads and storm water	R12 000 000	Excavations, bedding, laying of storm water pipes	R15 000 000	Excavations, bedding, laying of storm water pipes	R15 000 000	Base laying, surfacing, road markings	R18 000 000	base laying, surfacing, road marking and completion of 6km of roads and storm water	Construction
Development of Saulsville hostels	9.711712.2.005.S	Quality services, infrastructure & sustainable human settlements.	Region 3	7	R15 000 000	Refurbishment of 20 hostel units	R0	Procurement of contractor	R3 750 000	Brickwork, electrical works and plumbing works	R6 000 000	Electrical works and plumbing works	R5 250 000	Roofing, plastering and finishing of 20 units	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Development of Mamelodi hostels	9.711713.1.005.M	Quality services, infrastructure & sustainable human settlements.	Region 6	38	R10 000 000	Refurbishment of 20 hostel units	R500 000	Procurement of contractor	R3 500 000	Brickwork, electrical works and plumbing works all 20 units	R2 500 000	Electrical works and plumbing works for all 20 Units	R3 500 000	Roofing, plastering and finishing of 20 units.	Construction
Housing and Human Settlement Total					R949 200 000		R118 699 250		R276 659 000		R290 947 800		R262 893 950		

Regional Operations & Coordination (ROC)

Capital Moveables	9.712926.1.007.C	procurement	Administrative HQ	Administrative HQ	R1 200 000	Procurement of Movable assets including machinery and equipment	R75 000	Prioritizing according to available funds and Creating WBS numbers	R225 000	Sourcing Quotations + Requisitions	R600 000	Sourcing Quotations + Requisitions, Receive Material	R300 000	Finalise Payments	Procurement
Bon Accord	9.714039.1.015.B	Refurbish and Repair of Bon Accord Asphalt, Crusher & Screening plants	Region 2	96	R50 000 000	25% Refurbish and Repair of Bon Accord Asphalt, Crusher & Screening plants	R0	Planning and SCM Processes	R0	Tender / Quotation Advertisement/Appointment Contractor	R6 250 000	12.5% Refurbish and Repair of Bon Accord Asphalt, Crusher & Screening plants	R43 750 000	12.5% Refurbish and Repair of Bon Accord Asphalt, Crusher & Screening plants	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Regional Operations & Coordination (ROC) Total					R51 200 000		R75 000		R225 000		R6 850 000		R44 050 000		

Roads and Transport															
Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation	9.711953.2.015.A	Requirement legislative compliance with Civil Aviation Regulations and National Aviation Security Program	Region 2	50	R1 000 000	Separation of Airside and Land side: Fencing	R0	Procurement processes: Quotations	R0	Appointment of Service provider	R0	Erecting of fence	R1 000 000	Completion of fencing	Project Completed
Provision of noise measuring and reporting equipment to meet legislative requirements	9.714003.1.015.P	To monitor noise pollution	Region 2	50	R50 000	Procurement and installation of noise measuring and reporting equipment	R0	Procurement processes: Quotations	R0	Appointment of service provider	R50 000	Installation of equipment	R0	Project completed	Procurement
Shotgun for bird and stray animal control (12 bore)	9.714004.1.	Bird control at the airport	Region 2	50	R5 000	Procurement of Shotgun	R0	Sourcing quotations	R5 000	Delivery of shotgun	R0	Project completed	R0	Project completed	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Atteridgeville Taxi Interchange	9.712591.1.002.A	Provision of the Taxi Interchange at Atteridgeville	Region 3	62,72	R10 000 000	42% Overall completion of the Atteridgeville Taxi Interchange	R1 500 000	Completion of Detail Designs and tender documentation	R800 000	Appointment of the contractor	R3 000 000	10% Overall completion of the Atteridgeville Taxi Interchange	R4 700 000	42% Overall completion of the Atteridgeville Taxi Interchange	Construction
Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc.)	9.712591.1.002.4	Provision of BRT facilities	Region 3	58	R15 000 000	100% overall completion of phase 2 of the Belle Ombre Depot	R225 000	Appointment of the contractor	R3 500 000	5% overall completion of phase 2 of the Belle Ombre Depot	R4 500 000	55% overall completion of phase 2 of the Belle Ombre Depot	R6 775 000	100% overall completion of phase 2 of the Belle Ombre Depot	Construction
BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	9.712591.1.002.C	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	Region 6	44,46	R2 000 000	100% completion of design reviews and tender documentation for BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	R1 000 000	Project not commenced	R1 000 000	Project not commenced	R0	Project not commenced	R0	100% completion of design reviews	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	9.712591.1.002.L	Provision of BRT Lane between January Masilela & Simon Vermooten	Region 6	44,46,85	R2 000 000	100% completion of design reviews and tender documentation	R0	No milestone for this quarter (project not yet commenced)	R0	No milestone for this quarter (project not yet commenced)	R0	No milestone for this quarter (project not yet commenced)	R2 000 000	100% completion of design reviews and tender documentation	Planning & Design
Capital Park Railway Bridges (Line 1A - WP6)	9.712591.1.002.R	Provision of the additional lane for BRT buses at Capital Park	Region 3	1	R68 021 000	80% overall completion of the Capital Park Railway Bridges (Line 1A - WP6)	R16 998 448	35% overall completion of the Capital Park Railway Bridges (Line 1A - WP6)	R16 998 448	50% overall completion of the Capital Park Railway Bridges (Line 1A - WP6)	R16 998 448	65% overall completion of the Capital Park Railway Bridges (Line 1A - WP6)	R17 025 656	80% overall completion of the Capital Park Railway Bridges (Line 1A - WP6)	Construction
Denneboom Intermodal facility	9.712591.1.002.D	Provision of Intermodal Facility at Denneboom area for integration of various modes of transport	Region 6	86	R40 000 000	68% overall completion of Denneboom Intermodal Facility	R7 200 000	Appointment of the successful bidder	R11 320 000	10% overall completion of Denneboom Intermodal Facility	R10 080 000	44% overall completion of Denneboom Intermodal Facility	R11 400 000	68% overall completion of Denneboom Intermodal Facility	Construction
Implementation of Church Square Landscaping - Phase 2	9.712591.1.002.E	Provision of BRT facilities	Region 3	58	R17 500 000	100% Overall completion of Church Square Landscaping - Phase 2	R525 000	Appointment of the contractor	R4 375 000	5% overall completion of Church Square Landscaping - Phase 2	R5 600 000	55% overall completion of Church Square Landscaping - Phase 2	R7 000 000	100% Overall completion of Church Square Landscaping - Phase 2	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	9.712591.1.002.F	Provision of BRT bus lanes along Atterbury road between Lynnwood and Louis avenue	Region 3,6	46,82	R12 645 640	100% Completion of land expropriation and design reviews	R632 282	100% Completion of land expropriation legal process	R10 116 512	100% Payment of the land expropriation process	R126 456	Appointment of Engineer for design reviews	R1 770 390	Completion of designs	Planning & Design
Line 2B: Atterbury Remaining Scope WP3	9.712591.1.002	Provision of BRT facilities	Region 6	44	R5 000	Complete the construction of LINE 2B	R0	Construction of Line 2B	R0	Construction of Line 2B	R0	Construction completed	R5 000 000	Project Completed	Project Complete
Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	9.712591.1.002.G	Provision of BRT bus lane along Lynnwood between University and Atterbury road	Region 3	56,82	R12 838 857	100% Completion of land expropriation and design reviews	R641 943	100% Completion of land expropriation legal progress	R7 703 314	100% Payment for the land expropriation.	R128 389	Appointment of engineer for design reviews	R4 365 211	100% completion of design reviews	Planning & Design
Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	9.712591.1.002.C	Provision of BRT facilities	Region 3	3,58,60	R29 882	100% completion of tender documentation	R2 988 265	100% completion of conceptual designs	R8 964 796	100% completion of preliminary designs	R8 964 796	75% completion of detail designs.	R8 964 796	100% completion of tender documentation	Planning & Design
Menlyn Taxi Interchange	9.712591.1.002.M	Provision of Menlyn taxi transfer facility	Region 6	46	R25 000 000	50% overall completion of the building works for Menlyn Taxi Interchange	R250 000	Appointment of the contractor	R7 500 000	10% overall completion of the building works for Menlyn Taxi Interchange	R7 000 000	28% overall completion of the building works for Menlyn Taxi Interchange	R10 250 000	50% overall completion of the building works for Menlyn Taxi Interchange	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Planning and Design of BRT Projects	9.712591.1.002.P	Provision of Project management Services for the Design and Implementation of the BRT system	Administrative HQ	Administrative HQ	R50 000 000	NONE PROJECT (PMU FEES)	R12 450 000	NONE PROJECT (PMU FEES)	R12 450 000	NONE PROJECT (PMU FEES)	R12 450 000	NONE PROJECT (PMU FEES)	R12 650 000	NONE PROJECT (PMU FEES)	Procurement
Pretoria Station	9.712591.1.002.8	Provision of BRT station at Pretoria Station	Region 3	60	R2 000 000	100% Completion of the feasibility studies for Pretoria Station	R250 000	Submission of the Bid Specifications to the BSC.	R0	Advertisement of the tender (Closure)	R0	Appointment of the Professional Service Provider	R1 750 000	100% Completion of the feasibility studies	Planning & Design
The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	9.712591.1.002.U	Provision of the Automated Fare Collection system for BRT	City Wide	City Wide	R10 000 000	Provision of Additional Automated Fare Collection (AFC) System on 8 Selling Point and 1 inter-modal facilities	R2 500 000	Completion of AFC Kiosk selling point equipment at Wonderboom Taxi Holding facility	R2 500 000	Completion of Disaster recovery system at Belle Ombre and installation of two Selling points in Atteridgeville	R2 500 000	Completion of AFC Equipment at Denneboom inter-modal facility	R2 500 000	Completion of AFC kiosks selling point equipment at Menlyn taxi interchange	Construction
Wonderboom Intermodal Facility (Building Works)	9.712591.1.002.7	Provision of the building structures for Wonderboom Intermodal Facility	Region 3	58	R43 000 000	55% completion of the building structures for Wonderboom Intermodal Facility	R7 310 000	15% overall completion of the building works for Wonderboom Intermodal Facility	R11 610 000	28% overall completion of the building works for Wonderboom Intermodal Facility	R11 610 000	40% overall completion of the building works for Wonderboom Intermodal Facility	R12 470 000	55% overall completion of the building works for Wonderboom Intermodal Facility	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	9.712591.1.002.Z	Provision of the Intermodal Facility at Wonderboom area (Rainbow Junction)	Region 2	50	R45 000 000	100% Overall completion of the Menlyn Taxi Interchange Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	R13 500 000	65% Overall completion of the Menlyn Taxi Interchange Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	R13 500 000	80% Overall completion of the Menlyn Taxi Interchange Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	R13 500 000	95% Overall completion of the Menlyn Taxi Interchange Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	R4 500 000	100% Overall completion of the Menlyn Taxi Interchange Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	Project Completed
Wonderboom Intermodal Facility (Hector Pieterse Station)	9.712591.1.002.R	Provision of BRT facilities	Region 2	50	R50 750	55% overall completion of Hector Pieterse Station	R12 636 750	10% overall completion of Hector Pieterse Station	R12 636 750	22% overall completion of Hector Pieterse Station	R12 636 750	40% overall completion of Hector Pieterse Station	R12 839 750	55% overall completion of Hector Pieterse Station	Construction
Wonderboom Taxi Holding Facility (Temp Turn around facility)	9.712591.1.002.6	Provision of the Taxi Holding Facility and bus turn-around facility at the Wonderboom area.	Region 1,2	2,50	R20 000 000	100% Overall completion of Wonderboom Taxi Holding Facility	R4 998 000	25% Overall completion of Wonderboom Taxi Holding Facility	R4 998 000	55% Overall completion of Wonderboom Taxi Holding Facility	R4 998 000	80% Overall completion of Wonderboom Taxi Holding Facility	R5 006 000	100% Overall completion of Wonderboom Taxi Holding Facility	Construction
Upgrading of Rayton Licensing Offices	9.714022.1.015.R	Improving the current facilities	Region 5	100	R500 000	Paving and upgrading of Rayton licensing office	R0	Paving of parking area	R500 000	Upgrading of license testing track	R0	Project Completed	R0	Project Completed	Project Complete

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Contributions: Services For Township Development	9.710115.1.016.C	to reimburse private developers who completed roads and storm water services within public road reserves according to Service Agreements with the CoT	Region 4	77	R21 581 650	Payment to township contributions and expropriations of main routes	R4 805 086	Land, new roads and new storm water	R5 985 739	0	R5 985 739	0	R4 805 086	0	Project Completed
Essential/Unforeseen Storm water Drainage Problems	9.710116.2.015.S	to be able to respond and solve unforeseen and unplanned storm water drainage problems	City Wide	City Wide	R7 000 000	Essential Rehabilitation of Storm water drainages around the City of Tshwane	R0	Procurement processes	R0	Procurement processes	R3 430 000	Commencement of rehabilitation works	R3 570 000	Continuation of rehabilitation works and finishing's	Construction
Concrete Canal: Sam Malema Road, Winterveldt	9.710128.1.015.W	Enlarge 5 canal capacities through road crossing bridges	Region 1	29	R25 000 000	Construction of number of Culvert Road Crossings	R1 250 000	Completion of Culvert Road Crossings	R8 750 000	Completion of Culvert Road Crossings	R6 250 000	Completion of Culvert Road Crossings	R8 750 000	Completion of Culvert Road Crossings	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Major Storm water Systems Klipkruisfontein	9.710143.1.015.K	Reduce backlog on storm water system	Region 1	39	R9 000 000	Construction of 1.076km of road	R504 000	Subbase = 1.076km and Base = 0.6km	R2 502 000	Base = 0.476m and road = 1.076km	R1 512 000	Appoint contractor for Phase 2	R4 482 000	Exposing and lowering of services = 0.3km and storm water = 0.2km	Construction
Rehabilitation Of Bridges	9.710223.1.001.B	Provision of ICT systems	Region 3	58	R7 000 000	Repair Balustrades, Replace pedestrian bridge and do erosion protection and Repair Bridge joints	R0	Briefing of the bidders for the appointment of the contractor	R0	BAC Approvals for the appointment of the contractor	R875 000	Repair Balustrades	R6 125 000	Repair Balustrades, Replace pedestrian bridge and do erosion protection and Repair Bridge joints	Construction
Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.015.T	Provide traffic and pedestrian safety measures	City Wide	City Wide	R10 000 000	Construction of 250 Traffic Safety Measures	R1 000 000	Construction of 25 Traffic Safety Measures	R3 000 000	Construction of 75 Traffic Safety Measures	R3 000 000	Construction of 75 Traffic Safety Measures	R3 000 000	Construction of 75 Traffic Safety Measures	Construction
Shova Kalula Bicycle Project	9.710609.1.015.S	Public Transport Infrastructure Project: Construction of Cycle Paths throughout Tshwane	Region 1	19	R10 000 000	Construction of approximately 2km of walkways	R0	Site hand over, documentation submission, site establishment.	R2 000 000	Construction of 0.400km of paving block walkways	R3 500 000	Construction of 0.700km of paving block walkways	R4 500 000	Construction of 0.900km of paving block walkways, finishing and snag list	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Rehabilitation Of Roads	9.710902.2.001.R	Roads and Storm water Infrastructure Project: Rehabilitation of Roads throughout Tshwane	Region 1,3	2,3,4,58,60,81,98	R17 593 929	Rehabilitation of Roads around the City	R0	Procurement Processes	R0	Procurement Processes	R8 621 025	Construction of 3km of Roads	R8 972 904	construction of 3km of Roads	Construction
Upgrading of roads and storm water systems in Soshanguve Block W: North East	9.711164.2.015.A	To provide 2,5 km of roads	Region 1	25	R20 000	Construction of 1km of roads and 1.7km of storm water	R500 000	Site establishment and exposing of 2km of services	R3 000 000	Storm water = 0.6km	R5 500 000	Storm water = 0.6km	R11 000 000	Road = 1km and storm water = 0.5km	Construction
Upgrading of roads and storm water systems in Soshanguve Block W: South East	9.711164.2.015.S	To provide 3,2 km of roads	Region 1	27	R3 000 000	Construction of 0.1km of storm water	R0	No work planned	R0	Tender preparation, approval of TAR and advertise tender	R0	Tender briefing, tender evaluation, obtain appointment letter and site establishment	R3 000 000	Exposing and lowering of services = 0.4km; storm water = 0.1km	Construction
Storm water Drainage Mahube Valley	9.711213.2.015.B	Construction of roads and appurtenant storm water in Mahube Valley	Region 6	17	R3 000 000	Design Review and construction of 1.0Km of Storm water Drainage System	R0	Design review	R390 000	Tender Adjudications for the appointment of the Contractor	R930 000	Construction of 0.25Km Storm water	R1 680 000	Construction of 0.75Km Storm water	Construction
Magriet Monavoni Storm water System	9.711262.1.015.M	Construct a bulk storm water channel	Region 2	49,74	R3 000	Appointment of consultant and review of designs	R0	Appointment of consultant and review of designs	R810 000	Preparing TAR	R810 000	Preparing tender documents	R1 380 000	Evaluation of tender documents and appointment of contractor	Planning & Design

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Hartebeest Spruit: Canal Upgrading	9.711265.1.015..H	Construct a bulk storm water channel	Region 3	82	R1 500	Construction of Outlet Structure of Canal	R1 200 000	Constructed outlet Structure of Canal	R300 000	Constructed outlet Structure of Canal	R0	Project Completed	R0	Project Completed	Project Complete
Montana Spruit: Channel Improvements	9.711268.1.015.M	Construct a bulk storm water channel	Region 2	96	R12 500 000	Review of detailed designs and Upgrading of 0,5km of Montana Spruit Channel	R0	Tender Preparation, Tender Advertisement, Tender Evaluation and Appointment of Consultant	R0	Review of detailed designs and preparation of Tender Documentation and TAR for Contractor appointment	R0	Advertise Tender, Tender Evaluation and Appoint Contractor, Submission of Guarantees and Warrantees	R12 500 000	Site Establishment , Exposing of existing services and Upgrading of 0,5km of Montana Spruit	Construction
Major Storm water Drainage System: Majaneng	9.711273.2.001.S	Address storm water backlog and flooding challenges	Region 2	76	R26 000 000	Construction of 0,3km of storm water and 0,9km of Road	R1 000 000	Construction of 0,15km of storm water	R2 000 000	Construction of 0,15km of storm water and appointment of Contractor to do Road	R3 000 000	Submission of Guarantee and Warrantees, Site Establishment and construction of 0,2km of Road	R20 000 000	Construction of 0,7km of Road	Construction
Internal Roads Ga-Rankuwa Zone 4	9.714033.1.001.I	Construction of 4.0Km and 3.1Km storm water	Region 1	30,31	R3 000 000	Design Review and construction of 1.0Km of Storm water Drainage System	R0	Design Review	R450 000	Tender Adjudications for the appointment of the Contractor	R930 000	Storm water = 0.25 Km	R1 620 000	Storm water = 0.75Km	Construction
Internal Roads Mandela Village	9.714034.1.015.I	Construction of 7.9Km of roads with associated storm water (3.0Km).	Region 2	49	R15 000 000	Construction of 3.5 Km Road (Asphalt Surfacing)	R2 999 500	Construction of 1.5 Selected layers	R4 150 000	Construction of 1.5 Km Road (Asphalt Surfacing)	R7 850 500	Construction of 2.0 Km Road (Asphalt Surfacing)	R0	Project Completed	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Internal Roads: Northern Areas	9.711863.2.016.A	To reduce road and storm water backlogs in these areas	Region 1	24	R4 000 000	Design Review and Construction of 1.0Km of Storm water Drainage System	R0	Design Review	R520 000	Tender Adjudications for the appointment of the contractor	R1 240 000	Storm water = 0.25Km	R2 240 000	Storm water = 0.75Km	Construction
Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.015.S	Provision of storm water systems (including roads as part of it)	Region 2	14	R3 000 000	Review of detailed designs and construction of 0,2km of storm water	R0	Tender preparation, Advertise, Evaluation and appoint a Consultant	R0	Review of detailed designs, Tender preparation and Contractor appointment	R750 000	Tender to serve at BAC, Advertise, Evaluation and appoint a Contractor	R2 250 000	Submission of Guarantees, Site Establishment and Construction of 0,2km of storm water	Construction
Soshanguve Block FF East Area 1	9.712220.1.015.F	Address roads and storm water backlogs	Region 1	94	R18 000 000	Construction of 0.8km of road and 1.5km of storm water	R270 000	Tender evaluation; Obtain BAC approval and appointment letter; Apply for Construction work permit;	R1 638 000	Site handover; Site establishment and exposing and lowering of services; Storm water = 0.1km;	R4 266 000	Storm water = 0.6km	R11 826 000	Storm water = 0.8km and road = 0.8km	Construction
Soshanguve Block FF East Area 2	9.712220.1.015.G	Address roads and storm water backlogs	Region 1	26	R27 000 000	Construction of 0.8km of road and 1.5km storm water	R337 500	Tender evaluation; Obtain BAC approval and appointment letter; Apply for Construction work permit;	R1 809 000	Site handover; Site establishment and exposing and lowering of services; Storm water = 0.1km;	R5 778 000	Storm water = 0.6km	R19 075 500	Storm water = 0.8km; Road = 0.8km	Construction
Soshanguve Block L Area 2	9.712220.1.015.E	Construction of 3,9 km of roads	Region 1	34,35,36	R5 000 000	Construction of 0.8km of storm water	R100 000	Tender preparation, obtain approval of TAR and advertise tender; Tender evaluation and obtain BAC approval; Apply for Construction work permit;	R850 000	Site establishment and exposing and lowering of services; Storm water = 0.2km	R1 200 000	Storm water = 0.3km	R2 850 000	Storm water = 0.3km	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Soshanguve Block L North	9.712220.1.015.H	Provision of roads in Soshanguve	Region 1	35,36	R10 000 000	Construction of 0.8km storm water	R200 000	Tender preparation, obtain approval of TAR and advertise tender; Tender evaluation and obtain BAC approval; Apply for Construction work permit	R1 400 000	Site establishment and exposing and lowering of services; Storm water = 0.2km	R2 400 000	Storm water = 0.3km;	R6 000 000	Storm water = 0.3km	Construction
Soshanguve Block L North West Area 1	9.712220.1.015.D	Upgrading of roads and storm-water systems	Region 1	36	R10 000	Construction of 1km Storm water	R1 000 000	Base = .6km	R3 500 000	Construction of .9km of road	R1 200 000	Project completed. Appoint consultant for Phase 2.	R4 300 000	Construction of Storm water = 0.1km;	Construction
Mabopane U	9.712221.1.1.	Provision of roads in Mabopane	Region	21	R10	Construction of 1km Of Road	R6 000 000	Construction of 1km road Bed,1km of Subbase and Base	R4 000 000	Construction of 1km Of Road Surface.	R0	Project Completed	R0	Project Completed	Project
Mabopane Ux 1	9.712221.1.1.	Provision of roads in Mabopane	Region	21	R5	Construction of 3km of Road	R3 000 000	3km of Subbase and 3km Base	R2 000 000	Construction of 3km of Road surface.	R0	Project Completed	R0	Project Completed	Project
Winterveldt	9.71221.1.015.C	Provision of roads in Winterveldt	Region 1	19	R5	Detail Design	R0	Concept and Liability	R0	Design Development	R2 500	Design Document	R2 500 000	Procurement	Planning &
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 2	9.712223.1.015.B	Construction of 2 km of roads	Region 6	15	R16 000 000	Construction of 1.2km of roads and 0.3km of storm water	R1 000 000	Obtain BAC approval and appoint contractor; Site handover and site establishment; Exposing and lowering of services = 0.3km	R2 320 000	Exposing and lowering of services = 0.9km; Storm water = 0.2km	R3 680 000	Storm water = 0.1km; Box cutting and roadbed = 1.2km	R9 000 000	Subbase = 1.2km; Base = 1.2km; Road = 1.2km	Construction
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 4	9.712223.1.015.C	Construction of 2km of roads	Region 6	16	R8 000 000	Construction of 0.4 km road and 0.3km storm water	R120 000	Review designs; Prepare tender document and TAR; Obtain approval of TAR and advertise tender	R480 000	Tender evaluation; obtain BAC approval; appoint contractor; Site handover and site establishment; Exposing and lowering of services = 0.4km	R1 100 000	Storm water = 0.3km; Box cutting and roadbed = 0.4km	R6 300 000	Subbase = 0.4km; Base = 0.4km; Road = 0.4km	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Traffic Flow Improvement at Intersections	9.712502.1.015.A	Upgrade traffic intersections in order to increase traffic flow and - safety	City Wide	City Wide	R3 000 000	Upgrading of one intersection	R0	Preparation and approval of tender documentation	R0	Appointment of contractor	R600 000	Construction works(layer works)	R2 400 000	Construction works(layer works, signals, signs and road marking)	Construction
Flooding backlog: Network 3, Kudube Unit 11	9.712503.1.015.A	Storm water drainage system	Region 2	75	R15 000	Construction of 0,9km of major storm water channel	R0	Report to serve at BAC, Appointment of Contractor, Submission of Guarantee and Insurance	R1 000 000	Site establishment, Construction of 0,1km of major storm water channel	R5 500 000	Construction of 0,25km of storm water channel	R8 500 000	Construction of 0,55km of storm water channel	Construction
Flooding backlog: Network 5A, Matenteng	9.712506.1.015.M	Roads to reduce backlogs	Region 2	13	R4 000	Review of Designs and Procurement	R1 200 000	Review of Design	R1 200 000	Review of Design	R638 359	Procurement	R961 641	Procurement	Planning & Design
Flooding backlog: Network 2H, Kudube Unit 7	9.712507.1.015.K	Storm water drainage system	Region 2	75,8	R3 000 000	Review of detailed designs and construction of 0,2km of storm water	R0	Tender preparation, obtain approval, advertise tender, evaluation and appoint Consultant	R0	Review detailed designs, obtain approval, tender preparation for appointment of contractor	R750 000	Tender serve at BAC, Advertise Tender, Evaluation and appointing a Contractor	R2 250 000	Submission of Guarantees, site establishment and construction of 0,2km of storm water	Construction
Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	9.712511.1.015.A	Provision of 2km of closed storm water system	Region 3	68	R10 000 000	Design Review and construction of 3.0Km of Storm water Drainage System	R400 000	Design Review and Tender Documentation	R500 000	Appointment of contractor, Site establishment and exposing of services	R3 100 000	Construction of 1.5 km of Storm water Drainage System	R6 000 000	Construction of 1.5 km of Storm water Drainage System	Construction
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block TT	9.712513.1.015.A	Construction of 2km of roads	Region 1	89	R5	Construction of 0.5km of road	R500 000	Subbase and base = 0.5km	R4 500 000	Road = 0.5km	R0	Phase 1: Project completed	R0	Phase 1: Project completed	Project Compl

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block WW	9.712513.1.015.B	Construction of 2km of roads	Region 1	89	R1	Construction of 0.2km of road	R100 000	Subbase = 0.2km and Base = 0.2km	R900 000	Road = 0.2km	R0	Phase 1: Project completed	R0	Phase 1: Project completed	Project Compl
Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve South Extension 1	9.712513.1.015.C	Construction of 2km of roads	Region 1	39	R15 000	Construction of 0.8km of road and 0.3km storm water	R150 000	Await for the outcome of forensic investigation; Obtain BAC approval;	R2 550 000	Site establishment and Exposing of services = 0.8km	R3 150 000	Storm water = 0.3km	R9 150 000	Road = 0.8km	Construction
Flooding backlog: Network 2B, Ramotse	9.712515.1.015.R	Construction of bulk storm water system and roads as part of it.	Region 2	73	R4 000 000	Appointment of Design consultant and Design reviews	R0	Appointment of design consultant	R960 000	Design reviews	R960 000	Design reviews	R2 080 000	Design reviews	Planning & Design
Flooding backlog: Network 2D, New Eersterust x 2	9.712516.1.015.E	Storm water drainage system	Region 2	14	R20 000	Construction of 1,5km of storm water and 0,6km of Road	R0	Report to serve at BAC, Appoint a Contractor and Submission of Guarantees	R1 000 000	Site Establishment and Construction of 0,2km of Storm water	R5 500 000	Construction of 0,6km of Storm water	R13 500 000	Construction of 0,7km of Storm water and 0,6km of Road	Construction
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.015.M	Construction of 0,5 km of major storm water	Region 5,6	15,16,17,40,99	R12 000 000	0	R240 000	0	R2 160 000	0	R3 540 000	0	R6 060 000	0	Construction
Flooding backlog: Ramotse (Network 1A, 1C & 1F)	9.712520.1.015.R	To provide storm water systems for Ramotse	Region 2	73	R4 000 000	Appointment of design consultants and design reviews	R0	Appointment of design consultants	R960 000	Design reviews	R1 080 000	Design reviews	R1 960 000	Design reviews	Planning & Design

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Flooding backlog: Network 3A, Kudube Unit 9	9.712523.1.015.K	To provide storm water systems	Region 2	74	R14 000 000	Construction of 0,5km of Storm water Channel, 0,6km of Berm wall and pipe jacking underneath railway line	R0	Report to serve at BAC Committee, Appointment of Contractor and Submission of Guarantees	R1 750 000	Site Establishment and Construction of 0,25km of storm water channel and pipe jacking underneath railway line	R0	Work to be done in dry season	R12 250 000	Construction of 0,25km of storm water channel and 0,6km of Berm wall	Construction
(VPUU) Construction of Skills Centre Mamelodi East	9.712533.1.001.N	Construction of a skills centre	Region 6	10	R10 000 000	Construction of road infrastructure at the centre	R0	Procurement processes	R0	Appointment of service provider	R0	Construction of road infrastructure at the centre	R10 000 000	Complete the construction of road infrastructure at the skills centre	Construction
Tsosoloso Programme - Mamelodi West walkways	9.712533.1.003.O	Construction Of Mamelodi Walkways	Region 6	6	R4 500 000	0	R0	TBD	R0	TBD	R0	TBD	R4 500 000	TBD	Construction
Giant Stadium: Buitekant Street	9.712545.1.015.G	Upgrading of sport facility	Region 1	29,35	R1 500	Detail Design	R0	0	R0	Detail Design	R750 000	Detail Design	R750 000	Procurement	Planning & Design
Upgrading of roads and appurtenant storm water systems in Soshanguve	9.712605.2.015.S	Construction of 4 culverts	Region 1	11,29,35	R5	Upgrade 1NoxCulvert-Stream crossing	R750 000	Lay 0.3km gabions	R4 250 000	Snag list and Project completed	R0	Project completed	R0	Project completed	Project Compl

