

City-Wide Comments	
Comment	Response
businesses	being dealt with through the approved supply chain policy.

#### 4.2 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:

- (a) The municipal council's vision for the long term development of the municipality;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
- (c) the Council's development priorities and objectives for its elected term;
- (d) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
- (e) the Council's development strategies;
- (f) a spatial development framework for the municipality;
- (g) the Council's operational strategies;
- (h) a disaster management plan;
- (i) a financial plan; and
- (j) the key performance indicators and performance targets in terms of the Performance Management System.

The 2015/16 IDP review document for the City of Tshwane has been compiled taking into consideration the (abovementioned) legislative requirements as well as institutional processes with the City. This IDP review aligns with the recently approved Tshwane Vision 2055, Regionalisation model as well as the inputs by the Mayoral Committee on proposed priorities. 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 approved Tshwane Vision 2055 and the approved strategic objectives. The process towards the development of the 2015/16 IDP review is also highlighted.

The chapter also outlines the key components of the 2015/16 IDP document.

**Chapter 2** provides a summary of the state of Tshwane 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 2011 census results.

The analysis focuses on the implications for the City of Tshwane of the latest trends and figures. It also highlights certain interventions that the City has engaged in to address some of the challenges and harness relevant opportunities.

**Chapter 3** of the IDP review document highlights the strategic pillars of the development plans for 2015/16. The guiding framework of the 2015/16 IDP is Tshwane Vision 2055 and the Council-approved strategic objectives, strategic actions and other implementation tools. The chapter also highlights some of the activities, programmes and projects in line with Tshwane Vision 2055 that have already been implemented by the City since the beginning of the Council's term. Key deliverables for the 2015/16 year are highlighted per outcome.

**Chapter 4** articulates the broad governance and institutional framework of the City of Tshwane 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 of Tshwane's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation Address, the State of the Province Address and the comments of the MEC for Provincial Government on the 2014/15 IDP.

**Chapter 6** examines the City's participatory planning processes for the development of the IDP review and beyond. A high-level summary of the outreach process is provided, complemented by details of outreach processes to be undertaken to finalise the 2015/16 IDP review.

**Chapter 7** outlines high-level interventions regarding the metropolitan spatial development framework and capital investment programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of the City's plans together with the key capital projects to support these.

**Chapter 8** highlights performance management structures of the City that will ensure delivery against the scorecard. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the performance management framework that is being developed.

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

**Chapter 10** outlines the focus of the draft Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources towards the implementation of the draft revised IDP and also presents the draft tariffs proposed for 2015/16.

#### 4.3 FOCUS AREAS FOR THE 2015/16 IDP REVISION

Based on the Mayoral Lekgotla resolutions of February 2015, the following are the focus areas and action for the 2015/16 financial year.

IDP Focus Areas	Budgeted Programmes And Projects
<b>Continuous provision of basic services</b> <ul style="list-style-type: none"> <li>• Completion of existing capex projects with confirmed commitments – with the focus on creating infrastructure assets in the townships</li> <li>• Continued roll-out of 240 ℓ bins to achieve the</li> </ul>	The following has been catered for in the 2015/16 IDP and Budget: <ul style="list-style-type: none"> <li>• Allocation has been made towards the completion of capex projects that were initiated during the 2011 term</li> </ul>

