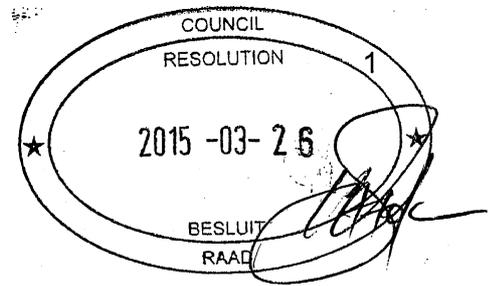


Reference No 14895/1
Mayur Maganlal (0798)
COUNCIL: 26 March 2015



26. CITY STRATEGIES AND PERFORMANCE MANAGEMENT DEPARTMENT
TABLING OF THE CITY OF TSHWANE'S 2015/16 INTEGRATED DEVELOPMENT
PLAN (IDP) REVIEW AND SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) SCORECARD
(From the Mayoral Committee: 18 March 2015)

1. PURPOSE

To table the City of Tshwane reviewed 2015/16 Integrated Development Plan and Service Delivery and Budget Implementation Plan (SDBIP) scorecard to Council as part of the suite of documents that supports the 2015/16 - 2017/18 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA.

2. STRATEGIC OBJECTIVES

PROMOTE GOOD GOVERNANCE AND ACTIVE CITIZENRY

3. BACKGROUND

In 2011 the City adopted its 2011/16 IDP which intended to provide strategic direction and operational planning for the City for the current term of office. In line with the provisions of the legislation as discussed below and to address emerging developments as they relate to the approved 2011/16 IDP, the 2015/16 IDP revision is tabled to Mayoral Committee for recommendation to to be published for public comment.

The *Constitution* commits government to take reasonable measures, within its available sources, 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 34 of the MSA makes provision for the amendment/revision of the approved municipal IDP. This IDP review is in line with this provision.

The process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local 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 organisations in the matters of local government.

4. DISCUSSION

TABLING OF THE COT 2015/16 IDP REVIEW (ANNEXURE A)

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 IDP is tabled to Mayoral Committee as a draft to be allowed to serve before Council prior the public consultation process,

The table below outlines the progress against the process plan approved by Council in August 2014 that guides the development of the draft IDP 2015/16.

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 2014
Strategic Mayoral Lekgotla	The Mayoral Committee convened a Lekgotla meeting in August 2014 where the agenda for the 2015/16 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2015/16 toward the implementation of the Tshwane Vision 2055 and thus determining the key focus areas for planning and budgeting
Intergovernmental alignments	<p>Following the Mayoral Lekgotla in August 2014, a Roundtable discussion was held with provincial departments on 3 November 2014. In engaging with the provincial counterparts, the city was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:</p> <ul style="list-style-type: none"> • Solicit progress on the provincial projects as contained in the approved IDP • Provide a platform for provincial departments to articulate their priorities for the 20145/16 financial year; and • Address issues of dependency and ensure alignment with provincial and

	national counterparts;
Development and submission of draft business plans and departmental SDBIPs	In January 2015, all departments and municipal entities prepared and submitted the draft business plans in preparation for the Budget Steering Committee. These business plans carried departmental proposals aimed at effecting the resolutions of the Lekgotla of August 2014 in preparation for the development of the draft 2015/16 IDP Review.
Mid-year Review and Adjustments Budget	The mid-year performance report together with the 2014/15 SDBIP adjustments were tabled to Council in February 2015. These confirmed the advances made in implementing the 2014/15 IDP during the first half of the financial year as well as deliverables for the 2014/15 financial year. This information was used to establish the baseline during the 2015/16 planning cycle.
Budget Steering Committee Hearings (BSC)	Draft business plans by the departments and entities were presented at the Budget Steering committee chaired by the MMC: Finance on in February 2015. The BSC allowed for initial discussions on the actual proposed targets as reflected in the 3rd revision of the IDP and to ensure that a strategic planning process which links the IDP to the Budget take place.
Budget Lekgotla 2	In February 2015, the Mayoral Lekgotla convened a Budget Lekgotla where the City's priorities were reconfirmed. These were: <ul style="list-style-type: none"> • reinventing the basics by strengthening the work of the Regional offices of the City; • Strengthening the sustainability work of the City by implementing key programmes and continued participation in the energy forums to address the energy crisis; • formalisation of informal settlements • Accelerisation of wi-fi and A Re Yeng projects • Completion of parks as per two parks per ward programme and completion and operationalisation of clinics currently under construction
Finalisation and updating of the draft documents	The draft IDP is tabled to MayCo with this report together with the proposed budget and tariffs.

CONTENTS OF THE 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:

1. The municipal council's vision for the long term development of the municipality;
2. 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;
3. the Council's development priorities and objectives for its elected term;
4. any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
5. the Council's development strategies;
6. a spatial development framework for the municipality;
7. the Council's operational strategies;
8. a disaster management plan;
9. a financial plan; and
10. the key performance indicators and performance targets in terms of the Performance Management System.

The Draft 2015/16 IDP review document for the City of Tshwane has been compiled taking into consideration the (above mentioned) legislative requirements as well as institutional processes within the City. This IDP review aligns with the approved Tshwane Vision 2055, Regionalisation model as well as the inputs by the Mayoral Committee on proposed priorities.

This IDP review focuses on "building the capacity of local government through the "back to basics" approach which focuses on improving service delivery, accountability and financial management. This is to allow the City to be effective and efficient; and this will be measured by its ability to perform the basic mandate of service delivery.

The outline of the IDP Review is as follows:

Chapter 1 puts into context the development of the 2015/16 IDP review in relation to the approval of the Tshwane Vision 2055 and the approved Strategic Objectives. The process towards the development of the 2015/16 IDP review is also highlighted. This chapter also outlines the key components of the 2015/16 IDP document.

Chapter 2 provides a summary of the state of the city in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2014/15 IDP review and Tshwane Vision 2055 which was mainly sourced from the Census results of 2011.

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

Chapter 3 of this document highlights the strategic pillars that guide the development plans for 2015/16. The guiding framework of the 2015/16 IDP is the Tshwane Vision 2055 is linked to the Council approved Strategic Objectives, strategic actions and other implementation tools of the City. The chapter also highlights some of the activities/programmes/projects in line with Vision 2055 which have already been implemented by the City since the beginning of the Council term. Key deliverables for the 2015/16 FY per each Outcome are highlighted in this chapter.

Chapter 4 articulates the broad governance and institutional framework of the City and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context

Chapter 5 deals with Intergovernmental Relations and aims to reflect the city's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation and State of the Province addresses. It also addresses the MEC: Provincial Government's comments on the 2014/15 IDP.

Chapter 6 examines the City's participatory planning processes toward the development of this document and beyond. A high level summary of the outreach process followed is provided with details of outreach processes to be undertaken towards the final 2015/16 IDP revision

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

Chapter 8 highlights performance management structures of the City that will ensure delivery against the score card. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the Performance Management Framework which is currently being developed.

Chapter 9 provide the draft IDP and SDBIP scorecards in relation to the deliverables for each of the strategic outcomes. It also reflect progress made in terms of the targets set in the 2011/16 IDP.

Chapter 10 outlines the focus of the draft capital budget in terms of the allocation of resources towards the implementation of projects to support the achievement of the objectives set in the IDP. It also provide a breakdown of all the capital projects earmarked for implementation in the 2015/16 financial year.

IDP PRIORITIES AND INTERVENTIONS

The Draft IDP review also includes a focus on the following key deliverables for the 2015/16 financial year. The following are some of the key proposed IDP priorities and interventions planned to support the Tshwane 2055 Outcomes in the 2014/15 financial year:

The continuous provision of basic services

1. Completion of existing Capex projects with confirmed commitments - with the focus on creating infrastructure assets in the townships
2. Continued roll out of 240l bins to achieve the 5 year IDP target
3. Prioritise maintenance of assets including asset refurbishment to support economic growth and maintain age of infrastructure
4. Reduce water and electricity losses

Urban Management

1. Form rapid results teams to unblock where projects are delayed (accelerated urban management)
2. Implementation of the ROC
3. Maintenance of transport facilities in the northern areas of the City
4. Recruitment of technical staff to assist in the regions - artisans, drivers, etc

Formalisation of informal settlements

1. Provision of basic services to informal settlements
2. Increasing access to rudimentary services to informal settlements towards thenational norms and standards
3. Formalised townships to be metered to allow for residents to pay for services – thereby increasing the revenue base of the City
4. Centralising funds for all formalization work with the Re Aga Tshwane Team

Conclude social services and recreational facilities

1. Conclusion of existing projects such as Gazankulu clinic, Zithobeni Clinic, Atteridgeville clinic dispensary, Soshanguve and Rayton Clinics to be completed
2. Achieve health index as set in the 5 year IDP
3. Provision of resources re: nurses in the clinics to adequately cater for new clinics to be opened in the 2015/16 financial year
4. Expand access of basic services to indigent households (and update FBS allocations)
5. Developing a standard for all parks to allow for monitoring and derive value
6. Deployment of TMPD officers

Economic development

1. Aggressively implementTshepo 10 000 through basic services and regional service delivery activities

2. Develop township economies in line with national governments 7 point pillars (SONA)

Acceleration of free WiFi and A Re Yeng

1. Setting firm targets on free WiFi hot spots based on the catchment gaps
2. Meeting all of the A Re Yeng targets and increasing the utilization of the services

Off balance sheet catalytic projects:

1. Tshwane house construction MUST commence
2. Implement sustainability projects (without delays)
 - o Fastrack <1mw electricity generation projects (shortlist and implement)
 - o Continue with the retrofitting of street lights programme and other projects including Zithobeni alternative energy project
 - o Installation of solar panels in Centurion from the City's budget
 - o Develop an alternative energy strategy for the City and update city policy framework to create an enabling environment for implementation of the City's sustainability projects
 - o Write up case study of the Bronhorspruit Bio Gas Project
3. Retrofitting of street lights
4. African gateway (commence construction)
5. Government Boulevard (land release) – urban management
6. West capital (refurbishment of Schubbart park commencing)
7. Rooiwal and Pretoria West power stations

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

The purpose of this report is to table the City of Tshwane reviewed 2015/16 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) scorecard to Council as part of the suite of documents that supports the Draft 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA.

It is indicated in the report that the commitments, targets and projects contained in the Draft 2015/16 reviewed IDP are based on available funding as per the draft 2015/16 MTREF tabled together with the IDP Review. It is further recommended in

the report that a public participation process to engage on the draft 2015/16 IDP review be initiated and concluded within the 21 days of publication of this document.

The approval of an IDP Strategic 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 2014/15 Medium-Term Revenue and Expenditure Framework of the relevant department.

5.2 COMMENTS OF THE GROUP LEGAL COUNSEL

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. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Executive Mayor, a draft service delivery and budget implementation plan for the budget year.

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at least 90 days before the start of the budget year. The intention herein, is to allow for comment by stakeholders and local communities. However, the Executive Mayor is required by section 21(1) of the Act No. 56 of 2003, to co-ordinate the processes for reviewing the Municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

Group Legal Services Department submits that the revision of the SDBIP, service delivery targets, MTREF and performance indicators, as requested, be coordinated to ensure mutual consistent and credibility, in compliance with section 21(1) of the Act No. 56 of 2003.

Section 22(a) of the MFMA requires the municipality after an annual budget is tabled in a Municipal Council, the Accounting Officer of the Municipality to inter alia make public the draft documents referred in terms of section 17(3) of the MFMA via the City of Tshwane website and newspaper notices and invite the local community to make representations.

The same document will be submitted, in printed and electronic format, to National and Provincial Treasury. The same to be send in either format to the prescribed National or provincial organs of state and other municipalities affected by the budget.

Having regard to the aforesaid and with specific reference to the contents of the report, this Group Legal Services Department supports the approval of the revision of the SDBIP by the Executive Mayor and compliance with the aforesaid provisions, subject thereto that the same is made public, in terms of section 21 and 21A of the Municipal Systems Act, 2000 (Act 32 of 2000).

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 cognizance 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

None

6.2 FINANCES

The commitments, targets and projects contained in the Draft 2015/16 reviewed IDP are based on available funding as per the draft 2015/16 MTREF tabled together with the IDP Review. Should the draft 2015/16 MTREF be amended, the performance targets and projects will also have to be amended accordingly.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement for Council to consider for publication the IDP for consultation, 90 days before the start of the financial year.

6.4 COMMUNICATION

In terms of Section 22(a) of the MFMA the municipality will make public the draft 2015/16 IDP review and Budget via the City of Tshwane website and newspaper notices. The City will also convene community meetings to allow the local community to submit comments on the draft IDP review and Budget in terms of section 22(b) of the MFMA. The same document will be submitted to the National Treasury, Provincial Treasury and the Gauteng MEC for Cooperative Governance and Traditional Affairs for comment. Following the consultation process of April 2015, the 2015/16 IDP review and Budget will be revised where applicable and tabled at Council for approval in May 2015.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

None.

7. CONCLUSION

The report tables the draft 2015/16 IDP Review and related documents for public comment and should therefor be read together with the Draft 2015/16 MTREF.

The Mayoral Committee on 18 March 2015 resolved to recommend to Council as set out below:

During consideration of this item by Council on 26 March 2015, and after Councillors RW Baloyi and RJB Mohlala addressed Council on this matter, it was resolved as set out below:

ANNEXURE:

- A. Proposed IDP 2015/16

RESOLVED:

1. That the Draft 2015/16 Integrated Development Plan (IDP) review document be tabled to Council to allow for public comment.
2. That the Council allows for the communication of the attached document for public comment and submission to the provincial and national departments as per legislative requirements referred to in the report.
3. That a public participation process on the draft 2015/6 IDP review be undertaken within 21 days from the date of publication of this document.





City of Tshwane
2015/16 IDP Review
March 2015

“Consolidating service delivery, accelerating service delivery and strengthening the foundations for a new Tshwane: a city of excellence”

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1. INTRODUCTION, CONTEXT AND OVERVIEW

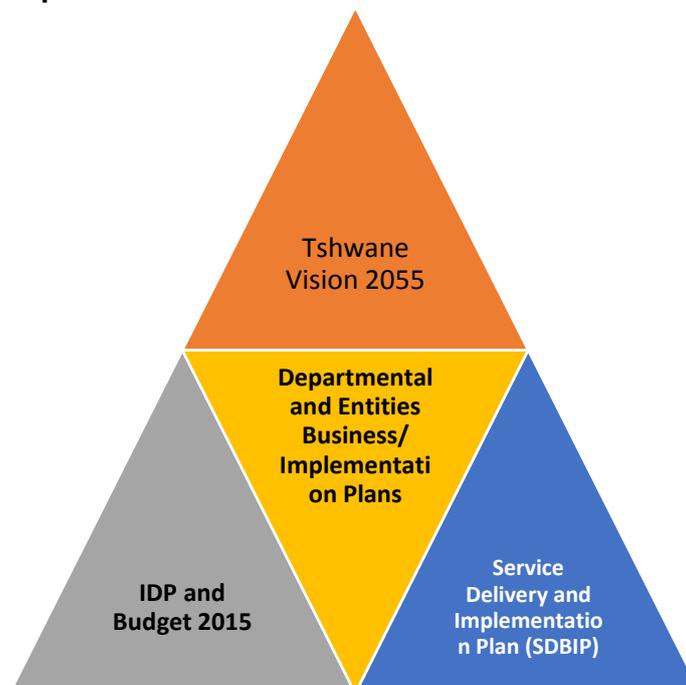
Introduction

The Municipal Systems Act (MSA) states that each municipal council must, within a prescribed period after the shift of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality; (b) aligns 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 terms of the Municipal Systems Act (MSA) and Municipal Finance Management Act (MFMA), the City has in line with legislation developed five year IDPs and their annual revised plans. This IDP is the final revision of the 2011/16 IDP which was adopted by Council in May 2011. The document is supported by the Service Delivery Budget and Implementation Plan, the Medium Term Budget and Revenue Framework for the 2015/18 financial years, as well as departmental management plans which captures the core operations for departments and enables institutional performance monitoring. All of the plans presented in this review are premised on the principles and the outcomes of Tshwane Vision 2055.

The diagram below depicts the relationship between the above-mentioned plans.

Figure 1.1 Relationship between COT Plans



The diagram above demonstrates that Tshwane Vision 2055 is the compass document which guides all of the work that the City does. This plan is translated into the 5 year Integrated Development Plan which is reviewed

Strategic Focus of the 2011/ 16 IDP

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

- Provide sustainable services infrastructure and human settlement
- Promote shared economic growth and job creation
- Ensure sustainable, safer communities and integrated social development
- Promote good governance and an active citizenry
- Improved financial sustainability
- Continued institutional development, transformation and innovation

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

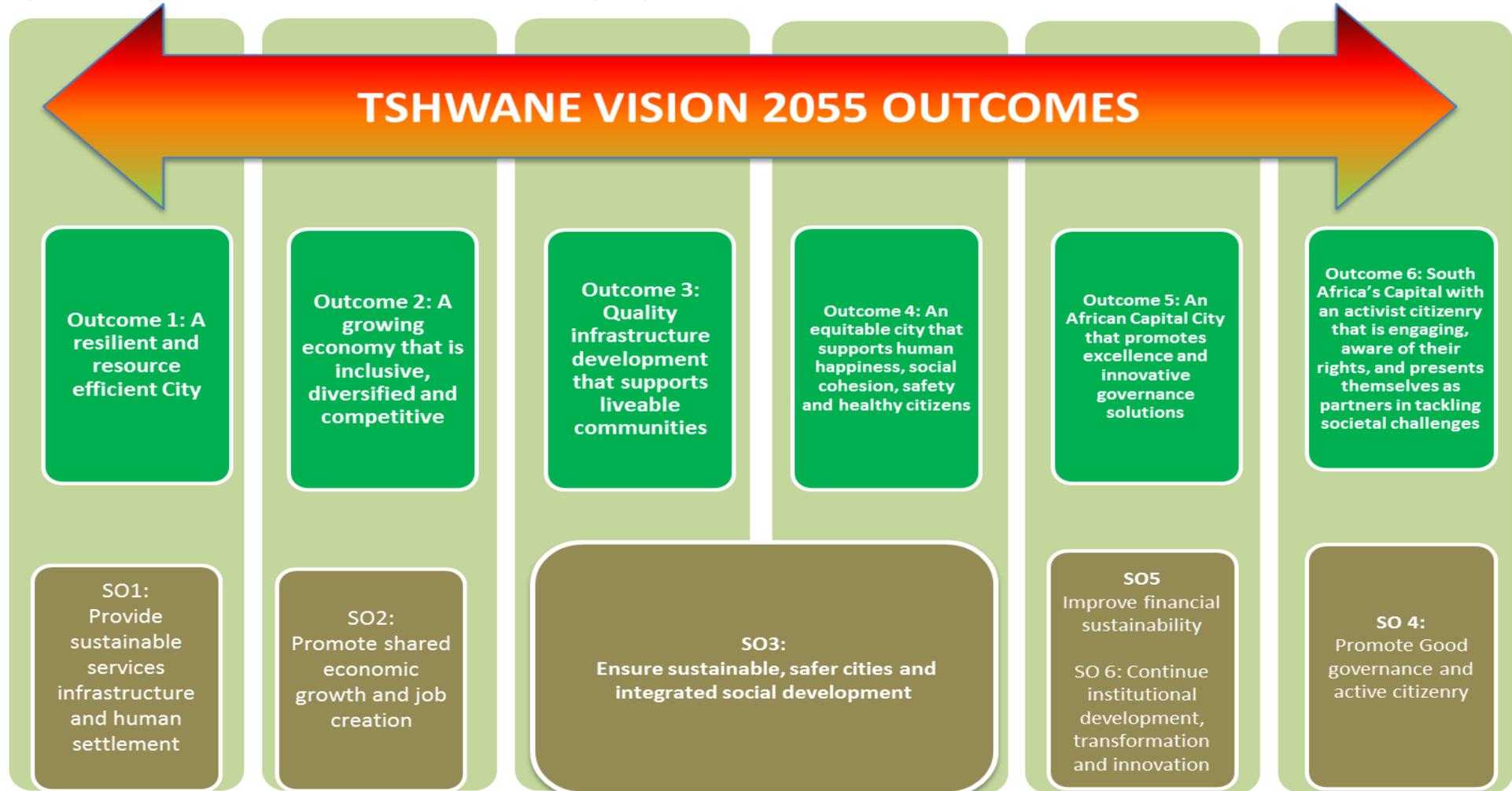
In 2055, Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

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

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

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

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



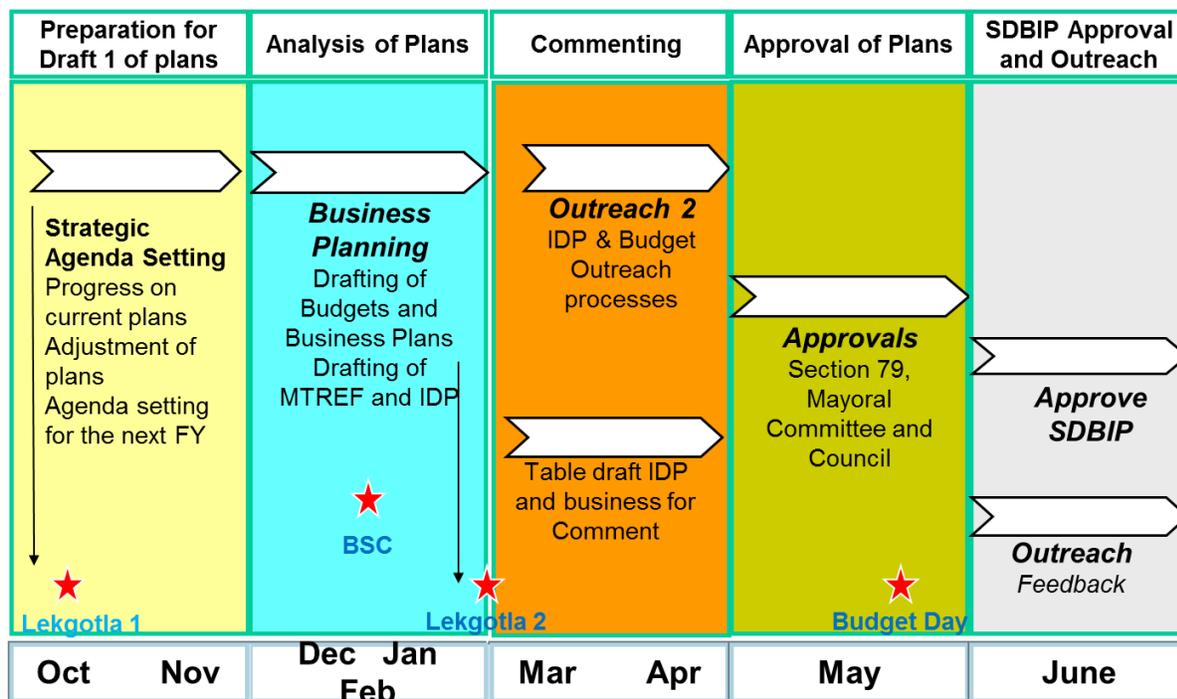
The strides made by the City in line with these strategic objectives have been captured in Council approved Annual Reports for the financial year 2011/12 and 2012/13 as well as recognised by other spheres of government including the Premier of Gauteng who paid particular focus on the advances made in the City of Tshwane in his 2015 State of the Province Address.

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

Process followed towards the development of the 2015/16 IDP Review

In order to develop a credible IDP document, the City will engage with all the relevant stakeholders to solicit views and inputs into the City’s plan for the 2015/16 financial year. The diagram below depicts an annual high-level process plan towards the development of the IDPs and their subsequent reviews in the City

Figure 1.3: Annual Process for the IDP and Budget



The following are some of the engagements and consultative processes that were utilised in preparing for the 2015/16 IDP review. These are in line with the Council approved IDP and Budget Process Plan of August 2014:

Mayoral Lekgotla I: Strategic Agenda Setting

The Mayoral Committee convened a Lekgotla meeting in August 2014 where the agenda for the 2015/16 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 towards the implementation of the Tshwane Vision 2055.

Roundtable discussion and inter-governmental engagement

Following the Mayoral Lekgotla in August 2014, the Roundtable discussion was held with provincial departments on 3 October 2014. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:

- Solicit progress on the provincial projects as contained in the approved 2013/14 IDP
- Provide a platform for provincial departments to articulate their priorities for the 2015/16 financial year; and
- Address issues of dependency and ensure alignment with provincial and national counterparts;

Business Plan Development Process

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

- Mid-year achievement and the SDBIP achievement
- Mayoral Lekgotla resolutions of August 2014
- Financial indicatives that were issued by the Finance Department.

The business plans were assessed by the Budget Steering Committee which was established in line with Section 21(1) of the Municipal Financial Management Act. The recommendations of the Budget Steering Committee were tabled to the Mayoral Lekgotla of February 2015 at which the final budget determination was provided. This was the basis for the development of this draft IDP together with the IDP scorecard as contained herein.

Community Outreach Process

Following the approval of the 2013/14 IDP, the City engaged in the process of confirming the IDP priorities through engagements with Ward Councillors and through Regional Izimbizo. This was aimed at solidifying the commitments of Council and to publicise the IDP and the budget. In December 2014, a process to verify and confirm

ward priorities was initiated. Communication went to all Ward Councillors whereby progress on the community issues that were raised during the development of the previous IDP review was given and a process of confirming community needs for 2015/16 IDP review was requested. Final submissions from Ward Councillors are currently being consolidated and will be reflected in the final IDP.

Mayoral Lekgotla II: Priorities and Budget Confirmation

On 20-22 February 2015, the Mayoral Lekgotla took place to confirm the strategic focus areas for the financial year 2015/16. The Lekgotla took into consideration the following factors:

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

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

- Continued service delivery through the provision of basic services and conclusion on some of the key projects and programmes initiated since the beginning of the Council term;
- Urban management through the maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalisation;
- Continued development and operationalization of social and recreational facilities;
- Implementation of renewable energy initiatives;
- Fast tracking formalisation of informal settlements; and
- Acceleration of Catalytic Projects such as the roll-out of free WiFi and the A Re Yeng transport service.

To complement the above, the City is still committed to inclusive economic development and job creation, poverty alleviation, sustainable environmental development and promoting safety to the residents. This IDP revision document provides details in terms of quantifiable plans on how the above will be achieved.

Chapter overview

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

Chapter 1 puts into context the development of the 2015/16 IDP review in relation to the approval of the Tshwane Vision 2055 and the approved Strategic Objectives. The process towards the development of the 2015/16 IDP review is also highlighted. This chapter also outlines the key components of the 2015/16 IDP document.

Chapter 2 Provides a summary of the state of the city in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2014/15 IDP review and Tshwane Vision 2055 which was mainly sourced from the Census results of 2011.

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

Chapter 3 of this document highlights the strategic pillars that guide the development plans for 2015/16. The guiding framework of the 2015/16 IDP is the Tshwane Vision 2055 is linked to the Council approved Strategic Objectives, strategic actions and other implementation tools of the City. The chapter also highlights some of the activities/programmes/projects in line with Vision 2055 which have already been implemented by the City since the beginning of the Council term. Key deliverables for the 2015/16 FY per each Outcome are highlighted in this chapter.

Chapter 4 articulates the broad governance and institutional framework of the City and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context

Chapter 5 deals with Intergovernmental Relations and aims to reflect the city's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation and State of the Province addresses. It also addresses the MEC: Provincial Government's comments on the 2014/15 IDP.

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Chapter 8 highlights performance management structures of the City that will ensure delivery against the score card. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the Performance Management Framework which is currently being developed.

Chapter 9 provide the draft IDP and SDBIP scorecards in relation to the deliverables for each of the strategic outcomes. It also reflect progress made in terms of the targets set in the 2011/16 IDP.

Chapter 10 outlines the focus of the draft medium term budget expenditure framework (MTREF) in terms of the allocation of resources towards the implementation of this draft revised IDP and also presents the draft tariffs proposed for 2015/16..

2. SITUATIONAL ANALYSIS

The City of Tshwane in Context

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

A key milestone in the history of the City was the amalgamation of the municipality with 13 other smaller municipalities on 5 December 2000, to form the new City of Tshwane Metropolitan Municipality. This amalgamation was not simply an exercise in spatial integration; more importantly, it was a deliberate step towards reconciling the residents of this City and developing an integrated economic base to deepen socio-economic transformation. The City then adopted the slogan "Re a Tshwana"¹ which means, "We are the same," to signify unity.

As part of the continued commitment of the South African government to continue improving service delivery and ensuring economic growth to all its citizens, the Municipal Demarcation Board resolved to re-determine the boundaries of Metsweding District municipality (which was made up of Nokeng Tsa Taemane and Kungwini Local municipalities) and the City of Tshwane Metropolitan Municipality so that they would form a new single metropolitan municipality effective from 18 May 2011. Today, the City of Tshwane covers just more than 33% of the total land area of Gauteng's 19 055 square kilometres, has 7 Administrative Regions, 105 wards and 210 Councillors.

As part of repositioning and re-branding the new City of Tshwane, a new slogan was been adopted - "Igniting Excellence" aimed at developing a culture of excellence in everything that the City does. This shows that the City maintains its commitment to continuously improve the quality of life for all its residents while simultaneously advancing the City's competitiveness and marketability to the global market.

Tshwane is the national capital of the republic. It is also regarded as the 'diplomatic capital' with over 130 diplomatic missions located in the City.

¹ Tshwane Vision 2055

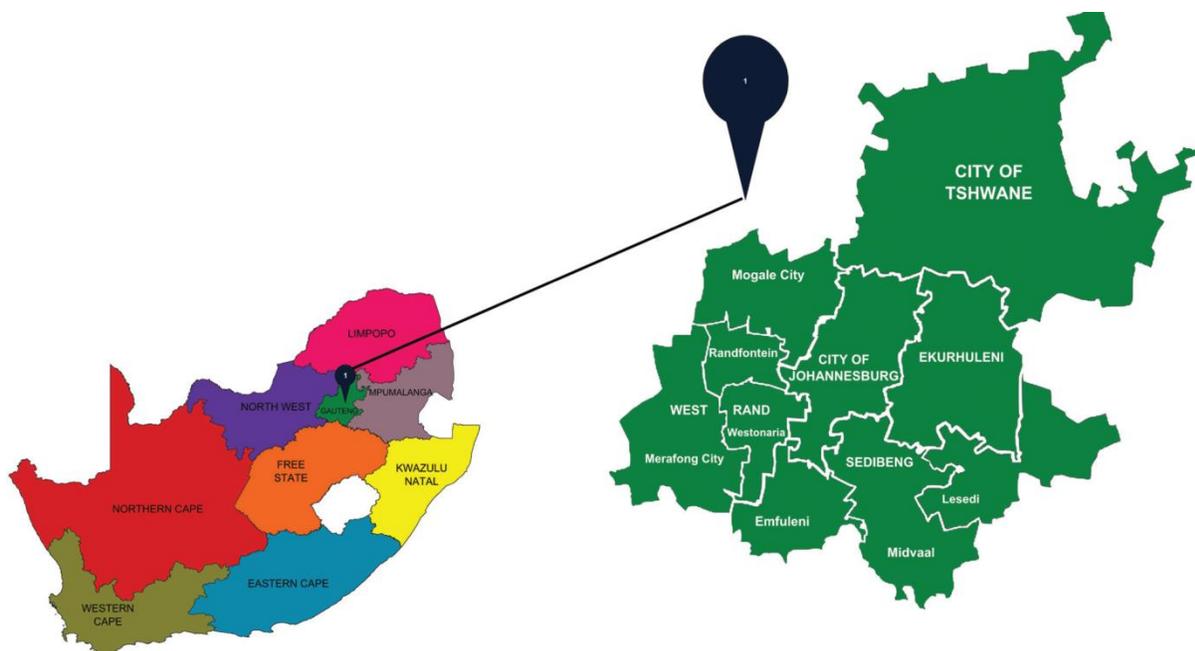


Figure 2.1: City of Tshwane Locality

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

The population for Gauteng is 12 914 817², which is 23.9% of South Africa's total population of 54 002 000. City of Tshwane makes up more than 3,1 million of the total provincial population. The map below depicts the location of the City within the Gauteng Province.

² STATSSA [http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip)



Figure 2.2: Location of City in Gauteng Province

Name	Area	Population 2013 ³
City of Johannesburg	1645	4 716 564
City of Ekurhuleni	1924	3 299 497
City of Tshwane	6345	3 125 607
Sedibeng District Municipality	4177	939 453
West Rand District Municipality	4087	833 696

The City's more than 3,1 million⁴ residents are distributed over the seven planning regions which the City of Tshwane has instituted to improve service delivery to its residents through a Regionalisation model. The operationalization of the Regional model is aimed at improving coordination and alignment of functions services being rendered to the residents and stakeholders within the City.

³ STATSSA [http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip) downloaded on 2014/02/05 12h28

⁴ STATSSA [http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip) downloaded on 2014/02/05 12h28

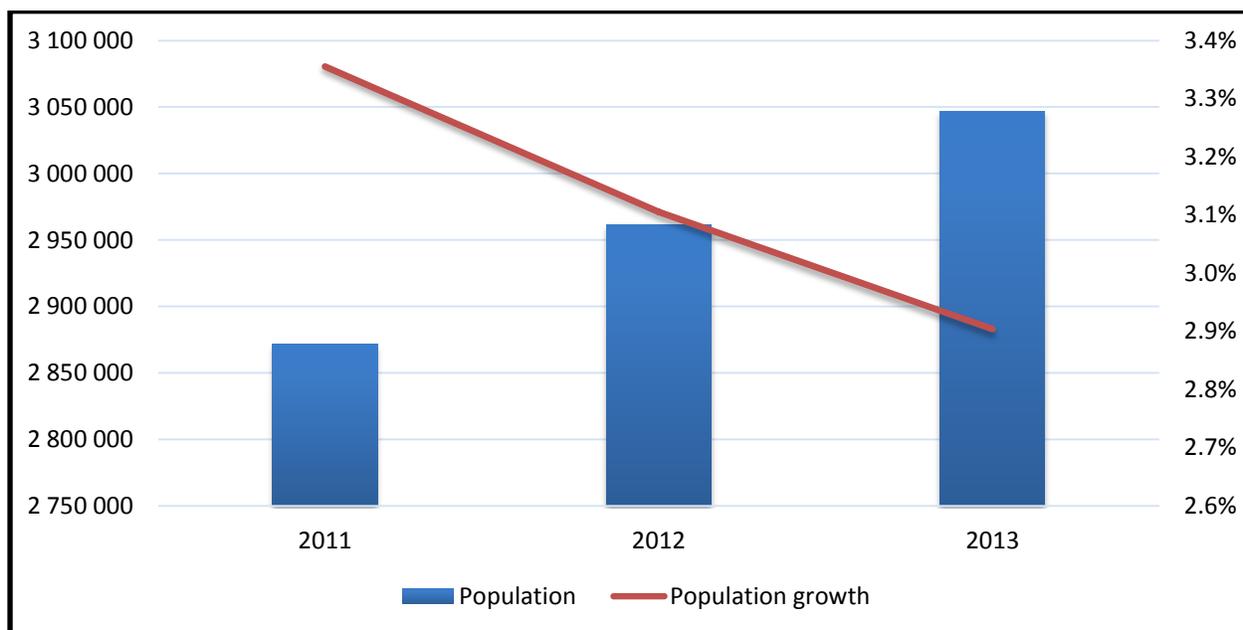
Demographics

Information covered in the sections below has been enhanced by including in year statistics for the City of Tshwane sourced from IHS Global Insight 2013.

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

According to IHS Global Insight (2013), although the population in Tshwane has been steadily increasing in absolute terms, the percentage year-on-year growth declined from 3.4 % in 2011 to 2.9 % in 2013. This could indicate that there is either a decline in the birth rate or immigration in the city. The figure below indicates this.

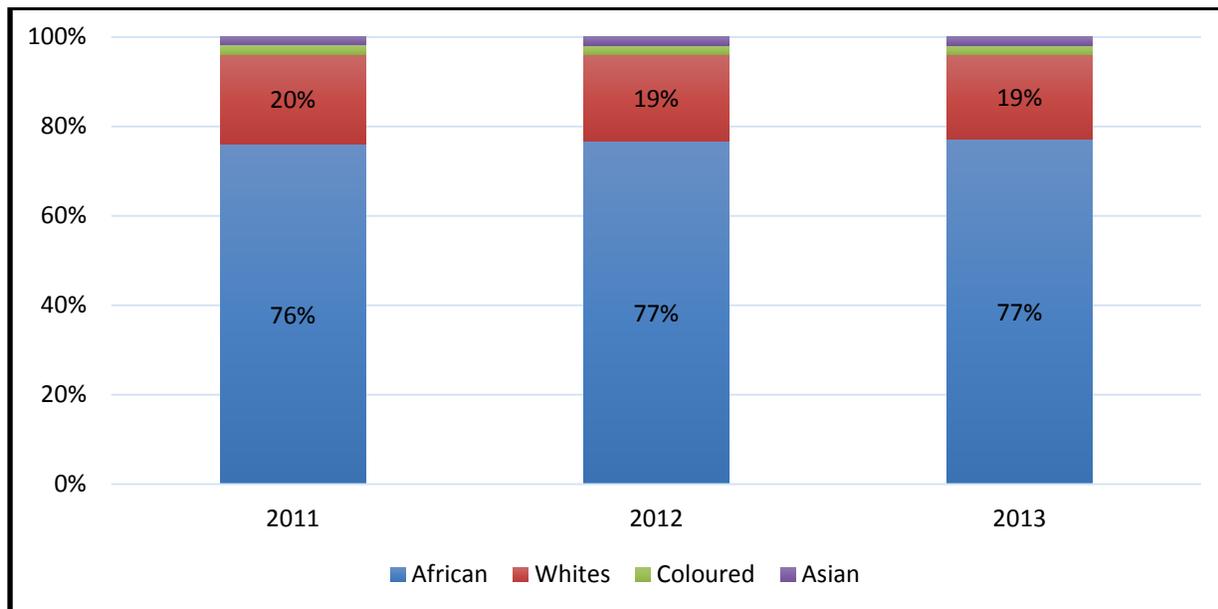
Figure 32.4: Tshwane population and population growth, 2011 – 2013



Source: IHS Global Insight (2013)

In terms of the ethnic composition, the IHS Global Insight information indicates that the largest of population residing in Tshwane is the African population. Its percentage contribution to the total population in Tshwane was 76% in 2011 and has since grown to 77% in 2013. The White population has over the same period seen a decline in its percentage contribution to Tshwane's population, from 20% to 19%. The Coloured and Asian population groups have the lowest percentage contribution to Tshwane's total population, and these have seen minimal or no growth since 2011. This is reflected in the figure below.

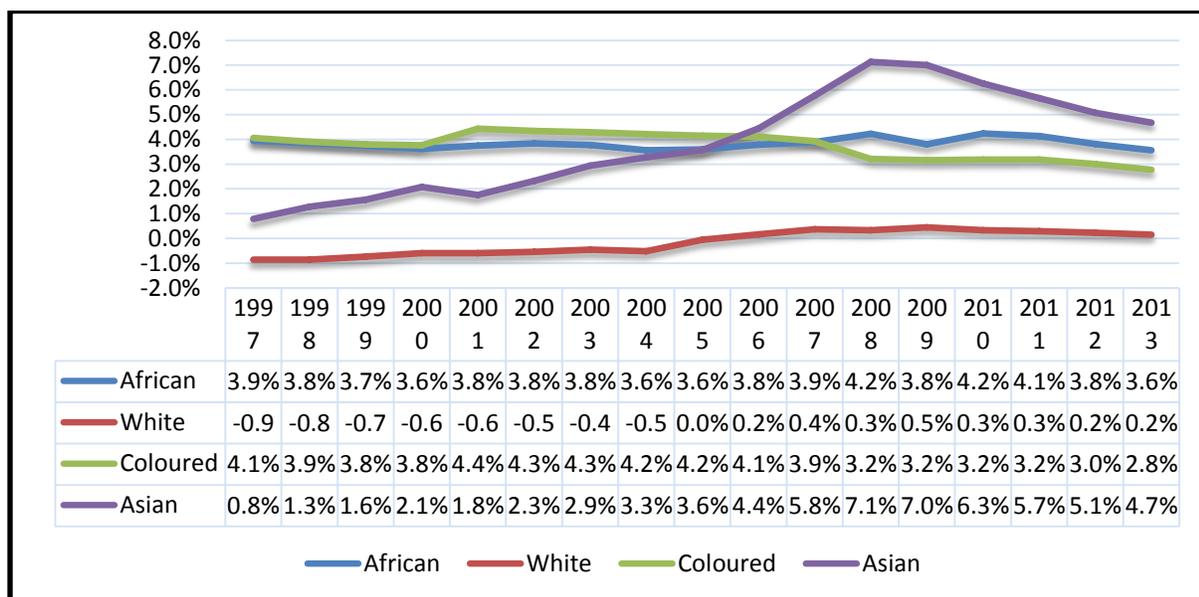
Figure 2.5: percentage contribution of population groups to Tshwane total population, 2011 -2013



Source: IHS Global Insight (2013)

Figure 72.6 below further indicates the percentage population growth rate disaggregated by population group and as indicated in the figure, the fastest growing population group in Tshwane is the Asian community peaking at 7.1% per annum growth in 2008, the growth rate has shown a declining trend since 2008 but still remains the fastest growing population group. The second fastest growing population group is the African group which on average grew at rate of 3.8% per year. Interestingly the white population group was negative for the period 1997 – 2005 and is only showing marginal growth for the rest of the period.

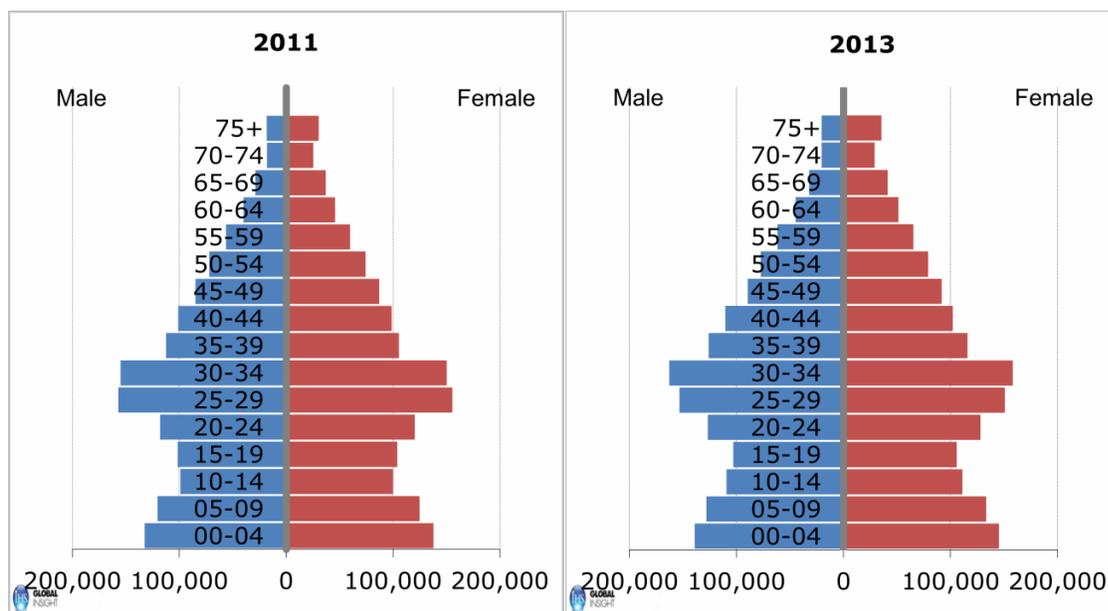
Figure 2.6: Population group growth rate, 1997 -2013



Source: IHS Global Insight (2013)

The City’s population pyramid is reflected in the figure below. It illustrates how the age and gender distribution has changed over the period concerned and it can be noted from the figure that in 2011, both the male and female gender were fairly evenly distributed, more so, across the population between 0 - 64 years. The even distribution has remained unchanged over the period under review. The distribution of age groups on the other hand, has been bulging across the youth population. This is likely due to the large presence of institutions of higher learning in the City.

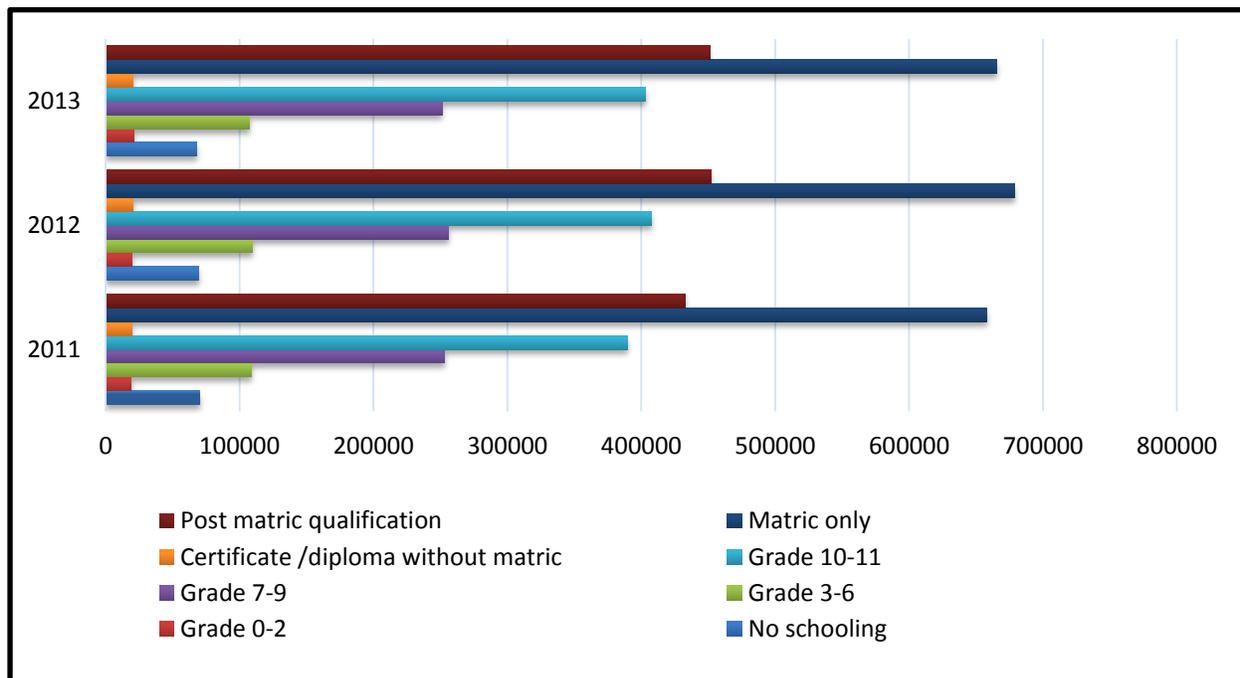
Figure 2.7: Tshwane population pyramid



Source: IHS Global Insight (2013)

Relating to the above population pyramids, it is important to reflect on how the City has performed on the levels of education. The figure below indicates the highest levels of schooling for the population aged 20 years and older in Tshwane. Tshwane has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximate 1.09 million individuals aged 20 years or older, had at least a matric qualification, this has since increased to 1,12 million individuals in 2013 which is a 2.3% increase. The number of individuals aged 20 years or older with no schooling has also declined from 70 152 in 2011 to 68 216 in 2013, which reflect a 2.8% improvement.