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Mabopane Block A	9.712611.1.015.M	Construction of 1.8km of Roads and 1,5 km of Storm water and walkways	Region 1	19	R4 000 000	Detail Design Construction of 1km of Roads	R0	None	R0	None	R2 000 000	Procurement	R2 000 000	Construction of 1km of Roadbed and Site camp.	Construction
Mabopane Block B	9.712611.1.015.N	Construction of 2 km of Roads and 1.2 km of Storm water	Region 1	21	R4 000 000	Detail Design	R500 000	Concept and liability	R500 000	Design Development	R500 000	Design Document	R2 500 000	Procurement	Planning & Design
Mabopane Block U	9.712611.1.015.O	Provision of BRT facilities	Region 1	20	R9 000 000	Construction of 0.8km of storm water and 1km of Roads.	R2 700 000	Construction of 0.4km of storm water	R2 700 000	Construction of 0.4km of storm water	R3 600 000	Construction of 1km of roads.	R0	None	Construction
Upgrading of Sibande Street, Mamelodi	9.712612.1.015.M	Provision and upgrading of roads	Region 6	18,23,93	R3 000 000	0	R0	None	R720 000	Review of Design	R990 000	Review of Design	R1 290 000	Tender evaluation, obtain BAC approval and appoint contractor	Planning & Design
Capital Moveables	9.712760.1.07.C	Capital Moveables	Administrative	Administrative	R500	Purchasing of furniture and equipment	R0	Purchasing of furniture and equipment	R300 000	Purchasing of furniture and equipment	R200 000	Purchasing of furniture and equipment	R0	Purchasing of furniture and equipment	Procurement
Upgrading of Road from gravel to tar in Zithobeni Ward 102	9.712893.1.015.Z	Provision/upgrading of roads	Region 7	102	R10 000	0	R500 000	Review of Design	R2 350 000	Review of Design	R3 300 000	Review of Design	R3 850 000	Tender evaluation, obtain BAC approval and appoint contractor	Planning & Design

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	9.712894.1.015.U	Provision/upgrading of roads	Region 7	103	R20 000	0	R3 700 000	Review of Design	R2 900 000	Review of Design	R5 700 000	Review of Design	R7 700 000	Tender evaluation, obtain BAC approval and appoint contractor	Planning & Design
Upgrading of Road from gravel to tar in Ekangala Ward 105	9.712895.1.015.U	Provision/upgrading of roads	Region 7	105	R5 000 000	0	R0	None	R0	Review of Design	R0	Review of Design	R5 000 000	Tender evaluation, obtain BAC approval and appoint contractor	Planning & Design
Rainbow Junction and Rehabilitation of the Apies River	9.7129 20.1.015.R	Infrastructure Service Delivery	Region 2	50,96	R3	Detail design	R0	Concept and liability	R0	Design Development	R1 500 000	Design Document	R1 500 000	Procurement	Planning & Design
Upgrading of roads and storm water systems in Refilwe	9.712944.1.015.R	Eradicating flooding backlog	Region 5	100	R1 500 000	Upgrading 2km of Roads and Storm water in Refilwe	R0	Procurement processes (consultant)	R0	Procurement processes (consultant)	R1 500 000	Design review	R0	Procurement (contractor)	Contractor Procurement
Upgrading of roads and storm water systems in Rayton	9.712945.1.015.R	To provide roads and appurtenant storm water	Region 5	100,99	R1 500 000	Design review of approximately 1km of roads and storm water.	R0	Procurement processes for the appointment of the consultant	R0	Procurement processes for the appointment of the consultant	R0	Design review	R1 500 000	Application for WULA	Contractor Procurement
Upgrading of roads and storm water systems - Phase 1	9.712946.1.015.R	Eradicating flooding backlog	Region 5	100	R1 500 000	Design review for 1km roads and Storm water	R0	Procurement Processes	R0	Procurement Processes	R0	Procurement Processes	R1 500 000	Reviewing of designs	Contractor
Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	9.712947.1.015.B	Infrastructure service delivery	Region 7	102	R3 000 000	Appointment of design consultant and Design reviews	R0	Appointment of design consultant	R690 000	Design reviews	R960 000	Design reviews	R1 350 000	Design reviews	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Automated Fare Collection (AFC - TBS)	9.713006.1.002.A	Automated Fare Collection System	City Wide	City Wide	R15 000 000	Provision of additional Automated Fare Collection (AFC) Systems to 4 selling points	R0	Complete installation of AFC Kiosk selling point equipment in Olievenhoutbosch	R0	Complete installation of AFC Kiosk selling point equipment in Pretoria North (Akasia)	R0	Complete installation of AFC Kiosk selling point equipment in Pretoria East (Pretorius Park)	R15 000 000	Complete installation of AFC Kiosk selling point equipment in Ekangala	Project Completed
Tshwane Bus Service Building Refurbishment	9.713098.1.015.T	To comply with Occupational Health and Safety and Property Regulations.	City Wide	City Wide	R3 000 000	Upgrading and/or replacement of workshop equipment. 3 equipment, namely: Hydraulic press, welding machine and lifting equipment	R0	Tender Specification and TAR submitted for approval	R0	Tender document advertised	R0	Evaluation and awarding of contract	R3 000 000	Upgrading and/or replacement of workshop equipment. 3 equipment's, namely: Hydraulic press, welding machine and lifting equipment	Procurement
Bus Depot at Ekangala	9.714000.1.015.E	Building of Bus Depot in Region 5 & 7	Region 7	103,105	R15 000 000	To design and complete the construction of a temporary depot at Ekangala	R0	Perform feasibility study	R0	Infrastructure design: Specification and reports. Will be utilising PSP from existing panel.	R0	Contractor Procurement, documentation, approvals and advertising. This is a temporary depot without permanent structures. Plans already drawn and will be included as part of report.	R15 000 000	Site works of bus depot in Ekangala. 100% will be completed. The temporary depot is only a parking area, ablution facilities and mobile offices.	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Roads and Transport Total					R1 007 368 729		R121 631 774		R214 222 558		R236 269 462		R435 244 934		

Utility Services															
Upgrading/Strengthening of Existing Network Schemes - City Wide	9.710005.1.005.T	To make provision for the upgrading and strengthening of the existing electrical network required due to the land use amendments.	City Wide	City Wide	R7 500 000	Upgrading of Existing Network (Application Driven)	R1 725 000	Process and supply all connections application received (Application driven)	R1 650 000	Process and supply all connections application received (Application driven)	R2 175 000	Process and supply all connections application received (Application driven)	R1 950 000	Process and supply all connections application received (Application driven)	Construction
Payments to Townships for Reticulated Towns (City Wide)	9.710006.1.016.C	Application driven. Expenditure for Actual materials drawn from Tshwane	City Wide	City Wide	R5 000 000	This project caters for new private township developments and is totally application driven.	R1 250 000	Will complete all applications received.	R1 250 000	Will complete all applications received.	R1 250 000	Will complete all applications received.	R1 250 000	Will complete all applications received.	Procurement
Refurbishment of Sub Transmission Electrical Infrastructure	9.710163.1.015.R	Provide lighting for public safety and create live-able	City Wide	City Wide	R11 813 721	Sub Stations 132/11 kV around CoT Supply Area	R0	0	R3 260 587	Building of (x4) 35 MVA Transformers Plinths	R4 052 106	Supply and installation of 300 MVA Tap changer Contacts	R4 501 028	Supply and installation of 35MVA Transformer	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Dangerous and obsolete switchgear	9.710176.1.005.D	Old Switchgear remaining on the system will make the system unreliable and dangerous	City Wide	City Wide	R10 000 000	To replace 20 old and obsolete units on the system with new switchgear	R1 600 000	Full implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete 4 projects for Q1	R2 250 000	Full implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete 4 projects for Q2	R2 250 000	Full implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete 5 projects for Q3	R3 900 000	Close off of all projects. Deliver 7 projects for Q4 and a total of 20 for the financial year.	Project Completed
Electricity for All - Region 1	9.710178.2.016.A	Reduce backlog on universal access of electricity	Region 1	32	R34 922 250	Construction backbone network infrastructure with 1200 connections.	R6 286 005	Construction backbone network infrastructure with 200 connections.	R10 825 898	Construction backbone network infrastructure with 350 connections.	R9 079 785	Construction backbone network infrastructure with 400 connections.	R8 730 563	Construction backbone network infrastructure with 250 connections.	Construction
Electricity for All - Region 2	9.710178.2.005.B	Reduce backlog on universal access of electricity	Region 2	49	R2 244 000	Construction of infrastructure backbone network with 80 connections.	R1 346 400	Construction of infrastructure backbone network with 0 connections.	R897 600	Construction of infrastructure backbone network with 80 connections.	R0	Construction of infrastructure backbone network with 0 connections.	R0	Construction of infrastructure backbone network with 0 connections.	Project Completed
Electricity for All - Region 3	9.710178.2.016.C	Reduce backlog on universal access of electricity	Region 3	55	R42 496 100	Construction of backbone infrastructure network realising 1300 connections.	R4 249 610	Construction of backbone infrastructure network realising 0 connections.	R12 748 830	Construction of backbone infrastructure network realising 200 connections.	R5 099 532	Construction of backbone infrastructure network realising 600 connections.	R20 398 128	Construction of backbone infrastructure network realising 500 connections.	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Electricity for All - Region 4	9.710178.2.016.D	Reduce backlog on universal access of electricity	Region 4	70	R15 000 000	Construction of infrastructure backbone with 70 connections.	R6 000 000	Construction of infrastructure backbone with 0 connections.	R7 500 000	Construction of infrastructure backbone with 70 connections.	R0	Construction of infrastructure backbone with 0 connections.	R1 500 000	Construction of infrastructure backbone with 0 connections.	Project Completed
Electricity for All - Region 5	9.710178.2.015.E	Reduce backlog on universal access of electricity	Region 5	99	R28 050 000	Construction of backbone infrastructure network with 1000 connections.	R0	Construction of backbone infrastructure network with 200 connections.	R9 817 500	Construction of backbone infrastructure network with 250 connections.	R9 817 500	Construction of backbone infrastructure network with 300 connections.	R8 415 000	Construction of backbone infrastructure network with 250 connections.	Project Completed
Electricity for All - Region 6	9.710178.2.001.F	Reduce backlog on universal access of electricity	Region 6	101	R30 000 000	Construction of network backbone infrastructure with 1200 connections.	R3 900 000	Construction of network backbone infrastructure with 200 connections.	R9 000 000	Construction of network backbone infrastructure with 300 connections.	R10 200 000	Construction of network backbone infrastructure with 300 connections.	R6 900 000	Construction of network backbone infrastructure with 200 connections.	Project Completed
Electricity for All - Region 7	9.710178.2.015.G	Reduce backlog on universal access of electricity	Region 7	105	R10 000 000	Construction of infrastructure backbone network with 700 connections.	R800 000	Construction of infrastructure backbone network with 200 connections.	R4 000 000	Construction of infrastructure backbone network with 100 connections.	R2 600 000	Construction of infrastructure backbone network with 200 connections.	R2 600 000	Construction of infrastructure backbone network with 200 connections.	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Communication Upgrade: Optical Fibre network	9.710325.1.005.C	Electrical protection and data communication network	City Wide	City Wide	R10 000 000	Installation of Multiplexing, Load Testing and Optical Fibre Network	R2 500 000	2,5 Km of 10 km	R2 500 000	2,5 Km of 10 km	R2 500 000	2,5 Km of 10 km	R2 500 000	2,5 Km of 10 km	Procurement
Strengthening 11kV Cable network	9.710480.1.015.S	Power Infrastructure Project: Upgrading of 11kV Overhead	City Wide	City Wide	R23 000 000	To upgrade a total of 18km of cable network	R3 910 000	To deliver a total of 2km of new cable upgrades in Q1	R4 140 000	To deliver a total of 5km of new cable upgrades in Q2	R4 140 000	To deliver a total of 4km of new cable upgrades in Q3	R10 810 000	To deliver a total of 7km of new cable upgrades in Q4	Project Completed
Strengthening 11kV Overhead Network	9.710481.1.005.S	Power Infrastructure Project: Upgrading of 11kV Overhead	City Wide	City Wide	R10 000 000	To upgrade a total of 12km of overhead network	R1 166 667	To achieve a total of 1km overhead network upgrades for Q1	R2 000 000	To achieve a total of 2km overhead network upgrades for Q2	R2 000 000	To achieve a total of 4km overhead network upgrades for Q3	R4 833 333	To achieve a total of 5km overhead network upgrades for Q4	Project Completed
Secondary Substations	9.710484.1.016.S	Power Infrastructure Project: Construction and Installation of Substation	City Wide	City Wide	R10 000 000	To complete 2 secondary substations namely Eersterust and Perdeblom	R1 500 000	Place orders for equipment	R7 000 000	Proceed with commissioning of substations	R1 500 000	Finalise commissioning and testing	R0	Energize Substations	Project Completed
USDG Funds: Region 1 (Public Lighting)	9.710556.2.015.A	Provide lighting for public safety and create live-able cities	Region 1	89	R26 500 000	650 Streetlights and 8 High mast Lights	R2 650 000	100 Streetlights and 2 High mast Lights	R7 155 000	200 Streetlights and 4 High mast Lights	R6 625 000	200 Streetlights and 2 High mast Lights	R10 070 000	150 Streetlights and 0 High mast Lights	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
USDG Funds: Region 2 (Public Lighting)	9.710556.2.015.B	Provide lighting for public safety and create liveable cities	Region 2	49	R7 000 000	250 Streetlights and 2 High mast Lights	R1 400 000	0 Streetlights and 0 High mast Lights	R4 200 000	250 Streetlights and 2 High mast Lights	R1 400 000	0 Streetlights and 0 High mast Lights	R0	0 Streetlights and 0 High mast Lights	Project Completed
USDG Funds: Region 3 (Public Lighting)	9.710556.2.015.C	Provide lighting for public safety and create live-able cities	Region 3	7	R26 500 000	740 Streetlights and 3 High mast Light	R6 625 000	100 Streetlights and 0 High mast Light	R2 650 000	250 Streetlights and 1 High mast Lights	R3 975 000	300 Streetlights and 2 High mast Lights	R13 250 000	190 Streetlights and 0 High masts	Construction
USDG Funds: Region 4 (Public Lighting)	9.710556.2.015.D	Provide lighting for public safety and create live-able cities	Region 4	61	R20 000 000	Construction of the electricity backbone infrastructure , 500 Streetlights and 2 High mast Lights	R2 200 000	Construction of the electricity backbone infrastructure , 100 Streetlights and 0 High mast Lights	R6 000 000	Construction of the electricity backbone infrastructure , 150 Streetlights and 2 High mast Lights	R5 000 000	Construction of the electricity backbone infrastructure , 150 Streetlights and 02 High mast Lights	R6 800 000	Construction of the electricity backbone infrastructure , 100 Streetlights and 0 High mast Lights	Project Completed
USDG Funds: Region 5 (Public Lighting)	9.710556.2.015.E	Provide lighting for public safety and create live-able cities	Region 5	99	R3 000 000	Construction of the electricity backbone infrastructure , 200 Streetlights and 3 High mast Lights	R240 000	Construction of the electricity backbone infrastructure, 0 Streetlights and 0 High mast Lights	R1 050 000	Construction of the electricity backbone infrastructure, 100 Streetlights and 1 High mast Lights	R1 260 000	Construction of the electricity backbone infrastructure, 100 Streetlights and 1 High mast Lights	R450 000	Construction of the electricity backbone infrastructure, 0 Streetlights and 0 High mast Lights	Project Completed
USDG Funds: Region 6 (Public Lighting)	9.710556.2.015.F	Provide lighting for public safety and create live-able cities	Region 6	101	R10 000 000	Construction of the electricity backbone infrastructure , 230 Streetlights and 3 High mast Lights	R1 000 000	Construction of the electricity backbone infrastructure, 0 Streetlights and 0 High mast Lights	R3 500 000	Construction of the electricity backbone infrastructure, 100 Streetlights and 1 High mast Lights	R3 000 000	Construction of the electricity backbone infrastructure, 100 Streetlights and 1 High mast Lights	R2 500 000	Construction of the electricity backbone infrastructure, 30 Streetlights and 1 High mast Lights	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
USDG Funds: Region 7 (Public Lighting)	9.710556.2.015.G	Provide lighting for public safety to create live-able cities	Region 7	105	R4 000 000	Construction of the electricity backbone infrastructure, 100 Streetlights and 2 High mast Lights	R400 000	Construction of the electricity backbone infrastructure, 0 Streetlights and 0 High mast Lights	R1 800 000	Construction of the electricity backbone infrastructure, 50 Streetlights and 1 High mast Lights	R1 360 000	Construction of the electricity backbone infrastructure, 50 Streetlights and 1 High mast Lights	R440 000	Construction of the electricity backbone infrastructure, 0 Streetlights and 0 High mast Lights	Project Completed
Prepaid Electricity Meters - Conventional	9.711862.1.005.C	Provision of electricity	City Wide	City Wide	R2	Installation of conventional meters	R546 000	Installation of conventional meters	R546 000	Installation of conventional meters	R546 000	Installation of conventional meters	R362 000	Installation of conventional meters	Procurement
Prepaid Electricity Meters - New	9.711862.1.005.R	Provision of electricity	City Wide	City Wide	R16 500	Installation of 16 500 new prepaid connections	R4 200 000	Installation of new prepaid connections	R4 200 000	Installation of new prepaid connections	R4 200 000	Installation of new prepaid connections	R3 900 000	Installation of new prepaid connections	Construction
Prepaid Electricity Meters - Replacement	9.711862.1.005.R	Provision of electricity	City Wide	City Wide	R16	0	R0	TBD	R0	TBD	R0	TBD	R16 500 000	TBD	Procure
Replacement of Obsolete And non-functional Equipment	9.712006.1.005.A	Upgrading of electricity infrastructure	City Wide	City Wide	R8 000 000	Refurbishment of obsolete protection equipment	R0	Delivery and installation planning	R3 200 000	Installation and commission (Installation of protection relays by internal personnel)	R2 400 000	Installation and commission (Installation of protection relays by internal personnel)	R2 400 000	Installation and commission (Installation of protection relays by internal personnel)	Project Completed

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Bronkhorstspuit 132/11kv substation	9.712279.1.005.B	Upgrade capacity of the substation from 20MVA to 80MVA to supply new housing development in the Area	Region 7	102,105	R25 000 000	Construct new substation building and order & receive delivery of all electrical equipment	R3 000 000	Construct new substation building to roofing level. Complete paving	R11 000 000	Receive delivery of electrical equipment	R3 000 000	Complete the installation of the 11kV switchgear, 132KV GIS switchgear and LV DC/AC auxiliary equipment	R8 000 000	Test and commission the 11kV switchgear and 132kV GIS switchgear	Construction
Ifafi 88/11kV Substation	9.712279.1.005.F	Construct new Ifafi 88/11kV, 40MVA Substation	Region 3	7	R5 000 000	Prepare tender specifications and tender documents and award tender for the construction of Ifafi 88/11kV	R0	Prepare tender specifications, drawings and tender documentation	R0	Advertise and receive tenders	R0	Evaluate tender and award contract	R5 000 000	Establish site	Construction
Monavoni 132/11KV Substation	9.712279.1.005.2	Construct new Monavoni 40MVA, 132/11KV Substation	Region 4	77	R20 000 000	Construction of substation building, equipment foundations and installation of electrical equipment	R4 000 000	Complete the construction of outdoor yard equipment and installation of steel support structures	R6 000 000	Complete the installation of outdoor yard equipment	R6 000 000	Complete the installation of 11kV switchgear panels, protection and control panels	R4 000 000	Start with the testing and commissioning of the substation	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Power Line Servitude, Land & EIA studies	9.712279.1.005.W	Acquire Land for Power Line Servitude	City Wide	City Wide	R5 000 000	Expropriate land and servitude for 132kV overhead power lines and substation	R0	Prepare sketch plans and draft MayCo reports for expropriation of land for power lines	R0	Finalise and priorities the acquisition of 132kV power line servitude and substation land	R2 500 000	Finalise and priorities the acquisition of 132kV power line servitude and substation land	R2 500 000	Finalise and priorities the acquisition of 132kV power line servitude and substation land	Procurement
Refurbishment of Kentron 132/11kV Substation	9.712279.1.005.K	Refurbish Kentron Substation	Region 4	78	R20 000 000	Advertise and award the tender for the refurbishment of Kentron substation	R0	Receive tenders	R0	Award tender for the refurbishment of Kentron substation	R4 000 000	Complete the construction designs and place all orders for material	R16 000 000	Complete the new substation building and receive and pay material	Construction
Soshanguve - JJ 132KV Power Line	9.712279.1.005.S	Provision of sufficient energy infrastructure	Region 1,2	11,26,88,94,96	R15 000 000	Construct new Soshanguve - JJ 132kV power line (Establish site and complete all the civil tower foundations)	R0	Award the tender and issue the appointment letter	R0	Approve design drawings, Establish site	R4 500 000	Civil works (Excavate tower foundations and foundation reinforcing)	R10 500 000	Installation of lattice/monopole structures	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Soshanguve 132/11KV Substation	9.712279.1.005.Q	Construct new JJ 132/11kV substation	Region 2	96	R15 000 000	Upgrade Soshanguve 132/11kV substation from 20MVA to 60MVA (Establish site , procure material, complete construction designs and start with the civil works)	R900 000	Tender USD EE 12-2017/18 evaluated, discrepancy on the tender description and wording of the recommendation/re solution. BAC report send back to SCM for corrects. No appointment letter.	R4 050 000	Complete building platform, install earth mat and start with building foundation.	R4 950 000	Cast building and HV yard foundations and building to floor level	R5 100 000	Substation building up to roof level and complete the HV yard foundation.	Construction
Wildebees 400/132kV, 315MVA Infeed station	9.712279.1.005.X	Construction of Wildebees Infeed Station	Region 6	101	R15 000 000	Expropriate and Acquire Land for the Wildebees Infeed Station	R15 000 000	Expropriate and process payment for the land for the Wildebees Infeed Station	R0	Project completed	R0	Project completed	R0	Project completed	Procurement
New Connections	9.712483.1.005.A	Power Infrastructure Project: Installation and Upgrading of Connections at City wide all regions 1-7	City Wide	City Wide	R25 000 000	To provide 1600 new connections for the year	R6 250 000	To provide 350 new connections for Q1	R6 250 000	To provide 400 new connections for Q2	R6 250 000	To provide 400 new connections for Q3	R6 250 000	To provide 450 new connections for Q4	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Standby Quarters (Revival)	9.712601.1.005.S	Power Infrastructure Project: Construction of Quarters	Region 1	4	R15 000 000	Construction of Standby Quarters; Civil Works	R0	Technical Adjudication of the Tender	R0	Approval and Awarding of Tender	R4 500 000	Site Establishment	R10 500 000	Civil Works and Stabilizing of the Ground	Construction
Energy Efficiency and Demand Side Management	9.712688.1.008.E	Power Infrastructure Project: Establishment of Building lighting and Street Lighting	City Wide	City Wide	R15 000 000	Retrofit 60 High masts; 1042 Street lights and 9162 buildings lights and implement energy efficiency measures at Zeekoeigat	R150 000	EE awareness and Capacity building completed	R5 250 000	Retrofitted 800 streetlights luminaires and 7578 building lights	R6 000 000	Retrofitted 242 streetlights luminaires; 1548 building lights and 60 high masts	R3 600 000	EE measures in Zeekoeigat WWTP implemented	Project Completed
Replacement of Obsolete Testing Equipment and Instruments.	9.712861.1.001.C	Replace Non-functional devices	Administrative	Administrative	R150	0	R0	Auditing of current equipment	R6 000 000	Payment of equipment required	R9 000 000	Receive and pay for delivered instruments	R0	Project completed	Project Compl
Demin Plant	9.711862.1.015.S	Supply, delivery, off-loading, installation and commissioning of a new deionization plant to replace existing plant	Region 2	96	R2 000 000	Procurement of material for the upgrading of Demin Plant	R0	Placing of order for the material	R2 000 000	Delivery of material for the upgrading of Demin Plant	R0	Waiting for installation	R0	Waiting for installation	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Digital Valve Positioners	9.711862.1.015.D	The position control unit for power cylinders are designed to operate in a pneumatic control system. Their function being to position a regulating unit within accordance with the control signal output pressure from a pneumatic controller. Examples include the operation of dampers, butterfly valve and shunt regulators.	Region 2	96	R1 000 000	Procurement of 16 digital valve positioners	R0	Approved tender and placement of purchase order	R0	Delivery of 16 valves (Stock)	R1 000 000	Installation of digital valve positioners as and when required	R0	Installation of digital valve positioners as and when required	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
LED Digital Display	9.711862.1.015.L	Tender for safety LED digital display	Region 2	96	R1 000 000	Supply, delivery and installation of 1 LED Safety Display	R0	Approved tender and placement of purchase order	R0	Delivery and installation of 1 LED Digital Safety Display	R1 000 000	Complete	R0	Complete	Project Completed
Oil Burner Spares	9.711862.1.015.O	Tender for oil burner igniters and flame monitors	Region 2	96	R1 000 000	Procurement of 10 oil burner gas igniters and 10 flame monitors	R0	Placing of order for goods	R1 000 000	Delivery of 10 oil burner gas igniters and 10 flame monitors	R0	Installation as and when required	R0	Installation as and when required	Procurement
Oxygen Analysers	9.711862.1.015.X	Tender for dissolved oxygen analysers and associated accessories	Region 2	96	R1 000 000	Procurement of 10 dissolved oxygen analysers	R0	Approved tender and placement of purchase order	R0	Delivery of 10 dissolved oxygen analysers	R1 000 000	Installation of dissolved oxygen analysers as and when required	R0	Installation of dissolved oxygen analysers as and when required	Procurement
Turbine Rotors	9.711862.1.015.T	Refurbishment of turbine low pressure and high pressure rotors and spares	Region 2	96	R1 000 000	Refurbishment of turbine rotors	R0	Project will not take place in 2019/20, funds will be reallocated to another project	R0	Project will not take place in 2019/20, funds will be reallocated to another project	R0	Project will not take place in 2019/20, funds will be reallocated to another project	R1 000 000	Project will not take place in 2019/20, funds will be reallocated to another project	Planning & Design

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Network Control Centre Reconfiguration	9.712872.1.001.C	Replacement of the existing Tiled Mimic Boards and Revamp of the Network Control Centre layout	Region 3	58	R15 000 000	Installation of Video Wall Display System (26 displays)	R0	Supply Chain Process (BEC , BAC and Contract awarding)	R0	Appointment of Contractor; SLA; Safety File; Placing Orders with Lead Time of 2 months Delivery of Equipment	R12 750 000	Installation and Commissioning of Video wall System	R2 250 000	Installation, Commissioning and testing of the Video wall Display System; Completion Certificates	Construction
Electricity vending infrastructure	9.712908.1.005.E	Provision of pre-paid electricity	City Wide	City Wide	R10 000 000	Procurement of 500 Data Concentrator Units (DCU) and 71 Handheld units (HHU) for Vending Infrastructure	R0	Creation of WBS	R5 000 000	Purchasing of 250 Data Concentrator Units (DCU)	R5 000 000	purchasing of 250 Data Concentrator Units (DCU) and 71 HHU	R0	Project Completed	Procurement
Digital Trunked Radio Communication (New)	9.713009.1.005.D	Power Infrastructure Project: Upgrading of Optical Fibre between Hatherley and Soshanguve	City Wide	City Wide	R10 000 000	Installation of Tetra Base Station	R2 500 000	50km2	R2 500 000	50km2	R2 500 000	50km2	R2 500 000	50km2	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Infrastructure Fault Reporting and Dispatch (New)	9.713010.1.001.I	Power Infrastructure Project: Installation and Construction of Fault Reporting System	Region 3	58	R10 000 000	Design and Implementation of Fault and Infrastructure Reporting system	R2 500 000	Installation and Programming of Software and equipment's	R2 500 000	Installation and Programming of Software and equipment's	R2 500 000	Installation and Programming of Software and equipment's	R2 500 000	Installation and Programming of Software and equipment's	Procurement
Replacement of obsolete of meter test bench (Electricity Distribution Loss)	9.714008.1.015.Z	Meter test benches (laboratory equipment)	Region 1	34	R50 000 000	Purchasing of meter laboratory equipment(7 test benches & 10 portable / mobile meter testing unit)	R0	creation of WBS	R0	Project Completed	R50 000 000	Project Completed	R0	Project Completed	Project Completed
spruit and Rietvlei Water Purification Plant Refurbishment	9.711921.1.005.B	Bronkhorst spruit and Rietvlei Water Purification Plant Refurbishment	Region 6	91	R6 000 000	Appointment of a consultant; Project Conception ; Detail design	R0	Appointment of a Consultant, Design stage	R3 100 020	Detail Design	R2 899 980	Tender Advertisement	R0	Contractor Appointment	Contractor Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Lengthening Of Network & Supply Pipelines	9.710023.1.015.L	The purpose of this project is to extend pipelines to areas where water connections are required, or areas without any pipe in the street reserve available to connect to. Pipes are also laid to areas where the water supply has become insufficient and the problem can be solved by extending the supply pipe to the affected area.	City Wide	City Wide	R8 000 000	3600m of water pipe installation	R1 300 000	500m of water pipe installation	R2 000 000	900m of water pipe installation	R2 100 000	900m of water pipe installation	R2 600 000	1300m of water pipe installation	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Replacement Of Worn Out Network Pipes	9.710026.1.015.P	The purpose of this project is to replace sections of the existing water reticulation that has deteriorated to such an extent that it has become unserviceable.	City Wide	City Wide	R80 000 000	18700m of water network replacement	R11 520 000	2250m of water network replacement	R13 600 000	2800m of water pipe replacement	R18 400 000	5300m of water pipe replacement	R36 480 000	8350m of water pipe replacement	Construction
Sunderland Ridge WWTW 50 MI/d Extension	9.710411.1.005.A	Upgrading of the WWTW to increase the capacity.	Region 4	70	R5 000 000	"Tender for consultant awarded. Stage 1-4 Normal Services deliverables (Approved inception report, Approved concept and viability report, approved detailed design report, Documentation and procurement)	R0	Procurement process and tender award	R721 350	Concept and Viability	R3 000 000	Design Development	R1 278 650	Tender Advertisement	Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Klipgat WWTW: Refurbishment and Upgrading of existing infrastructure	9.710411.1.005.W	Upgrading of existing system.	Region 1	22	R30 000 000	To upgrade and reinstate the full operation of Klipgat Wastewater Treatment Work on its original intended function and capacity and securing the site of the treatment facilities to prevent any future vandalism	R4 899 900	Preliminary design report and appointment of security service provider	R8 100 000	Design report and final tender document	R11 000 100	Installation of security fence	R6 000 000	Installation of electrical fencing and lighting in the Klipgat WWTW	Procurement
Ekgangala WWTW	9.710411.1.005.D	Upgrading of existing system.	Region 7	103	R5 000	Repairs and optimization of the plant	R0	Procurement process and tender award	R200 000	The approval of Design report and Tender document. Allocation of through a panel	R2 100 000	Site Establishment	R2 700 000	Installation of new equipment and cabling	Construction
Extension of Rooiwal Waste Water Treatment Works	9.710411.1.001.D	Sludge Management Systems module 4&5 (Phase 1). Primary settling Tank upgrades (Modules 1 to 3)	Region 2	96	R75 000 000	Appointment of the Contractor, Extension of the Rooiwal Waste Water Treatment works	R6 720 000	Modules 1-4: Mechanical and electrical refurbishment of the existing ferric chloride dosing	R35 599 500	0	R23 220 750	Refurbishment of the existing DAF for sludge thickening or the construction of a new gravity belt thickener installation	R9 459 750	replacement of an existing ultraviolet disinfection unit in the effluent channel with a new low pressure unit and enclosing in a vandal proof building	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Baviaanspoort WWTW 40 MI/d Extension	9.710411.1.005.F	Upgrading of the Baviaanspoort to the required 66ML Capacity	Region 6	93	R40 000 000	Repair work to the existing dysfunctional modules and commission the existing Waste Water Treatment Works	R6 700 000	Rectify the supporting embankment of the fencing alongside Module 2	R14 000 000	Supply and installation of handrails and open steel flooring at the Inlet Works of Module 1 and 2 to ensure safe operation	R11 300 000	Sealing of the existing expansion joints inside the Balancing Tank with a waterproof bandage system as specified;	R8 000 000	Test, commission and adjustment of the outlet pipe from the Biological Reactor to the Secondary Setting Tank at Module 2	Construction
Temba and Babelegi WWTW upgrade of existing infrastructure	9.710411.1.005.I	Construction of the WWTW to the required capacity	Region 2	74	R20 000 000	Completion, commissioning and handing over of the Temba and Babelegi WWTW.	R400 000	Submission of assessment report of all outstanding works.	R800 000	Appointment of contractor to execute the repair works and refurbishment of Temba and Babelegi WWTW	R9 000 000	Site Establishment and cables replacement	R9 800 000	Completion, commissioning and handing over of the Temba and Babelegi WWTW.	Construction
Ekgangala Block A - F sewer reticulation and toilets	9.710878.2.005.E	Installation of 33 000m of pipe and 912 toilets structures.	Region 7	104	R20 000 000	Installation of 8926 m of new sewer pipes and 763 toilet top structures at Ekgangala F.	R1 000 000	Review of designs, approval of justification memo, request of quotations and appointment of contractor.	R6 000 000	Site handover, site establishment and installation of new sewer pipes to the length of 2000 m	R5 000 000	Installation of new sewer pipe to the length of 2292 m.	R8 000 000	Installation of 4634 m of sewer pipes and 763 toilet top structures.	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Ramotse-Marokolong waterborne sanitation	9.710878.2.005.K	Installation of waterborne sanitation services Ramotse and Marokolong	Region 2	73	R5 000 000	Approval of Township Lay-out Plans	R0	Procurement process for Township Planners	R0	Inception for Development of Township Lay-out plans	R0	Approval process for the Township lay-out plans	R5 000 000	Approval of Township Lay-out Plans	Planning & Design
Sewer reticulation Kudube 5	9.710878.2.005.R	1600 households will acquire full waterborne sanitation, upgraded from service level below basic. Backlog eradication: 1600 households.	Region 2	75,8	R10 000 000	Installation of 4500m Sewer reticulation and toilet structures at Kudube 5	R0	Procurement process and tender award	R400 000	The approval of Design report and Tender document. Allocation of through a panel	R1 600 000	Site Establishment and 500m sewer pipes.	R8 000 000	Installation of new sewer pipe to the length of 4500m.	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Cathodic protection to all Steel pipes (City wide)	9.711335.1.015.C	Reduction of rusting of pipes	City Wide	City Wide	R6 000 000	"Tender for panel of consultant awarded. Allocation of three consultants through PBJ process to commence with Stage 1-4 Normal Services deliverables (Approved inception report, Approved concept and viability report, approved detailed design report, Documentation and procurement)"	R0	Procurement process and tender award	R0	Appointment of consultant through panel of cathodic protection consultants	R1 800 000	Infrastructure: Design/Concept and Viability	R4 200 000	Approved designs and Tender specification for contractor	Contractor Procurement