IDP Focus Areas	Budgeted Programmes And Projects
<p>five-year IDP target</p> <ul style="list-style-type: none"> <li>• Prioritisation of maintenance of assets, including asset refurbishment to support economic growth and maintenance of aging of infrastructure</li> <li>• Reduction of water and electricity losses</li> </ul>	<p>of office. Monitoring systems have been put in place to ensure that these are completed in time and within the allocated budget</p> <ul style="list-style-type: none"> <li>• R10 mill has been allocated for the procurement of 240l bins and a rollout plan will be developed to ensure that increased access to weekly kerbside waste removal is achieved</li> <li>• Commitments of 2011 IDP still remains regarding the reduction of water and electricity losses. The projects aimed at infrastructure refurbishment and maintenance for both water and sanitation will facilitated this</li> </ul>
<p><b>Urban management</b></p> <ul style="list-style-type: none"> <li>• Formation of rapid results teams to unblock delayed projects (accelerated urban management)</li> <li>• Implementation of the Regional Operations Centre (ROC)</li> <li>• Maintenance of transport facilities in the northern areas of Tshwane</li> <li>• Recruitment of technical staff to assist in the regions – artisans, drivers, etc.</li> </ul>	<p>The City has committed to the prioritization of filling vacancies who will facilitate the accelerated response to urban management and other functions of the regions. Already in the second half of 2014/15 a Placement Committee chaired by the DCM: Service Services and Transformation Office has been prioritizing the filling of vacancies in the region</p>
<p><b>Formalisation of informal settlements</b></p> <ul style="list-style-type: none"> <li>• Provision of basic services to informal settlements</li> <li>• Increase of access to rudimentary services to informal settlements to achieve the national norms and standards</li> <li>• Metering of formalised townships to allow residents to pay for services – thereby increasing the revenue base of the City</li> <li>• Centralisation of funds for all formalisation work with the Re Aga Tshwane team</li> </ul>	<p>The City has set a target of five (5) informal settlements for formalization in the 2015/16 financial year. A budget of R150 mill has been set aside to facilitate this work as coordinated by the Re Aga Tshwane team. The commitments in the IDP 2014/15 is still to provide access to rudimentary water services to all 124 informal settlements and the provision of rudimentary sanitation to 45 informal settlements</p>
<ul style="list-style-type: none"> <li>• <b>Conclusion of social services and recreational facilities</b></li> <li>• Conclusion of existing projects such as Gazankulu Clinic, Zithobeni Clinic, Atteridgeville Clinic dispensary; Soshanguve and Rayton Clinics are to be completed</li> <li>• Achievement of health index as set in the five-year IDP</li> <li>• Provision of resources regarding nurses in the clinics to adequately cater for new clinics to be opened in the 2015/16 financial year</li> <li>• Expansion of access of basic services to indigent households (and update FBS allocations)</li> <li>• Development of a standard for all parks to allow for monitoring and deriving value</li> <li>• Deployment of TMPD officers</li> </ul>	<p>The City is in a process of developing a Community Facilities Plan which will guide the development of social facilities, including parks. The exercise will be completed in 2015/16,</p> <p>In line with commitment made on the completion of clinics as identified by the Mayor Lekgotla, the following funding has been allocated:</p> <ul style="list-style-type: none"> <li>• Gazankulu Clinic- R19 mill</li> <li>• Zithobeni Clinic- R11mill and R3mill in 2016/17</li> <li>• Atteridgeville Clinic Dispensary-</li> <li>• Soshanguve Clinic- R13 mill</li> <li>• Rayton Clinic- R34 mill in the 2016/18 financial years</li> </ul> <p>Linked to the above, the Placement Committee will ensure that required human capital to ensure optimal operationalization of</p>

IDP Focus Areas	Budgeted Programmes And Projects
	these facilities is attained and the health index targets set in the 5 year IDP are met. Further, an allocation of R10 mill has been made towards TMPD, part of it will be used towards provision of policing equipment for TMPD graduates to be deployed in all seven regions of the City.
<p><b>Economic development</b></p> <ul style="list-style-type: none"> <li>• Aggressive implementation of Tshepo 10 000 through basic services and regional service delivery activities</li> <li>• Development of township economies in line with the national government's seven pillars (State of the Nation Address)</li> </ul>	<p>During the 2014/15 budget adjustment, the City committed to the development of a bakery and a carwash facility towards the revitalization of the township economies. In the 2015/16 financial year, the City has allocated the following for the same objective:</p> <ul style="list-style-type: none"> <li>• Papertowel manufacturing facility for R3mill</li> <li>• Fresh produce facility R3 mill for 2015/16 and R10.5 mill for the outer two years</li> <li>• Brick making facility R4.9 mill in 2015/16</li> </ul> <p>Further, the City will set firm departmental targets for the procurement of services of Tshepo 10 000 cooperatives as part of its lower level plans including the scorecards of senior managers</p>
<p><b>Acceleration of free Wi-Fi and A Re Yeng</b></p> <ul style="list-style-type: none"> <li>• Setting firm targets on free Wi-Fi hot spots based on catchment gaps</li> <li>• Meeting all A Re Yeng targets and increasing utilisation of the service</li> </ul>	<p>In the 2014/15 financial year, the City plans to complete the roll out of 67 wi-fi sites. Following this, the 2015/16 financial year will see the roll out of 200 wi-fi sites throughout the City.</p> <p>Further, the operationalization of Phase 2 of A Re Yeng will take place during the first half of the 2015/16 financial year with a further 5.6km of the TRT roadways constructed</p>
<p><b>Sustainability and alternative energy</b></p> <ul style="list-style-type: none"> <li>• Implementation of identified off-balance-sheet projects</li> <li>• Expansion of separation-at-source initiatives</li> <li>• Installation of energy-efficient infrastructure in identified townships</li> <li>• Upscaling of streetlight retrofitting and installation of new LED lights</li> </ul>	<p>In line with the commitments of the City towards sustainable development the City commits to making progress in the agro-city project which it initiated in the 2014/15 financial year. Further, in 2015/16, the City has identified the development of two sustainable agricultural villages in Kleinzonderhout and Stinkwater both to the tune of R5 mill each in 2015/16 and R10 mill allocated in the outer years for each of these facilities. Whilst this is done, the operational budget of the City will be used to upscale the retrofitting of streetlights in the City</p>