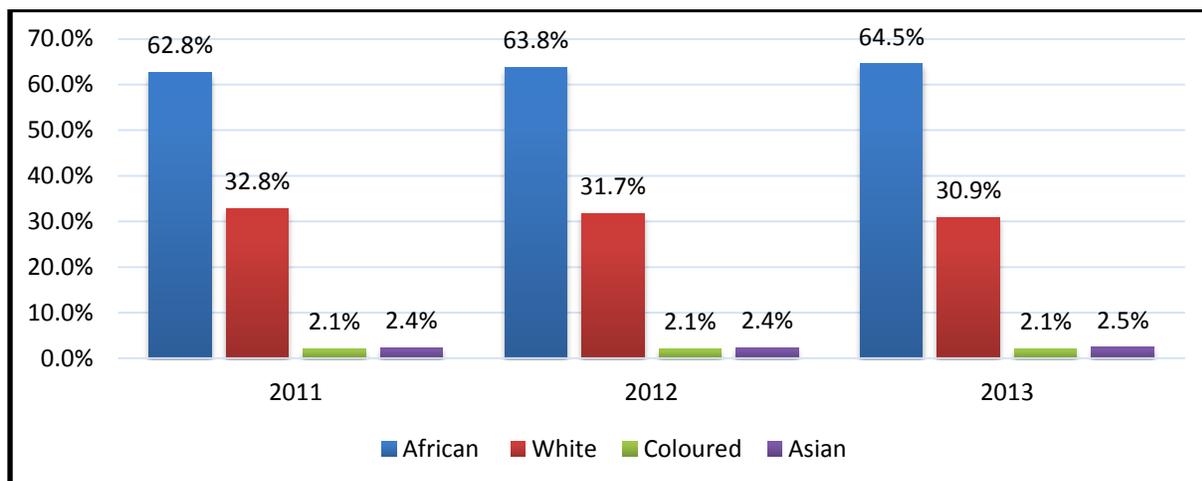
Figure 2.8: Highest levels of schooling for the population aged 20 years and older in Tshwane



Source: IHS Global Insight

When the above information is disaggregated by racial group, it reflects that the African individuals with matric have increased since 2011, to 64.5% from 62.8%. The White population on the other hand, has decreased from 32.8% in 2011 to 30.9% in 2013. The Coloured population has slightly increased from 2.1% in 2011 to 2.5% and the Asian population increased from 2.4% in 2001 to 2.5% in 2013. The figure below graphically illustrates this.

Figure 2.9: Highest level of education (matric and post matric qualification) for individuals aged 20 years +, percentage share by population group 2011 -2013

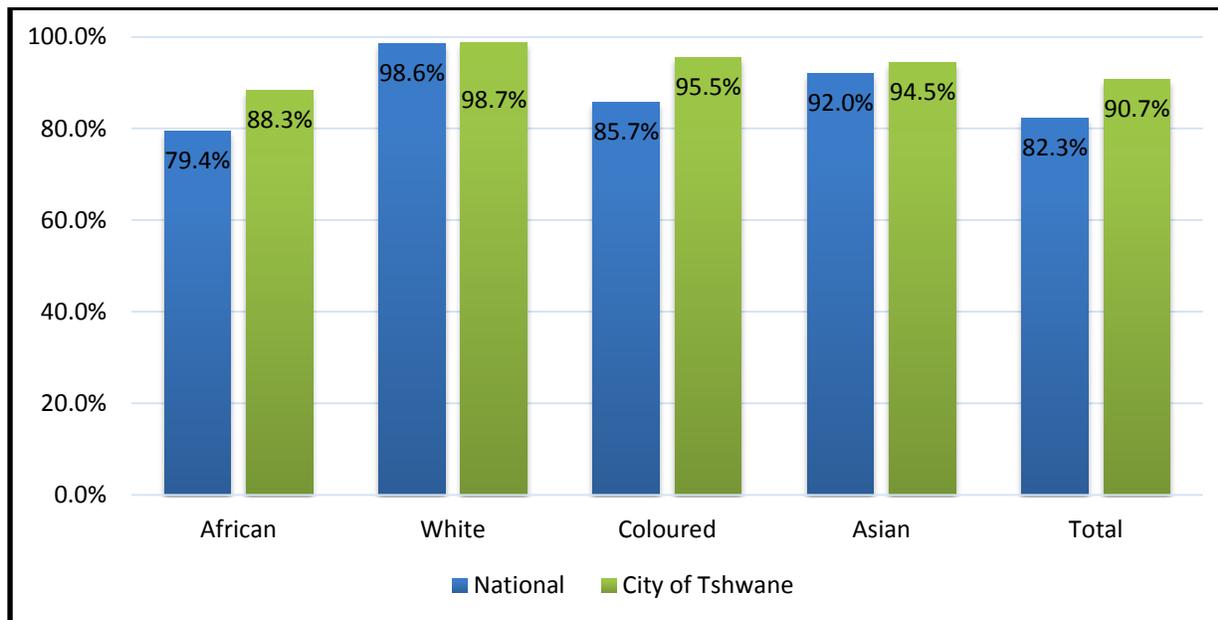


Source: IHS Global Insight (2013)

The level of functional literacy levels⁵ in the City is much higher than the National average. The functional literacy in Tshwane is currently 90.7% compared to the national average which is 82.3%. The African population has the lowest functional literacy rate compared with all other population groups in the country and in Tshwane (see the Figure below). In Tshwane, the African population group have a functional literacy rate of 88.3%, the Coloured 95.5%, the Asian population group is 94.5% and the White population has the highest functional literacy rate of 98.7%.

⁵ Defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment.

Figure 2.10: Functional literacy rate for population aged 15+ in SA and the City of Tshwane by population group, 2013



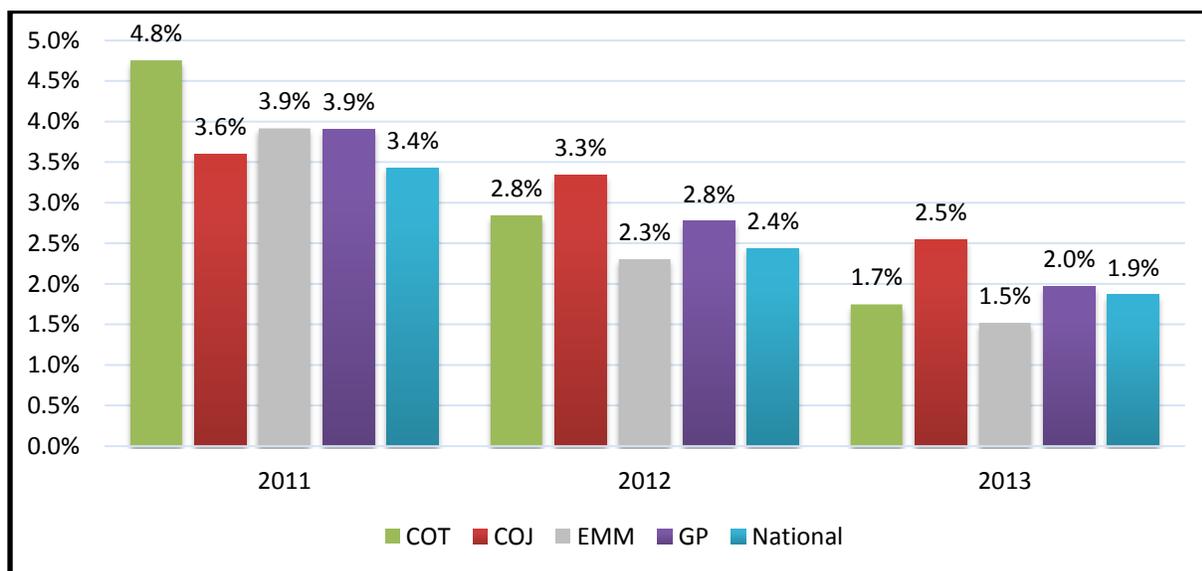
Source: IHS Global Insight (2013)

The Economy

This section provides an analysis of the City of Tshwane's economic performance over the 2011 - 2013 period. It analyses the City's Gross Value Added (GVA), sectorial contribution to Tshwane's economic growth rate and the tress index. (Source: IHS Global Insight 2013)

Gross Value Added (GVA) is a measure in economics of the value of goods and services produced within a specific area.

The figure below indicates the average annual growth rate in GVA over the 2011 -2013 period for Tshwane in comparison with the City of Joburg (CoJ), Ekurhuleni (EMM), Gauteng and the national average. As indicated in the figure, on average, GVA across CoT, CoJ, EMM, GP and SA has been declining over the 2011 – 2013 period. The City of Tshwane's GVA average annual growth rate decreased from 4,8% in 2011 to 1,7% in 2013, whilst CoJ decreased from 3,6% to 2,5%, EMM decreased from 3,9% to 1,5%, Gauteng decreased from 3,9% to 2,0% and the national average decreased from 3,4% to 1,9%. This reflects the impact the past negative economic growth patterns internationally had on the Country and subsequently on the City.

Figure 2.11: Average annual growth (Constant 2005 Prices)

Source: IHS Global Insight (2013)

Sectorial contribution

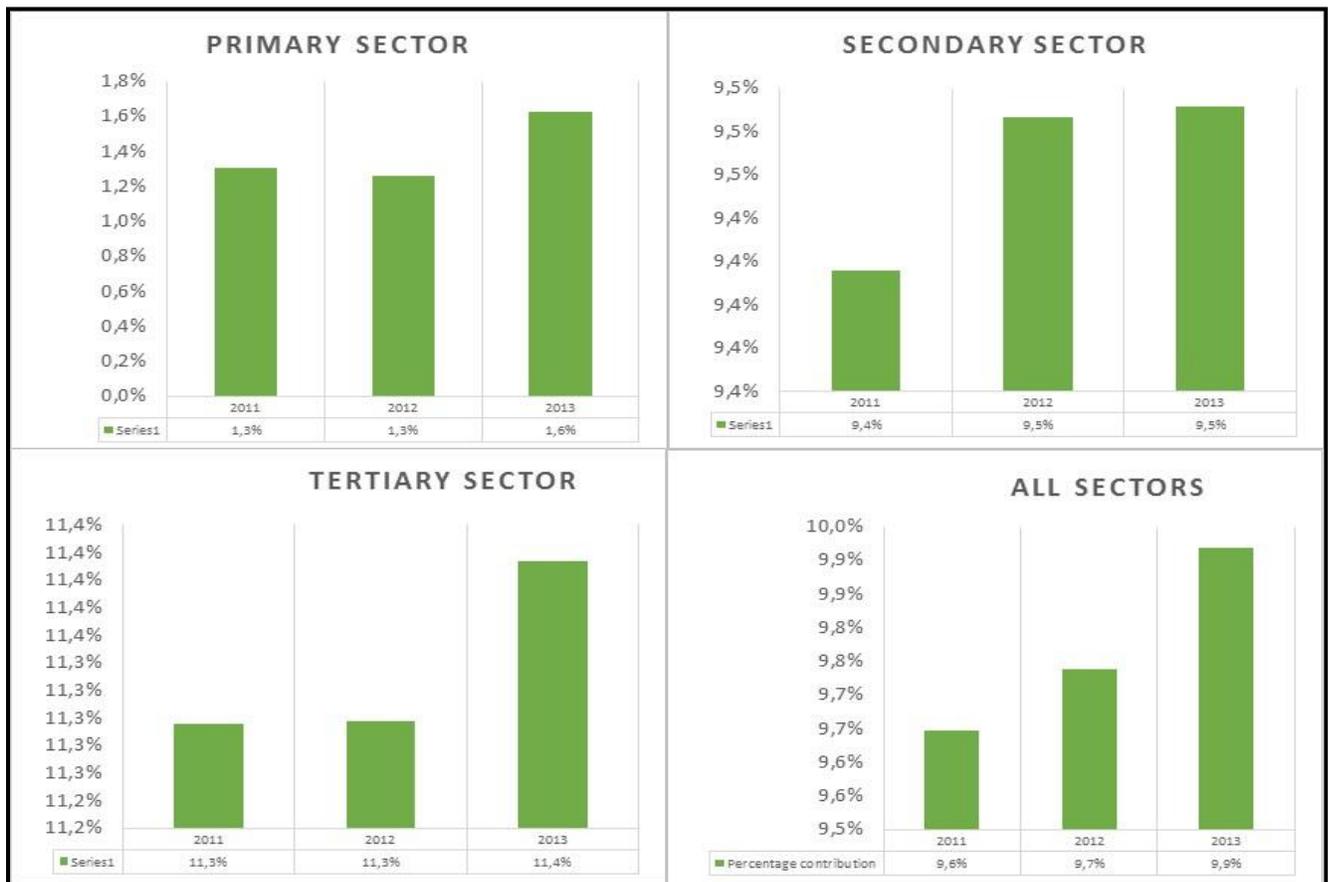
Primary Sector: This sector involves activities where raw materials or produce are removed from the ground, or sea, in their raw state. Examples of primary sector activities include farming, mining, and fishing.

Secondary Sector: This sector involves activities where the raw materials or produce of the primary sector, are transformed into goods. An example of a secondary sector activity is manufacturing.

Tertiary Sector: This sector involves activities where a service is provided to businesses and/or individuals. An example of an activity in this industry is banking.

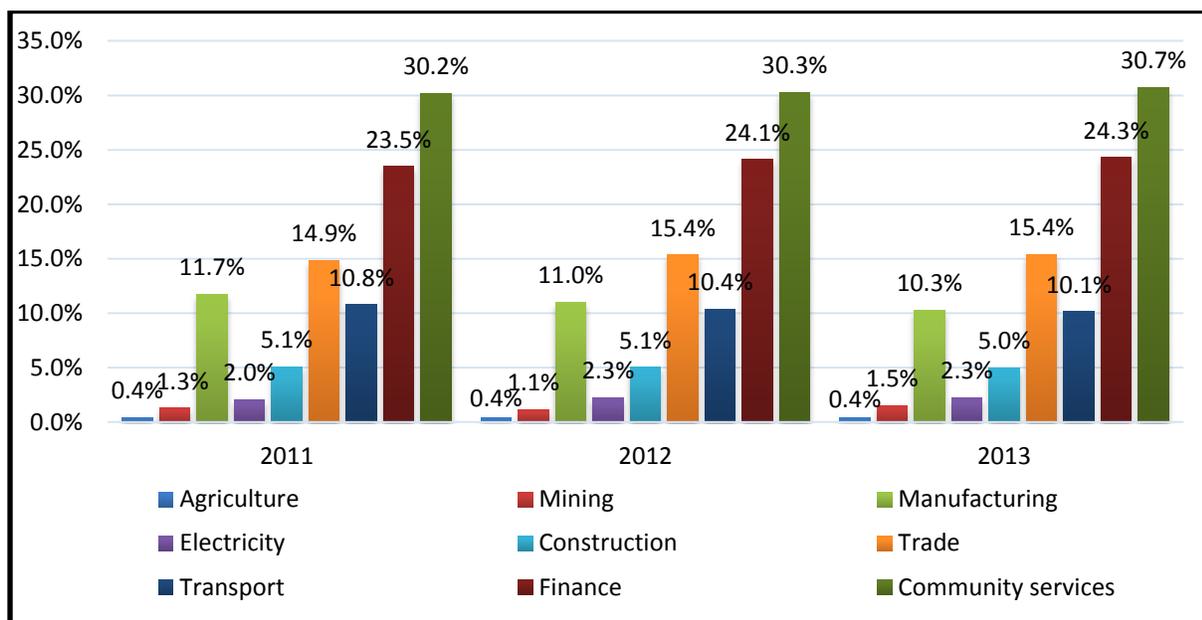
The Figure below indicates changes in the contribution of three main economic sectors economy (primary, secondary, and tertiary sector) over the 2011 – 2013 period to Tshwane’s economic growth. As indicated in the figure, the contribution of the three sectors to Tshwane’s economy has grown over the period under review. The primary sector’s contribution has grown from 1.3% in 2011 to 1.6% in 2013, whilst the secondary sector has grown from 9.4% in 2011 to 9.5% and the tertiary sector 11.3% in 2011 to 11.4% in 2013.

Figure 2.12: Sectorial contribution to economic growth in Tshwane, 2011 -2013



Source: IHS Global Insight

The figure below indicates the change in the contribution of main economic sectors' to Tshwane's GVA over the 2011 - 2013 period. As indicated in the figure, dominant sectors in Tshwane's economy over the period under review are community services, finance and trade. These sectors have managed to sustain their dominance as key economic players over the 2011 -2013 period. The percentage contributions of the sectors have been increasing. Community services' contribution increased from 30.2% in 2011 to 30.7% in 2013, Financial services sector increased from 23.5% in 2011 to 24.3% in 2013, and Trade' services sector's contribution has increased from 14.9% in 2011 to 15.4% in 2013. The agricultural sector's contribution to Tshwane's GVA has remained at low levels of 0.4% over the reviewed period. Given the existence of land in the City, especially in region 5 and 7, this highlights the need for Tshwane to leverage on the potential of the agricultural sector.

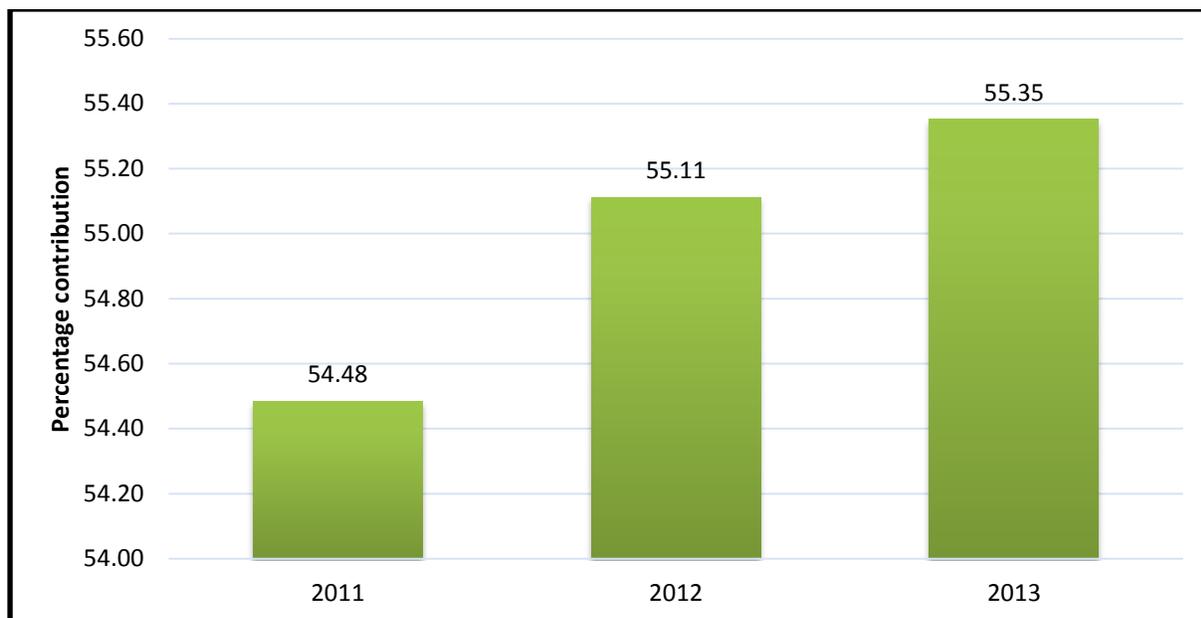
Figure 2.13: Main economic sectors' contribution to Tshwane's GVA, 2011 -2013

Source: IHS Global Insight (2013)

Tress index

The tress index is an economic indicator that measures the level of concentration or diversification in an economy. The closer the index is to 100 the more concentrated is the economy. Comparing the three years reviewed, Tshwane's degrees of diversification has been improving. The levels of concentration increased from 54.48 in 2011, to 55.11 in 2012 and 55.35 in 2013. The figure below indicates changes in Tshwane's tress index over the 2011- 2013 period.

Figure 2.4: City of Tshwane Tress Index, 2011 -2013



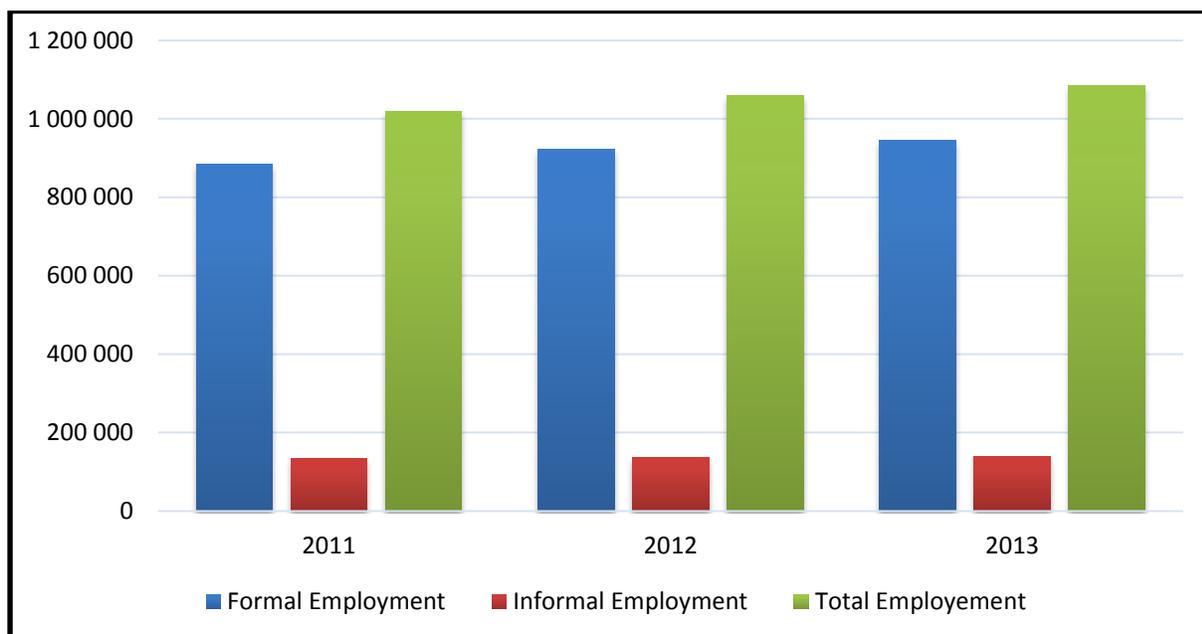
Source: IHS Global Insight

Employment

The total employment in Tshwane has been steadily increasing over the 2011 -2013 period. In 2011, total number of individuals employed in the City was approximately 1,02 million. This has since increased to 1,08 million in 2013, an average growth rate of 2.7 %. As can be expected, the largest composition of this employment is in the formal employment, this has seen a steady increases following from the 2007/08 global financial crisis.

The figure below indicates growth in total employment in Tshwane disaggregated by sector (formal or informal). Formal employment is employment that is registered in some way. This employment can take place in a business, in the public sector, or in a nongovernmental organisation (NGO). A person in formal employment can be self-employed, an employer, an employee, or a working family member. On the other hand, informal employment is not registered – a person in informal employment can be employed, self-employed, an employee, or a working family member in the informal sector.

Figure 2.5: Employment in Tshwane by sector (formal and informal), 2011 -2013



Source: IHS Global Insight (2013)

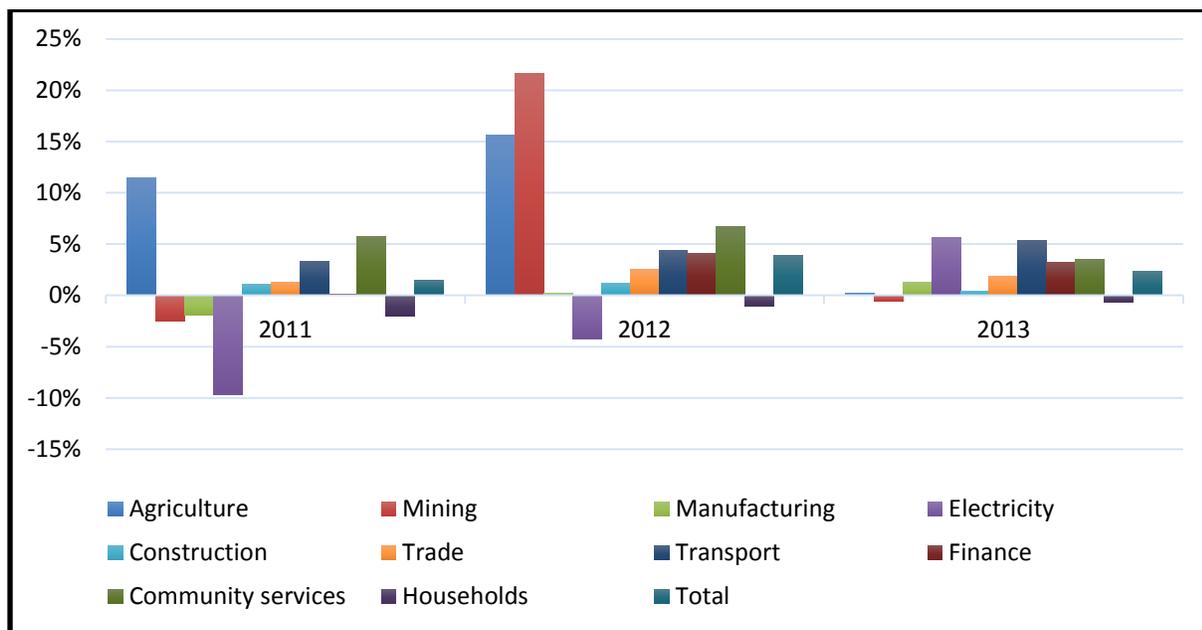
Changes in employment by industry

The percentage change in employment in Tshwane has been unstable, more so, in sectors such as the mining sector which recorded a percentage change of -3% in 2011, 22% in 2012 and -1% in 2013. This can be attributed to the fact that the mining sector has been subjected to a number of labour market tensions, following from the 2012 platinum mining strike.

The agriculture sector has been performing well from 2011 to 2012, the percentage change in employment in the sector increased from 11% in 2011 to 16% in 2012. This performance in the sector has however been short lived. Percentage change from 2012 has since decreased to 0% in 2013 which resulted in a 1.8% decline in average employment (year on year) over the 2007 – 2010 period.

Tshwane did however experience gains (absolute terms) in the overall employment over the 2011 – 2013 period of 64 271 formal employment numbers recorded. The figure below indicates the performance of Tshwane's total employment (year-on-year) per sector.

Figure 2.6: Tshwane year on year percentage change of total employment by industry (official definition), 2011 - 2013

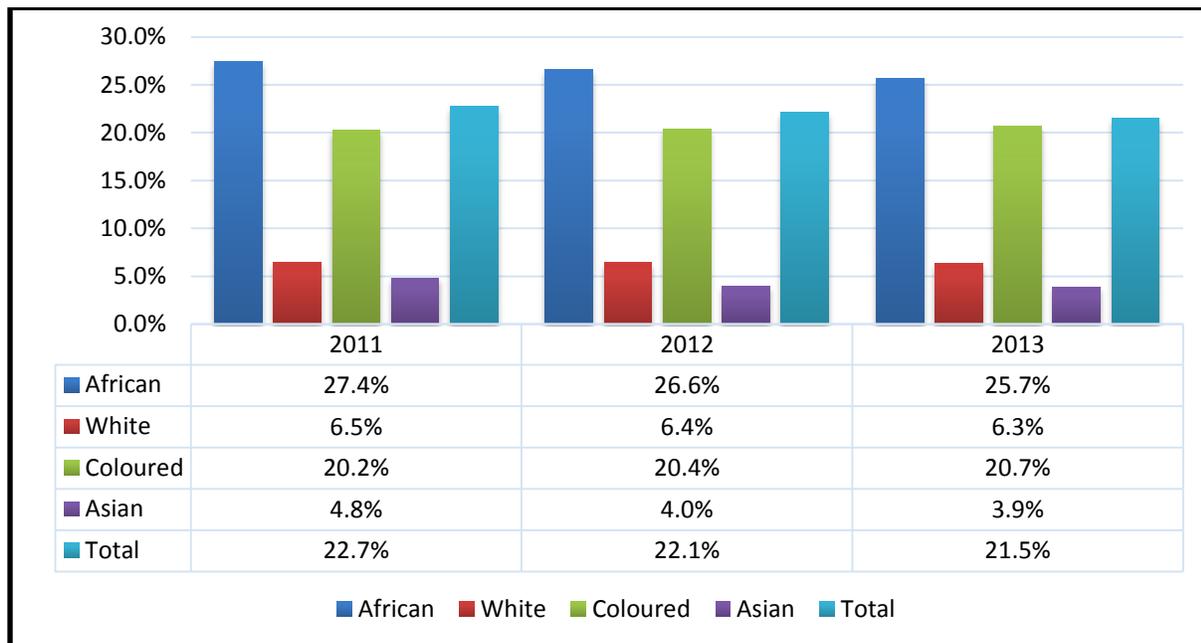


Source: IHS Global Insight (2013)

Unemployment Rate

The unemployment rate in Tshwane has been declining. In 2011, the unemployment rate was 22.7%, this slightly improved to 21.5% in 2013. The unemployment rate disaggregated by population groups, has also seen some improvements over the reviewed period. The African population recorded an improvement of 25.7% in 2013 from 27.4% in 2011, the White population improved from 6.5% in 2011 to 6.3% in 2013, the Asian population improved from 4.8% in 2011 to 3.9% in 2013 and only the Coloured population group slightly worsened from 20.2% in 2011 to 20.7% in 2013. The figure below indicates the changes over the 2011 – 2013 period.

Figure 2.7: Unemployment rate (official definition) by population group, 2011 - 2013

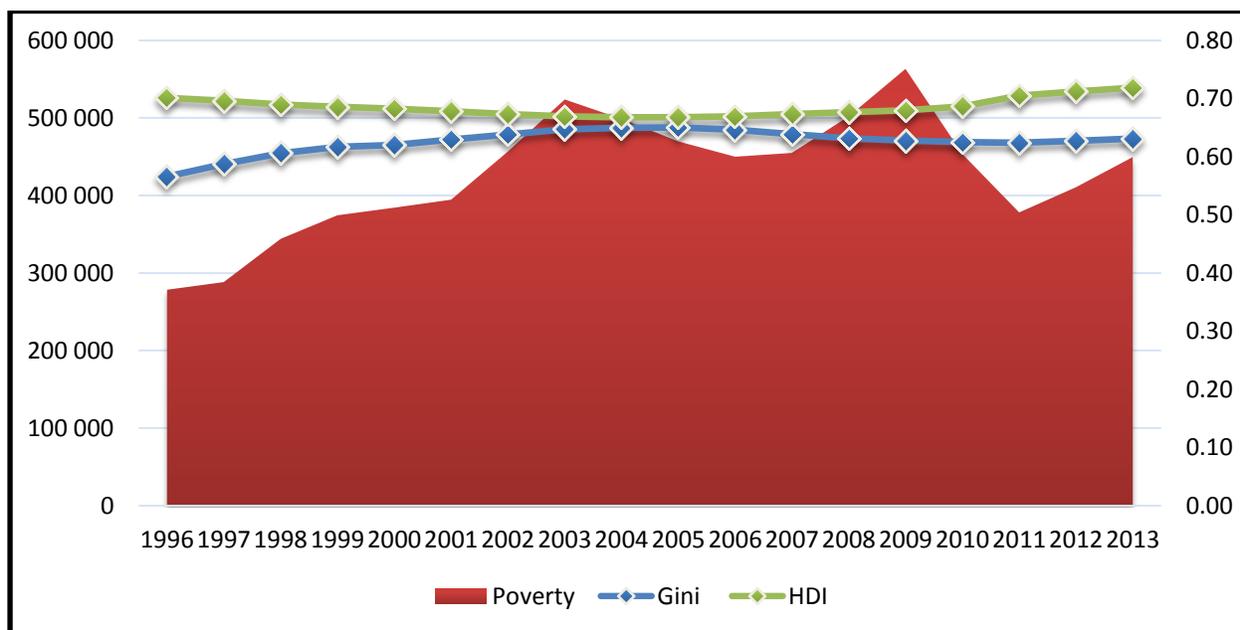


Source: IHS Global Insight (2013)

Social welfare indicators

Tshwane has experienced some improvements on some of its social welfare indicators, i.e. the Human Development Index (HDI) and Poverty rate, however, inequality within Tshwane seems to have worsened since 1996. The figure below indicates the performance of Tshwane's social welfare indicators for the period 1996 – 2013.

Figure 2.8: Performance of key welfare indicators in Tshwane, 1996 -2013



Source: IHS Global Insight (2013)

The following information reflects on the Human Development Index (HDI), the Gini coefficient and people living in poverty.

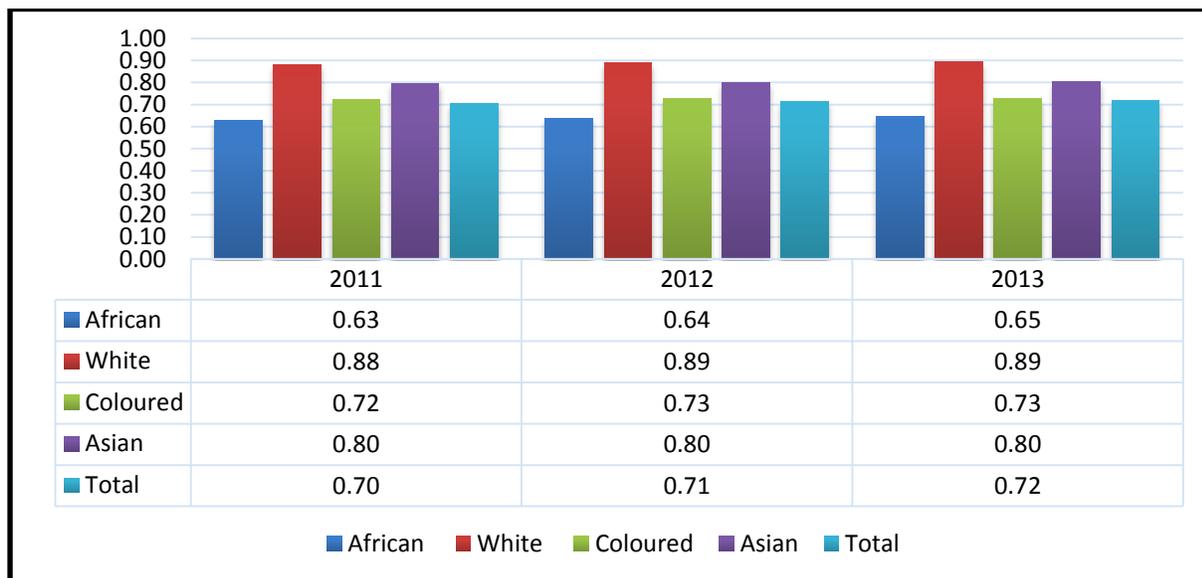
Human Development Index (HDI): The HDI is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

- A long and healthy life
- Knowledge
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using Gross Domestic Product (GDP) per capita. The HDI is valued between 0 and 1 of which 0 indicates no human development and 1 indicating a very high level of human development.

The figure below indicates changes in the HDI disaggregated by population group, over the 2011 – 2013 period. As indicated in the figure, the HDI across the White population, Black Africans and Coloured population has improved over the reviewed period. The Asian population group's HDI has remained unchanged.

Figure 2.9: Tshwane Human Development Index by population group, 2011 - 2013

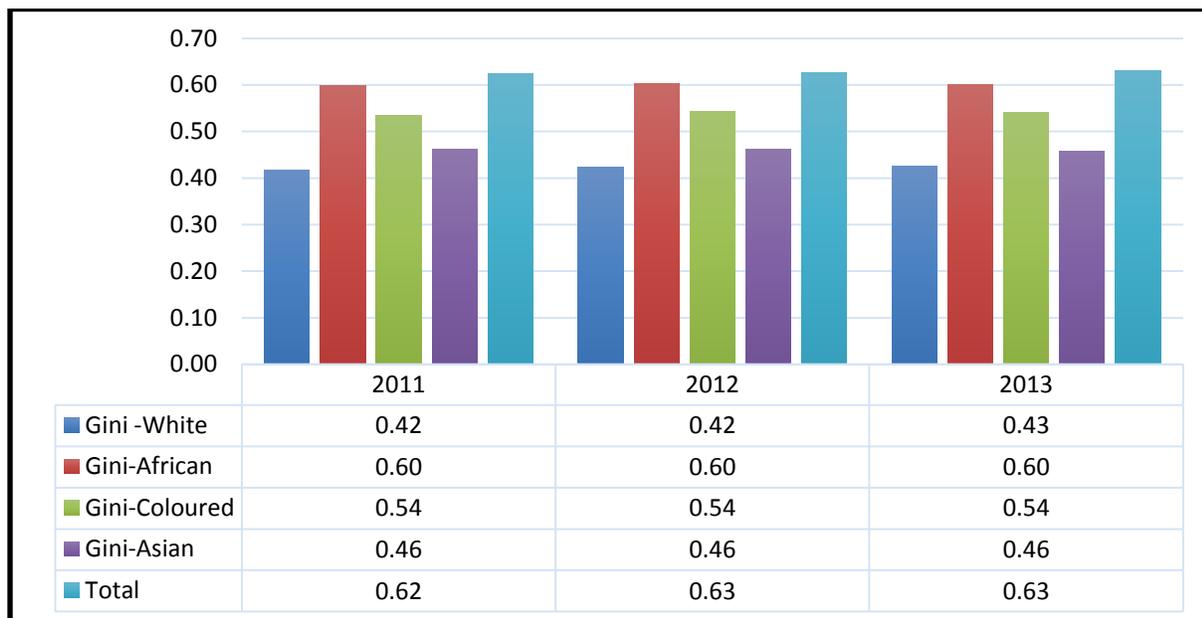


Source: IHS Global Insight (2013)

Gini coefficient: The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1.

If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing.

As indicated in the figure below, the Gini coefficient in Tshwane has slightly worsened over the 2011 – 2013 period. However, Gini coefficient across the Black African population, Coloured and the Asian population group has remained unchanged. Only the white population group's Gini coefficient worsened over the period reviewed and therefore contributed to overall Tshwane average Gini coefficient outlook.

Figure 2.10: Tshwane Gini coefficient by population group, 2011 -2013

Source: IHS Global Insight (2013)

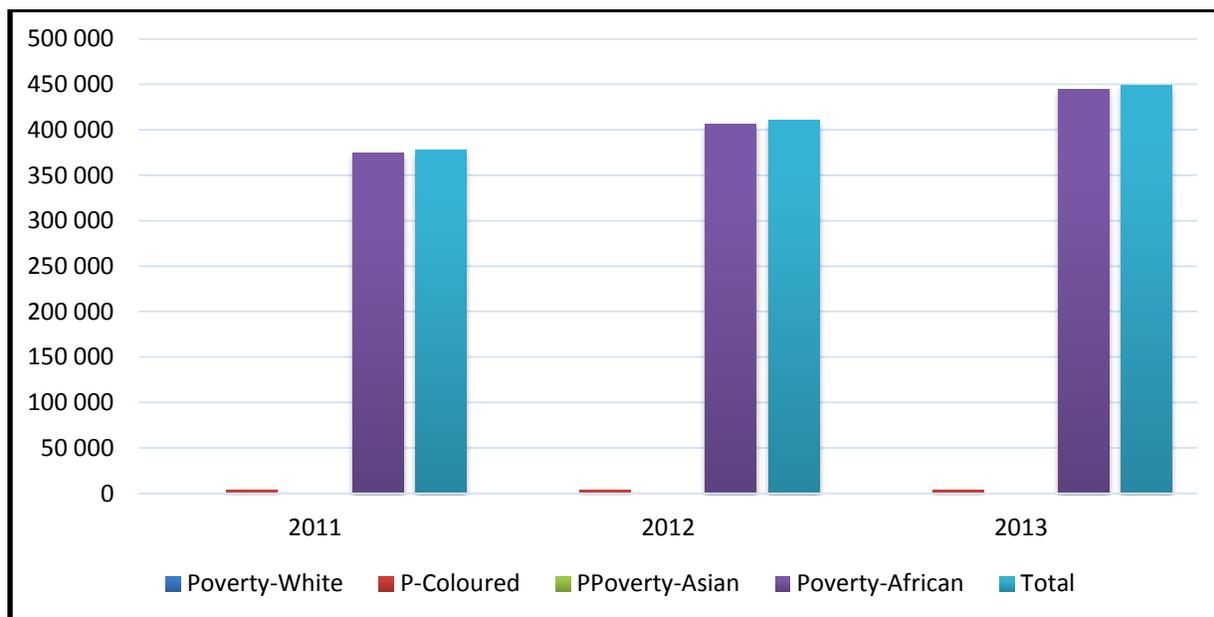
People living in poverty

The number of people in poverty is the number of people living in households that have an income less than the poverty income.

The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to the size of that household. The larger the household, the larger the income required to keep its members out of poverty. This measure allows for economies of scale within larger households.

The figure below indicates individuals in Tshwane living below the poverty line, disaggregated by population group. As indicated in the figure, the number of individuals living below the poverty line in Tshwane has been increasing. This is also evident from the increase in the number of indigents on an annual basis on its indigent register. However, the average growth rate over the period concerned has been marginal, i.e. 0.5 %. As one would expect, the African population is indicated to have the largest population of individuals living below the poverty line.

Figure 2.11: Individuals living below the poverty line in Tshwane by population group, 2011 -2013



Source: IHS Global Insight (2013)

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

Responding to and improving the living conditions in the⁶

Taking cognisance of the information above, the City have ensured through the IDP that the focus remained on the provision, expansion and maintenance of basic services, but also initiated larger scale catalytic projects such as the Symbio City development in Centurion, construction of an accommodation sector for students and new graduates called West Capital development and creation of an African Gateway project. Overall the living conditions in the city have improved as published by the Gauteng City Region Observatory which indicates that the City of Tshwane is the most liveable city. Numerous initiatives such as the creation of opportunities for the residents in the city to

⁶ Performance information sourced from the City of Tshwane Annual Report reports 2011/12 -2013/14

access the global society and the market place through free WiFi have contributed to this fact.

The City has through the implementation of the IDP and the supporting programmes, ensured that there is a positive change in the general living conditions of its residents. During the development of the previous IDP review cycles, the City reported on the strides made by the City to ensure access to basic services such as water, sanitation, waste removal, electricity and housing. In this review, further focus is given to the progress made by the City in terms of delivery on the targets set in the 2011/16 IDP and how it contributed to the development of the City and its communities over the period since the start of the Council term.

Water, Sanitation and Waste Removal

Access to water remains fairly high in Tshwane. The Census 2011 reveals that in 2011, 89.2% households have access to piped water inside a yard with 7.4% accessing water through communal standpipes. Since 2011 the City has provided 28 435 households with a metered water connection. The City has continued to provide rudimentary water services in the form of Jojo tanks and water tankers to households living in informal areas.

With regards to sanitation, the reported access levels as per Census 2011 data is 79.4% of households with access to either water borne sanitation or chemical toilets. Since 2011 the City has provided 14 094 additional waterborne sanitation connections to households.

The City is however faced with the challenge of land invasions which places a burden on the roll-out of water and sanitation services to communities which form part of the backlog. This also impacts on the facilitation of sustainable human settlements in the provision of sites, services and housing. Challenges are also experienced in certain major projects which aim is to provide bulk services to allow further access due to communities hampering the construction process.

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

Electricity

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

interventions since the beginning of the term the City have yielded 58 957 connections in formal areas and in areas where backlogs were identified.

To ensure sustainability of supply, investment in bulk infrastructure and network upgrading has been a focus of the City. Further, in the 2011/16 IDP, the City committed to reduce non-revenue electricity to 10% annually. The reduction of non-revenue electricity has not been realised due to a number of reasons one of which is illegal connections and this threatens the security of revenue. Concerted efforts are being made address this issue.

Transportation Services

The City is faced with public transport challenges as a result of inefficient land use practices of the past which have perpetuated urban sprawl and thus has left the majority of the poor located far from economic opportunities. The challenges with regards to public transport are centred on reliability, convenience and safety of public transport services; lack of coordinated and integrated public transport modes as well as inadequate non-motorised transport facilities. These challenges are juxtaposed with aging road network infrastructure and backlogs in terms of complete roads provision especially in the townships and rural areas of the City.

To address the above the City has invested in expanding its road network to contribute towards addressing the backlog with nearly 200 km from 2011-2016 of new roads of which 166.57 km have been completed by the end of June 2014. This is supported by the appropriate storm water systems of which 216 km were installed since 2011/12 financial year. The City is still committed to reduce roads infrastructure backlogs in the identified townships and other settlements of the city. Further, the construction of A Re Yeng Rapid Transit System (TRT) which kicked-off in 2013/14 financial year is aimed at providing reliable, convenient and safe public transport. The TRT development is supplemented by construction of non-motorised transport facilities especially around the inner city. The first phase of the TRT development which connects the CBD to Hatfield was put into operation during November 2014.

Housing

Meeting the demand for housing remains one of the City's biggest challenges as can be evidenced by the existence of informal settlements. The City has reduced the number of informal settlements from 150 to 115⁷ through formalisation of informal settlements. Informal settlements and informal dwellings are likely to continue to exist with the city being the magnet for internal and international migrants who come into the city in search of education, job opportunities as well as access to various social facilities such as education and health services.

To address the challenge of informality and to improve the living conditions, the City has continued to provide rudimentary water and sanitation services to informal areas. Since the start of the term in 2011, 24 informal settlements were formalised to meet proclamation requirements. Further, the city has through its formalisation process provided formal stands to 48 informal settlements as steps towards meeting

⁷ The total number of informal settlements counted and reported during 2014/15 Quarter 2 report is 115.

proclamation requirements. A concerted effort has been made in providing of alternative tenure options through the provision of Community Residential Units (CRU's) as well social housing. Although the implementation of this initiative has not gained full momentum, the City has put measures in place to ensure the programme stays on track and is responsive to housing needs.

Shared economic growth and job creation

Contributing to address the triple challenge of unemployment, poverty and inequality, the city initiated various programmes to stimulate economic growth such as the launching of the catalytic projects and the creation of opportunities for access to job opportunities. Since the start of the current term in 2011, the city facilitated more than 70 000 job opportunities supported by the implementation of the EPWP programme. On facilitation of investment, the City have managed in the tough economic climate to facilitate through own initiatives over R4 billion of investment in the City.