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Heights Iscor Feeder	9.711335.1.015.U	The upgrading and repair of the Iscor feeder main Valve Chamber and related pipework	Region 3	3	R11 500 000	2019/20, replacement and upgrading of all vandalized pipe fittings, valves, reservoir valves chambers, ladders, guard rails, telemetry systems and electrical equipment at Iscor and installation of 3500m long water pipes	R2 624 185	2960m of water pipes installation	R3 052 790	Scour valves installed	R3 313 610	bulk chambers construction thrust blocks installed along pipeline	R2 509 415	Exposing, protection of relocation of existing services.	Construction
Doomkloof Reservoir	9.712534.1.005.D	The construction of a 10MI/day reservoir.	Region 4	65	R35 000 000	Construction of a reservoir; Hydraulic Field testing, Construction of a Guard House, Construction of segmental block paving	R16 450 000	Construction of roof slab	R18 550 000	Electrical installations; commissioning	R0	Defect liability Period	R0	Defect liability Period	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	9.712534.1.005.C	Monitoring of reservoirs	City Wide	City Wide	R10 000 000	Installation of Telemetry measuring equipment at various reservoirs within the city of Tshwane	R3 000 000	Installation of pressure transmitters and ordering of Vandal Proof Solar Panels	R3 000 000	Installation of the Pressure Transmitters	R3 000 000	Ordering of Vandal Proof Solar Panels, Ordering of Third batch of Pressure sensors and Installation of the Pressure Transmitters	R1 000 000	Installation of Vandal Proof Solar Panels	Construction
New Parkmore LL Reservoir and HL Reservoir	9.712534.1.005.L	Construction of a new 10Ml reservoir	Region 6	44	R20 000	60% construction progress of reservoir	R0	Appointment of contractor and Site Establishment	R5 656 000	Foundation earthworks	R6 000 000	Reinforcing, Formwork and Concrete to Foundations	R8 344 000	Reinforcing, Formwork and Concrete to columns and walls	Construction
Relining/upgrading reservoirs	9.712534.1.005.R	Relining and upgrading of reservoirs	City Wide	City Wide	R15 000	Relining /Refurbishment of reservoirs	R0	Finalisation of contractor appointment and submission of contractual obligations.	R3 412 500	100% erection of formwork for up-stand beams	R6 525 000	50% fixing of rebar for up-stand beams around reservoir	R5 062 500	100% rebar fixing for roof structures complete	Construction
Replace reservoir fencing (City Wide)	9.712534.1.005.T	Replace reservoir fencing	City Wide	City Wide	R8 000 000	Installation of fencing at various water and sanitation infrastructure sites	R0	Identification of sites and development of specification	R2 500 000	Installation of fences at identified sites	R3 030 000	Installation of fences at identified sites	R2 470 000	Installation of fences at identified sites	Construction
Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	9.712534.1.005.S	Refurbishment and upgrade of WPP and installation of 7000kl tank	Region 7	102	R11 000 000	Bid specification, tender advertisement, evaluation and appointment of contractor.	R0	BSC, Tender advertising, Tender closing and Evaluation	R0	BEC, BAC and appointment of contractor	R4 499 990	100% refurbishment of the water treatment plant	R6 500 010	installation of 700kl tank, replacement of motor pump	Construction

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Grootfontein Water Reservoir, tower and pipework	9.712534.1.005.G	New reservoir, tower and pipework	Region 6	91	R5 000 000	Appointment of Contractor and Site establishment for the construction of the Grootfontein reservoir	R0	Tender document and tender drawings review	R0	Tender specification; Tender advertisement and Tender Closure.	R0	Administration compliance; Technical Evaluation and Tender Award	R5 000 000	Site Establishment and Commencement of Construction	Construction
Water Conservation and Demand Management	9.712896.1.005.M	Reduction of water losses	City Wide	City Wide	R62 938 610	water meter connections (4200 application driven + 5800 project based)	R17 050 069	1800 Water meter installed & 11400 meters replaced	R17 050 069	2200 Water meter installed & 11400 meters replaced	R17 050 069	2200 Water meter installed & 9600 water meters replaced	R11 788 402	2600 Water meter installed & 11400 meters replaced	Construction
Nellmapius Ext 22	9.712970.1.005.N	To install water services	Region 6	86	R15 000	Completion of 4 500m Water Reticulation pipeline	R1 123 950	1100m of water network installed	R6 373 500	1200m of water network and 200 house connection installed	R6 373 500	1200m of water network and 400 house connection installed	R1 129 050	1000m of water network and 500 house connection installed	Construction
Mamelodi Ext 11 - Sewerage network line	9.712970.1.005.T	Installation of sewer services	Region 6	17	R50 000	Installation of 4400m of bulk water pipeline	R15 000 000	Installation of 1500m of bulk water pipeline	R15 000 000	Installation of 1200m of bulk water pipeline	R14 000 000	Installation of 1700m of bulk water pipeline	R6 000 000	Testing of bulk pipeline and construction of 8 Valve Chambers	Construction
Utility Services Total					R1 235 464 681		R177 582 786		R323 807 144		R368 092 923		R365 981 828		

Project Name	Project Number	Project objective	Region	Ward	Budget	Annual Delivery Target	Budget Q1 2019	Milestone Q1 2019	Budget Q2 2018	Milestone Q2 2019	Budget Q3 2020	Milestone Q3 2020	Budget Q4 2020	Milestone Q4 2020	Phases
Grand Total					R4 248 464 401		R490 018 401		R1 019 676 422		R1 112 702 704		R1 626 066 871		

9 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:

- Legislative environment governing performance management
- Principles for management of organisational performance and performance information
- Performance monitoring
- Performance reporting
- Roles and responsibilities in the organisational performance management process

Legislative environment governing performance management

Performance management system in the City is aligned with and adapted to the provisions and requirements of various legislation, regulations, frameworks, reforms and related circulars.

These include –

- Municipal Systems Act (MSA), 2000 (Act 32 of 2000);
- Municipal Planning and Performance Management Regulations (MPPMR), 2001;
- the Municipal Finance Management Act (MFMA), 2003 (Act 53 of 2003);
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006;
- Public Audit Act, 2004 (Act 25 of 2004);
- Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system, 2007;
- Framework for Managing Programme Performance Information (FMPPPI), 2007;
- South African Statistical Quality Assessment Framework
- Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements;
- MFMA Circular 63

The City's performance management with regard to the above mentioned legislation, regulations, frameworks, reforms and related circulars 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 performance management system (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 are prepared and published on the City's website and submitted to the Auditor-General as part of the requirement.

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 and national minister for Local Government.

Public Audit Act, 2004 (Act 25 of 2004): The information related to the performance against predetermined objectives is subject to audit by the Auditor-General in terms of section 20(2) (c) of the Public Audit Act, 2004 (Act 25 of 2004). Section 13 of this act requires the Auditor-General to determine the standards to be applied in performing such audits. The audit seeks to establish whether the reported performance against predetermined objectives is useful and reliable, in all material respects, based on predetermined criteria. The audit conclusions on performance against predetermined objectives are prepared in terms of the International Standard on Assurance Engagements 3000: Assurance Engagements other than Audits or Reviews of Historical Financial Information.

Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system, 2007: The Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system (2007) emphasises the importance of monitoring and evaluation in achieving a more effective government. It assigns Accounting Officers to take accountability for the frequency and quality of monitoring and evaluation information, as well as the integrity of the systems responsible for the production and utilisation of

performance information; it also requires prompt managerial action in relation to monitoring and evaluation findings. This provides a firm basis for the establishment of organisational performance management systems in the institutions of government, including the City of Tshwane.

Framework for Managing Programme Performance Information (FMPPI, 2007): The aims of the FMPPI are as follows:

- Defining roles and responsibilities for programme performance information
- Promoting accountability to Parliament, provincial legislatures, municipal councils and the public through timely, accessible and accurate publication of performance information
- Clarifying standards for performance information and supporting regular audits of non-financial information, where appropriate
- Improving the structures, systems and processes required to manage performance information.

South African Statistical Quality Assessment Framework: The purpose of the South African Statistical Quality Assessment Framework (SASQAF) is to provide a structure for the assessment of statistical information for self-assessment, reviews by Statistics South Africa, assessment by data users and assessment by international agencies. The SASQAF outlines the details according to which statistics should be judged as being of good quality or not. In terms of the protocol for the designation of statistics, the Statistician General will do so only if the statistics meet the SASQAF criteria for quality. The protocol also specifies that only official statistics will be used to inform the GWM&E system. The framework outlines eight dimensions of quality: relevance, accuracy, timeliness, accessibility, interpretability, coherence, methodological soundness and integrity.

Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements: The National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities at the end of 2013. The circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The MSA and MFMA require alignment between planning and reporting instruments such as the IDP, the SDBIP and the annual report. However, there has been some confusion as to the results level that indicators in the SDBIP occupy. Particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. This circular aims to clarify this matter by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the annual report, this MFMA circular has conceptual benefit for all municipalities.

MFMA Circular 63: This circular provides guidance to municipalities and municipal entities on the format and content of the annual report. It reinforces and emphasises the need for municipalities and municipal entities to prepare annual reports for each financial year in accordance with section 46 of the MSA and section 121 of the MFMA.

The circular dictates that annual reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, budget, SDBIP, in-year reports, annual performance report and annual report should have similar and consistent information in order to facilitate understanding and to enable linkage between plans and actual performance. The circular further provides the timelines for the various activities of the development process of the annual report.

Principles for management of organisational performance and performance information

The principles that underpin the management of organisational performance and performance information in the City of Tshwane include the following:

1. Evidence-based

The management of organisational performance and performance information in the City of Tshwane is evidence-based. This requires that the development of all plans (IDP, SDBIP, business plans, etc.) is informed to a large extent by the evidence gathered through an extensive environmental scanning process in order to understand the trends that are present in the contextual environment and through gathering community needs through consultation processes that lead to prioritisation, which must be informed by the available resources (including budget, human resources and other municipal capabilities).

Internal prioritisation decisions during planning must also be conducted based on empirical evidence, i.e. there must be credible proof that prioritisation is well informed by consideration of baseline information (lessons learnt, demonstrable experience, etc.). This further requires that the results (outputs, and outcomes) or deliverables (milestones, progress, etc.) that are reported against predetermined objectives are supported by adequate or complete, accurate, valid and credible audit evidence or portfolios of evidence. By taking this approach, the municipality will strengthen accountability and transparency.

2. Integrity

Planning will be conducted honestly, using reliable information. Reporting the performance of the municipality must always be underpinned by the desire to provide accurate information, without distortion, using performance information that is fit for purpose and of the highest quality possible.

3. Timeliness

Adhering to the timelines as dictated in the local government planning cycle should be adhered to by all line function departments and entities as well as other structures in the City. The collection, collation and reporting of performance information is to be done within the regulated timelines. Any contravention of planning and reporting timelines must constitute non-compliance with the management practices and must be understood to be compromising accountability. Performance information reported must be for the period or

cycle under review (monthly, quarterly and annually) and aligned with the IDP, SDBIP and departmental business plans.

4. Understandability

Information in the plans or reported performance must be presented in a manner that is easy to understand and interpret as well as tailored to suit all the intended audiences and stakeholders. The information must have the appropriate content, must be objective and relevant to the services planned to be delivered and should be measured by the indicators under consideration for it to be understood by all audiences and stakeholders. It must be sound, free of errors, concise and must consistently represent the phenomenon or service under consideration. Planning and reporting information must be complete, timely and in line with the corresponding service under consideration and/or indicator or set target.

5. Accountability

A primary purpose for adhering to the planning cycle and planning requirements is to support the City to meet its accountability requirements. Reporting performance information provides substantive accountability for the resources allocated and expended. It also serve to demonstrate responsiveness to all the municipality's stakeholders. Results-based management requires that the organisation assesses its performance against its predetermined objectives through using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and performance information management. The outputs of the organisational performance management system, in the form of reports and other information or data that is made available and accessible to the general populace, makes the municipality answerable to its stakeholders, especially members of the public.

6. Transparency

This principle calls for planning and reporting that are exhaustively transparent to all the City's stakeholders. Within this context, and also acknowledging that transparency is expressed by accessibility of information, planning documents and organisational performance information must be made available to all stakeholders in a transparent manner. There must be open access to planning documents and performance information in order to allow engagement by a broad range of stakeholders in order to influence and increase public awareness about the City of Tshwane's services. Openness facilitates public oversight and public confidence. Various platforms for information-sharing will be utilised, i.e. the City of Tshwane's website, public engagements to exchange information, and the use of other means available to the City within the limits of its available resources.

7. Integration

Transversal management must be promoted in the planning, execution and reporting of the City's plans. The management of planning, performance and performance information must be integrated and streamlined with other related City of Tshwane processes and management practices. Integration promotes strategic alignment and supports compliance.

8. Learning

Institutional learning from the management of organisational performance and performance information is a key principle upon which organisational performance planning and reporting activities are based. The learning principle involves the following:

- Identifying and disseminating, in a timely manner, the lessons learnt from planning, programme and project implementation
- Sponsoring implementable and relevant recommendations based on organisational performance reports in order to improve operational performance
- Promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities

9. Continuous improvement

This policy is aimed at continuously improving processes, procedures, practices and quality control measures in support of efficiencies in managing performance planning and performance information within the City of Tshwane. Continuous improvement must be the hallmark of organisational planning and performance management. Through lessons learnt, continuous improvement must influence and ignite a culture of excellence, expressed in the form of doing the right things the first time. The uptake of monitoring information and evaluating findings into decision-making must foster effective and efficient service delivery improvement. Learning from doing and implementing customised improvement plans based on lessons learnt is the hallmark for managing organisation performance.

10. Protection of privacy and confidentiality

Promoting confidentiality and protecting the privacy of groups and individuals is at all cost upheld in the planning and organisational performance management processes. The sources of data for planning and data collection, collation, analysis and reporting often requires disclosure of private, sensitive and confidential aspects of data about clients, patients and service beneficiaries, i.e. the beneficiaries of treatment programmes or beneficiaries of services for indigents. To protect confidentiality of data or information where confidentiality of details is a concern, secondary data is used, for example for the identification of beneficiaries of tuberculosis treatment. Names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets. The City is also guided by the relevant government legislation to protect privacy and promote the confidentiality of relevant information.

Performance monitoring

The strategic shift towards systematic management of performance through rigorous monitoring systems and reporting processes aimed at fostering an organisational culture of learning, transparency and accountability requires clear policy directives and rules. More specifically, managing organisational performance and in particular the reporting of performance information, necessitates clearly defined development priorities, performance objectives and results, indicators and targets; and that proper data analysis

capabilities are acquired. It further requires that performance information collected is presented in simple and accessible formats, relevant and useful to the specific targeted groups or audiences in order to facilitate easy understanding and reviews. In the light of this, it is evident that performance monitoring and reporting protocols must be an essential component of the organisational performance management system.

Monitoring and reporting of performance against predetermined objectives is an inherent and critical component of a complete service delivery value chain. Managers have a statutory obligation to ensure that all staff members, themselves included, support the reporting requirements of the City of Tshwane in order to ensure that reliable, credible and useful performance information is reported and used in decision-making in order to improve planning and implementation.

Modalities of organisational performance monitoring

Service delivery monitoring in the City of Tshwane is expressed as follows, or the following are adopted as the modalities for organisational performance monitoring in the City of Tshwane:

Line function performance monitoring

Line function departments or entities and their functional units are responsible for establishing customised mechanisms for ongoing monitoring of service delivery at the coalface. At this level, this monitoring serves to –

- assess whether the activities identified to deliver on the intended results are executed and whether they are executed as planned;
- assess whether those who carry out service delivery activities are doing what must be done and whether they are doing things the way they must be done;
- assess whether the process of service delivery focuses on the activities that are part of the agreed-upon implementation modalities;
- ensure that the allocated tasks are monitored daily in order to ensure that immediate interventions are implemented when things are not going as planned, or that plans are adapted if the planned activities do not deliver the expected results (early warnings);
- include adequate generation and management of administrative records that are generated or developed as activities are carried out;
- include day-to-day collection and collation of performance data, analysis of performance data and archiving of performance source documents (audit evidence); and
- ensure that the day-to-day lessons learnt from ongoing observations or monitoring of the service delivery process are used to develop and implement improvement plans (corrective improvement plans).

Transversal in-year performance monitoring

In the main, transversal in-year monitoring focuses on tracking the progress of the commitments made in the Corporate SDBIP (indicators and targets) and other critical

strategic performance areas. At this level, monitoring is expressed through the following processes and by utilising some of the following instruments or mechanisms:

- Development of in-year monitoring tools and processes for frontline monitoring and statutory quarterly performance reviews
- Quarterly performance review by various operational, governance and oversight structures of the City (Technical Working Group, Executive Committee, Internal Audit, Mayoral Committee, Audit and Performance Committee, etc.)
- Conduction of onsite monitoring visits
- Sampling of SDBIP indicators and targets across the different functional areas of the municipality; subjecting these to a rigorous monitoring and review process to identify trends and assess the authenticity and integrity of the reported information
- Conduction of frontline monitoring of service delivery, focusing on visible service delivery and validation of reported outputs
- Monitoring of SDBIP performance through the statutory reporting processes, including the verification of performance information (and audit evidence) reported through the in-year compliance performance information reporting process

Political oversight

Political oversight is brought about through the following:

- Council oversight committees
- Research done to support Council
- Focused intervention studies
- Review and adoption of quarterly organisational performance reports
- Oversight, monitoring and management of petitions

Performance measurement

Various techniques are used to measure, analyse and interpret performance information. In the context of organisational performance management, performance analysis is a tool used to identify and interpret the performance of the organisation in order to gain insight and understanding. This assist with improving decision-making on what plans to develop, inform resource allocation; and also assist with the management of performance in general. The various analysis technics used include, although not be limited to, the following:

Basic comparative analysis

The municipality is using basic comparative analysis to interpret and assign meaning to the information on performance in order to understand and make informed judgements and decisions. Comparative analysis is expressed as follows:

- *Measure of change (trend analysis)*: This shows the percentage/absolute value increase or decrease in performance, for example from the previous period measured; from the average performance of a number of previous periods; from performance in the same period in the previous year.

- *Measure deviation:* This explains shortfall (underperformance) or surplus (performance exceeded) in performance against the target set for each indicator.

Benchmarking

Benchmarking involves measuring performance in terms of the best practice in the industry or sector. This is important in assessing whether the municipality's performance is on par with what is expected in the sector or industry of operation. Benchmarking helps to identify a realistic sense of the capability of the municipality against others.

Scoring and rating

The performance scoring and rating method used by the municipality is based on the premise that targets are set rationally and objectively and that they are informed by a careful consideration of what is possible and what is not. In addition, the method is based on the premise that all factors that affect the achievement of performance targets are considered when setting targets (during planning). While the above is acknowledged, it is understood that there are various issues that impact negatively on the plans and which are beyond the control of the planning or executing department or unit. Against this background, the following apply in scoring and rating performance:

- A two-point rating scale is used, i.e. targets are either –
 - **achieved**, when the full extent of the targeted actual performance reported is met as set or exceeded or when the targeted milestone (qualitative) reported as actual is realised fully as defined when targets were set or defined; **or**
 - **not achieved**, when the actual performance reported is lower than the target set, irrespective of the margin or when the targeted milestone has not been realised fully as articulated when targets were set, e.g. if the target was to have a policy approved by Council but it is reported as only approved by the Mayoral Committee, then this is a milestone not achieved. This applies to cases where no performance is recorded at all against the set target and where there is partial delivery against the set target.
- On percentage targets, the mathematical rounding off of percentages in order to effect target achievement is not considered when scoring and rating performance.
- On qualitative targets, where the time to deliver the output or planned milestone was specified in the target, and during execution, such specified time or milestone was missed, that target is rated as not achieved.
- In cases where performance information is reported in a quarter where no targets were set for the said quarter, performance will be accepted for reporting but rated as *not for rating in the quarter under review*. That target will not be added in the count of targets achieved in that quarter. However, the performance reported in a quarter where there were no targets set will be added or consolidated during the annual reporting.

- In cases where targets set for the quarter reviewed are exceeded, that excess performance is recorded and acknowledged in that quarter.

Whilst acknowledging the dynamics and contextual issues that affect performance, in cases where there are targets set for a later quarter but performance on those targets is achieved earlier: when there is no delivery in the quarter which these targets were originally set for, in that quarter, performance is rated as achieved with a clear indication that the actual performance targeted for the quarter was already reported in the earlier quarter. This target is then added in the count of targets achieved for that quarter.

- Ideally, while the audit trail supporting performance achievements should reflect the quarter in which expected delivery of the target was planned, in cases where services were rendered or targets were achieved before the quarter in which they were planned for but not reported for whatever rational reasons cited, this presents an exception and the inconsistency between the date of the audit trail and the quarter under consideration will be allowed, and it must be explained in the reasons for variances.
- Systems closure (end date for submission of quarterly performance reports): For targets affected by systems closure (i.e. systems closing later than the reporting deadlines), any performance information that could not be accounted for in its original targeted quarter may be rolled over to the subsequent quarter except for Quarter 4, or it may be considered when updating the previous quarter's performance results during the current quarter (with the exception of Quarter 4, which marks the end of the financial year).
- Excess performance in one quarter (portion of targets exceeded) cannot serve to reconcile any negative variance for the concrete targets set for another quarter.
- However, in cases where deliverables planned for a later quarter are delivered earlier than planned, those deliverables can serve to reconcile the targeted performance only in the quarter that they were originally planned for.
- This means that those deliverables can only serve the targets of the quarter that they were planned for and cannot be rated outside the quarter they relate to, despite having been delivered earlier. They can only be used for performance rating in the relevant quarter (the quarter in which they were targeted for). This serves as a control to manage performance properly and a means to enforce better planning while acknowledging that early achievement of targets cannot only be the result of poor planning. There may be causes other than poor planning.

Methods of counting

Individual target

When counting performance against a target to ascertain whether the target set has been achieved or not, the following rules will apply:

- The method of counting for each performance area or indicator or target must be decided during planning and cannot be changed at the time of reporting, especially if changing is meant to suit the status of performance observed at the time of reporting.
- When deciding on or determining the “method of count”, consider the merits of the target under review in line with the corresponding indicator under review or based on the service tracked by the corresponding indicator.
- Unit of analysis dictates the calculation of performance to determine the achievement or non-achievement of the planned target.
- Counting can take any form (depending on the merits of the indicator, service tracked and targets set):
 - Simple count: a simple enumeration of the issue at hand or its scores
 - Last level of performance (counting or considering the last level of performance recorded, i.e. of the four quarters, consider performance in Quarter 4)

NB: This applies to the provision of recurring services to predetermined targeted beneficiaries with a possibility of increasing the number of beneficiaries.
 - Formula-driven counting (percentage determination)
 - Other methods (logically sound methods of count)
 - Standard practice for reporting figures with decimals are as follows:
 - Percentage results are based on two decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - Measurements of lengths or widths is presented as three decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - However, the aforementioned will be considered based on the type and nature of KPI in determining the decimals to be utilised.

Aggregating annual performance against annual targets

Aggregating performance achievements against targets over the quarters into concrete actual annual performance requires consideration of –

- the merits of each related indicator;
- services tracked by the related indicator; and
- how the target was set (cumulatively or non-cumulative).

The following methods of aggregating performance is used, depending on the merits of each indicator, service tracked by the related indicator and the way that each target was set:

- Sum of individual quarters (adding absolute scores or results): Adding results or scores recorded over the four quarters together is applicable to indicators whose targets were set as absolute values to be delivered in a particular quarter over the four quarters of the financial year.

- Cumulative count (brought forward plus new): Performance of the first reporting cycle/quarter added to the actual performance of the quarter under review (later or current quarter) and the sum (of the portions for the quarters) reported as the actual performance for the quarter under review cumulatively. Accumulated scores are then aggregated in the same fashion when consolidating the annual performance scores into the annual performance against that target. This is only accepted if targets were also set cumulatively.
- The decision to use any of the methods of counting and aggregation is dictated by or depends on –
 - the nature or type of the service tracked by the indicator; and
 - the manner in which the target was set: Issues that were considered at the level of target-setting must also be considered when assessing target achievement and aggregating quarterly performance into actual concrete performance against set targets.
- The alignment between target-setting and performance reporting: If targets were set cumulatively, these targets must be reported cumulatively and not in any other way.

Performance rating scale

A two-point rating scale is used to rate performance against set targets. In terms of the scale used, targets set are either achieved or not achieved:

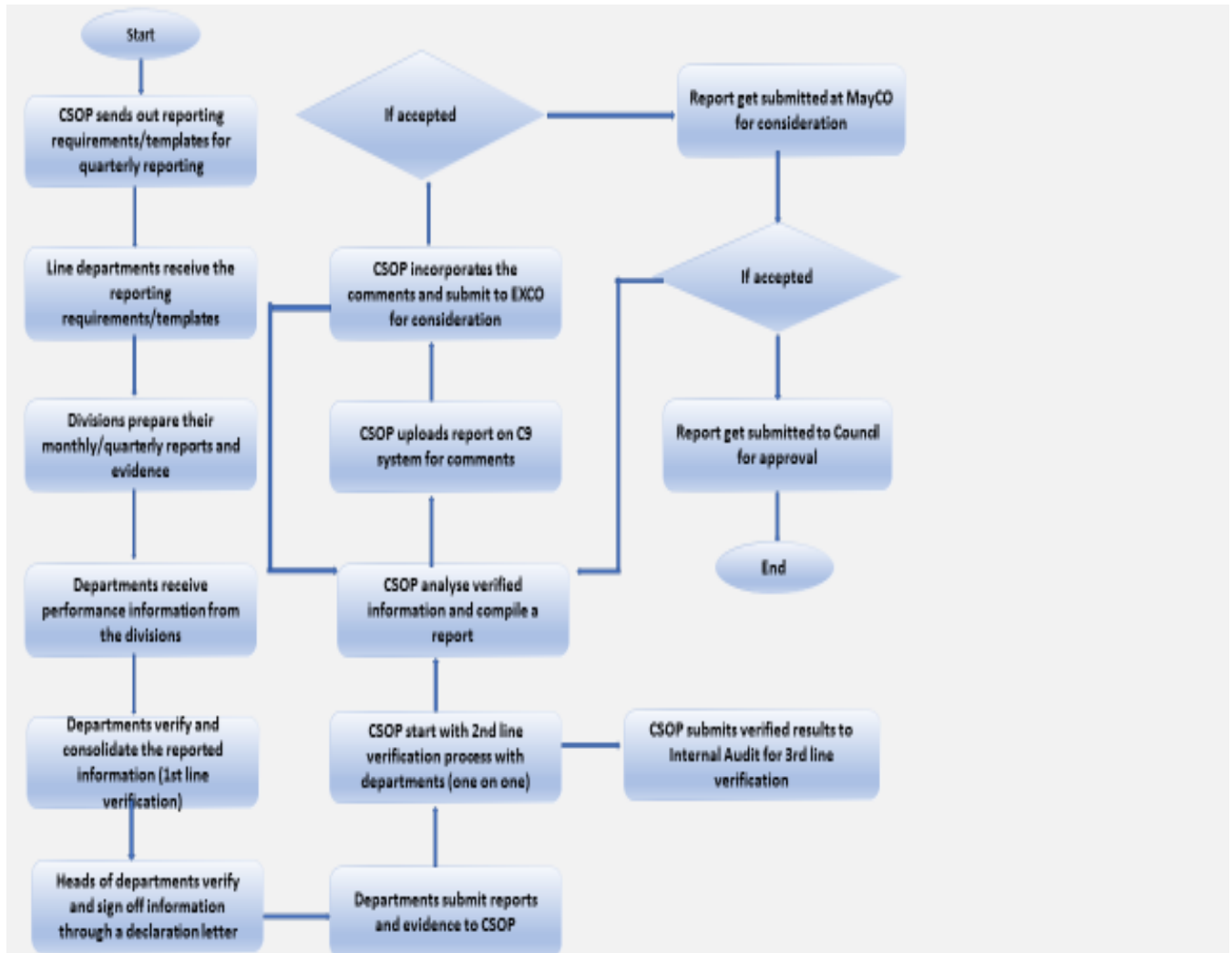
- Performance achieved is when the concrete target set is delivered or realised completely and conclusively with no margin of negative variance or deviation. This includes both targets met and targets exceeded and applies to both qualitative and quantitative targets where performance levels articulated in the target are realised at the time of reporting.
- Performance not achieved is when the target is not met, thus leading to a negative variance of any margin. This includes performance where there are milestones recorded but the concrete target is not fully achieved and where there is no delivery at all or no milestones observed on the set target or no progress of any proportion. This applies to both qualitative and quantitative targets where performance levels articulated in the target have not been realised at the time of reporting.
- The above-mentioned standard applies to both quantitative (numbers or percentages) and qualitative (concrete, well-directed and time-specific milestones) targets.
- The rating of qualitative targets requires clear and accurate articulation of concrete qualitative milestones.
- No mathematical rounding off is to be used to determine performance achievement.
- Performance must be recorded “as is” with no modifications of whatever sort, except where decimal point rounding off is necessitated due to run-on numbers.

