



**SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN  
(SDBIP)  
2012/13**

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## **1. INTRODUCTION AND PURPOSE**

The 2012/13 financial year marks the beginning of an exciting and dynamic new phase in the growth and development of the City of Tshwane. This year has seen the ushering in of a “Game change” for the City, which has been necessitated by the new challenges and opportunities presented by the incorporation of the erstwhile Metsweding District Municipality and the Nokeng Tsa Taemane and Kungwini Local Municipalities. These changes are concentrated in the following areas of development and implementation:

- public transport and roads
- jobs and investment
- regeneration of the City
- green economy
- safer City
- special interest groups

The purpose of this document is to present the Service Delivery Budget Implementation Plan (SDBIP) of the new City of Tshwane for the financial year 2012/13. It was developed on the basis of the Council approved IDP and MTREF and will reflect the implementation of service delivery goals for the 2012/13 financial year.

The SDBIP, therefore, serves as a contract between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

## **2. LEGISLATIVE FRAMEWORK**

The legislation guiding the compilation of this SDBIP consists of the following:

- The Constitution of the Republic of South Africa, 1996;

- The Local Government: Municipal Finance Management Act 56 of 2003(MFMA) – which requires municipalities to develop SDBIP’s annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:
  - (a) Projections for each month of:
    - (i) Revenue to be collected by source; and
    - (ii) Operational and capital expenditure by vote
  - (b) Service delivery targets and performance indicators for each quarter; and
  - (c) Other matters prescribed.

The Municipal Finance Management Act thus requires the following to be included in the SDBIP of a municipality:

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

The SDBIP is the roadmap guiding the administration on the commitments made in the IDP. Periodically looking at this dashboard provides an early indication of how performance compares to the committed targets. For this reason, and in order to enhance performance assessment, accountability, monitoring and evaluation, the municipality is required by law to periodically report as outlined below:

**Figure 1: Legislative performance reporting framework**

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment)	Section 72 of the MFMA. Section 13 (2) (a) of	1. City Manager 2. Executive Mayor

and report due by 25 January each year)	Municipal Planning and Performance Management Regulations 2001.	3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

### 3. CITY OF TSHWANE SPATIAL STRATEGY AND FRAMEWORK

In order to plan for optimal and sustainable development based on the needs, opportunities and potential of the City, a sound Spatial Framework of the City had to be in place. The Metropolitan Spatial Development Framework (MSDF) is, therefore, the spatial interpretation of Tshwane's Vision and has been developed in response to both the needs identified in the City as well as its developmental agenda. The spatial vision is to be a *spatially efficient Capital City that is Sustainable, Competitive and Resilient.*

The MSDF was informed by the New Growth Path 2011, National Development Plan: Vision 2030, Gauteng Spatial Development Framework 2011 and the Tshwane Strategic Investment Attraction, Development Facilitation and Aftercare Plan 2010-2015.

It aims to ensure a sustainable future for the city as a whole, through spatial restructuring and facilitation of a successful urban and rural economy, responding to the spatial concerns of all fore-mentioned strategies and policies by addressing the following:

- Addressing social need;
- Restructuring of a spatially inefficient City,
- Promotion of sustainable use of land resources,
- Strategic direction around infrastructure provision;
- Employment ;
- Strategic direction around infrastructure provision;
- Creating opportunities for both rural and urban areas;
- Guiding developers and investors as to appropriate investment localities; and
- Rural management programmes to improve livelihoods amongst others.

#### 3.1 CAPITAL INVESTMENT FRAMEWORK IN RESPONSE TO THE MSDF 2012

The Capital Investment Framework (CIF) 2012 is a component of the Metropolitan Spatial Development Framework (MSDF) 2012 and its purpose is to guide and inform capital investment. The Municipal Systems Act, 32 of 2000 clearly states that for the adoption of an integrated development plan, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. The plan must integrate and co-ordinate sector plans and take into account proposals for the development of the municipality. Furthermore, it must align the resources and capacity of the municipality with the implementation of the plan, and form the policy framework and general basis on which annual budgets must be based. The current long term strategy of the City, the City Development Framework of 2004 (CDS), is outdated. The CDS will be reviewed during the 2012/13 financial year and is to be known as the Growth and Development Strategy 2055 (GDS). In the interim, the MSDF will serve as the basis for CIF prioritisation. Once the GDS is finalised, it will, as the single inclusive and strategic development plan of the City, be the basis for the CIF.

The purpose of a Capital Investment Framework (CIF) is to:

- provide a strategic context in which infrastructure and services investments should occur
- provide information on the current development profile of different areas and required interventions;
- propose spatial-based investment interventions; and
- encourage high impact structured growth and development.

The CoT like most urbanized cities is faced with development challenges such as excessive pressure for land development, demand for electricity supply, congested roads, demand for water supply, poor air quality, limited access to appropriate human settlements or a choice thereof, decaying or lack of socio-economic infrastructure, pressure on natural resources and competition for public services. Sound urban planning and management is essential in seeking to address and minimize if not at all curb some of these challenges.

In line with the city's strategic objectives the CIF is based on the following principles:

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

The table below provides guidance on the applicability of the intervention programmes to capital programmes and projects:

**Figure 2: CIF and Capital Projects**

CIF INTERVENTION PROGRAMME	SPATIAL APPLICABILITY	PROJECT TYPES
Strategic Investment, development facilitation and attraction	<ul style="list-style-type: none"> <li>• Nodes</li> <li>• Corridors or movement systems</li> </ul>	Densification Pavement
Basic Services	Human Settlements Socio-environmental infrastructure	Socio-environmental infrastructure (community hall, library, educational facility, health facility etc) Electricity Water and Sanitation Roads and Stormwater
Spatial Restructuring	Corridors or movement systems Infill areas both greenfields and brownfields	Densification Pavements/Walkways Transit Oriented Development

### 3.2 REGIONALISATION

The growth of the City's geographical area since last year has presented a further diversification of needs to be addressed, and has necessitated a regional approach to Service Delivery which will be implemented on a full-scale during the 2012/13 financial year. The decision to decentralize operations to the regions was endorsed by the Mayoral Committee on 18 January 2012.

To ascertain the specific needs of the 'new' City, a community needs gathering and verification process was embarked on to inform the planning process of the IDP, the budget and the SDBIP. These needs are outlined in detail in the 2012/13 revised IDP and have been categorised into regional needs so that the City can identify relevant measures to address these and plan accordingly.

A description of the main categories of needs per region are outlined in the table below:

**Figure 3: Main categories of needs per region**

REGION	MAIN ISSUES
Region 1	Electricity provision, housing, metro police, parks, roads and sport and recreation.
Region 2	Electricity provision, housing, metro police, emergency services, public transport and roads.
Region 3	Electricity provision, housing, integrated community development, policing and security,



	provision and maintenance of parks, roads and recreation activities.
Region 4	City planning, economic development, environmental management, the provision of housing, safety and security and roads.
Region 5	City planning, economic development, housing, electricity provision, integrated community development, roads and stormwater, sanitation and water and sport facilities.
Region 6	Roads and stormwater, housing, city planning, economic development, electricity, and water and sanitation
Region 7	Roads and stormwater, waste management, economic development, safety, housing, parks and water.

## 4. FINANCIAL PLAN

This section reflects the financial allocation of municipal funds towards achievement of the strategic intent of the City for 2012/13. The revenue sources indicated in the tables and graphs below depict the various sources of funding available to the City as per the MTREF, as well as allocations for capital and operational expenditure.

### 4.1 CAPITAL BUDGET

The total capital budget equates to R4 353,0 million, R4 502,3 million and R4 960,5 million in the 2012/13, 2013/14 and 2014/15 financial years respectively.

The following table illustrates allocations per department:

**Figure 4 : Allocation of capital budget per department**

Departments	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
City Planning and Development	5 200 000	0,12%	5 700 000	0,13%	5 700 000	0,11%
Corporate and Shared Services	39 300 000	0,90%	34 500 000	0,77%	26 500 000	0,53%
Economic Development	15 151 000	0,35%	4 000 000	0,09%	4 100 000	0,08%
Emergency Services	37 200 000	0,85%	44 300 000	0,98%	46 800 000	0,94%
Environmental Management	113 760 000	2,61%	93 800 000	2,08%	99 500 000	2,01%
Financial Services	30 000 000	0,69%	19 500 000	0,43%	19 500 000	0,39%
Housing and Human Settlement	563 230 639	12,94%	594 274 271	13,20%	1 613 939 000	32,54%
Information and Communication Technology	81 655 000	1,88%	84 500 000	1,88%	84 500 000	1,70%
Metro Police Services	36 500 000	0,84%	43 500 000	0,97%	53 500 000	1,08%
Office of the Speaker	1 500 000	0,03%	1 500 000	0,03%	1 500 000	0,03%
Office of the City Manager	62 567 000	1,44%	63 000 000	1,40%	55 967 000	1,13%
Regional Service Delivery	340 964 000	7,83%	318 200 000	7,07%	160 000 000	3,23%
Service Infrastructure	1 610 811 410	37,00%	1 778 981 369	39,51%	1 374 650 000	27,71%
Transport	1 388 407 850	31,90%	1 392 011 806	30,92%	1 384 321 000	27,91%
Other Votes	26 800 000	0,62%	24 500 000	0,54%	30 000 000	0,60%
City Strategies & Performance Management	1 500 000		1 500 000		1 500 000	
Communications, Marketing and Events	1 500 000		1 500 000		1 500 000	
Health and Social Development	2 000 000		2 000 000		7 500 000	
Sports and Recreation	15 800 000		13 500 000		13 500 000	
Audit and Risk	1 000 000		1 000 000		1 000 000	
Legal Services	1 000 000		1 000 000		1 000 000	
Office of the Chief Whip	1 000 000		1 000 000		1 000 000	
Office of the Executive Mayor	1 500 000		1 500 000		1 500 000	
Research and Innovation	1 500 000		1 500 000		1 500 000	
<b>TOTAL CAPITAL BUDGET</b>	<b>4 353 046 899</b>	<b>100%</b>	<b>4 502 267 446</b>	<b>100%</b>	<b>4 960 477 000</b>	<b>100%</b>

The following table indicates the 2012/13 Medium-term Capital Budget per Implementing Department. The Implementing Departments relate to departments responsible for the construction/execution of projects on behalf of the Regional Service Delivery Department (according to the new CoT structure and the starting of the phased approach towards regionalisation of the budget, where identified profit centres have been transferred to the Regional Service Delivery Department). These departments as the implementing agents will therefore (during the construction phases) report monthly on the progress of implementation to the relevant Regional Executive Director, the City Manager and the BPMC in terms of legislated reporting requirements. The Regional Service Delivery Department will only receive ownership of the projects once they have been completed and will then be responsible for all finance costs and depreciation associated with the projects.

**Figure 5: Capital budget implementing departments**

Implementing Departments	Adjustment Budget 2011/12	%	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Agriculture and Environmental Management	92 050 000	2,70%	279 724 000	6,43%	144 300 000	3,21%	131 500 000	2,65%
City Planning	1 148 000	0,03%	5 200 000	0,12%	5 700 000	0,13%	5 700 000	0,11%
Community Safety	25 114 000	0,74%	36 500 000	0,84%	43 500 000	0,97%	53 500 000	1,08%
Corporate & Shared Services	178 064 845	5,23%	131 955 000	3,03%	120 000 000	2,67%	112 000 000	2,26%
Economic Development	4 000 000	0,12%	15 151 000	0,35%	4 000 000	0,09%	4 100 000	0,08%
Emergency Services	27 542 000	0,81%	37 200 000	0,85%	44 300 000	0,98%	46 800 000	0,94%
Financial Services	24 747 074	0,73%	20 000 000	0,46%	19 500 000	0,43%	19 500 000	0,39%
Health and Social Development	14 334 000	0,42%	51 000 000	1,17%	36 000 000	0,80%	41 500 000	0,84%
Housing and Sustainable Human Settlement Development	617 843 156	18,15%	563 230 639	12,94%	594 274 271	13,20%	1 613 939 000	32,54%
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	84 035 413	2,47%	75 067 000	1,72%	75 500 000	1,68%	68 467 000	1,38%
Public Works and Infrastructure Development	1 430 334 218	42,02%	1 610 811 410	37,00%	1 778 981 369	39,51%	1 374 650 000	27,71%
Transport and Roads	825 228 500	24,25%	1 388 407 850	31,90%	1 392 011 806	30,92%	1 384 321 000	27,91%
Sport, Recreation, Arts & Culture	79 195 977	2,33%	138 800 000	3,19%	244 200 000	5,42%	104 500 000	2,11%
<b>TOTAL CAPITAL BUDGET</b>	<b>3 403 637 183</b>	<b>100%</b>	<b>4 353 046 899</b>	<b>100%</b>	<b>4 502 267 446</b>	<b>100%</b>	<b>4 960 477 000</b>	<b>100%</b>

**Figure 6: CIF programmes**

Categorisation in terms of the CIF Programmes	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Basic and Socio-Environmental Infrastructure	3 442 561 855	79,08%	3 588 306 446	79,70%	3 822 839 000	77,07%
Spatial Restructuring	59 567 000	1,37%	60 000 000	1,33%	52 967 000	1,07%
Strategic Investment and Development Facilitation	850 918 044	19,55%	853 961 000	18,97%	1 084 671 000	21,87%
<b>Total</b>	<b>4 353 046 899</b>	<b>100,00%</b>	<b>4 502 267 446</b>	<b>100,00%</b>	<b>4 960 477 000</b>	<b>100,00%</b>

**Figure 7: Capital budget per region**

Regions	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Region 1	875 881 728	20,12%	1 153 157 806	25,61%	1 609 172 547	32,44%
Region 2	1 084 360 969	24,91%	1 055 385 617	23,44%	884 578 453	17,83%
Region 3	197 617 979	4,54%	229 400 000	5,10%	240 900 000	4,86%
Region 4	55 871 223	1,28%	36 100 000	0,80%	23 500 000	0,47%
Region 5	96 750 000	2,22%	86 000 000	1,91%	90 000 000	1,81%
Region 6	389 740 000	8,95%	255 778 023	5,68%	152 238 000	3,07%
Region 7	34 500 000	0,79%	69 000 000	1,53%	25 100 000	0,51%
Tshwane wide	1 618 325 000	37,18%	1 617 446 000	35,93%	1 934 988 000	39,01%
<b>Total Capital Budget</b>	<b>4 353 046 899</b>	<b>100%</b>	<b>4 502 267 446</b>	<b>100%</b>	<b>4 960 477 000</b>	<b>100%</b>

## 4.2 OPERATIONAL BUDGET

The 2012/13 MTREF has been compiled in accordance with the new approved macro organisational structure where an alternative hierarchy was created for budgeting and reporting purposes and the current profit centres were re-mapped to the newly defined votes. The vote structure directly informed the alternative hierarchy. In terms of NT Regulations and Budget Formats a municipality that has more than 15 votes must indicate the names of the 14 largest votes and name the 15<sup>th</sup> vote "Other votes". As the new vote structure of the CoT has more than 15 votes the above principle was implemented during the compilation of the 2012/13 MTREF.