Social development and safety

Social cohesion and the safety of the citizens if the city is one of the key objectives in the IDP. The City have developed and operationalized 2 new libraries and developed and upgraded a number of sport and recreational facilities including the completion of the upgrading of Giant stadium. On safety and security, the City has started with the expansion of its Metro Police force to roll-out TMPD operations and visibility in all wards. The implementation of emergency services programmes have also contributed to the lowering of safety incidents in the city. The improvement of the health status of the residents have been supported by ensuring that all the health facilities for which the City is responsible are providing PMTCT programmes. The City have also consistently achieved its target on immunisation of children under the age of 1 year. Through the implementation of the City's indigent policy, more poor households have been added to the indigent register to benefit from the social package which the City offers.

The following table reflect a summary of the City's key achievements since the 2011/12 financial year.

Table 2.1: Summary of the City's Achievements since 2011/12 FY

Achievements 2011/12	Achievements 2012/13	Achievements 2013/14
<ul style="list-style-type: none"> • 80 132 households in informal areas received plastic bag waste removal services • 9 415 households benefitted from the formalisation programme • 18 268 households received electricity connections in formalised areas • 2 339 households received full waterborne sanitation connections • 57 km of storm water drainage and 33 km of roads were provided 	<ul style="list-style-type: none"> • An average of 131 237 households in informal areas received plastic bag waste removal services • 7 informal settlements were formalised • 6 106 electricity connections were provided in formal areas • 14 915 electricity connections were provided to address backlogs • 49 468 prepaid meters were installed. • 9 845 water connections were provided in informal areas • 9 845 sanitation connections were provided in informal areas • 62 km of roads were developed • 71 km of storm water drainage were provided • 1 700 UDS sanitation devices were provided in Winterveld 	<ul style="list-style-type: none"> • All informal settlements were provided with rudimentary waste removal services on a weekly basis either through plastic bags collections, communal dump site clearance or skips • Over 700 000 households were provided with a weekly waste removal service • 36 Informal settlements were formalised • 19 668 electricity connections were provided in formal areas as well as in areas as part of the backlog eradication • 13 786 prepaid electricity meters were installed as part of the security of revenue project • 14 292 households were connected to water • 1910 households were connected with sanitation • More than 71 km of roads were constructed • Nearly 88 km of storm water drainage were constructed • 27 New parks were developed in line with two parks per ward programme
<ul style="list-style-type: none"> • 23 397 jobs were created. • Applications were submitted to access the jobs fund. This is anticipated to assist with our job creation focus for the remainder of the five-year term. 	<ul style="list-style-type: none"> • 20 386 EPWP job opportunities were created. • 1 505 jobs were created. • R2 billion of investment in Tshwane was secured. • 60 fresh produce entrepreneurs were supported. 	<ul style="list-style-type: none"> • 32 524 income earning opportunities were facilitated • 6335 SMME's were supported • More than R2bn investment was facilitated in the City

Achievements 2011/12	Achievements 2012/13	Achievements 2013/14
<ul style="list-style-type: none"> • 89 666 indigent households received access to free basic services, which consisted of 100 kWh electricity and 12 kℓ water. • 1 307 indigent households were linked to exit interventions that provided work and training opportunities to indigent households, and thereby supported the restoration of dignity to poor households. • 98% child immunisation coverage was achieved. • 100% implementation of the PMTCT programme. 	<ul style="list-style-type: none"> • 10 454 newly registered indigent households received free basic services. • 2 078 indigent households were exited from the indigent register due to the indigent support and exit programme. • All fixed clinics implemented the PMTCT programme. • 91% of pregnant women were tested for HIV. • 95% of child immunisation coverage for children less than 1 year was achieved. • 2 library facilities were developed. • 1 sports facility was developed. 	<ul style="list-style-type: none"> • 7 654 newly registered indigent households received free basic services. • 2 370 indigent households were exited from the indigent register due to the indigent support and exit programme. • All fixed clinics implemented the PMTCT programme • Opening of the Stanza Bopape library in Mamelodi replacing the previous old library • Completion of the upgrading of Giant Stadium which included 20 000-seater soccer stadium
<ul style="list-style-type: none"> • Ward committee elections took place and ward committees were appointed. • Intensive outreach processes took place on the IDP and on the development of Tshwane 2055. Further outreach is planned to seek public input on the TGDS 2055. • A customer service environmental audit was completed in Regions 5 and 7 and will guide improved customer care in those regions. 	<ul style="list-style-type: none"> • 105 ward committees were trained in 20 training interventions. • All ward committees met as planned. 	<ul style="list-style-type: none"> • Training programmes were scheduled in all seven regions to train ward committees on identified core skills to capacitate ward committees • Online payment for traffic fines has been made possible through the commissioning of this as part of the eTshwane portal • 100km of test broadband network has been completed in various regions in the City. • The programme to provide free WiFi especially in tertiary education institutions have gained momentum

Conclusion

The above is a reflection on the City's commitment to ensure that it deliver on the following priorities:

- Building local economies to create more employment, decent work and sustainable livelihoods;
- Improve the City's services and broaden the access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation;

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

3. STRATEGIC CONTEXT

Introduction

The chapter highlights the strategic pillars that guide the development plans for 2015/16. Among these is the city's commitment to align to national government outcomes as they relate the local government, the Tshwane 2055 Strategy: its principles and outcomes.

In reflecting on this, the chapter will demonstrate how the City will ensure that through its programmes and projects, it concludes on the commitments that were made in the 2011/12 IDP taking into consideration the latest developments such as the Gauteng City Region Observatory results on the City Region's Quality of Life Survey as well as an added emphasis to all spheres of government to get back to basics to improve the citizenry experience.

Context for the strategic context

The 2015/16 IDP review marks the last year of the 2011/16 Council term. With this, it needs to ensure that it concludes on the promised deliverables that were made in the five year IDP that was approved by Council in May of 2011. The five year IDP focus was initially on ensuring that the basic functions of local government are carried out and that basic services are expanded to more citizens of the Capital. In its development, key events shaped the development of the IDP including:

- the merger of the City of Tshwane with the erstwhile Metsweding District Municipality and its locals
- the need to ensure that equitable universal access to services is realised for all households in the City
- the City's financial position at the time as it was influenced by global economic conditions
- the national government imperatives which at the time identified interventions to turn local government around towards improved service delivery

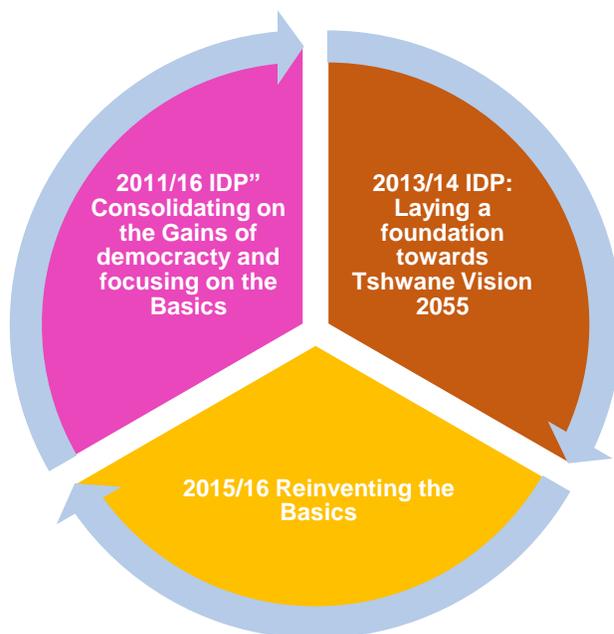
The above considerations led to the development of the 2011/16 IDP with its targets and the financial plan as contained. Through the term, the IDP has evolved, with the 5 year focus not being compromised, to address emerging developments such as the need to have a long term view for the City which was articulated in the Tshwane Vision 2055. This strategic emphasis sought to ensure that whilst the short term imperatives are addressed, key strategic interventions are identified and planned for to lay a foundation for the Capital that all would like to see in 2055. These key interventions were termed catalytic projects and focused in the following thematic areas:

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

The above thematic programmes and projects were aligned to the Tshwane Vision 2055 Outcomes with clear deliverables for the 2014/15 financial year. Most of the interventions that were identified as part of laying the foundation for 2055 are long term in nature and will continue to be delivered in the financial years to come.

Conceptually, the evolution of the IDP during the term is captured in the diagram below:

Figure 3.1: IDP focus areas for the 2011/16 Term



Tshwane Vision 2055 long term strategic projects

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

1. Outcome 1: A resilient and resource efficient City
2. Outcome 2: A growing economy that is inclusive, diversified and competitive
3. Outcome 3: Quality infrastructure development that supports liveable communities
4. Outcome 4: An equitable City that supports happiness, social cohesion, safety and healthy citizens

5. Outcome 5: An African Capital City that promotes excellence and innovative governance solutions
6. Outcome 6: South Africa's Capital with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges

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

Figure 3.2: Key Milestones for the Decades of Game-changing



To implement the Tshwane Vision 2055 within the current term of Council, the 2014/15 IDP aligned the **strategic objectives** as approved by Council in 2011 and amended in the 2013/14 IDP review with the Tshwane Vision 2055 outcomes. The strategic objectives for the term are to:

1. Provide Sustainable Services Infrastructure and Human Settlements;
2. Promote Shared Economic Growth;
3. Ensure Sustainable, Safer Communities and integrated Social Development;
4. Promote Good Governance and Active Citizenry
5. Improve financial Sustainability; and
6. Continue Institutional Development, Transformation and Innovation

The Tshwane Vision 2055 outcomes and strategic actions as well as the IDP strategic objectives are used as the framers for the City's identified long term catalytic projects which were introduced during the 2011/16 term of Council and are the implementation

tools of the Tshwane Vision 2055 and have been recognised as the anchor that will keep the Vision alive. The sections below provide the medium term strategic focus of the City in line with the Tshwane Vision 2055 Outcomes

Outcome 1: A resilient and resource efficient City

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

The outcome focuses on provision of green infrastructure in provision of basic services and transportation, safeguard its water and energy security in a manner that protects the natural environment. Some of the programmes that the city is pursuing include demand-side management for water and energy, reduction of waste to landfill sites, expanding on the roll-out of non-renewable energy infrastructure and smart infrastructure technologies.

Proposed Medium Term Actions

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

Table 3.2: Strategic Actions Outcome 1

Tshwane 2055 Strategic Actions	Supporting Actions for 2015-16 IDP
Climate change	<ol style="list-style-type: none"> 1. Set targets for all sustainability indicators, e.g. municipal buildings/facilities for retrofit and energy efficient lighting 2. Implement green buildings policies through town planning approval 3. Consolidate and implement waste to energy PPP projects
Open space planning	<ol style="list-style-type: none"> 4. Implement Open Space System Plan by guiding development planning decisions 5. Implementation of the 2 parks per ward programme and continue with the greening of sports facilities
Water and waste management	<ol style="list-style-type: none"> 6. Set a target on number of households separating at source 7. Water demand and water conservation programme (managing water losses) 8. Development and implement a new model of waste management delivery 9. Complete upgrading of WWTW Ekangala, Rooiwal and Temba
Spatial modelling	<ol style="list-style-type: none"> 10. Develop 3D model for the spatial vision for the City 11. Quantification of infrastructure backlogs
Urban development	<ol style="list-style-type: none"> 12. Inner city planning (derelict by law for the inner city) 13. Target on amount of investment for inner city regeneration 14. Consolidate the Inner City Regeneration project through setting of targets 15. Development of a social pact with all stakeholders 16. Monitoring of public investment in the Inner City

Tshwane 2055 Strategic Actions	Supporting Actions for 2015-16 IDP
Transit Oriented Development	17. Land value capture along key strategic areas 18. Set density targets for the complete TRT route for the mayoral term 19. Value of public sector investment and private sector investment along TRT routes
Reducing carbon foot print	20. Set targets for the decade re: carbon footprint 21. Develop a sustainability index
Infrastructure upgrading	22. Prioritise areas of investment to reduce the average age of infrastructure (measure of asset management plan) 23. Provide adequate budget for maintenance of infrastructure including roads 24. Address 5 year and current infrastructure backlogs 25. Roads 26. Electricity and 27. Water and sanitation
Energy	28. Electricity meter roll out programme – smart meters to all households (set targets) 29. Refurbishment of existing power station 30. Photovoltaic (PV) power generation and encourage local production of the photovoltaic and solar water equipment through PPP's

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

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

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

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

Proposed Medium Term Actions

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

Table 3.3: Strategic Actions Outcome 2

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2015-16 IDP
Investment attraction and retention	Achieve target on investment attraction Active role of TEDA in economic investment attraction as guided by the SLA Strategic international investment attraction to be pursued in line with the national and CoT bilateral agreements (IGR Coordination) Understanding the cost of doing business in the City – can we measure? Built Environment regulations and turnaround times to support investment (improve turn-around times for building plan approval) Create an enabling environment to support R&D and commercialisation of innovation
Informal sector mobilisation	Implementation of the informal sector support programme as part of the inner city redevelopment
SMME support	Number of SMME's trained and supported Implement an SMME support programme Number of SMME's linked to business opportunities and skills development
Rural development	Rural development strategy to be developed
ICT to support growth	Continue with broadband roll out as per the project plan
Youth labour absorption	Implementation of Tshepo 10 000 and other job creation initiatives Integration of youth employment projects into the City's recruitment and procurement processes M&E of youth development interventions (youth bulge planning)
City's Competitiveness	Economic infrastructure to effectively collaborate and contribute to regional economic development and to attract new investment for the benefit of the region CIF to consider the economic benefits of infrastructure investment to retain investment (Planning)
Increase tourists visiting the City and improve IICA ranking	Quantify the baselines for tourism in CoT Concretise deliverables for implementation of TICC (lever for business tourism) Develop tourism strategy with clear actions and timeframes Investment in tourism infrastructure (identify and list) Ensure membership in credible tourism bodies to improve the City's ratings
Job Creation	Continue with the projects and set targets on number of jobs created

Outcome 3: Quality infrastructure development that supports liveable communities

*“Towards 2055, the city will provide **quality infrastructure** to ensure the reliability of services provided and that the cost of delivering these services is efficient for both the consumers and the City. The provision of quality infrastructure will promote the*

*development of **liveable communities** where infrastructure development is used as a lever towards social and economic development.”*

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

As a contribution towards this outcome, the city is working towards an improved mobility and connectivity. While investing in efficient and reliable public transportation, attention is also paid to ensuring spatial reform which can be achieved through the promotion of mixed used transit orientated development, along corridors and economic nodes.

Proposed Medium Term Actions

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

Table 3.4: Strategic Actions Outcome 3

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2015-16 IDP
Strategic Land Parcels Management	Strategic land management (set target or programme) On-going monitoring of land supply-demand for social and economic investment
Formalisation of informal settlements	Upscale the programme to meet the 2011/16 IDP targets Development of a baseline for rudimentary services provision Coordinated grant management to support settlement upgrading
Social Investment	Establishment the status quo for social infrastructure availability and capacity Capital investment directed to reduce backlogs in social and recreational facilities) Increase libraries with internet services (Wi-Fi and broadband project)
Housing provision	Implementation of 5 year IDP targets (CRUs and social housing) Integrated housing plan
Urban Agriculture	Investigate inclusion of urban agriculture in the town planning scheme (Planning) Programme to promote small scale urban agriculture projects to improve food security

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

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

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

Proposed Medium Term Actions

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

Table 3.5: Strategic Actions Outcome 4

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Vulnerable groups support	Social assistance to indigents (register for FBS and exit strategy) Dedicated focus to support elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly Improving accessibility and creation of walkways sensitive to the needs of people with disability, women and elderly Address drugs and substance abuse, teenage pregnancy, gender-based violence among others – strengthen the local NGO's and action committees
Community development	Healthy lifestyle promotion Support HIV/AIDS initiatives throughout the City Food security programme – review the food bank model and introduces PPP's Academic Bursary support to the need and deserving students Facilitate walking/cycling access to neighbourhood schools, library facilities, sporting and recreational facilities Ensure family-oriented communities are developed - role for social workers in creating awareness and support for families
Safety	Ward deployment programmes to deal with issues of safety of families, children and youth – deployment of 10 officers per ward Investment in infrastructure such as lighting Crime and safety programmes through coordinated campaigns with partners – social crime prevention with schools and communities in partnership with business Disaster management planning for climate change – awareness campaigns on fire safety, floods and sinkholes
Vulnerable groups support	Social assistance to indigents (register for FBS and exit strategy) Dedicated focus to support elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly Improving accessibility and creation of walkways sensitive to the needs of people with disability, women and elderly Address drugs and substance abuse, teenage pregnancy, gender-based violence among others – strengthen the local NGO's and action committees

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

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

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

Proposed Medium Term Actions

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

Table 3.6: Strategic Actions Outcome 5

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2015-16 IDP
Strategic management	Alignment of risk processes to the planning and budget processes to inform decision making Conceptualisation of programmes supported by projects in line with strategic actions of TV2055 and linked to budget Identification of interdependencies to improve planning Adherence to legislated processes guiding planning and budgeting Approval of BEPP Identification of areas prone to corruption and reduce the current corruption rates
Improved oversight	Improve the functioning of oversight committees Improve implementation of recommendations of the oversight committees
Financial management	Sustainable procurement Revenue enhancement (tariff strategy, e-smart solutions) Set target on credit rating
Leadership development	Human capital management Ethical standards Induction and training of staff

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

*“Our success within the city region is determined by our ability to define our role within the Gauteng city-region and to harness the opportunities that this institution presents. Tshwane will be a key player within the city region and will realise that challenges, ideas and solutions do not know municipal boundaries. Our position in terms of our role and the role of our stakeholders will allow for the support of citizens to be aware of their Constitutional rights yet become full **participants** in fulfilling their responsibilities as citizens of the city, demonstrated by their action in tackling issues faced by the city and seizing the opportunities granted by the growth of the city.”*

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

Proposed Medium Term Actions

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

Table 3.7: Strategic Actions Outcome 6

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2015-16 IDP
Improve participatory mechanisms	Strategic targeting of civil society to participate in the development processes of the City Explore mechanisms to engage with non-traditional stakeholders in the City's processes through use of media and technology Regional IDP and ward based planning Enhance the community participation in planning processes by responding to the needs identified (dedicated budget for 3 issues per ward)
Gender sensitive society	Defining targets around gender issues Gender mainstreaming
Intergovernmental alignment	IGR advocacy and lobbying
Promote right to the City	Continue with implementing the language policy of the city Citizens awareness of legal rights (Legal)

To deliver on the above outlined supporting actions towards the end of the term, the City has identified catalytic projects which are long term in nature and cut across a number of financial years and Council terms. These catalytic projects were first introduced in 2012/13 with additions made in the 2014/15 financial year. In the 2015/16

financial year, the City will continue with these programmes and projects and the final IDP to be presented to Council will provide details on key milestones for the financial year.

Table 3.8: First and Second Generation of Catalytic Projects towards Tshwane Vision 2055

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects	2nd Generation of Catalytic Projects
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 2: A growing economy that is inclusive, diversified and competitive</p>	<p>Spatial Restructuring:</p> <ol style="list-style-type: none"> 1. Tshwane Rapid Transit 2. Tshwane International Convention Centre 3. Tshwane (HQ) House 4. West Capital Precinct Development 5. Symbio City 6. Rainbow City 7. Strategic Land Parcel Management 8. Parks Development in wards 9. Inner City regeneration: Pedestrianisation projects 	<p>Spatial restructuring</p> <ol style="list-style-type: none"> 10. Remaking the Capital City (consolidated interventions from 1st generation) 11. Power station rehabilitation 12. Light Rail
<p>Outcome 1: A resilient and resources efficient City</p> <p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Restoring Dignity Through Housing</p> <ol style="list-style-type: none"> 13. Hostel upgrading 14. Housing delivery and formalisation of informal settlements 	
<p>Outcome 2: A growing economy that is inclusive, diversified and competitive</p>	<ol style="list-style-type: none"> 15. 	<p>Economic Growth</p> <ol style="list-style-type: none"> 16. Tshwane SMME Fund 17. Capital East
<p>Outcome 5: An African Capital City that Promotes Excellence and Innovative Governance Solutions</p> <p>Outcome 4: An equitable city that supports human happiness, social cohesion, safety and healthy citizens</p>		<p>Innovative governance and Financial sustainability</p> <ol style="list-style-type: none"> 18. Balance sheet restructuring 19. Public property management 20. Alternative infrastructure funding 21. Enhancing sustainability of the Tshwane Market 22. Temba Call Centre <p>Integrated Command Centre</p>
<p>Outcome 3: Quality Infrastructure Development that Supports Liveable Communities</p>	<p>Promoting liveability</p> <ol style="list-style-type: none"> 23. Safer city initiatives 24. Roll out of solar water geysers and street lighting 25. Roll out of refuse bins 26. Parks developments in wards 	<p>Environmental sustainability</p> <ol style="list-style-type: none"> 27. Renewable energy drive programme 28. Free w-fi
<p>Outcome 6: South Africa's Capital with an Active Citizenry that is Engaging, Aware of their</p>		<p>Facilitating Citizenry Access to Information</p> <ol style="list-style-type: none"> 29. Developmental

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects	2nd Generation of Catalytic Projects
Rights		Communication

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

- Transportation (based on the draft CITP).
- Housing and Human Settlements
- Health.
- Energy and Electricity.

Some of the details around annual deliverables on projects and programmes that support the Tshwane Vision 2055 can be found in departmental plans and the draft SDBIP for 2015/16 SDBIP scorecard as prepared and contained in Chapter 9 of this document.

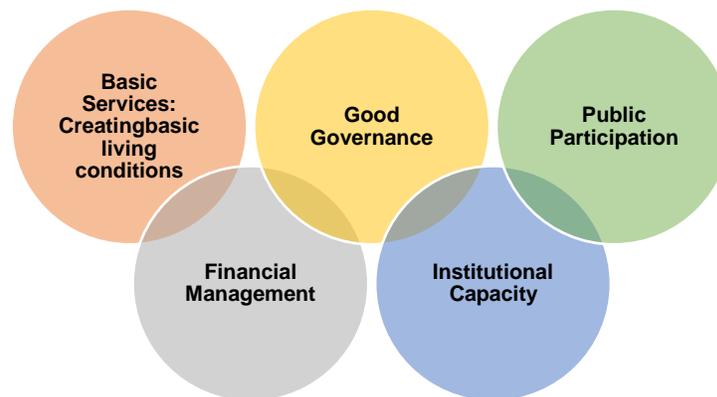
CONDOLIDATING THE BASICS: Strategic Thrust for the 2015/16 financial year

Following the national government elections of 2014, the national Department of Cooperative Governance and Traditional Affairs embarked on a programme "Back to Basics- serving our communities better." The programme acknowledges local government as the primary site for service delivery of services and the programme thus seeks to assist local government to enforce its mandate of delivery. The programme identified the following as challenges that need to be addressed:

- Collapse in municipal infrastructure services
- Inadequate and/or slow response to service delivery challenges
- "social distance" between the public representative and the communities which reflects poor public participation in the processes of local government
- Financial viability of some municipalities in particular low revenue collection
- Mismatch and/or lack of skills of the personnel in local government
- Breakdown in values and good governance which is manifest by rent seeking and corruption

To address the challenges above, the Back to Basics programmes has identified a set of indicators on which municipalities report against on a continuous basis. These are discussed below and the response to these by the City of Tshwane is provided.

Figure 3.3: Back-to-Basics Key Performance Areas



This key performance areas focuses on implementation and maintenance of basic infrastructure towards sustaining the basic standards of living. CoGTA has identified that municipalities needs to develop consolidated infrastructure plans, ensure infrastructure maintenance and repairs and ensure the provision of basic services.

Provincial approach addressing service delivery failures

As discussed in the preceding sections, the 2014 Presidential Local Government Summit adopted the “Back to Basic” approach in addressing service delivery issues. Through this, municipalities were challenged to set performance benchmarks to ensure that all municipalities perform their basic responsibilities every day without fail. In Gauteng, this programme is championed by Premier David Makura working with the Mayors of the municipalities in Gauteng in what is termed the war room.

Administratively, the City of Tshwane has created structures and systems to ensure that the war room service delivery response teams which are composed of Regional Executive Directors and other technical personnel. The function of the war room and its activities is to:

- To radically and comprehensively improve the level and quality of service
- To build a cohesive, integrative and collaborative network of service response system from ward to regional and central municipal level
- Activate, mobilize and organize existing capacity including strengthening local partnerships
- Promote optimal use of resources to effect a qualitative shift in how people’s needs are identified, responded to and resolved
- To build an activist public service which is responsive to the direct needs of the people.

In the later part of 2014/15 financial year, the City has launched Operation Kuka Maoto- a service delivery blitz approach which targets identified areas to resolve service

delivery failures. This programme was launched in Mamelodi and will be rolled out in other areas of the City.

Since its launch, the initiatives of the war room and the now Operation Kuka Maoto have indicated the following that needs to be improved:

- Improving communication with communities on the state of the projects
- Improving the supply chain processes and turnaround times to reduce project delays which may result in service delivery protests
- Ensuring fluid business processes that will provide support the regions to perform their functions.

It is intended that the City will capitalise on the service failure response initiatives towards a reduction in service delivery protests.

Gauteng City Region Community Satisfaction Survey

In 2013, the Gauteng City Region Observatory conducted a Quality of Life Survey which was aimed at assessing the level of access of the citizens to the services that the metropolitan municipalities in the province provide. Further, the survey tested satisfaction levels with regards to the quality of the services provided. The results of the survey were communicated towards the end of 2014 and the City of Tshwane was overall the best metro to live in. Even with such an achievement, the survey indicated areas in which the City needs to pay attention to so that the citizenry experience is further enhanced. This section reflects on the GCRO Survey by identifying key service delivery challenges as communicated in the survey and highlights some of the City's interventions towards addressing these.

The survey recorded an aggregate of 80% towards access to various infrastructure services however there is a satisfaction score of 67% for these services. The tables below show the key wards where access to services and levels of satisfaction with the service rendered are poor.

Table 3.9: Hotspots services ranking

Ward	Ward Name	Score	Rank
Ward 095	New Stinkwater, Marotola PS, Apostolic Church Jerusalem	29	1
Ward 076	Boplaas West, Majaneng, Mashemong	28	2
Ward 049	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube, West, Hammanskraal, Hennops Rive, Inderminne Kromdraai, Mandela Village	27	3
Ward 009	Winterveld AH X 1 (south)	27	4
Ward 087	Derdepoort AH, Eersterust (west of Hans Coverdale), Jan Niemandpark, Kameeldrift East AH, Montana Park/ Gardens	27	5
Ward 102	Bronkhorstbaai, Bronkhorstspruit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein, Zithobei Heights	26	6
Ward 073	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	26	7
Ward 074	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	26	8

Ward	Ward Name	Score	Rank
Ward 072	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	24	9
Ward 007	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm), Mulderia AH	24	10
Ward 099	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein, Leeuwfontein	23	11
Ward 093	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa), Vlakfontein	22	12
Ward 100	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton, Refilwe	22	13
Ward 017	Mahube Valley (Mamelodi)	21	14
Ward 040	Heatherley, Mamelodi Green View, Mamelodi X 6, Nellmapius X 8	20	15
Ward 051	Atteridgeville Central (South of Ramokgopa), Itireleng	20	16
Ward 071	Atteridgeville (Jeffsville, Pumolong, Concern and Vergenoeg	19	17
Ward 010	Mahube Valley (Mamelodi)	18	18
Ward 061	Claudius, Erasmia, Hoekplaats, Laudium, Lochner, Mooiplaats	18	19
Ward 048	Atteridgeville Informal (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand, Vlakplaats	17	20

The above table lists (based in the most dissatisfaction, the wards where the respondents were dissatisfied with lack of access to services infrastructure. It is interesting to note that of the 20 wards which recorded the least access to services infrastructure, most of these are located between Region 2, 6 and 3.

On the other hand, the table below demonstrate those wards where services are in place however the respondents indicated their dissatisfaction with the services. In this case, most of the wards in Region 2, 6 and 3 seem not to be satisfied with the services received.

Table 3.10: Dissatisfaction hotspot rating

Ward	Ward Name	Score	Rank
Ward 072	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	25	1
Ward 038	Elardus Park X 1, 4, 22, 27, Moreleta Park X 2, 4, 5, 7 17, 19, 20, 23, 27 and 28, Wingate Park X 1 and 30	25	2
Ward 075	Dilupye Kudube Zone 8 (Temba) , Suurman Sekampaneng	24	3
Ward 019	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7	23	4
Ward 102	Soshanguve E, Soshanguve N, Winterveld (Central)	21	5
Ward 104	Mamelodi (Rethabile)	21	5
Ward 074	Soshanguve FF (Tlamoko Primary), Soshanguve GG	21	7
Ward 040	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm), Mulderia AH	20	8
Ward 017	Winterveld AH X 1 (south)	17	9
Ward 073	Tswaing Nature Reserve, Tswaing Village (Soutpan)	16	10

Ward	Ward Name	Score	Rank
Ward 014	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	16	11
Ward 010	Mamelodi (east)	15	12
Ward 008	Hebron, Soshanguve South X 11, 2, 1, 13, 18, 2, 21, 24, 25, 26, 29, 3, 4, 8 and 9	14	13
Ward 095	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	13	14
Ward 013	Ekangala B, - C, - D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng Ext 1& 2	13	15
Ward 024	Boschkop, Dorstfontein, Elandsvalley, Klein Zonder Hou, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort, Witpoort	11	16
Ward 076	Mamelodi (far south-east)	11	17
Ward 009	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	9	18
Ward 048	Soshanguve South X10, 12, 14, 19, 20, 22, 23, 31, 32, 33, 35, 36 ,37, 38, 40, 41, 42 and 43	5	19
Ward 071	Atteridgeville (Jeffsville, Pumolong, Concern and Vergenoeg	5	20

Given the above data from the GCRO Quality of Life Survey results, the planning and budgeting of the City needs to ensure that where improvements need to be made on the survey results; policies, processes and capacity in terms of both people and finances are made available in the final year of the term and in future.

- There was a general dissatisfaction with the cost of municipal services, health services, public safety and security services
- At least a quarter of the respondents have worked in four years prior to the survey with only 6% of the working age group has owned a business in the same timeframe
- The prevalence of the informal sector is evidenced by 63% of the respondents who say they have bought from informal traders
- Although the City has more people who use the public transport, these reported that transport facilities are further than 10 minutes walking distance
- The prevalence of HIV in the City is higher than the Gauteng average
- Only a few respondents to the survey (5%) knew of the IDP and thus signalling a poor public participation and this has been on a decline in the past six years
- Increases in the number of people who have fallen victims to crime from 1 in 5 persons in 2009 to 1 in 5 people in 2013

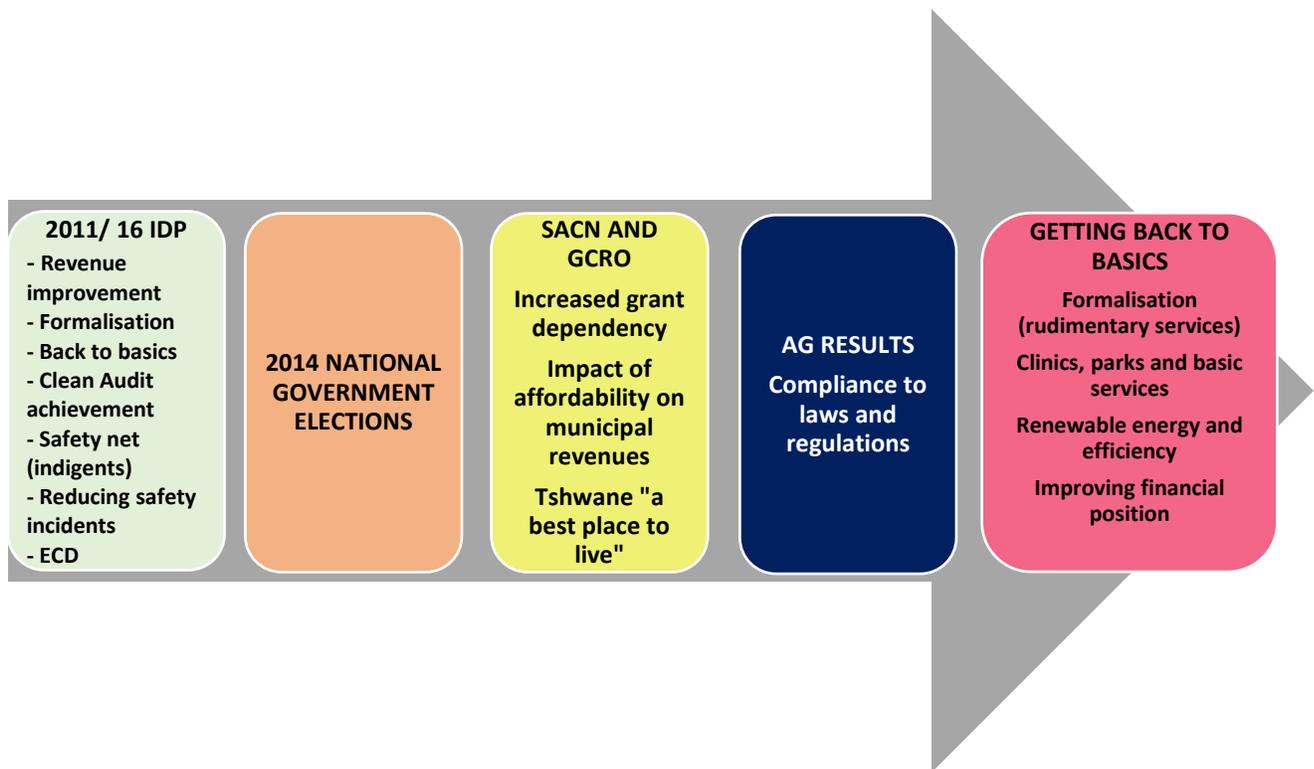
With the challenges outlined above, it is worth mentioning that the City since 2011 developed programmes that seek to address most of the issues that are raised by the survey. Among these is the need, towards increasing employment and entrepreneurial opportunities, the intensification of the EPWP programme and the launch of the Tsheloane 10 000 programme has seen more people participating in the workforce through the City-led initiatives.

Further, the training of 2000 new TMPD Officers as well as the crime awareness and education programmes of the City will likely reduce the negative perceptions of crime in the City and allow for a better citizenry experience on matters of safety. Furthermore, although it is noted that residents were not happy with the cost of municipal services, the proposed 2015/16 budget tariffs are likely to shift the survey results in the next survey.

Having outlined this, the City still needs to look into reasons behind the reported participation in its processes. Similarly, the concerning high prevalence of HIV/AIDS in the municipality may require a targeted approach towards education on the disease as well as devise proper mechanisms that will improve access to ARVs in collaboration with the private health institutions.

Key Priorities for 2015/16 IDP

The Mayoral Lekgotla held during February 2015 set the priorities for the last year of the current term. It considered the key moments influencing the plans of the City since the adoption of the 2011/16 IDP. Following the adoption of the 5 year IDP the city has incorporated the Tshwane Vision 2055 and also responded to issues emanating from the 2014 national elections, the GCRO Quality of Life survey and call by the Minister of Cooperative Governance on getting back-to-basics. The City of Tshwane has also heeded to the request of the Gauteng Premier to establish a service delivery war room and it has embarked on a campaign of fast-tracking and promoting visible service delivery, in the form of the Kuka Maoto Campaign. These are reflected in the diagram below:



In responding to these, the following priorities were identified in order to achieve the commitments made during the current term of office:

1. The continuous provision of basic services
 - Completion of existing Capex projects with confirmed commitments - with the focus on creating infrastructure assets in the townships
 - Continued roll out of 240l bins to achieve the 5 year IDP target
 - Prioritise maintenance of assets including asset refurbishment to support economic growth and maintain age of infrastructure
 - Reduce water and electricity losses
2. Urban Management
 - Form rapid results teams to unblock where projects are delayed (accelerated urban management)
 - Implementation of the ROC
 - Maintenance of transport facilities in the northern areas of the City
 - Recruitment of technical staff to assist in the regions - artisans, drivers, etc
3. Formalisation of informal settlements
 - Provision of basic services to informal settlements
 - Increasing access to rudimentary services to informal settlements towards the national norms and standards

- Formalised townships to be metered to allow for residents to pay for services – thereby increasing the revenue base of the City
 - Centralising funds for all formalization work with the Re Aga Tshwane Team
4. Conclude social services and recreational facilities
 - Conclusion of existing projects such as Gazankulu clinic, Zithobeni Clinic, Atteridgeville clinic dispensary, Soshanguve and Rayton Clinics to be completed
 - Achieve health index as set in the 5 year IDP
 - Provision of resources re: nurses in the clinics to adequately cater for new clinics to be opened in the 2015/16 financial year
 - Expand access of basic services to indigent households (and update FBS allocations)
 - Developing a standard for all parks to allow for monitoring and derive value
 - Deployment of TMPD officers
 5. Economic development
 - Aggressively implement Tshepo 10 000 through basic services and regional service delivery activities
 - Develop township economies in line with national governments 7 point pillars (SONA)
 6. Acceleration of free Wi-Fi and A Re Yeng
 - Setting firm targets on free WiFi hot spots based on the catchment gaps
 - Meeting all of the A Re Yeng targets and increasing the utilization of the service
 7. Sustainability and alternative energy
 - Implementation of identified off-balance sheet projects
 - Expansion of separation at source initiatives
 - Installation of energy efficient infrastructure in identified townships
 - Upscale the retrofitting of streetlights and installation of new LED lights

The Mayoral Lekgotla also emphasized on the need for the City to make progress on some of the key off balance sheet catalytic projects. These are:

- Tshwane house construction MUST commence
- Implement sustainability projects (without delays)
 - Fastrack <1mw electricity generation projects (shortlist and implement)
 - Continue with the retrofitting of street lights programme and other projects including Zithobeni alternative energy project
 - Installation of solar panels in Centurion from the City's budget
 - Develop an alternative energy strategy for the City and update city policy framework to create an enabling environment for implementation of the City's sustainability projects
 - Write up case study of the Bronkhorstspuit Bio Gas Project

- Retrofitting of street lights
- African gateway (commence construction)
- Government Boulevard (land release) – urban management
- West capital (refurbishment of Schubbart park commencing)
- Rooiwal and Pretoria West power stations

These priorities above informed the draft IDP and the MTREF for the 2015/16 financial year and will ensure that the commitment made in the current term is achieved.

4. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

Introduction

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

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

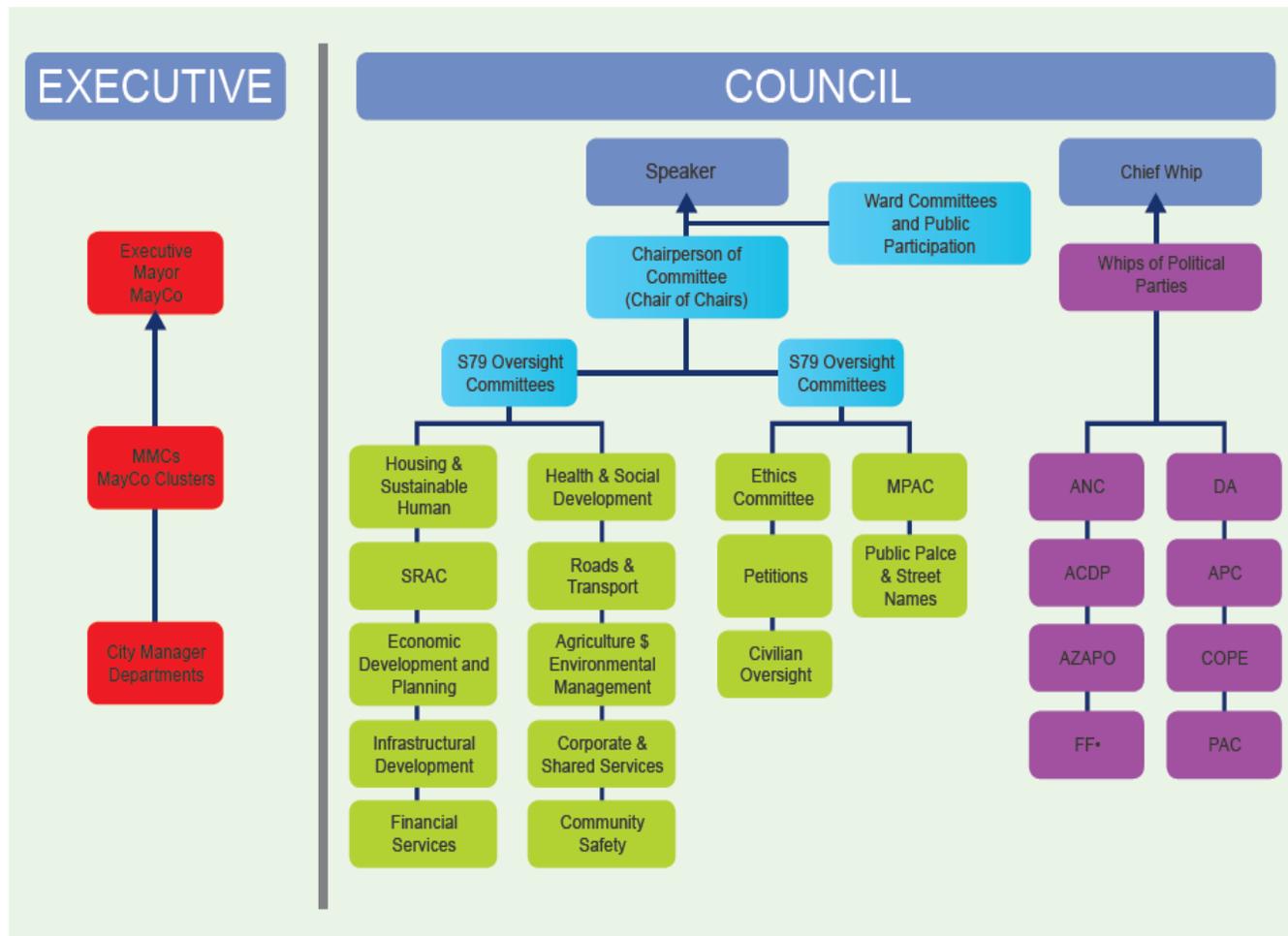
This chapter articulates the broad institutional framework of the City in relation to the governance model with the details on the roles and responsibilities of the constituents of the model. Details are also provided on the administrative arrangements of the City both in terms of the departments and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

City of Tshwane Governance Model

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

The diagram below depicts the City of Tshwane governance arrangements.

Figure 3.1: Tshwane Governance Structures



Legislature

The legislature is made up of the Council, the Speaker of the Council, Councillor AWM Mosupyo-e-Letsolo, the Chief Whip Councillor SJ Mabona and two sets of council committees namely Section 79 Portfolio Committees and Standing Committees.

a) Council

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

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

b) Portfolio Committees of Council

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

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

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

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

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

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

Table 3.1: Chairpersons of Committees

Name	Committee
Samuel Mashola	Community Safety
Refiloe Kekana	Finance

Name	Committee
Nomthandazo Maseko	Sports and Recreation
Aaron Maluleka	Economic Development and Planning
Ryder Mokgothadi	Infrastructure
Selopi Tlometsane	Agriculture and Environment
Joe Mkhize	Corporate and Shared Services
Conference Ntuli	Roads and Transport
Derick Mosito	Housing and Human Settlement
Alphina Ndhlovana	Health and Social Development
Johnny Mohlala	Integrated Development Planning

Standing Committees

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

The Standing Committees and their chairpersons are as follows:

Table 3.2: Chairpersons of Standing Committees of Council

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

Executive Mayor and Mayoral Committee

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

Table 3.3: Members of Mayoral Committee

Member of Mayoral Committee	Portfolio
Cllr Petunia Mashaba	Environmental Management
Cllr Subesh Pillay	Economic Development and Spatial Planning
Cllr Thembu Mmoko	Corporate and Shared Services
Cllr Terence Mashego	Community Safety

Member of Mayoral Committee	Portfolio
Cllr Dorothy Mabiletsa	Finance
Cllr Eulanda Mabusela	Health and Social Development
Cllr Joshua Ngonyama	Housing and Human Settlements
Cllr Jacob Masango	Services Infrastructure
Cllr Nozipho Makeke	Sports and Recreation
Cllr George Matjila	Transport

Institutional Arrangements to Improve Administration

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

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

Table 3.4: Chairpersons of Mayoral Sub-Committees

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

Revenue and Performance Committee

In 2013/14, a Performance, Revenue and Expenditure Mayoral Sub-Committee chaired by the Leader of Executive Business supported by MMC: Finance was established. This structure is tasked with:

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

This committee has been instrumental in advising the Mayoral Committee on the financial and the strategic directives for the 2015/16 financial year.