Table: Legend for performance rating

PERFORMANCE LEGEND	
Level of performance and colour code	Description
PERFORMANCE ACHIEVED	<ul style="list-style-type: none"> • All of what was targeted is achieved or delivered to its full extent (100% performance achievement). • No negative variance or deviation of any proportion but there can be a positive variance or deviation (target exceeded). • All the variables of the plan have been delivered or attained conclusively and completely as set out in the plan or target. • That which is delivered is in accordance with the plan or target. • No reporting of a substitute service that does not flow consistently with the indicator under consideration and target set.
PERFORMANCE NOT ACHIEVED	<ul style="list-style-type: none"> • There is a negative variance or deviation (of whatever proportion) in what was set to be achieved. • Of the concrete targets set, some percentage or proportion (which does not amount to the full and conclusive attainment of the target) is achieved or delivered. • Nothing has been done or reported on. • The service intended to be provided could not be provided at all or some of it was provided but not fully as planned. • No mathematical rounding off affected what may appear as target achievement, while in reality it is not a full achievement of the planned target.

Performance reporting

Reporting process flow



Statutory reports and timelines

Reporting cut-off times

In order to strike a balance between achieving completeness of reporting and meeting the regulated timelines, there are reporting cut-off times with consequences for when set timelines and quality reporting requirements are breached. Meeting the required reporting requirements (completeness, accuracy, validity and statutory timelines) is achieved by ensuring that performance data collection, collation, verification is done and completed within the first week of the month following the end of the quarter. This is achieved by –

- ensuring that departments and entities start collecting and collating the performance reporting data from the last week of the month that marks the end of

the quarter, through to the fifteenth working day (for the first two months of the quarter) and the fifth day (for the last month of the quarter) of the month after the end of the quarter; and

- ensuring that within the five days following the end of each month and quarter, Heads of Departments and CEOs of entities organise and preside over departmental or entity monthly and quarterly performance review sessions whose focus must be on reviewing performance, verifying evidence that support the results (outputs, milestones) claimed to have been achieved, and carrying out quality assurance of the performance and reports according to the guidelines provided in this policy.

Reporting timelines

The reporting timelines in the table below are –

- binding on all departments and entities;
- adhered to and their supporting processes enforced through consequence management; and
- ensure that departments and entities collect, collate, verify and validate their reporting inputs and always align within the statutory timelines.

Table: Reporting process timelines

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
Quarterly organisational performance (SDBIP) reports	Sessions on the verification of the portfolio of evidence (PoE) led by City Strategy and Organisational Performance Consolidation, analysis and report write-up	QUARTER 1 <ul style="list-style-type: none"> Verification of PoE <ul style="list-style-type: none"> Months 1 and 2: starts after 15 working days following the end of each month Month 3: starts on the first working day after the 5th day following the end of the month Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of October) Submission to C9 for comments Executive Committee report and presentation Mayoral Committee report and presentation Council report and presentation APC report and presentation 	Quarter 1: Last working day of October
		QUARTER 2 <ul style="list-style-type: none"> Verification of PoE <ul style="list-style-type: none"> Months 1 and 2: starts after 15 working days following the end of the each month 	Quarter 2: 25 January

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
		<ul style="list-style-type: none"> ○ Month 3: starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of January) ● Submission to C9 for comments ● Executive Committee report and presentation ● Mayoral Committee report and presentation ● Council report and presentation ● APC report and presentation 	
		<p>QUARTER 3</p> <ul style="list-style-type: none"> ● Verification of PoE <ul style="list-style-type: none"> ○ Months 1 and 2: starts after 15 working days following the end of each month ○ Month 3: starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of April) ● Submission to C9 for comments ● Executive Committee report and presentation ● Mayoral Committee report and presentation ● Council report and presentation ● APC report and presentation 	Quarter 3: Last working day of April
		<p>QUARTER 4</p> <ul style="list-style-type: none"> ● Verification of PoE <ul style="list-style-type: none"> ○ Months 1 and 2: starts after 15 working days following the end of each month ○ Month 3: starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of July) ● Submission to C9 for comments ● Executive Committee report and presentation ● Mayoral Committee report and presentation ● Council report and presentation ● APC report and presentation 	Quarter 4: Last working day of July
Mid-year Performance Report	Consolidation, analysis and report write-up	<ul style="list-style-type: none"> ● Verification of PoE 	Mid-year Performance

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
		<ul style="list-style-type: none"> ○ Months 1 and 2: starts after 15 working days following the end of each month ○ Month 3 starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of January) ● Submission to C9 for comments ● Executive Committee report and presentation ● Mayoral Committee report and presentation ● Council report and presentation ● APC report and presentation 	Report: 25 January
Annual Performance Report	<p>Collection and collation of annual performance reports from line function departments</p> <p>Consolidation of the annual performance reports inputs from line function departments</p> <p>Consolidation of the quarterly verified and reported performance data</p> <p>Executive Committee approval of the draft annual performance report.</p>	<p>QUARTER 4</p> <ul style="list-style-type: none"> ● Consolidation of the Draft Scorecard <ul style="list-style-type: none"> ○ On or before 6 August ● Consolidation of the draft narrative components of the Report ● Submission to C9 <ul style="list-style-type: none"> ● 3rd week of August ● Executive Committee report and presentation <ul style="list-style-type: none"> ○ 3rd week of August ● Mayoral Committee report and presentation <ul style="list-style-type: none"> ● Last week of August ● APC report and presentation <ul style="list-style-type: none"> ○ Within the last week of August (first session) ○ On or before 31 August (second session) ● Submission to AGSA, National Treasury and other stakeholders <ul style="list-style-type: none"> ○ 31 August 	Last day of August (31 August to the AGSA as per the Public Audit Act)

Verification of the supporting portfolio of evidence

Performance verification tool

- The quarterly reporting tool is used as the verification tool.
- The verification tool is populated consistent with the correct indicators and targets as they are detailed and appear in the approved SDBIP (approval by Council and the Mayoral Committee).
- Consistency between the verification tool and the SDBIP influences the usefulness and logical presentation of information.

- Tools can only be amended in line with improvements in the general reporting standards and adjustment of the SDBIP or when necessary as deemed part of the continuous improvement.

Evidence verification process (combined assurance value chain)

At the end of each of the four quarters of the financial year, the Heads of Department and CEOs of entities are required to provide evidence to support the actual performance claimed to have been achieved against targeted performance over the period under review. City Strategy and Organisational Performance leads the verification of the evidence to ensure that the organisational performance reports are consolidated and submitted to Council. Other stakeholders and oversight bodies are informed by credible, reliable and useful data or information. The critical milestones of the verification process includes the following:

- Collection and collation of the evidence trail that supports reported performance at departmental and entity level (operation of daily controls and management of performance information).
- Internal departments and entity monthly or quarterly review sessions presided over by Heads of Department and CEOs of entities, or occasionally a senior manager duly delegated by the Head of Department or CEO of an entity, are held before quarterly reports are submitted to City Strategy and Organisational Performance (first-level management quality assurance).
- Heads of Department and CEOs of entities interrogate, assure the quality and sign off the quarterly report and its supporting evidence to submit to City Strategy and Organisational Performance (first-level management quality assurance).
- City Strategy and Organisational Performance reviews and verify the reported information against the supporting evidence provided in order to authenticate the reported results and milestones (oversight assurance).
- The findings of the verification process, led by City Strategy and Organisational Performance, overrides the reported information signed off by the Heads of Department and CEOs of entities based on the objectivity and rationality of the evidence verification findings.
- The reviewed supporting evidence is handed over to the Group Audit and Risk for its independent assurance audit (oversight assurance).

Roles and responsibilities in the organisational performance management process

Table: Roles and responsibilities

ROLES	RESPONSIBILITIES
Council	<ul style="list-style-type: none"> • Approves the organisational performance and information management policy • Provides political oversight in the implementation of the policy • Approves the quarterly and annual organisational performance reports

ROLES	RESPONSIBILITIES
Executive Mayor	<ul style="list-style-type: none"> • Tables the organisational performance report to Council for approval within 30 days of the end of a quarter • Is accountable for the organisational performance information reported to Council and other transversal oversight bodies • Is responsible for the development and strategic management of an organisational performance and information management system • Delegates his/her responsibility to monitor and evaluate organisational performance to all Members of the of the Mayoral Committee in line with their portfolios
Accounting Officer	<ul style="list-style-type: none"> • Assumes the overall ownership of the organisational management system, its processes, tools and outputs • Is accountable for the organisational performance information reported to the Mayoral Committee • Ensures that quarterly, mid-year and annual reviews of organisational performance are conducted and that remedial actions are implemented • Signs performance agreements that reflect the responsibility for managing organisational performance and information with the Heads of Department
Group Heads of departments and CEOs of municipal entities	<ul style="list-style-type: none"> • Ensure that the service delivery plans of the department or entity accurately capture the strategic focus of the business of the department in line with the relevant municipal, sectoral, provincial and national planning instruments, strategies, policies and programmes • Ensure that the service delivery plans of the department or entity are well developed and defined for easy understanding, execution and reporting • Institutionalise implementation modalities that support the achievement of performance commitments or results (in accordance the set targets and desired milestones) • Establish institutional arrangements for strategic and operational planning, managing performance and performance information within the department or entity • Design and implement internal departmental or entity systems and processes in a manner that enables the department or entity to detect early cases of under-performance, so that tailored performance improvement plans can be implemented • Allocate specific tasks with regard to gathering data or performance information and submission of reports to various stakeholders in line with the required quality standards and timelines (compliance upheld) • Institutionalise effective quality control mechanisms to support the effective management of performance and information • Determine the data or information that must be collected in order to assess performance, how that data or information is to be collected, stored, verified and analysed and how reports are to be compiled • Oversee the preparation of departmental SDBIP quarterly reports for reporting to the municipal council • Provide visible support and adherence to this policy by promoting the culture of compliant information and records management within the department or entity • Develop and oversee performance information operational controls within the department or entity • Ensure that reported information meets the technical standards and the required quality level and that it is reported within the statutory reporting timelines • Identify programmes that will serve in the City of Tshwane’s evaluation plan and budget for those evaluations
Management Administration Support and reporting managers in the entities	<ul style="list-style-type: none"> • Set and implement performance planning, monitoring and reporting standards for the department or entity in line with the relevant City of Tshwane policies, guidelines and adopted standard operating procedures • Implement data quality control measures and comprehensive organisational information reporting quality controls and standards adapted to the policies of the City of Tshwane • Provide technical service delivery planning support to the divisions of the department • Collect, collate and consolidate performance data (including all source documents supporting performance) • Are responsible for operational performance reporting for the department or entity

ROLES	RESPONSIBILITIES
	<ul style="list-style-type: none"> • Set up information repository and information archiving mechanisms for the department or entity • Are responsible for overall service delivery planning, monitoring and reporting and review for the department or entity • Lead, manage and support the evaluations undertaken by the department • Are responsible for line function monitoring of service delivery processes, including acting as a first-level operation of daily controls in the management of organisational performance and information
Divisional heads	<ul style="list-style-type: none"> • Oversee line function work planning through the following: <ul style="list-style-type: none"> ○ Deciding on the interventions to be implemented related to their areas of responsibility in line with the GDS, IDP and SDBIP priorities, departmental master plans and other priorities of the department ○ Deciding on the indicators to be used to measure performance on those interventions and setting targets to quantify or qualify the extent of reach and delivery through servicing ○ Monitoring the line function work plan ○ Day-to-day monitoring of performance at the coalface of service delivery in line with the work plans developed ○ Institutionalising tailored interventions to address any service delivery anomalies identified through line function monitoring activities ○ Integrating the lessons learnt into the planning (decision-making) and execution process in order to influence the achievement of better results
Other departmental officials	<ul style="list-style-type: none"> • Adhere to and improve work processes in order to maximise the achievement of the desired results (targets, progress and milestones) • Provide objective support to the entire organisational performance management system as it relates to their areas of functionality

Conclusion

This chapter has highlighted the performance management system for the City in terms of the draft performance management policy. The implementation of the draft performance policy will ensure that the objectives in the strategic plans of the City are realised.

10 REVIEW OF THE CITY OF TSHWANE DISASTER MANAGEMENT PLAN

Executive Summary

The Disaster Management Plan (DMP) seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks and through this coordinative effort; promotes the integration of fast, efficient and effective responses to disasters (actual or impending) by all role-players.

As expressed during the 2017/2018 review; it has become necessary during the current 2018/2019 financial year to begin the process of moving towards a new Disaster Management Plan in order to incorporate the various factors that have contributed to municipal disaster management.

To this end; the City has commenced with a Comprehensive Municipal Disaster Risk and Vulnerability Assessment (CRVA) that is designed to incorporate various existing disaster risk and hazard research study outcomes conducted by various organs of state (as it relates to the Tshwane Metropolitan area); and further conduct our own analysis of new and emerging risks in order to create the basis for a new Level 3 Disaster Management Plan for the City.

Parallel to the commencement of this new CRVA; the City has correspondingly now entrenched the concept of Matrix (transversal) Management across municipal departments as a key mechanism to enable standing institutional arrangements for coordinating and aligning of plans, and to ensure informed and ongoing disaster risk assessments.

This progress is evident in the Inter-Departmental Disaster Management Service Level Agreements between all municipal departments and the Emergency Services Department which was concluded during this year; the establishment of the Integrated Risk Management Committee (as a key component of Enterprise Risk Management); and the reconstitution of the Municipal Disaster Management Advisory Forum.

On the technological aspects of moving towards a new Disaster Management Plan; the City, through its Information and Communication Technology Strategy, has also adopted the Smart City approach, where one of the key pillars is the Safe City concept; where through this concept, the goal is establish a common ICT platform which would typically promotes interoperability across law enforcement, emergency services and other government agencies (public health, social services, etc.) to streamline operations and provide 'situational awareness' to all stakeholders involved in the management of a city's safety and security. This would also strengthen emergency communication abilities and the objective of having in place a comprehensive public alert safety system.

Review Of The City Of Tshwane Disaster Management Plan

In terms of Section 53 (1) (g) of the Act; the City of Tshwane is required to review and update its Disaster Management Plan.

The Cot DMP is intended to be a *'living document'* that is expected to change as the contextual environment changes, and will continually re-align itself to incorporate or make provisions for such changes

Essentially, the review is a formal assessment of the current plan with the intention to ascertain the measure of progress made against planned deliverables as it relates to institutional disaster risk management capacity and the agreed strategies and actionable tactics of the current plan; and to thereafter determine whether any material, functional and possible significant changes need to be made to the original or reviewed plan as a result of new legislative demands, and any environmental, physical and developmental challenges that may have impact on disaster risk management planning.

Key Strategic Focus Areas

Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of integrated municipal disaster management capacity in accordance with the requirements of the Act;

Disaster risk assessment

Objective: Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development.

Disaster Response and Recovery action

Objective: Ensure effective and appropriate disaster response and recovery mechanisms.

Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster,

Cross Boundary Assistance and Agreements

Objective: to review existing agreements and conclude new agreements for purposes of disaster management operational efficiencies.

Historic Review Summary of Current Disaster Management Plan

The process of reviewing and updating the Disaster Management Plan continued from the 2018/2019 revision with the following immediate impacts on the City-

- change in risk profile of the City,
- increased population,
- increased demand on resources etc.

The table below reflects the changes to the Disaster Management Plan since its inception in 2011 and the progress made on the 2018/2019 management actions:

No.	Date of change/update	Change/Update effected	Reason for the change/update
1.	November 2012	City of Tshwane overview	To accommodate the incorporation of merged with Metsweding District and Nokeng tsa Taemane municipalities due to MDB re-demarcation
2.	November 2012	Risk profile of the City (top ten priority risks)	To provide for the update of City's risk profile as a result of re-demarcation
3.	November 2012	Roles and responsibilities of departments	To make provision for organisational structure changes
4.	February 2013	Areas for focused risk assessment	To incorporate new identified risks due to re-demarcation
5.	February 2013	Alignment with the IDP	To read with current IDP document
8.	May 2013	SOP's development	Updating of SOP's in line with department's ISO 9001 Quality Management System
9.	May 2013	Contingency plan development and update	Contingency plans for flooding, fires, social conflict, strike, aircraft crash and mission critical systems failure have been developed and updated as per the department's Quality Management System
10.	May 2013	Alignment with the approved policy framework	Alignment of the changes made on the plan, with the approved policy framework.
11.	July 2018	Approval of the Municipal Disaster Management Advisory Forum's terms of reference	To make provision for the identification of role players, composition of the roles and responsibilities of the forum members.

Outcome Of 2018/19 Review

On Strengthening Institutional Disaster Management Capacity

- a. Section 43 (1) of the Act requires that a metropolitan municipality "*must establish in its administration a disaster management centre for its municipal area.*" In keeping with this requirement; and read in the context of the definition of "administration" as it relates to the execution of public affairs, and bringing into existence (establishing) the legislative function as part of its functional core; the centre, (i.e.) focal point for disaster management exists as a core municipal-wide function of the CoT Emergency Services Department (ESD) with the Chief of Emergency vested with the powers of Section 45

of the Act as it appertains to exercising full municipal-wide accountability and responsibility over the functional legislative mandate of the department across the municipal departments and in accordance with the directions of Council.

- b. The Departmental Strategic Plan which implemented in July 2018, includes the Strategic Goal of “*Improving Institutional Readiness to Prevent, Reduce and Respond to Disaster Risks*” where all planning statements and actionable tactics are aligned with the Sendai Protocol outcomes.
- c. In the quest to strengthen and institutionalise Disaster Risk Governance in the City; the following high-level tactics has been driven, actioned and/or implemented through the Departmental Plan –
 - i. The Executive Mayor’s approval of the new Terms of Reference for the Municipal Disaster Management Advisory Forum
 - ii. The approval and introduction of Inter-Departmental Disaster Management Service Level Agreements which obligates all City Departments to commit towards to disaster risk management planning and preparedness.
 - iii. The inclusion of Critical Infrastructure Contingency Planning as a new key performance indicator in the municipal Service Delivery and Budget Implementation Plan, which now compels ‘owners’ of mission critical municipal services and infrastructure to conduct proper impact and capability assessments as part of emergency preparedness and budget planning.
 - iv. The introduction of Emergency Support Functions annexes as part of the City Comprehensive Emergency Operations Plan that is designed to assist with the grouping of governmental and certain private sector capabilities into an organizational structure to provide support, resources, program implementation, and services, that are most likely needed to save lives, protect property and the environment, restore essential services and critical infrastructure, and help victims and communities return to normal following an emergency incident.
 - v. The development of a Disaster and Emergency Management Auxiliary Programme which is designed to harness citizen involvement in disaster risk readiness and response.
 - vi. The development of a Project Definition Plan for of a wide-ranging Early Warning and Public Alert System for the City.
 - vii. The in-principle approval by the Executive Mayor to work on a report for Council that will recommend the establishment of a City of Tshwane Disaster Management Contingency Fund under Section 12 of the Municipal Finance Management Act read together with Section 56 (3) of Disaster Management Act and in terms of the proposed threshold as contained in the National Disaster Management Framework.

On Disaster Risk Assessments

- a. In terms of section 51 of the Act, the City has an established Municipal Disaster Management Advisory Forum (MDMAF) which comprises of municipal representatives and other key public and private sector stakeholders accordingly designated by the Executive Mayor.

- b. Through this forum, consultation and coordination of joint action planning on imposed and resident disaster risks are discussed and mainstreamed into municipal disaster risk management planning.
- c. Whilst the MDMAF meets quarterly and albeit that in its formative years it was initially well attended; the terms of reference were reviewed and implemented.
- d. This is necessary in order to ensure that the outputs of the forum are given more clarity as it relates to its advisory function.

On Disaster Risk Reduction Actions

- a. Sound progress has been made thus far in embedding and integrating certain key risk reduction imperatives as core business practices within the City and supporting urban renewal and local economic sustainable development strategies.
- b. Actions such as extending the education and awareness footprint, and creating and maintaining disaster management volunteer units where the intention is to cultivate a culture of disaster risk resilience, continues.
- c. Whilst the municipal disaster risk register is continuously monitored and reported on, due to the 'age' of the current risk and vulnerability assessment and the need to factor in and quantify existing, new and emerging risks as they may affect the city; it becomes necessary to conduct a new comprehensive hazard, risk and vulnerability assessment that informs planning for the future. The outcomes of this new assessment will be used as the basis for a new updated disaster management plan to be put in place for the 2019/20 financial year and will be the assessment tool that will be used for monitoring of the updated municipal indicative risk profile.
- d. The Emergency Services Department appointed a Service Provider to provide a comprehensive report on disaster risk and vulnerability as it impacts the City of Tshwane metropolitan municipality in terms of the Disaster Management Act (DMA), Act 57 of 2002 and the National Disaster Management Framework (NDMF) of 2005.

On Disaster Response and Recovery Actions

- a. The current disaster management plan provides direction on the assignment of municipal departmental responsibilities as it relates to disaster management.
- b. In the last five years; through the efforts of the continual cross-functional management initiatives and as was evidenced by many occasions that required multidisciplinary and multi-departmental involvements in major incidents and one declared disaster; it is clear that the focusing on the roles of municipal departments and other key role-players in disaster management response has added value to the whole of municipal disaster management response.
- c. However, and albeit that collective disaster and major emergency response is as anticipated, more attention needs to be given to monitoring and evaluation of departmental responsibilities as it relates to their respective roles in the planning and recovery phases in order to assure alignment with disaster risk reduction and mitigation principles.

On Rehabilitation and reconstruction

- a. Together with key municipal departments such as Health Services, Community and Social Development Services, and Housing and Human Settlements Services, there

is good synergy and collective management to the provision of rehabilitation and reconstruction interventions.

- b. These efforts are well coordinated locally and with good support from the Provincial Disaster Management Centre.

On Cross Boundary Assistance and Agreements

- a. All cross-boundary mutual assistance and inter-agency agreements that were existing at the time of the current plan are still in effect, and where necessary certain agreements have been reviewed, updated and tested.

SUMMARY OF 2019/2020 MUNICIPAL IDP & SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS and DISASTER RISK REDUCTION

The continuation of delivery of the disaster management plan outcomes through the IDP and subsequently through Service Delivery and Budget Implementation Plans (SDBIP) that address disaster & emergency preparedness planning, risk reduction and risk mitigation of emerging risks continue unabated in the 2019/2020 financial year, with the following planned high impact projects.

Municipal Health Services

Addressing of communicable diseases by ensuring epidemic preparedness, response, prevention and control of disease outbreaks by investigating and preventing further spread of notifiable communicable diseases, and the development of plans to address seasonal communicable diseases to prevent outbreaks and have continuity of service with use of after-hour on call list.

Maintenance of food security special programmes through the delivery of emergency relief assistance to targeted beneficiaries, and sustaining the harm reduction programme through development of food bank policy and strategy by the provision of fresh food and vegetables to prevent the wastage of food;

Implementation of a drug and substance abuse programme during December 2018 that is designed to assist the NPOs that are dealing with Drugs and substance abuse.

Municipal Police Services

Prevention of social conflict and mitigation of conditions that increase exposure to human induced risks by monitoring and prevention of illegal occupation of municipal land and property and enhancing protection of critical municipal infrastructure.

Environment and Agriculture Management

Pollution control through the monitoring of activities that include illegal sand mining and emission of toxic substances, and the funding and execution of operations related to environmental clean-up and rehabilitation where required, as well as continued environmental compliance and enforcement activities, and finalization of new Waste Management Strategy for the City

Customer Relations Management

Improving municipal service infrastructure operational intelligence through the upgrade of customer interface ICT infrastructure.

Emergency Services

Extension of emergency services through the construction of a new emergency services station servicing the Mamelodi area which is due for completion by June 2020; as well as the commencement of a pre-feasibility study for the construction of another station in the Kruisfontein area.

Economic Development and Spatial Planning (Sector Support and Analysis)

Promoting sustainability and enhancing infrastructure resilience through the Built Environment Performance Planning (BEPP) committee

Roads and Transport Department

Reducing urban flooding risk and flooding along watercourses due to lack of storm water drainage systems through capital intensive upgrade projects and through engineering and interdepartmental interventions along watercourses.

Water and Sanitation

Recovery and rehabilitation of waste water treatment runoffs through the appointment of service providers

SUMMARY OF PLANNED HIGH IMPACT MANAGEMENT ACTIONS FOR 2019/20

Arising from the review of the plan; the following high impact management actions will also be pursued and effected during 2019/20.

- a. Conducting a new Comprehensive Risk and Vulnerability Assessment (CRVA) that will provide a quantified municipal indicative risk profile and form the basis of a new Municipal Disaster Management Plan for 2019/20.
- b. Following the outcome and findings of the risk and vulnerability assessment implement a standardised template to assist municipal departments in identifying development and related operational projects that align with disaster risk reduction and mitigation objectives and implement risk monitoring and evaluation tools that can be used to measure risk reduction and mitigation against the municipal indicative risk profile.
- c. Continue engaging with key organs of state and other stakeholders to identify the need to enter into formal associations/agreements as part of sector disaster risk preparedness planning.
- d. Rolling out of the new Disaster and Emergency Management Auxiliary Programme (DEMAP) that will assist in enhancing response capacities across various identified categories.
- e. Continuation of technological upgrade of the Disaster and Emergency Management Command Centre to improve disaster and emergency management coordination and response.
- f. Establishment of a wide-ranging Early Warning and Public Alert System that also makes provision for reverse emergency calling.
- g. The commencement of procuring a new multi-functional and multi-dimensional Computer Aided Dispatching System and Disaster and Emergency Management Information Management System as part of the Safer City initiative.

UPDATING THE DISASTER PLAN IN 2019/2020

The Emergency Services Department appointed a Service Provider to provide a comprehensive report on disaster risk and vulnerability at it impacts the City of Tshwane metropolitan municipality in terms of the Disaster Management Act (DMA), Act 57 of 2002 and the National Disaster Management Framework (NDMF) of 2005. The

There are four outcomes for the disaster risk and vulnerability assessment:

1. The identification of known priority risks so that the development of contingency plans and risk reduction measures may be implemented. This will ensure that the municipality is prepared for a significant event or disaster which may occur or which threatens to occur.
2. The identification and analysis of vulnerabilities as a whole so that departments of the Municipality and other municipal entities are able to prioritise their disaster vulnerability reduction planning and implementation for inclusion in the IDP. Examples of priority projects might be planning for continuity of operations and the

provision of life-line services such as potable water, sanitation, housing, electricity, etc. after a disaster.

3. The identification of high-risk groups, areas, households, communities and developments with multiple vulnerabilities.
4. To provide the City with a comprehensive integrated implementation plan of the findings made in the disaster risk and vulnerability assessment report; and recommended risk reduction strategies and measures per identified Municipal Department as it relates to sustainable local development.

Together with the results of the CRVA; **the following key factors are included for the new Level 3 Disaster Management Plan that is being developed** for implementation commencing in the 2019/20 financial year:

- i. **Factor 1:** Alignment of planning and embedding of a city-wide transversal management approach
- ii. **Factor 2:** Incorporating a new municipal indicative risk profile
- iii. **Factor 3:** Amendments to concomitant (connected) legislation made that will have an impact on disaster risk planning going forward.
- iv. **Factor 4:** Incorporation of municipal structural changes.
- v. **Factor 5:** Incorporation of inter-governmental and municipal sector planning changes.

CONCLUSION

Through this 2018/2019 review; it is confirmed, that steady progress is being made by the City of Tshwane in managing and monitoring its disaster management responsibilities and implementable actions as per the current plan.

In so far as it relates to the review and test of the current disaster management plan which includes the assessment of outcomes achieved thus far; it is confirmed that the process of finalisation of the new disaster management plan to incorporate all the relevant legislative, environmental, enterprise risk and development change factors, where such new plan would be targeted for implementation during the 2019/2020 financial year.

11 FINANCIAL PLAN

Introduction

This chapter outlines the funding and budget approach to the 2019/20 IDP review, specifically the 2019/20 MTREF. The process of developing the 2019–2022 MTREF is in line with the Council-approved IDP and Budget Process Plan of September 2017.

Background

Section 16(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003), (MFMA) stipulates that the council of a municipality must approve an annual budget for the municipality for each financial year before the start of that financial year. Section 16(2) stipulates that in order to comply with Subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council, the accounting officer must make public the annual budget and documents in terms of Section 17, invite the local community to submit representations in connection with the budget, and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

- to respond to the submissions; and
- if necessary, to revise the budget and table amendments for consideration by the council.”

Section 24 of the MFMA contains the requirements regarding the approval of annual budgets:

- “(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.
- (2) An annual budget –
 - (a) must be approved before the start of the budget year;
 - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and
 - (c) must be approved together with the adoption of resolutions as may be necessary –
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;
 - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
 - (iv) approving any changes to the municipality’s integrated development plan; and

- (v) approving any changes to the municipality's budget-related policies.
- (3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury."