The following table represents the 2012/13 MTREF per department as informed by the 2011/12 Adjustments Budget, CoT business planning process, Five-year Integrated Development Plan and various other best practice methodologies e.g. funding compliance requirements:

**Figure 8: operational budget per department**

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue by Vote</b>									
City Planning and Development	122 633	97 390	105 654	116 142	116 644	116 644	121 908	126 894	131 642
Corporate & Shared Services	52 125	54 154	72 736	65 216	65 356	65 356	68 943	72 726	76 726
Economic Development	2 781	3 913	2 398	3 123	3 123	3 123	13 603	3 630	3 829
Emergency Services	44 478	52 634	75 152	57 065	57 714	57 714	60 651	65 328	68 898
Environmental Management	466 861	532 565	612 737	728 596	731 974	731 974	845 154	1 003 457	1 202 280
Financial Services	4 137 263	4 575 480	5 021 327	5 868 504	5 790 537	5 790 537	6 300 513	6 882 916	7 456 599
Housing & Human Settlement	331 922	68 737	55 729	449 400	480 694	480 694	516 365	516 455	1 533 197
Information & Communication Technology	(146)	179	762	179	179	179	189	200	211
Metro Police Services	139 653	131 757	116 014	157 442	153 523	153 523	162 070	170 481	179 818
Office of the City Manager	75 386	94 244	50 635	48 605	86 467	86 467	114 678	60 117	53 090
Office of the Speaker	0		55						
Regional Service Delivery	85 306	93 268	88 778	137 719	145 853	145 853	149 079	232 768	88 756
Service Infrastructure	5 918 830	7 366 558	8 850 399	10 832 256	10 962 310	10 962 310	12 876 935	14 247 588	15 380 286
Transport	398 618	630 540	315 224	600 707	712 610	712 610	1 099 313	1 153 854	1 187 484
Other Votes	187	1 104	4 577	1 412	9 648	9 648	4 445	2 227	2 350
<b>Total Revenue by Vote</b>	<b>11 775 897</b>	<b>13 702 523</b>	<b>15 372 177</b>	<b>19 066 366</b>	<b>19 316 632</b>	<b>19 316 632</b>	<b>22 333 846</b>	<b>24 538 641</b>	<b>27 365 167</b>
<b>Expenditure by Vote to be appropriated</b>									
City Planning and Development	141 282	148 595	161 022	197 154	196 457	196 457	214 905	228 817	238 963
Corporate & Shared Services	510 236	610 958	635 393	742 405	747 647	747 647	839 874	843 177	897 905
Economic Development	67 007	57 036	58 394	70 201	72 169	72 169	160 136	164 622	169 488
Emergency Services	233 191	306 343	349 771	434 313	399 205	399 205	402 126	431 297	452 815
Environmental Management	844 352	1 058 368	1 305 166	1 417 836	1 441 545	1 441 545	1 577 784	1 672 377	1 780 036
Financial Services	1 349 787	1 387 195	1 444 368	1 566 266	1 300 895	1 300 895	1 483 800	1 610 039	1 727 016
Housing & Human Settlement	397 154	306 569	374 127	412 567	441 928	441 928	455 309	448 980	495 372
Information & Communication Technology	194 824	267 589	282 105	341 652	307 762	307 762	317 292	323 677	331 769
Metro Police Services	559 212	644 756	836 437	1 007 178	990 303	990 303	1 158 730	1 220 337	1 293 272
Office of the City Manager	163 413	254 801	46 356	70 500	71 926	71 926	244 324	190 584	202 319
Office of the Speaker	68 434	75 823	104 898	166 990	163 818	163 818	185 349	201 165	218 308
Regional Service Delivery	558 338	618 123	629 623	781 121	798 067	798 067	840 478	869 472	923 671
Service Infrastructure	5 000 735	6 118 243	7 240 724	8 922 707	9 328 841	9 328 841	10 805 054	12 007 829	13 312 983
Transport	897 164	1 061 044	1 151 869	1 322 583	1 353 708	1 353 708	1 468 182	1 541 978	1 622 434
Other Votes	305 041	327 168	358 284	425 656	437 031	437 031	545 893	518 327	546 421
<b>Total Expenditure by Vote</b>	<b>11 290 169</b>	<b>13 242 613</b>	<b>14 978 536</b>	<b>17 879 128</b>	<b>18 051 301</b>	<b>18 051 301</b>	<b>20 699 236</b>	<b>22 272 679</b>	<b>24 212 772</b>
<b>Surplus/(Deficit) for the year</b>	<b>485 728</b>	<b>459 910</b>	<b>393 641</b>	<b>1 187 238</b>	<b>1 265 331</b>	<b>1 265 331</b>	<b>1 634 610</b>	<b>2 265 961</b>	<b>3 152 395</b>

### 4.3 SOURCES OF FUNDING

The Division of Revenue Bill 2012 was promulgated on 7 February 2012. The following operational and capital allocations towards the CoT have been factored into the 2012/13 MTREF:

**Figure 9: DORA**

<b>MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE</b>					
	2012/13	2012/13	2013/14	2013/14	2014/15
	2011 DORA	2012 DORA	2011 DORA	2012 DORA	2012 DORA
	R'000	R'000	R'000	R'000	R'000
<b>Infrastructure Grants</b>	<b>1 963 856</b>	<b>1 889 339</b>	<b>2 135 692</b>	<b>2 156 372</b>	<b>2 582 977</b>
Urban Settlements Development Grant	1 053 856	1 051 070	1 155 692	1 290 611	1 499 439
Integrated National Electrification Programme (Municipal) Grant	60 000	30 000	65 000	32 000	35 000
Public Transport Infrastructure and Systems Grant	800 000	748 702	850 000	773 761	995 571
Neighbourhood Development Partnership Grant (Capital Grant)	50 000	59 567	65 000	60 000	52 967
<b>Recurrent Grant Allocation</b>	<b>5 000</b>	<b>17 378</b>	<b>20 000</b>	<b>7 227</b>	<b>17 500</b>
Local Government Financial Management Grant	5 000	5 000	5 000	5 000	2 500
Water Services Operating Subsidy Grant		2 227	15 000	2 227	15 000
Expanded Public Works Programme	0	10 151	0	0	0
<b>Indirect Grant</b>	<b>66 045</b>	<b>119 757</b>	<b>74 173</b>	<b>53 642</b>	<b>75 250</b>
Integrated National Electrification Programme (ESKOM) Grant	9 145	75 981	7 423	9 145	7 523
Neighbourhood Development Partnership Grant	7 900	3 776	5 750	4 497	7 727
Regional Bulk Infrastructure Grant	49 000	40 000	61 000	40 000	60 000
<b>Equitable Share</b>	<b>2 299 984</b>	<b>2 366 684</b>	<b>2 449 567</b>	<b>2 570 810</b>	<b>2 736 543</b>
Equitable Share Formula	1 031 527	1 040 630	1 100 611	1 117 278	1 204 520
Fuel Levy	1 268 457	1 326 054	1 348 956	1 453 532	1 532 023
<b>TOTAL</b>	<b>4 334 885</b>	<b>4 393 158</b>	<b>4 679 432</b>	<b>4 788 051</b>	<b>5 412 270</b>

## 4.4 REVENUE SOURCES

**Figure 10 : revenue sources**

Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue By Source</b>									
Property rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 690	4 522 860
Property rates - penalties & collection charges									
Service charges - electricity revenue	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	9 141 000	10 149 000	11 415 720
Service charges - water revenue	1 317 503	1 403 331	1 685 908	2 025 901	2 020 901	2 020 901	2 232 688	2 434 464	2 678 297
Service charges - sanitation revenue	335 760	374 168	434 792	484 497	499 497	499 497	564 287	620 216	682 479
Service charges - refuse revenue	316 129	367 458	404 476	516 390	516 390	516 390	606 250	756 250	945 250
Service charges - other									
Rental of facilities and equipment	86 847	94 350	99 547	114 400	114 310	114 310	121 844	128 327	135 324
Interest earned - external investments	122 500	96 769	110 143	55 877	49 902	49 902	45 379	42 058	33 257
Interest earned - outstanding debtors	337 525	228 280	195 142	293 108	293 108	293 108	307 806	323 199	339 359
Dividends received									
Fines	18 676	4 512	3 036	2 202	3 171	3 171	3 281	3 397	3 584
Licences and permits	28 424	25 262	35 989	47 216	42 254	42 254	43 732	45 920	48 446
Agency services									
Transfers recognised - operational	1 552 497	1 741 019	2 019 399	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868 466
Other revenue	1 087 467	846 553	900 522	1 064 465	1 000 861	1 000 861	1 052 732	1 068 221	1 121 248
Gains on disposal of PPE	2 779		12 921						
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>11 125 254</b>	<b>12 939 284</b>	<b>14 879 283</b>	<b>17 891 785</b>	<b>17 904 102</b>	<b>17 904 102</b>	<b>20 410 014</b>	<b>22 381 269</b>	<b>24 794 290</b>

## 4.5 PROPOSED TARIFF INCREASES IN PROPERTY RATES AND THE MAIN SERVICES

The proposed tariff increases for the 2012/13 MTREF, for property rates and main services, compared to those approved in the 2011/12 MTREF are as follows:

**Figure 11: Tariff increases**

Revenue category	2011/12 Approved tariff increase %	2012/13 Approved tariff increase %	2013/14 Approved tariff increase %	2012/13 Revised proposed tariff increase %	2013/14 Revised proposed tariff increase %	2014/15 Revised proposed tariff increase %
Property rates	8,0	8,0	8,0	12,0	10,0	10,0
Sanitation	8,0	8,0	8,0	12,0	10,0	10,0
Solid Waste	17,0	15,0	15,0	25,0	25,0	25,0
Water	9,0	10,0	10,0	10,0	10,0	10,0
Electricity	22,0	20,0	18,0	12,0	12,0	13,0

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories - monthly municipal accounts) is as follows:

**Figure 12: Revenue**

Revenue category	2012/13 proposed tariff increase	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2012/13 Budgeted revenue	2013/14 Budgeted revenue	2014/15 Budgeted revenue
	%	%	%	R'000	R'000	R'000
Property rates	12,0	10,0	10,0	3 737 900	4 111 690	4 522 860
Sanitation	12,0	10,0	10,0	555 000	610 500	671 500
Solid Waste	25,0	25,0	25,0	606 250	756 250	945 250
Water	10,0	10,0	10,0	2 196 300	2 395 800	2 635 380
Electricity	12,0	12,0	13,0	8 761 000	9 769 000	11 035 720
<b>Total</b>				15 856 450	17 643 240	19 810 710

**Figure 13: Multi year tariffs property rates**

Category	2011/12 Current Tariff (1 July 2011)	2012/13 Proposed tariff (from 1 July 2012)	2013/14 Proposed tariff (from 1 July 2013)	2014/15 Proposed tariff (from 1 July 2014)
	c	c	c	c
Residential properties	1,209	1,354	1,489	1,638
State owned properties	2,418	2,708	2,979	3,277
Business & Commercial	2,418	2,708	2,979	3,277
Agricultural	0,196	0,220	0,242	0,266
Vacant land	5,370	6,014	6,615	7,277
Municipal property	1,209	1,354	1,489	1,638
Industrial	2,418	2,708	2,979	3,277
Non-permitted use	6,045	6,770	7,447	8,192
Public benefit organisation properties	0,196	0,220	0,242	0,266
Educational Institutions	2,418	2,708	2,979	3,277
Mining	2,418	2,708	2,979	3,277
Echo-tourism and Game Farm	2,418	2,708	2,979	3,277
Public Worship	-	-	-	-
Public Service Infrastructure	-	-	-	-
Protected areas	-	-	-	-
State Trust Land	-	-	-	-

Further detail on all capital projects as well as the Regional Implementation plan of projects can be found in Annexure B of this document as well as the IDP. This includes detail on the specific regions and wards in which the projects are being implemented, wards which will benefit from the projects risk and mitigation factors, as well as expenditure on the projects which will be updated monthly in the performance reports.

## **5. CONCLUSION**

The City of Tshwane's SDBIP for the 2012/13 certainly marks the heralding in of a period of "IGNITING EXCELLENCE ". The road ahead, whilst posing many challenges, has also inspired new energy into the workforce of the City, thereby ensuring stellar endeavours to meet all targets and instill greater confidence in the residents of Tshwane.