Municipal Entities

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

Table 3.5: CoT Municipal Entities

Entity	CEO
Housing Company Tshwane (HCT)	Nkululeko Magubane
Sandspruit Works Association (SWA)	Lisa Mangcu (Acting)
Tshwane Economic Development Agency (TEDA)	Solly Mokgaladi (Acting)

Administrative Arrangements

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

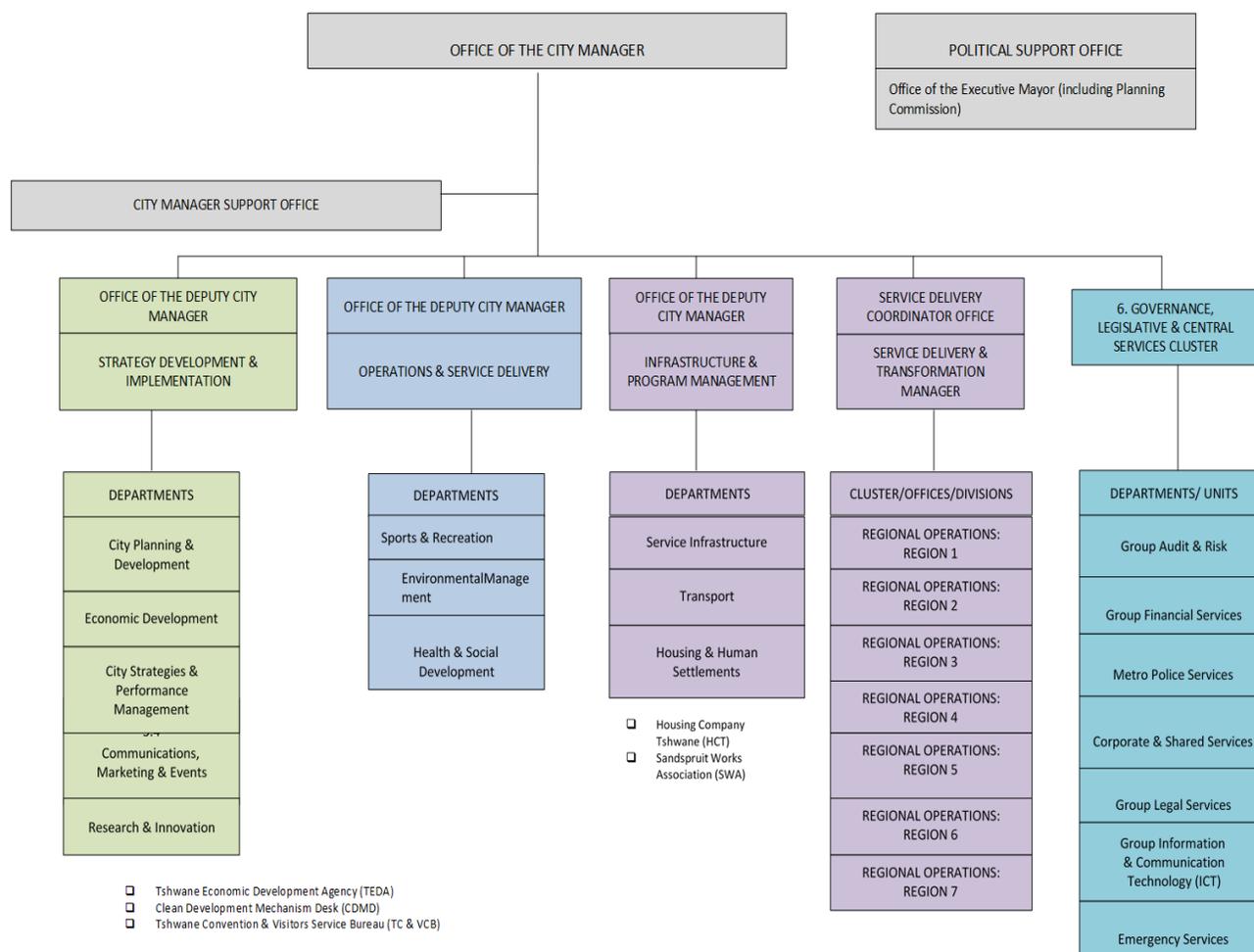
Table 36: CoT administrative Arrangements

Position	Name
City Manager	Jason Ngobeni
Group Information and Communication Technology	Dumisani J Otumile
Strategic Executive Head: Office of the Speaker	Mapiti Matsena
Office of the Executive Mayor	Chief of Staff: Ernest Shozi
	Strategic Executive Director: Research and Innovation- Zukiswa Ncunzana
	Chief Economist: Shaakira Karolia
	Strategic Executive Director: Green Desk- Dorah Nteo
Group Legal	Bruno Seabela
Group Audit and Risk	Obed Thenga
Chief Financial Officer	Umar Banda (Acting)
Chief of Police: Tshwane Metropolitan Police Department	Steven K Ngobeni
Strategic Executive Director: Community and Business Safety	General Manganye
Strategic Executive Director: Corporate and Shared Services	Cynthia Ramulifho
Strategic Executive Director: Emergency Services	Joan K de Beer
Deputy City Manager: Strategy Development and Implementation	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhleka
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communications Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal

Position	Name
Deputy City Manager: Operations	Mokgokela Frans Boshielo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sports, Recreation, Arts and Culture	Doctor Tshwale
Deputy City Manager: Infrastructure Services	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo G. Mothoagae
Strategic Executive Director: Services and Infrastructure	James Murphy (Acting)
Strategic Executive Director: Transport	Hilton Vorster (Acting)
Strategic Executive Director: Tshwane Rapid Transport	Clifford Malibye (Acting)

The diagram below show the City’s organisational structure.

Figure 3.2: Tshwane Organisational Structure



Operation Clean Audit Committee

The City has committed towards achieving a clean audit and over the term it has instituted structures to ensure that the issues that are raised by the Auditor General are addressed and do not recur in the following years. This committee meets monthly to track reports. In the 2014/15 financial year, this committee has been reconfigured to be driven directly by the City Manager supported by the DCM: Strategy Development and Implementation and the Group Chief Financial Officer.

In this financial year the OPCA will play a particular focus on addressing the following matters as:

- Ensuring the we achieve clean audit for financial and non-financial matters;
- Development of Management Letter Action Plan and tracking of it thereof;
- Reduce the assets under construction to improve the financial management of the organisation;
- Ensure that all supporting plans such as asset plans and IT management plan

Joint Operations Committees

To ensure that urgent matters are addressed, the City Manager from time to time established the Joint Operations Committees. In the 2014/15 financial year, two JOCs were established re: Communications JOC and the Operations JOC. These committees have been instrumental in addressing on time service delivery issues. This has assisted in improving the profile of the City and media profiling of the institution. The latter has also assisted in improving the communication methods of the City which has now ventured into social media a real time communication and response by the City.

Risk Audit Committee

The objective of the Risk Committee is to assist the Accounting Officers in the discharge of their responsibilities relating to corporate accountability, investors, community and the associated risks in terms of management, assurance and reporting. This entails not only assistance rendering to the Accounting Officers but also a way of dealing with risk, improving the control environment of the Municipal Entities, minimizing unforeseen risks and managing risks.

The role of the Risk Committee is crucial to the implementation of a successful risk management programme in the Municipal Entities. The Risk Committee is a facilitating group and will enable and empower all aspects of the Sections. The Risk Committee is an oversight structure that deals with overseeing the full implementation of risk management processes in all the Entities.

Moreover, the Risk Committee is responsible for assisting the Municipal Entities in addressing its oversight requirements of risk management and evaluating and monitoring the Entities' performance with regards to risk management. The responsibility for risk management function, specifically implementing risk management processes is that of management.

The Risk Committee has scheduled quarterly and is chaired by an independent external person who is appointed by the City Manager. The Risk Committee consists of the following members:

- Four Independent Members;
- Three Deputy City Managers;
- Service Delivery Co-ordination and Transformation Manager;
- Group Chief Financial Officer;
- CEO's of Municipal Entities;
- Chief of Emergency Services;
- Chief of Police; and
- Chief Legal Counsel.

In 2014/15, the risk committee had three meetings which dealt with, among other things, Occupational Health and Safety report, SECTION 24 RESULTS report, Insurance report, Fraud and whistle blowing incidents report, Progress report on investigations, Security Management matters in the City, strategic risk register for all municipal entities and for the City and developed the Risk Committee Charter

The City has identified the following as the key risks:

- Security management in the City remains a challenge
- Lengthy period taken to conclude on investigation of cases
- Human Recourse Capacity in forensic and Risk management.
- Reputational Risk of the City of Tshwane
- Number of cases and or litigations against the City

The Shareholder Unit

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

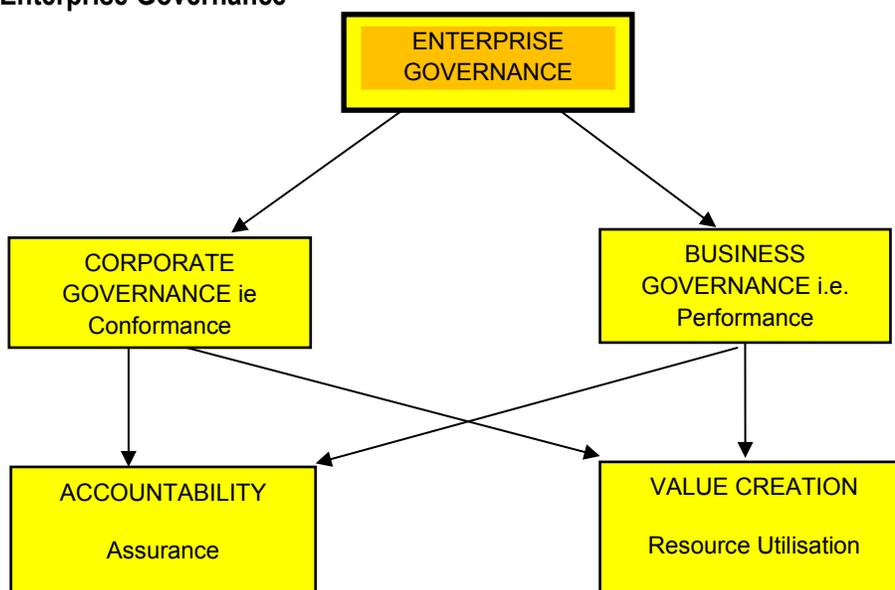
SHU will deliver on the above by "*getting the balance right*", in other words, through the use of principles of enterprise governance which is defined as:

“the set of responsibilities and practices exercised by the board and executive management with the goal of providing strategic direction, ensuring that objectives are achieved, ascertaining that risks are managed appropriately and verifying that organisation’s resources are used responsibly”

Through enterprise governance (EG) the SHU ensures that the entire accountability framework of the ME’s to the City of Tshwane is monitored through both dimensions of EG – conformance and performance that need to be in balance.

The diagram below provides a conceptual framework for enterprise governance.

Figure 3.3: Enterprise Governance



It is important to note, as illustrated by the figure above, that Enterprise Governance constitute the entire accountability framework – the conformance dimension takes an historic view whilst the performance view is forward looking.

Performance Dimension: It reflects the dual role of the CoT in both compliance monitoring (conformance or Corporate Governance) and strategy implementation (performance or Business Governance) and acknowledges the short and long term tensions between governance and value creation. This dimension also covers the internal workings of the organisation as well as the outward facing aspects. Last, it considers the whole picture to ensure that strategic goals are aligned and good management is achieved

Conformance Dimension: the intention of this dimension to achieve the following:

- Monitor and review the effectiveness of ME’s enterprise wide risk management;
- Ensuring composite enterprise wide reporting on all significant issues affecting the ME’s and by default the CoT;

- Monitoring ME's ethical practices and organisational integrity, safety, health and environment practices and social and transformation issues;
- Ensure good and sound corporate governance practices, standards and norms are implemented and maintained with periodical reviews and aligned with best international practices;
- Enabling ME's to use latest management tools relevant to their industries;
- Ensuring that the interests of the City are protected;
- Mitigating the risk of duplication of inefficiencies through cross functional and cross sectoral monitoring.
- Ensure the establishment, development and review of policies in respect of the appointment, retirement and rotation of non-executive directors to the boards of ME's;
- Assessing the effectiveness of the Board and other governance structures in the implementation of the business and service delivery imperatives of the ME's;
- Assessing the cohesion and effectiveness of the Board and where necessary implementing corrective action such as training and development;
- Coordination Annual General Meetings (Shareholder Meeting) together with the company secretaries.

To date the shareholder Unit has managed to ensure adherence to key governance elements and this includes the review of the shareholder representation policy, board capacitation (executive and non-executive directors, conducting the mid-year budget and performance assessment as required by Section 88 of the MFMA and tabling of the 2013/14 Annual Reports for the municipal entities.

In 2015/16, the Shareholder Unit will continue to strengthen governance in the entities, through the following actions;

- Board Induction (New Non- Executive Directors)
- Board Evaluation or Assessment
- Convening of the Annual General Meeting (Shareholders Meeting)
- Financial Suitability of entities
- Review existing policies pertaining to entities (Remuneration, Governance of Municipal Entities etc.)
- Review of Service Delivery Agreements (SDA) and Shareholder Compacts

Regional Services

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

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

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

Table 3.7: Regional Service Delivery Management Arrangements

Name	Position
Dr Ndivho Lukhwareni	DCM: Service Delivery and Transformation Manager
Nkagi Ndlovu (Acting)	Regional Executive Director: Region 1
Godfrey Mnguni (Acting)	Regional Executive Director: Region 2
Kgomotso Mohlala	Regional Executive Director: Region 3
Mashadi Manong	Regional Executive Director: Region 4
Adv. Frederick Ramosweu Lekwane	Regional Executive Director: Region 5
Sello Chipu (Acting)	Regional Executive Director: Region 6
Robert Manswanganye (Acting)	Regional Executive Director: Region 7

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

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

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

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

5. INTER-GOVERNMENTAL ALIGNMENT

Introduction

This chapter deals with continuous strengthening of Intergovernmental Relations (IGR). It reflects on the State of the Nation and State of the Province addresses and highlights some of the key national and provincial frameworks to which the City of Tshwane have aligned the IDP. The comments provided by the MEC: Provincial Government's comments on the 2014/15 IDP are also reflected.

Background to Intergovernmental Relations

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

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

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

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

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value in effective service delivery, development and good governance across the three spheres of government. This is recognised in the preamble to the

Intergovernmental Relations Framework Act, which acknowledges that challenges of poverty, inequality and marginalisation of vulnerable groups and communities are best addressed through ‘concerted effort by government in all spheres to work together and to integrate as far as possible their actions in the provision of services, the alleviation of poverty and the development of our people and our country’.

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

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

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

The City has taken guidance in the review of the IDP of the proposals contained in the Tshwane Vision 2055 which has been developed taking guidance from the National Development Plan. In line with the Gauteng Vision 2055 which are premised on equitable growth, social inclusion and a cohesive society, environmental friendly and human settlement sustainability coupled with good governance, Tshwane Vision 2055 focus on the following outcomes:

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

State of the Nation Address, 2015

The State of the Nation Address (SoNA) was presented by President Jacob Zuma to a joint sitting of Parliament on Thursday, 12 February 2015. In his address, the President highlighted government’s achievements of the past year and looked to the future by

presenting a government's Programme of Action for the coming year (2015/16). This programme set out government's plans to address various key government programmes.

The pronouncements in the SoNA confirmed government's commitment to economic and social development; this was amplified by the unveiling of a nine-point plan by the President which seeks to ignite economic growth and create jobs, namely:

1. Resolving the energy challenge,
2. Revitalizing agriculture and the agro-processing value chain,
3. Advancing beneficiation or adding value to the mineral wealth,
4. More effective implementation of a higher impact Industrial Policy Action Plan,
5. Encouraging private sector investment,
6. Moderating workplace conflict,
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprise,
8. State reform and boosting the role of state owned companies, information and communications technology infrastructure and broadband roll-out, water, sanitation and transport infrastructure,
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

Some of the key specific projects and programmes identified under each of the above relate to a number of those implemented by the City which are in line with the Strategic Integrated Project (SIPs) and further confirmed their continuation. Some of the projects and programmes which are continuing in support of these include the City's commitment to set aside 5% of its procurement for purchasing or engaging services of SMMEs and cooperatives, Tshwane Rapid Transport system, the Rainbow City, the Tshwane International Convention Center and the Smart City initiatives.

Building a developmental and capable state appeared to be central to effective and efficient delivery of services. SoNA re-emphasized government's commitment to building state capacity by introducing the "Back-to-Basics" programme. This programme seeks to promote good governance and effective administration by cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability in municipalities. The City is no exception to this pronouncement; it therefore means that the City must ensure that its policies, plans and programmes are compliant and advance the "Back-to-Basics" programme.

State of the Province Address

The Premier of Gauteng Mr David Makhura presented his State of the Province Address (SOPA) on 23rd February 2015. During his address, the Premier re-iterated the commitment to the ten-pillar programme of radical Transformation, Modernisation and Re-industrialisation as a strategic roadmap to move the Gauteng City Region forward over the next five to fifteen years. The address also gave a full account of the work the current Gauteng administration is doing as well as future plans to transform, modernize and re-industrialise the province.

Specific to City of Tshwane, the Premier re-affirmed the commitment to address unemployment, poverty and inequality jointly with municipalities and the private sector partners. Macro interventions relating to spatial reconfiguration and massive infrastructure investment are being put in place in order to change the space and structure of the economy. This reconfiguration will happen along the 5 development corridors inclusive of the Northern Development Corridor which is anchored around Tshwane as the nation's administrative Capital City and the hub of the automotive sector, research, development, innovation and the knowledge-based economy.

The Provincial Government has confirmed its support to the City's initiative to reshape the City's space and economy into a new and more dynamic Capital City. This includes support of the development of the African Gateway in Centurion – a mixed development comprising of the biggest convention center, a massive hotel, residential, commercial and additional office space; the establishment of a Business Process Outsourcing Park in Hammanskraal which will offer on-site training, technical support and incubators for SMMEs.

The support will also bring about a collaborative effort between the province and the City for inner city regeneration by establishing the West Capital development project which will include the development of a student village, sport incubatory centre, retail and commercial components, inner city housing and health facilities.

The second incubation center of the Automotive Industry Development Center will be launched in Rosslyn; this is in a continued support of the automotive sector. The provincial government is also investigating the establishment of a freight and logistics hub that will support the automotive industry in Rosslyn. To support integrated human settlement, more than 160 000 houses have been prioritized for Hammanskraal, Winterveldt, Sterkwater, Lady Selbourne, Soutpan Phase 1 to 7, Lotus Gardens, Fortwest, Capital Park, Vermeulen, Olievenhoutbosch, Nelmaphius, Zithobeni, Kirkney and Danville.

The MEC for Finance in Gauteng, Barbara Creecy presented the 2015/16 provincial budget on the 3rd of March 2015. This budget for various provincial departments responded further to the commitments made during the State of the Province Address. In support towards the reconfiguration of the Northern Development Corridor, the MEC announced numerous projects and their budget allocations that will be implemented by various provincial departments in the City of Tshwane; those projects include but not limited to the following:

- Integrated human settlement (R400million),
- Education – construction of schools and provision of Grade R classrooms (R464.2million),
- Rehabilitation of roads (R119.5million),
- Upgrading of Temba and Mabopane driver license testing centers (DLTC) – (R18.5million),
- Construction, upgrading and maintenance of health facilities for the National Health Insurance pilot project (R330.5million),
- Completion of phase 1 and 2 of the Women’s Living Monument (R94million), and R6.4million for completing construction work at Sokhulumu Heritage Centre,
- Social Development – R6,3million for social facilities in Hammaskraal, Winterveldt and Mabopane,
- Soshanguve and Rooiwal Agri-park to be expanded and maintained in collaboration with the city (R2.1million),
- R22.7 million allocated for Nissan Incubator and Simulation project.

Infrastructure investment is a priority of this government as a determinant of economic development and growth. It allows for the expansion and provision of basic services, it also contributes towards economic growth and strongly supports job creation.

Comments received from the MEC: Department of Cooperative Governance And Traditional Affairs on the City of Tshwane 2014/15 Reviewed Integrated Development Plan

In terms of the systems act, the MEC responsible for Local Government is required to evaluate the municipal IDP’s and provide comments thereon to enhance intergovernmental relations and alignment to improve service delivery through the various IDP’s. MEC Jacob Mamabolo commented on the 2014 reviewed IDP of the City. The MEC commended the City on a number of matters contained in the reviewed IDP and have also raised certain matters which require attention. The comments of the MEC on the IDP are captured in the table below. The comments of the MEC are structured around five key areas which are Infrastructure and Service Delivery, Local Economic

Development, Financial Viability, Spatial Planning and Institutional Development and Good Governance.

Infrastructure and Service Delivery

MEC Comments	Response on Comment
It is noticed that the City has a comprehensive plan to provide services in informal settlements. In the current IDP however, no plan is observable to provide the same services in informal settlements in the Hammanskraal/Winterveld areas. The City is thus urged to share plans to extend bulk infrastructure services to the said areas.	The Hammanskraal and Winterveld areas are being dealt with through the formalisation programme of the City. Key projects such as upgrading of the Themba waste water treatment works and bulk water supply are addressing this matter. The City will through the IGR forums share the relevant information
The City of Tshwane's 2014/15 IDP highlighted that 79.4% of households have access to either water borne sanitation or chemical toilets. The municipality is urged to provide a differentiated reflection of the distribution of access of sanitation types within its communities, especially on water borne sanitation and chemical toilets. This would enable Province to contribute towards the development of appropriate support measures as well as monitoring progress regarding the quality and sustainability of the provided services.	The Housing and Human Settlements plan which include the plan on formalisation of informal settlements is shared with the Gauteng Human Settlements department and this will be strengthened to leverage support on this very important matter.

Local Economic Development

MEC Comments	Response on Comment
Spatial Economic targeting: The implementation in the key strategic game changer projects is gaining momentum and will such contribute to sustainable growth in the areas of investment of the city and this includes infrastructure investment. There is also a component to nodes in the SDF summary showing which one is targeting economic sectors – spatial economic targeting	The comments are noted. The City through its Capital Investment Framework has prioritised specific nodes which through the framework has been prioritised for allocation of resources.
The assumption is that the Vision 2055 upon which a number of programmes for the City are anchored has just been introduced and therefore may take a while to see the details of each of the proposed objectives. The IDP in itself was lacking in some detail, which can be attributed to that.	Comments are noted. As Vision 2055 has been approved after the 2011/16 IDP was adopted, the process of alignment of the IDP to Vision 2055 has been initiated through the IDP Review process. The 2014/15 reviewed IDP has been aligned to the Vision and further strengthening of the alignment will take place through the 2015 review as well as the preparation of the 2016-2021 IDP.
It is interesting and perhaps a good practice for the city to note in the SDF the kinds of economic programmes that are already going to be implemented in the coming year, this allows for a spatial view of the city's direction and to juxtapose the SDF against the plans so as to better understand where programmes will be implemented spatially.	The City have through the 2015/16 capital planning implemented a Capital Prioritisation system which have a spatial GIS layer. This will enable the City to spatially reflect where investment is taking place.
Green economy is one of the principles of the City's spatial restructuring elements. Key areas which relate to sustainable development are renewable energy, green buildings, clean	The comments are noted. The City have prioritised this initiative and has as an outflow of it, initiated inter alia a project to convert the parts of its municipal bus fleet to run on

MEC Comments	Response on Comment
<p>transportation, water management, waste management and land management. The programmes on green economy as it stands relate to the City's programmes around improving their buildings to comply with green standards. The strategy purports that additional elements of green economy will be investigated and implemented in the long term.</p>	<p>cleaner energy such as methane gas. In the 2015/16 IDP, greater emphasis has been put on the green economy and the City has identified and proposed funding for these. The SDF chapter of the IDP provides details on this.</p>
<p>The Industrial Policy Action Plan (IPAP) and the City's strategy acknowledge that there is a slow growth in the manufacturing sector and industrialization as a result of skills mismatch and skills shortage. To mitigate against this, the City through its Economic Development Departments, has introduced a programme to address skills shortage in the City. This programme more importantly will assist this City to reduce unemployment amongst youth, women and people living with disabilities in order to improve economic development through availability of locally skilled labor. The City is commended in this regard.</p>	<p>Comments noted</p>
<p>The City has been supporting SMMEs in the tourism sector through the installation of tourism signs to privately owned tourism establishments. The City has signed a three-year Memorandum of Agreement with the Tourism Grading Council of South Africa (TGCSA), a recognised quality assurance body for tourism products in South Africa to star grade tourism establishments within Tshwane. Through this programme City endeavour to strengthen its support to the SMMEs since they are engines of development, contribute to jobs and wealth creation, therefore, it is critical that tourism SMME's are supported to sustain themselves and grow. The City is further commended for prioritising tourism-related establishments owned by people living with disabilities.</p>	<p>Comments noted</p>
<p>The Extended Public Works Programme (EPWP) continues to provide much needed relief in terms of job creation and the City is encouraged to continuously investigate ways of increasing the number of beneficiaries, so that the number of indigents can be reduced overtime. However, an observation made is that there hasn't been a full transition and roll-out of EPWP projects consistently with phase II and a monitoring of the outcomes thereof. The elements of phase II are not only about job creation, but added to that is certain specific outcomes such as transfer of skills or skills development as well as alleviation of poverty for the specific target groups. The quality and sustainability aspect to EPWP has been ignored overtime and the policy shift has not necessarily been realized. The City is encouraged to ensure that the new policy principles as articulated by EPWP are strengthened and also reported on.</p>	<p>The comment is noted. The EPWP programme in the City is receiving additional focus through the implementation of the City's investment in various fields of service delivery. The focus is not only on providing a work opportunity, but to capacitate and skill participants to be able to access the market space and become self-sustainable.</p>

MEC Comments	Response on Comment
<p>The City is commended for considering the building of an International Convention Centre (ICC) within its borders, especially given that Gauteng has none despite being the economic hub and having the biggest airport in the Africa. This will surely open a number of opportunities especially related to tourism. However, in the spirit of realising a strong Gauteng City Region (GCR), the City is encouraged to look at inter-municipal planning especially with regards to the location of ICC itself. Key issues such as its accessibility, i.e. highways and transport nodes such as the airport, accommodation facilities as well as a number of other factors need to be carefully considered.</p>	<p>Comments noted and CoT will initiate a discussion through its forums with the other Municipalities. Having said this, the City has considered in detail the spatial implications of the project and has ensured that it is in line with the desired spatial vision of the City.</p>

Financial Viability

MEC Comments	Response on Comment
<p>It is noted that the City is exploring alternative revenue streams to finance its operational and capital plans as previously recommended. Amongst other efforts, the City has subsequently identified broadband initiatives as part of revenue generating strategies. However, it is important that these initiatives be quantified and costed to gauge the impact on the financial impact on the municipality.</p>	<p>This initiative is being investigated as part of the roll-out of broad band infrastructure across the City. The rollout of the broad band infrastructure throughout the city is progressing well and this should open up additional opportunities to support this initiative.</p>
<p>Whereas in previous IDPs the City had made no mention of previous audit findings as well as steps being taken in addressing the findings, the current IDP outlines that Operation Clean Audit (OPCA) Officers have been appointed within the City's Departments to address all findings made by the Auditor General. It is expected that subsequent IDPs, will reflect progress on issues addressed to date as well as the short to medium plan to maintain a clean audit.</p>	<p>This comment is noted. This is an on-going initiative of which information has been provided in the Governance and Institutional Framework chapter.</p>

Spatial Planning

MEC Comments	Response on Comment
<p>Spatial expression of the municipality in relation to the Gauteng City Region is limited. There is a lack of concrete analysis of the municipality's morphology in relation to nodes and corridors of neighbouring municipalities as well as the Gauteng City Region. A spatial expression and analysis stretching beyond municipal boundaries is imperative to advance planning for a functional Gauteng City Region, therefore the municipality should purposefully utilise the Gauteng Spatial Development Framework (GSDF) to achieve this.</p>	<p>The comment is noted. The proposals contained in the SDF have been developed taking cognisance of the development patterns in the neighbouring cities. Further processes will be initiated to further strengthen the support to GSDF.</p>
<p>Transit Orientated Development is conceptually well-</p>	<p>The concept of transit orientated development has been</p>

MEC Comments	Response on Comment
developed, with the integration of Strategic Densification and Compaction of the urban form, and an emphasis on public transport as a key lever towards spatial transformation and inclusive access. To further advance this concept the municipality has to integrate the densification targets along public transport routes as described in the Gauteng Integrated Transport Master Plan 2025 (GITMP25).	premised on areas of high densities and support specific nodal developments in support of the City Support Programme (CSP). This has been informed by the Integrated Transport Plan of the City.
Though the existence of growth management practices is acknowledged, the municipality should explore the applicability of growth management mechanisms outlined in the Gauteng Growth Management Perspective (GGMP).	This comment is noted.
The municipality indicates that the current revision of the SDF will, amongst others, address the natural resource scarcity and the multi-dimensional impacts of climate change. The municipality should in liaison with the Gauteng Department of Agriculture and Rural Development develop a single Gauteng Environmental Management Framework to advance a uniform approach to environmental management, climate change, resource scarcity and waste output reduction.	Comment noted. The City will liaise through the appropriate IGR structures to facilitate further engagement to contribute to this matter.

Institutional Development and Good Governance

MEC Comments	Response on Comment
It is observed that the Institutional framework chapter in the IDP does not give an indication of the City's staff complement (i.e. issues such as filled and vacant, and funded and unfunded posts). The availability of such information would assist to determine whether or not the institution is or would be able to deliver sustainable and quality services to the various types of communities in the Tshwane area.	This comment is noted. This information has in the past been captured in the Annual Reports of the City where it deals with the overall situation including staffing issues such as vacancies, capacity building and training etc. This matter will be considered moving forward in the preparation of the next IDP
Performance Management System: although the city's IDP provides individual performance, there is no indication of whether the PMS has been cascaded to lower levels or not. The City is commended as its' PMS is using the Quality Processes Results (QPR) approach.	Performance management in the City has been cascaded down to lower levels in the City. Signing of individual scorecards with senior and middle management and levels below them has been implemented. Quarterly coaching sessions has been instituted throughout the institution
The City is commended for the establishment of Operation Clean Audit (OPCA) Committee to look into the Auditor General's report on Performance Management System in the municipality.	Comments noted.
Gender, Youth and People with Disabilities (GEYODI) with special reference to People with Disability (PWDs): the City is urged to report on number of contracts issued by the metropolitan to businesses and PWDs. GEYODI issues appears to be confined only to the social service department whilst they supposed to be mainstreamed across the entire municipal departments. Mainstreaming or actualisation of the	The GYODI programme is implemented through the Office of the Executive Mayor which gives it the relevant status. Indicators have been developed and are located at a departmental business plans level, on which monthly reporting is done. The role of the Health and Social Development department in support of the programme, is to assist in the social support with specific reference to the screening and

MEC Comments	Response on Comment
above approach would yield a meaningful socio-economic empowerment to the targeted communities.	registration of indigents. Mainstreaming has been prioritised throughout the institution.

Conclusion

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

6. COMMUNITY PARTICIPATION

Introduction

This chapter aims to outline the legislative framework that guides community and stakeholder participation as well as the outreach processes that have been followed towards the review of this draft for 2015/16 financial year.

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

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

The annual review and amendment to the IDP is prescribed by section 34 of the Municipal Systems Act (Act 32 of 2000), it states amongst others that such revision may be in accordance with the prescribed process which includes guidelines for community and stakeholder consultation. Section 4 of Act states further that council has a duty to:

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

City of Tshwane Approach to Community and Stakeholder Participation

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

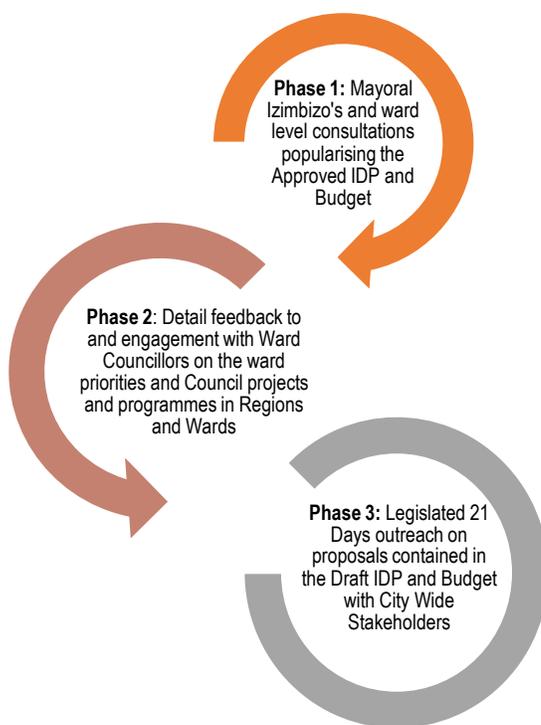
During the preparatory phase of 2015/16 review in August 2014, Council approved the Process Plan for annual revision to the IDP and compilation of MTREF. It contained a

consolidated approach to public participation as it relates to both the annual IDP review and budget processes. The principles of this approach were as follows:

- Providing feedback to communities on previous engagements (presentation of progress report on implementation as well as the approved IDP key focus areas for 2014/15),;
- To verify and confirm community needs/ward issues for 2015/16 IDP revision based on 3 priorities per ward as submitted during previous review consultations; and
- Utilisation of the information submitted by the wards enabled the City to plan budget and report on the achievements made by the City.

The above principles have been implemented through a three phased outreach process for the 2015/16 IDP review and Budget preparation process as depicted in the diagram below:

Figure 4.1: Phased approach to IDP Community Outreach



Process followed and structures consulted towards the development of Draft 2015/16 IDP Review

The IDP process has a number of processes and there are various stakeholders that needed to be consulted and afforded the opportunity to engage and give input to the

Draft IDP. Below is an outline of the structures consulted and the processes followed towards the development of the draft IDP document for 2015/16:

Internal Consultation: Governance Structures

During the planning stages between July and August 2014 for the 2015/16 review, the following critical governance structures were consulted. The consultation was for the purpose of making presentations and explaining the contents of the Draft 2015/16 IDP review Process Plan; as well as soliciting inputs and comments prior to its approval by Council. Those structures include the Governance Technical Cluster, the Governance Cluster (Mayoral Sub-Committee Cluster) as well as the Section 79 Oversight Committee on IDP. Consultation of these structures will be maintained throughout the review process.

Budget Steering Committee (BSC)

The Budget Steering Committee assisted the IDP review process by continuously making an assessment of service delivery and the City's financial status. The first meeting of the budget steering committee was held on the 12th and 13 February 2015 where it resolved as follows:

- The Mayoral Lekgotla to develop the priorities for the 2015/16 financial year,
- Mayoral Committee to make recommendations based on what was presented by departments,
- Need to do more with the less - taking into account the financial position of the City,
- Financial allocation to be in line with the priorities of the Mayoral Lekgotla,
- Draft IDP and Budget must reflect the resolutions of the Lekgotla

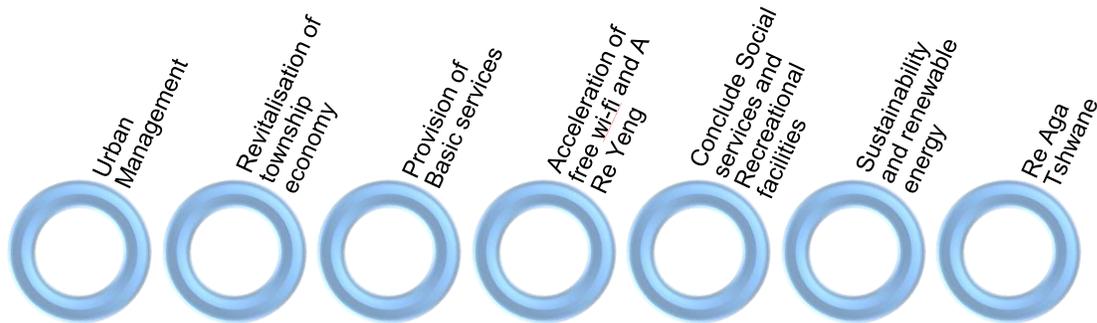
The resolutions of the committee was taken to the Mayoral Lekgotla which then pronounced itself on key focus areas/development priorities for 2015/16 financial year. A detailed response to the BSC resolutions is identifiable through the Mayoral pronouncements in the strategic framework chapter read together with the financial allocations in the Capital Investment Chapter of this document.

Mayoral Committee and Council

The Mayoral Committee is central in the IDP and budgeting processes, it is the only structure which recommends to Council to consider the development, approval and review of the IDP. The committee was consulted in August 2014 which then recommended to Council to consider the approval of the 2015/16 IDP Process Plan.

The Executive Mayor convened the Mayoral Lekgotla on the 21st and 22nd of February 2015 to make an assessment of the extent of the City's provision of services against the

plans and targets set for the current term in the IDP. The Lekgotla identified the following as key focus areas for 2015/16 financial year:



IDP Technical Working Group (IDPTWG)

Following the approval of the 2015/16 IDP review and Budget Process Plan, the IDP Technical Working Group (IDPTWG) was continuously consulted through the process. IDPTWG constitutes representatives from all internal COT departments; most of the departments are represented by Projects Planners and Business Planners. The purpose of consultation was to present the approved Process Plan including its critical activities and timelines which the departments are expected adhered to during the review process.

COT Internal Departments and Regional Offices

Consultation with internal service delivery departments and Regional offices was also initiated. The engagements were for the purpose of amongst others, analysing and assessing institutional readiness/human resource capabilities to implement the IDP as well as IDP performance per department since 2011.

For the purpose of preparations for consultations with general public and the stakeholders for 2015/16 review, departments were consulted for the purpose of confirming and verifying their responses to the identified ward priorities; this also included improving the quality of the information as provided by departments during the previous review cycle on their responses to the ward priorities. It is through this process that the departments were required to indicate which projects and programmes were to be implemented in accordance with 2014/15 approved budget. This information served as the basis for ward level community consultations by Ward Councillors for 2015/16 IDP review.

During the second quarter of the 2014/15 financial year, the Clusters and departments were issued with the IDP Guidelines for 2015/16 review; these guidelines provided a guide for the preparation for the review of the IDP for the last year in the current term of office of the Council. Clear requirements were indicated on the guidelines in terms of the requirements to achieve the targets as set – out in the 5year IDP which was approved in 2011. Detailed information of the above, inclusive of responses by departments is outlined in the 2015/16 City’s Performance Scorecard contained in Performance Management Chapter of this document.

Ward Councillors and Ward Committees

Borrowing from the previous community consultations approach; the above structures were identified and targeted to spear – head consultations at ward level. A teething challenge was experienced at the time Ward Committees were to be actively engaged for the purpose of assisting Ward Councillors with the coordination and facilitation of ward level meetings. This challenge was brought about the protracted High Court battle regarding the legality of the City’s Ward Committee Policy and the Ward Committee By-law which was used to establish the Ward Committees and subsequent elections in January and February 2012. The case against the City was eventually confirmed by the Constitutional Court and the City’s Ward Committees system and all its activities had to cease to exist. Nevertheless, the City has since implemented the decision of the Courts and reviewed the Ward Committee By-law which is currently in the process of being promulgated. Upon promulgation of the envisaged approved Ward Committee By-law, the City will commence with the establishment of the Ward Committee System as well as the election of new Ward Committees.

Ward Councillors as the elected ward representatives remain a critical point of entry at ward level particularly on matters relating to IDP. They were therefore consulted with and engaged during December 2014 and January 2015 for the facilitation and coordination of ward level meetings. The purpose of these meetings was to:

- provide feedback on previous engagements (progress report on projects and programmes implementation) and
- for ward community members to verify and confirm 3 priorities per ward for 2015/16 IDP review.

The deadline for the submission of re-prioritised ward priorities by all Ward Councillors was set for end of January 2015. This process has not been concluded in time to be consolidated into this document. This result of this process is being finalised and will be included in the final IDP.

External Consultation: Ward Community meetings (for 2015/16 Review)

These meetings were held solely for providing feedback to ward communities on the implementation of IDP and other service delivery interventions; the meetings were also for the community to verify and confirm 3 ward priorities for consideration in 2015/16 planning and budgeting processes. The process of submission of reports confirming ward priorities by Ward Councillors was very slow (less than 50% submitted) and in some instances Councillors submitted new ward priorities in contradiction with the brief and the majority of Ward Councillors not submitting at all.

These challenges hampered a process of consolidation and analysis of ward priorities in totality. In this case, the submitted priorities were reviewed and amended and the remaining existing priorities have been kept as the submission for the ward until such time that revised submissions are received.

Preliminary analysis of ward priorities

As at the consolidation of this draft IDP documents, the preliminary analysis of the available ward priorities across all the regions indicate the following as key priorities:

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

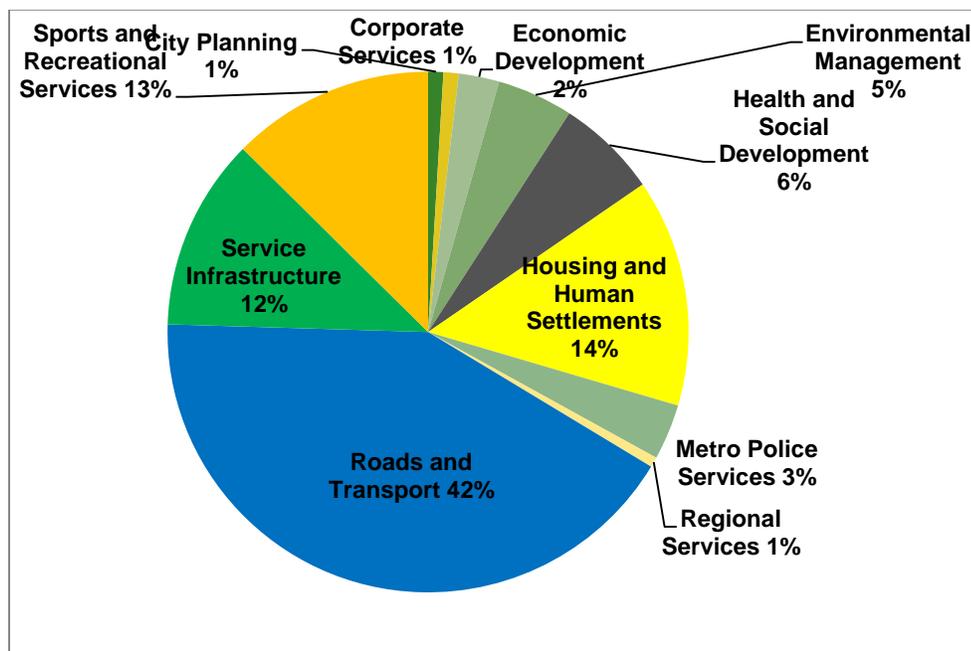
Community ward priority issues raised

Analysis from the ward priorities registered and confirmed during the 2013/14 and 2014/15 IDP, 91% of the total ward priorities (3 priorities per ward) fell within the responsibilities of City Of Tshwane; the remaining 9% fell within the responsibilities of other Sector departments e.g. Dept. of Education, Health and Community Safety amongst others; this percentage also include State Owed Entities like ESKOM

Number of priorities raised clustered per relevant COT department

Priorities were analysed and allocated to relevant internal department. Roads and Transport department was responsible for the highest number of issues across all Regions at 42% Thus implying that roads infrastructure provision, maintenance and rehabilitation is an area that the city needs to focus its efforts on in the allocation of resources, amongst others.

The other service delivery areas which were dominant across the regions was Housing and Human Settlement 14% (need for formalization of informal settlements, housing backlog and incomplete housing projects, as well as Sports and Recreational Services at 13% followed by Services infrastructure at 12%. The least number of issues at 1% fell within the responsibility of City Planning and Corporate Services departments respectively; this is due to the nature of these departments (planning and coordination). This analysis is graphically presented below;

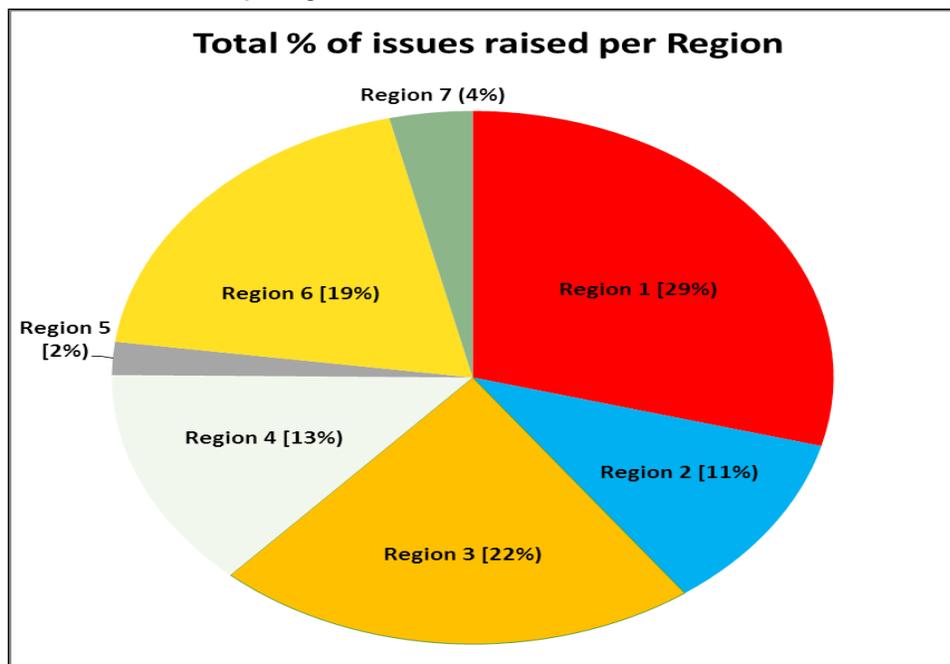


Total priority issues raised per Region

The highest percentage of priorities raised totalled 29% overall were from Region 1, followed by Region 3 and 6 at 22% and 19% respectively. The Regions with the lowest number and percentage of ward issues raised were Region 5 and 7 with 2% and 4% respectively. The highest number of issues raised per Regions was attributed to two critical developmental factors. i.e the number of wards per region and the population per wards as well as the level of development at specific wards and region.

This notion did not mean that Regions with less number of issues raised were presumably well developed. Region 5 and 7 are underdeveloped - low income residential areas including rural areas. Refer to the graph below:

Diagram 4.1: Proportion of issues raised per region



Regional Integrated Development Plans (RIDPs) are also being reviewed and once completed they will be annexed to the final document. The RIDPs will provide the regional context, challenges, plans and progress made against the ward priorities as identified by the ward communities. In instances where the ward issues falls within the responsibilities of other spheres of government, it will be indicated as such and a process will be facilitated to ensure that such issues reach the relevant department.

Mayoral Izimbizo

The Mayoral Izimbizo is one the platforms that the City utilises to reach communities and stakeholders. During this review process, only one (1) Mayoral Izimbizo was hosted by the Executive Mayor on the 24th of November 2014 at Suurman Hall in Hammanskraal. It was attended by the general public, representatives from the Inter-Faith Organisations in Tshwane, youth sports representatives, representatives of co-operatives, Tshwane North Business Chamber of Commerce, Youth Business Council, Taxi Association, SMMEs and Hawkers, the NGOs and people with disabilities.

Digital Izimbizo

Social media has proved to be one of the 21st century's powerful tolls of communication and interaction. One specific online social network is Twitter which serves as a service that enable users to send and read messages called "tweets". The Executive Mayor has initiated the use of twitter as another form of interacting with communities and stakeholders on general matters about the City and service delivery in particular.

Application of this service has proved to be fruitful and will continue to be used as another mechanism to revolutionize interaction with the citizenry.

Traditional Councils / Authorities

Section 81 of the Municipal Structures Act, 117 of 1998 provides for the participation of recognized Traditional Leaders in Municipal Councils. Section 4 of Traditional Leadership and Governance Framework Act 2003 (Act No.41 of 2003) describes the functions of the Traditional Councils as amongst others to:

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

During February 2013, the following two (2) Traditional communities and their leaders who may participate in the proceedings of the City were identified through the MEC for Local Government in Gauteng:

- Amandebele Ba – Lebele Community of Kgosi Kgomotso Cornelius Kekana in Hammanskraal, and
- Amandebele Ndzundza Sokhulumu Community of Kgosi Mkhambi Petrus Mahlangu

The City had recognised the above as the rightful Traditional Leadership and the Traditional communities to interact with on issues that affect their areas. The City is currently in the process of establishing the IDP Representative Forum which will also serve to enhance participation of the Traditional Leaders and their communities on Council matters and IDP processes in particular. Nonetheless, these traditional communities actively participate at ward level on matters relating the IDP.

Gauteng Provincial Sector Departments and SOEs

The engagements with the above stakeholders, through the central facilitation and coordination of the Gauteng Provincial Department of Local Government and Traditional Affairs, took place on the 3rd of November 2014. The purpose of this engagements was to amongst others harmonize planning and ensure alignment of plans between the provincial departments and the municipality; this was to be done through receiving responses to community issues that the City forwarded to departments as well as Tshwane specific services delivery projects or programmes from provincial departments which must be integrated in the City's IDP. This meeting was not as successful as it ought to due to non-attendance and participation of the majority of provincial departments. However, this was noted by the HOD for Local Government and Traditional Affairs who was present at the meeting.

The Gauteng Department of Co-operative Governance and Traditional Affairs also convened an IDP Technical Steering Committee meeting on 25 February 2015 with an effort to further foster alignment between the three spheres of government. This specific engagement was to give provincial sector departments an opportunity to directly engage issues raised through public participation at municipal level and devise appropriate ways of collectively and directly plan and budget for community raised issues. The meeting could not reach its intended objectives since attendance and participation by provincial sector departments was not satisfactory.