Community consultation process on the draft 2019/20 MTREF and IDP

The tabling of the draft Budget and IDP was followed by public consultation meetings with various stakeholders. During April 2019, consultation meetings were held at all regions, as well as a stakeholder summit on 30 April 2019 at the Tshwane House Council Chambers. The draft budget was also placed on the City's website, as well as distributed to all community libraries and the public was invited to render written comments for consideration.

The draft 2019/20 MTREF and the proposed tariffs, as well as the proposed amendments to the approved Property Rates Act, were presented during these meetings and the public was invited to render written comments for consideration.

Submissions to the tabled 2018/19 MTREF were received. They were responded to in the budget documents, which are separate from this document.

2019/20 Budget guidelines and principles

Stabilising the City's finances remains a focus for the 2019/20 MTREF. The 2019/20 Budget ensures that the City is financially sustainable and that the City is able to render services in a sustainable manner.

Some of the guiding principles for the budget are as follows:

- The budget must be based on realistic anticipated revenue
- The levels of spending 2019/20 MTREF must be within the prescribed key financial measures / ratios as per MFMA circular 71
- The budget must be funded as per MFMA Circular 42
- Projects and programmes must be within affordability limits
- Ensuring that the current projects are completed before starting with new projects.
- Ensure optimal use of resources. This means reviewing current activities for operational efficiency.
- Invest in repairs and maintenance and capital infrastructure.
- Tariffs must be affordable to poorer households and other customers while ensuring the financial sustainability of the municipality.

National Treasury MFMA Circulars

National Treasury issued MFMA Circular No 93 on 7 December 2018 and No 94 on 8 March 2019 to guide the compilation of the 2019/20 MTREF. Some of the key issues highlighted by the circulars are as follows;

The high unemployment and slow growth will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for municipal revenue projections. In this context, municipalities will have to improve their efforts to limit non-priority spending and implement stringent cost-containment measures

Over the medium-term expenditure framework (MTEF) period, after budgeting for national government's debt-service costs, the contingency reserve and provisional allocations, 47.9 per cent of nationally raised funds are allocated to national government, 43 per cent to provinces and 9.1 per cent to local government.

Local government receives the smallest share of the division of nationally raised revenue because it has significant own revenue-raising powers. These revenue raising powers must be exercised more than ever before in the current dispensation. Local government raises about 70 per cent of its own revenue, but would be able to raise more if municipalities improved municipal revenue policies, billing and collection practices.

The 2018 MTBPS noted that weak economic performance and revenue shortfalls has contributed to some slippage in fiscal projections. Since then, economic growth has remained subdued. While the GDP growth rate is forecasted at 1, 5% in 2019, 1, 7% in 2020 and 2, 1% in 2021. The revision of the GDP growth take into account weaker investment outcomes in 2018, a more fragile recovery in household income. The CPI rates for the next three financial years is estimated 5, 2%, 5, 4% and 5, 4% respectively.

National Treasury Benchmark Engagement

The 2019/20 Draft MTREF Benchmark engagement was held at National Treasury on 7 May 2019. The purpose of the engagement was to assess the alignment between planning, budgeting and reporting, and to determine if a viable Financial Sustainability Plan exists for the City. Comments and recommendations were received from National Treasury, which are summarized below:

Credibility

- Budget assumptions are credible
- Operating and Capital budget is multi-year
- Budget is funded as per Section 18 of the MFMA
- The political oversight was delayed up until the appointment of the new Executive Mayor

Relevance

- Budget is aligned to the IDP & BEPP
- Alignment of the NDP, provincial and the city's objectives
- There are clear economic development and service delivery priorities.

Sustainability

- Cash flow is sustainable over MTREF
- Budget is funded in 2019/20 and over the MTREF
- Low cash coverage

National Treasury recommendations:

- The revised Financial Sustainability Plan should be institutionalised.
- Inter-Governmental Relations to be strengthened in terms of formalised structures/processes between National, Provincial and SOEs.
- Update electricity Infrastructure Master Plan.
- Investigate City's own energy source.
- National Treasury has funds available for precinct plans and bulk infrastructure challenges.
- Metros (just like CoT) should provide the Gauteng Province with their infrastructure capacities (KVAs) in order to influence planning.
- The City and National Treasury to rework/reconcile A8 based on the classification and proper recording of long term investments/Sinking funds.
- Consider the reduction of Free basic services
- Increase the operating surplus and improve funding for Capex from internally generated funds.
- National Treasury to provide feedback/guidance on treatment of bulk water purchases.
- Reconciliation of the property rates and deeds offices, submitted quarterly as per budget circular.

Discussion of the 2019/20 MTREF

Operational budget

The City is tabling an operating revenue (excluding capital grants and contributions) of R35,5 billion and escalates to R40,2 billion in 2021/22. The revenue represents an increase of 7,5% against the 2018/19 Adjustment Budget.

The operating expenditure amounts to R35,4 billion an increase of 7,6% against the 2018/19 Adjustment Budget, resulting in a surplus of R19,6 million for the 2019/20 financial year.

The table below indicates the high-level consolidated 2019/20 Medium-term Revenue and Expenditure Framework.

Table 11.1: Revenue per category

Consolidated Budget Summary 2019/20 MTREF					
Description	Adjusted Budget 2018/19	Budget 2019/20	Increase/ (Decrease)	Estimate 2020/21	Estimate 2021/22
Total Revenue (excluding capital transfers and contributions)	32,991,191,054	35,465,848,437	7.50%	37,865,021,806	40,228,185,877
Total Expenditure	32,927,933,770	35,446,239,470	7.65%	37,722,142,579	39,760,825,338
surplus/(deficit) excluding capital transfers	63,257,284	19,608,967		142,879,227	467,360,539
Transfers recognised - capital	2,272,795,267	2,353,629,160		2,558,127,054	2,715,555,737
Taxation	2,931,377	465,050		497,604	532,436
surplus/(deficit) for the year	2,333,121,174	2,372,773,077	-	2,700,508,677	3,182,383,841

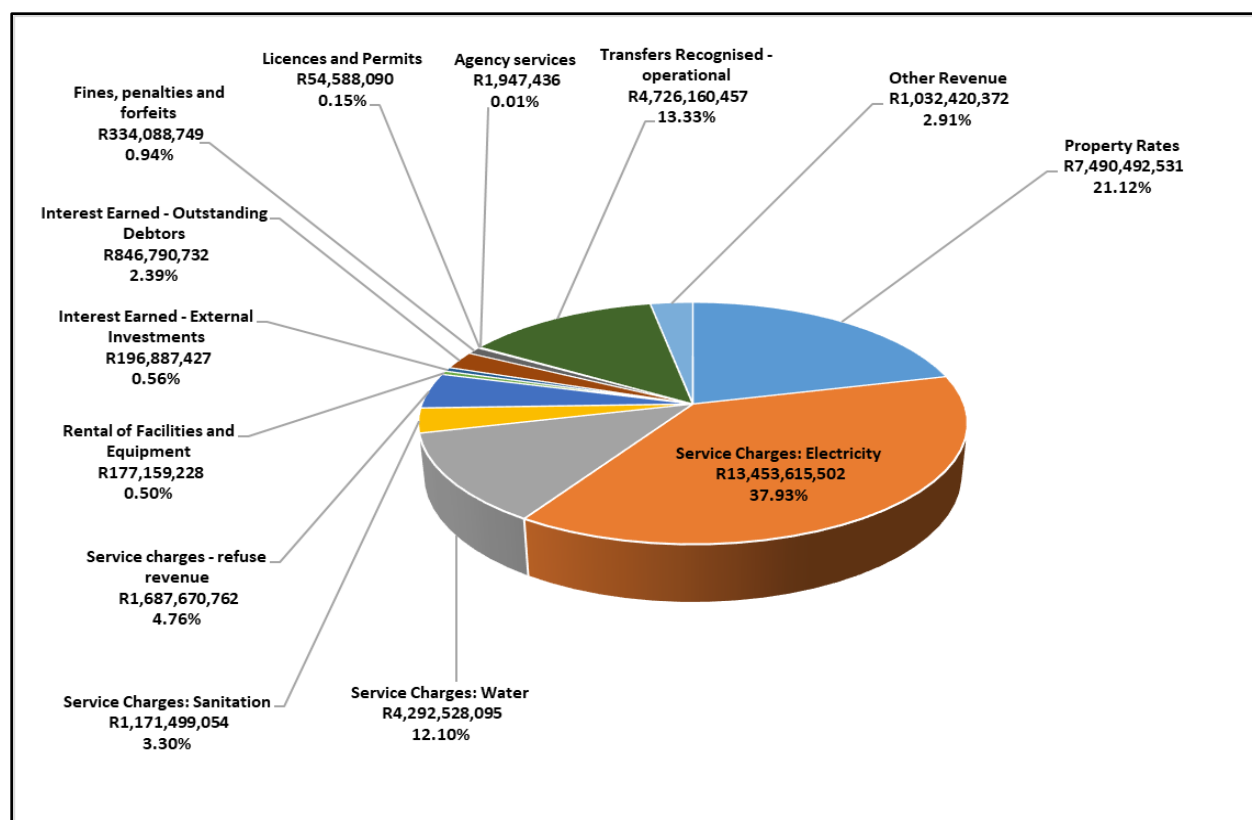
Revenue framework

The following table is a high-level summary of the revenue per category.

Table 11.2: Revenue per category

Description	Adjusted Budget 2018/19	Budget 2019/20	%	Estimate 2020/21	Estimate 2021/22
Revenue By Source					
Property Rates	7,065,502,389	7,490,492,531	6.02%	7,894,979,128	8,321,308,001
Service Charges: Electricity	12,010,936,700	13,453,615,502	12.01%	14,543,358,358	15,299,612,993
Service Charges: Water	3,971,962,301	4,292,528,095	8.07%	4,636,076,122	5,002,549,759
Service Charges: Sanitation	1,084,721,347	1,171,499,054	8.00%	1,265,218,979	1,366,436,497
Service charges - refuse revenue	1,592,142,230	1,687,670,762	6.00%	1,778,804,984	1,874,860,453
Service Charges: Other	-	-	-	-	-
Rental of Facilities and Equipment	166,789,562	177,159,228	6.22%	198,401,700	221,148,746
Interest Earned - External Investments	177,982,585	196,887,427	10.62%	207,701,317	219,100,716
Interest Earned - Outstanding Debtors	765,521,525	846,790,732	10.62%	906,062,762	960,425,087
Dividends received	-	-	-	-	-
Fines, penalties and forfeits	315,178,065	334,088,749	6.00%	352,107,942	371,100,170
Licences and Permits	53,173,651	54,588,090	2.66%	57,645,023	60,873,144
Agency services	-	1,947,436	-	1,727,422	1,543,652
Transfers Recognised - operational	4,736,593,938	4,726,160,457	-0.22%	4,932,710,310	5,377,954,730
Other Revenue	1,049,444,264	1,032,420,372	-1.62%	1,090,227,760	1,151,271,930
Gains on Disposal of PPE	1,242,497	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	32,991,191,054	35,465,848,437	7.50%	37,865,021,806	40,228,185,877

Figure 11.1: Revenue per category



Property rates

The property rates tariff will increase with 6% from 1 July 2019, for all categories of properties. The first R15 000 value is legislatively impermissible for the charging of property rates, and a further valuation reduction of R135 000 is granted by Council for charging of property rates.

All residential properties are thus not charged any property rates on the first R150 000 of the value and registered indigents pay no property rates.

Furthermore the social package will be extended to all properties valued at R150 000 and below. Rebates to pensioners and the disabled remain unchanged.

Electricity services

The National Energy Regulator of South Africa (NERSA) published the Municipal Tariff Guideline Increase of 13,07%. The City has budgeted for a revenue increase of 12%.

Registered indigents are granted 100 kWh free of charge. However all properties below threshold will automatically qualify for free basic services.

Water Services

The budgeted revenue for water services increased by 8% and the bulk purchases tariff increase of 10% from Rand Water (Rand Water has not communicated the increases for bulk water yet).

Registered indigents are granted 12 kℓ water free of charge.

Sanitation revenue

Sanitation charges are calculated according to the percentage water discharged and 8% tariff increase has been applied.

Refuse removal revenue

The refuse tariff structure has been amended, the two components i.e. refuse removal and city cleansing will be discontinued. A single tariff structure with a tariff increase of 6% has been applied in the 2019/20 MTREF.

Details of the proposed tariff schedules are set out in Annexures C to G.

Grant funding

The total grants allocated for the 2019/20 financial year, amounts to R7 billion.

Operating grants

The total allocated for the 2019/20 financial year on the operating grants amounts to R4,7 billion. The City share of the general fuel levy amounts to R1,4 billion, and the equitable share allocation is R2,6 billion. The HSDG allocation is R156 million.

The EMS subsidy was not gazetted due to provincialisation, creating a shortfall of R107 million in the budget.

Infrastructure grants

The total allocated for the 2019/20 financial year on the capital grants amounts to R2,4 billion. The supplementary funding on the USDG amounts to R1,7 billion, and 3% is allocated for capacity building. The total USDG allocation includes an amount of R343

million for the upgrading of informal settlement and R38 million for electricity projects which are shown separately. The capital allocation on the Public Transport Network Grant amounts to R476 million.

Other grants

Other grants to be received are from the Development Bank of Southern Africa (DBSA) for feasibility study amounting to R42 million for the reduction of water losses. The budget includes an allocation of the discretionary grant on training from the LG SETA amounting to R10 million.

Detail Grant Allocations

The National and Provincial allocations in terms of the Division of Revenue Bill no. 5 of 2019 and the Provincial Gazette no. 100 of 2019, have been factored into the 2019/20 MTREF as follows:

Table 11.3: Detail grant allocations

Description	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:			
<u>Operating Transfers and Grants</u>			
National Government:	4,433,580,990	4,728,150,310	5,171,432,730
Local Government Equitable Share	2,642,492,000	2,924,283,000	3,244,640,000
Fuel Levy	1,451,890,000	1,506,154,000	1,586,320,000
Finance Management Grant	2,250,000	2,250,000	2,514,000
Urban Settlement Development Grant	51,330,390	41,397,030	39,932,580
Expanded Public Works Programme Incentive (EPWP)	23,016,000	-	-
Public Transport Network Operations Grant	256,112,850	247,025,280	290,447,850
Integrated City Development Grant	6,489,750	7,041,000	7,578,300
Provincial Government:	268,379,467	195,860,000	206,522,000
Primary Health Care	52,096,000	55,118,000	58,845,000
Emergency Medical Services	-	-	-
HIV and Aids Grant	14,379,000	15,242,000	15,242,000
Housing Top Structure (HSDG)	156,000,000	117,000,000	123,435,000
Sports and Recreation : Community Libraries	6,143,000	8,500,000	9,000,000
TRT Bus Operations Subsidy	39,761,467	-	-
Other grant providers:	24,200,000	8,700,000	-
DBSA	22,200,000	8,700,000	-
LG SETA Discretionary grant	2,000,000	-	-
Total Operating Transfers and Grants	4,726,160	4,932,710	5,377,955
<u>Capital Transfers and Grants</u>			
National Government:	2,191,596,010	2,277,488,690	2,406,545,270
Urban Settlement Development Grant	1,278,482,610	1,338,503,970	1,291,153,420
Public Transport Infrastructure & Systems Grant	475,638,150	524,928,720	539,403,150
Integrated National Electrification Programme	38,000,000	-	-
Neighbourhood Development Partnership Grant	4,500,000	20,000,000	20,000,000
Energy Efficiency and Demand Side Management	15,000,000	15,000,000	15,000,000
Integrated City Development Grant	36,775,250	39,899,000	42,943,700
Informal Settlements Upgrading Partnership Grant	343,200,000	339,157,000	498,045,000
Provincial Government:	132,033,150	280,638,364	309,010,467
Sport and Recreation: Community Libraries	12,357,000	11,500,000	12,000,000
HCT - Social Housing Regulatory Authority	69,750,000	156,860,000	168,201,000
RCG (Provincial Housing)	49,926,150	112,278,364	128,809,467
Other grant providers:	30,000,000	-	-
DBSA - Installation of Bulkwater (Water pilot study)	20,000,000	-	-
LG SETA Discretionary grant	10,000,000	-	-
Total Capital Transfers and Grants	2,353,629,160	2,558,127,054	2,715,555,737
TOTAL RECEIPTS OF TRANSFERS & GRANTS	7,079,789,617	7,490,837,364	8,093,510,467

Expenditure framework

The following table is a high level summary of the 2019/20 Medium-term Expenditure Framework (classified per main expenditure category):

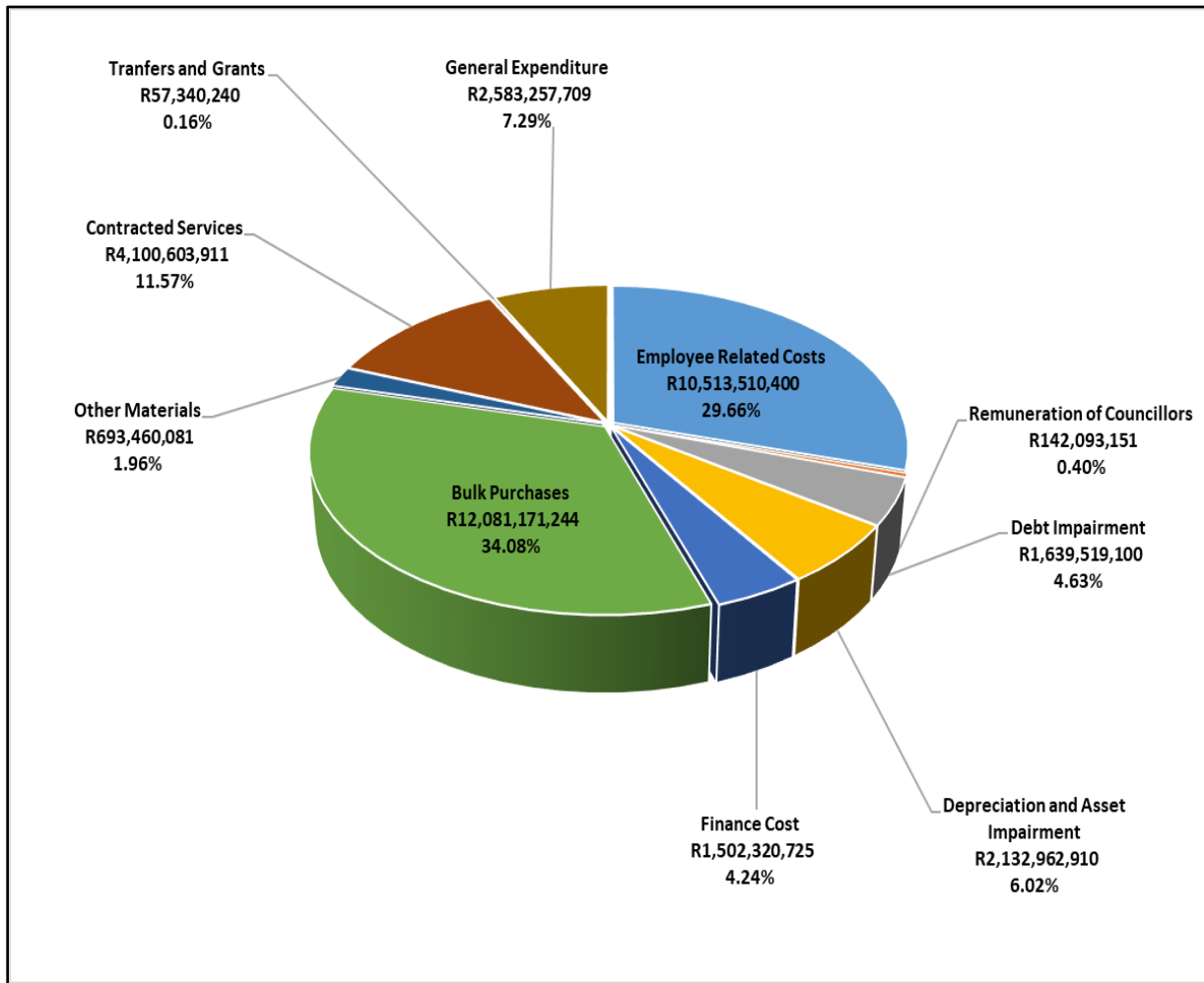
Table 11.4: Operating Expenditure by Category

Description	Adjusted Budget 2018/19	Budget 2019/20	%	Estimate 2020/21	Estimate 2021/22
<i>Expenditure By Type</i>					
Employee Related Costs	9,557,269,604	10,513,510,400	10.01%	11,502,161,030	12,273,028,863
Remuneration of Councillors	136,383,062	142,093,151	4.19%	151,613,392	161,771,490
Debt Impairment	1,514,427,397	1,639,519,100	8.26%	1,755,924,956	1,859,524,528
Depreciation and Asset Impairment	1,957,258,609	2,132,962,910	8.98%	2,220,898,816	2,343,010,542
Finance Cost	1,387,722,305	1,502,320,725	8.26%	1,607,483,176	1,720,006,998
Bulk Purchases	10,756,213,979	12,081,171,244	12.32%	13,056,869,923	13,760,677,455
Other Materials	643,731,825	693,460,081	7.72%	733,906,926	776,343,966
Contracted Services	3,808,663,172	4,100,603,911	7.67%	3,914,833,716	3,939,166,493
Transfers and Grants	57,868,151	57,340,240	-0.91%	60,436,613	63,700,190
General Expenditure	3,108,310,271	2,583,257,709	-16.89%	2,718,014,032	2,863,594,813
Loss on Disposal of PPE	85,398	-		-	-
Total Expenditure	32,927,933,770	35,446,239,470	7.65%	37,722,142,579	39,760,825,338
surplus/(deficit) excluding capital transfers	63,257,284	19,608,967		142,879,227	467,360,539
Transfers recognised - capital	2,272,795,267	2,353,629,160	3.56%	2,558,127,054	2,715,555,737
Surplus/(Deficit) before taxation	2,336,052,551	2,373,238,127	1.59%	2,701,006,281	3,182,916,276
Taxation	2,931,377	465,050		497,604	532,436
Surplus/ (Deficit) for the year	2,333,121,174	2,372,773,077	1.70%	2,700,508,677	3,182,383,841

The operating expenditure equates to R35,4 billion in the 2019/20 financial year and escalates to R39,8 billion in the 2021/22 financial year. Total operating expenditure increased by 7,6% against the 2018/19 Adjustments Budget.

The following graph illustrates the percentage each expenditure group constitutes to the total expenditure for the 2019/20 financial year:

Figure 11.2: Expenditure per group



The expenditure categories are discussed as follows:

Employee Related Costs

The 2019/20 MTREF has made a provision of 7,1% for salary increase in line with the Salary and Wage Collective Agreement of CPI + 1.5%). The 10% increase includes the establishment of the asset protection unit.

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The determined upper limits of salaries, allowances and benefits of members of Council are gazetted annually in December/January.

Debt Impairment

A provision of R1,6 billion was made for Debt Impairment and based on an annual collection rate of 95% including arrears accounts.

Depreciation and Asset Impairment

Depreciation and asset impairment amounts to R2,1 billion for the 2019/20 financial year which equates to an increase of 9% when compared to the 2018/19 Adjustments Budget.

Finance charges

Finance charges provided in the MTREF amounts to R1,5 billion in the 2019/20 financial year, R1,6 billion and R1,7 billion respectively for the outer years and are based on the loans schedule.

Bulk Purchases

Compared to the 2018/19 Adjustments Budget, the bulk purchases increased by 12,3% to R12,1 billion and aligned to the electricity and water bulk purchases tariff increases.

Other Materials

An increase of 7,7% has been provided for Other Materials expenditure group.

Contracted Services

Contracted services increased by 7,7% when compared to the 2018/19 Adjustments Budget and the watchmen services budget will be phased out with the establishment of the protection unit.

Other Expenditure

This group of expenditure comprises of general related expenditure. It should be noted that in terms of NT regulations and formats, repairs and maintenance is divided between other materials, contracted services and other expenditure. This group of expenditure has decreased by 16,9% when compared to the 2018/19 Adjustments Budget.

Repairs and Maintenance

An amount of R1,6 billion has been provided for repairs and maintenance in the 2019/20 MTREF.

The table below represents the repairs and maintenance by asset class:

Table 11.5: Repairs and maintenance per region

Description	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Community Assets	132,915,052.02	140,092,464.83	142,578,205.66
Computer Equipment	34,477,699.86	36,339,495.65	38,088,525.23
Electrical Infrastructure	359,283,214.61	378,684,508.20	390,471,833.56
Furniture and Office Equipment	4,028,152.51	4,245,764.55	4,409,788.77
Information and Communication Infrastructure	6,100,034.02	6,429,435.86	6,718,582.99
Intangible Assets	71,547,372.28	75,410,930.38	76,856,924.71
Investment Properties	63,606,616.20	67,041,373.48	68,488,785.18
Machinery and Equipment	122,472,789.76	129,086,320.40	131,349,334.64
Other Assets	104,056,915.79	109,526,288.40	115,794,410.02
Rail Infrastructure	265,404.05	279,735.87	283,652.17
Roads Infrastructure	187,486,266.04	197,610,524.41	201,463,985.78
Sanitation Infrastructure	151,582,138.73	159,767,574.22	162,594,927.72
Solid Waste Disposal	10,905,540.32	11,494,439.50	11,982,775.22
Storm water Infrastructure	21,404,175.00	22,560,000.45	23,063,987.81
Transport Assets	148,010,660.96	156,003,236.65	160,275,613.07
Water Supply Infrastructure	215,762,717.02	227,413,903.74	233,515,242.41
Total	1,633,904,749.16	1,721,985,996.59	1,767,936,574.95

Operating budget per vote

The statements per department are included in Appendix A and the table below summarises the 2019/20 MTREF per department:

Table 11.6: 2019/20 Operating Revenue and Expenditure per Vote

Department	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Revenue by Source			
City Manager Department	1,416,876	1,496,221	1,580,009
City Strategy & Operational Performance	-	-	-
Community & Social Development Services Department	31,424,738	10,891,394	11,524,020
Customer Relations Management Department	21,412	22,611	23,877
Economic Development & Spatial Planning Department	402,498,160	425,378,980	449,253,508
Emergency Management Services Department	46,297,178	48,889,801	51,627,611
Environment & Agriculture Management Department	1,769,047,492	1,864,617,611	1,965,350,831
Group Communication & Marketing Department	-	-	-
Group Human Capital Management Department	19,608,379	18,592,321	19,631,250
Group Financial Services Department	12,347,996,414	13,122,346,928	13,986,186,302
Group Audit & Risk Department	44,474,171	46,964,300	49,593,852
Group Legal and Secretarial Service Department	-	-	-
Group Property Department	112,200,169	118,268,786	124,665,658
Housing & Human Settlement Department	212,206,731	163,543,668	168,794,936
Health Department	67,314,130	71,224,338	74,977,991
Metro Police Department	341,848,727	360,326,669	379,803,435
Office of the Executive Mayor Department	-	-	-
Office of the Speaker Department	-	-	-
Office of the Chief Whip Department	-	-	-
Roads & Transport Department	567,273,198	533,594,950	593,036,387
Regional Operations & Coordination Department	25,548,306	26,968,412	28,467,471
Shared Services Department	1,193,691	1,260,538	1,331,128
Utility Services: Electricity	13,963,835,129	15,089,121,089	15,875,507,588
Utility Services: Water and Sanitation	6,063,923,707	6,545,145,026	7,056,615,024
Total Revenue (excluding capital transfers)	36,018,128,606	38,448,653,643	40,837,970,878
Expenditure by Type			
City Manager Department	121,902,974	129,406,173	136,779,416
City Strategy & Operational Performance	102,031,910	121,999,600	151,011,956
Community & Social Development Services Department	520,933,241	530,957,078	559,552,736
Customer Relations Management Department	239,159,613	255,037,695	271,924,582
Economic Development & Spatial Planning Department	614,198,011	642,596,745	681,435,577
Emergency Management Services Department	817,600,692	871,525,193	928,306,342
Environment & Agriculture Management Department	1,781,511,803	1,892,306,717	1,982,044,887
Group Communication & Marketing Department	112,904,451	119,838,971	127,057,770
Group Human Capital Management Department	407,223,417	432,018,640	458,807,551
Group Financial Services Department	3,296,770,120	3,404,737,380	3,513,492,766
Group Audit & Risk Department	345,782,160	366,183,705	386,044,361
Group Legal and Secretarial Service Department	169,435,295	179,925,911	188,370,288
Group Property Department	973,599,192	1,029,295,741	1,069,486,090
Housing & Human Settlement Department	917,100,349	923,837,728	963,537,565
Health Department	466,891,399	497,037,828	526,898,438
Metro Police Department	2,883,687,392	3,189,800,599	3,396,319,323
Office of the Executive Mayor Department	129,412,559	137,596,083	145,786,638
Office of the Speaker Department	309,559,256	324,490,677	345,293,161
Office of the Chief Whip Department	43,188,041	45,995,226	48,946,644
Roads & Transport Department	1,739,352,028	1,738,815,982	1,865,420,873
Regional Operations & Coordination Department	2,968,516,269	3,153,170,372	3,323,321,163
Shared Services Department	1,607,381,189	1,697,926,846	1,782,691,945
Utility Services: Electricity	11,011,137,452	11,875,473,622	12,504,958,109
Utility Services: Water and Sanitation	4,419,328,320	4,747,960,905	5,020,644,383
Total Expenditure	35,998,607,135	38,307,935,417	40,378,132,565
(Surplus)/Deficit	19,521,471	140,718,226	459,838,312

The following are some of the operating programmes within the operational budget per department:

City Strategies and Performance Management

- Professional Services (ePMU) – R29,8 million
- Research and Development – R10,7 million

Community and Social Development

- Expanded Public Works Programme Initiatives - R132,1 million
- Food bank – R4,9 million
- Community Development
 - ECD and NGO Support – R8,1 million
 - Sport and community library programmes – R6,1 million

Economic Development and Spatial Planning

- Business Process Outsourcing – R4,1 million
- LED and SMME – R23,2 million
- Inner city regeneration – R31,6 million

Emergency Management Services

- Emergency services special operations air response – R28,8 million

Environment and Agriculture Management

- Agricultural: Assistance and support – R1,8 million
- City sustainability (green desk) – R18,2 million
- Solid waste – R5,9 million
- Rehabilitation of Landfill sites – R7,7 million
- Household refuse removal – R436,7 million
- Illegal Dumping – R96,6

Group Financial Services

- Revenue enhancement - debt collection – R114,3 million
- Strategic Management and Governance (Asset Register Administration) – R191 million.
- External Audit – R27 million

Group Audit and Risk

- Administrative and strategy planning (internal audit and forensic) – R36 million

Group Communication and Marketing

- Strategic marketing and communication – R26,3 million
- Functions and events – R14,3 million
- External language services – R2,3 million

Group Human Capital Management

- Capacity Building, training and development R3,2 million
- Community Development: Education and Training (bursaries) – R5,9 million

- Legislated training board fees – R92 million
- Excellent Awards and best citizen awards R5 million

Group Legal and Secretariat Services

- Administrative and strategy planning (legal cost)- R62,5 million

Group Property Management

- Municipal Properties (lease buildings, building rentals and Tshwane house) R605,1 million

Health Department

- HIV/AIDS - R14,4 million
- Community Development
 - Drugs and substance programme – R35,5 million
- Medicine and supplies – R2 million

Housing and Human Settlements

- Formalisation of informal settlements – R77,3 million
- Top structures – R156 million
- Water tankers – R197 million
- Sanitation chemical toilets – R37,8 million

Tshwane Metro Police

- Uniforms and protective clothing – R49 million
- CCTV – R18,6 million
- Watchman Services – R159 million
- Asset protection services (employee related costs) – R266,2 million
- Prevention of illegal land invasion – R32,2 million

Office of the Executive Mayor

- LED initiatives – R8,5 million
- Mayoral public affairs and media – R4 million

Office of the Speaker

- Ward committee stipends – R11,1 million

Regional Operations Centre

- Repairs and maintenance of infrastructure and community facilities – R785,7 million
 - Centurion lake (maintenance)– R28,6 million
 - Sinkholes – R30 million
- Rental of Plant and Equipment – R171,5 million

Roads and Transport

- A Re Yeng operations – R408,7 million
- Repairs and maintenance of buses – R46,4 million

Shared Services

- Asset protection (rental of tracking system) – R26,8 million

- Wi-Fi – R69,5 million
- Maintenance of non-infrastructure i.e. system software, computer equipment, vehicles, etc.) – R181,6 million
- Software licenses – R80,8 million
- Leased vehicles – R393,5 million

Utility Services: Electricity

- Infrastructure: Electricity Reticulation, power stations, connections – R121,2 million
- Bulk purchases Electricity – R9,2 billion

Utility Services: Water and Sanitation

- Infrastructure: Water Purification Works, jobbing, storage R213,9 million
- Bulk purchases Water – R2,8 billion

Capital Budget

The level of capital spending is determined within prudential limits taking into account debt to revenue ratio, the capital cost to total expenditure and the ability of the City to meet its obligations. The total capital budget amounts to R4,2 billion for the 2019/20 and R4,6 billion for 2020/21 and 2021/22 respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and Capital Replacement Reserve) – R394,8 million.
- Borrowings - R1,5 billion.
- Grant funding - R2,3 billion.