## ANNEXURE A: CORPORATE SERVICE DELIVERY TARGETS (JULY 2012- JUNE 2013)

Strategic Objective 1: Provide basic services, Roads and Stormwater											
Programmes / KPA: 1.1 Solid waste removal											
Outcome: Improved access to waste removal services											
Outcome indicator: 1(a) % of households with access to intermediate levels of solid waste removal											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(a)i	# of households in informal settlement receives refuse bags.	99568	7/08: New 08/09 48,300 09/10 108 835  10/11 896 828h/h	68906	68906	68906	68906	68906	79126	89346	99568
1(a)ii	Frequency of minimum waste management service provided in informal settlements	48 per annum	once a week	12	12	12	12	48 per annum	48 per annum	48 per annum	48 per annum
1(a)iii	% of informal settlements provided with minimal waste management service in a form of plastic bags or communal skips	100%	11/12 100%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective 1: Provide basic services, Roads and Stormwater

Programmes / KPA: 1.1 Solid waste removal

Outcome: Improved access to waste removal services

Outcome indicator: 1(b) % of households with kerb side waste removal

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(b)i	# of households receiving weekly kerb side waste removal services (240l refuse bins)	670 000	10/11 5519 11/12 (3 <sup>rd</sup> Qtr) 558,234	640,000	640,000	640,000	640,000	640,000	650,000	660,000	670,000
1(b)ii	# of households receiving weekly kerb side waste removal services (85l bins)	70 000	09/10: 163 000 11/12 (3 <sup>rd</sup> Qtr) 220,878	150,000	150,000	150,000	150,000	130,000	110,000	90,000	70,000
1(b)iii	# of 85l bins (informal areas issued with 85l bins, formalised not proclaimed) replaced by 240l bins	100 000	09/10: 20 000 11/12 (3 <sup>rd</sup> Qtr) 0 <b>(funding challenges, recommend removal)</b>	*5 000	*5 000	10 000	10 000	*30 000	*60 000	*80 000	*100 000
1(b)iv	% of request of skips serviced within 7 days	99%	08/09 73,000 09/10 84.9% (8 561 h/h)10/11 Midyear: 91.9%	99%	99%	99%	99%	99%	99%	99%	99%

<sup>1</sup> \* depending on funding availability

Strategic Objective 1: Provide basic services, Roads and Stormwater											
Programmes / KPA: Formalisation of informal settlements											
Outcome: Informal settlements are formalised											
Outcome indicator: 1(c) % informal settlements formalised											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
								Estimated 739,885 h/h in CoT consisting of 198,273 informal households and 532,717 h/h			
1(c)v	1(c)v # of informal settlements formalised that meet all proclamation requirements (Roads & Stormwater)	100% of current 65 informal settlements are formalised by end FY 2015/16	42,3% of CoT 59 informal settlements were formalised in 2009/10 11/12 0	8	8	8	8	49% (25 +7 = 32 formalised)	90,1% (+27 formalised )	95,4% (+3 formalised )	100% (+3 formalised )

Strategic Objective 1: Provide basic services, Roads and Stormwater

Programmes / KPA: 1.3: Energy and Electricity

Outcome: Improved access to Electricity

Outcome indicator: 1(d) % households with access to basic level of electricity (NKPI)

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(d)i	total nr of h/h per area that received free 100 Kw/h per month	50% of households have access to basic electricity by end FY 2015/16 <sup>2</sup>	79,02% <sup>3</sup> = 579 423 total h/h had access to electricity 82100 h/h had access to free 100kw/h electricity per month during 2009/10 in Tshwane.	51 000	56 000	61 000	66 000	66 000	86 000	90 000	90 000
1(d)ii	total nr of h/h per area that received free 100 Kw/h per month that did not receive previously	88 000		12 000	5000	5 000	5 000	5 000	20 000	4 000	0
1(d)iii	Total number of households in newly formalised areas receiving free 100kw/h electricity per month	100% of the 59 informal settlements to be formalized  Reporting will follow numbers formalized	new compulsory indicator as per IDP  <b>(recommend removal in the 12/13 as informal settlements have not been formalised in the 11/12 financial year).</b>								

<sup>2</sup>We will not be able to meet the National electricity target of 2012 due to budget constraints, and the merger which has grown the needs. The slow delivery of top structures has impacted electrification backlogs.

<sup>3</sup>79.02% (542596) h/h of CoT as per annual report 0910, NLM= 71.5% ( 10609 h/h ) , KLM= 82.8% (26218 h/h ) as per stats SA community survey 2007- we could not find any more recent information on electrification levels in Metsweding.

Strategic Objective 1: Provide basic services, Roads and Stormwater											
Programmes / KPA: 1.3: Energy and Electricity											
Outcome: Improved access to Electricity											
Outcome indicator: 1(d) % households with access to basic level of electricity (NKPI)											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(d)iv	# of electricity connections provided in formalised areas (application driven)	99 468	09/10:3,195  10/11 midyear: 33% (500 houses electrified)	550	380	510	480	1920	2200	2400	2600
1(d)v	% Completed and occupied houses electrified to eradicate backlogs (EFA)	100% of estimated 122000	09/10:3,195  10/11 midyear: 33% (500 houses electrified)	100% of 6000	100% of 6000	100% of 3000	100% of 3000	100% of 6000	100% of 6000	100% of 6000	100% of 6000
1(d)vi	# of informal settlements electrified as part of formalisation	10	33	0	0	0	2	2	2	2	20
1(d)vii	# of Streetlights installed	18810	09/10 1818  10/11 midyear:763	500	500	1000	1000	3000	4000	4500	7310
1(d)viii	# of high masts installed	150	09/10 2  10/11 midyear:7  11/12 (3 <sup>rd</sup> Qtr ytd) 34	5	10	10	5	30	30	30	

Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: WATER AND SANITATION)

Programmes / KPA: 1.4 : Potable water

Outcome : Improved access to water

Outcome indicator: 1(e) % of households with a (metered stand) water connection (formalised areas)

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(e)i	Number of full service metered connections installed	10,967	25,761	500.0	387.0	1,430.0	500.0	6,290	810	1,400	0
1(e)ii	Number of households connected to water borne sanitation in formalised areas	38,344	8,993	915	832	630	915	3,400	10,745	5,387	15,584
1(e)iii	Reduce non revenue water by 1% per annum	Reduction of 1% per year.	24.4%	-	-	23.40%	-	22.40%	21.40%	20.40%	19.40%
1 ( f ) i	100% (198,273h/h) households in informal areas have access to water through formalisation	100%	83.3% h/holds in informal areas received basic water <sup>4</sup> .				15% a	15% of 198,273h/h (+30,000 connections)	47,9% of 198,273 h/h (+65,000 connections)	84,8% of 198,273 h/h (+73,273 connections)	100% (198,273 h/h) (+30,000 connections)

<sup>4</sup>435345 water connections provided by housing + 118068 stats = 153413 water connections were provided to informal areas to formalise since 2006. =

Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: WATER AND SANITATION)

Programmes / KPA: 1.5 : Waterborne Sanitation

Outcome : Improved access to sanitation

Outcome indicator: 1(g) % of households with access to waterborne sanitation

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1 (g) i		100% h/h (251,727 h/h) have waterborne sanitation by 2016 <sup>5</sup>	2732 h/h provided with full waterborne sanitation out of 58,103 households requiring the service. = 4.7%. 35, 884 sewer connections were provided by Housing since 2006.					12,2%  (Housing +30,000, service infrastructure 587)	38,8%  (Housing +65,000, service infrastructure 2000)	80,4%  (Housing + 73,273, service infrastructure 31,488)	100%  (Housing +30,000, service infrastructure 19,378)

<sup>5</sup> Total sanitation backlog = 251,727 h/h made up of Tshwane Informal areas (198273), Tshwane formalised areas (62970 as at 2006- subtract achievements up to 2010/11 of 9516 leaving a figure of 53454). Source of information is global insight 2012 (informal) and water and sanitation presentation 15 May 2012.

Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: ROADS AND TRANSPORT)

Programmes / KPA: 1.5: Provision of roads and stormwater

Outcome : Improved access to roads

Outcome indicator: 1(h) % of required roads provided

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(h)i	1(h)i Total km of roads provided to address the backlog	30,8%  (671,45 km of road in total)	398.5 cumulative	0	0	0		23,8%  (467,26km + 50,88km)	26,2%  (518,14km + 52,1km)	28,5%  (570,24km + 51,22km)	30,8%%  (600,8km + 49,99km)
1(i)i	1(i)i Total Km of stormwater drainage network provided to address backlog	329.85km	340.4	0	0	0		36%  (429,7km+ 40km)	39,5%  (469,7km+45km)	42,4%  (514,7km+39km)	42,8 %  (553,7km+43km)



Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: ROADS AND TRANSPORT)

Programmes / KPA: 1.5: Provision of roads and stormwater

Outcome : Improved access to transport

Outcome indicator: 1(i) % of required roads provided

KPI ID	Outcome indicator	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1(i)ii	1(i) % of required municipal stormwater drainage network provided (to manage growth	Length (in Km) of stormwater drainage systems provided to MANAGE GROWTH and that meet the service standards	120 km (also driven by need)	101km cumulative	0	0	0	24	24	24	24	24

Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: IRTP)

Programmes / KPA: 1.6: Provision of roadway and public bus service

Outcome indicator: 1(j) Number of average weekday passenger trips carried on the integrated system

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1 (j) i	Kilometer of Roadway provided (REPORT ON phases of structure completed for 12/13)	65 KM						0	10	23	32
1 (j) ii	Number of Bus Depot provided (activities towards meeting this kpi to be reported)	3						0	1	2	0
1 (j) iii	Number of Bus Termini provided (activities towards meeting this kpi to be reported)	5						0	2	3	0
1 (j) iv	Number of Bus Stations provided (activities towards meeting this kpi to be reported)	40						0	0	15	15

Strategic Objective 1: Provide basic services, Roads and Stormwater (PROGRAMME OWNER: ROADS AND TRANSPORT)

Programmes / KPA: 1.6: Provide a Public Bus Service

Outcome : Improved access to transport

Outcome indicator: 1(k) Provision of Automated Fare Collection System

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
1 (k) i	% Completion Automated Fare Collection strategy and Policy	100% implementation of AFC	New indicator					100% completion of AFC strategy and policy	50% implementation of AFC	70% implementation of AFC	100% implementation of AFC
1 (k) ii	Total cost per trip per passenger: total revenue per trip per passenger	60% increase in revenue	New indicator					60% increase in revenue	60% increase in revenue	60% increase in revenue	60% increase in revenue
1 (k) iii	Nr of passengers per trip per categories scholars,adults and elderly and pensions	60%	New indicator					60%	60%	60%	60%

**Strategic Objective 2: Economic growth and development and job creation (PROGRAMME OWNERS: ECONOMIC DEVELOPMENT AND AGRICULTURE AND ENVIRONMENTAL MANAGEMENT)**

Programmes / KPA: Facilitate job creation

Outcome: Increased Income Earning Opportunities

Outcome indicator: 2(a) # of new income earning opportunities provided

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
2(a)i	# of job opportunities created through EPWP initiatives	29585 jobs created cumulatively from 2006-2010 5064 job opportunities provided in 2009/10	08/09: 1341 09/10: 20 000	15 000	14 000	17 000	9 000	55 000	60 000	111 000	111 000
2(a)iii	Rand value of new investment in Tshwane	9 billion	R7.3 billion	0	0	0	R1bn	R1bn	R1bn	R1bn	R1bn
2(a)iv	# of jobs created in the economy as a result of investments in Tshwane	7 500	09/10: 340	0	0	0	1 500	1 500	1 500	1 500	1 500
2(a)vii	# of Fresh Produce Entrepreneurs supported		60	0	30	0	30	60	60	60	60

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNERS: ECONOMIC DEVELOPMENT ,AGRICULTURE AND ENVIRONMENTAL MANAGEMENT and HEALTH AND SOCIAL DEVELOPMENT(PROGRAMME OWNERS: ECONOMIC DEVELOPMENT AND AGRICULTURE AND ENVIRONMENTAL MANAGEMENT)

Programmes / KPA: 3.1. Community Capacity

Outcome: Increased Income Earning Opportunities

Outcome indicator: 2(a) # of new income earning opportunities provided

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
2(a)ix	# of entrepreneurs/SMM Es supported	16 700		550	550	750	750	2600	2700	2800	2900
2(a)x	# of beneficiaries of skills development programmes	3 500		195	175	175	175	740	850	970	1080
2(a)xi	# of entrepreneurs supported through trade development programme	2 500		75	75	135	35	420	440	460	480
2(a)xii	# of beneficiaries of the co-operative programme	15 000		750	750	750	750	3000	3500	4000	4500

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: HEALTH AND SOCIAL DEVELOPMENT)											
Programmes / KPA: 3.2: Indigent Support											
Outcome: Reduce Poverty											
Outcome indicator: 3(a) % reduction of indigent households in Tshwane											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(a)i	# of qualifying indigent households	150 000  CUMULATIVE	06/07: 46,800 7/08: 47,774 08/09: 68,696 09/10 82 ,100	83600	85600	90600	12,000	118 000	126 000	138 000	150 000
3(a)ii	% of individuals from registered indigent households linked to Exit interventions	4,8% reduction of total indigent households in Tshwane (i.e. 4600 h/h out of 96,301 h/h)	11.9% <sup>7</sup> of the total households were registered indigent. 1.5% of the registered indigent benefited from targeted support interventions to exit indigent status. .	Reduce indigent households to 10% of total households (13,436 h/h exited)	Reduce indigent households to 10% of total households (13,436 h/h exited)	Reduce indigent households to 10% of total households (13,436 h/h exited)	Reduce indigent households to 10% of total households (13,436 h/h exited)	1% reduction  (+1,000 h/h exited)	2,2% reduction  (+1,100 h/h exited)	3,4% reduction  (+1,200 h/h exited)	4,8%  (+1,300 h/h exited)
3(a)vii	: # of farmers receiving agricultural infrastructure		12	12	12	14	12	50	50	50	50

<sup>6</sup> The department currently defines sustainable exit criteria as : a household that is able to pay for its lights and water for at least two months. This is to be re-assessed by the CoT.

<sup>7</sup>This is based on CoT figures, as information on Metsweding was not available. Total households for CoT was 686 640 and indigent registered was 82100, number of indigent exited was 1226.