The City will continue to engage with the provincial departments including the State Owned Entities in order to strengthen Intergovernmental Relations. For detailed discussions which will include an outline of those Tshwane specific capital projects and programmes from provincial departments for 2015/16 financial year, reference can be made at chapter 5 (Intergovernmental Alignment) of this document. Furthermore that information will also be contained in the Regional Plans annexed to hereto.

National Treasury Mid-Year visit

National Treasury visits all Metros in Gauteng twice a year, the first visit is termed “The mid-year service delivery and performance visit” which is held in January of each year, and the second being the ‘Benchmark Exercise’ which is held between April and May each year after the tabling of the draft IDP and budget.

The Mid-year visit was held on the 26 and 27th of January 2015 wherein the city’s mid-year performance against the IDP and its implementation plan, the Service Delivery and Budget Implementation Plan (SDBIP) and budget were discussed. The discussions included other key planning and budgeting process and interventions such as the Built Environment Performance Plan (BEPP) process, financial management, Auditor General’s report and risk management amongst others. The recommendations that arise from these interactions are responded to through the review of the IDP and the MTREF.

The second interaction with National Treasury will be held between April and May is indicated above.

Conclusion

The process outlined above demonstrates the City’s commitment towards fostering participatory democracy. All the input and comments received formed the basis for amendment of this Draft 2015/16 IDP and compilation of 2015/16 draft MTREF. The second round of community and stakeholder consultations will be carried out in April 2015 after the tabling of the Draft IDP and Budget for 2015/16 in March 2015. It is then

that a total and clear picture of all priority issues and responses by the City will be confirmed.

7. SPATIAL DEVELOPMENT FRAMEWORK AND CAPITAL INVESTMENT FRAMEWORK

Introduction

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

Spatial Restructuring Elements of the City

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

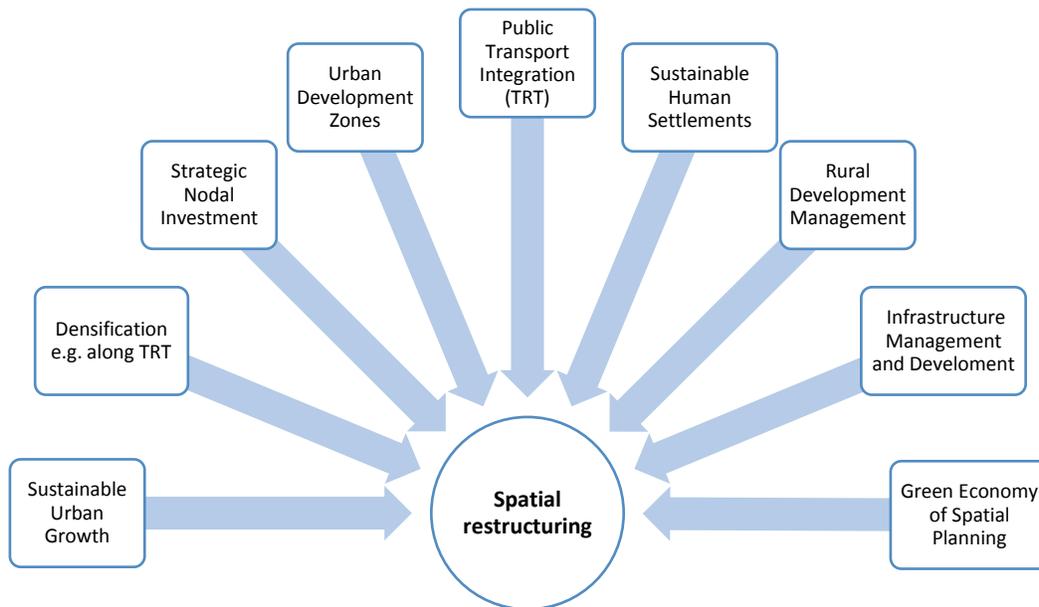
- Low density sprawl, which can be a result of low density developments that are not aligned to principles of transit-oriented development (TOD) being implemented within nodal areas that are essentially targeted for high-density development or as a result of developments, whether high or low density, taking place in peripheral areas outside of those targeted for development within a specific time period;
- Fragmentation, which means that the 'grain' of development is coarse, with isolated (introverted) pockets (or cells) connected by roads (and freeways) and frequently separated by buffers of under-utilised open space; and
- Separation of functions, which means that land uses, public facilities (urban elements), races, income groups are all separated by great distances.

The Spatial Development Concept that addresses the above spatial challenges are structured around the following building blocks:

- Nodes and Activity Areas which address issues around"
- Movement and Connectivity
- Environmental Structuring Concept

These 3 building blocks form the foundations for the 9 spatial restructuring elements of the City which are depicted in the diagram below:

Figure 6.1: Spatial Restructuring elements of the city



Strategic Nodal Investment and **Urban Development Zones** will ensure economically sound growth management. Growth management is a spatial concept that encompasses all aspects that ensure efficient, optimal and sustainable development of the physical environment. A key principle of this concept is smart growth. The smart growth principle guides development such that resources and services are provided in such a manner that they meet the demands of the affected population over the long-term. This will ensure **Sustainable Urban Growth**.

Nodal investment areas are those parts of the city where development should be focused. The widest variety of services and opportunities should be provided at nodal points, at degrees relative to their nodal status. The Inner City is the primary node and Capital Core of the City and has thus been determined as a locality for specific urban development zones where National Treasury will provide tax incentives for developments adhering to predefined criteria as per both National Treasury and Tshwane Council Resolution requirements.

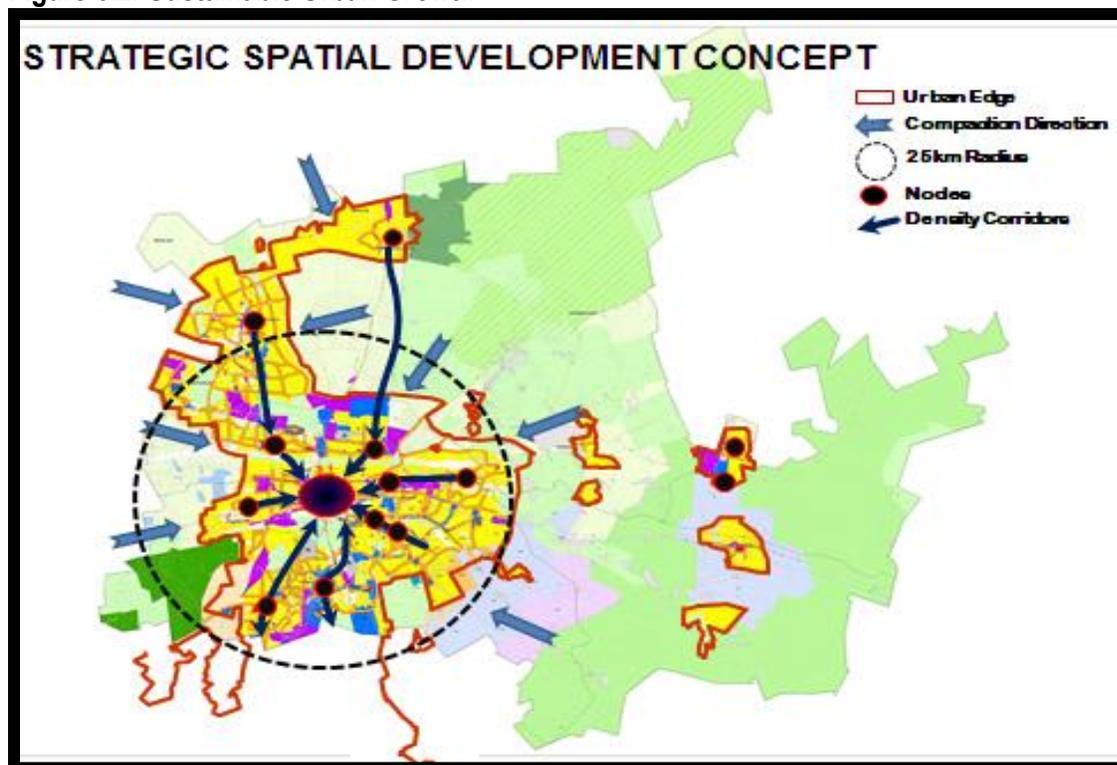
In the short-medium term the key focus areas for development should be contained within the 25km radius from the Capital Core (CBD). The rationale is based on sustainable principles, which seek to improve efficiency and maximum utilization of available resources. The following key considerations should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

- where development already exists a maintenance development strategy should be applied in the periphery areas in support of developing sustainable human

settlements. This entails provision of new infrastructure where required as well as eradication of service backlogs; and

- provision of social infrastructure should be primarily focused on nodal areas in form of multi-purpose centre catering for health, educational, safety and security, customer care centre, emergency facilities as well as other state services prescribed to be provided for the benefit of serving larger communities.

Figure 6.2: Sustainable Urban Growth



The urban edge, as reflected in the 7 Regional Spatial Development Frameworks (RSDFs) of the City, will as a growth management tool further contributes to the achievement of strategic objectives of the **Green Economy of Spatial Planning**. This can be by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land- an exhaustible resource- by encouraging Brownfield developments instead of Greenfield developments.

Rural Development Management is a component of the Green Economy of Spatial Planning. The NDP 2030 highlights the importance of rural areas, reminding us that despite population shifts from rural to urban areas, the health and wellbeing of the entire population still depends on rural goods and services, food, water, minerals, energy, biodiversity, natural and cultural experiences, labour and land; and this will become increasingly clear in the next few decades, as resources become more constrained.

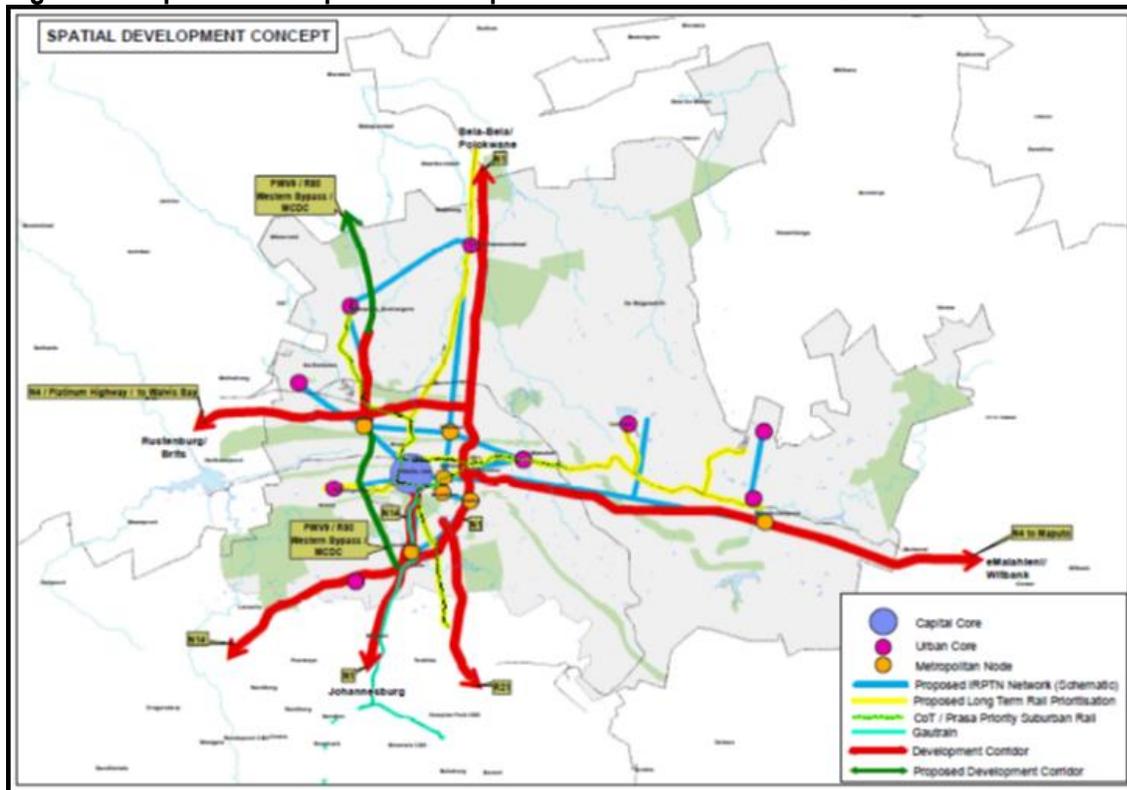
Infrastructure Management and Development is important to overcoming the high cost of providing bulk infrastructure in low density areas, urban sprawl should be discouraged. It is imperative that available infrastructure within the nodes are used optimally. This requires **densification** and intensification of land uses through compaction and infill developments. Transit-oriented development will optimise the potential and infrastructure capacity of nodes while combating urban sprawl through movement between and connectivity of focus areas of development.

The **Sustainable Human Settlements** concept is akin to the concept of nodal development in that it both aims to provide a range of services, amenities and residential options in an integrated location. Thus citizens are given the choice to work, live and play with reduced need and cost for travel. **Public Transport Integration** is critical in this regard.

Tshwane's Future Spatial Growth

Tshwane's spatial vision is to become a "Spatially Efficient Capital City that is Sustainable, Competitive and Resilient." The rationale for the spatial restructuring elements is to ensure that the Spatial Development Framework is implemented through programmes and projects of the City. The key elements of the MSDF as supported by the outlined spatial restructuring elements as outlined above is depicted in the figure below.

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



Transformation of the Urban Space through the Cities Support Programme (CSP)

In recognition of the role of cities in the fulfilment of the key government objectives and to improve the spatial transformation through coordinated public investment, National Treasury developed an Urban Network Strategy which enforces a pro-poor/ pro-growth approach to development of cities. The CSP work in Tshwane began post the approval of the 2012 MSDF, and is thus being incorporated within the framework of the MSDF but applied with the support of the Built Environment Performance Plan, explained in the following section. The CSP strategy is aimed at the following:

- facilitating the eradication of spatial inequality to enable the creation of liveable, sustainable, resilient, efficient and integrated human settlements; and
- shift infrastructure investments towards the creation of efficient and effective urban centres through an approach of spatial targeting of public investment, primarily infrastructure;
- identification and investment in city-wide interconnected hierarchy of strategic nodes and public transport links between and within nodes.

To implement this strategy and to improve grant management, the National Treasury has further established the City Support Programme which seeks to accelerate the process of spatial transformation by influencing where and how public funds are invested in the urban environment in order to promote more functional, productive,

inclusive and sustainable cities. The programme also seeks to coordinate funding programmes, to link these to national regulatory reforms in the built environment, and to support enhanced capacity in the metros themselves. The CSP has four components:

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

One of the assumptions behind the CSP is that the metros should take prime responsibility for urban integration and management of the built environment on the basis of their superior knowledge of local needs and dynamics; and because of their extensive powers, legitimacy and accountability for pursuing this role. These powers are being supplemented by the gradual transfer of additional responsibilities in housing, transport and spatial planning from the provincial and national spheres of government.

The metros also have significant revenue-raising capabilities and borrowing powers that could and should contribute to the funding of additional infrastructure. There is therefore a powerful logic in the metros assuming strategic responsibility for planning and managing more integrated urban development. It makes obvious sense for the metros to lead this function. Formulating and applying appropriate urban indicators is an important part of the task. National government will support and reward the metros for their performance in achieving better urban development outcomes, through the instruments contained in the CSP.

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

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

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

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

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

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

Atteridgeville Urban Hub

Atteridgeville, found within Planning Region 3, is west of the Inner City and is anchored by the Saulsville Station Precinct. A primarily low income area, growth is limited to the north by large extensive land uses that occupy land to the north and environmentally sensitive areas to the west.

For development purposes, the areas should be considered for transit oriented development, built environment upgrades, provision of social facilities and a strategic management of informal settlements.

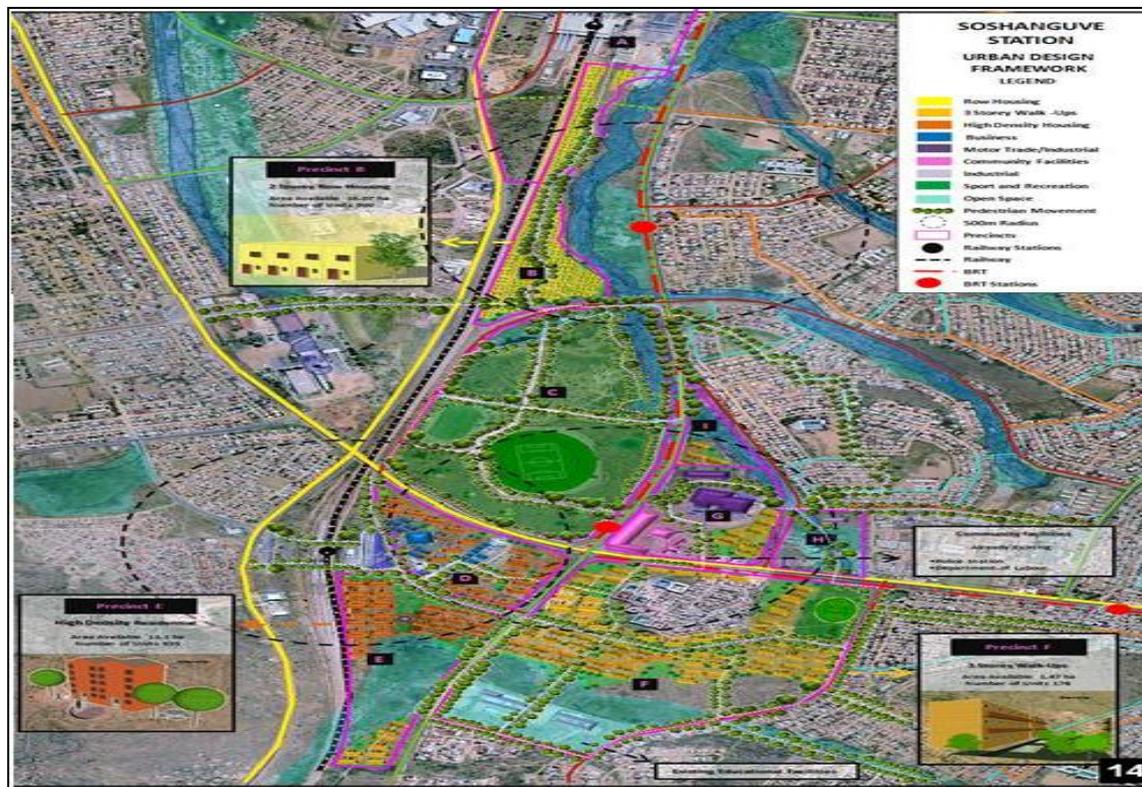
Mabopane Urban Hub

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

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

From a spatial planning perspective, strategic interventions that have been proposed include social housing, mixed land uses in support of TOD, spatial integration and connectivity between Mapopane and Soshanguve.

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



Mamelodi Urban Hub

Mamelodi is an urban core within planning

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

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

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

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



Hamanskraal/ Temba Urban Hub

The Hamanskraal Node is in Region 2, south of Babelegi industrial area and functionally aligned with the Temba node. The area to the south is a formal middle income residential area, whereas the areas to the north and east are informal or recently upgraded low income housing. The precinct includes the station and railway reserve, the Apies River floodplain, the business Centre along Douglas Rens Road as well as Hamanskraal Extensions 1 and 2.

The Spatial Development Framework of 2014 makes the following proposals with regards to the spatial configuration of the Hamanskraal precinct area:

- That Hamanskraal and Temba comprise a single functional node;

- That a railway line links the Hammanskraal station with the Soshanguve area. The proposed line will run from the Hammanskraal station, intersects with the Proposed PWV 9 and terminates in the Soshanguve area, in Tswaing Village no. 1;
- A minor industrial strip is proposed directly north of the precinct (to the west of the K97); and
- Improve road and rail network” to ensure that the entire community is accessible and that public transport will be able to serve virtually the entire community.



In terms of NDPG Capex, a pedestrian bridge and road upgrades were planned for the Hammanskraal area during the 2014/15 financial year. Further projects that have been proposed from a strategic planning perspective include the revitalization of Babelegi Industrial, the road extension of Sefako Makgato to Join Rachel De Beer and the general landscaping and streets-capping of various areas.

Ga-Rankuwa Urban Core

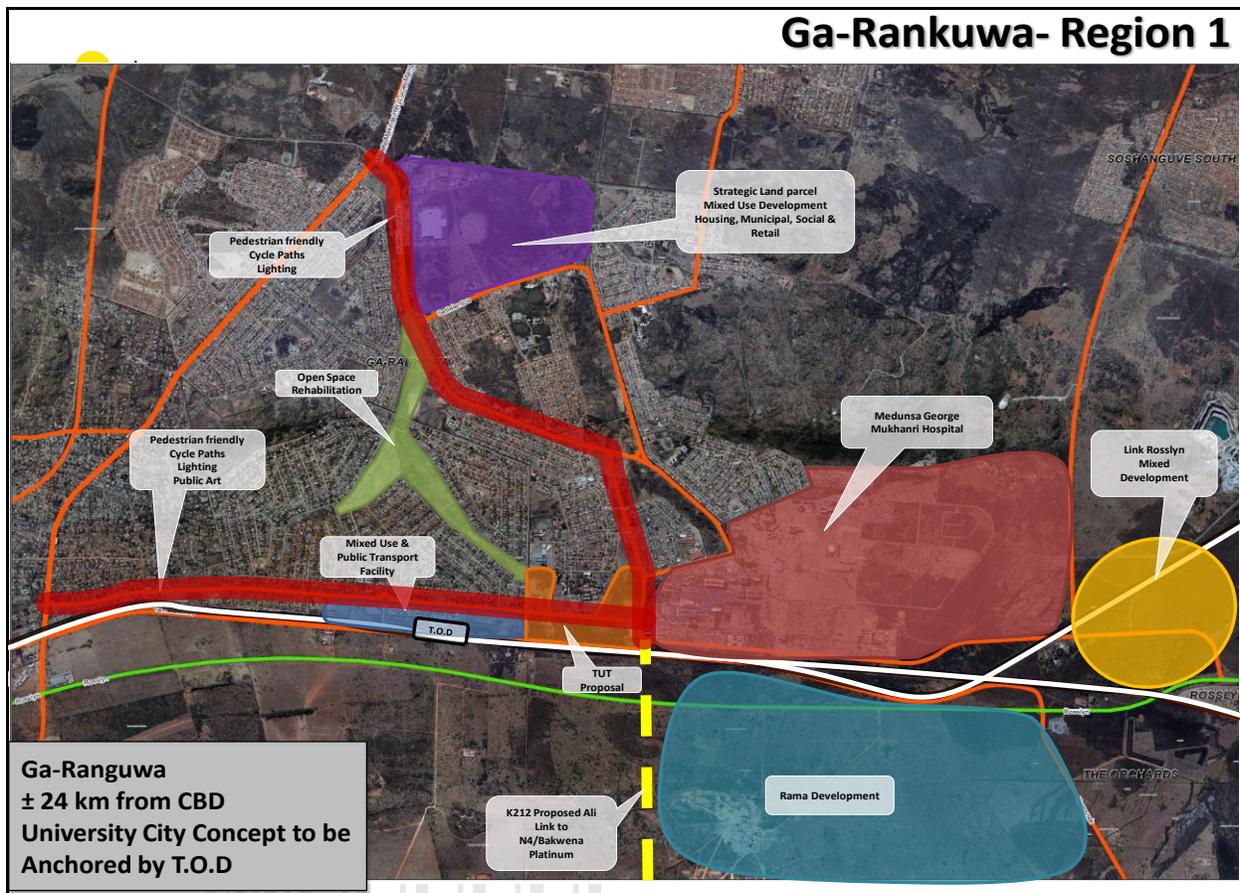
Ga-Rankuwa area is located approximately 25 kilometers north of the CBD of the City of Tshwane which also represents the majority of job opportunities in the metropolitan area. Approximately 5 kilometers to the east of Ga- Rankuwa is the Rosslyn industrial area, while the Ga-Rankuwa industrial area is located in the north-western part of Ga-Rankuwa itself. The closest surrounding retail based activity node to the Ga-Rankuwa area is Akasia Park which is located about 5 kilometers to the south of the Rosslyn industrial area, and the Mabopane CBD which is located to the north-east.

Ga-Rankuwa residents are largely dependent on public transport, which is of a low standard within the region due to poor operational conditions resulting in capacity problems. There is limited private sector investment in Ga-Rankuwa, as in the rest of the north of Region, resulting in backlogs in infrastructure provision, underdeveloped and less than desirable urban environments in some areas. Ga-Rankuwa therefore needs investment in the areas of:

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

The UNS strategy, which encapsulates NDPG, comes at an opportune time and gives a strategic opportunity to priorities Ga-Rankuwa as an urban hub.

From a strategic spatial planning perspective, some proposals for Ga-Rankuwa include mixed use development around focal points, non-motorized transport routes along key areas, electricity sub-station upgrade and a road upgrade to link with N4 and further link with Molefe Makinta Road.



All the above-mentioned proposed strategic interventions were identified during 2013 but are subject to further investigation and due diligence. During 2014, Mamelodi was identified as a pilot within the CSP framework. During the 2014/15 financial year, the following were targeted for the Mamelodi Urban Hub using ICDG funding:

- Status quo Review
- Economic Analysis and project packaging
- Infrastructure Capacity Assessment and Plan
- Scientific analysis of basis for proposals using urban simulations

Projects that are identified for implementation will be captured within the Capital Investment Framework (CIF) which is a component of the Metropolitan Spatial Development Framework (MSDF) 2012 that is reviewed annually within the context of each financial year. Its purpose is to close the gap between spatial strategy and implementation by guiding and informing capital investment. The CIF will enable the city to use a single spatially-based platform for planning while allowing multiple stakeholders at various levels to engage on relevant issues and address the challenges of the IDP and its planning processes. The main objective is to guide the city's expenditure to be aligned to the MSDF 2012 and the Tshwane Vision 2055, provide for integration in the implementation of the

municipality's strategies, and ensure intergovernmental planning and thus catalyse effective service delivery.

8. PERFORMANCE MANAGEMENT

Introduction

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

This chapter addresses the following areas:

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

Legislative environment governing performance management

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

The Municipal Systems Act, (Act 32 of 2000) (MSA);

The Municipal Planning and Performance Management Regulations, 2001 (MPPMR);

The Municipal Finance Management Act, (Act 53 of 2003) (MFMA), and

The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

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

Municipal Systems Act, (Act 32 of 2000): The City's IDP contains five-year IDP sub programmes which include key performance indicators (KPI) and targets to measure progress over the medium- and short-term. The IDP contains an annual performance targets that determines targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into Service Delivery and Budget Implementation Plans (SDBIP's) to inform expected city-wide, departmental and individual performance outputs. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

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

In enhancing performance monitoring, measurement and review, the City has an internal audit department responsible for auditing the results of performance measurements. In addition, the City has an audit and performance committee that considers the quarterly performance audit reports and reviews of the City's PMS to recommend improvements.

Municipal Finance Management Act, (Act 56 of 2003) (MFMA): As part of the reporting processes, in addition to quarterly reports, the City compiles midyear and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to legislated stakeholders

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

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

The model of performance management

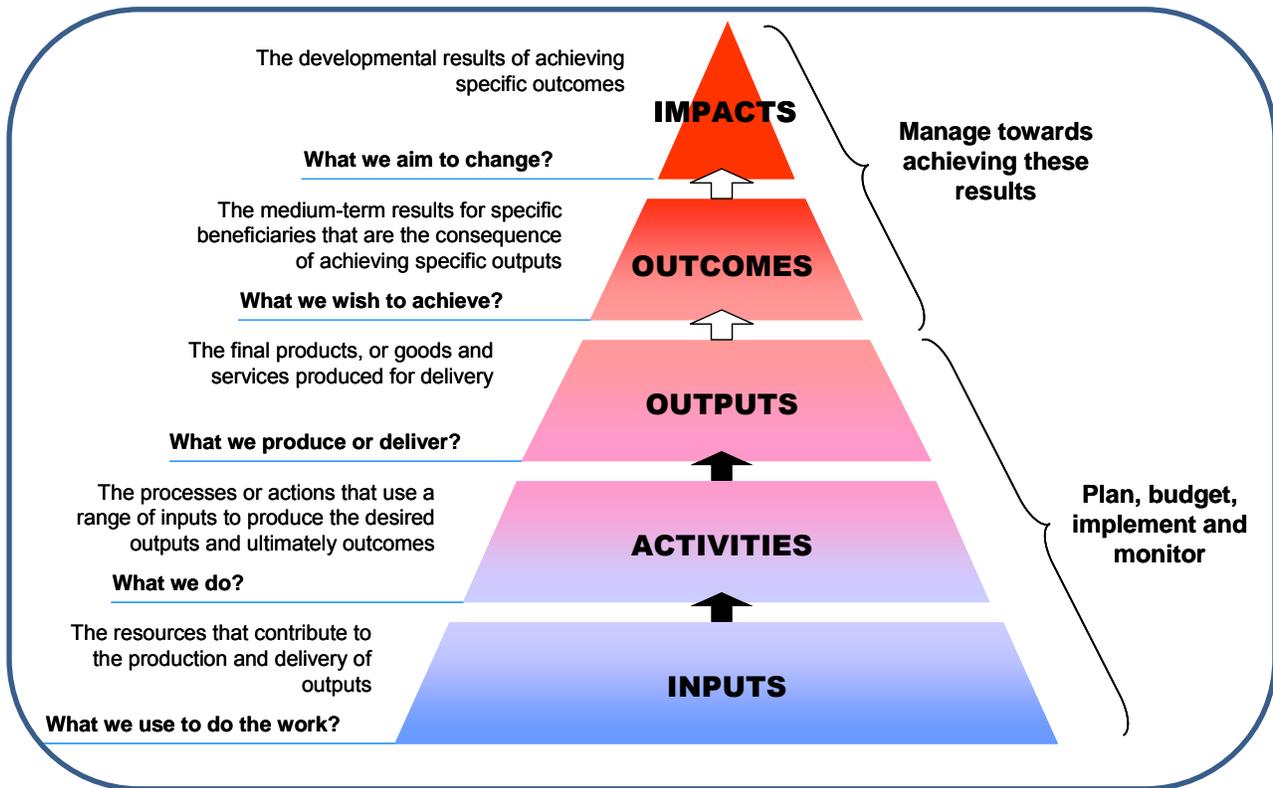
The City of Tshwane approved a long term strategy; i.e. Tshwane vision 2055 in August 2013. The Tshwane Vision 2055 sets out 6 outcomes that are aligned to the National Development Plan and that are to be achieved over 4 decades. The strategic tool that will be used to contribute to the institutionalisation of Tshwane Vision 2055 and the realisation of the objective of developmental local government is the council approved City of Tshwane Performance Management Framework.

The council approved City of Tshwane Performance Management Framework (November 2014) focuses on the implementation of an outcomes-based approach to performance management in the City of Tshwane in order to ensure that the outcomes in Tshwane Vision 2055 are effectively planned for, monitored and reported on.

The 'Outcomes Performance Management System' as aligned with National governments approach to planning and performance management ensures that the City's plans are driven by strategic outcomes, and that resources will be allocated accordingly. In other words, the outcomes approach forces alignment between inputs, outputs, outcomes and impacts, and enables measurement of efficiency, effectiveness,

economy and equity. The diagram below illustrates the logic process of the outcomes approach.

Figure 12: The results based management Pyramid (National Treasury 2007)



Plans and the alignment of targets and indicators

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

- Linking strategy to operations;
- Linking individual and organisational performance processes;
- Linking and integrating risk management and audit with performance management processes;
- Aligning levels of indicators and plans;
- Linking municipal entities to the performance management system of the City of Tshwane.

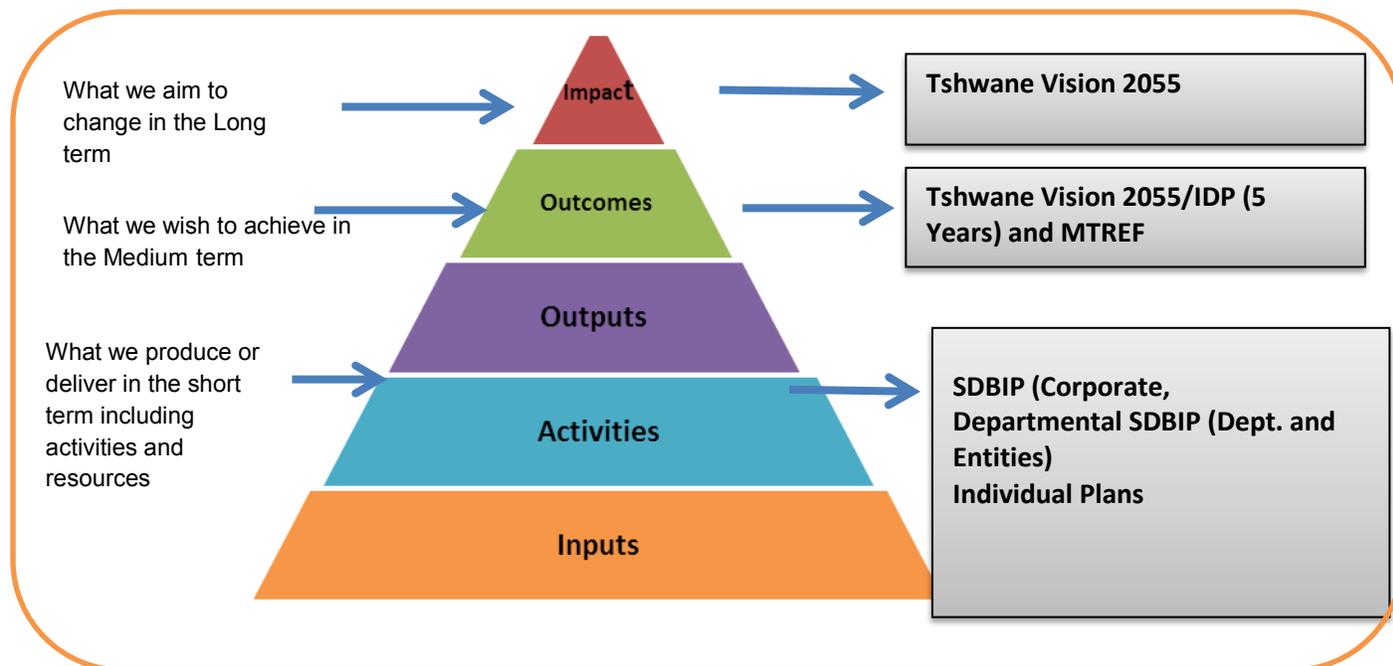
This requires that all levels of plans in the city be aligned.

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

Of note are the following:

- The Tshwane Vision 2055 sets out 6 outcomes that are measured by impact and outcome measures.
- The IDP sets out 5 year outcomes that contribute to the longer term Tshwane Vision 2055.
- The Service Delivery and Budget Implementation Plan (SDBIP) is developed annually, and sets out annual output measures that contribute towards the achievement of the IDP outcomes.
- Departmental SDBIPs are developed annually, and set out specific departmental level outputs that contribute towards the achievement of the city's SDBIP.
- Individual performance plans and agreements are developed annually based on:
 - The IDP outcomes;
 - The SDBIP outputs; and
 - Departmental SDBIP outputs

Figure 13: Hierarchy of plans (adapted from the Presidency 2010)



The effectiveness of the City's performance management system is dependent on the quality of the plans of the City. Therefore, the planning aspect of performance

management processes in the City is focused on ensuring alignment between the hierarchy of plans listed above, through the planned outcomes, outputs, targets and indicators, and ensuring that indicators are reliable, well defined, verifiable, cost effective, appropriate and relevant⁸, and that targets are specific, measurable, achievable, relevant and time-bound.

The City's approach to planning requires that projects planned in the SDBIP must achieve the planned targets in the SDBIP and the planned outcomes in the IDP. Further, that all indicators and targets at various levels of planning must be supported by concise systems descriptions⁹.

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

Monitoring and evaluation

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

The UNFPA, 2004 defines monitoring and evaluation as follows:

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

⁸ FMPPPI 2007

⁹ A description of the indicator detailed among others how it is measured, the source of information for reporting, the frequency of data collection and the means of verification.

Table 8.1: Characteristics of monitoring and evaluation (UNICEF, 1991. WFP, May 2000)

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

Monitoring, Reviewing and Reporting

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

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

Table 8.2: Definition of three results

Term	Definition
Outputs	<ul style="list-style-type: none"> • The final products, or goods and services produced for delivery. • Outputs may be defined as what we produce of deliver. • Products and services that result from the completion of activities within a development intervention. (UNFPA, Toolkit 1, 2004)
Outcomes	<ul style="list-style-type: none"> • The intended or achieved short and medium-term effects of an intervention's Outputs, usually requiring the collective effort of partners. Outcomes represent changes in development conditions which occur between the completion of outputs and the achievement of impact (UNFPA, Toolkit 1, 2004). • The medium term results for specific beneficiaries that are the consequence of achieving

Term	Definition
	specific outputs. <ul style="list-style-type: none"> • Outcomes should relate clearly to an institutions strategic goal and objectives set out in its plans. • Outcomes are what we wish to achieve.
Impacts	<ul style="list-style-type: none"> • The results of achieving specific outcomes, such as reducing poverty and creating jobs. • Positive and negative long term effects on identifiable population groups produced by a development intervention, directly or indirectly, intended or Unintended. These effects can be economic, socio-cultural, institutional, environmental, technological or of other types. (UNFPA, Toolkit 1, 2004)

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

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

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

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

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

Service delivery outcomes must be assessed together with the financial dimension of performance. Currently some aspects of this work are done through performance monitoring and reporting, where an assessment is done on whether the planned outcomes in the IDP have been achieved (effectiveness).

Auditing of Performance

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

Table 8.3: AGSA Criteria

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

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

The City has established Operation Clean Audit Committees in order to ensure that matters raised by the Auditor General are addressed, and to prevent further audit findings. Audit reports are submitted to the Audit and Performance Committee and to Council. Further, the audited quarterly performance reports, the annual report and the annual financial statements are submitted to the Audit and Performance Committee and to Council.

Council may refer reports to the Municipal Public Accounts Committee (MPAC) for oversight.

Tools for performance management

The City of Tshwane has implemented an electronic reporting system called QPR. Departments report on their departmental SDBIP targets, corporate SDBIP targets and their capital projects on this system. The IDP outcomes results are calculated on the system using planning information and formulae as contained in the approved IDP and SDBIP¹⁰, and management information is extracted for various stakeholders. Access to the system is controlled through strict protocols and all users are required to be trained to use the system. All heads of departments are required to sign off data that is reported by their departments on the system (first level of combined assurance).

Roles and responsibilities for performance management

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

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

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

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

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

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

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

Table 8.4: Roles and responsibilities for performance management

Stakeholders	Involvement
Executive Mayor	<ul style="list-style-type: none"> • Oversight and strategic direction and ensures service delivery approach to the planning and hence the performance system • Setting a long term vision • Setting key strategic direction

¹⁰ Supplemented by Systems Descriptions

Stakeholders	Involvement
	<ul style="list-style-type: none"> • Develop the IDP • Approve the SDBIP developed by City manager • Ensure that the IDP contains performance framework and input, output and outcome indicators • Must report to council on the performance on the IDP and SDBIP-quarterly and annually
Mayoral Committee and Mayoral Sub-Committee	<ul style="list-style-type: none"> • Supports the Mayor • Depending on systems of delegations will assist the mayor with the IDP development and oversight of the performance on the SDBIP and IDP • Assists with decision making on performance reports that are then forwarded to Council
Section 79 oversight committees	<ul style="list-style-type: none"> • Oversight on behalf of Council • Monitor performance of the mayor on the implementation of the IDP and budget • Oversight to ensure that the performance management system complies with legislative requirements.
Audit and performance committee	<ul style="list-style-type: none"> • A committee of council that should report to council at least each quarter • Audits the planning and performance management system • Oversight on performance, especially on compliance to audit criteria • Advises the municipal manager on improvements
Council	<ul style="list-style-type: none"> • Approve the IDP and the MTREF • Approve the adjusted SDBIP • Approve any amendments to the IDP and adjustments of the budget • Approve the performance management system as part of the IDP • Receive performance reports of the mayor and monitors performance of the mayor and administration • Submit reports to MPAC and other oversight committees, for oversight
MPAC	<ul style="list-style-type: none"> • Council Oversight on IDP, Annual Report, Financial Statements and other functions delegated by Council
Municipal Manager	<ul style="list-style-type: none"> • Assist the mayor to develop the IDP • Ensure that all senior managers sign performance agreements aligned with the IDP and SDBIP • Develop the SDBIP within the legislated timeframes and submit to the mayor for approval • Monitor performance of departments on the implementation of the budget and IDP • Report to the mayor on the implementation of the SDBIP, IDP and MTREF • Accountable to the mayor and mayoral committee
Direct reports to the city manager- Deputy City managers and SED's and Technical Clusters	<ul style="list-style-type: none"> • Develop departmental SDBIPs • Contribute to development of IDP and SDBIP • Implement approved plans • Report monthly on the implementation of approved plans • Manage their departments performance and implement correct measures • Sign performance agreements with the City Manager • Sign performance agreements with direct reports and ensure that direct reports have operational plans that are reported on
Staff and employees	<ul style="list-style-type: none"> • Implement plans according to delegations • Sign and implement performance agreements • Report monthly on implementation
Internal Audit	<ul style="list-style-type: none"> • Assess the functionality, effectiveness and legal compliance of the PMS • Audit the PMS to ensure that measures are reliable and useful

Stakeholders	Involvement
	<ul style="list-style-type: none"> • Prepare the institution for audit by the AG • Test alignment of the operational plans with the strategic plans of the city
Auditor General	<ul style="list-style-type: none"> • Test the financial and performance reports of the municipality for reliability, usefulness, and legislative compliance • Assist municipalities to comply with clean audit criteria • Report to parliament on the performance of government entities
National and Provincial Spheres of Government	<ul style="list-style-type: none"> • Function as legislated in the MSA and MFMA
Ward Committees, councillors and stakeholder forums	<ul style="list-style-type: none"> • Participate in the IDP, performance management and MTREF processes • Inform priority setting • Monitor implementation of the plans of the city as committed- e.g. the implementation of IDP projects committed to a specific ward
Citizens and Communities	<ul style="list-style-type: none"> • Be consulted on needs. Develop the long term vision for the area. Influence the identification of priorities. Influence the choice of indicators and setting of targets

Towards an Improved Performance Monitoring and Evaluation

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

Tshwane Vision 2055 as approved by Council has outlined the key outcomes for the long term with specific actions for implementation during the Four Decades leading up to 2055. Against this, monitoring and evaluation of the long term plans need to be an inherent part of improvements and accounting processes of the City as outlined in the approved Performance Management Framework.

Further the framework proposes key initiatives that should be implemented in order to achieve its objectives and broadly contribute towards the institutionalisation of Tshwane Vision 2055. The following table summarises key initiatives that should be addressed from the 2014/15 financial year.

Table 8.5: Summary of key actions

Action required	Description of action
Unpack Tshwane Vision 2055.	<ul style="list-style-type: none"> • Tshwane Vision 2055 should be unpacked into clear outcomes and outputs to be achieved for each decade of change. • A matrix of indicators should be developed for all levels of plans aligned to Tshwane Vision 2055, and should include economy and efficiency indicators, and national and provincial KPIs. • The unpacking should be aligned to various scenarios of future development. • The mechanisms to monitor the contributions of external role players and investors should also be defined.
An effective model for budgeting aligned to the outcomes performance approach.	A model for budgeting should be developed that ensures that the outcomes of Tshwane Vision 2055 as well as the priorities of the first decade are funded.
Development of procedures and guidelines for the performance management system.	<p style="text-align: center;">The following procedures must be developed:</p> <ul style="list-style-type: none"> • Performance planning • Development of indicators, baselines and targets • Programme and project planning • Procedures for reporting • Preparation of audit files and verification of evidence
Integrated electronic performance system.	An integrated electronic performance management system should be implemented that enables performance management in the City of Tshwane.
Mapping of business processes.	Existing business processes for service delivery should be mapped in order to determine the baseline of service delivery processes. Thereafter, new processes should be determined to allow for efficient and economical service delivery.
Capacity building.	Development of materials for capacity building on performance management and the implementation of accredited and non-accredited interventions to build the capacity of the Municipality to do performance management over time. Includes the development of project maturity.
Governance matters.	Clarification and resolution of the role and accounting lines of municipal entities, and of the full implementation of the regionalisation model vis-a-vis departments.

9. CITY OF TSHWANE PERFORMANCE SCORECARD FOR 2015/16

Introduction

This section outlines the key indicators and targets for the 2015/16 financial year. These serve as a performance contract of the City for the remainder of the Council term. The indicators and targets outlined below should be read together with the draft SDBIP for 2015/16. The information is structured around the six strategic objectives of the City. The indicators contained in the Draft 2015/16 SDBIP are also reflected in each of the strategic objectives which it supports.

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

This objective focus on the provision of basic services to address backlogs, asset management, support economic growth and ensure mobility optimization. It further supports the provision of multiple housing types and ensures integrated communities.

At the start of the current term, the City has set targets for indicators that support this objective. Implementation of various projects and programmes has contributed to the achievement of the 5 year targets. In terms of access to water, the projected results for 2014/15 indicate that the 5 year target will be achieved and exceeded with the implementation of the 2015/16 target. The target for percentage of formal households receiving weekly waste removal services remain at 100%.

The target set for households with access to sanitation and electricity is on track and should be exceeded. Although the result on the reduction on non-revenue electricity (NRE) has not been achieved thus far due to a number of challenges such as illegal connections, the City is working tirelessly to reduce the annual NRE not to exceed 10% for the term. On the other hand the City is on track to achieve the target set for non-revenue water. Mobility throughout the City has improved and the targets set for roads and storm water is on track to be achieved. Public transport in terms of the implementation of the Tshwane Rapid Transport has gained momentum in that the route between the CBD and Hatfield has been completed and in operation. Work on the line to link the CBD to Rainbow Junction is underway and is gaining momentum.

To further support sustainable settlements, the City has also implemented programmes and projects to address informal settlements and to diversification of city facilitated housing typologies. In this regard the city has formalised 24 informal settlements and has through its formalisation process provided a further 48 informal settlements with formal stands as part of its steps towards meeting proclamation requirements. It should be noted that informal settlements and informal dwellings are likely to continue to exist with the city being the magnet for internal and international migrants who come into the

city in search of education, job opportunities as well as access to various social facilities such as education and health services. The initiatives to provide different housing typologies has not yet gain full momentum due to complexities in the process, but the city managed to develop 104 community residential units and facilitated the development of 137 social housing units.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 1: Provide sustainable services infrastructure and human settlement management								
Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste	% of households with access to water (metered connections)	78.77%	81.05% (738 775 hh) ¹¹	81.53% (743 135 hh) (4360 new connections)	TBD	TBD	This indicator measures water meter connections installed, as applied for by consumers and the water meter connections installed as part of the backlog eradication program.