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

- Construction of Tshwane House to commence.
- Sustainability projects must be implemented without delays:
  - Fast-track greater than 1 MW electricity generation projects (shortlist and implement)
  - Continue programme to retrofit street lights and other projects, including alternative energy project in Zithobeni
  - Install solar panels in Centurion, on the City's budget
  - Develop an alternative energy strategy for the City and update the City policy framework to create an enabling environment for implementation of the City's sustainability projects
  - Write up a case study of the Bronkhorstspruit bio-gas project
- Retrofitting of street lights
- Commencing construction of African Gateway
- Land release for Government Boulevard – urban management
- Commencing refurbishment of Schubart Park for West Capital project
- Rooiwal and Pretoria West Power Stations – Investigation and finalise future potential

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

#### 4.4 2014/15 BUILT ENVIRONMENTAL PERFORMANCE PLAN

Built Environment Performance Plans (BEPPs) were first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). Likewise, the BEPPs will become one of the eligibility requirements for the Integrated City Development Grant (ICDG) in the 2014/15 financial year.

National Treasury provided a Guidance Note on the content and format of the 2014/15 BEPP that covers all infrastructure grants for compliance and submission purposes. The BEPP needs to be updated on an annual basis.

The core objective of the BEPP is to provide a brief, strategic document that enhances planning for the built environment. The BEPP will provide (i) a strategic overview of the built environment; (ii) programmes and targets with an outcomes focus; (iii) basis for infrastructure grant submissions and grant alignment.

The BEPP process and approach is based on spatial targeting, the integration of key sectors (Economic, transport and housing), co-ordination, and fiscal alignment and governance that should result in triggering long-term spatial transformation and facilitating economic growth. The purpose of the BEPP is to provide a single overview of a municipality's built environment as informed by the medium term capital investment strategy, plans, programmes and projects in relation to the associated longer term plans, outputs and outcomes.

The performance of the built environment enables the relevant national and provincial governments to monitor grants expenditures from a spatial development perspective rather than just a sectoral perspective.

The BEPP provides a strategic overview of the built environment that will be used to enhance inter-governmental relations aimed at improving the performance of metropolitan built environments. The Department of National Treasury has introduced the City Support Programme (CSP), which is an outcomes-based, planning-led programme that will measure intermediate results and outcomes based on more productive, liveable, inclusive and sustainable cities resulting from integrated planning, funding and implementation.

The CSP has been put in place to assist Municipalities with the ever growing built environment challenges. Municipalities participating in the programme have to confirm their participation via a Council resolution and are also allocated the Integrated City Development Grant (ICDG) and are required to update their BEPPs on an annual basis with the first adoption of BEPPs 2014/2015 in line with the Guidance Note 2014/2015. The City of Tshwane has been allocated an amount of R8m for the 2014/2015 financial year in 2 equal tranches and was made available after the Adjusted Budget period in January 2014.

The BEPP document as contained here should be read together with the draft IDP 2015/16 Review and the 2015/18 MTREF. The outcomes, indicators and targets as articulated in the IDP are supported by details of this document.