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: HEALTH AND SOCIAL DEVELOPMENT)

Programmes / KPA: 3.2: Indigent Support

Outcome: Reduce Poverty

Outcome indicator: 3(a) % reduction of indigent households in Tshwane

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(b)i	Number of registered indigents that have access to free basic services	184557 h/h (100%) for new CoT	62 000 provided by CoT, and 20100 provided with water from Odi and electricity from Eskom	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: TMPD and CORPORATE AND SHARED SERVICES)

Programmes / KPA: 3.4. Safety

Outcome: Safer City

Outcome indicator: 3(c) :% reduction in safety<sup>8</sup> incidents (fire, rescue, specialised humanitarian and disaster incidents)

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(c)i	number of fire incidents in the CoT responded and attended to (all responses are depended on request received)	Average 60% decrease in safety incidents from 08/09 incidents.	06/07=4792 07/08=3541 08/09=4808 09/10=6926	2500	1500	100%	100%	100%	100%	100%	100%
3(c)ii	% of rescue incidents in the CoT responded and attended to	Average 60% decrease in safety incidents from 08/09 incidents.	06/07=7915 07/08=7988 08/09=8254 09/10=4306	400	2000	100%	100%	100%	100%	100%	100%

<sup>8</sup> Safety is defined broadly, and should not be seen as only policing / the functions of policing.



Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: TMPD and CORPORATE AND SHARED SERVICES)											
Programmes / KPA: 3.4. Safety											
Outcome: Safer City											
Outcome indicator: 3(c) :% reduction in safety <sup>9</sup> incidents (fire, rescue, specialised humanitarian and disaster incidents)											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(c)iii	# of specialised humanitarian incidents responded and attended to as requested	Average 60% <u>decrease</u> in safety incidents from 08/09 incidents.	06/07=652 07/08=819 08/09=104409/10=962	150	250	200	280	100% (Respond and attend to all specialised and humanitarian incidents as per requests received)	100% (Respond and attend to all specialised and humanitarian incidents as per requests received)	100% (Respond and attend to all specialised and humanitarian incidents as per requests received)	100% (Respond and attend to all specialised and humanitarian incidents as per requests received)
3(c)iv	% of disaster incidents in the COT (incidents attended to as per requests received)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3(c)v	# of emergency medical incidents responded to (patients treated & responded to or transported	355 000	new	230 267	16,250	16,250	16,250	16,250	65 000	65 000	65 000

<sup>9</sup> Safety is defined broadly, and should not be seen as only policing / the functions of policing.

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: TMPD and CORPORATE AND SHARED SERVICES)											
Programmes / KPA: 3.4. Safety											
Outcome: Safer City											
Outcome indicator: 3(c) :% reduction in safety <sup>10</sup> incidents (fire, rescue, specialised humanitarian and disaster incidents)											
KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(c)vi	Total nr of PRV's (primary response vehicles) within parameters as % of target					3 PRV's average availability	3 PRV's average availability	3 PRV's average availability	3 PRV's average availability	3 PRV's average availability	3 PRV's average availability
3(c)vii	Average time taken to respond to an Emergency Medical Incident (Total nr of Priority 1 calls within parameter as % of target)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)				80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)	80%  (Urban: 20 min of 80% of Priority 1 calls +  Rural: 40 min of 80% of Priority 1 calls = 80%)
3(c)viii	3( c) viii  Total nr of Ambulances within parameters as % of target	26 Ambulance average availability				26 Ambulance average availability	26 Ambulance average availability	26 Ambulance average availability	26 Ambulance average availability	26 Ambulance average availability	26 Ambulance average availability

<sup>10</sup> Safety is defined broadly, and should not be seen as only policing / the functions of policing.

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: TMPD and CORPORATE AND SHARED SERVICES)

Programmes / KPA: 3.4. Safety

Outcome: Safer City

Outcome indicator: 3(e) % increase in policing and by-law interventions executed to root out crime and related incidents

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(e)ii	Number of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions	Reduction of crime and by-law transgressions by 50%  <b>840</b>	06/07: 452 7/08: 392 08/09: 576 09/10 635  10/11 Midyear: 334	112	113	112	113	450	450	450	450
3(e)iii	Number of crime prevention interventions executed to contribute to the decrease in crime throughout Tshwane (inclusive of 105 wards)	Reduction of crime and by-law transgressions by 50%  <b>4572</b>	06/07: 452 7/08: 392 08/09: 594 09/10 48410/11 Midyear: 418	271	271	271	271	1084	1084	1084	1084

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: TMPD and CORPORATE AND SHARED SERVICES)

Programmes / KPA: 3.4. Safety

Outcome: Safer City

Outcome indicator: 3(e) % increase in policing and by-law interventions executed to root out crime and related incidents

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(e)iv	Number of Road Policing interventions executed in order to comply with the road safety plan (Road policing)	Reduction of crime and by-law transgressions by 50%  2472	06/07: 452 7/08: 392 08/09: 594 09/10 484  10/11 Midyear: 418	125	125	125	125	528	528	528	528
3(e)v	Number of Metro Police Educational awareness interventions executed focussed on the empowerment of vulnerable groups (eg. Older persons, women, people with disabilities, the youth and children)	Reduction of crime and by-law transgressions by 50%  384		24	24	24	24	96	96	96	96
3(e)vi	% increase of cases successfully prosecuted on the court roll	90%	85%	86%	86%	86%	86%	86%	87%	88%	90%

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: HEALTH AND SOCIAL DEVELOPMENT)

Programmes / KPA : Health

Outcome:: 3.5 Improved access to health care services

Outcome indicator: 3(d) % achievement of child health index

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(d)i	3(d)i % Achievement immunization coverage for children under one year	87%	New indicator	85%	85%	85%	85%	85%	85%	86%	87%
3(d)ii	3(d)ii % Baby Poly-mirase Chain Reaction (PCR) tested positive around 6 - 18 weeks.	<10%	7.6%	<10%	<10%	<10%	<10%	<10%	<10%	<10%	<10%
3(d)iii	3(d)iii % PHC fixed clinics implementing PMTCT Programme	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3(d)iv	3(d)iv % vitamin A coverage rate children 12 - 59 months	57%	42% achieved	3% increase	3% increase	3% increase	3% increase	8% increase from baseline 50%	11% increase from baseline 53%	13% increase 55%	15% increase 57%

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: HEALTH AND SOCIAL DEVELOPMENT)

Programmes / KPA : Health

Outcome:: 3.5 Improved access to health care services

Outcome indicator: 3(d) % achievement of child health index

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(d)v	% Antenatal clients HIV 1st test rate	100%	99.9%	90%	90%	90%	90%	90%	99.9%	99.9%	99.9%
3(d)vi	# of TB cases per 100 000 of population annualised	<500	99.9%	99.9%	99.9%	<500	<500	<500	<500	<500	<500
3(d)v	# of new smear positive PTB cases cured in CoT clinics	100%	99.9%	80%	80%	80%	80%	80%	90%	100%	100%

Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: HEALTH AND SOCIAL DEVELOPMENT)

Programmes / KPA : Health

Outcome:: 3.5 Improved access to health care services

Outcome indicator: 3(f) % clinic users who are satisfied with municipal health care services at clinics

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(f)i	% of households with access to PHC services within a radius of 5 Km.	100%	100%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%
3(f)ii	% of EDL medicine made available to PHC clinic at all time	100%	06/07:90% 08/09: 99% 09/10: 99% 10/11 Midyear: 96.5%	90%	90%	90%	90%	90%	90%	90%	90%
3(f)iii	Maintain number of PHC Total Headcount	1 per 15 000 per population	06/07: 1,112,554 1,176,493 08/09: 1,410,779 09/10 1,352 531 Cumulative: 5 052 807	316,401	316,401	105,467	316,401	1,265,604	1,265,604	1,265,604	1,265,604
3(f)iv	# of Environmental Health practitioners per 15 000 of population (one per 15 000 population by 2011)	1 per 15 000 per population	0.45	0.6	0.6	0.6	0.6	0.6	0.7	0.9	1
3(f)v	# special operations carried out in MHS	80	new	5	5	5	5	20	20	20	20

**Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: AGRICULTURE AND ENVIRONMENTAL MANAGEMENT)**

Programmes / KPA : Sport and Recreation

Outcome:: Increased access to quality basic recreational facilities, programmes and amenities

Outcome indicator: 3(g) % reduction in backlog of recreational facilities and amenities

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16	
3(g)i	# new parks per annum	66	09/10: 6  10/11 Midyear: 0	0	0	0	5		5	18	18	18
3(g)ii	# of new libraries provided and functional (annual)	5	1	0	0	0	0		1	1	1	1
3 ( g ) iii	Nr of new sport facilities developed	7	0	0	0	0	1		1	1	2	3
3(g)iv	Nr of new Library facilities developed	12		0	0	0	3		3	3	3	3
3(g)v	% grant funding utilised to purchase books/titles	100 %	New					50%	70%	85%	100%	100%



Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: AGRICULTURE AND ENVIRONMENTAL MANAGEMENT)

Programmes / KPA : Sport and Recreation

Outcome:: Increased access to quality basic recreational facilities, programmes and amenities

Outcome indicator: 3 (h) : % increase in availability and use of recreation, facilities

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(h)i	# of visitors to nature reserves, recreation resorts and swimming pools	4 231 051	07/08 635,390 08/09 746,315 09/10 :748, 825  10/11 Midyear: 419,080	118481	329300	308685	132297	888763	700 000	800 000	
3(h)ii	Total no of paying visitors to Museums, Heritage and Cultural sites	210 800	07/08: 39,000 08/09: 46,938 09/10 38, 016  10/11 Midyear: 25,320	10,200	9,400	6,800	9,400	40,000	45, 000	45, 000	45, 000
3(h)iii	Nr of cultural programmes offered	24	5	2	2	1	1	6	6	6	6
3(h)iv	Nr of cultural programmes offered	24	5	2	2	1	1	6	6	6	6
3(h)v	# of sport development programmes offered	45	9	0	3	3	3	9	9	9	9
3(h)vi	# of library development programmes	20	40	1	1	1	1	4	4	4	4

**Strategic Objective 3: Sustainable communities with clean, healthy and safe environments and integrated social services (PROGRAMME OWNER: AGRICULTURE AND ENVIRONMENTAL MANAGEMENT)**

Programmes / KPA : Cemeteries

Outcome:: Sustainable land use

Outcome indicator: 3(h) : % increase in access to cemeteries

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
3(i)i	% of requests received for pauper & indigent burials/cremations support conducted by the City	100%	New 217 Burials & 317 Cremation (2008/09)  09/10: 100%  10/11 Midyear: 0	100%	100%	100%	100%	100%	100%	100%	100%
3(i)ii	# of new cemeteries developed (Annual target)	1	0	1 every five years	1 every five years	1 every five years	1 every five years	1 every five years	1 every five years	1 every five years	1
3(i)iii	# of cemeteries upgraded			Annual	Annual	Annual	Annual	10 subject to budget availability			

**Strategic Objective 4: Foster Participatory Democracy and Batho Pele (PROGRAMME OWNER : CUSTOMER CARE)**

Programmes / KPA : Customer Care

Outcome:: Improved Customer Response Times

Outcome indicator: 4 (a) % approved norms and standards adhered to.

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
4(a)i	% approved call centre service standards adhered to	100% adherence to approved call centre norms and standards	New indicator	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards	100% adherence to approved call centre service standards
4 ( a ) ii	% approved customer interaction point (excl call centres) service standards adhered to	100% adherence to customer interaction point (excl call centres) service standards	New indicator		100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards	100% adherence to customer interaction point (excl call centres) service standards
4(a)vi	% of naming, streets and address enquiries processed versus enquiries received	95%	80%	80%	80%	80%	90%	95%	95%	95%	95%
4(a)vii	% implementation of Batho Pele training	100%	New	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective 4: Foster Participatory Democracy and Batho Pele (PROGRAMME OWNER : SPEAKERS OFFICE)

Programmes / KPA : Ward Committees

Outcome: Functional and effective ward committees

Outcome indicator: 4 (B) % of functional ward committees index

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
4(b)i	% planned ward committee meetings held	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4(b)ii	% administrative resources required by ward committees provided	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4(b)iii	# of ward committees trained on identified core skills areas	7 regions	76 as per old wards	2 regions	2 regions	2 regions	1region	7 regions	7 regions	7 regions	7 regions
4(b)iv	Quarterly reports provided as per by-law requirements	20	New indicator	1	1	1	1	4	4	4	4
4(b)v	% of petitions resolved against # of petitions received	90%	50,9%	80%	80%	80%	80%	80%	90%	90%	90%
4(b)vi	% stakeholder meetings facilitated and attended (Public Hearings)	100% ( as per legislation, e.g., when revising by-laws)	47 (100%)	100%	100%	100%	100%	100%	100%	100%	100%
4(b)vii	# of industry forums established and launched	28						7	7	7	7
4(b)viii	# of Council meetings held and support provided as per legislation	60	12 per annum	3	3	3	3	12	12	12	12

**Strategic Objective 5: Ensure Good Governance (PROGRAMME OWNER : CORPORATE AND SHARED SERVICES, OFFICE OF THE EXECUTIVE MAYOR, OFFICE OF THE CITY MANAGER and CITY PLANNING)**

Programmes / KPA : Institutional Governance

Outcome: Clean Audit

Outcome indicator: 5 ( a ) Auditor General Opinion

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
5(a)i	% ICT systems up-time (annual)	100%	80%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)ii	% of internal audit recommended risk based controls implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)iii	# of financial and non financial performance reports that meet legislative requirements	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)iv	% of project meetings that took place with community representatives	100%	new compulsory indicator as per IDP	10% of each dept projects	25% of each dept projects	30% of each dept projects	50% of each dept projects	100%	100%	100%	100%

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
5(a)v	% of planned project targets met	100%	87%	95%	95%	95%	95%	95%	95%	100%	100%
5(a)vii	% of building application plans processed within legislative timeframes	100%	08/09: New 09/10:100%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)viii	% of land development applications processed as a proportion to land development applications received	80%	08/09: New 09/10:80%	80%	80%	80%	80%	80%	80%	80%	80%
5(a)iv	% of Alienation applications addressed within 6 months	95%	08/09: new 09/10: 95%	95%	95%	95%	95%	95%	95%	95%	95%
5(a)v	Develop and implement ICT norms and standards	90%	08/09: new 09/10: 0	1 standard			1 standard	1	1	1	1
5(a)vi	# of SDF's developed / reviewed	20	09/10: 7	0	1	2	1	4	4	4	4
5(a)viii	Updated and approved audit committee charter to include risk management responsibilities	100%	08/09: new 09/10: 0	25%	50%	75%	100%	100%	100%	100%	100%