¹¹ The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. According to Stats SA Census 2011, 698 237 households had a flush toilet connected to a sewer system. There is a direct relationship between a flush toilet and a water connection. Therefore the number of households with a water connection is equal to the number of households which have a flush toilet. By the end of 2011/12, 3973 additional connections were made which bring the total to 702 210 hh which had a water connection. The actual performance for 2012/13 reflected that 10 170 metered (2011/12 Annual report p 40) connections were provided (2012/13 Annual Report p 224 & 225) thus bringing the total number of hh with a metered connection to 712 380. The result for 2013/14 FY as contained in the 2013/14 Consolidated Annual Report is 14 292 which bring the baseline to hh with a metered water connection to 726 672 hh (79.72%). The planned target for 2014/15 is 12 103 (SDBIP Adjustment item) which will bring the % access to a metered water connection to 81.05%.

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Strategic Objective 1: Provide sustainable services infrastructure and human settlement management								
Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	removal	% of total households in formalised areas with access to weekly waste removal services ¹²	100%	100%	100%	100%	100%	This indicator measures the waste removal services accessed by households in already formalised areas either through 240L bins and 85L bins. The indicator excludes waste removal in Informal areas.
		% of households with access to sanitation	77.67% (707 990hh)	78.36% (714 243hh) ¹³	78.38% (716 865hh) (2622 new connections)	TBD	TBD	In the 2011/16 IDP, the city approved the minimum standard for access to sanitation to be UDS toilets and waterborne sanitation/flush toilet as full access. This indicator measures both service levels. This excludes households with

¹²In 2013/14 the City provided weekly kerbside waste removal services to 691 612 hh in formalized areas. The city will provide 701 852 hh with the same service during the 2014/15 FY.

¹³ The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. According to Stats SA Census 2011, 698 237 hh of the 911 536 hh had access to a flush toilet connected to a sewer system which equals 76.6% of the total households. During 2011/12 2339 hh were connected to the waterborne sanitation (2011/12 Annual Report p 40). In 2012/13 the City connected a further 9845 hh to the waterborne sanitation system (2012/13 Annual Report p 225). In 2013/14 the City provided 1910 hh with a sanitation connection inclusive of UDS toilets (2013/14 Consolidated Annual Report, p 76). The projected connections for 2014/15 is 1912 hh (SDBIP Adjustment item) which will bring the projected baseline of hh with access to a sanitation to 714 243 hh which equals 78.36%.

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Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								access to sanitation through VIP and chemical toilets as calculated by the Census 2011
		% of households with access to electricity	68.3%	80.35% ¹⁴ (732 462hh)	81.08% (739 062hh) (6 600 new connections)	TBD	TBD	This indicator measures the access to electricity provided by the City through formal connections to households.
Sustainable service provision	Reducing demand on services relying on natural resources	% reduction of non-revenue water (NRW)	Reduce non-revenue water by 0.5% per annum (unaccounted for water)	23.55%	23,05%	22.55%	22.05%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.

¹⁴ According to Census 2011, 72% of households in Tshwane have electricity connections (656 305hh). During 2011/12 the city connected 18 268 h/h to electricity (2011/12 Annual Report p38). A further 21 021 h/h were connected during 2012/13 (Annual Report 2012/13 p 224). The Consolidated Annual Report for the City of Tshwane 2013/14 reflect that the City connected a further 19 668 h/h to electricity which bring the total number of hh connected to electricity to 715 262. This reflect % access to electricity to be at 78.47%.

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Strategic Objective 1: Provide sustainable services infrastructure and human settlement management								
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Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		% average of annual non-revenue energy (NRE)	≤10% NRE per annum	≤10%	<10%	≤9%	≤9%	This indicator measures the total % of NRE which is made up of technical losses and un-accounted for electricity out of the total energy distributed.
Mobility Optimisation	Improve mobility through provision of roads, storm water and public transport	% of required municipal storm water drainage network provided	47.23% of the total storm water backlog ¹⁵	46% out of a total backlog for storm water	46.23%(cum) out of a total backlog for storm water (32 km for year)	TBD	TBD	This indicator is derived from the total storm water backlog of 1303 km (2011/12 IDP). The City will develop 32 km towards reducing the backlog in 2015/16.
		% of roads provided to the required standard (km) ¹⁶	30.3% of roads (659.51 km) against the backlog of 2176 km	28.35% (617km)	30.3% (cum) 660km out of backlog of 2176 (43.1km for year)	TBD	TBD	This indicator is derived from the total roads backlog of 2176 km (2011/12 IDP). The City will develop a further 43.1km in 2015/16 towards reducing the backlog.

¹⁵ In 2011/12, the City calculated the storm water backlog at 1303 km.

¹⁶ In 2011/12, the City calculated the total number of backlog re: roads to be 2176 km

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Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		% of completed TRT Bus way lanes constructed	100% (34km);	54.12% (18.4 km)	70.74% (Cum) (24.05km of planned 34km) (5.65km for year)	TBD	TBD	Busway lanes are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This indicator only measure the km of bus lanes to be constructed. It measures in the % completion of works in relation to the Phase 1 target of 69.4km. Phase 1 of TRT is planned to be completed in June 2018. The Target for the current term 2011/16 is 34km.
Upgrading and Development of Informal Settlements	Upgrading of informal Settlements	% of informal settlements with access to rudimentary water services ¹⁷	100% of the 115 informal settlements	100% of the 115 informal settlements	100% of the 124 informal settlements	TBD	TBD	The indicator measure the % of informal settlements receiving rudimentary water services through water tankers, jojo tanks or communal standpipes

¹⁷ This indicator measures access to water in informal settlements either through water tankers, jojo tanks or communal standpipes

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Strategic Objective 1: Provide sustainable services infrastructure and human settlement management								
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Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		% of households in informal settlements with access to rudimentary sanitation services ¹⁸	39% (45 of the 115 Informal settlements)	39% (45 of the 115 Informal settlements)	36.29% (45 of the 124 Informal settlements)	TBD	TBD	This indicator measures only access to sanitation through chemical toilets in informal settlements provided and serviced by the City
	Incremental approach towards sustainable settlements	Nr of informal settlements/townships formalised	New	10	TBD	TBD	To be determined in the next term of office	This includes the relocation and upgrading of informal settlements to greenfield/ brownfield developments (to top structures, serviced and un-serviced stands)
	Diversification of city facilitated housing typologies	Nr of Community Residential Units completed	622	86 units	30 units	TBD	TBD	This refers to the number of new community residential units (CRUs) which are inclusive of single dwelling (bachelor) units developed through the City's facilitated process.

¹⁸ This indicator measures only access to sanitations either through chemical toilets in informal settlements provided and serviced by the City

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Basic Service Provision	Improved Access to Basic Services: Waste Management	Nr of informal settlements provided with weekly minimal waste removal service	1.1.4.1	115	124	124	124	124	124
		Nr of hh with access to weekly kerbside removal. ¹⁹	1.1.4.2	701852	701852	701852	701852	701852	701852
	Improved Access to Basic Services: electricity	Nr of completed houses electrified to eradicate backlog	1.1.2.6	16 200	4 200	0	1000	1200	2000
		Nr of electricity connections provided in formalised areas	1.1.2.4	3 200	2 400	550	650	650	550
		% of average of annual non-revenue energy	1.3.1.3	≤10%	< 10%	0	0	0	< 10%
	Improved Access to Basic Services: Sanitation	Nr of hh provided with a sanitation service ²⁰	1.1.2.3	1 912	2622	0	222	400	2000
	Improved Access to	Nr of hh provided with a full water meter	1.1.2.2	3000	4 360	0	1 360	1000	2000

¹⁹ This refers to a waste removal service provided to households in formal areas serviced by the City.

²⁰ This does not include provision of sanitation service through chemical toilets and VIPs as stated in the IDP definition of the outcome indicator.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
	Basic Services: Water	connection							
		% reduction in non-revenue water from 24.05% to 23.55% (0.5% annual reduction)	1.3.1.1	23.55	23,05%	23,43%	23,30%	23,18%	23,05%
Upgrading And Development Of Informal Settlements		Nr of informal settlements ²¹ with access to rudimentary water services ²²	1.1.2.1	115	124 Informal Settlements	124	124	124	124
		Nr of informal settlements ²³ with access to Rudimentary Sanitation Services ²⁴	1.1.2.9	45	45 Informal Settlements	45	45	45	45
		Nr of informal settlements / Townships formalised ²⁵	1.9.1.4	10	TBD	TBD	TBD	TBD	TBD
Provision Of Housing	Facilitate provision of different Housing	Nr of Community Residential Units	1.9.1.5	30	30	0	0	0	30

²¹ The rudimentary services are provided to informal areas including the ones that are in a process of formalization during the respective financial year

²² This indicator measures the access to water through either water tankers or jojo tanks or communal standpipes.

²³ The rudimentary services are provided to informal areas including the ones that are in a process of formalization during the respective financial year. This could be due to among others not having resources to provide a formal service to recently formalized areas and thus the target for provision of a rudimentary service may include areas that have been formalized in a year.

²⁴ This indicator measures only access to sanitations through chemical toilets in informal settlements provided and serviced by the City

²⁵ Process where a township application is approved by the SLDT/ ECOM. This does not mean that the township has got full services as defined by the Town Planning and Townships Ordinance 39 of 1939 or any other Town planning Legislation that is applicable including the Town Planning Scheme of the CoT.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
	typologies	Developed							
Improve mobility through provision of roads, stormwater and public transport	Improve public transport infrastructure and services	Total length of stormwater drainage system in the proclaimed areas provided to the full level of service (km)	1.5.1.3	37.6	32km	3.0	5.0	9.0	15.0
		Total length of roads in the proclaimed areas provided to the full level of service (km)	1.4.1.6	58.7	43.1	3.5	10.8	13.2	15.6
		Km of TRT bus way lanes constructed	1.4.1.1	11.3km	5.65km	0	2.0	1.65	2.0

Strategic Objective 2: Promote shared economic growth and job creation

This objective focuses job creation as well as shared economic growth to address economic inequality. Interventions included in this are spatial economic interventions as well as supply chain measures to ensure more people participate in the economy.

Since 2011 the City have facilitated 77 812 income-earning opportunities which inclusive of the Extended Public Works Programme (EPWP). The City will further contribute to this in the 2015/16 financial year with a further 61 800 new income earning opportunities which will contribute to the exceeding of the set target. The Rand value of investments facilitated by the City has not yielded the required results as originally planned in the 2011/16 IDP. A contributing factor has been the slowdown in economic growth globally and nationally. Current growth trends also indicate that the initial estimation of investment to be facilitated by the City of R18.2 billion was overestimated and will not be achieved. Efforts are however continuing to facilitate increased investment in the city. Through business support initiatives, 12 306 SMME's were supported since the start of the term and is set to increase in the 2015/16 financial year and will result in the exceeding of the set target.

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 2: Promote shared economic growth and job creation								
Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected performance for the 2011-16 term based on achievement of 2014/15 SDBIP	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Job Intensive Economic Growth	Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities facilitated by	178,000	119 312	61 800	32 000	42 000	New income opportunities created through the implementation of capital and operational projects: (1) First time entrants into the

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 2: Promote shared economic growth and job creation								
Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected performance for the 2011-16 term based on achievement of 2014/15 SDBIP	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		the city						job market; (2) A beneficiary is provided work for the duration of the project and is remunerated a minimum wage; and (3) Work opportunities are created when City Departments implement their capital or operational funded projects.
		Rand value investment attracted to the city	R18.2billion	R6.3 billion	R 2 billion	R2.2 billion	R2.4 billion	This indicator reflects the Rand Value of investment realised in terms of Private sector investment in the City as a result of investment attraction initiatives by the City Landed investments during a specific financial year resulting from investors/developers investing in Tshwane. The original IDP target set will not be achieved. The target for

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 2: Promote shared economic growth and job creation								
Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected performance for the 2011-16 term based on achievement of 2014/15 SDBIP	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								R18 billion set was unrealistic.
		Nr of SMME's and entrepreneurs supported by the city	13 823	17 647	4 500	5 000	5 500	(1) SMMEs and entrepreneurs refer to existing business owners, as well as to those who want to start a business and are thus classified as Small, Medium and Micro Enterprises (SMMEs) in terms of the National Small Business Act (Act 102 of 1996, as amended in 2003); and (2) Supported means receiving business development services, such as information and advice, counselling, training, mentorship, business planning, technology support, etc.

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Job Intensive Economy	Increase investors to the City	Rand value of investment facilitated by the City	2.1.1.3	R1.8 Billion	R2 billion	0	0	0	R2 Billion
	Improve employment levels	Nr of new income earnings opportunities facilitated by the City	2.1.1.1	41 500	61 800	0	20 000	0	41 800
	Provide Support to SMMEs	Support through mentorship/training to the Tshepo 10 000 cooperatives in 105 wards	2.1.4.1	264	10 000	2 500	2 500	2 500	2 500
		Nr of SMME and entrepreneurs supported by the City	2.2.1.1	3 800	4 500	900	900	1 350	1 350

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

The Aim of this objective is to achieve a clean and healthy environment which finds expression in sustainability and integrated social development.

Through the City's investment in Early Childhood Development Centres, more than 30 000²⁶ children have benefitted from the programme. The City is continuing with the programme to support the development of children at an early stage. The achievement of the child health index has been just below 100% at 99.53% in the 2013/14 financial year. This has been made up of the contribution of the Provincial Health department. During the past audit process conducted by the Auditor General on the performance objectives, the concern was raised that the city cannot accurately report on what the provincial department is achieving and should only plan and report on what is done in its own facilities. The target has therefor been set at 87%.

To support the poor households in the city, the process of registering indigents have resulted in the increase of indigent households in the city. Due to the negative growth in the economy the dependency on support from the state has increased. The City has been faced with an increase in the number of indigents on the indigent register as inter alia a result of the aforementioned. However the City has been successful in exiting 4 448 households from the indigent register through its job creation initiatives.

Social cohesion has been supported through the development of various parks and recreational facilities. On safety the City managed to reduce the number of safety incidents over the period thus far. Interventions by TMPD to root out crime have also increased to improve the safety in the city.

²⁶ Source Consolidated Annual Report 2013/14 p 158.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS								
Strategic Objective 3: Ensure sustainable, safer cities and integrated social development								
Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Health and Education	To improve the education and health outcomes through support programmes targeted at the disadvantaged communities	Nr of pre-school children supported through the ECD programme	30 000	10 000	12 000	TBD	TBD	This indicator measures the number of pre-school children that are in the ECD centres managed and supported by the City of Tshwane.
		% achievement of child health index	87%	92%	87%	TBD	TBD	The indicator is made up of achievement against the following: pregnant women testing for HIV, immunisation coverage for children under one year and % PHC fixed clinics implementing PMTCT Programme
Poverty and Inequality	To reduce household deprivation through the city's facilitated	Nr of new indigent households supported by the city through	10 000hh	111 156 in the indigent register ²⁷	117 156 (6000 new additions)	TBD	TBD	This indicator measure the number of hh in the indigent register after considering new households registered and those exited.

²⁷ The baseline is calculated using the following information: 2011/12 Indigent register contained 89 666 hh (Annual Report 2011/12 p 41). During 2012/13 12 284 hh were added 2078 hh exited adding 10206 to the register. During 2013/14 7654 new indigents were registered and 2370 exited, resulting in a new baseline of total of 105 156hh. Projected new additions to the indigent register after exited hh have been subtracted for 2014/15 FY is 6000. The projected baseline for 2014/15 is therefore 111 156hh in the indigent register.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS								
Strategic Objective 3: Ensure sustainable, safer cities and integrated social development								
Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	interventions	its social packages						
Social Cohesion	Increase access to social facilities and amenities	% reduction in backlog of recreational facilities and amenities	100% 13 new sports and recreational facilities developed	61.5% (8 facilities) ²⁸⁾	84.62% (11 facilities)(3 for year)	100 % (2 facilities)	TBD	This indicator refers to the development and/or upgrading of sports and recreational facilities and libraries in the city as per the project plans of departments against the 2011/16 5yr target.
	Increase Access to recreational facilities- Parks	Number of parks developed in line with 2 parks per ward ²⁹⁾	87 parks	64	23 parks	TBD	TBD	This indicator includes the development of new parks and upgrading of existing parks in various wards of the city
Public Safety	Promote a safer City	% reduction in safety incidents	5% decrease between 2012 and 2016.	13 826 safety incidents	1% reduction in safety incidents (Total number of Incidents not to exceed 13 688)	1% reduction in safety incidents (Total number of Incidents not to exceed 13 551)	1% reduction in safety incidents (Total number of Incidents not to	The decrease in safety incidents refers to the actual number of safety incidents reported to the City

²⁸ This includes 1 library and 3 recreational facilities.

²⁹ The programme includes the development of new parks and the refurbishment of existing parks

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS								
Strategic Objective 3: Ensure sustainable, safer cities and integrated social development								
Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
							exceed 13 415)	
		% increase in interventions to root out crime and related incidents ³⁰	3% increase between 2013/14 and 2015/16 for by-law policing and road policing interventions to root out crime and related incidents.	2% increase on actual achieved for 2012/13	3% increase on actual achieved for 2012/13	TBD	TBD	This indicator refers to interventions around multi-disciplinary by-law policing and road policing interventions conducted by TMPD in efforts to increase public safety.

³⁰ This indicator measures the road policing operations, and by-law policing interventions which contribute to a decrease in crime prevention and public safety

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Health And Education	Improved Education and Health outcomes	Average number of ECD pupils benefitting from the City's ECD programme annually.	3.1.1.1	4200	12 000	0	0	0	12 000
	Achievement of the child Health Index	% achievement immunisation coverage for children under 1yr of age	3.1.2.1	87%	85%	85%	85%	85%	85%
		% of PHC fixed clinics implementing PMTCT programme	3.1.1.2	100%	100%	100%	100%	100%	100%
		% of pregnant woman testing for HIV	3.1.2.3	91%	91%	91%	91%	91%	91%
	To reduce household deprivation through the City	Nr of new households registered in the City's indigent register	3.2.1.1	8000	6000	0	0	0	6000
		Nr of indigent households exited from the indigent register	3.2.1.2	2000	2000	0	0	0	2000
Social Cohesion	Increase access to social facilities and	Nr of new recreational facilities upgraded	3.3.1.3	3	3	0	0	0	3

	amenities	Nr of parks developed in line with the 2 parks per ward programme annually	3.3.1.2	12	23	0	0	0	23
Promotion Of Safer City	Improved safety levels in Tshwane	Number of fire incidents reported	3.4.1.1.1	4683	4 687	1875	750	656	1406
		Number of rescue incidents reported	3.4.1.1.2	6 203	7 972	2152	1993	1834	1993
		Nr of specialised and humanitarian incidents reported ³¹	3.4.1.1.3	2 375	1 029	206	309	257	257
		Nr of regional multidisciplinary by-law policing operations executed to contribute to a reduction in by-law transgressions	3.4.1.4	297 interventions	456	114	114	116	116
		Nr of crime intervention operations executed to contribute to a reduction of crime throughout Tshwane in (all 105 wards)	3.4.1.3	732 interventions	1 480	370	370	378	378
		Nr of road policing operations /interventions executed in order to comply with the road safety plan (road policing)	3.4.1.2	401 interventions	728	182	182	186	186

³¹ The baseline for safety incidents which is made up for fire, rescue and specialized and humanitarian incidents as per the approved 2011/16 IDP is 14 394. 31 disasters were also part of the safety incidents as calculated. The baseline for fire incidents is therefore amended to 4908, rescue= 8382 ad specialized humanitarian incidents= 1073. Based on the five year baseline, the adjusted targets have been calculated

Strategic Objective 4: Promote good governance and active citizenry

This objective focus on good governance with specific attention to accountability, transparency and reducing fraud and corruption. It also includes participatory democracy and active citizenry to promote more active community participation in the plans of the City.

Prior to the Constitutional Court's ruling on the legality of the ward committees, the functionality of ward committees in terms of planned meetings held, were reported in the 2013/14 financial year to be at 96%. Training of ward committee members on core skills in the seven regions of the city also contributed to the capacity building in the ward committee structures. The City has since implemented the decision of the Court and reviewed the Ward Committee By-law which is currently in the process of being finalised to be promulgated. Upon promulgation of the envisaged approved Ward Committee By-law, the City will commence with the establishment of the Ward Committee System as well as the election of new Ward Committees. Training on identified core skills will then commence to contribute to the functionality of Ward Committees as an important vehicle through which participation on the Council will be facilitated.

The City has continued on its path to achieve an unqualified opinion and have achieved such for the 2013/14 financial year. Programmes such as operation clean audit are being implemented to ensure that the City remain unqualified in future.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, OUTCOME 6: South Africa's capital with an active citizenry that is engaging, aware of their rights								
Strategic Objective 4: Promote good governance and active citizenry								
National Outcome 9: A responsive, accountable, effective and efficient local government system and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/1	Definition of the Indicator
Institutional Governance	Improve corporate governance through performance, financial and risk management	Unqualified Audit Opinion achieved	Achieve Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator reflects on the Auditor General's opinion on the City's 2014/15 financial and non-financial report.

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Office of the City Manager	Improved corporate governance through performance, financial and risk management	Unqualified audit achieved	2.6.1.3	Qualified Opinion	Unqualified Audit Opinion	Annual	Annual	50% of interventions undertaken to resolve AG Findings	100% of interventions undertaken to resolve AG Findings

Strategic Objective 5: Improved financial sustainability

The aim of this objective is the continued work towards achieving a clean audit. This is supported by the achievement of set financial targets for each financial year, contributing to financial sustainability.

Achieving the target on cost coverage has been a challenge due to non-payment for services and lower than planned collection levels.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, Strategic Objective 5: Improved financial sustainability								
Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.								
Key performance area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	2014/15	2015/16	2016/17	Definition of the Indicator
Financial management	To improve financial sustainability of the City	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	100% financial targets met	100% financial targets achieved	The financial targets of the city are set in the MTREF for 2014/15. This indicator measures the cost coverage, debt coverage and service debtors to revenue.			

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Financial Management	To improve financial sustainability of the City of Tshwane	% service debtors to revenue	5.1.1.1	100%	25%	27%	26,25%	25,5%	25%
		% debt coverage	5.1.1.2	100%	15%	3,75%	7,50%	11,25%	15%
		% cost coverage ratio	5.1.1.3	100%	1.0%	0,25	0,50	0,75	1,0

Strategic Objective 6: Continued institutional development, transformation and innovation

This objective focus on innovation and excellence. It recognises the need for institutional knowledge management and research which contributes towards the achievement of the goals of the City.

In supporting innovation, the City has through the roll-out of broadband infrastructure advanced in providing communities free WiFi access. The City has further developed and launched a number of e-smart solutions to ensure doing business with council is more streamlined and respond to the customers' needs to interact on an electronic platform with the City

The Tshwane Leadership Academy are providing numerous training programmes for the capacitation and development of staff to deliver services to the stakeholders in the City at the highest standard.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, Strategic Objective 6: Continue organisational development, transformation and innovation								
Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Employee satisfaction, transformation and efficiency	Improve organisational efficiency and employee satisfaction	% employee satisfaction rating	82 % employee satisfaction rating	82%	NA	85%	NA	This indicator measures the employee satisfaction which is determined through an Employee satisfaction survey. The employee satisfaction survey is conducted once in 2 years. Although the survey is conducted by the Corporate and Shared Service, achieving improved ratings in the survey is the responsibility of all departments through implementation of HR policies among others.
Deploy Smart City Systems and Infrastructure	Integrated ICT	% of broadband infrastructure rolled out	100% wall to wall coverage for Backbone of network ³²	(100% roll- out of 100km broadband network infrastructure)	100% roll-out of 396.5km broadband network infrastructure)	100% roll-out of 400 km broadband network infrastructure)	100% roll-out of 400 km broadband network infrastructure)	This indicator measures the kilometer of broad band fibre network laid out against the City approved project plan.

³² 100% of roll-out broadband as per the approved Council roll-out plan. This is a cumulative target.

The outcomes reflected above are supported by the indicators and targets set in the draft Service Delivery and Budget Implementation Plan (SDBIP). The following table reflect the proposed targets set in the draft SDBIP to deliver on this strategic objective.

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2015/16 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Continued Organizational Development, Transformation And Innovation	Improve organization efficiency and employee certificate	% of employees from previously disadvantaged groups appointed as per the approved EE plan	6.1.1.2	TBD	100% adherence to approved EE plan (Annual)	0	0	0	100% adherence to approved EE plan (annual)
		% employee satisfaction rating	6.1.1.4	82%	82%				82%
Deploy Smart City System And Infrastructure	Integrated ICT	Km of broadband infrastructure rolled out	6.2.1.1	0km	396km	100km	100km	100 km	96.5 km
		Nr of new wifi sites identified and deployed	6.2.1.3	67 Sites	200 Sites	50	50	387	50

10. CAPITAL INVESTMENT FRAMEWORK

Capital Budget

Budget guidelines relating to the compilation of the draft 2015/156 capital budget were compiled in consultation with the City Planning and Development Department and IDP Office of which departments used as a basis for planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

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

The compilation of the 2015/16 MTREF took a different approach where projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration. Budget indicatives were issued per department and per funding source subsequent to the Mayoral Budget Lekgotla

Budget Steering Committee hearings were held in February 2015 where departments presented their budget proposals for the 2015/16 MTREF. This process required for departments to prioritise capital projects and resource allocations within the context of affordability taking into account inter alia contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding capacity for the 2015/16, 2016/17 and 2017/18 financial years amounts to R3,829 billion, R3,981 billion and R4,156 billion respectively.

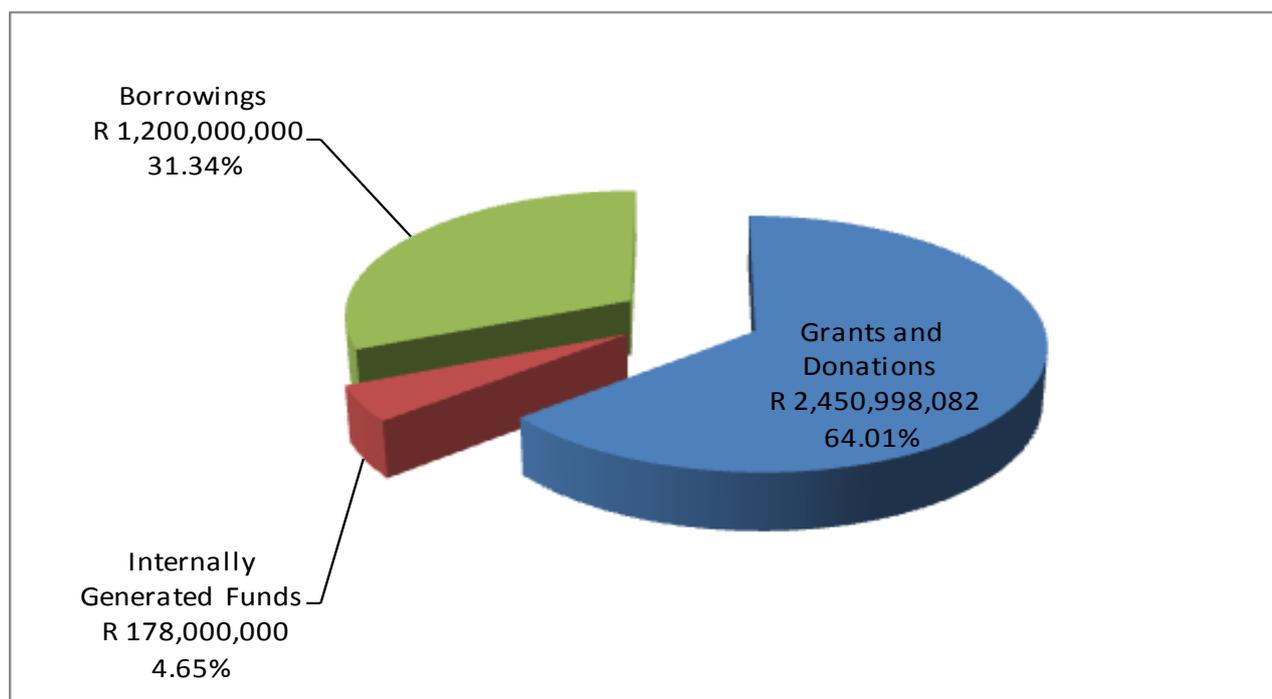
The Capital Budget is funded from the following sources:
Internally generated revenue (including Public Contributions and Donations) R178,0 million
Borrowings (loans and/or bonds) R1,2 billion.
Grant funding R2,4 billion

All new projects were prioritised in line with set determined affordability allocations and benefit to the city.

The following table indicates the 2015/16 Medium-term Capital Budget per funding source:

Funding Source Description	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Council Funding	23 000 000	0.60%	145 000 000	3.64%	195 000 000	4.69%
PTIS- Public Transport, Infrastructure Systems Grant	770 609 000	20.13%	759 902 000	19.09%	799 392 000	19.23%
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2.61%	80 000 000	2.01%	80 000 000	1.92%
USDG - Urban Settlements Development Grant	1 500 683 000	39.19%	1 574 837 000	39.56%	1 664 734 000	40.05%
INEP- Intergrated National Electrification Programme	37 000 000	0.97%	40 000 000	1.00%	60 000 000	1.44%
CRR- Capital Replacement Reserve	5 000 000	0.13%	5 000 000	0.13%	5 000 000	0.12%
FMG - Financial Management Grant	250 000	0.01%	-	0.00%	-	0.00%
Borrowings	1 200 000 000	31.34%	1 200 000 000	30.14%	1 200 000 000	28.87%
Public Contributions & Donations	150 000 000	3.92%	130 000 000	3.27%	130 000 000	3.13%
Social Infrastructure Grant	33 000 000	0.86%	32 000 000	0.80%	22 000 000	0.53%
Gautrans Grant	-	0.00%	12 000 000	0.30%	-	0.00%
LG SETA Discretionary Grant	5 189 400	0.14%	2 594 700	0.07%	-	0.00%
Other Contributions	4 266 682	0.11%	-	0.00%	-	0.00%
TOTAL	3 828 998 082	100.00	3 981 333 700	100.00	4 156 126 000	100.00
		%		%		%

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



The following with regard to conditional grants should be noted:

Urban Settlements Development Grant (USDG)

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,5 billion, R1,6 billion and R1,7 billion in the 2015/16, 2016/17 and 2017/18 financial years respectively.

Public Transport, Infrastructure and Systems Grant

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R770,6 million, R759,9 million and R799,4 million in the 2015/16, 2016/17 and 2017/18 financial years respectively.

Neighbourhood Development Partnership Grant

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. R100,0 million, R80,0 million and R80,0 million have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R37,0 million, R40,0 million and R60,0 million have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

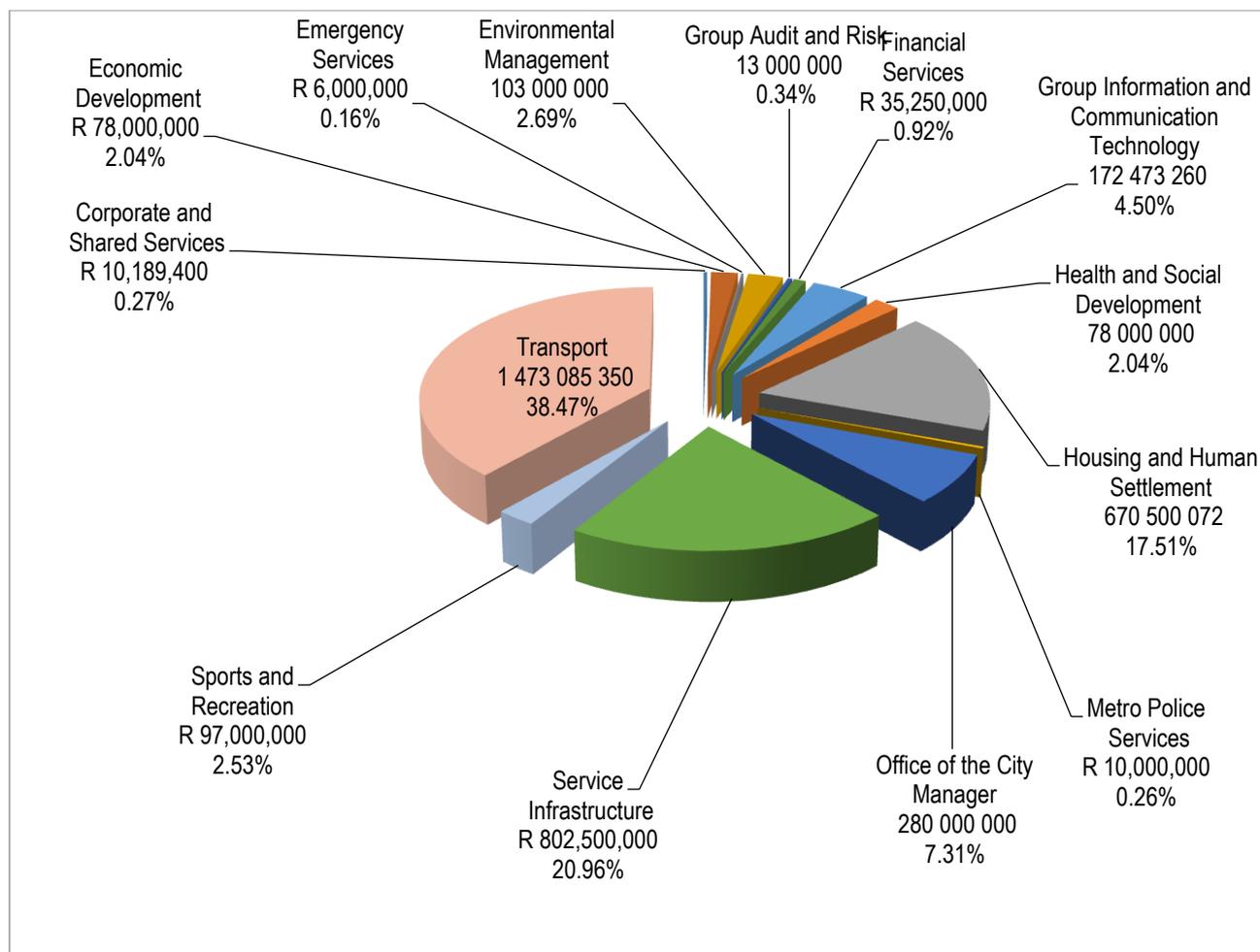
Capital Budget per department (vote)

The following table indicates the 2015/16 Medium-term Capital Budget per Department:

Strategic Unit	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Corporate and Shared Services	10 189 400	0.27%	37 594 700	0.94%	35 000 000	0.84%
Economic Development	78 000 000	2.04%	103 000 000	2.59%	103 000 000	2.48%
Emergency Services	6 000 000	0.16%	6 000 000	0.15%	6 000 000	0.14%
Environmental Management	103 000 000	2.69%	127 000 000	3.19%	105 000 000	2.53%
Group Audit and Risk	13 000 000	0.34%	13 000 000	0.33%	13 000 000	0.31%
Group Financial Services	35 250 000	0.92%	25 000 000	0.63%	40 000 000	0.96%
Group Information and Communication Technology	172 473 260	4.50%	155 500 000	3.91%	140 500 000	3.38%
Health and Social Development	78 000 000	2.04%	70 000 000	1.76%	76 000 000	1.83%
Housing and Human Settlement	670 500 072	17.51%	688 884 650	17.30%	719 257 650	17.31%

Metro Police Services	10 000 000	0.26%	10 000 000	0.25%	10 000 000	0.24%
Office of the City Manager	280 000 000	7.31%	280 000 000	7.03%	290 000 000	6.98%
Service Infrastructure	802 500 000	20.96%	902 500 000	22.67%	995 500 000	23.95%
Sports and Recreation	97 000 000	2.53%	85 000 000	2.13%	91 000 000	2.19%
Transport	1 473 085 350	38.47%	1 477 854 350	37.12%	1 531 868 350	36.86%
TOTAL CAPITAL BUDGET	3 828 998 082	100%	3 981 333 700	100%	4 156 126 000	100%

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



The detail capital budget indicating all projects per department is reflected later in the chapter.

Some of the key focus areas and main projects of the budget and IDP to be addressed in the 2015/16 financial year include amongst others:

Economic Development

- Business Process Outsourcing Park in Hammanskraal – R54,1 million
- Bakery Facility – R2,9 million
- Car Wash in Region 6 – R8,0 million
- Tshwane Packaging Facility – R3,0 million

- Marketing & Trading Stalls – Marabastad – R5,0 million

Environmental Management

- Development of the Klip-Kruisfontein cemetery - R13,0 million
- Development of Tshwane North Cemetery – R20,0 million
- Kleinzonderhout Sustainable Agricultural Village – R5,0 million
- Access control at the City's landfill sites – R5,0 million
- Stinkwater Sustainable Agricultural Village – R5,0 million
- Development of Parks and Traffic Islands – R35,0 million

Group Financial Services

- Improvement in the Supply Chain processes – R30,0 million

Health and Social Development

- New Soshanguve Clinic - R10,0 million
- Upgrade and extension of Zithobeni Clinic - R10,0 million
- Replacement of Rayton Clinic - R10,0 million
- Social Development Centre in Hammanskraal – R13,0 million
- Social Development Centre in Winterveldt – R10,0 million
- Social Development Centre in Mabopane - R10,0 million

Group Information and Communication Technology

- Interactive Digital Centre – R74,0 million
- E-Initiative supporting the Smart City – R15,0 million

Housing and Human Settlement

- Project Linked Housing - Water Provision – R250,2 million
- Sewerage - Low Cost Housing – R236,7 million
- Roads and Stormwater - Low Cost Housing - R71,9 million
- Project Linked Housing – Acquisition of Land - R109,3 million

Metro Police Services

- Purchase of policing equipment – R10,0 million

Office of the City Manager

- Implementation of the Tsosoloso Programme R100,0 million
- City Hall Renovations – R30,0 million
- Re Aga Tshwane – R150,0 million

Service Infrastructure

- Reservoir Extensions - R57,5 million
- New Bulk Infrastructure - R100,0 million
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure - R59,5 million

- Refurbishment of Water Networks and Backlog Eradication – R88,5 million
- Tshwane Public Lighting Program – R70,0 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R90,0 million
- Electricity for All – R157,0 million
- Electrification of Winterveldt – R30,0 million

Sports and Recreation

- Olievenhoutbosch Multi-Purpose Sport – R5,0 million
- Lotus Gardens Multi-Purpose Sport Facility – R5,0 million
- Upgrading of Pilditch Stadium – R9,0 million
- Upgrading of Zithobeni Sport Stadium – R15,0 million
- New Ga-Rankuwa Library –R6,0 million
- Upgrading of Caledonian Stadium – R30 million
- Upgrade Refilwe Stadium – R15,0 million
- Greening Sportsfields – R12,0 million

Transport

- Doubling of Simon Vermooten – R87,0 million
- Mabopane Station Modal Interchange – R55,0 million
- TRT - Transport Infrastructure - R745,6 million
- Flooding backlogs: Networks and Drainage canals – R229,6 million
- Rehabilitation Of Stormwater Systems & Sidewalks – R80,1 million
- Internal Roads: Mamelodi – R100,0 million
- Upgrading of Road from gravel to tar in Zithobeni – R6,0 million
- Upgrading of Road from gravel to tar in Ekangala – R18,0 million
- Operation Reclaim – R6,0 million

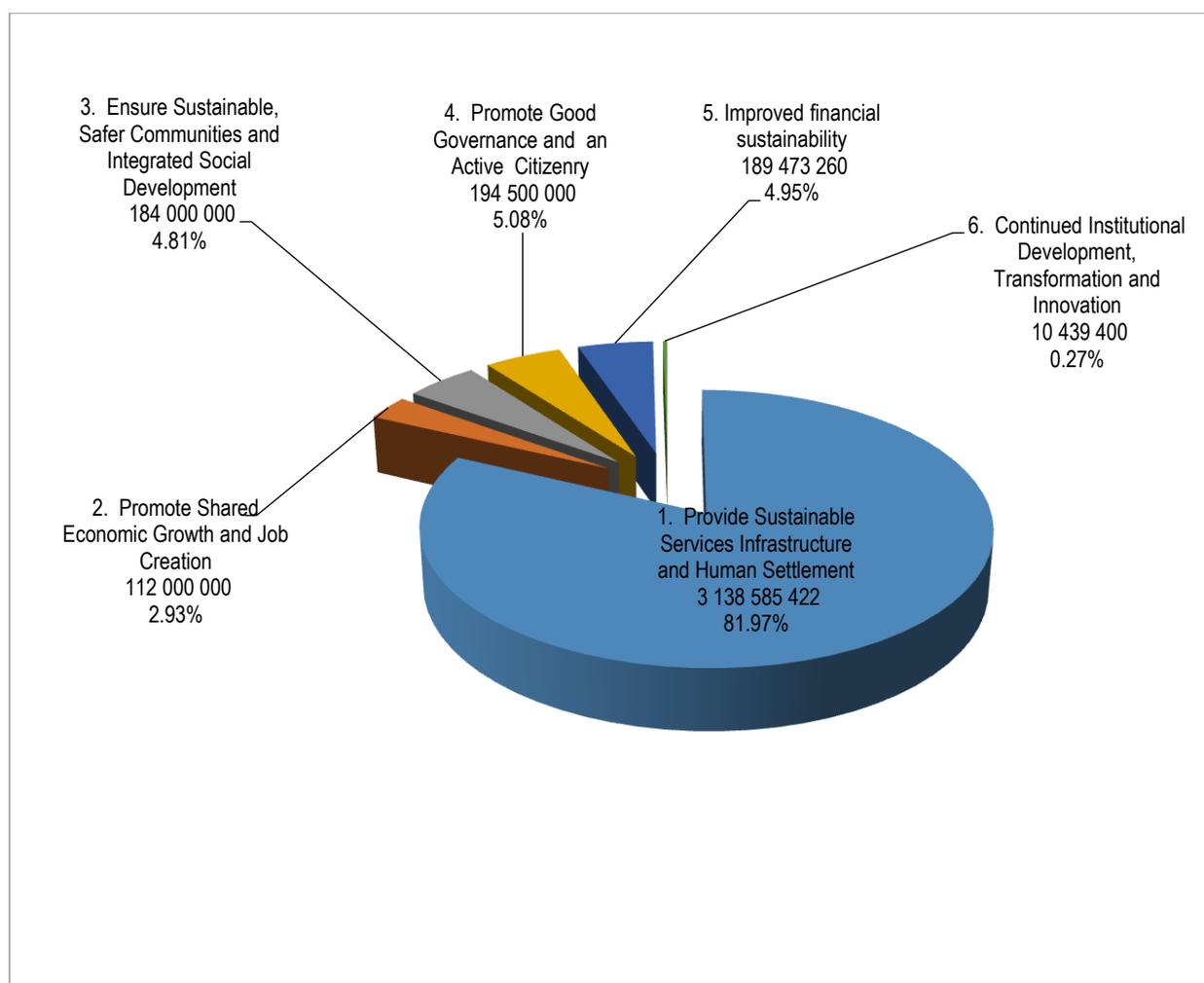
The table below indicates the capital budget per main strategic focus area:

Description	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
1. Provide Sustainable Services Infrastructure and Human Settlement	3 138 585 422	81.97%	3 326 739 000	83.56%	3 497 626 000	84.16%
2. Promote Shared Economic Growth and Job Creation	112 000 000	2.93%	133 000 000	3.34%	113 000 000	2.72%
3. Ensure Sustainable, Safer Communities and Integrated Social Development	184 000 000	4.81%	170 000 000	4.27%	198 000 000	4.76%
4. Promote Good Governance and an Active Citizenry	194 500 000	5.08%	228 500 000	5.74%	238 500 000	5.74%
5. Improved financial sustainability	189 473 260	4.95%	115 500 000	2.90%	104 000 000	2.50%
6. Continued Institutional Development, Transformation and Innovation	10 439 400	0.27%	7 594 700	0.19%	5 000 000	0.12%
Total Capital Budget	3 828 998 082	100%	3 981 333 700	100%	4 156 126 000	100%

In view of the above it is evident that a large portion of the capital budget has been allocated towards strategic objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2015/16 MTREF.

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

The above table is graphically illustrated as follows:



Asset Management

The table below summarises the capital programme in terms of new assets and the renewal of existing assets. The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
New	2 093 798 010	54.68%	2 206 249 050	55.41%	2 230 268 350	53.66%
Renewal	1 735 200 072	45.32%	1 775 084 650	44.59%	1 925 857 650	46.34%
Total Capital Budget	3 828 998 082	100%	3 981 333 700	100%	4 156 126 000	100%

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 45,32%, 44,59% and 46,34% of the budget has been allocated for the renewal of existing assets in the 2015/16, 2016/17 and 2017/18 financial years respectively.

The following table reflect the details of the Draft Capital Budget in terms of the proposed projects.