Capital Budget per funding source

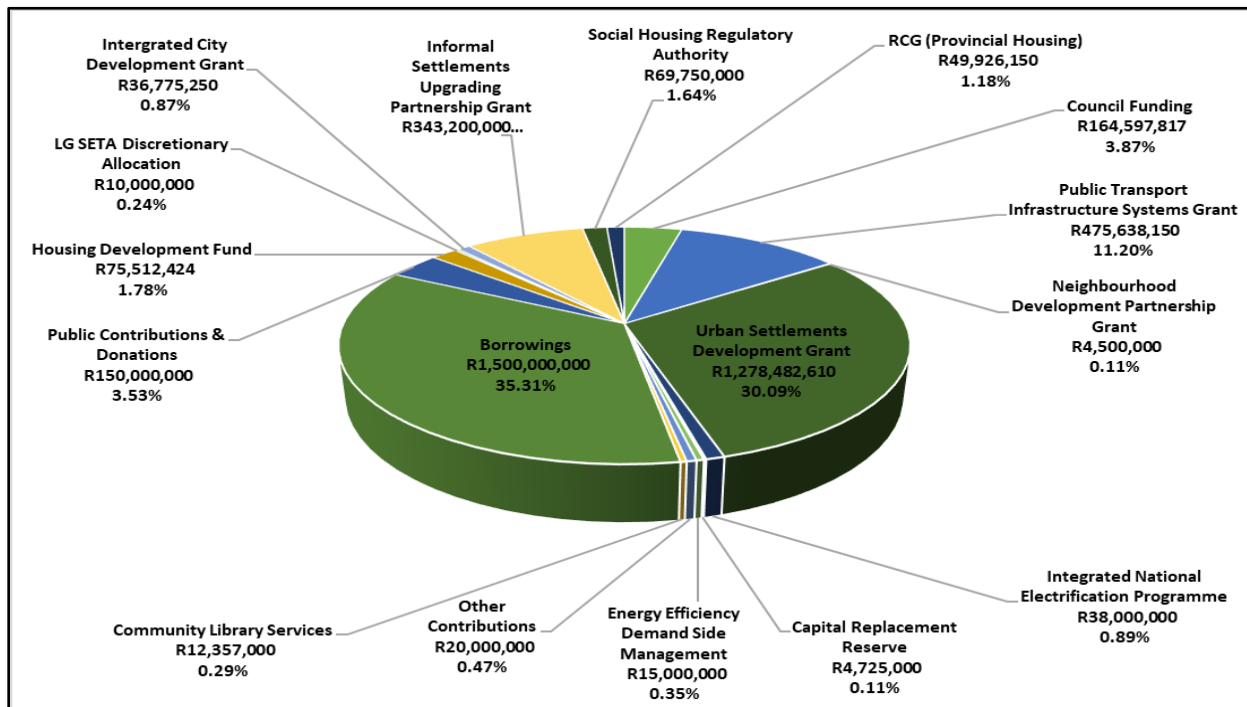
The following table indicates the 2019/20 Medium-term Capital Budget per funding source:

Table 11.8: Capital budget per funding source

Funding Source Description	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Council Funding	164,597,817	455,738,539	366,633,314
Public Transport Infrastructure Systems Grant	475,638,150	524,928,720	539,403,150
Neighbourhood Development Partnership Grant	4,500,000	20,000,000	20,000,000
Urban Settlements Development Grant	1,278,482,610	1,338,503,970	1,291,153,420
Integrated National Electrification Programme	38,000,000	-	-
Capital Replacement Reserve	4,725,000	4,300,000	4,700,000
Energy Efficiency Demand Side Management	15,000,000	15,000,000	15,000,000
Other Contributions	20,000,000	-	-
Community Library Services	12,357,000	11,500,000	12,000,000
Borrowings	1,500,000,000	1,456,619,602	1,428,000,000
Public Contributions & Donations	150,000,000	150,000,000	150,000,000
Housing Development Fund	75,512,424	-	-
LG SETA Discretionary Allocation	10,000,000	-	-
Intergrated City Development Grant	36,775,250	39,899,000	42,943,700
Informal Settlements Upgrading Partnership Grant	343,200,000	339,157,000	498,045,000
Social Housing Regulatory Authority	69,750,000	156,860,000	168,201,000
RCG (Provincial Housing)	49,926,150	112,278,364	128,809,467
TOTAL	4,248,464,401	4,624,785,195	4,664,889,051

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

Figure 10.3: Capital budget per funding source



Capital Budget per department

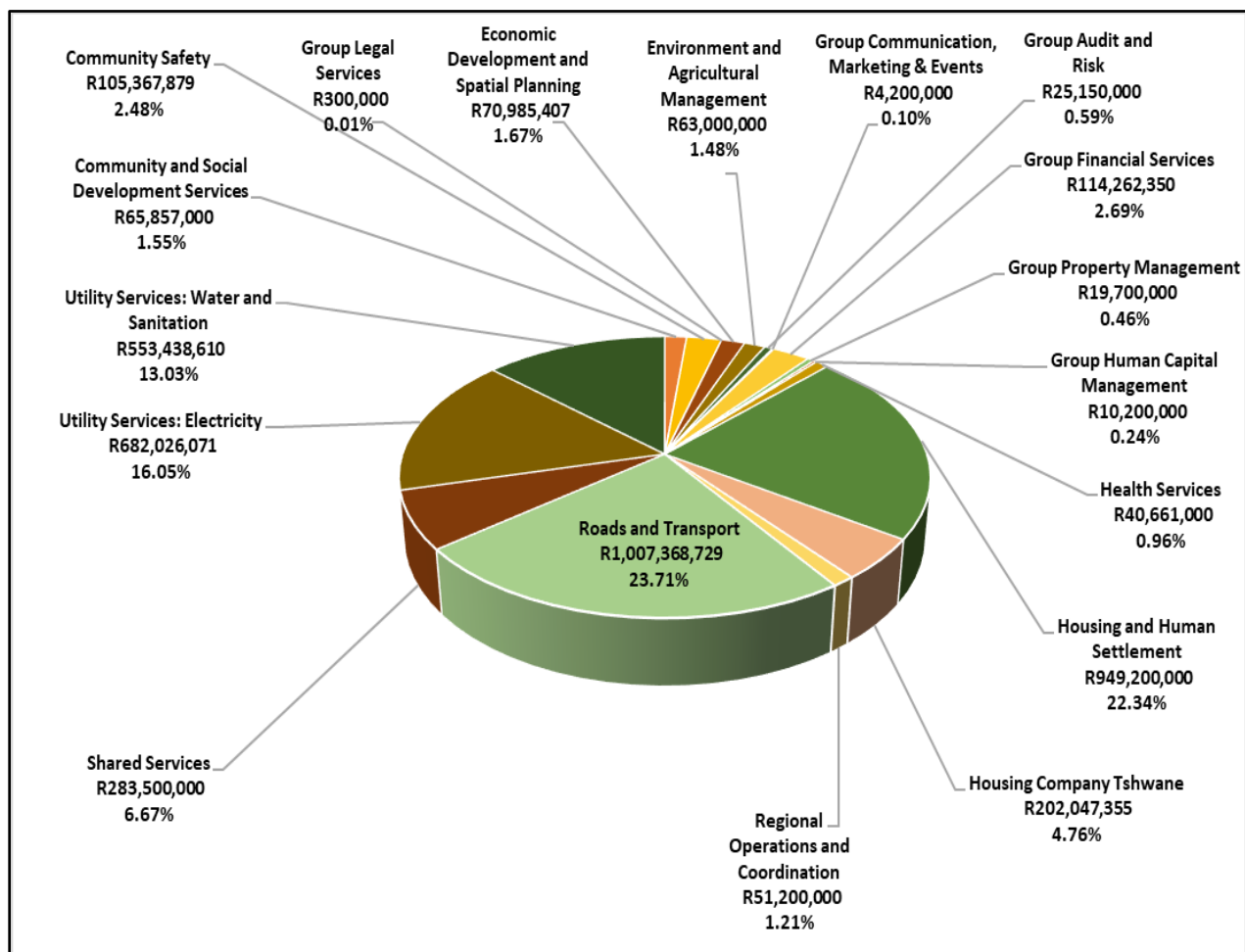
The following table indicates the 2019/20 Medium-term Capital Budget per Department:

Table 11.9: Capital budget per department

Department	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Community and Social Development Services	65,857,000	171,500,000	187,000,000
Community Safety	105,367,879	61,500,000	85,000,000
Emergency Services	68,300,000	31,500,000	55,000,000
Metro Police Services	37,067,879	30,000,000	30,000,000
Customer Relation Management	-	-	3,500,000
Economic Development and Spatial Planning	70,985,407	41,502,811	75,035,483
Economic Development	68,364,500	40,850,000	74,493,700
Tshwane Economic Development Agency	2,620,907	652,811	541,783
Environment and Agricultural Management	63,000,000	36,500,000	69,100,000
Group Audit and Risk	25,150,000	25,150,000	25,150,000
Group Communication, Marketing & Events	4,200,000	200,000	200,000
Group Financial Services	114,262,350	40,500,000	10,600,000
Group Property Management	19,700,000	5,200,000	10,300,000
Group Human Capital Management	10,200,000	200,000	300,000
Group Legal Services	300,000	300,000	300,000
Health Services	40,661,000	20,200,000	200,000
Housing and Human Settlement	949,200,000	995,000,000	762,198,420
Housing Company Tshwane	202,047,355	392,224,092	420,945,698
Regional Operations and Coordination	51,200,000	1,200,000	6,200,000
Roads and Transport	1,007,368,729	1,254,872,340	1,168,778,150
Roads and Stormwater	512,175,579	729,943,620	627,975,000
Tshwane Bus Services	33,000,000	20,000,000	21,400,000
Airport Services	1,055,000	0	-
Licensing	500,000	0	-
Integrated Rapid Public Transport Network (IRPTN)	460,638,150	504,928,720	519,403,150
Shared Services	283,500,000	245,750,000	255,000,000
Corporate & Shared Services	100,000,000	100,000,000	-
Information and Communication Technology	183,500,000	145,750,000	255,000,000
Utility Services	1,235,464,681	1,332,985,952	1,585,081,300
Utility Services: Electricity	682,026,071	693,534,952	993,025,000
Utility Services: Water and Sanitation	553,438,610	639,451,000	592,056,300
TOTAL CAPITAL BUDGET	4,248,464,401	4,624,785,195	4,664,889,051

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

Figure 11.4: Capital budget per department



The detailed capital budget, indicating all projects per department, is contained in Chapter 7 of this document.

Some of the key projects in the IDP and budget to be implemented per department in the 2019/20 financial year include, amongst others:

Community and Social Development

- Upgrading of Refilwe Stadium – R18 million
- Upgrading of Caledonian Stadium – R15 million
- Fencing of Facilities – R10 million
- Renovation/Upgrading of No.2 Struben Shelter – R5 million
- Upgrading of museums/historical buildings – R5 million

Community Safety

- Renovation and upgrading of facilities – R10 million
- Mamelodi Station – R44,5 million

- Emergency services tools and equipment – R5 million
- Purchasing of policing equipment – R37 million
 - Policing Equipment (New Recruits) Security – R27 million

Economic Development and Spatial Planning

- Inner City Regeneration
 - Civic and Northern Gateway Precincts – R22,7 million
 - Roslyn Urban Realm upgrade and multimodal interchange – R14 million
- Marabastad informal traders – R5 million
- Informal Trade Market (inner city) – R5 million
- Lalela monument – R7,5 million

Environment and Agriculture Management

- Development of waste transfer stations – R9,2million
- Provision of waste containers – R20,5 million
- Upgrading of resorts and reserves of security infrastructure – R9 million
- Upgrade of access control at waste disposal sites - R7 million

Group Financial Services

- Non-technical electricity losses – R10 million
- Building and Equipment (security at the stores) – R20 million
- Centralised store – R3 million
- Turnaround – reduction of water losses R80 million

Group Audit and Risk

- Insurance replacement – R25 million

Group Property Management

- Tshwane House (ePMU offices) – R15 million

Housing and Human Settlement

- Project Linked Housing Water Provision – R330,1 million
- Sewerage Low Cost Housing - R277,1 million
- Roads and Storm Water Low Cost Housing – R317 million
- Redevelopment of hostels (Saulsville) – R15 million
- Redevelopment of hostels (Mamelodi) – R10 million

Housing Company Tshwane

- Timberlands bulk infrastructure upgrade – R50,4 million
- Townlands detail design and internal reticulation – R151,1 million

Shared Services

- Purchase of Vehicles – R40 million
- Purchase of Waste Trucks – R70 million
- Disaster Recovery System Storage - R10 million
- Upgrade of IT networks – R20 million
- SAP4 Hana (mSCOA) – R70 million

Health

- New Lusaka Clinic – R23,4
- Upgrade Workflow System for Health-ERP – R7 million
- Upgrading Of Clinic Dispensaries – R9,5 million

Regional Operational Centre

- Bon Accord Quarry– R50 million

Utility Services

- Reservoir Extensions R104 million
- Refurbishment of Water Networks and Backlog Eradication – R35 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R175 million
- Replacement of worn out network pipes – R80 million
- Project Tirane (Re-aga Tshwane) – R65 million
 - Mamelodi Ext 11 – R50 million
 - Nellmapius Ext 22 – R15 million
- Water conservation and demand management – R62,9 million
- Electricity for All - R162,7 million
- Tshwane public lighting programme –R97 million
- Prepaid electricity meters – R42 million
- New bulk electricity infrastructure - R120 million
- Electricity vending infrastructure – R10 million
- Electricity distribution losses – R50 million

Roads and Transport

- BRT Transport Infrastructure - R460,6 million
- Automated Fare Collection - R15 million
- Flooding backlogs: Networks and Drainage canals R151 million
- Internal Roads: Mandela Village – R15 million
- Bus Depot (Ekangala) – R15 million

Municipal entities' budgets

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

The subsidy to Housing Company Tshwane for the 2019/20 financial year amounts to R38, 4 million.

The subsidy to TEDA (Tshwane Economic Development Agency) for the 2019 /20 financial year amounts to R67,4 million.

Table 11.10: Entities summary: Statement of financial performance

Description	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
<i>Revenue By Source</i>			
Property Rates	-	-	-
Service Charges: Electricity	-	-	-
Service Charges: Water	-	-	-
Service Charges: Sanitation	-	-	-
Service charges - refuse revenue	-	-	-
Rental of Facilities and Equipment	19,145,944	31,855,699	45,609,260
Interest Earned - External Investments	633,185	653,091	664,839
Interest Earned - Outstanding Debtors	195,364	205,719	216,622
Dividends received	-	-	-
Fines, penalties and forfeits	-	-	-
Licences and Permits	-	-	-
Agency services	1,947,436.00	1,727,422.00	1,543,652.00
Transfers Recognised - operational	105,850,595	101,026,528	106,481,960
Other Revenue	2,717,648	2,861,683	3,013,352
Gains on Disposal of PPE	-	-	-
Total Revenue (excluding capital transfers and contributions)	130,490,173	138,330,142	157,529,685
<i>Expenditure By Type</i>			
Employee Related Costs	65,051,280	69,604,870	74,477,211
Remuneration of Councillors	3,806,622	4,073,086	4,358,202
Debt Impairment	-	-	-
Depreciation and Asset Impairment	2,460,327	2,566,078	2,669,504
Finance Cost	137,017	146,609	156,871
Bulk Purchases	-	-	-
Other Materials	4,559,499	7,805,713	11,054,462
Contracted Services	32,251,311	32,272,338	36,885,008
Tranfers and Grants	-	-	-
General Expenditure	22,136,621	19,700,448	20,406,200
Loss on Disposal of PPE	-	-	-
Total Expenditure	130,402,677	136,169,141	150,007,458
surplus/(deficit) excluding capital transfers	87,496	2,161,000	7,522,227

Conclusion

This chapter summarised the budget as contained in the detailed MTREF document, which is separate from this document. It also highlighted the asset management, revenue management, tariff policy, capital and operational budget for the City. Information in this chapter should shed some light as to how this IDP is funded and which implementation is reflected in the Service Delivery and Budget Implementation Plan (SDBIP).

Appendix A: List of Provincial Projects to be implemented in the City of Tshwane municipal area

The following projects has been approved by the Gauteng Provincial Government for implementation in the City of Tshwane Municipal area over the 2019/20 – 2021/22 financial years:

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Human Settlement	3 D Nellmapius Erf 6631 (H.D.A)	Construction of Houses	Housing Units/Serviced Stands	R 0	R 4,874	R 4,874
Human Settlement	(Thorntree View) Soshanguve South Ext 7	Extension of time and increase in scope of work to 2109 Houses, Construction of Top structures	Housing Units/Serviced Stands	R 12,366	R 0	R 0
Human Settlement	Boekenhoutskloof	Project in Planning Phase	Housing Units/Serviced Stands	R 2,000	R 0	R 0
Human Settlement	Danville Infill Site (Mega - Tshwane Central	Project in Planning Phase	Housing Units/Serviced Stands	R 8,620	R 0	R 0
Human Settlement	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East)(Road, Storm and Electricity Reticulation)	Extension of time and payment of VAT for the construction of roads, storm water reticulation and construction of 1 232 low cost houses	Housing Units/Serviced Stands	R 25,203	R 0	R 0
Human Settlement	Heatherly East (Nellmapius Ext 22)(Mega - Tshwane East)	Construction of 1880 Top structures	Housing Units/Serviced Stands	R 22,189	R 0	R 0
Human Settlement	Kameeldrift (Plot174 of Prtn 2)	Project in planning stage	Housing Units/Serviced Stands	R 2,000	R 0	R 0
Human Settlement	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Housing Units/Serviced Stands	R 29,353	R 35,060	R 35,060
Human Settlement	Olievenhoutbosch Ext 36	Construction of 300 units	Housing Units/Serviced Stands	R 48,360	R 43,680	R 21,840
Human Settlement	Rama City	Project in planning stage	Housing Units/Serviced Stands	R 108,340	R 130,072	R 130,072
Human Settlement	Rethabiseng Ext. 5	Construction of 543 Houses	Housing Units/Serviced Stands	R 6,934	R 0	R 0
Human Settlement	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425 top structures in 2017/2018)	Housing Units/Serviced Stands	R 71,074	R 39,000	R 39,000

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Human Settlement	Soshanguve M Ext 1	Construction of 320 houses	Housing Units/Serviced Stands	R 2,311	R 0	R 0
Human Settlement	Soshanguve BB, FF & GG	Construction of 50 houses	Housing Units/Serviced Stands	R 5,881	R 0	R 0
Human Settlement	Soshanguve Block 1 A & NN (Industrial)	Re-appointment for the construction of 48 top structures /Contracted for 850 Top Structures Project Size-2888 Top Structures	Housing Units/Serviced Stands	R 34,670	R 0	R 0
Human Settlement	Soshanguve Block X Ext 1	Construction of 513 Top Structures	Housing Units/Serviced Stands	R 1,169	R 0	R 0
Human Settlement	Soshanguve Ext 1,2 & 3	Shifting of contractual obligations from Soshanguve Block L Ext 1 to Soshanguve 1,2 &3 for the construction of 200 houses	Housing Units/Serviced Stands	R 12,712	R 0	R 0
Human Settlement	3 PHP Soshanguve Ext,4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Housing Units/Serviced Stands	R 9,245	R 0	R 0
Human Settlement	Soshanguve Ext HH,JJ R & S (INCUBATOR)	Re-appointment for the construction of 50 Top Structures	Housing Units/Serviced Stands	R 1,965	R 0	R 0
Human Settlement	Soshanguve MM	Contract for 100 Top Structures. Project Size 1000 Top Structures	Housing Units/Serviced Stands	R 20,488	R 32,570	R 32,570
Human Settlement	Soshanguve Plot 67	Construction of 300 top structures	Housing Units/Serviced Stands	R 23,113	R 0	R 0
Human Settlement	Soshanguve Precinct Development/	Project in planning stage	Housing Units/Serviced Stands	R 2,000	R 0	R 0
Human Settlement	Soshanguve TT	Construction of 200 Houses	Housing Units/Serviced Stands	R 10,901	R 0	R 0
Human Settlement	Soshanguve V Ext 1	Construction of 1070 houses	Housing Units/Serviced Stands	R 3,467	R 0	R 0
Human Settlement	Winterveldt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Housing Units/Serviced Stands	R 2,311	R 0	R 0
Human Settlement	3 D Lady Selbourne/Suiderberg	Construction of Houses	Housing Units/Serviced Stands	R 21,981	R 0	R 0
Human Settlement	3 D Stinkwater	Construction of Houses	Housing Units/Serviced Stands	R 2,000	R 0	R 0
Human Settlement	3 D Winterveldt (Cross Border)	Construction of Houses	Housing Units/Serviced Stands	R 10,979	R 0	R 0

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Human Settlement	3 D Louwsbaken 476 Jr & Rayton (Erf 1041)	Construction of Houses	Housing Units/ Serviced Stands	R 2,000	R 0	R 0
Human Settlement	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Housing Units/ Serviced Stands	R 2,000	R 0	R 0
Human Settlement	3 R Doringkloof Erf 1	Top Structure Construction	Housing Units/ Serviced Stands	R 20,805	R 0	R 0
Roads & Transport	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	New or replacement assets	R 2,011	R 0	R 0
Roads & Transport	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	New infrastructure	R 500	R 3,000	R 0
Roads & Transport	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	Upgrades and additions	R 1,000	R 90,000	R 18,465
Roads & Transport	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	Upgrades and additions			R 68,535
Roads & Transport	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	Upgrades and additions	R 500	R 0	R 0
Roads & Transport	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrades and additions	R 4,469	R 0	R 0
Roads & Transport	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd.: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd.: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Upgrades and additions	R 213,852	R 99,565	R 15,000
Roads & Transport	K69 Phase 1- Construction of Road K69 from R104	K69 Phase 1- Construction of Road K69 from R104	Upgrades and additions	R 56,220	R 250,000	

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
	(Bronkhorstspuit RD) to Road K54 in Mamelodi	(Bronkhorstspuit RD) to Road K54 in Mamelodi				
Roads & Transport	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	Upgrades and additions			R 141,060
Roads & Transport	Tshwane TOLAB - Koedoespoort	Refurbishment of Koedoespoort TOLAB	Upgrades and additions	R 300	R 0	R 0
Roads & Transport	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Refurbishment and rehabilitation	R 5,000	R 0	R 0
Roads & Transport	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Refurbishment and rehabilitation	R 50,000		
Roads & Transport	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Refurbishment and rehabilitation		R 125,000	R 5,000
Roads & Transport	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	Refurbishment and rehabilitation	R 1,000	R 68,375	R 68,375
Roads & Transport	TSHWANE REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Maintenance and repair	R 2,500	R 0	R 0
Roads & Transport	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Maintenance and repair	R 2,500	R 0	R 0
Roads & Transport	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Maintenance and repair	R 2,500	R 0	R 0
Agriculture	Roodeplaat Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Building/Structures	R 107	R 752	R 9,340

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Agriculture	Leeufontein Nature Reserve	Maintenance and Repairs of Existing Amenities	Building/Structures	R 1,240	R 0	R 0
Agriculture	Roodeplaat Nature Reserve	Maintenance and Repairs of Existing Facilities	Building/Structures	R 2,289	R 127	R 0
Agriculture	Roodeplaat Youth Centre	The Maintenance of Existing Amenities	Building/Structures	R 1,675	R 0	R 0
Sports	Akasia Community Library	Construction of a new community library	Library & Archives Centres	R 13,762	R 565	R 0
Sports	Atteridgeville Community Library	Construction of a new community library	Library & Archives Centres	R 6,621	R 0	R 0
Sports	Atteridgeville Community Library	Construction of a new community library	Library & Archives Centres	R 0	R 762	R 0
Sports	HM Pitje Stadium (Repairs and restoration)	Repairs and restoration the sporting facility	Museum	R 5,556	R 16,668	R 0
Infrastructure Development	Dr George Mukhari Hospital Workshop	Restoration	Office Buildings	R 635		
Infrastructure Development	Tshwane Regions	Restoration	Office Buildings	R 500		
Infrastructure Development	Roodeplaat Building: Electrical Maintenance	Electrical Maintenance	Office Buildings	R 154	R 169	R 185
Infrastructure Development	Roodeplaat Building: Mechanical	Mechanical	Office Buildings	R 300	R 932	R 1,016
Infrastructure Development	Roodeplaat: General maintenance	General maintenance	Office Buildings	R 1,100	R 1,200	R 1,308
Infrastructure Development	Roodeplaat Building: General Building maintenance	General Building maintenance	Office Buildings	R 426	R 468	R 510
Infrastructure Development	Workshop Ekurhuleni	Maintenance of rented buildings	Office Buildings	R 451	R 496	R 546
Infrastructure Development	Tshwane Regional Office	General maintenance	Office Buildings	R 200	R 220	R 242
Infrastructure Development	Steve Biko Workshop	General maintenance	Office Buildings	R 200	R 220	R 242
Infrastructure Development	Dr. George Mukhari Workshop	General maintenance	Office Buildings	R 200	R 220	R 242
Human Settlement	Sokhulum Phase 1	Construction of Houses	Housing Units/ Serviced Stands	R 17,335	R 0	R 0
Human Settlement	3 D Danville (Elandsport)	Construction of Houses	Housing Units/ Serviced Stands	R 36,489	R 0	R 0

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Human Settlement	Winterveldt/Kliptown Urban Renewal Project	Construction of Houses	Housing Units/Serviced Stands	R 20,000	R 20,000	R 20,000
Human Settlement	3 D Mandela Village (Steve Bikoville)	Construction of Houses	Housing Units/Serviced Stands	R 30,129	R 0	R 0
Human Settlement	3 R Moreleta Park (erven 44-83)	Construction of Houses	Housing Units/Serviced Stands	R 153	R 0	R 0
Human Settlement	3 R Capital Bank/Eloffs Park	Construction of Houses	Housing Units/Serviced Stands	R 21,947	R 35,558	R 48,395
Human Settlement	3 R Hartebeespoort	Construction of Houses	Housing Units/Serviced Stands	R 16,106	R 3,325	R 0
Human Settlement	3 R Doringkloof -erf 1	Construction of Houses	Housing Units/Serviced Stands	R 7,962	R 5,000	R 0
Social Development	Kwasokhulumi Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Day Care Centre (Construction of Early Childhood Centre)	R 1,000	R 0	R 0
Social Development	Soshanguve Inpatient Rehab centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	R 14,186	R 0	R 0
Social Development	GA Rankuwa CYCC Office Facility	Child Justice Centre (Upgrading of GA Rankuwa CYCC office Facility)	Child and Youth Care Centre	R 2,000	R 0	R 0
Social Development	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Protective Workshop	R 100	R 100	R 100
Social Development	Desmond Tutu OHSA	Upgrading of Institution to a safe environment	Child and Youth Care Centre	R 100	R 100	R 100
Social Development	Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	Child and Youth Care Centre	R 100	R 100	R 100
Social Development	Fr Mkhathswa OHSA	Upgrading of Institution to a safe environment	Child and Youth Care Centre	R 100	R 100	R 100
Social Development	GA Rankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	Child and Youth Care Centre	R 100	R 100	R 100
Social Development	Itireleng OHSA	Upgrading of Institution to a safe environment	Protective Workshop	R 100	R 100	R 100
Social Development	Tshwane Region OHSA	Upgrading of Office accommodation	Reginal Office	R 100	R 100	R 100
Social Development	Soshanguve Secure Care	Upgrading of Institution to a safe environment	Secure Care Centre	R 100	R 100	R 100