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
5(a)ix	Approved Risk Management Committee charter for 2011/2012	100%	08/09: new 09/10: 0	25%	50%	75%	100%	100%	100%	100%	100%
5(a)x	# of communication and marketing campaigns initiated to enhance the city's image (annual)	5	08/09: new 09/10: 0	1	1	1	1	4	4	4	4
5(a)xi	Nr of Electricity NRS 047 service standards met as % of total nr of service standards	80%	07/08: 100% 08/09: 81% 09/10: 100%	80%	80%	80%	80%	80%	80%	80%	80%
5(a)xii	Nr of Energy & Electricity NRS 048 service standards met as % of total nr of service standards	90%	09/10: 100%	90%	90%	90%	90%	90%	90%	90%	90%
5(a)xiii	% of IR agreements implemented according to agreement criteria	100%	08/09:new 09/10:90%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)xv	# of approved norms and standards achieved	1 revised annually and reported quarterly	09/10:1 approved at Mayco level but still to go to Council	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly	1 revised annually and reported quarterly

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
5(a)xvii	# of council approved SRACHLIS polices	20	09/10: New indicator	0	0	0	0	4	4	4	4
5(a)xviii	% of funding leveraged against NDPG. that leads to approved Business Plans and Project Plans from National Treasury	100%	38%	100%	100%	100%	100%	100%	100%	100%	100%
5(a)xix	Implementation of approved and funded NDPG projects in approved NDPG nodes in Tshwane	100%	68%	25%	50%	75%	100%	100%	100%	100%	100%
5(a)xx	# of total qualifications( annual)	0 – clean audit	06/07: 6 07/08: 2 08/09: 1  09/10: 0  10/11 Midyear: 0	Towards clean audit initiatives	Towards clean audit initiatives	Towards clean audit initiatives	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
5(a)xxi	% audit (AG and internal audit) recommendations resolved within specified time frames	100% (management letters attended to)	100% addressed within timelines	100%	100%	100%	100%	100%	100%	100%	100%
5(a)xxii	% decrease in litigation	100%	10/11: New indicator	17%	17%	17%	17%	80%	90%	100%	100%



KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
5(a)xxiii	% of IGR framework implemented	100%	09/10:100%	100%	100%	100%	100%	100%	100%	100%	
5(a)xxiv	% of protocol services provided Corporately as per requests	100%	09/10:100%	100%	100%	100%	100%	100%	100%	100%	
5(a)xxv	% compliance of the SDBIP to legislative requirements	100%	100%	100%	100%	100%	100%	100%	100%	100%	
5(a)xxvi	Review of the effectiveness of risk management and reporting to top management and audit committee & Mayco	5	10/11: new indicator	0	0	0	1	1	1	1	1
5(a)xxviii	Compliance to OHS Audit ( to be reported on by all depts.)	100%	new	100%	100%	100%	100%	100%	100%	100%	100%
5(a)xxviii	Reduction in Section 24 incidents within each Department/ Region within the financial year(Annual)	50% decrease	new	50% decrease	50% decrease	50% decrease	50% decrease	50% decrease	50% decrease	50% decrease	50% decrease

Strategic Objective 6: Ensure Financial Stability (PROGRAMME OWNER : FINANCE)

Programmes / KPA Financial Management

Outcome: The financial needs of the CoT are met, as determined through the IDP financial needs analysis

Outcome indicator: 6(a) % financial targets achieved

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
6(a)i	% planned revenue collected	95%	09/10: 94.6%	Annual	Annual	Annual	94%	94%	94%	95%	95%
6(a)ii	R value increase in revenue base	R11 783 m	09/10: R1 788 m	Annual	Annual	Annual	R2 509 m (total revenue + increase incl grants)	R2 318 m	R2 662 m	R2 147 m	R2 147 m
6(a) iii	% cost coverage	4,0	07/08: 0,3 08/09: 0,2 09/10: 0,7	Annual	Annual	Annual	1,3	1,8	2,3	3,0	4,0
6(a)iv	% debt coverage	17,7	07/08: 15,3	Annual	Annual	Annual	12,8	16,0	15,2	17,1	17,7
6(a)v	% service debtors to revenue	16,0%	09/10: 31,4%	Annual	Annual	Annual	27,4%	24,1%	21,4%	18,6%	16,0%
6(a)vi	% service payment level	117,2%	2008/09: 98,3%; 2007/08: 99,0%  09/10: 105%	Annual	Annual	Annual	102,0%	102,0%	102,0%	103,0%	104,0%

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 20115/16
6(a)vii	Borrowing to asset ratio	24,7%	07/08: 21.7 08/09: 24.26 09/10: 23,6%	Annual	Annual	Annual	22,9%	24,8%	25,3%	24,7%	24,7%
6(a)viii	Capital charges to operating	6,0%	08/09: 27.8% 09/10: 16.2%	Annual	Annual	Annual	6,8%	5,5%	5,4%	5,4%	5,4%
6(a) ix	liquidity ratio	1,7%	08/09: 10.69:1 09/10: 9.80:1 which is 0.2%	Annual	Annual	Annual	0,5	0,7	1,3	1,7	1,7
6(a) x	R value of social support package (annual)	R2.85 billion	07/08: R113,9m 08/09: R170,7m 09/10: R300m	R411m	R411m	R411m	R411m	R600m	R620m	R620m	R620m
6(a) xi	% compliance to principles of the GAP Analysis (annual)	100%	07/08: 40% 08/09: 61% 09/10: 68% 10/11 Midyear: 35%	95%	95%	95%	95%	95%	100%	100%	100%
6(a) xii	Asset register to comply with GRAP standards (annual)	1.00	08/09: 61% 09/10: 68%	100%	100%	100%	100%	100%	100%	100%	100%

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2014/15	Annual Targets 2015/16
6(a) xiii	Credit rating (annual) within the parameters of the credit rating company	Maintain or improve credit rating	Rating (07 July 2009) Short term:prime-1;Long term:Aa3; Financial Outlook:negative.  For 09/10 Moody's long term Aa3, short term Prime -1, Financial outlook changed from negative to stable.	Maintain or improve credit rating	Maintain or improve credit rating	Maintain or improve credit rating	Maintain or improve credit rating	Maintain or improve credit rating	Maintain or improve credit rating	Maintain or improve credit rating
6(a) xiv	% of buildings maintained as per the allocated maintenance budget	100%	09/10: 35%	40%	55	70%	100%	100%	100%	100%
6(a) xv	% Capex budget (spend) (annual)	0.98	07/08: 85,9% 09/10 87%	Annual	Annual	Annual	0.98	0.98	0.98	0.98
6(a) xvi	% Opex budget (spend) (annual)	0.98	07/08: 98,8% 08/09: 89,5% 09/10: 98%	Annual	Annual	Annual	0.98	0.98	0.98	0.98
6(a) xvii	6(a)xvii  % decrease in unaccounted for water	Down to 15%	09/10 26.6%	Annual	Annual	Annual	Annual	Annual	20	18%

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15
6(a) xviii	% decrease in insurance claims due to controllable events (all departments) (annual)	0.02	07/08: 22.88% 08/09: 2 09/10:8.3	Annual	Annual  Annual	0.02	0.02	0.02	0.02	0.02
6(a) xix	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	Reduce the cost of insurance by 0,005 % p/a	8.30%	Annual	Annual	0.05%	0.05%	0.05%	0.05%	0.05%
6(a) xx	Tender turn-around time (days)	14 days	New R30 000 to R200 000 Threshold 14 Days	14	14	14	14	14	14	14
6(a) xxi	Tender turn-around time (days)(2)	90 Days	New Above R200 000 Threshold 90 days	90	90	90	90	90	90	90
6(a) xxii	% availability of fleet to enable service delivery	95%	77%	80%	80%	85%	85%	90%	93%	95%
6(a) xxiii	% of unaccounted for Electricity (annual)	9%	07/08: 9,5% 08/09 9,7% 9/10 11%	9%	9%	9%	9%	9%	9%	9%
6(a) xxiv	% cost reduction through shared services operations (annual)	20%	New indicator	0	0	5%	10%	9%	15%	18%

Strategic Objective 7: Organisational Development and Transformation (PROGRAMME OWNER : FINANCE)

Programmes / KPA Human Resource Management

Outcome: Improved Employee Satisfaction

Outcome indicator: 7(a) % employee satisfaction rating

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Targets 2015/16
7(a)i	%vacancies filled within 90 working days(annual)	90% of vacancies filled within 90 working days	90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days	90% of vacancies filled within 90 working days
7(a)ii	% of collective agreements successfully concluded and implemented quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7 (a) iv	% of disciplinary cases finalised within 3 months (to be reported by all departments)		100%	New indicator	100%	100%	100%	100%	100%	100%	100%
7(a)v	% of internal respondents satisfied with ICT services (quarterly)	98%	45%	50%	55%	60%	98%	98%	98%	98%	
7(a)vi	% availability of ICT Systems and Services	98%	95%	98%	98%	98%	98%	98%	98%	98%	

KPI ID	Corporate level kpi	5-Year Target Strategic Intent (2011-2016)	Baseline	Q1 (12/13)	Q2 (12/13)	Q3 (12/13)	Q4 (12/13)	Annual Targets 2012 /13	Annual Targets 2013/14	Annual Targets 2014/15	Annual Target 2015/16
7(a)vii	% remuneration budget spent on implementing the workplace skills plan	1%	Less than 1% (0.29%)	1%	1%	1%	1%	1%	1%	1%	1%
7(a)xi	Number of employees trained in terms of the work skills plan	34550	6353	1687	1687	1688	1688	6800	6900	7000	7500
7(a)xii	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan	100 % adherence to the approved EE plan - ANNUAL TARGET	167 male whites out of 602 senior management for 09/10.	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan	100 % adherence to the approved EE plan

## ANNEXURE B: CAPITAL PROJECTS - 2012/2013

### 1. BACKGROUND AND INTRODUCTION

The purpose of this chapter is to indicate the capital projects that will be implemented by City Of Tshwane (CoT) for financial year 2012/2013. The CoT adopted a region-based service delivery model. Due to regionalisation, capital projects are categorised according to regions where they will be implemented. However, some capital projects will be implemented across the city or Tshwane wide. CoT has 7 service delivery Regions headed by a Regional Executive Director. Table below summarises total capital budget per region. It can be noted from below table that the 2012/ 2013 city budget will increase to 4.4 billion compare to 2011/ 2012 financial year. Regions that will receive the highest budget are region 1, 2, 6 and projects that will be implemented Tshwane wide. However region 7 will receive a lowest budget of 28 M compare to other regions. Tables below summarises capital budget per region and also provides monthly projections.

**Table 1: Total Capital Budget Per Region**

REGION			
1	875 881 728	1 153 157 806	1 609 172 547
2	1 084 360 969	1 055 385 617	884 578 453
3	197 617 979	229 400 000	240 900 000
4	55 871 223	36 100 000	23 500 000
5	96 750 000	86 000 000	90 000 000
6	389 740 000	255 778 023	152 238 000
7	34 500 000	69 000 000	25 100 000
Tshwane Wide	1 618 325 000	1 617 446 000	1 934 988 000
<b>Total budget</b>	<b>4 353 046 899</b>	<b>4 502 267 446</b>	<b>4 960 477 000</b>