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Group Audit and Risk	Insurance replacements (CTMM Contribution)	712449	001	8 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Audit and Risk	Insurance replacements	712450	001	5 000 000	5 000 000	5 000 000	58	Tshwane Wide	58	Renewal
Total				13 000 000	13 000 000	13 000 000				
Corporate and Shared Services	Purchase of Vehicles	710869	015	-	30 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	015	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Corporate and Shared Services	Tshwane Leadership and Management Academy	712953	019	5 189 400	2 594 700	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total				10 189 400	37 594 700	35 000 000				
Economic Development	Marketing & Trading Stalls - Cullinan CBD	712971	015	3 000 000	-	-		Region 7		New
Economic Development	Marketing & Trading Stalls - Marabastad	712972	015	5 000 000	-	-		Region 1		New
Economic Development	Marketing & Trading Stalls - Pretoria North	712973	015	2 000 000	-	-		Region 3		New
Economic Development	Tshwane Packaging Facility	712974	015	3 000 000	4 000 000	5 000 000		Region 2		New
Economic Development	Car Wash in Region 6	712975	015	8 000 000	8 500 000	9 000 000		Region 6		New
Economic Development	Bakery Facility	712976	015	2 900 000	3 400 000	3 900 000		Region 1		New
Economic Development	Business Process Outsourcing Park in Hammanskraal	712977	015	54 100 000	87 100 000	85 100 000		Region 2		New
Total				78 000 000	103 000 000	103 000 000				
Emergency Services	Renovation & Upgrading Of Facilities	711455	015	6 000 000	6 000 000	6 000 000	Tshwane wide	Tshwane Wide	Tshwane wide	Renewal
Total				6 000 000	6 000 000	6 000 000				
Environmental Management	Upgrading And Extension Of Facilities	710276	015	3 500 000	5 500 000	4 000 000	60	Region 3	60	Renewal
Environmental Management	240 Litre Containers	712092	015	10 000 000	11 000 000	12 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	Swivel Bins	712094	015	3 500 000	3 500 000	4 000 000	1-99	Multi Region	1-99	Renewal
Environmental Management	Enhance access control at the City's landfill sites	712964	015	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Environmental Management	Development of Parks and Traffic Islands (Backlog & New)	710348	016	35 000 000	40 000 000	40 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Environmental Management	Landscaping of Traffic Islands and entrances	712471	015	1 000 000	3 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Environmental Management	Stinkwater Sustainable Agricultural Village	712657	015	5 000 000	10 000 000	5 000 000	105	Region 7	105	New
Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	015	2 000 000	2 000 000	2 000 000	1-79	Multi Region	1-79	New
Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	015	13 000 000	15 000 000	13 000 000	20-90	Region 1	20-90	New
Environmental Management	Development of Tshwane North Cemetery	712809	015	20 000 000	22 000 000	13 000 000	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	Region 1	88, 89, 90, 94	New
Environmental Management	Kleinzonderhout Sustainable Agricultural Village	712935	015	5 000 000	10 000 000	5 000 000	17	Region 6	17	New
Total				103 000 000	127 000 000	105 000 000				
Group Financial Services	Buildings & Equipment	712444	015	-	-	10 000 000	Tshwane Wide	Region 3	58	Renewal
Group Financial Services	Capital Funded from Operating	712755	007	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Financial Services	Capital Funded from Operating	712755	012	250 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Financial Services	Automation of Supply Chain	712978	015	30 000 000	20 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total				35 250 000	25 000 000	40 000 000				
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	015	5 000 000	5 000 000	5 000 000	28, 48	Region 6	48	New
Health and Social Development	Social Development center in Hammanskraal	712948	017	13 000 000	10 000 000	11 000 000	49	Region 2	49	New

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Health and Social Development	Social Development center in Winterveldt	712954	017	10 000 000	10 000 000	11 000 000	12	Region 1	12	New
Health and Social Development	Social Development center in Mabopane	712955	017	10 000 000	12 000 000	-	21,20,22	Region 1	21,20,22	New
Health and Social Development	New Soshanguve Clinic	712967	015	10 000 000	3 000 000	-	11	Region 1	94,29,27,26,88	New
Health and Social Development	Installation of generators in all LG clinics	712835	015	-	-	5 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Health and Social Development	New Gazankulu clinic	710204	015	10 000 000	-	-	68, 71	Region 3	68, 71	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	015	10 000 000	-	-	102	Region 7	102	New
Health and Social Development	Replacement of Rayton Clinic	712684	015	10 000 000	15 000 000	19 000 000	100	Region 5	100	New
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	-	-	10 000 000	6, 18, 23, 28, 38, 51, 62, 63	Multi Region	6, 18, 23, 28, 38, 51, 62, 63	New
Total				78 000 000	55 000 000	61 000 000				
Housing and Human Settlement	Project Linked Housing - Housing Facilities	710860	010	2 293 422	-	-	7, 8, 9, 11, 12, 14, 16, 17, 19, 20, 22, 26, 27, 30, 40, 48, 55, 73, 74, 75, 76, 101	Multi Region	7, 8, 9, 11, 12, 14, 16, 17, 19, 20, 22, 26, 27, 30, 40, 48, 55, 73, 74, 75, 76, 101	Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	005	250 269 592	200 000 000	228 181 038	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	005	236 674 569	218 055 100	254 464 450	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	005	71 915 450	109 243 900	85 853 885	12, 23, 30, 33, 34, 35,	Region 1	12, 30, 33, 34, 35, 36, 37, 39	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
							36, 37, 39, 48, 49			
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	005	109 347 039	161 585 650	150 758 277	37	Region 1	37	Renewal
Total				670 500 072	688 884 650	719 257 650				
Group Information and Communication Technology	Upgrade Of IT Networks	710200	015	-	30 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	One Integrated Transaction Processing System	710213	015	21 500 000	25 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	710268	015	15 000 000	15 500 000	15 500 000	3	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	Implementation Of Storage Area Network	710344	015	-	15 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	E-Initiative Supporting the Smart City	712554	015	15 000 000	20 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	Disaster Recovery System Storage	712950	015	-	20 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	BPC and SCOA	712961	015	20 000 000	10 000 000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	Credit Control Solution	712969	015	25 000 000	20 000 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	Interactive Digital Centre	712979	015	74 000 000	-	-	Tshwane Wide	Region 6	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	New
Group Information and Communication Technology	Smart Connect	712981	010	1 973 260	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total				172 473 260	155 500 000	140 500 000				
Metro Police Services	Purchasing of policing equipment	712500	001	10 000 000	10 000 000	10 000 000	58	Region 3	Tshwane Wide	New
Total				10 000 000	10 000 000	10 000 000				
Office of the City Manager	Implementation of Tsosoloso Programme	712533	003	100 000 000	80 000 000	80 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Office of the City Manager	City Hall Renovations	712960	015	30 000 000	-	-	60	Region 3	60	Renewal
Office of the City Manager	RE - AGA - TSHWANE	712970	005	150 000 000	200 000 000	210 000 000	17,40	Region 6	17,40	New
Total				280 000 000	280 000 000	290 000 000				

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Sports and Recreation	Olievenhoutbosch Multi-Purpose Sport	711432	015	5 000 000	15 000 000	-	48, 64	Region 4	48, 64	New
Sports and Recreation	Lotus Gardens Multi-Purpose Sport Facility	712260	015	5 000 000	8 000 000	-	55	Region 3	55	New
Sports and Recreation	Multipurpose Development Centres	712681	015	-	15 000 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Sports and Recreation	Upgrading of Pilditch Stadium	712878	015	9 000 000	10 000 000	-	60	Region 3	Tshwane Wide	New
Sports and Recreation	Upgrading of Zithobeni Sport Stadium	712883	015	15 000 000	-	-	102	Region 7	100, 101, 103	New
Sports and Recreation	New Akasia Library	712909	015	-	6 000 000	6 000 000	2	Region 1	2	New
Sports and Recreation	New Ga-Rankuwa Library	712910	015	6 000 000	10 000 000	-	30, 37	Region 1	30, 37	New
Sports and Recreation	New Eersterust Library	712911	015	-	6 000 000	10 000 000	43	Region 6	43	New
Sports and Recreation	Upgrade Caledonian Stadium	712915	015	30 000 000	10 000 000	20 000 000	60	Region 3	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	New
Sports and Recreation	Upgrade Refilwe Stadium	712916	015	15 000 000	-	-	100	Region 5	100	New
Sports and Recreation	Upgrade Ekangala Stadium	712917	015	-	-	30 000 000	105	Region 7	105	Renewal
Sports and Recreation	Greening Sportsfields	712941	015	12 000 000	20 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total				97 000 000	100 000 000	106 000 000				
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	016	4 000 000	4 500 000	6 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	Tshwane Wide	1 - 76	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	2 400 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	2 828 530	3 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 500 000	63 500 000	38 500 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	13 257 142	6 000 000	6 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	016	8 500 000	2 000 000	2 000 000	Tshwane	Region 1		Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
							Wide			
Service Infrastructure	Electricity for All	710178	001	-	50 000 000	70 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	005	90 000 000	90 000 000	93 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	37 000 000	40 000 000	60 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	30 000 000	30 000 000	30 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	016	10 000 000	8 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	90 000 000	80 000 000	80 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Strengthening 11kV Cable network	710480	015	15 000 000	11 000 000	12 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	710481	015	15 000 000	11 000 000	12 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	016	4 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	001	-	7 000 000	42 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	005	30 000 000	40 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	015	40 000 000	30 000 000	40 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	005	78 500 000	70 000 000	100 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	015	10 000 000	10 000 000	10 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Multi Region	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Replacement Of Sewers	711404	016	5 071 429	-	4 787 854	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Bulk Sewer In Klip/Kruisfontein Phase 3B	711534	015	20 000 000	20 000 000	20 000 000	39	Region 1	39	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	Multi Region	1-98	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	016	1 500 000	1 000 000	1 000 000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	41, 42, 43, 44, 45, 46, 47	Renewal
Service Infrastructure	New Bulk Infrastrucutre	712279	001	-	50 000 000	50 000 000	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastrucutre	712279	015	100 000 000	130 000 000	130 000 000	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Connections	712483	001	-	15 000 000	10 000 000	Tshwane	Tshwane Wide	Tshwane Wide	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
							Wide			
Service Infrastructure	New Connections	712483	016	20 000 000	19 671 470	13 312 146	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electrification of Winterveld	712492	015	30 000 000	30 000 000	40 000 000	9, 12, 24	Region 1	9, 12, 24	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	Multi Region	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	016	1 000 000	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	015	8 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Bulk Sewer Supply- Franspoort	712876	005	1 500 000	-	-	99	Region 5	99	New
Total				802 500 000	902 500 000	995 500 000				
Transport	Contributions: Services For Township Development	710115	016	30 000 000	30 000 000	30 000 000	2, 4, 5, 40, 47, 50, 59, 65	Region 2	5, 50	New
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	015	1 000 000	1 000 000	1 000 000	59	Region 3	59	Renewal
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	015	100 000	4 000 000	4 000 000	9, 34	Region 2	9, 34	New
Transport	Major Stormwater System, Mamelodi X 8	710129	005	2 000 000	1 000 000	15 000 000	17	Region 6	17	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	005	20 000 000	20 000 000	20 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Rehabilitation Of Stormwater Systems & Sidewalks	710220	015	80 100 000	-	-	13, 60, 82	Multi Region	13, 60, 82	Renewal
Transport	Replacement Of Traffic Signs	710221	015	-	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Rehabilitation Of Bridges	710223	015	300 000	300 000	300 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	015	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Lights/Traffic Signal System	710395	015	5 000 000	4 200 000	5 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Tshwane Wide	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Mateteng Main Transport Route, Stinkwater	710597	015	100 000	-	-	8, 9, 13, 14, 24, 25, 27, 95	Region 2	8, 13, 14, 95	Renewal
Transport	Shova Kalula Bicycle Project	710609	005	10 000 000	15 000 000	15 000 000	18, 23, 28, 48	Multi Region	18, 23, 28, 48	Renewal
Transport	Mabopane Station Modal Interchange	710657	005	55 000 000	-	-	29	Region 1	29	Renewal
Transport	Mabopane Station Modal Interchange	710657	015	-	10 000 000	10 000 000	29	Region 1	29	Renewal
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	015	-	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Eastlynn bus and taxi facilities	710671	015	300 000	10 000 000	10 000 000	52	Region 3	52	New
Transport	Rehabilitation Of Roads	710902	015	10 000 000	10 000 000	10 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Multi Region	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Transport	Block W - Stormwater Drainage	711164	005	20 000 000	-	-	25	Region 1	25	New
Transport	Block W - Stormwater Drainage	711164	015	-	10 000 000	10 000 000	25	Region 1	25	New
Transport	Stormwater Drainage Mahube Valley	711213	005	-	23 000 000	23 000 000	10, 17	Region 6	10, 17	New
Transport	Magriet Monamodi Stormwater System	711262	005	-	10 000 000	-	73, 74	Region 2	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	015	1 000 000	-	-	73, 74	Region 2	74, 75	New
Transport	Major S/ Water Drainage System: Matenteng	711264	015	200 000	100 000	100 000	8, 95	Region 2	8, 95	New
Transport	Hartebeest Spruit: Canal Upgrading	711265	015	4 000 000	3 000 000	-	42, 56	Region 3	42, 56	New
Transport	Montana Spruit: Channel Improvements	711268	015	-	8 000 000	8 000 000	5	Region 2	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	005	15 000 000	15 000 000	15 000 000	74, 75	Region 2	74, 75	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	005	1 000 000	15 000 000	20 000 000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-	711285	005	1 000 000	15 000 000	30 000 000	30, 31, 32	Region 1	30, 31, 32	New

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	Rankuwa View									
Transport	Olievenhoutbosch Activity Spine	711325	015	-	100 000	100 000	64, 65	Region 4	64, 65	Renewal
Transport	Doubling Of Simon Vermooten	711800	002	25 000 000			6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Doubling Of Simon Vermooten	711800	015	62 000 000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Internal Roads: Northern Areas	711863	005	5 000 000	150 000 000	154 476 350	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Mamelodi	712982	005	100 000 000	-	-	Mamelodi	Region 6	Mamelodi	New
Transport	Centurion Lake And Kaal Spruit	712217	015	1 000 000	3 000 000	6 100 000	57, 65, 69	Region 4	57, 65, 69	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	15 000 000	20 000 000	20 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	137 176 350	49 952 350	50 000 000	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	005	1 000 000	15 000 000	15 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust	712223	005	10 000 000	20 000 000	20 000 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Centurion CBD Transport Facilities	712368	015	-	500 000	-	57	Region 4	57	New
Transport	Lynnwood Ridge Transport Facilities	712374	015	300 000	-	-	46	Region 6	46	New
Transport	Wierda Park Transport Facilities	712386	015	300 000	-	-	61	Region 4	61	New
Transport	Traffic Flow Improvement at Intersections	712502	015	5 000 000	5 000 000	5 000 000	50	Region 2	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	001	-	-	-	75	Region 2	75	New

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Flooding Backlog: Network 3, Kudube Unit 11	712503	005	-	5 000 000	5 000 000	75	Region 2	75	New
Transport	Flooding Backlog: Network 3, Kudube Unit 12	712503	015	300 000	-	-	75	Region 2	75	New
Transport	Flooding backlog: Kudube Unit 6	712504	005	12 000 000	-	-	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Kudube Unit 6	712504	015	-	3 000 000	10 000 000	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Matanteng	712506	005	20 000 000	-	-	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Matanteng	712506	015	-	10 000 000	10 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Kudube Unit 7	712507	005	5 300 000	2 000 000	-	8	Region 2	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Atteridgeville	712511	005	6 000 000	10 000 000	10 000 000	62, 63	Region 3	62, 63	New
Transport	Flooding Backlogs: Soshanguve South	712513	005	20 000 000	-	-	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Flooding Backlogs: Soshanguve South	712513	015	-	10 000 000	10 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Flooding Backlogs: Olievenhoutbosch	712514	001	-	-	-	7, 48, 57, 61, 64, 65, 66, 69, 70	Region 4	7, 48, 57, 61, 64, 65, 66, 69, 70	New
Transport	Flooding Backlogs: Olievenhoutbosch	712514	015	-	500 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	Region 4	7, 48, 57, 61, 64, 65, 66, 69, 70	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	2 000 000	10 000 000	10 000 000	73	Region 2	73	New
Transport	Flooding backlog: New Eersterust x 2	712516	005	-	20 000 000	20 000 000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	015	-	10 000 000	10 000 000	10, 15, 16, 18, 40, 97, 99	Region 6	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	015	500 000	10 000 000	10 000 000	73, 75	Region 2	73, 75	New
Transport	Collector Road Backlogs: Mamelodi	712521	015	100 000	100 000	100 000	86	Region 6	86	New
Transport	Collector Road Backlogs: Atteridgeville	712522	015	500 000	-	100 000	62	Region 3	62	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	015	300 000	10 000 000	10 000 000	73, 74	Region 2	73, 74, 75, 99	Renewal
Transport	Upgrading of Maunde	712544	015	-	100 000	100 000	3, 51, 62, 68, 72	Region 3	3, 51, 62, 68, 72	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Giant Stadium: Buitekant Street	712545	015	-	100 000	100 000	20, 35	Region 1	20, 35	Renewal
Transport	CBD and surrounding areas (BRT) - (Transport Infrastructure)	712591	002	745 609 000	759 902 000	799 392 000	Tshwane Wide	Multi Region	Tshwane Wide	New
Transport	Upgrading of Mabopane Roads (red soils)	712611	005	1 000 000	10 000 000	10 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	015	100 000	1 000 000	1 000 000	06,23	Region 6	06,23	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	005	6 000 000	20 000 000	20 000 000	102	Region 7	102	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	015	-	-	-	102	Region 7	102	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	005	12 000 000	20 000 000	20 000 000	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	015	-	-	-	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	005	6 000 000	20 000 000	20 000 000	103 and 104	Region 7	103 and 104	New
Transport	Ga-rankuwa Transport Facilities	712918	015	3 000 000	5 000 000	2 000 000	30	Region 1	30	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	015	500 000	10 000 000	10 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Nellmapius Transport Facilities	712921	015	3 000 000	10 000 000	-	15, 47	Region 6	15, 47	New
Transport	Urgent Upgrading of Transport Facilities	712922	015	-	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	015	-	8 000 000	8 000 000	99,100	Region 5	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	712945	015	-	8 000 000	8 000 000	100	Region 5	100	Renewal
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	015	-	8 000 000	8 000 000	100	Region 5	100	Renewal
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	015	-	1 000 000	2 000 000	102	Region 7	102	Renewal
Transport	Upgrading of Garsfontein road	712956	018	-	12 000 000	-	46	Region 6	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
Transport	Operation Reclaim	712980	015	6 000 000	-	-	60	Region 3	60	Renewal
Total				1 473 085 350	1 477 854 350	1 531 868 350				

Strategic Units	Project Name	Project Number	Fund Code	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Total Capital Budget				3 828 998 082	3 981 333 700	4 156 126 000				-

11. FINANCIAL PLAN

Introduction

The purpose of this chapter is to outline the funding and budget approach to this 2015/16 IDP review, specifically the MTREF 2015-2016. The process towards the development of the 2015/18 MTREF is in line with the Council-approved IDP and Budget Process Plan of August 2014.

Background

Section 16(1) of the Municipal Finance Management Act (MFMA) stipulates that the council of a municipality must for each financial year approve an annual budget for the municipality 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”.

The tabling of the Draft Budget will be followed by public consultation meetings with various stakeholders.

The draft 2015/16 MTREF will be considered for approval by Council on 28 May 2015 after taking into account the outcome of the public consultation.

In preparation of the draft 2014/15 MTREF, departments and municipal entities were invited to present their proposed business plans and draft budget to the Budget Steering Committee (BSC), scheduled during February 2015. The BSC provides technical assistance with regard to the budget process and related matters to the Mayor in discharging the responsibilities as set out in Section 53 of the MFMA.

The outcomes and recommendations of the BSC was presented at the Mayoral Lekgotla of 20 - 22 February 2015, which confirmed the strategic priorities for the 2015/16 MTREF.

The Tshwane Vision 2055 and the IDP are the primary point of reference for preparation of the MTREF.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP forms the policy framework and general basis on which the budget is based.

The six IDP strategic objectives have directly informed the compilation of the budget, namely:

- Provide sustainable services infrastructure and human settlement
- Promote shared economic growth and job creation
- Ensure sustainable, safer communities and integrated social development
- Promote good governance and an active citizenry
- Improved financial sustainability
- Continued institutional development transformation and innovation

Alignment with national directives

In his budget speech on 25 February 2015 Finance Minister, highlighted that “Today’s budget is constrained by the need to consolidate our public finances, in the context of slower growth and rising debt and so we must intensify our efforts to address economic constraints, improve our growth performance, create work opportunities and broaden economic participation.”

As outlined by the President of South Africa in the State of the Nation Address on the 12th of February 2015, Cabinet has agreed on nine strategic priorities to be pursued this year, in partnership with the private sector and all stakeholders. They include:

- Resolving the energy challenge,
- Revitalising agriculture,
- Adding value to our mineral wealth,
- Enhancing the Industrial Policy Action Plan,
- Encouraging private investment,
- Reducing workplace conflict,
- Unlocking the potential of small enterprises,
- Infrastructure investment, and
- Support for implementation of the National Development Plan through in-depth, results-driven processes, known as Phakisa laboratories.

The following impacts directly on local government’s budgets:

- Global economic growth is expected to remain sluggish over the period ahead, rising from 3,3% in 2014 to 3,5% this year.
- Electricity shortages hold back growth in manufacturing and mining, and also inhibit investment in housing and raise costs for businesses and households. Mainly for this

reason, local projected economic growth for 2015 is only 2%, down from 2,5% indicated in October last year. Growth is expected to rise to 3% by 2017.

- Consumer price inflation peaked at 6,6% in June last year. It has subsequently declined to just 4,4% last month, and is expected to average 4,3% in 2015, laying a foundation for economic growth.

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

Long-Term Financial Sustainability

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

The objectives of the LTFS are:

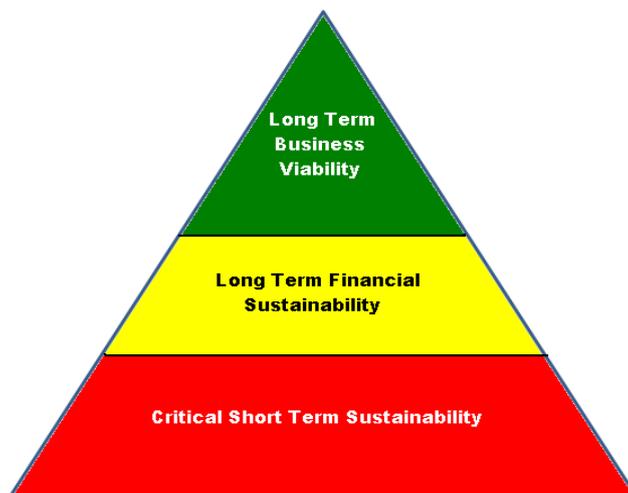
- Prudent and sound medium- to long-term financial framework
- Resilience and able to absorb future shocks
- Ensure sustainability of services:
 - Investment in infrastructure
 - Adequate maintenance of infrastructure
- Identify strategies that will ensure long-term financial sustainability:
 - Operational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

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

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

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

Figure 11.1: Financial Viability

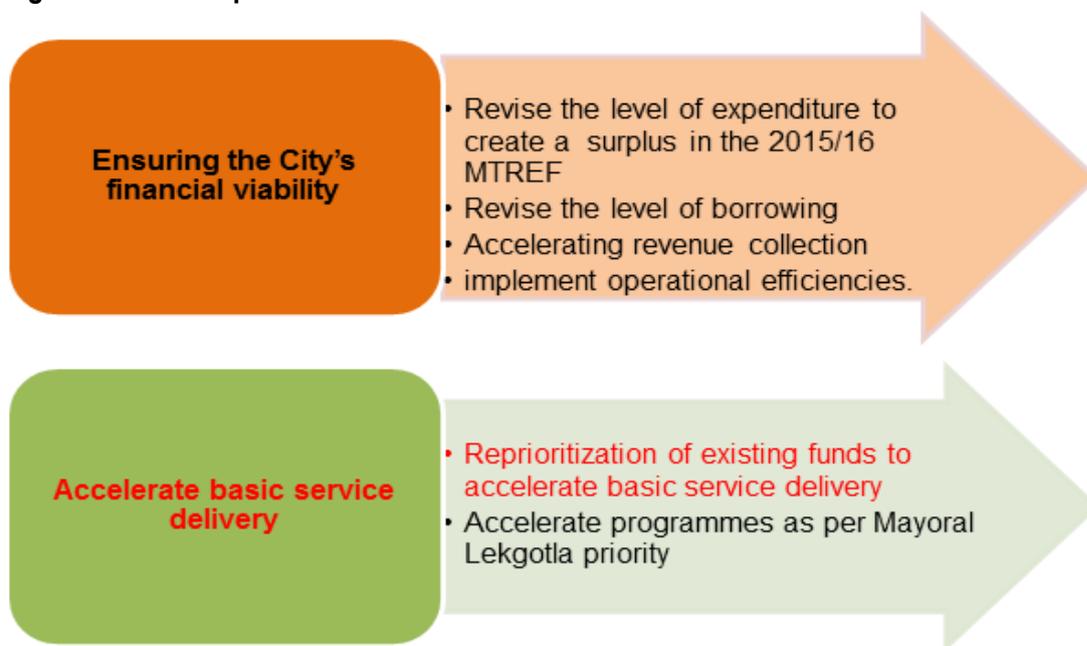


2015/16 MTREF policy statement and guidelines

The focus of the draft 2015/16 MTREF is to ensure that the City is financially viable and sustainable. This required reviewing of the current spending levels within prudent financial limits, necessitating re-alignment and addressing basic service delivery.

The principles for the 2015/16 MTREF is reflected in the diagram below:

Figure 11.1: Principles of the 2015/16 MTREF



The following budget guidelines directly informed the compilation of the budget:

- Produce a surplus budget and build cash reserves

- Resources will be redirected towards the Mayoral priorities:
- Departments and Entities must ensure that ongoing expenditure is funded with ongoing revenues and any reduction in revenues should be followed by a reduction in expenditure.
- Departments should critically review their current activities and redirect funds towards priority areas.
- Maintain all assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- Explore alternative options of providing services, thereby ensuring value for money.

Budget assumptions

The following assumptions apply to the draft 2015/16 MTREF:

Assumptions	2015/16 %	2016/17 %	2017/18 %
Consumer Price Index	5,8	5,5	5,3
Debt Collection Rate	92,0	92,0	92,0
Debt Impairment	8,0	8,0	8,0
Expected Operating Expenditure	100,0	100,0	100,0
Salary and Wage increase	5,8	6,4	6,4
Expected Capital Expenditure	98,0	98,0	98,0
Tariff increases:			
Sanitation	9,0	9,0	9,0
Refuse removal	15,0	10,0	10,0
Property Rates	8,0	10,0	10,0
Water	9,0	9,0	9,0
Electricity	12,0	8,0	8,0
Rand Water	8,8	9,0	9,0
Eskom	14,24	8,0	8,0
Surplus	R730 million	R837 million	R976 million
Funding capital: Bonds	R1,2 billion	R1,2 billion	R1,2 billion
Funding capital: Council funding (including public contributions)	R178,0 million	R280,0 million	R330,0 million

Discussion of the draft 2015/16 MTREF

Operational budget

The 2015/16 proposed operating revenue (excluding capital grants and contributions) amounts to R25,6 billion and escalates to R30,2 billion in 2017/18. The operating expenditure amounts to R24,8 billion, resulting in a surplus of R730,3 million for the 2015/16 financial year. Revenue presents an increase of 4,2% and expenditure an increase of 3,5% against the 2014/15 Adjustments Budget.

The table below indicates the draft Medium-term Revenue and Expenditure Budget for the 2015/16 to the 2017/18 financial year.

	Adjustments Budget 2014/15	Draft Budget 2015/16	(Increase)/ Decrease	Draft Budget 2016/17	Draft Budget 2017/18
	R'000	R'000	%	R'000	R'000
Revenue	(24 531 315)	(25 573 174)	(4,2)	(27 764 396)	(30 156 480)
Expenditure	24 010 071	24 842 920	(3,5)	26 927 094	29 179 668
(Surplus)/ Deficit	(521 244)	(730 254)	(40,1)	(837 302)	(976 812)
Capital Grants	(2 623 113)	(2 450 998)	6,6	(2 501 334)	(2 626 126)
(Surplus)/ Deficit incl. capital grants	(3 144 357)	(3 181 252)	(1,2)	(3 338 636)	(3 602 938)

Revenue framework

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

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

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

Revenue category	2015/16 proposed tariff increase	2016/17 proposed tariff increase	2017/18 proposed tariff increase
	%	%	%
Sanitation	9,0	9,0	9,0
Refuse removal	15,0	10,0	10,0
Water	9,0	9,0	9,0
Electricity	12,0	8,0	8,0
Property Rates	8,0	10,0	10,0

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

Description	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source				
Property rates	(4 888 153 500)	(5 266 387 300)	(5 793 025 900)	(6 372 327 700)
Property rates - penalties & collection charges	-	-	-	-
Service charges - electricity revenue	(9 613 283 000)	(10 451 748 900)	(11 287 888 600)	(12 190 919 700)
Service charges - water revenue	(2 813 354 540)	(3 012 686 100)	(3 283 658 800)	(3 579 018 900)
Service charges - sanitation revenue	(695 345 140)	(748 908 400)	(816 310 000)	(889 778 100)
Service charges - refuse revenue	(956 672 900)	(1 095 778 950)	(1 205 356 600)	(1 325 891 400)
Service charges - other	(252 736 600)	(152 580 800)	(159 447 000)	(166 303 200)
Rental of facilities and equipment	(261 276 369)	(109 111 600)	(114 021 800)	(118 924 900)
Interest earned - external investments	(66 547 900)	(101 846 900)	(132 704 100)	(167 447 000)
Interest earned - outstanding debtors	(197 376 200)	(182 050 000)	(191 050 000)	(200 050 000)
Dividends received	-	-	-	-
Fines	(199 022 400)	(196 669 400)	(196 789 600)	(196 909 600)
Licences and permits	(58 577 730)	(55 679 800)	(58 185 400)	(60 687 400)
Agency services	-	-	-	-
Other revenue	(1 407 591 973)	(786 719 900)	(812 089 300)	(837 408 600)
Transfers recognised - operational	(3 121 377 133)	(3 413 005 857)	(3 713 869 000)	(4 050 813 000)
Gains on disposal of PPE	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	(24 531 315 385)	(25 573 173 907)	(27 764 396 100)	(30 156 479 500)

The revenue sources are discussed below:

- *Property rates*
Increased by 7,7% compared to the 2014/15 Adjustments Budget.

The property rates revenue expected for the 2015/16 financial year, including supplementary values, was utilised as basis for determining baseline revenue for the draft 2015/16 MTREF. For the 2015/16 MTREF, all category's tariffs are proposed to increase with 8,0% from 1 July 2015.

The first R75 000 value (R15 000 legally impermissible plus R60 000 granted by the city) of residential properties is exempted and registered indigents pay no property rates.

A maximum/total rebate of 50% (on the remaining property tax, after the applicable residential rebates have been granted) will be granted to owners of rateable property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension (2 X R1 410,00 or 2 X R1 430,00 if older than 75), as approved by the National Government for a financial year. Should the applicant receive more than this, but not more than R130 000 a year, a maximum/total rebate of 40%, will be granted.

Property Rates Policy and By-laws

The approved Property Rates Policy and by-laws were amended to effect changes in categories of property owners, in accordance with the Development Investment Incentives Policy of the city. The following paragraphs were added to the policy:

5.2.6 OWNERS OF LAND ALIENATED BY THE MUNICIPALITY AFTER JANUARY 2015

Defined Owners of land alienated by the Municipality will be granted rebates in terms of the Development Investment Incentives Policy of the City.

5.2.7 OWNERS OF CATALYTIC INVESTMENT PROPERTIES

Owners of Catalytic Investment Properties will be granted rebates in terms of the Development Investment Incentives Policy of the City.

- *Electricity revenue*

Increased by 8,7% compared to the 2014/15 Adjustments Budget. This is owing to an expected decline in consumption based on the current trends and an average increase of 12,2% (tariffs applicable to households increase with 10% on average and commercial tariffs with 12% on average) for the 2015/16 financial year. The percentage increase is based on the Eskom tariff increase and guidelines of NERSA and is subject to NERSA approval.

The tariff structure with regard to households provides for inclining block tariffs. Registered indigents are granted 100 kWh free of charge.

- *Water revenue*

Revenue increased by 7,1%, owing to the proposed 9% increase in tariffs, based on the 2014/15 adjustments budget revenue.

The tariff structure consists of a rising block tariff with pro-poor lower block tariffs and pro-water conservation blocks for higher usage to encourage water savings.

It should be noted that the Rand Water bulk tariff has not been finalised and may impact on the proposed tariff for selling water to CoT consumers.

Registered indigents are granted 12 kℓ free of charge.

- *Sanitation revenue*

The increase in revenue amounts to 7,7%, which includes a 9,0% increase in tariffs. Sanitation charges are calculated according to the percentage water discharged. A zero-based tariff is charged for registered indigents for the first 6 kℓ discharged.

- *Refuse removal revenue*

Increased with 14,5% compared to the 2014/15 Adjustments Budget.

The tariff structure for refuse removal comprises of two components, which is for refuse removal and city cleansing. The tariff for refuse removal is based on the cost per m³ (container capacity) of refuse removed per month and on

the service provided in a specific area. The tariffs for city cleaning are levied on all premises irrespective of who removes the refuse generated on the premises.

NT MFMA Circular 66 requires refuse removal tariffs to cover the cost of providing the service and appropriately structured cost reflective tariffs must be in place. The tariffs must also maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

A tariff increase of 15% for 2015/16 is proposed to render a stable service to all areas.

More information regarding the tariff increases are contained in Annexure B (MTREF budget document) and details of the proposed tariff schedules are set out in Annexures C to G.

- *Grant funding*
National allocations in terms of the Division of Revenue Bill no. 5 of 2015 are set out as follows:

Operating grants:

Compared to the previous Division of Revenue Act (DoRA) allocation, operating grants increased by 1% for 2015/16. The equitable share increased by R11,7 million and the Fuel Levy reduced by R1,9 million.

Infrastructure grants:

Infrastructure grants decreased by 1% compared to the previous DoRA allocation. The decrease is mainly on the PTIS grant and NDPG.

Detail Grant Allocations

With the promulgation of the 2015 Division of Revenue Bill on 25 February 2015, the following operational and capital allocations towards the City of Tshwane have been factored into the 2015/16 MTREF:

MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE			
	2015/16	2016/17	2017/18
	New DOR BILL	New DOR BILL	New DOR BILL
	R'000	R'000	R'000
Infrastructure Grants	2,569,292	2,640,739	2,799,426
Urban Settlement Development Grant	1,500,683	1,574,837	1,664,734
Integrated National Electrification Programme (Municipal) Grant	37,000	40,000	60,000
Public Transport Infrastructure and Systems Grant	931,609	945,902	994,692
Neighbourhood Development Partnership Grant (Capital Grant)	100,000	80,000	80,000
Recurrent Grant Allocation	87,851	53,968	59,297
Integrated City Development Grant	39,702	38,262	41,892
Local Government Financial management Grant	4,175	2,875	2,650
Expanded Public Works Programme	31,143	-	-
Energy Efficiency and Demand Partnership Grant	-	-	-
Municipal Human Settlement Capacity Grant	12,831	12,831	14,755
Indirect Grants	60,103	108,473	84,713
Integrated Electrification Programme (ESKOM) Grant	26,203	77,059	79,913
Neighbourhood Development Partnership Grant (Technical Assistance)	3,900	1,414	4,800
Regional Bulk Infrastructure Grant	30,000	30,000	-
Equitable Share	3,050,239	3,354,154	3,670,480
Equitable Share Formula	1,654,390	1,886,413	2,131,544
Fuel Levy	1,395,849	1,467,741	1,538,936
TOTAL	5,767,485	6,157,334	6,613,916

The grant allocations according to the Division of Revenue Bill amount to R5,8 billion, R6,2 billion and R6,6 billion in the 2015/16, 2016/17 and 2017/18 financial years respectively.

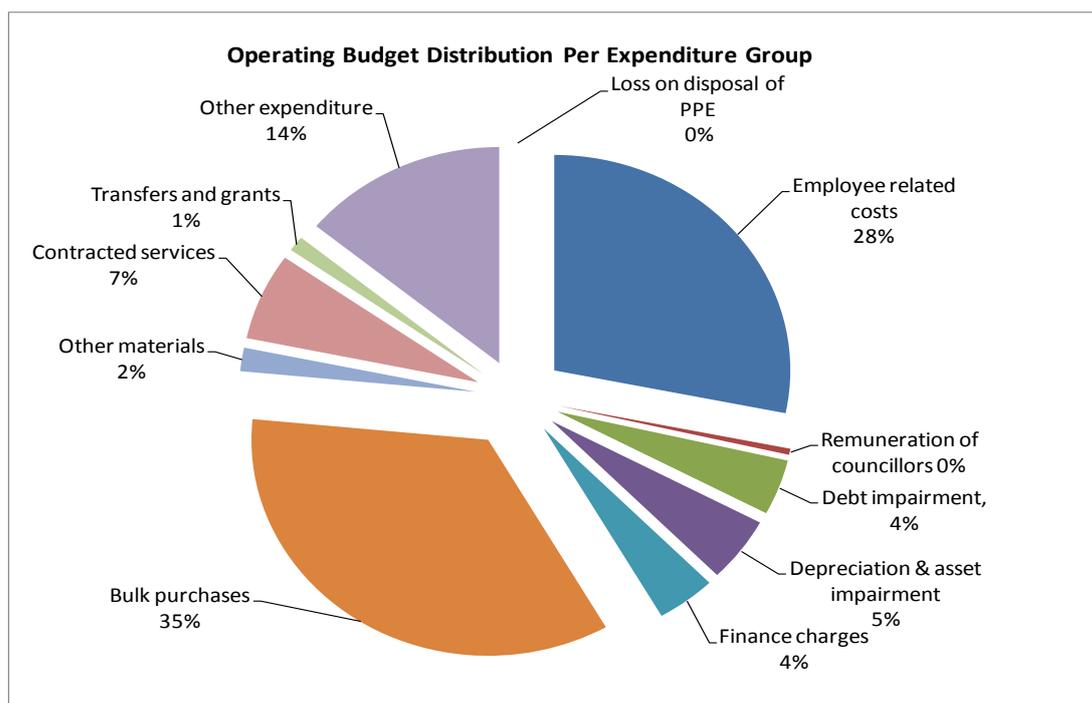
Expenditure framework

The following table is a high level summary of the draft 2015/16 Medium-term Expenditure Framework (classified per main category of expenditure):

Description	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Expenditure By Type				
Employee related costs	6 368 988 972	6 750 352 700	7 173 121 600	7 644 146 800
Remuneration of councillors	105 577 058	115 884 746	127 223 200	139 696 000
Debt impairment	676 195 829	1 010 790 088	1 685 118 156	1 837 256 796
Depreciation & asset impairment	1 121 179 366	1 186 841 000	1 262 244 600	1 347 660 800
Finance charges	937 009 979	1 033 201 400	1 116 113 500	1 201 640 300
Bulk purchases	7 992 755 980	8 508 970 400	9 206 728 000	9 961 839 800
Other materials	316 101 294	348 903 400	359 366 000	369 576 100
Contracted services	2 413 286 220	1 914 755 900	1 971 932 600	2 031 556 900
Transfer and grants	257 165 788	252 647 800	253 737 100	254 824 900
Other expenditure	3 821 809 360	3 720 572 811	3 787 604 200	4 410 555 700
Loss on disposal of PPE	1 000	-	-	-
Total Expenditure	24 010 070 846	24 842 920 245	26 943 188 956	29 198 754 096
(Surplus)/Deficit before Transfers recognised - capital	(521 244 540)	(730 253 662)	(821 207 144)	(957 725 404)
Transfers recognised - capital	(2 623 112 740)	(2 450 998 082)	(2 501 333 700)	(2 626 126 000)
(Surplus)/Deficit for the year	(3 144 357 280)	(3 181 251 744)	(3 322 540 844)	(3 583 851 404)

The draft operating expenditure equates to R24,8 billion in the 2015/16 financial year and escalates to R29,2 billion in the 2017/18 financial year, which is a growth of 17,5%. Total operating expenditure has increased by 3,5% against the 2014/15 Adjustments Budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2015/16 financial year:



The expenditure groups are discussed below:

Employee Related Costs:

In terms of the projected R6,75 billion for the 2015/16 financial year, indicative salary increases have been included and represents 27,3% of the total expenditure budget. NT MFMA Circular 70 advised municipalities to provide for a 5,8% salary increase for the 2015/16 financial year. The SALGA wage agreement is still in process of negotiation.

Remuneration of Councillors:

The cost associated with the remuneration of councillors is determined and informed directly by way of 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:

The Provision for Debt Impairment was determined based on an annual collection rate of 92%. For the 2015/16 financial year this amount equates to R1,0 billion.

Depreciation and Asset Impairment:

Provision for depreciation and asset impairment has been informed by the municipality's asset management strategy (Asset Management Policy and Procedures). Budget appropriations in this regard amounts to R1,2 billion for the 2015/16 financial year and equates to 4,8% of the total operating expenditure.

Finance charges:

The increase in finance charges can be directly attributed to the level of external borrowings. The finance charges provided in the MTREF amounts to R1,0 billion, R1,1 billion and R1,2 billion respectively.

Bulk Purchases:

Compared to the 2015/16 Adjustments Budget, the bulk purchases group of expenditure (Rand Water and Eskom), has increased by 6,5% from R8,0 billion to R8,5 billion. The tariff increases with regard to Eskom (14,24%) and Rand Water (9,0%, however this tariff has not been finalised) have been provided for. A decline in electricity purchases is expected, based on the 2014/15 trend, which was factored in.

Other Materials:

This expenditure group amounts to R348,9 million, an increase of R32,8 million. Other materials consist of stationery, cleaning material, coal, consumables, chemicals, etc.

Contracted Services:

This group of expenditure decreased with 20,6%, owing to the re-alignment of the budget.

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. For further detail in this regard refer to the MTREF Document (Annexure B).

Operating Budget per vote

The following table represents the draft 2015/16 MTREF per department:

Description	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Operating Revenue By Vote				
City Planning and Development	(136 041 534)	(129 674 200)	(132 282 800)	(139 955 400)
Corporate and Shared Services	(717 583 495)	(73 977 900)	(77 306 900)	(80 631 200)
Economic Development	(33 800 700)	(31 143 000)	-	-
Emergency Services	(85 807 406)	(70 667 300)	(74 324 400)	(77 960 800)
Environmental Management	(1 159 896 044)	(1 296 093 650)	(1 414 590 700)	(1 544 022 700)
Group Financial Services	(7 789 220 710)	(8 511 005 100)	(9 375 683 400)	(10 310 140 400)
Housing and Human Settlement	(51 879 890)	(13 745 500)	(13 786 700)	(15 751 700)
Group Information and Communication Technology	(16 713)	(17 200)	(18 000)	(18 800)
Metro Police Services	(207 100 742)	(202 348 900)	(202 724 400)	(203 099 400)
Office of the City Manager	-	-	-	-
Office of the Speaker	-	-	-	-
Service Delivery and Transformation Management	(286 105 846)	(275 589 157)	(283 883 200)	(292 598 100)
Service Infrastructure	(13 554 248 854)	(14 540 421 900)	(15 730 085 700)	(17 017 079 800)
Transport	(286 087 519)	(240 072 500)	(268 630 700)	(281 483 900)
Group Audit and Risk	(137 901 000)	(132 206 700)	(132 295 800)	(132 388 200)
City Strategies and Performance Management	-	-	-	-
Communications, Marketing and Events	(71 835 300)	(43 893 300)	(45 819 000)	(47 741 900)
Health and Social Development	(11 100 925)	(11 666 500)	(12 284 000)	(12 897 500)
Group Legal Services	(375 700)	(375 700)	(392 600)	(409 500)
Office of the Chief Whip	-	-	-	-
Office of the Executive Mayor	-	-	-	-
Sport and Recreation	(2 313 007)	(275 400)	(287 800)	(300 200)
Total Revenue	(24 531 315 385)	(25 573 173 907)	(27 764 396 100)	(30 156 479 500)
Operating Expenditure By Vote				
City Planning and Development	306 876 985	311 704 516	326 629 500	348 268 200
Corporate and Shared Services	1 447 554 170	1 342 894 416	1 398 629 000	1 455 784 500
Economic Development	330 181 880	323 501 500	326 482 100	343 709 600
Emergency Services	550 883 906	566 514 800	601 922 000	641 208 300
Environmental Management	625 660 718	520 889 467	584 899 413	618 134 078
Group Financial Services	1 197 962 777	1 519 880 195	1 888 663 741	2 540 599 210
Housing and Human Settlement	322 081 202	318 930 316	334 541 400	352 606 200
Group Information and Communication Technology	618 300 398	530 477 500	550 286 500	570 629 700
Metro Police Services	1 499 925 581	1 463 945 416	1 500 476 200	1 591 936 000
Office of the City Manager	222 616 098	211 887 900	220 696 800	229 913 100
Office of the Speaker	245 573 660	258 093 881	276 037 500	295 700 100
Service Delivery and Transformation Management	3 044 123 822	3 254 768 857	3 377 148 600	3 563 168 600
Service Infrastructure	11 185 739 532	11 844 339 528	13 103 255 202	14 074 363 208
Transport	1 303 625 613	1 244 690 016	1 328 536 000	1 399 866 700
Group Audit and Risk	222 442 146	254 668 300	260 761 700	267 355 800
City Strategies and Performance Management	29 409 817	32 697 000	34 327 800	36 134 300
Communications, Marketing and Events	201 084 075	177 160 700	183 335 200	189 800 700
Health and Social Development	169 963 953	170 080 016	180 148 000	190 567 800
Group Legal Services	95 493 633	100 375 000	106 002 100	112 149 900
Office of the Chief Whip	30 467 916	32 921 616	34 754 200	36 777 200
Office of the Executive Mayor	283 778 720	301 136 689	260 988 700	271 743 200
Sport and Recreation	76 324 244	61 362 616	64 667 300	68 337 700
Total Expenditure	24 010 070 846	24 842 920 245	26 943 188 956	29 198 754 096
(Surplus)/Deficit for the year	(521 244 540)	(730 253 662)	(821 207 144)	(957 725 404)

Capital budget

The compilation of the 2015/16 MTREF took a different approach where projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration. Budget indicatives were issued per department and per funding source subsequent to the Mayoral Budget Lekgotla

Budget Steering Committee hearings were held in February 2015 where departments presented their budget proposals for the 2015/16 MTREF. This process required for departments to prioritise capital projects and resource allocations within the context of affordability taking into account inter alia contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding capacity for the 2015/16, 2016/17 and 2017/18 financial years amounts to R3,829 billion, R3,981 billion and R4,156 billion respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations) R178,0 million
- Borrowings (loans and/or bonds) R1,2 billion.
- Grant funding R2,4 billion

All new projects were prioritised in line with set determined affordability allocations and benefit to the city.