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Social Development	GA Rankuwa Zone 5 Offices	Rehabilitation of Institution to a safe environment	Child and Youth Care Centre	R 333	R 667	R 1,084
Social Development	Desmond Tutu	Rehabilitation of Institution to a safe environment	Child and Youth Care Centre	R 279	R 557	R 906
Social Development	Dr Ribeiro	Rehabilitation of Institution to a safe environment	Child and Youth Care Centre	R 896	R 1,792	R 2,912
Social Development	Fr Mkhathswa	Rehabilitation of Institution to a safe environment	Child and Youth Care Centre	R 2,735	R 5,469	R 8,887
Social Development	Itireleng	Rehabilitation of Institution to a safe environment	Protective Workshop	R 883	R 1,765	R 2,868
Social Development	Tshwane Region	Rehabilitation of Office accommodation	Reginal Office	R 100	R 100	R 100
Social Development	Tshwane Region	Maintenance of Office accommodation	Reginal Office	R 50	R 50	R 50
Social Development	Desmond Tutu CYCC	Maintenance of Institution to a safe environment	Child and Youth Care Centre	R 50	R 50	R 50
Social Development	Fr. Mkhathswa CYCC	Maintenance of Institution to a safe environment	Child and Youth Care Centre	R 50	R 50	R 50
Social Development	Ga Rankuwa Rearabilwe CYCC	Maintenance of Institution to a safe environment	Child and Youth Care Centre	R 50	R 50	R 50
Social Development	Itireleng Protected Workshop	Maintenance of Institution to a safe environment	Protective Workshop	R 50	R 50	R 50
Social Development	Dr Ribeiro Center	Maintenance of Institution to a safe environment	Child and Youth Care Centre	R 50	R 50	R 50
Social Development	Ga-Rankuwa / Korwe Multi-Purpose Centre	Maintenance of Institution to a safe environment	Multi-Purpose Centre	R 50	R 50	R 50
Social Development	Fr Mkhathswa / Rethakgetse ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Multi-Purpose Centre	R 50	R 50	R 50
Social Development	Soshanguve Secure Care Centre	Maintenance of Institution to a safe environment	Secure Care Centre	R 50	R 50	R 50
Social Development	Refilwe ECD and Admin Block	Maintenance of Institution to a safe environment	Multi-Purpose Centre	R 50	R 50	R 50
Social Development	Refilwe Substance Abuse Centre	Maintenance of Institution to a safe environment	Substance Abuse Centre	R 50	R 50	R 50
Social Development	Rethabiseng/Zonderwater Integrated Facility	Maintenance of Institution to a safe environment	Multi-Purpose Centre	R 50	R 50	R 50

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Social Development	Mamelodi / Matimba Integrated Facility	Maintenance of Institution to a safe environment	Multi-Purpose Centre	R 50	R 50	R 50
Health	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	PHC - Community Health Centre	R 26,280	R 16,140	R 68,423
Health	Bronkhorstspuit FPS Mortuary - Construction of new Bronkhorstspuit FPS mortuary	Construction of new Bronkhorstspuit FPS mortuary	FPS	R 2,500	R 0	R 0
Health	Dewagendrift New Clinic Construction of new clinic- ID	Construction of new Clinic	PHC - CLINIC	R 2,000	R 0	R 0
Health	Dewagendrift EMS Base - New	Construction of new EMS base	Ambulance/ EMS Station	R 3,000	R 3,000	R 6,000
Health	Dilopye Clinic - new clinic	Additions & Rehabilitation	PHC - CLINIC	R 10,000	R 15,000	R 18,000
Health	Dr George Mukhari - Helipad - Construction	Construction of new oncology unit and helipad	Hospital - Central	R 1,000	R 1,000	R 3,000
Health	Dr George Mukhari - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Hospital - Central	R 200	R 200	R 200
Health	Dr. George Mukhari Hospital - Electro	Electro-Mechanical	Hospital - Central	R 3,000	R 3,000	R 3,000
Health	Jubilee - LPG gas infrastructure - Electro	Installation of Natural gas supply	Hospital - District	R 200	R 200	R 200
Health	Kalafong - LPG gas infrastructure - Electro	Installation of Natural gas supply	Hospital - Tertiary	R 200	R 200	R 200
Health	Kekanastad Clinic Construction of new clinic	Construction of New clinic	PHC - Clinic	R 10,000	R 10,000	R 5,000
Health	Masakhane Laundry - Electro	Electro-Mechanical	Laundry Services	R 3,000	R 3,000	R 3,000
Health	New Kekana Gardens Clinic- Construction new Clinic-ID	Construction of New Clinic	PHC - CLINIC	R 1,500	R 0	R 0
Health	ODI - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Hospital - District	R 200	R 200	R 200
Health	Pretoria West - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Hospital - District	R 200	R 200	R 200
Health	Pretoria West Hospital - Electro	Electro-Mechanical	Hospital - District	R 3,000	R 3,000	R 3,000
Health	Refilwe Clinic	Extension to Clinic	PHC - Clinic	R 1,000	R 1,000	R 1,000

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Health	Steve Biko - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Hospital - Central	R 200	R 200	R 200
Health	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Hospital - Central	R 3,000	R 3,000	R 3,000
Health	Tshwane Clinics-electro	Electro-Mechanical	PHC - Clinic	R 3,000	R 3,000	R 3,000
Health	Tshwane Medico Legal- Electro	Electro-Mechanical	Other - Specialised	R 3,000	R 3,000	R 3,000
Health	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading and Renovations Nursing College	Nursing College	R 3,500	R 0	R 0
Health	Mandisa Shiceka Clinic - Convert to CDC	Conversion of Clinic to CDC	PHC - Community Health Centre	R 30,000	R 20,000	R 0
Health	New Eersterust Clinic	Extension of recently built clinic	PHC - Community Health Centre	R 8,000	R 8,000	R 14,000
Health	Tshwane Rehabilitation Hospital - Renovation and Upgrade of Existing	Renovation and upgrading of facility	Hospital - Specialised	R 1,000	R 1,000	
Health	Mamelodi Hospital- Renovation of old psych ward to accommodate outpatient services which were part of the P3 unit	Renovation and upgrading of facility	Hospital - District	R 4,000	R 4,000	R1 000
Health	Mamelodi Hospital- Mechanical ventilation to be upgraded	Renovation and upgrading of facility	Hospital - District	R 3,000	R 4,000	R 0
Health	Dr. George Mukhari hospital- upgrade of Chemo laboratory at the pharmacy with installation of equipment	Renovation and upgrading of facility	Hospital - Tertiary	R 3,000	R 0	R 0
Health	Dr. George Mukhari Hospital- upgrade and renovation to Bulk store, main kitchen and filing room	Renovation and upgrading of facility	Hospital - Tertiary	R 1,000	R 2,000	R 2,000
Health	Tshwane District Hospital - Contract 4a	Refurbishment contracts 4A on wards	Hospital - District	R 1,000	R 0	R 0
Health	Tshwane District Hospital - Wet Services	Refurbishment of External wet services contract	Hospital - District	R 1,000	R 0	R 0
Health	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Hospital - District	R 3,500	R 3,749	R 3,063

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Health	Bronkhorstspruit EMS	Planned, statutory and preventative maintenance	Ambulance/ EMS Station	R 1,000	R 1,071	R 875
Health	Bronkhorstspruit Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	R 1,000	R 1,071	R 875
Health	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Hospital - Specialised	R 1,200	R 1,285	R 1,050
Health	Cullinan EMS	Planned, statutory and preventative maintenance	Ambulance/ EMS Station	R 1,000	R 1,071	R 875
Health	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Hospital - Central	R 30,000	R 32,130	R 26,235
Health	GA Rankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	R 1,200	R 1,285	R 1,050
Health	GA Rankuwa Nursing College	Planned, statutory and preventative maintenance	Nursing College	R 1,000	R 1,071	R 875
Health	Jubilee Hospital	Planned, statutory and preventative maintenance	Hospital - District	R 3,500	R 3,749	R 3,063
Health	Kalafong Hospital	Planned, statutory and preventative maintenance	Hospital - Tertiary	R 4,130	R 4,423	R 3,614
Health	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Nursing College	R 800	R 857	R 700
Health	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Ambulance/ EMS Station	R 1,000	R 1,071	R 875
Health	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Other - Specialised	R 1,000	R 1,071	R 875
Health	Masakhane Laundry	Planned, statutory and preventative maintenance	Laundry Services	R 3,000	R 3,213	R 2,625
Health	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Hospital - Specialised	R 735	R 787	R 643
Health	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Hospital - Regional	R 3,900	R 4,177	R 3,413
Health	Nicol house	Planned, statutory and preventative maintenance	Accommodation	R 910	R 975	R 796
Health	Odi Hospital	Planned, statutory and preventative maintenance	Hospital - District	R 3,500	R 3,749	R 3,063
Health	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Hospital - Regional	R 3,987	R 4,270	R 3,489
Health	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	R 2,800	R 2,999	R 2,450

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Health	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Hospital - Specialised	R 670	R 718	R 586
Health	Pretoria West Hospital	Planned, statutory and preventative maintenance	Hospital - District	R 3,575	R 3,829	R 3,128
Health	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Nursing College	R 765	R 819	R 669
Health	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Hospital - Central	R 28,974	R 31,031	R 25,207
Health	Tshwane District CHCs	Planned, statutory and preventative maintenance	PHC - Community Health Centre	R 4,200	R 4,498	R 3,654
Health	Tshwane District Clinics	Planned, statutory and preventative maintenance	PHC - Clinic	R 4,900	R 5,248	R 4,263
Health	Tshwane District Hospital	Planned, statutory and preventative maintenance	Hospital - District	R 3,540	R 3,791	R 3,080
Health	Tshwane District Office	Planned, statutory and preventative maintenance	Office Accommodation	R 590	R 632	R 513
Health	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Hospital - Specialised	R 1,100	R 1,178	R 957
Health	Weskoppies Hospital	Planned, statutory and preventative maintenance	Hospital - Specialised	R 3,450	R 3,695	R 3,002
Education	Fred Magardie Primary School		School Buildings	R 2,100	R 9,468	R 12,624
Education	Hammanskraal West Primary School		School Buildings	R 21,985	R 13,060	R 0
Education	Moreleta Park Primary School		School Buildings	R 0	R 3,787	R 5,050
Education	Nellmapius Secondary School		School Buildings	R 840	R 0	R 0
Education	Centurion Primary School		School Buildings	R 700	R 0	R 0
Education	Olievenhoutbosch Secondary No.2		School Buildings	R 1,430	R 0	R 0
Education	Onverwacht Primary School		School Buildings	R 3,500	R 3,787	R 5,050
Education	Philena Middle Farm School		School Buildings	R 0	R 4,734	R 6,312
Education	Pretoria Primary School		School Buildings	R 3,500	R 3,787	R 5,050
Education	Sekampaneng Primary School		School Buildings	R 0	R 7,574	R 10,099
Education	Soshanguve East Primary School (Thorntree View)		School Buildings	R 0	R 0	R 5,000
Education	Soshanguve South Ext.1 Primary School		School Buildings	R 0	R 0	R 5,000
Education	Tshwane Secondary School		School Buildings	R 3,500	R 3,787	R 5,050

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Education	Tswaing Primary School		School Buildings	R 0	R 7,574	R 10,099
Education	Zithobeni Secondary School		School Buildings	R 2,037	R 7,764	R 10,352
Education	Refilwe Manor Primary School		School Buildings	R 20,693	R 0	R 0
Education	Bafeti Special School		School Buildings	R 3,500	R 3,030	R 4,040
Education	Boschkop Primary School		School Buildings	R 1,109	R 0	R 0
Education	Chokoe Primary School		School Buildings	R 350	R 2,500	R 15,000
Education	Cultura High School		School Buildings	R 1,123	R 757	R 1,010
Education	Dominican LSEN School		School Buildings	R 378	R 0	R 0
Education	Itumeleng Madiba Primary School		School Buildings	R 430	R 0	R 0
Education	LG Holele Secondary School		School Buildings	R 4,333	R 0	R 0
Education	Mahlenga		School Buildings	R 700	R 0	R 0
Education	Marekhutsane Secondary School (CLOSED)		School Buildings	R 460	R 0	R 0
Education	Modiri Technical School		School Buildings	R 4,642	R 0	R 0
Education	Refihlilepele Primary (REFITHLILE PELE PRIMARY SCHOOL NO 1)		School Buildings	R 441	R 6,325	R 8,433
Education	Ribane-Laka Secondary School		School Buildings	R 20,274	R 3,901	R 5,201
Education	Rosina Sedibane Modiba Sport School		School Buildings	R 2,100	R 688	R 917
Education	Selelo Primary School		School Buildings	R 2,739		
Education	Semphato Junior Secondary School		School Buildings	R 6,640	R 757	R 11,109
Education	Soshanguve Technical Secondary School		School Buildings	R 923	R 688	R 917
Education	Laerskool Klipdrift		School Buildings	R 4,410	R 0	R 0
Education	Zakhele Primary School		School Buildings	R 1,400	R 0	R 0
Education	Lebogang Primary School		School Buildings	R 633	R 0	R 0
Education	Mamelodi East Pre-vocational School (Khuthalani Primary School)		School Buildings	R 8,359	R 7,574	R 0
Education	Marotola Primary School		School Buildings	R 6,078	R 0	R 0
Education	Hlompanang Secondary School		School Buildings	R 248	R 0	R 0
Education	Hoerskool Centurion		School Buildings	R 283	R 0	R 0

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Education	Laerskool Kameelfontein		School Buildings	R 700	R 2,500	R 0
Education	Akasia Primary School		School Buildings	R 0	R 757	R 1,010
Education	Mapenane Secondary School		School Buildings	R 16,683	R 4,885	R 6,514
Education	Elandsport HS		School Buildings	R 700	R 0	R 0
Education	Filadelfia LSEN		School Buildings	R 8,793	R 0	R 0
Education	Hoërskool Pretoria-Wes		School Buildings	R 0	R 1,136	R 1,515
Education	Itireleng Primary School		School Buildings	R 191	R 375	R 500
Education	Kekana Primary School		School Buildings	R 1,369	R 1,894	R 2,525
Education	Kgotlelelang Primary		School Buildings	R 0	R 1,136	R 1,515
Education	Kondelelani Primary School		School Buildings	R 35	R 0	R 0
Education	Prinshof LSEN School		School Buildings	R 1,072	R 0	R 0
Education	LAERSKOOL DU PREEZ VAN WYK		School Buildings	R 350	R 0	R 0
Education	Laerskool Generaal Nicolaas Smit		School Buildings	R 74	R 0	R 0
Education	Laerskool Louis Leipoldt		School Buildings	R 324	R 0	R 0
Education	LAERSKOOL QUEENSWOOD		School Buildings	R 350	R 0	R 0
Education	Lesedi Primary School		School Buildings	R 0	R 1,136	R 1,515
Education	Lethabong Secondary School		School Buildings	R 5,509	R 3,200	R 4,267
Education	Lotus Gardens Secondary School		School Buildings	R 700	R 0	R 0
Education	Lyttelton Primary		School Buildings	R 2,641	R 0	R 0
Education	Makgake Primary School		School Buildings	R 161	R 0	R 0
Education	Makhosini Combined Secondary School		School Buildings	R 1,703	R 0	R 0
Education	Sekampaneng Primary School		School Buildings	R 292	R 0	R 0
Education	Mmabana Primary School		School Buildings	R 1,050	R 0	R 0
Education	Mpumelelo Secondary School		School Buildings	R 0	R 1,136	R 1,515
Education	Soshanguve South Secondary School		School Buildings	R 102	R 0	R 0
Education	Omar Ebrahim Primary School		School Buildings	R 0	R 1,136	R 1,515
Education	Refithlile Primary School		School Buildings	R 3,465	R 0	R 0
Education	Rodney Mokoena Preparatory School		School Buildings	R 645	R 0	R 0
Education	Ruabohlale Junior Secondary School		School Buildings	R 0	R 1,894	R 2,525
Education	Sinqobile Primary School		School Buildings	R 0	R 1,136	R 1,515

Department	Project Name	Project Description	Type of Infrastructure	Total Available 2019/2020 R'000	Total Available 2020/2021 R'000	Total Available 2021/2022 R'000
Education	Transoranje-Skool vir Dowes (Completion Contract)		School Buildings	R 50,048	R 48,420	R 23,000
Education	Tlotlomphe Primary School		School Buildings	R 14,515	R 1,136	R 1,515
Education	Transoranje-Skool vir Dowes		School Buildings	R 737	R 0	R 0
Education	TRANSVALIASKOOL-SCHOOL		School Buildings	R 1,400	R 379	R 505
Education	Vukosi Primary School		School Buildings	R 0	R 1,515	R 2,020

Appendix B – Comments received from the general public

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
France Koopedi	Region 1 9160 ext. 2 Soshanguve south	Marius Land: 511 stands is for Marius. Majority of people inside owned services. Title deeds are with people outside the stands. They cannot make arrangement /apply for indigent package and RDP houses. Allocate budget. Flooding of internal road: e.g. mavalanga street plus others. Water flow between houses 9105 & 06 and 9223 & 24. Proposal : Allocate budget or maintenance budget
Arnold van Niekerk	Ward 5	<p>Infrastructure (Utility Services)</p> <p>Road and transport network and infrastructure maintenances of internal roads</p> <ol style="list-style-type: none"> 1.Sefako Makgatho Drive 2.Braam Pretorius Street 3. 3rd road link with Bougainvillea drive at Montana Gardens 4. Dr Swanepoel street link with Fratesstr Rietfontein Moot Area`s 5. Cecil ave, Bon Accord Ave and Gamtoos road Kinsley A/H <p>Water network and infrastructure maintenances</p> <ol style="list-style-type: none"> 1. Magalieskruin 2. Sinoville 3. Montana Gardens
Arnold van Niekerk	Ward 5	<p>• Electricity network and infrastructure maintenances</p> <ol style="list-style-type: none"> 1. Magalieskruin 2. Sinoville 3. Montana Gardens and Montana Park <p>4.The grey / metallic electrical boxes with the electrical meters in Montana Park, Montana Gardens, Magalieskruin, and Sinoville</p> <p>Street lights need in Ward 5</p> <ol style="list-style-type: none"> 1. Rooibos street Montana Gardens 2. Cecil ave, Bon Accord Ave and Gamtoos road Kinsley A/H 3. 3rd road Montana Gardens <p>Sewerage Network (Sanitation)</p> <ol style="list-style-type: none"> 1. Magalieskruin 2. Sinoville 3. Montana Gardens, Montana and Montana Park <p>Storm water network and infrastructure maintenances and Flooding backlog</p> <ol style="list-style-type: none"> 1. Flooding backlog of Montana, Montana Park, Montana Gardens, Doornpoort 2. Flooding backlog: Drainage network and drainage canals <p>Community Safety</p> <ul style="list-style-type: none"> • Intersection Safety at Ward 5 <ol style="list-style-type: none"> 1. Dr Swanepoelroad and 3rd road Montana Park 2. Dr Swanepoelroad and Jeugdstreet Montana Park (at Montanapoort Secondary High School) 3. Dr Swanepoelroad and Stephan street Magalieskruin (at Magalieskruin Laerskool) 4. Sefako Makgatho Drive (at Entrance to Zambezi Retirement Village from Sefako Makgatho Drive)

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<ol style="list-style-type: none"> 5. Veronica street and 6th road Montana 6. Springbokvlakte street and Veronica street Montana Park 7. Veronica street and Jeugdstreet road Montana. 8. Klippan street and Veronica street Montana. 9. Braam Pretorius street and Marsaula street Magalieskruin.
Arnold van Niekerk	Ward 5	<p>Muni Refuse Side at Magalieskruin</p> <ol style="list-style-type: none"> 1. This muni refuse area need upgrade is very important for this area and Region 2 South. 2. Must look for a new area and not in a residential area. <p>NB. Need the flowing in Region 2 South</p> <ol style="list-style-type: none"> 1. Library and Community Hall 2. Sefako Makgatho Drive (at Entrance to Zambezi Retirement Village from Sefako Makgatho Drive) 3. Metro Police office 4. Upgrade of the Wonderboom fire station 5. Offices for Region 2 South 6. Electrical and Water and Sanitation Depot for Region 2 South
Clement Nkosi	Region 5	<p>The city to allocate funds for the electrification of Onverwacht area</p> <p>Onverwacht to be formalize as a township and be separated from Cullinan</p>
Abraham Manamela	Ward 102; Region 7 Zithobeni	<ol style="list-style-type: none"> 1. Why should Tshwane start at Zithobeni Heights to fix and not Section S 2. What does the city do about unemployment in the Region
Nalane Mogoswane	Ward 102- Region 7-Zithobeni	The City to provide employment opportunities
Jerry Mabena	Ward 102- Region 7-Zithobeni	<ol style="list-style-type: none"> 1. The city to provide clean water at Zithobeni as they are contracting diseases due to dirty water 2. No water and electricity at Section G
Emma Nomthandazo Ngodela	Ward 105-Plot 463-Vaalplaas	<ol style="list-style-type: none"> 1. Need for proper roads 2. No Water 3. Unemployment high 4. There is a need for furniture, food and transport at the ECD in Sokhulumi
Abraham Mabena	31Roos Street, Riamar Park	<ol style="list-style-type: none"> 1. Rates too high for property of R1m and struggling to get the occupational certificate
Peter Thabiso Mokitlana	Ward 102-527 Ext 8	<ol style="list-style-type: none"> 1. There is no development at section S; Zithobeni 2. Can the city assist with drug rehabilitation 3. There is no development in Section S 4. The community of Zithobeni to be provided with Land as the area is over populated.
Bongani Jabulani Skhosana	Ward 102-House No;5275 Ext 8,Zithobeni	<ol style="list-style-type: none"> 1. Zithobeni Informal settlements to be developed 2. Provision of sports facilities to curb crime and drugs 3. The city to introduce sports tournaments in order to motivate the youth
Nomvula Rachel Kgomo	Ward 102-511- Ext 8;Zithobeni	<ol style="list-style-type: none"> 1. To be provided with proper toilets as they have been using lemon tries toilets since 2014 which are not safe even for the kids. 2. There is a need for clean water

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Bongani Mahlangu	Ward 102-6552 Ext 9, Zithobeni	1.How can the community expected to pay municipal services as they are unemployed 2. Part of the budget to be spend at Ext S as the people there are staying in a wet land.
Luitenant Vusimuzi Sibanyoni	Ward 102-131 Mawewe Street	No water at this Extension
Kgomotso Rakgalakane	Ward 102	There is a need for RDP houses in the area
Chris Jeremiah Masombuka	Ward 102,401 Masuka Street, Zithobeni Ext 8	The city to empower the youth of Zithobeni.
Thabo Ndlovu	Ext 8.Zithobeni	There is no development in Section S.
Sipho Manku	Ward 102	There is a need for houses
Samkelo Sindane	Ward 102, Zithobeni, Ext 5.	There is a need for development in Ext S.
Emmanuel Tau	Ward 102,272, Ext S	There is a need for development in Ext S
Thembinkosi Masango	Ward 102, Zithobeni, Ext 5	There is a need for development in Ext S
Trinity Jiyane	Ward 102, Zithobeni, Ext 5	There is a need for development in Ext S
Sbusiso Khoza		1.The city to provide community of Zithobeni with clean water 2.There is an area that doesn't have electricity 3. No tap water at PMG.
Dinah Malapane	Ward 105,Sokhulumi	There is a need for proper roads at Sokhulumi.
Kholofelo Judith Mohlala	Ward 102,2698 Mnguni Str,Zithobeni	Creation of job opportunities is needed in the area
Johanna Makuwa	Ward 102;3089 Gumba Str,Zithobeni Ext 2	The city to provide land.
Stephina Sibanyoni	Ward 102;D667 Ext 8, Zithobeni	The city to provide houses.
Sarah Sedisho	271B,Ext 4,Zithobeni	1.The city to provide houses 2.Creation of job opportunities is needed in the area
David Dingaam Mlambo	Ward 99, FF 234 Informal Settlement.	There is a need for basic services at Informal settlements
Kgotso Moeketsi	Ward 100;3188 Ext 4,Refilwe	There is a need for lhighmast lights at Kutumela Molefe @ Lethabong. Relocation in Region 5 to be fast tracked

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Daniel P.Hlungwana	Ward 99;703 Ext 9, Refilwe Manor	1. Relocation of bag lock informal settlement 2. Sports facilities for Ext 7,9 and 10 Incomplete RDP houses in Ext 9 to be completed Wi-Fi for Ext 9 Refilwe Manor Mobile Police Station Mobile Clinic The city to employ 2% of the disabled from the community
Julia Jonkers	Ward 60,508 Heuwel Proclamation, Pta West	Human settlements officials to come to the area
Pastor T.M.Buckmans	Ward 60, 507 Heuwel Flats, Proclamation Hills; Pta West	1. POP application taking too long, the system very challenging and need to be looked at. 2. The municipality to grant bursaries 3. Heuwel flats to be upgraded
L T Makwa	Ward 55, Melusi 3,1669	The city to provide service delivery including the Bulk pipes, Water Reservoir. Sewer lines, Running water, Toilets, Electricity, Schools, Parks, Roads and RDP hoses.
Mathlatse Morake Vincent	Ward 55, Melusi 3,1667	There is a need for Water, electricity, permanent stands, School, clinic and development of the area.
J K Malesela	Ward 55, Melusi	There is a need for Water, electricity, Land and development in the area
M A Selepe	Ward 55, Melusi Informal Settlement	Wi-Fi required Electricity needed in the area
P A Oickers	Ward 60, Proclamation Heuwel Flats	Outside pipe leaking at the house in front of the door. Residents to be given the flats free as they are poor
S. Naidoo	Ward 60,308 Heuwel Flats,	The flats to be upgraded as they are very old. Drug dealers in the area to be arrested as they are selling drugs behind the garage in Quagga centre.
M. Gama	Ward 58,124 Von Hogen Str	1. The city to donate the house in Pretoria Street to people at Pta West Die Heuwel Flats. 2. Houses that have been occupied by foreigners to be allocated to older people who are staying in flats 3. The city to stop officials who are selling some spaces in Marabastad as SA also need those pieces of land
K.W. Baloyi	29 & 2 nd Str, Salvokop	The city to resolve the structure of informal traders Marabastad
Mathagwa Ntakadzeni	Ward 80	Some street lights in the inner city are not working
Steven Swartz	Ward 60 212, 5 th Avenue-Salvokop	The city to rebuild Kruger park and Schubartpark Flats to enable people to stay there.
Elsie Tshabalala	Ward 36-Block L, Soshanguve	1. All street lights including high must lights not working in the area. 2. Tarring of internal roads is needed in Block L. 3. There is a need for Storm water drainage as well 4. Illegal dumping increasing

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		5. Rezoning of empty spaces next to 4034.4033, Hlomphanang and Khanareng.
Fikile Emily Nkosi	Ward 29,Block IA, Soshanguve	Unfinished road at Blocs E and EW Upgrading pf old sewer and water pipes. Street lights and high must lights not working Cleaning of streets in Winterveldt
Thabo Thomas Radebe	Ward 20,9332 Block S	No roads,electricity,water and sanitation formal settlements that were established since 2016 to be developed
Martha Kedibone Sesoko	Ward 20-9355 Sun valley	No roads No electricity
Martha Aphane	Ward 36, 2868 Block L, ,Soshanguve	Tarring of internal roads is needed in Block L.
Poppy Lettie Maseko	Ward 35,182 Block L,Soshanguve	1. Storm water needed in Block K due to flooding in the area. 2.Sewer blockage is a challenge 3.Buitekant road to be upgraded 4.Internal roads and storm water drainage in Block M 5.Streets lights including high must lights in Block M T6.he is a need for allocation of Metro Police per ward
Kwena Albertina Mathaba	Ward 35,1345 Block K, Soshanguve	1.Upgrading of Buitekant road 2.Street lights are required in Block M due to high crime
Mighty Matjeke	Ward 34-1837 Block F,Soshanguve	1.Need for proper roads next to Block L Ext in Ward 34 2.Need for street lights at Blocks F,H Ext, K, L Ext ,and L in Ward 34 3. Tarring of passages in Block in Block H, F, L, Ext L, H ext. 4.Houses needed in H Ext and L ext.
Stanley Sibanyoni	Ward 89,794 Block WW,Soshanguve	1. Cemeteries to be redesign and have different Entrance and Exit points. 2. Security to be provided in all Wi-Fi points to prevent criminals from hacking people's personal information. 3.R80 Freeway to be extended due to heavy traffic during peak hours 4.There is a need for: Parks, Sport grounds, Community Hall,Library,Clinc and recreational facilities
Cynthia Nkoe	Ward 22; 3678 Ext U,Mabopane	A need for a clinic in Ward 22
Vincent Mukhari David Thomas Dandaba	Ward 32,Zone 14	1.Community Hall & Multipurpose centre 2.Water 3.Electricity 4.High must lights 5.Storm Water drainage system 6.Proper roads 7.Sewer system

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Ketlane Mathebula	Ward 9; 1585 Bilankulu Stand, Winterveldt.	<ol style="list-style-type: none"> 1. Formalization of Winterveldt Ext 5 2. Provision of service stands 3. Provision of RDP housing 4. Inclusion of W/veldt urban Hub as an economic node 5. Clinic required in Ward 9 as a relief to Kgabo Clinic 6. Rehabilitation of internal roads 7. Street lights and high mast lights repair 8. Increase of Wi-Fi hot spot
Miriam E. Masunthoane	Ward 9,1547 Manaka Stand,W/Veldt	<ol style="list-style-type: none"> 1. The city to come up with programmes for the aged and the youth 2. Education and support for farmers 3. There is a need for community hall and Recreation centre in Ward 9 4. Community Hall
T E Moshoma	Ward 24;1153 Twaza Stand	<ol style="list-style-type: none"> 1. Electricity 2. Water 3. Tarring of roads 4. Clinic
Sam Ndebele	Ward 21	<ol style="list-style-type: none"> 1. Road and Storm water in Block A 2. Sewer maintenance 3. Street lights maintenance 4. Formalization of Thusanang 5. Maintenance of Bana Sports Ground 6. Community Hall 7. Replacement of meters
Vincent Johannes Chipu	Ward 12;917 Block A,Mabopane	<ol style="list-style-type: none"> 1. Development of Letlotlo informal settlement 2. Need for storm water system 3. Roads 4. Community Hall
Raselepe Matlhoane	Ward 20;7377 Block S,Sunvalley	<ol style="list-style-type: none"> 1. Roads for Block U 2. Parks at Block S –Sunvalley,Block C and Kopanong 3. Resurfacing of internal roads at Block S-Sun valley and Block C
Not provided	Ward 22	<ol style="list-style-type: none"> 1. Street lights and high mast lights 2. Illegal dumping 3. Re-surfacing of internal roads-Odinburg,Morula view and Boikhutsong 4. Upgrading of sewer system 5. Maintenance of parks and sport ground 6. Formalization of informal settlement in ward 22
Nathan Makgutle Swarathle	Ward 22-Ext M,Boikhutsong,Ma bopane	<ol style="list-style-type: none"> 1. Formalization of Boikhutsong informal settlement 2. Provision of basic services