**Table 2: Monthly Projections Per Project**

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS												
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	
Upgrading And Extension Of Facilities	710276	5 060 000	-	-	-	-	-	-	50 000	-	-	150 000	1 100 000	2 500 000	1 260 000
Upgrading Of Existing Processing Facilities	710277	8 000 000	-	-	-	-	-	-	-	500 000	-	680 000	2 500 000	2 100 000	2 220 000
Reparation To & Resurfacing Of Roads	710420	500 000	-	-	-	-	-	350 000	-	-	150 000	-	-	-	-
Upgrading Of Cold Rooms	711561	1 000 000	-	-	-	-	-	-	-	-	-	250 000	450 000	300 000	-
Upgrading of the market trading system	712868	2 000 000	-	-	-	-	-	-	-	-	-	-	850 000	500 000	650 000
Specialised Vehicles - Market	712827	700 000	-	-	-	-	-	-	-	-	-	-	700 000	-	-
Development of Parks and Traffic Islands (Backlog & New)	710348	123 500 000	-	-	16 466 666	12 350 000	12 350 000	12 350 000	12 350 000	12 350 000	16 466 666	12 350 000	12 350 000	16 466 668	-
Atmospheric Pollution Monitoring Network	711562	2 000 000	38 971	38 971	352 015	125 120	850 959	38 971	73 057	189 708	73 057	73 057	73 057	73 057	73 057
Bulk Containers	712090	7 000 000	-	-	875 000	875 000	875 000	875 000	-	-	875 000	875 000	875 000	875 000	875 000
240 Litre Containers	712092	7 000 000	-	-	875 000	875 000	875 000	875 000	-	-	875 000	875 000	875 000	875 000	875 000
1000 Litre Containers	712093	3 000 000	-	-	375 000	375 000	375 000	375 000	-	-	375 000	375 000	375 000	375 000	375 000
Swivel Bins	712094	3 500 000	-	-	437 500	437 500	437 500	437 500	-	-	437 500	437 500	437 500	437 500	437 500
Landscaping of Traffic Islands and entrances	712471	3 000 000	-	-	-	-	-	-	-	-	-	-	-	-	3 000 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Call Centre in the North: Temba	712484	10 000 000	-	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Green Buildings Programme	712497	1 700 000	-	-	-	-	500 000	-	-	-	-	500 000	-	700 000
Retrofit of Municipal Buildings	712807	800 000	100 000	100 000	100 000	-	100 000	-	100 000	100 000	100 000	100 000	-	-
Development of the Klip-Kruisfontein cemetery	712808	2 900 000	-	-	-	-	-	-	-	-	-	-	-	2 900 000
Development of Tshwane North Cemetery	712809	9 414 000	-	-	-	-	-	-	-	-	-	-	-	9 414 000
Upgrade Storm Water System at Boosens Nursery	712825	150 000	-	100 000	50 000	-	-	-	-	-	-	-	-	-
Upgrade Greenhouses at Boosens Nursery	712826	500 000	-	-	200 000	300 000	-	-	-	-	-	-	-	-
Development of Cemeteries, Metsweding	712828	6 000 000	-	-	-	-	-	-	-	-	-	-	-	6 000 000
Stinkwater Sustainable Agricultural Village	712657	5 000 000	-	600 000	-	400 000	1 000 000	-	-	1 500 000	400 000	-	600 000	500 000
Kleinzonderhout Sustainable Agricultural Village	712935	5 000 000	-	800 000	-	-	2 000 000	-	-	800 000	300 000	-	1 100 000	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS												
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	
Upgrading and Extension of Office Blocks	712585	5 000 000	-	-	-	-			250 000		400 000	1 200 000	850 000	1 300 000	1 000 000
Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	6 000 000	-	-	1 000 000	1 000 000	1 000 000	-	1 000 000	1 000 000	1 000 000	-	-	-	
Bulk Containers (Metsweding)	712830	2 000 000	-	-	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000	250 000
240 Litre Containers (Metsweding)	712831	2 000 000	-	-	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000	250 000
1000 Litre Containers (Metsweding)	712832	2 000 000	-	-	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000	250 000
Swivel Bins (Metsweding)	712833	2 000 000	-	-	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000	250 000
Replacement of 85l with 240l bins	712899	35 000 000	-	-	4 375 000	4 375 000	4 375 000	-	-	4 375 000	4 375 000	4 375 000	4 375 000	4 375 000	4 375 000
Capital Funded from Operating	712750	1 500 000	-	-	187 500	187 500	187 500	-	-	187 500	187 500	187 500	187 500	187 500	187 500
Capital Funded from Operating (City Planning & Development )	712751	1 500 000		30 000	30 000			30 000		30 000	30 000	150 000	300 000	200 000	700 000
Survey equipment roll out (Technology replacement)	712844	700 000	-	-	-	-	-	-	-	-	-	-	-	-	700 000
Plan machine	712845	3 000 000	-	-	-	-	-	-	-	-	-	-	-	-	3 000 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
A0 (development information centres)														
Establishment of a CS centralised command and communication Centre (C4)	712860	16 000 000	-	-	3 000 000	-	4 000 000	-	-	3 000 000	-	3 000 000	-	3 000 000
Capital Funded from Operating	712752	1 500 000	-	-	-	500 000	1 000 000	-	-	-	-	-	-	-
Acquisition of specialised Metro police Vehicles	712898	12 000 000	-	-	-	9 800 000	2 200 000	-	-	-	-	-	-	-
Upgrading/Re furbishment of TMPD Buildings	712900	5 000 000	-	-	500 000	1 000 000	500 000	-	-	500 000	500 000	1 000 000	500 000	500 000
The establishment of network infrastructure (IT and CCTV)	712345	2 000 000	-	-	100 000	250 000	500 000	-	-	100 000	250 000	400 000	300 000	100 000
Upgrade Of IT Networks	710200	8 000 000		2 000 000			2 000 000			2 000 000			2 000 000	
One Integrated Transaction Processing System	710213	35 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	2 000 000
Computer Equipment Deployment (Printers) - End user computer hardware	710268	13 155 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 055 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
equipment														
Integration Telecommunication Equipment	710341	5 000 000	-	2 000 000	-	-	2 000 000	-	-	-	-	-	1 000 000	-
Implementation Of Storage Area Network	710344	12 000 000	-	-	-	-	-	-	6 000 000	-	-	-	6 000 000	-
GIS software licencing and infrastructure	712446	1 000 000	-	-	-	-	500 000	-	-	-	-	500 000	-	-
E-Initiative Supporting the Smart City	712554	6 000 000	-	-	-	2 000 000	-	-	-	2 000 000	-	-	2 000 000	-
Replacement/Modernization of all the Lifts within various Council Buildings	712743	4 000 000	-	-	-	-	-	-	-	-	500 000	1 000 000	1 000 000	1 500 000
Capital Funded from Operating	712753	1 500 000	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	-
Silverlakes Offices - Completion of Sheer Building	712901	3 800 000	-	-	-	400 000	500 000	-	600 000	1 000 000	1 000 000	300 000	-	-
Capital Funded from Operating	712924	1 000 000	166 667	166 667	166 667	-	-	-	-	-	-	166 667	166 667	166 667
Capital Funded from Operating	712925	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Purchase of Vehicles	710869	30 000 000	-	-	-	-	10 000 000	-	-	-	10 000 000	-	10 000 000	-
Marketing & Trading Stalls - Mamelodi	712793	1 500 000	-	-	-	250 000	200 000	100 000	100 000	200 000	150 000	200 000	200 000	100 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Tourism Signage	710579	2 000 000	-	-	-	-	500 000	-	-	500 000	-	500 000	-	500 000
Capital Funded from Operating	712754	1 500 000	-	-	-	-	500 000	-	-	-	500 000	-	-	500 000
Expanded Public Works Programme	712937	10 151 000	-	-	-	-	-	-	-	2 000 000	2 000 000	2 000 000	2 000 000	2 151 000
Disaster risk management tools and equipment	712587	1 200 000	-	-	-	-	-	-	-	-	-	-	600 000	600 000
Acquisition: Fire Fighting Vehicles	710564	20 000 000	-	-	-	-	-	-	-	-	-	-	-	20 000 000
Establishment /Construction of Fire House Heuweloord	710566	8 000 000	-	-	300 000	500 000	300 000	300 000	700 000	800 000	800 000	1 200 000	1 400 000	1 700 000
Capital Funded from Operating	712765	3 000 000	-	-	-	500 000	400 000	200 000	300 000	400 000	300 000	300 000	300 000	300 000
Refurbishment Of Fire Fighting Vehicles	711454	2 500 000	-	-	-	-	-	-	-	-	-	-	-	2 500 000
Upgrading of a Fire House in Ekangala	712903	500 000	-	-	-	-	100 000	-	100 000	100 000	100 000	100 000	-	-
Upgrading of a Fire House in Rayton	712904	500 000	-	-	-	-	100 000	-	100 000	100 000	100 000	100 000	-	-
Replace medical oxygen refilling system	712905	1 500 000	-	-	-	-	-	-	-	-	-	1 500 000	-	-
Buildings & Equipment (security at the stores)	712444	5 000 000	416 666	416 666	416 666	416 666	416 666	416 666	416 666	416 666	416 666	416 666	416 666	416 674

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Insurance replacements (CTMM Contribution)	712449	8 000 000	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 666	666 666	666 666	666 666
Insurance replacements	712450	5 000 000	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 666	416 666	416 666	416 666
Capital Funded from Operating	712755	1 500 000	-	-	-	-	-	-	-	-	-	-	1 500 000	-
Capital Funded from Operating	712755	500 000	-	-	-	-	100 000	100 000	100 000	100 000	100 000	-	-	-
New clinic in Doornpoort	710075	15 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
New Gazankulu clinic	710204	500 000	-	-	-	-	250 000	250 000	-	-	-	-	-	-
Upgrade Workflow System For Health-Erp	712028	1 000 000	-	-	-	-	250 000	250 000	250 000	250 000	-	-	-	-
Extension of Olievenhoutbosch Clinic	712057	15 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
Extension Danville	712266	15 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
Upgrading Of Clinic Dispensaries	712278	1 000 000	-	-	-	-	250 000	250 000	250 000	250 000	-	-	-	-
Upgrade and extension of Zithobeni Clinic	712683	500 000	-	-	-	-	-	-	250 000	250 000	-	-	-	-
Capital Funded from Operating	712756	2 000 000	-	-	500 000	-	500 000	-	-	500 000	-	-	-	500 000
Extension of Rethabiseng Clinic	712788	500 000	-	-	-	250 000	250 000	-	-	-	-	-	-	-
Installation of generators in	712835	500 000	-	-	-	250 000	250 000	-	-	-	-	-	-	-



Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
all LG clinics														
Water - Low Cost Housing	710863	55 000 000	2 082 500	5 261 783	5 261 783	5 261 783	5 061 783	5 061 783	5 061 783	4 487 745	4 437 745	4 537 745	4 511 783	3 971 783
Sewerage - Low Cost Housing	710864	55 000 000	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 315	4 583 535
Sewerage - Low Cost Housing	710864	18 254 023	1 463 714	1 463 715	3 463 715	806 505	1 135 110	1 463 715	1 463 715	1 463 715	1 463 715	1 463 715	1 354 180.81	1 248 508
Roads & Stormwater - Low Cost Housing	710865	225 202 000	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 833	18 766 837
Project Linked Housing - Acquisition Of Land	710868	61 933 920	-	-	17 000 000	15 000 000	15 000 000	-	14 933 920	-	-	-	-	-
Project Linked Housing - Acquisition Of Land	710868	62 000 000	-	-	17 000 000	15 000 000	15 000 000	-	15 000 000	-	-	-	-	-
Project Linked Housing - Acquisition Of Land	710868	6 000 000		6 000 000	-	-	-	-	-	-	-	-	-	-
Project Linked Housing - Water Provision	710898	15 887 761	1 588 776	1 403 103	1 403 103	1 403 103	1 403 103	1 403 103	1 403 103	1 403 103	1 371 021	1 159 196	1 159 196.36	787 850.00
Winterveldt Land Management Program	711489	12 200 000	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 016 260	1 021 140
Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	10 252 935	-	1 025 294	854 377	854 377	854 377	854 377	854 377	854 377	854 377	1 082 334	1 082 333.85	1 082 334.00
Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	20 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	3 000 000	3 000 000	1 000 000	1 000 000	1 000 000	1 000 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Redevelopment Of Hostels: Mamelodi	711713	20 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	3 000 000	3 000 000	1 000 000	1 000 000	1 000 000
Capital Funded from Operating	712757	1 500 000	-	339 839										1 160 161
Implementation of Tsosoloso Programme	712533	59 567 000	2 000 000	3 000 000	4 000 000	5 000 000	5 000 000	4 000 000	4 000 000	6 500 000	6 500 000	6 500 000	6 500 000	6 567 000
Capital Funded from Operating	712758	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712772	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712923	1 000 000	166 667	166 667	166 667	-	-	-	-	-	-	166 667	166 667	166 667
Capital Funded from Operating	712926	3 000 000	-	-	1 000 000	-	-	-	-	-	1 000 000	-	-	1 000 000
Capital Funded from Operating	712927	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712928	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712929	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712930	1 500 000	-	-	214 285	214 286	214 286	-	-	214 285	214 286	214 286	214 286	-
Capital Funded from Operating	712931	1 000 000	166 667	166 667	166 667	-	-	-	-	-	-	166 667	166 667	166 667
Capital Funded from Operating	712932	500 000	-	-	-	-	-	-	250 000	250 000	-	-	-	-
Capital	712933	500 000	-	-	-	-	-	-	250 000	250 000	-	-	-	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Funded from Operating														
Capital Funded from Operating	712934	500 000	-	-	-	-	-	-	-	250 000	250 000	-	-	-
Upgrading/ Strengthening of Existing Network Schemes	710005	3 500 000	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 674
Payments to Townships for Reticulated Towns	710006	1 500 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000
Sub Transmission System Equipment Refurbishment	710163	1 500 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000
Sub Transmission System Equipment Refurbishment	710163	9 000 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000
11kV Panel Extension In Substations	710164	2 000 000	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 674
Replacement of Obsolete And Dangerous Switchgear	710176	13 500 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000	1 125 000
Low Voltage Network Within Towns	710177	15 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
Electricity for All	710178	40 000 000	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 337
Communication Upgrade:	710325	4 000 000	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 337