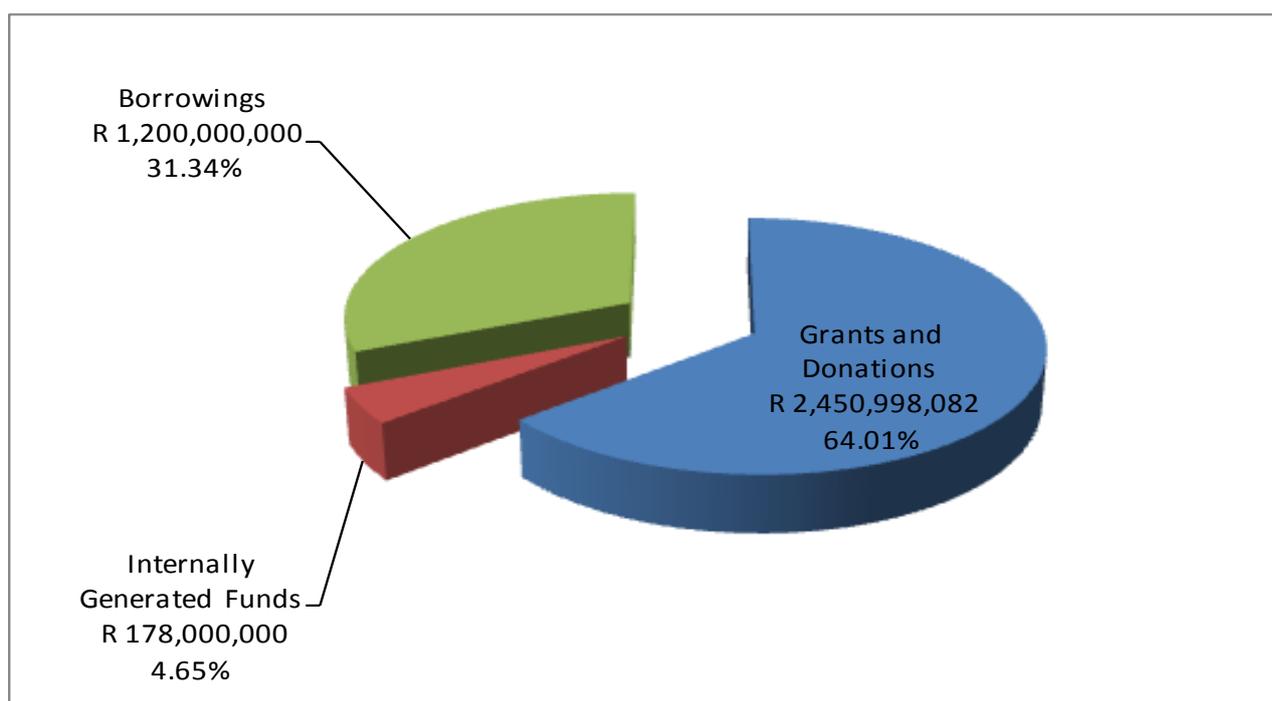
Capital Budget per funding source

The following table indicates the 2015/16 Medium-term Capital Budget per funding source:

Funding Source Description	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Council Funding	23 000 000	0.60%	145 000 000	3.64%	195 000 000	4.69%
PTIS- Public Transport, Infrastructure Systems Grant	770 609 000	20.13%	759 902 000	19.09%	799 392 000	19.23%
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2.61%	80 000 000	2.01%	80 000 000	1.92%
USDG - Urban Settlements Development Grant	1 500 683 000	39.19%	1 574 837 000	39.56%	1 664 734 000	40.05%
INEP- Intergrated National Electrification Programme	37 000 000	0.97%	40 000 000	1.00%	60 000 000	1.44%
CRR- Capital Replacement Reserve	5 000 000	0.13%	5 000 000	0.13%	5 000 000	0.12%
FMG - Financial Management Grant	250 000	0.01%	-	0.00%	-	0.00%
Borrowings	1 200 000 000	31.34%	1 200 000 000	30.14%	1 200 000 000	28.87%
Public Contributions & Donations	150 000 000	3.92%	130 000 000	3.27%	130 000 000	3.13%

Funding Source Description	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Social Infrastructure Grant	33 000 000	0.86%	32 000 000	0.80%	22 000 000	0.53%
Gautrans Grant	-	0.00%	12 000 000	0.30%	-	0.00%
LG SETA Discretionary Grant	5 189 400	0.14%	2 594 700	0.07%	-	0.00%
Other Contributions	4 266 682	0.11%	-	0.00%	-	0.00%
TOTAL	3 828 998 082	100.00%	3 981 333 700	100.00%	4 156 126 000	100.00%

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



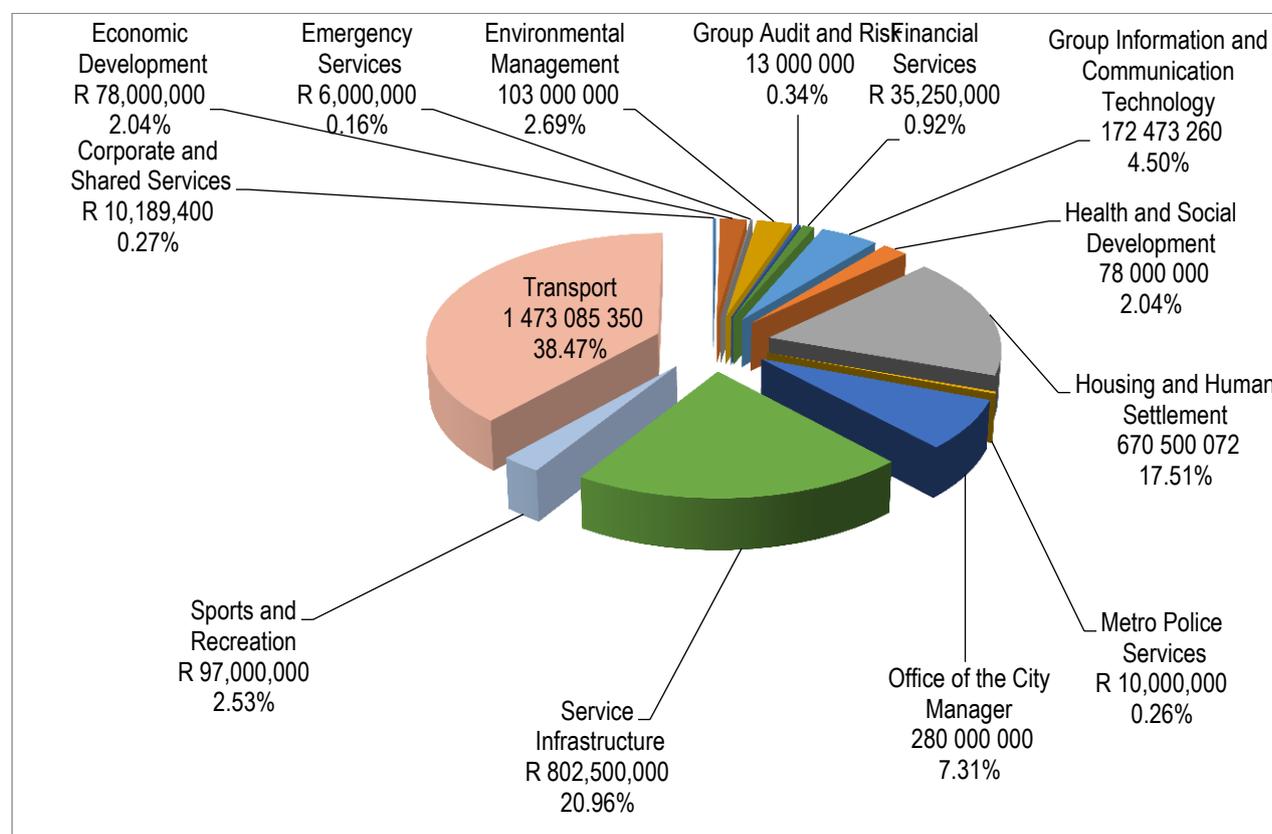
Capital Budget per department (vote)

The following table indicates the 2015/16 Medium-term Capital Budget per Department:

Strategic Unit	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Corporate and Shared Services	10 189 400	0.27%	37 594 700	0.94%	35 000 000	0.84%
Economic Development	78 000 000	2.04%	103 000 000	2.59%	103 000 000	2.48%
Emergency Services	6 000 000	0.16%	6 000 000	0.15%	6 000 000	0.14%
Environmental Management	103 000 000	2.69%	127 000 000	3.19%	105 000 000	2.53%
Group Audit and Risk	13 000 000	0.34%	13 000 000	0.33%	13 000 000	0.31%

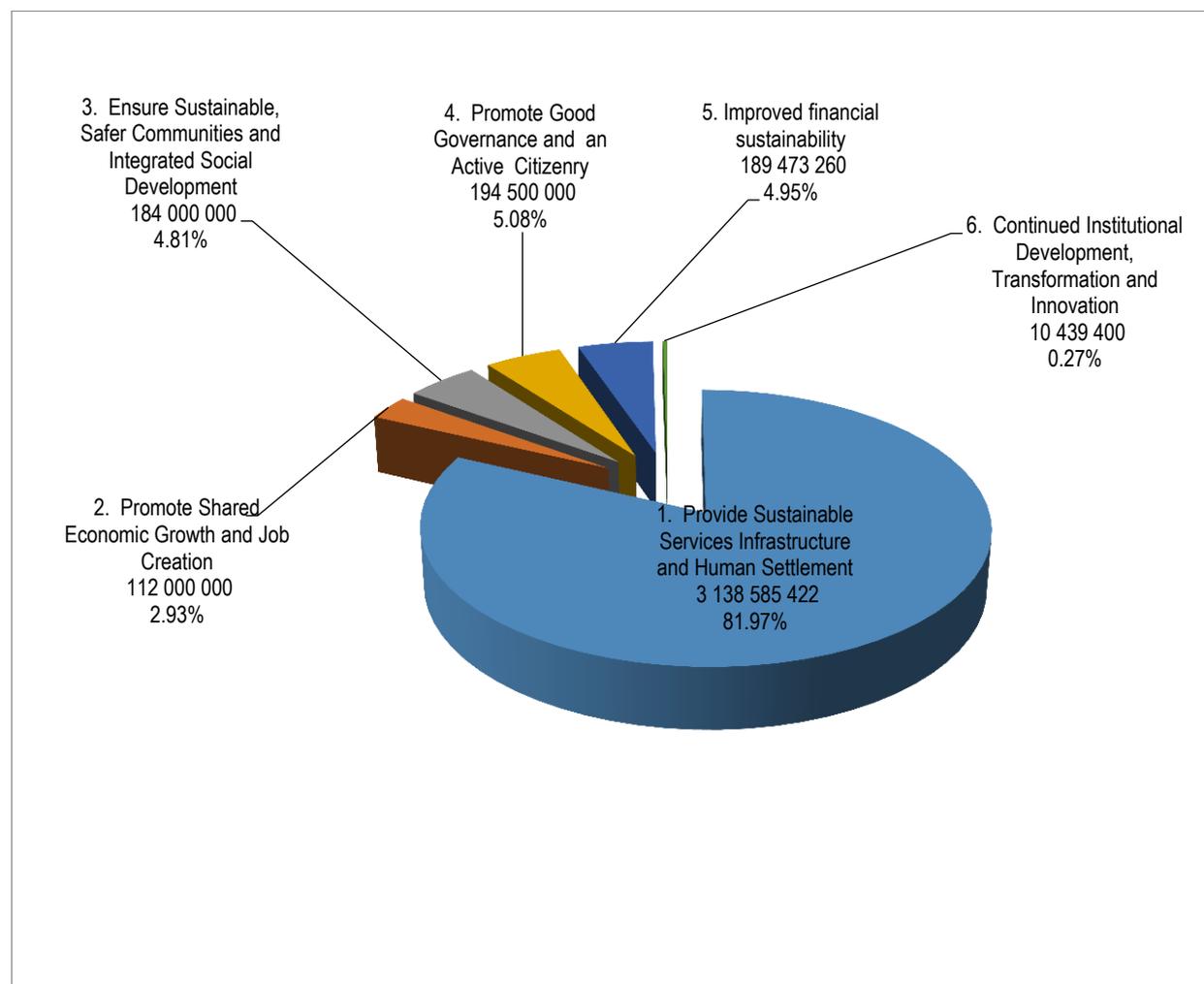
Strategic Unit	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Group Financial Services	35 250 000	0.92%	25 000 000	0.63%	40 000 000	0.96%
Group Information and Communication Technology	172 473 260	4.50%	155 500 000	3.91%	140 500 000	3.38%
Health and Social Development	78 000 000	2.04%	70 000 000	1.76%	76 000 000	1.83%
Housing and Human Settlement	670 500 072	17.51%	688 884 650	17.30%	719 257 650	17.31%
Metro Police Services	10 000 000	0.26%	10 000 000	0.25%	10 000 000	0.24%
Office of the City Manager	280 000 000	7.31%	280 000 000	7.03%	290 000 000	6.98%
Service Infrastructure	802 500 000	20.96%	902 500 000	22.67%	995 500 000	23.95%
Sports and Recreation	97 000 000	2.53%	85 000 000	2.13%	91 000 000	2.19%
Transport	1 473 085 350	38.47%	1 477 854 350	37.12%	1 531 868 350	36.86%
TOTAL CAPITAL BUDGET	3 828 998 082	100%	3 981 333 700	100%	4 156 126 000	100%

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



Allocation of the capital budget towards implementation of strategic objectives:

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



In view of the above it is evident that a large portion of the capital budget has been allocated towards strategic objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2015/16 MTREF.

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

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.

In view of the above the budget related information of Sandspruit Works Association, Housing Company Tshwane and Tshwane Economic Development Agency have been compiled in the prescribed NT formats and is included in Annexure B.

Grant allocations to the amounts of R8,0 million, R172,9 million and R47,5 million are included in the draft 2015/16 MTREF for the Housing Company Tshwane, Sandspruit Water Association and TEDA respectively.

A consolidated overview of the City of Tshwane has been compiled and included in the MTREF documents as a NT requirement for cognisance.

Conclusion

This chapter is a summary of the financial plan to achieve the outputs and projects of the IDP for the next three years. The detailed financial plan may be accessed in the 2015/2016 MTREF.

APPENDICES: SECTOR PLANS

HEALTH AND SOCIAL DEVELOPMENT SECTOR PLAN

INTRODUCTION

The department of Health and Social Development comprises of three divisions namely, Health Services, Social Development and Operations Support.

LEGISLATIVE CONTEXT

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

- The Constitution of the Republic of South Africa;
- Tshwane 2055 Growth and Development Strategy-G2055;
- Children's Act 38 of 2005;
- Older Persons Act 13 of 2006;
- The National Disaster Management Framework of 2005;
- Domestic Violence Act 116 of 1998;
- Disaster Management Act 57 of 2002;
- Integrated Poverty Alleviation Strategy;
- Municipal Finance Management Act 56 of 2003;
- Municipal Structures Amendment Act 33 of 2000;
- Municipal Systems Act 32 of 2000;
- National Frame Work for Municipal Indigent Policies;
- Indigent Policy;
- National Health Act 61 of 2003;
- Foodstuffs Cosmetics and Disinfectants Act 54 of 1972 as amended;
- National Environmental Management: Air Quality Act 39 of 2004;
- Agricultural Pests Act 36 of 1983;
- National Environmental Management Act 107 of 1998;
- National Water Act 36 of 1998;
- Occupational Health and Safety Act 85 of 1993;
- Fertilizers Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947;
- Environment Conservation Act 73 of 1989;
- Tobacco Products Control Amendment Act 12 of 1999;
- National Building Regulations Act;
- Housing Act: Housing Act 107 of 1997;
- Business Act 71 of 1991;
- Standard by-laws relating to the keeping of animals, birds and poultry and to businesses involving the keeping of animals, birds, poultry and pets – Notice 432/2004;
- Health by-laws for Homes for the Aged – Notice 445/2004;
- Health by-laws for Child care services – Notice 433/2004;
- Health by-laws for the operation and management of initiation schools – Notice 446/2004;

STRATEGIC FOCUS

Strategic focus areas within the department include the following:

- Municipal Health Services; (Including newly adopted State Health Services in line with The National Health Proclamation);
- Primary Health Care Services and Programmes
- Pharmaceutical Services;
- Development programs for women, youth, older persons and people with disabilities; homeless people and people addicted to drugs and substance abuse
- Community empowerment and skills development;
- Case work, group work, social emergency and crisis management;
- Early childhood development programmes for 0-7 year olds;
- Early childhood development programmes for 8-14 year olds;
- Food security programme
- Research, policy and strategy development;
- Registration and verification of indigent households;
- Evaluation of registered indigent households;
- Indigent Exit Program;
- Indigent Burials;
- Indigent program, monitoring and impact assessment;
- Information management and training;
- Multi-sectoral AIDS management.

The department plays a major role in community empowerment programmes that are geared for the vulnerable groups of the community. The Indigent Programme management is of great importance in the City by ensuring that the poor a major role in

HIGH LEVEL DELIVERABLES

The department key deliverables focus around the following:

- Monitoring the provision of comprehensive Primary Health Care Services
- Management of notifiable medical conditions
- Monitoring programmes related to Community empowerment through social and community orientated programmes
- HIV/AIDS awareness programmes geared towards Zero new HIV and TB infection, zero new infection due to vertical transmission, zero preventable deaths associated with HIV and TB and zero discrimination associated with HIV and TB.
- Monitoring the implementation of Poverty alleviation Programmes such as Indigent, social relief programmes
- Provision of Health and Social Facilities
- Monitoring the provision of Preventative Municipal Health Services

CHALLENGES FOR THE SECTOR

Inadequate budget allocation has resulted in the department not being able to implement health promotion programmes; being unable to increase the stipend for volunteers to be on par with market related stipends offered for EPWP and this has led to mass resignations of volunteers.

Unfunded posts and shortage of staff makes it difficult for the department to maximally discharge its mandate. The slow pace of service delivery in Supply Chain Processes.

INTERGOVERNMENTAL DEPENDENCIES

Health and Social Development department is in perpetual and inter-dependent relationship with National and Provincial Departments of Social Development and Health Departments.

CONCLUSION

The Health and Social Development department will in the forthcoming financial year strive to ensure that all policies are implemented correctly within all regions in the CoT. This will entail continuous updating of policies, strategizing and monitoring on an ongoing basis. The monitoring process will ensure that standards and norms conform to all relevant Council decisions, legislation and government and provincial prescriptions. In order to achieve this goal the department will, after regionalization has been completed, have to realign and reallocate its remaining resources in order to ensure that its amended mandate is fulfilled. Issues such as reporting lines between the regions and the department as well as final responsibilities and accountability will also have to be finalized.

HOUSING AND HUMAN SETTLEMENT SECTOR PLAN

1. INTRODUCTION

The final draft Sustainable Human Settlement Plan was completed in December 2014 and the report is expected to be presented to the Mayoral Committee for approval before this quarter ends.

According to the Housing Act, 1997 section 9(1)(f), every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

The primary objective of this initiative is thus to put together a Sustainable Human Settlement Plan (SHSP) that will assist the City in achieving a sound strategic context to the issue of housing supply and demand, before getting to the specific objectives pertaining to the provision of turnkey solutions for rental housing, integrated mixed housing typology solutions, eradication of informal settlements/back yard shacks, etc.

The Plan is relevant in that it assist in the alignment of all the plans and programmes the City runs in its endeavour to provide sustainable human settlements.

2. LEGISLATIVE CONTEXT

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

2.1. National regulatory framework

The functions of the three spheres of government are to be performed within the parameters set by a range of national and provincial policies and legislation, and which, inter alia, include the following:

- Constitution of the Republic of South Africa (Act no. 108 of 1996)
- National Housing Act (Act no. 107 of 1997)
- Housing Amendment Act (Act no. 3 of 2001)
- Less Formal Township Establishment Act (Act 113 of 1991)
- Rental Housing Act (Act no. 50 of 1999)
- The Social Housing Act (Act 16 of 2008)
- Communal Land Rights Act (Act no. 11 of 2004)
- Upgrading of Land Tenure Rights Act (Act no. 112 of 1991)
- Extension of Security of Tenure Act (Act no. 62 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act no. 19 of 1998)
- National Development Plan, 2012
- National Housing Code

- Breaking New Ground Policy, Comprehensive Plan for Sustainable human Settlements
- National Housing Subsidy Policy
- National Outcome 8: Sustainable Human Settlement and Improved Quality of Life

2.2. Provincial legislative framework

The following Provincial policies and legislation informed the development of the draft Human Settlement Plan:

- Gauteng Provincial Growth and Development Strategy Directives
- Gauteng Spatial Development Framework Directives
- Gauteng Strategy for Sustainable Development (Aug 2006)

2.3. Local regulatory framework

The following City's main policies, strategies, plans and frameworks were also considered in the development of the draft Human Settlement Plan:

2.3.1. Tshwane Vision 2055

The purpose of Tshwane Vision 2055 is to provide the City of Tshwane with a broad development logic to guide the City's intervention and programme decision-making process over the next four decades. In terms of spatial transformation, Tshwane Vision 2055 puts forward the following spatial reform agenda:

- Drive spatial transformation through densification and compact development;
- Address many of the ills currently caused by urban sprawl;
- Achieve a balanced sustainable growth to optimise the potential and infrastructure capacity;
- Revitalise and develop new economic nodes that support transit-oriented development and public transport systems;
- Strategically invest in infrastructure targeting various nodes, corridors, activity spines, and strategic land parcels that support higher intensity of mixed use development;
- Achieve a balanced sustainable urban growth by implementing a certain density typology based on the characteristics of the locality;
- Conserve and protect natural resources through the intentional ordering of urban development within the boundaries of specific delineations; and
- Give equal access to the City's social and economic infrastructure.

In essence, it thus seeks to promote local areas with fine-grained, mixed-use, mixed housing types, compact form, and attractive public realm, pedestrian-friendly streetscapes, defined centres and edges, and varying transport options. The Human Settlement Plan should aim to make a significant contribution towards the achievement of the above.

2.3.2. Tshwane City Development Strategy

Tshwane City Development Strategy (CDS) provides a selective set of initiatives that, over 20-30 years, will serve to provide a coherent framework of action for all role players, municipality, private investors and the community. It is focused at identifying interventions with the highest impact and priority. It is important to ensure that all housing initiatives in the City are aligned to support the City Strategy. The CDS is a filter which is applied to all programmes and projects, to ensure that all activities and expenditure support the CDS to a greater or lesser degree.

7.3.3.2. City of Tshwane Spatial Development Strategy: 2010 and Beyond

The purpose of the Tshwane Spatial Development Strategy: 2010 and Beyond is to provide a holistic spatial strategy that gives direction to the future development of the City of Tshwane. The Strategy aims to provide focussed spatial guidance for the implementation of the Medium Term Expenditure Framework, so that investment made by the City begins to contribute to the spatial restructuring of the metropolitan area.

7.3.3.3. City of Tshwane Metropolitan Spatial Development Framework

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

- Housing should provide a range of typologies within strategic nodes;
- Housing typologies should allow for diversity and significant densification;
- Housing location should be targeted towards significant places of work opportunity, i.e. metropolitan nodes primarily and urban cores;
- Housing plans should include the provision of, or be located next to safe and efficient linkages within the space for pedestrians and cyclists;
- Housing location should be well planned to ensure connectivity via public transport to other places of significance in the metropolitan area.

3. STRATEGIC FOCUS

The Sustainable Human Settlement Plan comprises the following:

- a municipal housing needs assessment;
- the identification, surveying and prioritisation of informal settlements;
- the identification of well-located land for housing;
- the identification of areas for densification; and

•the linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks.

Sustainable Human Settlement as defined in the National Department of Human Settlement's Comprehensive Plan for Sustainable Human Settlement, 2004 is: "Well-managed entities where economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence, and result in sustainable development, wealth creation, poverty alleviation and equity. The present and future inhabitants of sustainable human settlements, located both in urban and rural areas, live in safe and secure environments, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services.

The main objectives of the plan can be summarised as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in the Tshwane area in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to the City are most effectively applied for maximum impact;
- To provide effective linkages between the City's Spatial Development Framework (SDF) and the location of housing projects which include a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the Integrated Development Plan (IDP) and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality;

Gauteng Department of Human Settlements funded the development of this draft Human Settlement Plan.

4. DISCUSSION

4.1. SITUATIONAL ANALYSIS

The main purpose of this Section is to indicate the general housing backlog within the City of Tshwane's jurisdiction. It covers the status quo in informal settlements, backyard units, hostels and the official Housing Demand Database .Table 4.1 below summarises figures pertaining to the backlog within the City.

Table 4.1: Tshwane housing demand

DEMAND	UNITS
- Informal Housing Counts	155 948
- Backyard units (Affordable Rental Demand)	83 378
- Demand database (Subsidised Housing Demand)	151 168

Backyard units total about 83 378 units and it can be assumed that the majority of these represent rental demand, and more specifically affordable rental. The third important figure to note is the 151 168 records on the Tshwane Housing Demand Database (former Housing Waiting Lists) which strongly corresponds with the 155 948 informal units recorded. They will be discussed in detail in the following subsequent paragraphs.

4.1.1. INFORMAL SETTLEMENTS

This Section aims to summarise the extent and spatial distribution of housing demand in terms of informal settlements throughout the entire metropolitan area. A township is considered formal only if it complies with the following criteria:

- a) Approved General Plan
- b) Services take-over by the City's Infrastructure departments has been confirmed.

All human settlement structures located on land which does not comply with the above criteria have been counted and included in the "Informal" category.

Table 4.1.1. Number of Informal Units per Region, 2006, 2009, 2011 and 2013

REGION	2006	%	2009	%	2011	%	2013	%	2006 - 2009	2009-2011	2011-2013	2006-2013	Average change p.a.
Region 1	38 526	26%	36 221	25%	38 335	24%	33 991	22%	-2 305	2 114	-4 344	-4 535	-648
Region 2	44 803	31%	37 483	26%	38 918	24%	33 399	21%	-7 320	1 435	-5 519	-11 404	-1 629
Region 3	12 674	9%	11 606	8%	15 411	10%	18 665	12%	-1 068	3 805	3 254	5 991	856
Region 4	16 289	11%	16 196	11%	16 956	11%	16 933	11%	-93	760	-23	644	92
Region 5	3 524	2%	4 903	3%	7 012	4%	8 942	6%	1 379	2 109	1 930	5 418	774
Region 6	24 779	17%	30 389	21%	35 045	22%	34 153	22%	5 610	4 656	-892	9 374	1 339
Region 7	5 369	4%	8 677	6%	8 887	6%	9 865	6%	3 308	210	978	4 496	642
Total Tshwane Informal Housing	145 964	100%	145 475	100%	160 564	100%	155 948	100%	-489	15 089	-4 616	9 984	1 426

Note: 178 Informal Settlements

Sources: GeoTerraImage Pty Ltd, Aerial Photos 2009, 2010

Plan Associates, Aerial Photos Counts 2009, 2011, 2013

Table 4.1.1. Above clearly indicates that the City currently has an estimated 155 948 informal structures (2013 survey), compared with 160 564 recorded in 2011 and 145 475 in 2009. These informal structures exist in a total of 178 incidences/clusters of informal settlements. Not all these units are "shacks" as many of the houses located in areas under traditional leadership are permanent in nature.

The three regions with the highest number of structures recorded are Region 1 (33 991 units), Region 2 (33 399 units) and Region 6 (34 153 units). Collectively these three regions represent 66% of all informal settlement in the City. Region 3 (18 665 units) and Region 4 (16 933 units) also hold significant numbers while Regions 5 and 7 represent about 6% each of the total.

The average annual increment in informal settlements for the period 2006 to 2013 is 1 426 units. It is also interesting to note that only Regions 1 and 2 recorded a reduction in informal settlement since 2006. Region 6 (Mamelodi) have shown the highest annual increase at approximately 1339 units per annum. The breakdowns of figures in terms of the seven (7) regions are detailed in the draft Sustainable Human Settlement attached as Annexure A.

4.1.2. BACKYARDS UNITS

About 83 378 backyard unit structures were recorded throughout the entire metropolitan area in 2010 (unfortunately no recent records available). The largest number of backyard structures were identified in the Mamelodi area where 31 649 structures were counted. This is significantly more than any other area in the City, with the second most units being counted in Soshanguve North where 10 879 units were recorded. This is followed by Atteridgeville (9 446 units) and Temba where the count totalled about 7 427 units.

4.1.3. HOSTELS

There are currently seven (7) hostels located within City of Tshwane's jurisdiction. Of the seven (7) hostels, two (2) currently accommodate the City's employees and the remaining five (5) accommodates community members. They will be briefly discussed below:

4.1.3.1. Soshanguve Hostel

Soshanguve hostel is situated in Soshanguve Block K a few hundred metres to the east of the Soshanguve railway station. It comprises of nine separate blocks each consisting of more or less 50 family units. This hostel was a single black male hostel and now it is fully converted into family units including a soccer field and children's playground. The total number of converted units is 356. This is a low cost housing scheme and the tenants use prepaid cards for electricity. The hostel was converted into bachelor units, one bedroom units, two bedroom units and three bedroom units.

4.1.3.2. Saulsville hostel

Saulsville hostel is situated in Saulsville adjacent to the south-west of the Saulsville railway station and the Atteridgeville Central Business District. It comprises of 22 blocks housing more than ten thousand (10 000) residents. Approximately 70% of hostels have already been converted into family units. A total of 411 units have been converted into three bedroom units. This is also a low cost rental housing scheme and the tenants use prepaid cards for electricity.

4.1.3.3. Mamelodi hostel

The upgrading and redevelopment of the Mamelodi hostels was identified as a priority by Gauteng Department of Human Settlements in 2000 in terms of its Hostel Redevelopment Programme. Phase 1 of the upgrading commenced with a socio-economic survey which was undertaken in 2001. Official estimates put the number of inhabitants at 7 900, but unofficial estimates were approximately 14 000 inhabitants. This formed the basis of a business plan, the demolition of some of the original hostel structures and the construction of seven three-storey buildings.

However, the rentals for these new units, based on cost recovery were however found to be too high and thus not affordable by the beneficiaries. A preliminary report for Mamelodi Hostels Redevelopment Urban Development Framework (UDF) was approved by the Mayoral Committee on 22 October 2008 where it was requested

that the development be in line with new policies such as the Breaking New Ground (BNG), and due to the fact that the new structures were unaffordable to the beneficiaries and did not comply with the principles of the Solomon Mahlangu Precinct Urban Design Framework . It was decided that the Department rethink the entire project.

The UDF makes provision for approximately 4000 residential units consisting of a variety of housing types (walk-up flats for rental; semi-detached RDP units; and credit-linked/gap housing); commercial facilities, social facilities and open spaces. The proposals are in line with the Solomon Mahlangu Precinct UDF in terms of density zones, vehicular and pedestrian access and linkages, land use mix and placing of units

4.1.3.4. Kingsley hostel

Kingsley hostel was built in 1978 and it is situated in Mamelodi West. The hostel has a capacity of 3 120 beds and it consists of six blocks. Each block has more than 25 rooms with twenty beds each. Each block has ablution facilities, ironing room, kitchen, dining hall with TV and cold rooms to cater for residents. There is also twenty four hour access control. The hostel houses a mixture of City of Tshwane single male employees and also single males from the community.

4.1.3.5 Belle Ombre hostel

Belle Ombre hostel is situated next to Marabastad and Belle Ombre Railway Station. It caters only for standby employees of the City's Services Departments. The hostel has a capacity of 104 beds with a staff component of only ten (10) employees. The relevant departments cover the accommodation costs of the employees on standby.

4.1.3.6. Refilwe hostel

Refilwe hostel is located directly to the west of the sports stadium and south of the main entrance road to the Refilwe township area. Detailed socio-economic surveys were conducted for the hostel during 2007. In situ upgrading of the hostel will take place, providing 200 subsidised rental units. Gauteng Department of Human Settlements has developed a model, which City of Tshwane is currently assessing.

4.1.3.7. Zithobeni Hostel

As far as Zithobeni is concerned, the hostel is located in the central part of the township area No technical information pertaining to the current status and/or future programmes for the hostel are available at this stage.

4.2. LAND IDENTIFICATION AND ASSESSMENT

The land portions identified to accommodate the housing backlog were prepared in collaboration with City Planning and Development Department informed by the City's Spatial Development Framework (SDF). The exercise took into consideration factors such as the location not far from economic opportunities, closer to the A Re Yeng routes or existing transport routes, within approved restructuring zones, etc. The potential land portions owned by government departments and government owned

entities were also considered. Table 4.2 below summarises the strategically located vacant land (i.e. the Intervention Programme)

Table 4.2. Strategically located vacant land - Intervention Programme

Nr.	Area (ha)	NUMBER OF UNITS PER REGION							TOTAL	Private Sector Units
		Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7		
1	300.2	3 906	5 200		1 200		696		11 002	
2				10 081					10 081	21 087
3				8 250					8 250	
4	395.5				1 134	302			1 436	
5		1 241		14 048	1 525	2 886	550	531	20 781	
Subtotal 1		5 147	5 200	32 379	3 859	3 188	1 246	531	51 550	21 087
7		27 987	2 004	27 120	4 049	3 010	13 160	-	77 330	121 247
8	273.2	1 954	170	12 966	2 101	1 492	3 173	-	21 856	49 621
Subtotal 2		29 941	2 174	40 086	6 150	4 501	16 333	-	99 186	170 868
TOTAL		35 088	7 374	72 465	10 009	7 689	17 579	531	150 736	191 955

It is clearly evident from Table 4.2. That well-located, smaller pockets of land within the existing urban fabric of the City of Tshwane can accommodate an estimated 150 736 subsidised (low income) residential units and 191 955 middle and higher income units. This brings the total residential yield on these land parcels to 342 691 residential units. The detailed tables with breakdowns per region are included in Annexure A.

4.3. DRAFT HUMAN SETTLEMENT STRATEGY

4.3.1. Housing Development Objectives

The City is committed towards promoting integrated, sustainable human settlements that are economically attractive to the private sector for investment, and that address the development principles as listed below:

- a) Township development should be on well-located land that is close to work opportunities and that is affordable.
- b) Each development should have an income mix, a housing unit “type” mix and a housing tenure mix
- c) Well considered and sound town planning, urban design and financial planning should ensure that all property has a sound resale value and that a sustainable secondary housing market is promoted in the former township areas, i.e. a healthy “churn” factor.
- d) The income mix within each development should generate sufficient purchasing power to attract private sector investment, including commercial development.
- e) The cost of engineering services should be affordable. In this respect, the City of Tshwane should seek mechanisms whereby external services contributions and top-up funding in respect of internal services for low and intermediate income housing, to

meet the minimum norms and standards of the municipality, are shared between the municipality and the purchasers of housing products according to household income.

f) Each development should be provided with a full complement of social facilities and amenities, and provincial service providers (e.g. health, education, welfare etc.) should align their programmes with the housing development programme of the City

g) Provision should be made for rural settlements in the form of sustainable agri-villages in line with the principles of the Comprehensive Rural Development Programme (CRDP).

h) National, provincial and local government need to work with financial institutions, property developers, contractors and other key stakeholders in the housing industry in delivering upon the principles included in the Financial Sector Charter and the undertakings made in the MoU between the Department of Housing and the Banking Association of South Africa.

i) Community participation, liaison and capacity building needs to be incorporated into the planning and delivery processes from inception.

4.3.2. Dual Approach Housing Delivery Strategy

It is thus suggested that a dual approach towards housing delivery which comprises the following two programmes be followed:

(a) Intervention Programme: which aims at promoting higher density, mixed income (Inclusionary Housing) and mixed land use developments around the Tshwane IRPTN and nodal network. This programme supports the following two objectives as reflected in the Tshwane Spatial Development Strategy:

- to provide as many affordable housing opportunities in central parts of the city as possible, according to the higher density affordable housing model;
- provision of institutional (social) housing (rental accommodation) in central areas.

The Intervention Programme essentially comprises the following three initiatives:

- Breaking New Ground/Inclusionary Housing
- Social Housing and Community Residential Units focusing on affordable rental stock
- Medium to higher density full ownership housing (RDP Walk-ups).

(b) Consolidation Programme: which seeks to complete and consolidate existing housing initiatives in all areas in the City with the aim towards improving and supporting the sustainability and viability of these communities, and addressing the most urgent local needs and Upgrading of Informal Settlements (UIS) backlogs. This programme supports the following two objectives pertaining to affordable housing as contemplated in the Tshwane Spatial Development Strategy:

- to enhance the sustainability of existing formal settlements in peripheral areas to enable these to become true neighbourhoods;
- to upgrade informal settlements in peripheral locations where they are close to existing mass public transport infrastructure and economic and social opportunities, and where the current layout makes sensible upgrading possible.
- The Consolidation Programme includes three initiatives:
 - Formalisation of well-located informal settlements (UIS Programme) which contribute towards the consolidation of the existing urban fabric;
 - Hostels Upgrading and Community Residential Units funded medium to high density affordable rental units;
 - The National Development Plan (NDP) and Neighbourhood Development Programme Grant (NDPG) Programme aimed at promoting economic development in former township nodal areas.
- In the areas where the Intervention Programme will be implemented, the main focus should be on economic development, large scale infrastructure investment, and new, higher density housing developments for the low, middle and high income groups.
- In total there are five priority areas:
 - Area 1: The area from Kopanong to Rainbow Junction along the Rapid Transit Network (A Re Yeng) which could yield approximately 34 446 units;
 - Area 2: The Kirkney, Andeon and Suiderberg area which could yield about 18 000 units;
 - Area 3: The area between the Tshwane Inner City and Atteridgeville and specifically utilising Fort West, Danville-Elandspoor and some potential in the SAPS Dog School precinct could yield about 13 000 units;
 - Area 4: The northern section of the ring rail line running through Capital Park can yield about 13 957 units;
 - Area 5: The combination of the eastern section of the Mamelodi railway line combined with Solomon Mahlangu Drive A Re Yeng could yield approximately 19 618 units.

These five focus areas can collectively yield almost 100 000 residential units which clearly indicates the strategic significance thereof and the importance of allocating capital investment to unlock the inherent development potential. The intervention approaches per region are detailed in Annexure A.

4.3. NATIONAL HOUSING PROGRAMMES

Table 4.3.1 below indicates an overview of intervention categories, definitions and national housing programmes that have been developed to address the housing challenges in the country.

TABLE 4.3.1: INTERVENTION CATEGORIES, DEFINITIONS AND NATIONAL HOUSING PROGRAMMES			
Intervention category	Definition	National Housing Programmes	
1. Financial	Programmes that facilitate immediate access to housing goods and services creating enabling environments and providing implementation support	1.1	Individual Housing Subsidies: Credit and Non-credit linked R0 – R3 500
		1.2	Enhanced Extended Discount

TABLE 4.3.1: INTERVENTION CATEGORIES, DEFINITIONS AND NATIONAL HOUSING PROGRAMMES		
Intervention category	Definition	National Housing Programmes
		1.3 Benefit Scheme Primary public, social and economic facilities 1.4 Operational Capital Budget (OPS/CAP) Housing Chapters of IDPs Rectification of pre-1994 housing stock
2. Incremental housing	Programmes that facilitate access to housing opportunities through a phased process	2.1 Integrated Residential Development Programme 2.3 Enhanced People's Housing Process 2.4 2.5 Informal Settlement Upgrading Consolidation Subsidies Emergency Housing Assistance
3. Social and rental housing	Programmes that facilitate access to rental housing opportunities, supporting urban restructuring and integration	3.1 Institutional Subsidies 3.2 Social Housing 3.3 Community Residential Units
4. Rural housing	Programmes that facilitate access to housing opportunities in rural areas	4.1 Rural Subsidy: Communal Land Rights 4.2 Farm Residents Housing Assistance

5. HIGH LEVEL DELIVERABLES

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

- Planning and development of the following:
 - Project Linked Housing - Water Provision;
 - Sanitation services,;
 - Roads and Stormwater; and
 - Project Linked Housing – Acquisition of Land.

6. CHALLENGES FOR THE SECTOR

Key challenges in the sector include:

- As a consequence of rapid urbanisation, new household formation and past racially based planning, the City faces a significant challenge in providing affordable, suitable accommodation to poor households;
- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity;
- The national housing programme has been delivering approximately 220,000 housing opportunities per annum (which include 160 000 housing units and 60 000 serviced sites) which is falling far short of the backlog;
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements;

- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services and on land which is not suitable for residential development;
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency; and
- Basic management and transformation of hostels

7. INTERGOVERNMENTAL DEPENDENCIES

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

Through the Housing accreditation process the City are driving to become the delivering authority for houses. This process is however being reviewed and the focus is on building capacity in municipalities to deliver mega and catalytic projects. Continued interaction with the National and Provincial departments responsible for Housing and Human Settlements are taking place with regards to putting necessary capacity building plans and mechanisms in place. Although the City is funding certain initiatives to facilitate the development of housing and human settlements, it is dependent on funding for the provision of Sustainable Human Settlements from the National Department.

8. CONCLUSION

The City of Tshwane Draft Sustainable Human Settlement Plan clearly outlines the City's housing backlog and interventions to address the backlog. The backlog of 155 948 informal units in 178 informal settlements, remains a challenge as the growth far exceeds planned developments annually. It is clear that more mechanisms are required to align the implementation processes of different programmes internally and externally in order to curb the growth.

ENERGY AND ELECTRICITY SERVICES SECTOR PLAN

1 INTRODUCTION

Energy and Electricity Division (EED) is the licensee of electricity license as regulated by Electricity Regulation Act (No 4 of 2006 as amended). The electricity licence conditions include the generation, transmission and distribution. The Division is responsible to comply with all license conditions and exercise the powers to perform its duties as set out in the Act. National Regulation Standardisation (NRS) 047 and 048 are fundamental standards that are in congruent to electricity license conditions with regard to the quality of service and quality of supply that the licensee must always comply to.

Part of ensuring the total compliance to the quality of service and quality of supply rendered by the licensee the maintenance of the electrical infrastructure which includes preventive maintenance, corrective maintenance and refurbishment maintenance. The licensee must also put measures in place to ensure that the infrastructure is strengthened and upgraded continuously including creation of new assets to ensure reliability and sustainability of the infrastructure. Energy and Electricity Services Master Plan is compiled over a 20-year period and updated annually and includes aspects such as:

- Load forecasting
- Refurbishment needs
- Identification of developments pattern
- Physical attributes (load zones) of the area
- Existing electrical services
- Existing users (current status of the load capacity)

The key focus of the sector is to:

- Generation of electricity
- Transmission of electricity
- Distribution of electricity
- Transmission and distribution infrastructure development, refurbishment and maintenance
- Infrastructure network control

2 LEGISLATIVE CONTEXT

The generation, transmission and distribution of electricity is governed by the Electricity Act, Act number 4 of 2006. Furthermore, the National Regulation Standardisation (NRS) are governing the electricity license. In particular, NRS 047: quality of service and NRS 048: quality of supply.

3 STRATEGIC FOCUS

- To provide efficient electricity bulk infrastructure.
- To provide a service to the consumer that meets and exceeds the NERSA license conditions.
- To maintain a reliable, sustainable and resilient electricity network infrastructure.
- Maintain a metering infrastructure to support revenue collection and unaccounted for electricity.
- To provide an effective public lighting infrastructure
- To promote efficient use of energy

National Government Directives

- Energy white paper
- INEP: Integrated National Electrification Programme
- EEDSM: Energy Efficiency Demand Side Management

Provincial Government Directives

- Gauteng Growth and Development Strategy
- Gauteng Spatial Development Perspective

City of Tshwane Directives

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

4 HIGH LEVEL DELIVERABLES

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

- Bulk electricity: development, refurbishment and maintenance of bulk infrastructure from in-feed stations of Eskom Holdings Limited.
- Primary and satellite substation: development, refurbishment and maintenance of bulk infrastructure for transmission of electricity throughout the City of Tshwane area of jurisdiction.
- Transmission and distribution: development, refurbishment and maintenance of the overhead lines and underground cable.
- Provision of metering infrastructure for revenue collection.
- Development and maintenance of public lighting infrastructure.
- Electricity network infrastructure control.
- Credit control.

5 INTERGOVERNMENTAL DEPENDENCIES

The Energy and Electricity Division has the following Intergovernmental Relations Activities:

- National Department of Energy: National Electrification Programme
- National Electricity Regulator of South Africa: electricity distribution licensor
- Gauteng Local Government
- National Treasury
- Eskom Holdings Limited

Existing Agreements with other Municipalities

- Bulk Supply to Madibeng Municipality

6 CONCLUSION

The 20145/156 focus is upgrading the bulk infrastructure and the eradication of electricity backlogs. These projects will improve service delivery by limiting outages that are as a result of overloading of the existing transformers. The electrification programme fast tracks the formalization of informal settlement process and reduces the risk of illegal connections. When the above is achieved, revenue collection for the City will also improve.

ROADS AND TRANSPORT SECTOR PLAN

INTRODUCTION

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

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

The department is further responsible for the development of strategy, policy and programmes for transport infrastructure, planning, transport safety, public transport and airport services. In addition, the implementation of the A Re Yeng is managed by Executive Project Manager in Integrated Rapid Transport Network Specialised Unit within the Roads Transport Department.

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

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

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

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

Document	Description	Date endorsed by Council	Date submitted to the MEC	Response from the MEC
ITP 2003 - 2008	The first ITP for Tshwane area	11/03/2004	17/03/2004	No response

ITP 2004 - 2009	The update of ITP 2003 - 2008	24/02/2005	03/2005	Received, 25/10/2005
ITP 2006 – 2011	The update of ITP 2004 – 2009 and incorporation of comments from the MEC	25/01/2007	04/2007	No response due to the changes in the planning requirements

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

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

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

LEGISLATIVE CONTEXT (CITP)

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

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

- White Paper on National Transport Policy, 1996
- National Land Transport Strategic Framework, 2006 – 2011
- The Draft Provincial Land Transport Framework PLTF 2010-2015

- National Public Transport Strategy, October 2006, and Public Transport Action Plan, March 2007
- National Transport Master Plan , 2005 – 2050, May 2008
- The National Freight Logistic Strategy, 2006
- Moving South Africa Strategy: 2020
- Minimum Requirements for the Preparation Integrated Transport Plans, 2007
- Tshwane Growth and Development Strategy 2055

STRATEGIC FOCUS

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

- Integration of transport and land use;
- Public Transport network development and services: Integrate Rapid Public Transport Network (IRPTN) and Integrated Public Transport Network (IPTN), including all modes of transport, non-motorised transport (NMT), and learner transport;
- Traffic Engineering Services, including the road network, traffic control, Intelligent Transport System, parking and road safety;
- Legal and Institutional framework;
- Financial plan and Five-Year Implementation Plan

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

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

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

The transport goals and objectives for include the following:

Goal 1: Plan and develop a transport system that improves accessibility and mobility whilst enhancing social inclusion.

Goal 2: Provide a fully integrated public transport system.

Goal 3: Develop a transport system that drives economic development.

Goal 4: Improve the safety and security of the transport system.

Goal 5: Develop a transport system that reflects the image of the city.

Goal 6: Develop an efficient, effective, development orientated public transport system and integrates land use and public transport plans.

Goal 7: Develop a transport system that is environmentally sustainable.

HIGH LEVEL DELIVERABLES

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

- An approved Comprehensive Integrated Transport Plan with identified projects and programmes to support the city's strategies for 5 years ;
- The implementation of the TRT project Phase 1, Line 2A (Church Square to Hatfield), Line 1A (Wonderboom to Church Square), complete with Automated Fare Collection System;
- A complementary bus route extended from Wonderboom to Kopanong and Denneboom Station;
- The implementation of the an Urban Traffic Control System (UTC) for the CBD and above trunk lines;
- Non-motorised transport (NMT) facilities; and
- Eradication of flooding backlogs in some areas identified which are prone to flooding.

CHALLENGES FOR THE SECTOR

The following challenges have been identified for the sector:

Land Use	Public Transport	Freight	Infrastructure
Urban Sprawl Land use and transport – spatial distortions	Long travel distance, travel time and cost.	The move from road to rail freight	Parking considered a right
Congestion – increase in traffic annually	Large proportion of Inter-provincial and inter-city commuter services	Law enforcement and overload control. Traffic congestion	Implementation of TDM is difficult
Links to economic and social hubs are poor	Fragmented Public Transport	Maintenance of roads Safety in operations	Very limited NMT facilities
	Traffic Congestion impact on public transport	Impact of freight externalities on society	Funding for roads maintenance
	High SOV usage	Increase of freight on existing road network	Magalies range limits north/south movement
	Safety and reliability	Long-heavy vehicles through and in the CBD	Lack of progress to develop TWB/PWV 9 affects access to west of city
		An increase in demand of Warehousing, Distribution centers	High levels of road incidents and fatalities

Key projects earmarked for development in the Draft MTREF 2015/16 – 2017/18:

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

INTERGOVERNMENTAL DEPENDENCIES

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

CONCLUSION

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

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