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Nkosinathi Matlala	Ward 22-10684 Block M Boikhutsong, Mabopane	1.Serviced stands of Erf 10984 2.Maintenance of sewer system 3. Maintenance of Street lights 4. Formalization of Boikhutsong informal settlement
Thabo Tshabalala	Ward 22,B171 ;Boikhutsong	1.Formalization of Boikhutsong informal settlement 2..Provision of water, electricity and sanitation
Jimmy Molamu	Ward 22,11436, Block M Mabopane	1.Formalization of Boikhutsong informal settlement 2.Provision of water, electricity and sanitation
Zephania Sibongiseni Simelane	Ward 22; 10684. Boikhutsong, Mabopane	1.Mobile clinic needed in the area
Puleng Letitia Gloria Morabe	1469 Cultural Park,Bronkorspruit	1.The city to come up with Youth Development Programmes 2.Drug problems to be dealt with 3.Recreation Facility needed for the community 4.Training facility required in the area 5.Playing grounds /Park needed for children
Mildred Pogiso Lebogo	Ward 105,1460 Bodhi Crescent, Cultural Park, Bronkorspruit	1. Lack of recreational facilities such us Parks. 2. Substance abuse very high
Leah Madalane	Ward 105,1423 Weri-Sha Crescent, Cultural Park,Bronkorspruit	1. Empty stands full of grass and criminals hiding there. 2.Incomplete houses occupied by vagrants who are attacking people at night 3.Long grass to be cut
Sam Benzane Mthombeni	Ward 105;1321 Ti Tsang Wang Street, Cultural Park,Bronkorspruit	1.Street lights not working 2.Potholes 3.Primary School needed in the area 4. Park needed for children
Kabelo Makwale	Ward 105 ;Cultural Park,Bronkorspruit	1.Unemployment too high 2.Drug abuse also high 3.Skills development centre required 4.Sports facilities required ;Swimming pool 5.Community Hall needed
Lucas Mathibela	Ward 105,	1.Park needed for children 2.Primary Health care centre needed in the area 3.Primary School needed in the area
B.T.Tjale	Ward 105, Cultural Park,Bronkorspruit	1.Job creation and SMME's required in the area 2. Park needed for children 3. Community Hall needed 4. Swimming pool required

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Lehlogonolo Gideon Maphakela	Ward 105,1849 Tsu-Peri Street, Cultural Park,Bronkorspruit	1.Recreation Facility needed for the community 2. Community Park needed
Benny Maboaa	Ward 105;1830 – HIS-SHE; Bronkorspruit	1.Primary Health care centre needed in the area 2.Lack of recreational facilities 3. Park needed 4. Community Hall
D.Collen Mokoeele	Ward 105;1272 Pu- Men Street, Cultural Park,Bronkorspruit	1.Park needed 2.Grass Cutting of open spaces
Chris Angels; Doringkloof Residents Association-Civic Association Portfolio	Ward 65/Doringkloof	<p>Pothole repairs- Provide additional resources to the Roads and Storm water Department so that reported potholes can be repaired within 4 (four) working days</p> <p>Roads and road maintenance- Proactively identify and repair road surfaces that have deteriorated. Provide regulatory signage that will re-route heavy and large vehicles (5T and greater?) towards more suitable and wider roads on the perimeter of the suburb.</p> <p>Electricity infrastructure upgrade; Upgrade the electrical infrastructure within the Jasper Street Sub-station and improve the security measures</p> <p>Parks- Rezone the Koranna Street public open space to a municipal park. (Erf R/1099 Doringkloof)</p> <p>Streetlights- 1. Upgrade the streetlight on pole number 8 in Swarthout Street, Doringkloof so that it is much brighter. (Also requested in the 2017/18 IDP) 2. Install two streetlights on the municipal property within the Sonja Street Centre. (Also requested in the 2017/18 IDP) 3. Install a high-powered floodlight on streetlight pole number 4 in Swarthout Street, Doringkloof, so that it illuminates the Doringkloof Park.</p> <p>Social needs- Construct a basic community hall for Ward 65. Erf 1/1099 in Doringkloof is ideally suited for this purpose. (Also requested in the 2016/17 and 2017/18 IDP's)</p> <p>Traffic congestion- Change the current arrangement for vehicles leaving Doringkloof via Lupin Avenue so that vehicles in both lanes can turn right into Botha Avenue towards Irene, thereby relieving peak hour congestion</p> <p>Illegal businesses in residential areas-Improve the resources of the Development Compliance Unit so that reported contraventions of the Town Planning Scheme can be resolved within 14 (fourteen) days. Create a dedicated e-mail address to which contraventions can be reported via a pre-determined and standard format</p> <p>Vacant stands to be fenced: Vacant stands are unsightly because they are not maintained. Consequently they are used for illegal dumping and by vagrants. Develop a policy (or by-law?) to compel property owners to provide fences and suitable signage. If property owners are absent/untraceable the municipality must provide the fences and signage, and consider expropriating the property.</p> <p>Municipal CCTV-Expand the municipal CCTV system into the Ward and provide legal crime prevention structures with access to specific CCTV cameras so that crime prevention can be enhanced and roads can be monitored for accidents, congestion, etc., on behalf of the municipality</p> <p>Servitudes Resolve the issue of municipal servitudes being incorporated into residential properties.</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>Retention of funds for future capital projects A minimum of 20% of the property rates paid per ward must be retained for re-investment in the paying ward (funding source), with the re-investment being done in consultation with the Ward Councillor and the community. If the retained funds can be retained on a suburb basis that would be ideal. The funds must be retained indefinitely and must not be allocated elsewhere so that they can be used for new projects or to supplement potentially larger than normal capital expenditure. Regular and meaningful financial reports must be submitted to the Ward Councillor. To some extent this approach should encourage the payment of municipal accounts because ratepayers in all the wards will know that their funds are not being used elsewhere. For info, it is estimated that the Doringkloof community paid R9.306.500-00 in property rates in 2016</p> <p>Community Safety-Develop a comprehensive but uncomplicated Ward-based Crime Prevention and Community Safety Strategy. This needs to be done on a Ward-basis because each ward has different characteristics, demographics, populations, etc.</p> <p>Pedestrian safety- Construct a pedestrian walkway (pavement) in Sonja Street from the Sonja/Glover intersection to the Sonja/Aster intersection so that pedestrians are not compelled to walk in the street, especially during peak traffic times. (Also requested in the 2016/17 and 2017/18 IDP's)</p> <p>Construct a pedestrian walkway (pavement) in Jasper Avenue from the Limpopo/Jasper intersection to the Aster/Jasper intersection so that pedestrians are not compelled to walk in the street, especially during peak traffic times</p> <p>Suburb improvement- Within the traffic island in Jean Avenue, from Leonie Street to the bridge over the N1, replace the sand, grass and weeds with either paving or concrete. (Also requested in the 2016/17 and 2017/18 IDP's)</p> <p>Traffic Conduct a Traffic Impact Assessment (TIA) for the entire Ward. Currently TIA's are conducted in isolation on a "per development" basis by a range of different companies. Such an assessment will be of great value for planning purposes and as a supplement to the regional RSDF</p>
		<p>Traffic calming measures in Doringkloof; Construct traffic calming measures in Glover Ave close to the corner of Palm Street in Doringkloof (close to 80-83 Glover). Vehicles speed down Glover Ave from the Sonja street intersection towards Maroela Ave and there have been a couple of animals run over and killed or injured further down in Glover Ave due to this reckless speeding. A speed bump would force these reckless drivers to reduce speed and make it safer for all of us who stay in Glover Ave 80-98. Construct a traffic circle at the Aster/Outeniqua intersection; A traffic circle would help to reduce the excessive speeds at which vehicles enter Outeniqua Avenue via Aster Avenue.</p> <p>Construct a traffic circle at the Outeniqua/Koranna intersection; A traffic circle will cause speeding vehicles to slow down before proceeding to the Koranna/Maroela intersection.</p> <p>Construct at least one traffic calming measure in Mahonie Street between Morula Avenue and Sonja Street Traffic via Koranna and Outeniqua has increased dramatically and is unable to enter Jean Avenue via Morula because there is no right turn capability. Consequently Mahonie Street is used (abused).</p> <p>Construct traffic calming measures in Outeniqua Street between Aster Avenue and Maluti Street. Traffic easily reaches 100+km/hour around the DK Mall circle (especially from the SARS buildings in Protea Ave, around past the Momentum Building to the corner of Aster / Outeniqua), and then they continue to race down Outeniqua as though</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>this is a grand prix track! Several pets (dogs & cats) have been killed on the corner of Zambezi/Outeniqua and in front of 88 Outeniqua in recent years.</p> <p>Construct traffic calming measures in Outeniqua Street between Maluti Street and Koranna Avenue There are currently no traffic calming measures in Outeniqua Street. The first approx. 400 meters (from Aster Street towards Koranna Street) is relatively flat until the <u>3 way stop on the corner of Outeniqua and Maluti.</u> Then the street goes downhill towards Koranna.</p> <p>It is important to understand the geography of the street, as this contributes to the problem</p> <ol style="list-style-type: none"> 1. Firstly, road users travelling from the Mall to Jean Avenue, mostly use Outeniqua Street, because of all the current traffic calming measures in Sonja Street (speed humps, traffic circles). This includes PUTCO busses and taxis. 2. Most road users don't stop at the mentioned <u>3 way stop (Corner Outeniqua and Maluti)</u> 3. The downhill road towards Koranna causes motorists to pick up speed at an alarming rate. 4. By the time motorists get to the corner of Koranna and Outeniqua, they are travelling at more than the prescribed 60km/ph. and most road users don't stop at this stop street either. <p>Please take into consideration that this is one of the main routes for children (on foot) on their way to Doringkloof Primary School as well.</p> <p>Construct traffic calming measures in Sonja Street between Jean Avenue and Elsa Avenue We have been residents of Doringkloof for the last 38 years. We are residing in Sonja street. The road in front of our house is from Jean Ave to Elsa Avenue and has been a dangerous road for the last few years Motorists coming from Jean Ave are driving at a high speeds, sometimes not even stopping at Elsa Ave. We sometime can't even go out our gates into Sonja Street. This is a serious concern to us</p> <p>Construct a traffic circle at the Koranna/Maroela intersection or traffic calming measures in both streets near to this intersection Many people/residents coming via Jean Ave into Maroela or Koranna streets are inclined to drive at high speeds, with tyres and engines screaming, especially during peak traffic times. They endanger people's lives at the speeds they are driving and taking these corners.</p> <p>Construct a traffic light at the Limpopo/Botha intersection</p> <ol style="list-style-type: none"> 1. Since the erection of the traffic light on the cnr Leonie / Jean Ave traffic has increased tremendously as ease of travel from the N1 / Botha has now been created to use Limpopo Ave as a straight and convenient thoroughfare to the Jean Ave business area. 2. There is currently a high density residential development being constructed at cnr Leonie and Jean Ave and the second one is now undergoing the approval process. <p>Therefore the issues raised in point nr 1 will become even more troublesome for the home owners once the excess of 300+ extra vehicles will be added to our direct vicinity.</p> <ol style="list-style-type: none"> 3. A traffic light will be a much needed traffic calming measure as residents of Limpopo Ave will have the space of a red light to enter / exit their properties as during peak times this has already become a big problem. 4. To deter criminal activity using Limpopo Avenue as a quick exit from the Doringkloof / LX11 area towards Botha / N1.

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>Limpopo Ave is situated between Lupin and Amkor on the Botha Ave stretch. Currently, both Lupin / Botha and Amkor / Botha have traffic lights. So now Limpopo Ave is the only unprotected / unfettered access point for a "quick getaway" out of the area as it is has caused a channeling affect towards our street.</p> <p>5. A traffic light at the Limpopo / Botha intersection could - in future – house a CCTV camera to be used by the very active local crime prevention initiatives for critical information and evidence where needed in the event of suspected criminal activity entering / exiting the area.</p> <p>Construct highly restrictive traffic calming measures in Mahonie Street between Leonie Street and Sonja Street Related to the pending X311 and X335 high-density developments in Leonie Street they are expected to add roughly 300 - 320 daily vehicle trips via the Leonie/Mahonie intersection. This will cause undue harm to the residents of Mahonie Street, particularly those residing in the section between Leonie and Sonja Streets</p> <p>Construct a traffic circle at the Sonja/Mahonie intersection The municipality needs to do a re-assessment of the need for a traffic circle at this intersection as a traffic calming measure and to cater for anticipated additional traffic resulting from Council's approval of the Regional Spatial Development Plan which will result in more high-density housing and residential properties being re-zoned for business use. This application was supported by a previous Ward Councillor for Ward 65 who wrote "We had an inspection in loco at the beginning of 2014 regarding the intersection at Leonie and Jean Ave as well as the traffic circle at the intersection of Sonja / Mahonie on the same day. The traffic circle at the Mahonie/ Sonja intersection is quite critical because of the development on the corner of Jean/ Leonie streets. This was a priority long before we received that application. Cars are speeding down Sonja on a daily basis. On that day the engineers agreed that the circle is needed. Frank Lambert and Willem Badenhorst were also present with the inspection in loco"</p>
Stanford Mukhithi	Region 1;Winterveldt	<p>1. Health Ward 12: Health Care Facility (Beirut Clinic) Ward 9: Health Care Facility close to Abel Motshwane. Upgrade Kgabo Clinic to a secondary health facility (Need for Hospital in Winterveldt).</p> <p>2. Parks and Recreation Ward 19: Multi-purpose recreational facility at Arsenal Ground with a mini-stadium. Ward 9: Golden Brothers Ground (Sports Field Loate Police Station) to cater for track and field sporting codes,</p> <p>3. Environmental Affairs Allocate a budget for the rehabilitation and protection of wet lands in Winterveldt along the following plots/stands: Makgobathe, Diphare and Langa Stands, Bali Stand, Motshwane and Ndaba Stand, Mhlawumbe Ext 3. Nobela until Tidimalong Primary School. Mahlwareng Primary School and Thulaganyo Middle School.</p> <p>4. Roads and Stormwater Side-walks: Along Bushveld and Makgatho Road until Ngaka Maseko High School. From Makgatho Road to Paving. Rehabilitation of 11th road. Dr Marivate and Mahlwareng Rd rehabilitation and construction of the road. Jackies Rd construction and rehabilitation.</p> <p>5. Human Settlement Formalisation and packing of stands in Winterveldt.</p> <p>6. Education TVET with curricular that is connected to the auto mobile sector.</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
Maditse Ezekiel Masango Masango	Winterveldt x04 in ward 29	No proper roads and housing No proper Sanitation, Roads, Water
Alderman (ADV) Kate Prinsloo		Upgrading of Hillcrest Swimming Pool and Hillcrest Squash Courts. .Assistance to the Hatfield CID Bobby's on Bicycles project
Percy Zitha	Region 6 /Ward 28	Tarring of internal streets Repairing of the road under the Love drive next to Eerstefabrieke train station and installation of a speed hump New internal roads at Buffer zone and Tsakane sections Creation of a park at open space next to Makgatho street in Naledi section V
Cllr J J Coetzee	Ward 96	<ol style="list-style-type: none"> 1. Upgrade of low water bridge Amandelboom street Doornpoort Due to flooding 2. Upgrade of park in Amandelboom street Doornpoort 3. Upgrading of Park Doornpoort 41 4. Upgrade of Apache street Cyntheavale, gravel road used by wonder boom airport for air show 5. Creating space for illegal traders to do business Doornpoort. Skills upgrading 6. Doornpoort clinic creating parking at the clinic by removing the gardens and installing paving in Dr Vd Merwe street 7. Upgrade of gravel roads on plot areas Onderstepoort, Honingnestkrans, Rooiwal, Waterval North and south, Haakdoornboom, Grootvlei west, Pyramid specific street can be supplied. Cannot be bladed, but must rebuild. 8. Upgrade of roads in Bon Accord, River str, Dam str, to fix tar road sides of road breaking away 9. Waterlines to be installed on properties in agricultural holdings due to boreholes drying up, streets can be supplied, tankers are becoming costly 10. Upgrade of electricity lines due to daily power failures in Onderstepoort,SP line Honingnestkrans, Haakdoornboom, Rooiwal, Waterval Bon Accord and Pyramid 11. Pegging of stands for double parking and overflow block MM Soshanguve 12. Park in block MM Soshanguve , no place for children to play 13. Sports field in block MM Soshanguve due to no facilities. 14. Need for a permanent clinic block MM Soshanguve 15. Need for community hall block MM Soshanguve 16. To install paving on pavement for people to walk and to secure their safety not to walk in the street Amandelboom str; Airport road 17. Upgrade of water network system Doornpoort 18. Upgrade of access roads into Doornpoort, slipways 19. Upgrade of storm water pipes Doornpoort 20. Upgrade of road signs Main roads in and out of Ward 96 , R101,M39, SOUTPAN RD 21. Upgrade of industrial areas for job creation 22. Sports field Doornpoort 23. Upgrade of R101 due to high traffic volume 24. Streetlights to be installed in block MM Soshanguve due to area very dark at night. Floodlights not enough. 25. Upgrade off Rooiwal sewer plant (serious hazard off sludge in Apies river and pollution of drinking water. 26 .Upgrading of storm water channels in WARD(SPECIFIC addresses can be supplied

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		27. Housing project block MM Soshanguve need to be fast tracked including proclamation be finalised 28. Rooiwal houses to be properly maintained, Tar roads to be fixed, 29. Title deeds block MM Soshanguve to be finalised
M T Booyesen		The city to provide trade licences to informal traders to ensure that there is compliance.
Lambert de Klerk	AFRIFORUM	<p>Moreleta Park</p> <p>1. Municipal Roads:</p> <p>a. Garsfontein Road; the municipality to start with the process of obtaining the responsibility of maintenance of Garsfontein road. The municipality construct one more lane, in each direction of Garsfontein Road.</p> <p>b. De Villa Bois street: the municipality construct one more lane, in each direction of De Villa Bois. The municipality budget accordingly to construct the extra lanes as well and to put up traffic lights.</p> <p>c. M 31 the municipality construct one more lane, in each direction of the M 31</p> <p>Spatial Planning; The community of Plastic view to be relocated to a better place where they can be provided with basic services</p> <p>4. Water reticulation in Moreleta: The municipality to construct another reservoir that can hold water in order to ensure that all the residence have constant access to water</p> <p>5. Cemetery; the cemetery in Pretoria East; Cemetery is used as a dumping site (no bylaw implementation) - The cemetery is not big enough. - The cemetery is not maintained properly.</p> <p>B. Hennopsrivier valley area;</p> <p>1. Municipal Roads</p> <p>a. R511; This road has been under construction for over 3 years, every now and then a new contractor start the job and it just doesn't seem to get done. The municipality to implement proper project management at this construction</p> <p>B. Gravel Roads; All gravel roads in Region 4 needs to be scraped and maintained to ensure safety on these roads.</p> <p>2. Hennopsriver: The municipality to prioritise the cleaning of the river as well as to set out a project plan as to how you are going to ensure that the river stays clean.</p> <p>C. Pretoria-Wes:</p> <p>1. Municipal Roads:</p> <p>A. Du Plessis and Van der Berg Road. Speed bumps have to be constructed by the municipality in order to make it safer for school kids and regular pedestrians to cross these streets</p> <p>D. Ryton & Cullinan area:</p> <p>1. Municipal Roads</p> <p>a. Molotov road The construction of an extra lanes in both directions. Also, it is important that the municipality implement more traffic control measures to fine the motorist that drive in an irresponsible manner.</p> <p>b. Gravel roads The municipality must budget accordingly for regular maintenance of all gravel roads in this area.</p> <p>2. Illegal occupants There are illegal occupants in the following areas: - Mamelodi</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>- Refilwe informal settlement. The municipality must include in their Spatial Planning the relocation of the abovementioned settlements</p> <p>3. Sewerage System: The municipality must budget accordingly for the upgrade and maintenance of the Baviaanspoort Waste Water Treatment Works (WWTW). This WWTW can no longer process the amount of waste water flowing into the works and therefor needs urgent upgrades to prevent any pollution from these works.</p> <p>E. Bronkhorstspuit:</p> <p>1. Municipal Roads</p> <p>a. R 25. The municipality budget funds to construct speed bumps at the entrance of Bronkhorstspuit</p> <p>b. Potholes Road maintenance in the whole of Bronkhorstspuit is not UP to standard and because of the lack of maintenance, the conditions of the road are quickly deteriorating as there are more and more potholes on the roads in the whole town.</p> <p>2. Streetlights Most streetlights in the whole of Bronkhorstspuit doesn't work. The reason for the malfunction varies from faulty globes to faulty cables.</p> <p>F. Waterkloof</p> <p>1. Municipal Roads</p> <p>a. M57/ Boeing street The above-mentioned street is one of the busiest roads during peak time traffic, motorists are used to high volumes of traffic and therefore we have received a lot of complaints regarding the M57.</p> <p>2. Reclaimers One of the most problematic areas is on the corner of M28 and M10 to M57 and M10. The municipality identify and allocate a site/area for the reclaimers which they can use to sort the rubbish. This way it can be easier for the municipality to control their littering and to monitor the reclaimers</p> <p>3. Illegal Occupants There has been a significant increase of illegal occupants on the corner of the M10 and R50. This poses to be a health and safety issue for all parties involved</p> <p>4. Parks grass not being cut regularly, unsafe, dirty, not enough dustbins etc. We ask that the municipality set out a maintenance plan which workers can follow to ensure that the parks stay maintained and managed.</p>
		<p>H. Moot & Waverley:</p> <p>1. Municipal Roads</p> <p>a. Ben Swart Ave Ben Swart Street can be used for emergency vehicles such as ambulances and normal resident cars. With the primary school and church, it is dangerous for pedestrians to use the road, as cars overtake the trucks, therefore exceeding the speed limit. The street width in Villieria is also not designed for heavy trucks. The problem in Ben Swart Street is that there is only 3 robots between 30th and 24th Avenue, and this is easy to abuse the speed limit. There are no obstacles in this road to prevent speeding or heavy vehicles.</p> <p>b. Stop signs A very big problem across the whole Moot and Waverly area is that there are no stop signs painted on the roads ensuring visibility of the sign.</p> <p>2. Melgisedek: Melgisedek is currently occupied by illegal occupants, that there is a lot of drug dealing in Melgisedek and that it is a huge safety concern for not only people who live around Melgisedek but also everyone that lives in Melgisedek. Metro must ensure more bylaw implementation together with SAPS to prevent any further drug dealings at Melgisedek.</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>I. Centurion</p> <p>1. Municipal Roads</p> <p>a. M31 The M31 is a very busy road and cannot handle the current capacity of motorist on this road due to the fact that is so narrow.</p> <p>b. Potholes After a big rain fall in Centurion there are a lot of potholes on the road, causing a lot of damage to cars using these roads. The reason for the many potholes after a rainfall is because of lack of regular maintenance on the roads. The municipality must therefore increase the maintenance costs for roads in their budget to prevent further deterioration of these roads.</p> <p>c. Speed bumps: New Walk Street and Charles de Gualle. Constructing speed bumps on these routes can help to:</p> <ul style="list-style-type: none"> - Prevent criminals from getting away so easily - Improve safety in the area - Prevent motorists from speeding down these roads <p>2. Waste water treatment Works Southerland Ridge WWTW. This WWTW can no longer process the amount of waste water flowing into the system and therefor needs urgent upgrades to prevent any pollution from these works</p> <p>3. Parks Parks should be safe, clean and an enjoyable space for members of a residential area. We have received various complaints from members regarding the lack of maintenance of all parks in the Centurion area.</p> <p>J. Wes-Moot</p> <p>1. Municipal Roads</p> <p>a. Potholes The streets are as follows:</p> <ul style="list-style-type: none"> - Bremer street - Honey street - Moot street - Mali Street <p>b. Speed bumps: We request that the municipality budget for the construction of speed bumps on the following streets</p> <ul style="list-style-type: none"> - Louise Street - Deborah Street <p>A school is located in these streets and for the safety of the children it is of utmost importance that proper speed bumps are constructed here.</p> <p>3.Parks- the lack of maintenance in the following parks:</p> <ul style="list-style-type: none"> - Cronje park - Dorp street park - Park behind Cronje park <p>K. Meyerspark</p> <p>1. Municipal Parks</p>

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>the lack of maintenance of all parks in the Meyer spark area. grass not being cut regularly, unsafe, dirty, not enough dustbins etc</p> <p>2. Street lights: Most streetlights in the whole of Meyer spark doesn't work. The reason for the malfunction varies from faulty globes to faulty cables.</p> <p>3. Power outages The power network that supplies electricity to ext. 5 is faulty as this network overloads on multiple occasions and also have regular power outages</p> <p>4. General problems throughout Tshwane: There are not enough landfill sites in Tshwane</p>
Stefan van der Westhuizen Programme Director RubiconZA NPO		The City to include informal Workers/recycling people in their programme. Consultation, workshops and proper meeting between the Bagerezi groups and the City has not yet taken place and has been dragging on without a clear indication of where the City is heading in terms of a workable solution. to make them a formal part of the City.
DS Mahlangu	Region 7, 29 Minjonet Street, Riamar Park	There is a need for community hall at Riamar Park
Ms Siobhan Muller Cllr/	Ward 82	<ol style="list-style-type: none"> 1. The upgrade of the sewage network in Menlo park 2. The completion of the replacement of the water pipe network in Ashlea Gardens, Hazelwood, Maroelana, Alphen Park. 3. The traffic circle cnr The Hillside and Roderick's road as per Council decision in 2014 via the petitions committee 4. The upgrade of the Menlo Park/Lynnwood substation network which is overloaded due to the lack of repair and maintenance – this Substation feeds Ward 82,56 and 42 . Linking areas into existing rings when a ring fails has caused serious overloading on certain lines.
Steve Kubheka		The greening of ward 19, jr 749 soccer field, Arsenal which must include fencing n netball field.
Monique Potgieter		The installation of a traffic circle on the corner of Van der Bergh Avenue and Von Willich Avenue
David Farquharson		<ol style="list-style-type: none"> 1. There are numerous vacant erfs and abandoned houses that are a health hazard or have become a den of drug users 2. Sidewalks in Bernini Crescent, Basden Ave and Glover Ave 3. Security at Council Library complex in Unie laan (Nearest corner Cantonments; fencing be improved 4. Compliance with air traffic warning lights; Residents request that there be a concerted effort to ensure that all city properties are properly lighted according to aviation legislation. 5. The city create its own capacity to manufacture manhole and drain hole covers from cement. The ward has suffered coordinated metal manhole cover theft. Numerous streets and pavements are putting people's lives at risk with underground infrastructure open to the elements. Some of the storm water inspection shafts go down 3 meters. It appears that procurement is unable to source the correctly sized manhole covers. The request is that a cement casting facility be established to cater for the various sized manholes that need to be covered. 6. Numerous traffic calming measures, including speed cameras in River and Station road, have been requested. Please can we have a traffic survey done with an emphasis on making sure that there are traffic speed humps outside each school or crèche?

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		7. The municipality to move the dustbin at the corner of Retief and Napier in Lyttelton Manor. Vagrants are using the dustbin as a latrine and the faeces are a health hazard.
: France Koopedi		The below RDP slap were left by the previous RDP contract. The current contract of Katekane which is building the last RDP houses said they can't use them. Slaps must be removed. Could you allocate budget to remove them before Katekane furnished the other houses .They are amongst their House's .Slap stand no 8153/9192 and 8474
Cllr Shaun Wilkinson	Ward 59	A total traffic monitoring and management system be introduced into the Muckleneuk Suburb, especially around the Zuid-Afrikaanse Hospital and on Berea Street and other connected streets like Willem Punt Street and Bourke Street. There is a need for a specific interventions due to the irrelevant bus service routes and the speed calming and traffic enforcement measures needed on Berea Street.
Malusi Setsiba	Region 1/Zone 25, Ga-rankuwa	<ol style="list-style-type: none"> 1.The re-opening of the railway crossing in Zone 1, Ga-Rankuwa to ease morning congestion on the Molefe Makinta road towards hospital and also during the afternoon. 2. EPWP restructuring into blocks or sections of wards so that it also serve the interests of township residents. 3.Public parks development The following are required: <ul style="list-style-type: none"> - netball grounds - basketball grounds - soccer field -swings -open air gym facilities 4. The fixing of portions of pavements that expanded as a result of shoddy construction job. 5. Three inventions that may assist CoT. <ol style="list-style-type: none"> a) Hydraulic "hand". b) Smart certifier. c) Pavement hoover. 6. The issue of noise pollution in our areas/by-law enforcement and process challenges. 7. Metro police and taxis in our area 8. Proposals regarding the smelly Tshwane CBD and Nyaope addicts.
William Bowker	Lyttelton Manor	<ol style="list-style-type: none"> 1. Erect signs "Parking. Max 1 hour." 2. Erect Signs "Taxi parking – Max 15 minutes" 3. Erect signs – "Drop off/Pick up zone Max 15 minutes. Tow away zone" 4. Build speed-humps on each side of the pedestrian crossing. 5. Advise local Primary Schools that they need to establish after-school facilities for the safety of the small children. Advise parents and taxi drivers that the children will be collected at a certain time at their school. They should not be walking unattended along roads as busy as Cantonments Avenue, where there have already been serious accidents at the traffic-lights on the corner. In modern regulations does a school's responsibility for the safety of a small child cease when the child walks out of the gate? Are parents aware of the dangers to which their children are exposed while loitering around taxis? Where are the toilet facilities for these small children from 13:00 until 15:00? 6. Designate a facility for disabled.
Edison Mphahlele	Alaska Residents	<ol style="list-style-type: none"> 1. The community be relocated to the formalized area with full basic services. 2. The community to be provided with waste bags and that waste be collected by the contractor.

NAME & SURNAME	WARD/REGION	COMMENTS SUBMITTED
		<p>3. Other community basic services such as postal services, collection and distributing of letters to residents be provided,</p> <p>4. The city to ensure that all water tanks placed at certain areas where there are no water pipes be filled with water.</p> <p>Education and Training: The city to invest in funding of the previously disadvantaged communities, unemployed, youth, women and people with disability.</p> <p>Economic Development: The city to empower the local entrepreneur through supporting programs, training and other available services.</p> <p>Health: The community to benefit from the clinic that will be built in Rethabile Ext 22.</p>
Carol Martin	Adopt Moreletaspruit Forum and Friends of Serene Valley	<p>1. The City should have a Rapid Response Unit for serious sewage and water leaks</p> <p>2. Pump the sewage (or water) from a manhole upstream of the break to a manhole downstream of the break. In the first two photos below, a contractor doing maintenance on the old sewer along the Moreletaspruit had two of those collapsible pipes pumping sewage out of the old sewer across the river and into the MOS sewer while they checked and repaired a section of the old mainline sewer downstream.</p> <p>3) Use that collapsible piping to join two sections of pipe from above and below the sewer pipe.</p>
Cecilia Kruger Managing Director	: Voortrekker Monument and Nature Reserve	The Voortrekker Monument and Nature Reserve experiences significant water losses due to the age of water reticulation infrastructure, which was originally established in the 1930s and 1940s.
Carol Martin	Chairman, Friends of Serene Valley Chairman, WESSA Tshwane Branch	The value of our Ecological Infrastructure and Ecosystem Services; keep our rivers as clean and unpolluted as possible and keep the green areas around them healthy, then it will cost the City much less to purify the water at Water Treatment Plants. The City should please pay more attention to the Environment
Carol Martin	Chairman, Friends of Serene Valley Acting Chairman, Adopt Moreletaspruit Forum	The waste pickers must be properly trained, managed and encouraged to be Eco-Warriors Residents to be educated and preferably forced by law to separate and sort their waste and recyclables at source
Carol Martin	Chairman, Friends of Serene Valley Acting Chairman, Adopt Moreletaspruit Forum	1. Moreletaspruit in Garsfontein people using the river as a toilet more public toilets put along roads such as Garsfontein Road in Garsfontein and along Solomon Mahlangu Drive