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Optical Fibre net														
Strengthening 11kV Cable network	710480	15 800 000	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 666	1 316 674
Strengthening 11kV Overhead Network	710481	13 000 000	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 337
Substations	710484	3 000 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
Tshwane Public Lighting Program	710556	18 400 000	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 333	1 533 337
Tshwane Public Lighting Program	710556	21 000 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000
Network Control System Extension	711706	4 500 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000
Pre-paid Electricity Meters	711862	31 000 000	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 333	2 583 337
Replacement of Obsolete And non functional Equipment	712006	1 000 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 337
New Bulk Infrastructure	712279	196 000 000	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 333	16 333 337
New Connections	712483	23 000 000	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 666	1 916 674
Electrification of Winterveld	712492	10 000 000	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 337
Stand by quarters	712601	7 000 000	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 337
Capital Funded from Operating	712759	3 000 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Replacement of Obsolete Protection and Testing Instruments	712861	1 000 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 337
Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	5 100 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000	425 000
Electricity for All	710178	30 000 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000
Rooiwal Power Station Refurbishment	712862	7 000 000	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 333	583 337
Automated Meter reading	712863	100 000 000	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 337
Laudium Secondary Network Upgrade Project	712871	2 000 000	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 674
Tshwane Electricity Control Room Reconfiguration	712872	2 000 000	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 666	166 674
Construction of the new K2 132/11 kv substation	712897	13 000 000	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 333	1 083 337
Purchasing of new vehicles	712907	20 000 000	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 666	1 666 674
Electricity vending infrastructure	712908	500 000	-	-	-	-	-	-	-	250 000	-	-	250 000	-
Revenue	712919	500 000	-	-	-	-	-	-	-	250 000	-	-	250 000	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
protection infrastructure														
Upgrading Of Sewers In Mamelodi	710007	500 000	-	-	-	-	-	-	-	250 000	-	-	250 000	-
Upgrading Of Sewers In Tshwane Area	710010	4 671 223	2 018 500	1 102 723	1 550 000	-	-	-	-	-	-	-	-	-
Upgrading Of Sewers In Tshwane Area	710010	10 000 000	-	700 000	800 000	700 000	1 000 000	900 000	500 000	700 000	1 500 000	1 500 000	800 000	900 000
Township Water Services Dev: Tshwane Contributions	710022	3 000 000	-	-	1 000 000	-	-	-	-	-	1 000 000	-	-	1 000 000
Lengthening Of Network & Supply Pipelines	710023	2 100 000	-	1 000 000	100 000	-	-	-	-	1 000 000	-	-	-	-
Lengthening Of Network & Supply Pipelines	710023	2 900 000	200 000	250 000	300 000	250 000	250 000	200 000	200 000	250 000	300 000	300 000	300 000	100 000
Upgrading Of Networks Where Difficulties Exist	710024	3 000 000	-	-	-	-	-	-	-	-	700 000	600 000	700 000	1 000 000
Water Supply To Agricultural Holdings	710025	2 000 000	-	-	-	100 000	250 000	200 000	200 000	250 000	300 000	300 000	300 000	100 000
Replacement Of Worn Out Network Pipes	710026	45 000 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000	3 750 000
Replacement, Upgrade, Construct WWTW	710411	328 777	-	-	-	-	-	-	-	328 777	-	-	-	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Facilities														
Replacement, Upgrade, Construct WWTW Facilities	710411	88 537 753	-	12 000 000	11 160 000	9 732 500	10 267 247	11 950 000	4 370 000	8 370 000	13 112 500	7 575 506	-	-
Replacement, Upgrade, Construct WWTW Facilities	710411	309 952 371	-	12 620 000	19 920 000	23 205 000	24 570 000	27 300 000	15 960 000	16 380 000	20 805 000	34 724 494	39 300 000	75 167 877
Refurbishment of Water Networks and Backlog Eradication	710878	245 565 441	1 000 000	24 613 489	24 750 000	25 750 000	26 750 000	25 079 157	20 150 000	25 250 000	26 250 000	26 550 000	13 250 000	6 172 795
Refurbishment of Water Networks and Backlog Eradication	710878	81 470 843	1 500 000	4 500 000	5 000 000	6 400 000	6 500 000	2 500 000	7 570 843	9 000 000	9 500 000	10 500 000	6 500 000	12 000 000
Pipe reinforcement Klippgat/Mabopane/Winterveld	711331	8 000 000	-	250 000	-	-	-	-	-	250 000	-	2 000 000	2 900 000	2 600 000
Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	53 540 000	1 100 000	2 700 000	3 500 000	5 300 000	5 500 000	3 400 000	3 340 000	4 700 000	6 000 000	6 000 000	6 000 000	6 000 000
Garsfontein pipe reinforcement	711345	1 000 000	-	500 000	500 000	-	-	-	-	-	-	-	-	-
Replacement Of Sewers	711404	1 500 000	-	-	-	-	-	250 000	-	250 000	250 000	750 000	-	-
Replacement Of Sewers	711404	13 500 000	-	1 500 000	1 500 000	1 500 000	1 500 000	700 000	700 000	1 250 000	1 250 000	600 000	1 500 000	1 500 000
Reduction	711542	4 500 000	450 000	450 000	450 000	450 000	450 000	-	-	450 000	450 000	450 000	450 000	450 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Water Losses: Water Networks														
Purification Plant Upgrades	711921	6 350 000	2 500 000	2 000 000	-	500 000	-	-	200 000	200 000	700 000	250 000	-	-
Moreletaspruit: Outfall sewer	712121	31 500 000	-	4 500 000	3 500 000	2 750 000	1 690 000	2 300 000	1 000 000	1 400 000	2 800 000	2 650 000	3 300 000	5 610 000
Re-establishment of Waste Collection Depot	712123	8 872 072	-	872 072	1 000 000	1 000 000	1 000 000	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	-
Establishment of Water Distribution Depots	712124	3 000 000	-	-	-	1 000 000	-	-	-	1 000 000	-	-	1 000 000	-
Blk + Reservoir - Babelegi	712142	2 000 000	-	1 500 000	500 000	-	-	-	-	-	-	-	-	-
Reservoir Extensions	712534	55 222 930	-	5 000 000	6 850 000	6 000 000	6 729 780	6 433 150	2 060 000	2 500 000	6 550 000	5 400 000	2 800 000	4 900 000
Sewer House Connections-Steve Bikoville	712874	1 000 000	-	-	250 000	-	-	250 000	-	-	250 000	-	-	250 000
Bulk Sewer Supply- Franspoort	712876	4 000 000	-	-	1 000 000	-	1 000 000	-	-	-	1 000 000	-	1 000 000	-
Capital Funded from Operating	712773	1 500 000	-	-	-	-	200 000	100 000	-	200 000	200 000	200 000	300 000	300 000
Capital Funded from Operating	712773	1 130 000	-	-	120 000	120 000	120 000	110 000	110 000	110 000	110 000	110 000	110 000	110 000
Suurman Library	710101	10 000 000	-	500 000	500 000	1 000 000	1 000 000	800 000	-	1 000 000	1 000 000	1 200 000	2 000 000	1 000 000
Upgrading Of The Soshanguve	710690	23 000 000	1 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000



Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Giant Stadium														
Upgrading Of The Soshanguve Giant Stadium	710690	45 000 000	2 000 000	3 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000
H/Skraal Multiple Sport & Recreation Centre	711433	10 000 000	-	-	-	500 000	1 000 000	1 000 000	-	1 000 000	1 000 000	1 500 000	2 000 000	2 000 000
Olievenhoutbosch Multi-Purpose Sport	711432	5 000 000	-	-	-	-	1 000 000	1 000 000	-	1 000 000	1 000 000	1 000 000	-	-
Solomon Mahlangu Freedom Square - Cultural Centre	711439	12 000 000	-	-	-	-	1 000 000	1 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
Cullinan Library Park	712936	20 000 000	200 000	-	1 500 000	1 500 000	2 000 000	2 000 000	1 000 000	2 000 000	2 000 000	2 000 000	3 000 000	2 800 000
Lotus Gardens Multi-Purpose Sport Facility	712260	10 000 000	-	-	1 000 000	1 000 000	1 000 000	1 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	2 000 000
Contributions : Services For Township Development	710115	17 000 000	-	-	-	-	-	-	-	-	-	5 000 000	5 000 000	7 000 000
Essential/Unforeseen Stormwater Drainage Problems	710116	1 000 000	-	-	-	-	-	-	-	-	-	100 000	300 000	600 000
Apies River: Canal Upgrading, Pretoria Central	710117	1 000 000	166 667	166 667	166 667	-	-	-	-	-	-	166 667	166 667	166 667

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Concrete Canal: Sam Malema Road, Winterveldt	710128	50 000	-	-	-	-	-	-	-	-	-	-	-	50 000
Major Stormwater System, Mamelodi X 8	710129	9 000 000	-	-	-	-	1 000 000	-	1 000 000	2 000 000	2 500 000	2 500 000	-	-
Major Stormwater System, Mamelodi X 8	710129	5 000 000	-	1 000 000	1 500 000	1 500 000	1 000 000	-	-	-	-	-	-	-
Major Stormwater Systems: Klip/Kruisfont ein	710143	21 000 000	-	-	500 000	2 000 000	2 000 000	1 500 000	500 000	500 000	2 500 000	3 500 000	3 500 000	4 500 000
Major Stormwater Systems: Klip/Kruisfont ein	710143	2 000 000	-	1 000 000	1 000 000	-	-	-	-	-	-	-	-	-
Major Stormwater Systems: Klip/Kruisfont ein	710143	21 000 000	-	-	-	-	-	-	-	1 000 000	3 000 000	5 000 000	5 000 000	7 000 000
Rehabilitation Of Stormwater Systems & Sidewalks	710220	10 800 000	-	1 000 000	1 000 000	1 000 000	1 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 800 000
Replacement Of Traffic Signs	710221	2 550 000	-	255 000	255 000	255 000	255 000	-	255 000	255 000	255 000	255 000	255 000	255 000
Rehabilitation Of Bridges	710223	300 000										50 000	50 000	200 000
Essential & Unforeseen Road Improvement	710226	2 000 000	-	20 000	40 000	120 000	120 000	100 000	100 000	250 000	250 000	300 000	300 000	400 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
s														
Parking Bays / Bays At Schools	710227	1 000 000	-	-	100 000	100 000	100 000	50 000	50 000	100 000	100 000	100 000	100 000	200 000
Cycle And Pedestrian Paths For Tshwane	710228	3 000 000	-	150 000	300 000	300 000	300 000	150 000	150 000	300 000	300 000	300 000	300 000	450 000
Traffic Calming And Pedestrian Safety For Tshwane	710229	4 000 000	-	150 000	400 000	400 000	400 000	250 000	250 000	400 000	400 000	400 000	400 000	550 000
Traffic Lights/Traffic Signal System	710395	1 000 000	-	-	-	-	-	-	50 000	50 000	50 000	200 000	300 000	350 000
Traffic Signals To Meet Legal Requirements	710398	1 000 000	-	-	-	-	-	-	50 000	50 000	50 000	200 000	300 000	350 000
Extension Of Atcon Traffic Control System	710399	500 000	-	-	-	-	-	-	50 000	50 000	50 000	50 000	100 000	200 000
Mateteng Main Transport Route, Stinkwater	710597	4 900 000	-	-	-	-	500 000	200 000	600 000	600 000	600 000	600 000	600 000	1 200 000
Mateteng Main Transport Route, Stinkwater	710597	3 100 000	-	-	-	-	-	100 000	500 000	500 000	500 000	500 000	500 000	500 000
Shova Kalula Bicycle Project	710609	10 000 000	-	500 000	1 000 000	1 500 000	1 500 000	-	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Rehabilitation Of Roads	710902	20 000 000		3 000 000	3 000 000	3 000 000	3 000 000		3 000 000	3 000 000	2 000 000	-	-	-
Rehabilitation Of Roads	710902	10 000 000	-	-	-	-	-	-	-	-	1 000 000	3 000 000	3 000 000	3 000 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Real Rover Road To Serapeng Road	710936	2 000 000	-	-	-	-	-	-	-	-	-	-	1 000 000	1 000 000
Real Rover Road To Serapeng Road	710936	6 000 000	50 000	200 000	500 000	600 000	600 000	600 000	200 000	200 000	800 000	1 000 000	500 000	750 000
Block W - Stormwater Drainage	711164	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Stormwater Drainage Mahube Valley	711213	5 000 000	-	500 000	500 000	500 000	500 000	500 000	250 000	250 000	500 000	500 000	500 000	500 000
Magriet Monamodi Stormwater System	711262	5 000 000	-	500 000	500 000	500 000	500 000	500 000	250 000	250 000	500 000	500 000	500 000	500 000
Major S/ Water Drainage System: Matenteng	711264	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Hartebeest Spruit: Canal Upgrading	711265	1 000 000	-	-	-	1 000 000	-	-	-	-	-	-	-	-
Montana Spruit: Channel Improvements	711268	100 000	-	-	-	10 000	20 000	-	-	20 000	10 000	10 000	10 000	20 000
Major S/Water Drainage System: Majaneng	711273	4 900 000	-	-	-	-	-	-	-	-	1 200 000	1 200 000	1 200 000	1 300 000
Major S/Water Drainage System: Majaneng	711273	5 000 000	-	500 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	-	-	-	-	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Major S/Water Drainage Channels: Ga-Rankuwa	711284	5 000 000	-	-	-	-	-	-	-	-	-	-	2 000 000	3 000 000
Major S/Water Drainage Channels: Ga-Rankuwa	711284	10 000 000	-	500 000	1 000 000	1 500 000	1 500 000	1 500 000	500 000	500 000	1 500 000	1 500 000	-	-
Stormwater Drainage Systems In Ga-Rankuwa View	711285	5 000 000	-	-	-	-	-	-	-	-	-	-	2 000 000	3 000 000
Stormwater Drainage Systems In Ga-Rankuwa View	711285	10 000 000	-	500 000	1 000 000	1 500 000	1 500 000	1 500 000	500 000	500 000	1 500 000	1 500 000	-	-
Olievenhoutbosch Activity Spine	711325	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Doubling Of Simon Vermooten	711800	150 000 000	-	5 000 000	10 000 000	10 000 000	10 000 000	5 000 000	5 000 000	15 000 000	20 000 000	20 000 000	20 000 000	30 000 000
Internal Roads: Northern Areas	711863	66 950 806	-	-	-	-	-	-	-	-	-	-	-	66 950 806
Internal Roads: Northern Areas	711863	32 950 000	-	100 000	100 000	100 000	100 000	100 000	200 000	500 000	750 000	800 000	1 000 000	29 200 000
Centurion Lake And Kaal Spruit	712217	5 000 000	-	100 000	100 000	100 000	100 000	100 000	200 000	500 000	750 000	800 000	1 000 000	1 250 000
Flooding Backlogs: Stinkwater & New Eersterust	712219	13 000 000	-	500 000	500 000	500 000	500 000	500 000	2 000 000	1 500 000	1 500 000	1 500 000	1 500 000	2 500 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Area														
Flooding Backlogs: Stinkwater & New Eersterust Area	712219	5 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-
Flooding Backlogs: Sosh & Winterveldt Area	712220	23 000 000	-	-	500 000	2 000 000	2 000 000	1 500 000	500 000	500 000	2 500 000	3 500 000	4 000 000	6 000 000
Flooding Backlogs: Sosh & Winterveldt Area	712220	2 000 000	-	1 000 000	1 000 000	-	-	-	-	-	-	-	-	-
Flooding Backlogs: Mabopane Area	712221	15 000 000	-	-	-	-	-	-	-	-	1 500 000	3 000 000	3 000 000	7 500 000
Flooding Backlogs: Mabopane Area	712221	10 000 000	-	500 000	1 000 000	1 500 000	2 000 000	2 500 000	500 000	500 000	1 500 000	-	-	-
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	18 000 000	-	-	-	-	-	1 500 000	500 000	500 000	2 500 000	3 500 000	4 000 000	5 500 000
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	6 000 000	-	1 000 000	1 000 000	2 000 000	2 000 000	-	-	-	-	-	-	-
Traffic flow and Safety on Corridors	712501	2 000 000	-	50 000	100 000	200 000	200 000	100 000	100 000	200 000	200 000	250 000	250 000	350 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS												
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	
Traffic flow and Safety on Corridors	712501	1 355 044	-	-	-	-	-	-	-	-	-	400 000	400 000	400 000	155 044
Traffic Flow Improvement at Intersections	712502	4 000 000	-	-	1 000 000	-	-	-	1 000 000	-	-	1 000 000	-	-	1 000 000
Flooding backlog: Network 3, Kudube Unit 11	712503	300 000	-	-	-	-	-	-	-	-	-	-	-	-	300 000
Flooding backlog: Network 2F, Kudube Unit 6	712504	11 000 000	-	800 000	1 200 000	1 200 000	1 200 000	200 000	400 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000
Flooding backlog: Network 5A, Matanteng	712506	7 000 000	-	500 000	500 000	500 000	1 000 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	1 500 000
Flooding backlog: Network 2H, Kudube Unit 7	712507	200 000	-	-	-	-	-	-	-	-	40 000	-	40 000	60 000	60 000
Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	100 000	-	-	-	-	-	-	-	-	-	-	-	-	100 000
Flooding backlog: Network 5D, Mandela Village Unit 12	712512	11 800 000	-	-	-	700 000	200 000	-	-	500 000	1 500 000	2 000 000	3 000 000	3 900 000	3 900 000
Flooding Backlog: Network 5D, Mandela	712512	3 100 000	100 000	400 000	800 000	100 000	600 000	-	800 000	300 000	-	-	-	-	-