The focus of the BEPP 2015/16 is the following:

- Alignment to the City's priorities as contained in the IDP and budget for 2015/16
- Co-ordination and aligning of national initiatives
- The identification and planning of Urban Networks and Integration Zones consisting of the CBD, Urban Hubs, Activity Corridors, Secondary Nodes and Linkages in line with the City's Metropolitan Spatial Development Plan
- Land Development

The BEPP 2015/16 was compiled according to the Guidance Note provided from National Treasury. Although care was taken to include all relevant information required, certain gap areas were identified that will be addressed in the next annual review particularly relating to the spatial indicators which the National Treasury is streamlining throughout the metropolitan municipalities

The format of the BEPP according to the Guidance Note consists of five broad sections which are covered in the annexed document:

- Introduction
- Strategic Review of the Built Environment
- Strategies and Programmes
- Outcomes and Outputs
- Institutional and Financial Arrangements

#### **Points for consideration for future capital investment in the City**

Having outlined the main elements of the 2015/16 BEPP, the 2016/17 BEPP should ensure that community infrastructure backlogs need to be quantified and costed. This will lay a foundation for the demand vs supply imbalances to be progressively balanced through project management and budget process.

From a spatial policy directive, provision of community services should have primary focus in nodal areas agglomerating a range of services provided by the public sector (local, provincial & national) as well as those of the private sector. Concerted efforts in the planning, prioritisation and implementation of community infrastructure projects are to be explored leading up to the next IDP cycle.

Further, the role of local government vs. that of provincial government should begin to align joint efforts to provide service levels that support well-being and liveability. This needs to not only be limited to identification of service point needs but should also consider the type of service needed/provided, the operational times and accessibility to these service points by communities

In relation to specific BEPP actions that need to be carried out in 2016/17, the following has to be outlined:

- All future spatial planning should be premised against the results of the future forecasting results as being developed by the CSIR;
- A financial model to supplement capital budget requirements especially for the implementation of infrastructure to support economic development;
- The planning and budget processes of 2016/17 need put an emphasis on the built environment assessment of engineering and social services as per the National Treasury guidelines;
- The planning for and implementation of economic infrastructure (transport infrastructure mainly the freight hub, rail transit system and all other engineering infrastructure catalytic to the IRPTN) needs to be emphasised in the 2016/17 BEPP and implementation plans;
- The renewable energy initiatives of the City need to be coordinated in line with the national policies and these need to form part of the 2016/17 BEPP. Similarly, the food security initiatives need to be packaged to take into consideration the spatial planning, land availability, environmental and agricultural policies as well infrastructure requirements. This too should form part of the 2016/17 BEPP; and
- The development Intervention Portfolios (DIPs) need to take place as a regional intervention to catalyse spatial transformation.

#### 4.5 REGIONAL PLANS

The 2015/16 IDP review is also annexed by seven Regional Plans which gives details on the status of each region, administrative and political arrangements, spatial planning proposals, progress on ward priorities of 2013/14 as well as capital and operational plans for the region. The outline of the regional plans is as follows:

**Introduction** - the section introduces the region in context within the greater City of Tshwane geographical area

**Situational Overview** – gives details on the socio-economic profile of the region as well as spatial characteristics of the region. The chapter analyses the demographics, education, regional labour market, state of development re: provision of basic services as well as the economic status of the region.

**Regional Governance** chapter provides details on the regional administrative and political structures in line with the intentions of fostering partnerships with all stakeholders in the region to promote coordination and drive local leadership.

**Performance against Functional Responsibilities of the Region** provides highlights of what has been done in the region in line with health and social development, sports and recreation, customer care and urban management. The chapter also provides the response to the 3 issues per ward that were signed off by ward councilors during the development of the IDPs in the current term of office, including the 2015/16 sign-off process.

**Capital projects planned for the region** is also detailed for the region in line with the 2015 IDP and MTREF.

## 5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

### 5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

The purpose of this report is to table the City of Tshwane's reviewed 2015/16 Integrated Development Plan (IDP) as well as the Built Environment Performance Plan, part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

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.

It is indicated in the report that the 2015/16 IDP review is in line with the 2015/16 MTREF. It is further recommended in the report that notices be placed on the media and the City's website as per the requirements of the Municipal Systems Act informing the public of the approval of the revised 2015/16 IDP. All financial implications which will emanate as a result of this report must be managed with the approved Medium-Term Revenue and Expenditure Framework of the relevant department.

### 5.2 COMMENTS OF THE CHIEF INFORMATION OFFICER: GROUP ICT

The 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan forms part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval. The Group ICT Department is therefore in support of the 2015/2016 IDP review process as well as the Built Environment Performance Plan.

### 5.3 COMMENTS OF THE CHIEF OF EMERGENCY SERVICES

The purpose of the report is to table the City of Tshwane reviewed 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

The Emergency Services Department is in support of the contents of the report and recommendations contained there-in and wishes to comment further, that the outer year targets for 2016/17 and 2017/18 of respectively 6% and 7% reduction in numbers of safety incidents on Page 146 under the sub heading Public Safety of the final proposed IDP 2015/16 document heading be revisited, as the 2011/16 IDP wished for a 5% reduction rolled out over the current 5 year term.



The suggested targets mentioned ought to be rolled out annually respectively other than over a longer term. The reason in revisiting the targets is that, since the baseline setting for the current 5 year term, the risk for Emergency Services did increase as each and every year more formal as well as informal housing and other structures are developed and more vehicles are traveling our roads – exponent in more fires occurring and more accidents happening, notwithstanding National curbing interventions such as “Arrive Alive”. The availability of local resources also have to expand exponentially to curb the occurrence of safety incidents.

#### 5.4 COMMENTS OF THE CHIEF OF POLICE

City Strategies and Performance Management Department tabling of the City of Tshwane 2015/16 IDP Review and the Built Environment Performance Plan, The Tshwane Metro Police Department (TMPD) supports the contents of the report and acknowledges the 2015/16 priorities to support Council-approved strategic objectives and strategic actions.

#### 5.5 COMMENTS OF THE DEPUTY CITY MANAGER: SERVICE DELIVERY CO-ORDINATION AND TRANSFORMATION MANAGEMENT

Cognisance is taken regarding the content of the report. It is specifically noted that the issues raised by the communities as part of the IDP process in the various regions, are listed in the report. These challenges are confirmed as pressing issues in the various regions. Furthermore, the IDP is the primary driver of the budget for the City. The plans as mentioned in the report are reflecting the needs in the regions and are supported. The implementation of these plans, and specifically, how the budget allocation will be done, will however be the determining factor in the achievements of the objectives.

There is a direct relation between the resources allocated to a specific service, the effective use of these resources and the satisfaction levels perceived by communities. The issues stated by the communities and, as mentioned in the report, can only be addressed if adequate resources are allocated to execute these functions. Past practices have shown that inadequate funds are allocated for regional service delivery. The budgeted funds are normally exhausted within the first 8 months of the financial year. It should further be stressed that the National Government requirements and best practices for maintenance of infrastructure should be followed with the implementation of the IDP and the BEPP.

Subject to the above, the report and recommendations are supported.

#### 5.6 COMMENTS OF THE GROUP LEGAL COUNSEL

The purpose of the report is to table the City of Tshwane reviewed 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan part of the suite of documents that supports the 2015/16 MTREF in terms of section 16(2) of the MFMA and Section 34 of the MSA for approval.

The report addresses the following Strategic Objectives:

- Provide sustainable service infrastructure and human settlement management;
- Promote shared economic growth and job creation;
- Ensure sustainable, safer cities and integrated social development;
- Promote good governance and active citizenry;
- Improved financial sustainability;
- Continued organizational development, transformation and innovation

In terms of section 34 of the Local Government: Municipal Systems Act, 32 of 2000 which stipulates that a Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurement in terms of section 41 and extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process. It is well captured in terms of the contents of the report in paragraph 3 that 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. Furthermore, Chapter 4 of the Municipal Systems Act describes the process to be followed directly after tabling the annual budget, the IDP and supporting documents. It requires Municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other Municipalities. This has taken place and comments received have been considered in the final reviewed IDP.

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Municipal Council meeting at least 90 days before the start of the budget year. Therefore, the Group Legal Services Department advises that the report is in compliance with the legal requirements and the recommendations are supported.

#### 5.7 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: ECONOMIC DEVELOPMENT

The City of Tshwane 2015/16 IDP review and the Built Environment Performance Plan is supported provided that the following information in annexure "A" be corrected (to also be in line with the Department's 2015/16 business plan): "On pages 141 to 142 (annexure A) the table starting on page 141 (specifically on the last two KPIs) should be rectified as follows (indicated in *bold and italic*):

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2014/15 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	-	-	-	R2 billion
	Improve employment levels	Nr of new income earnings opportunities facilitated by the City	2.1.1.1	41 500	61 800	-	2 000	-	41 800
		Support through mentorship/ training to the Tshepo 10 000 cooperatives	2.1.4.1	264	240	40	45	77	78
	Provide support to SMMEs	Nr of SMME and entrepreneurs supported by the City	2.2.1.1	3 800	4 000	800	800	1 202	1 200

On page 164 (annexure A) Delete "Bakery Facility – R2,9 million" and "Car Wash in Region 6 – R8,0 million", as these projects are being addressed in the 2014/15 financial year, after funding was received for it during the 2014/15 adjustments budget.

Change "Marketing and Trading Stalls, Marabastad – R5,0 million" to "Informal Trade Market Facility (Inner City) – R5,0 million".

#### 5.8 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: HOUSING AND HUMAN SETTLEMENTS

The recommendations of the report are supported.

#### 5.9 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: TRANSPORT

This Department supports the report with recommendations.

#### 6. IMPLICATIONS

##### 6.1 HUMAN RESOURCES

None

##### 6.2 FINANCES

The 2015/16 IDP review is in line with the 2015/18 MTREF.

### 6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement for Council to approve its IDP review.

### 6.4 COMMUNICATION

The decision of Council regarding the fourth revised IDP will be made public via the Tshwane website and newspaper notices. The approved IDP will be submitted to National Treasury, Provincial Treasury, and the MEC for Cooperative Governance and Traditional Affairs.

### 6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

The approved 2015/16 draft IDP and budget which was the basis for public comment towards the finalisation of this document.

### 7. CONCLUSION

The purpose of this report is to table the 2015/16 IDP Review and the 2015/15 Built Environment Performance Plan for approval and should therefore be read together with the 2015/18 MTREF.

#### ANNEXURES:

- A. Revised IDP 2015/16
- B. 2014/15 Build Environment Performance Plan
- C. Regional Plan Region 1 –IDP DOCUMENT 2015/16
- D. Regional Plan Region 2 –IDP DOCUMENT 2015/16
- E. Regional Plan Region 3 –IDP DOCUMENT 2015/16
- F. Regional Plan Region 4 –IDP DOCUMENT 2015/16
- G. Regional Plan Region 5 –IDP DOCUMENT 2015/16
- H. Regional Plan Region 6 –IDP DOCUMENT 2015/16
- I. Regional Plan Region 7 –IDP DOCUMENT 2015/16

**The Mayoral Committee on 20 May 2015 resolved to recommend to Council as set out below:**

**During the Special Council meeting of 28 May 2015, the Speaker explained that as the Executive Mayor has responded and given closing remarks on the Budget debate, she put the reports as they appear in the agenda for purposes of only proposals for acceptance of the reports. She further mentioned that she had received from the DA a list of another 19 speakers to discuss the actual reports on the agenda, but indicated that she would not allow another general discussion on Items 1 and 2, except for a proposal for amendments, if any. The Speaker indicated that this ruling was her discretion as exercised in accordance with Section 15 of the Rules and Orders.**

**It was thereafter resolved as set out below:**

**RESOLVED:**

1. That the Tshwane 2015/16 IDP as contained in Annexure A of the report be tabled to Council for approval;
2. That the Built Environment Performance Plan as contained in Annexure B of the report be tabled to Council for approval;
3. That the approved 2015/16 IDP be submitted to National Treasury and the MEC for Cooperative Governance and Traditional Affairs; and
4. That notices be placed on the media and on the City's website as per the requirements of the Municipal Systems Act informing the public of the approval of the revised 2015/16 IDP.

**(Remarks:**

**At the Special Council meeting of 28 May 2015-**

1. **Cllr M Aucamp on behalf of the DA requested that their dissenting vote on the approval of this report be registered.**
2. **112 Councillors supported the approval of this report in accordance with the provisions of Section 160(3)(b) of the Constitution of the Republic of South Africa.)**