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Village Unit 12														
Flooding Backlogs: Soshanguve South & Akasia Area	712513	26 000 000	-	1 000 000	2 000 000	2 000 000	2 000 000	1 500 000	500 000	500 000	2 500 000	3 500 000	4 500 000	6 000 000
Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Flooding backlog: Network 2B, Ramotse	712515	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Flooding backlog: Network 2D, New Eersterust x 2	712516	15 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	2 500 000
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	8 000 000	-	-	-	-	-	500 000	500 000	500 000	1 000 000	1 000 000	1 000 000	3 500 000
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 6	712518	4 000 000	-	500 000	1 000 000	1 000 000	1 000 000	500 000	-	-	-	-	-	-
Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	200 000	-	-	-	-	-	-	-	-	-	-	-	200 000



Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Collector Road Backlogs: Mamelodi	712521	35 000 000	1 500 000	4 187 500	4 187 500	4 187 500	4 187 500	4 187 500	4 187 500	4 187 500	4 187 500			
Flooding backlog: Network 3A, Kudube Unit 9	712523	1 800 000	-	-	40 000	-	40 000	-	-	120 000	-	70 000	600 000	930 000
Upgrading of Maunde	712544	20 000 000	-	100 000	100 000	300 000	800 000	1 200 000	500 000	500 000	2 000 000	2 500 000	5 000 000	7 000 000
Giant Stadium: Buitekant Str	712545	500 000	-	-	-	-	-	-	-	100 000	100 000	100 000	100 000	100 000
Wonderboom Airport Access: Lindveldt Avn	712546	12 000 000	-			200 000	300 000	500 000	300 000	300 000	400 000	2 000 000	4 000 000	4 000 000
Upgrading Lavender Road (Southern Portion of K97)	712610	25 000 000	-	500 000	500 000	1 000 000	1 000 000	2 000 000	500 000	500 000	2 000 000	3 000 000	7 500 000	6 500 000
Upgrading of Mabopane Roads (red soils)	712611	20 000 000	-	500 000	1 500 000	1 500 000	1 500 000	2 000 000	500 000	500 000	2 000 000	2 000 000	2 000 000	6 000 000
Upgrading of Sibande Street, Mamelodi	712612	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Capital Funded from Operating	712760	3 000 000	-	-	-	-	-	200 000	-	-	500 000	500 000	500 000	1 300 000
Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	2 500 000	-	-	-	100 000	200 000	300 000	-	-	300 000	500 000	600 000	500 000

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	4 000 000	-	-	-	100 000	200 000	300 000	-	-	300 000	500 000	1 000 000	1 600 000
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	2 000 000	-	-	-	100 000	200 000	300 000	-	-	300 000	500 000	600 000	-
Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	4 000 000	-	-	-	100 000	200 000	300 000	-	-	300 000	500 000	1 000 000	1 600 000
Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	2 000 000	-	-	-	100 000	200 000	300 000	-	-	300 000	500 000	600 000	-
Mabopane Station Modal Interchange	710657	3 900 000		398 769	300 130	300 130	300 130	650 210	325 105	325 105	650 210	650 210	-	-
Provide Bus And Taxi Lay-Bye's & Shelters	710662	3 000 000		300 000	275 000	250 000	265 000	270 000	290 000	280 000	255 000	250 000	285 000	280 000
Eastlynn bus and taxi facilities	710671	800 000	-	-	200 000	-	280 000	-	-	320 000	-	-	-	-
Saulsville Station Pedestrian	710743	5 000 000	-	-	-	-	-	-	-	1 200 000	1 000 000	1 000 000	950 000	850 000
CBD and surrounding areas (BRT) -	712591	576 202 000	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 833	48 016 837

Project Name	Project Number	Budget 2012/13	MONTHLY PROJECTIONS											
			July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
(Transport Infrastructure )														
Provision of a VOR system (replasing the NGB systems that are country-wide been decomissioned)	712886	4 500 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000
Provide for a new fuel selling office according to OHS and CAA requirements	712887	450 000	-	-	-	150 000	-	-	150 000	-	-	-	150 000	-
Construct additional helstops	712888	500 000	-	-	-	-	-	250 000	-	-	250 000	-	-	-
Construct of Taxiway	712889	6 500 000	541 666	541 666	541 666	541 666	541 666	541 666	541 666	541 666	541 666	541 666	541 666	541 674
<b>Total Capital Budget</b>		<b>4 211 725 899</b>	<b>159 359 026</b>	<b>277 548 823</b>	<b>349 020 849</b>	<b>358 264 251</b>	<b>381 963 227</b>	<b>291 310 198</b>	<b>294 146 634</b>	<b>326 606 590</b>	<b>372 648 356</b>	<b>390 201 155</b>	<b>405 708 782</b>	<b>604 948 010</b>

## 2. REGIONAL IMPLEMENTATION PLAN

### 2.1 REGION 1 CAPITAL PROJECTS

Tables below summarises Region 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township. Region 1 has total of 23 wards. It can be noted from below table that capital budget allocated to the region will be 875 M. Projects that will conducted for next financial year are projects that are related to Agriculture and Environmental Management, Housing & Human Settlements, Services & infrastructure (Services Infrastructure and Energy & Electricity Development) and Transport & Roads projects.

**Table 3: Region 1 Wards, Suburbs and Township**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
2	Florauna, Ninapark, Pretoria North	Daniel Gabriel Wannenburg
4	Amandasig, Chantelle, Karenpark, Rosslyn The Orchards	Masindi G R Morudu
9	Winterveld AH X1 (South)	Sophie Thembi Sithole
11	Soshanguve HH, Soshanguve LP, Soshanguve PP	Nontobeko Joyce Komani
12	Soshanguve E, Soshanguve N, Winterveld (Central)	Pearl Lucy Majeng
19	Winterveld (South)	Lenda Hunadi Kwenda
20	Kopanong (Mabopane), Mabopane Block U	Resemate William Baloyi
21	Mabopane Central	Joel Malebogo Sindane
22	Mabopane Block M, R, T, Odinburg Gardens	Refiloe Hellen Motsepe
24	Winterveld AH, AH X1 (North)	Amos Matome Mampheko
25	Soshanguve Block VSoshanguve Block W	Phumzile Brian Hlatshwayo
26	Soshanguve Block BB, KK, R S	Martha Senwelo Mareme
27	Soshanguve Block X, Y	Seretse Lazarus Mashabela
29	Mabopane BB, CV, EE, IA, NN	Fikile Emily Nkosi
30	Ga-Rankuwa Unit 15,16,17,20, 23, 24, 25, 4, 5 (North)	Jabulani Paulus Rammushi
31	Ga-Rankuwa Unit 1, 2, 3	Audrey Winifred Morakane
32	Ga-Rankuwa Units 10, 21, 22, 5, 6, 7, 8, 9, Garankuwa X15,16,17,18,19 & 20	Magate Daniel Sekonya
33	Soshanguve Block AA, CC & G	Dolly Caroline Ledwaba
34	Soshanguve Block F, H X1, L X1	Marubini Rosemary Ngobeni
35	Soshanguve Block M & K	Poppy Letty Maseko
36	Soshanguve Block K, L & X1	Elsie Shibe Tshabalala
37	Soshanguve South X10,12,14,19, 20 ,22, 23, 31, 32, 33, 35, 36 ,37, 38, 40, 41, 42 & 43	Sephiwe Phillip Montlha
39	Hebron, Soshanguve South X11, 2, 1, 13, 18, 2, 21, 24, 25, 26, 29, 3, 4, 8 & 9	Naome Salphina Katake
88	Soshanguve Block AA, DD, P, SS, Ext 5 & 8	Tsakane Margaret Khoza
89	Soshanguve Block TT, UU, WW, Ext 3	Lucas Martins Ngobeni
90	Soshanguve East Block A, B, VV, . XX, Ext 4 -8	Maribishi Simon Marotola
94	Soshanguve FF (Tlamoko Primary), Soshanguve GG	Manakedi Elisa Mlotshwa

WARD	SUBURB, TOWNSHIP	COUNCILLOR
98	Clarina, Dorandia, Eldorette, Heather Vale AH, Heather View, Hestepark, Klerksoord, Theresa Park, Wolmer	Marnette Sutherland

**Table 4: Region 1 Capital Budget.**

Strategic Units	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Regional Service Delivery	Upgrade Greenhouses at Booyens Nursery	712826	500 000	400 000	-	55
Housing & Human Settlement	Project Linked Housing - Acquisition Of Land	710868	61 933 920	-	-	37
Housing & Human Settlement	Project Linked Housing - Acquisition Of Land	710868	62 000 000	76 000 000	40 000 000	37
Housing & Human Settlement	Project Linked Housing - Acquisition Of Land	710868	6 000 000	6 000 000	50 000 000	37
Housing & Human Settlement	Roads & Stormwater - Low Cost Housing	710865	225 202 000	398 457 000	1 119 472 547	48,12,30,33,34,35,36,37,39,49,23
Housing & Human Settlement	Winterveldt Land Management Program	711489	12 200 000	13 000 000	13 000 000	9,12,22,24
Service Infrastructure	Electrification of Winterveld	712492	10 000 000	15 000 000	15 000 000	9,24,12
Service Infrastructure	Stand by quarters	712601	7 000 000	3 000 000	-	4
Service Infrastructure	Construction of the new K2 132/11 kv substation	712897	13 000 000	12 000 000	-	37
Service Infrastructure	Pipe reinforcement Klippat/Mabopane/Winterveld	711331	8 000 000	13 900 000	1 700 000	9,12,24
Service Infrastructure	Replacement Of Sewers	711404	1 500 000	15 000 000	-	2,4,19,20,21,22,26,27,29,30,31,32
Service Infrastructure	Reservoir Extensions	712534	55 222 930	60 700 000	67 600 000	4,5,8,22,41,42,47,50,65
Service Infrastructure	Replacement Of Sewers	711404	13 500 000	-	20 000 000	2,4,19,20,21,22,26,27,29,30,31,32
Service Infrastructure	Re-establishment of Waste Collection Depot	712123	8 872 072	10 000 000	7 000 000	37
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	710690	23 000 000	120 000 000	-	29
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	710690	-	40 700 000	-	
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	710690	45 000 000	50 000 000	50 000 000	29
Regional Service Delivery	New Ga-Rankuwa Library	712910	-	-	6 000 000	32
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	50 000	1 000 000	100 000	9
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	21 000 000	4 850 000	12 000 000	90
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	2 000 000	7 150 000	-	90
Transport	Major Stormwater	710143	21 000 000	-	-	90

Strategic Units	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
	Systems: Klip/Kruisfontein					
Transport	Block W - Stormwater Drainage	711164	100 000	100 000	10 000 000	25
Transport	Major S/Water Drainage Channels: Ga-Rankuwa	711284	5 000 000	5 000 000	15 000 000	30,31,32
Transport	Major S/Water Drainage Channels: Ga-Rankuwa	711284	10 000 000	10 000 000	-	30,31,32
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	5 000 000	5 000 000	15 000 000	30,31,32
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	10 000 000	10 000 000	-	30,31,32
Transport	Contributions: Services For Township Development	710115	17 000 000	12 000 000	1 000 000	5, 50, 2, 40, 47, 65, 65, 4, 59
Transport	Internal Roads: Northern Areas	711863	66 950 806	66 950 806	-	19, 20, 21, 22, 30, 31 &32
Transport	Rehabilitation Of Roads	710902	10 000 000	20 000 000	30 000 000	4,20,24,29,30,39, 5,50,73,74,75
Transport	Internal Roads: Northern Areas	711863	32 950 000	86 850 000	58 950 000	19, 20, 21, 22, 30, 31 &32
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	712220	23 000 000	10 000 000	15 000 000	11, 94
Transport	Flooding Backlogs: Soshanguve & Winterveldt Area	712220	2 000 000	2 000 000	-	11, 94
Transport	Rehabilitation Of Roads	710902	20 000 000	20 000 000	-	4,20,24,29,30,39, 5,50,73,74,75
Transport	Flooding Backlogs: Mabopane Area	712221	15 000 000	10 000 000	15 000 000	19,20,21,22
Transport	Ga-rankuwa Transport Facilities	712918	-	500 000	5 750 000	
Transport	Flooding Backlogs: Mabopane Area	712221	10 000 000	10 000 000	-	19,20,21,22
Transport	Traffic Lights/Traffic Signal System	710395	1 000 000	1 000 000	1 000 000	70, 69, 45, 42, 3 & 51
Transport	Traffic Signals To Meet Legal Requirements	710398	1 000 000	1 000 000	1 000 000	4, 11, 55, 66, 57, 40, & 3
Transport	Mabopane Station Modal Interchange	710657	3 900 000	500 000	9 500 000	19
Transport	Flooding Backlogs: Soshanguve South & Akasia Areas	712513	26 000 000	15 000 000	15 000 000	36, 37, 39, 89
Transport	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	-	100 000	100 000	11, 25, 9, 29, 94, 26, 27, 88, 12, 96, 35, 36
Transport	Upgrading of Mabopane Roads (red soils)	712611	20 000 000	20 000 000	15 000 000	19,20,21 & 22
<b>Total</b>			<b>875 881 728</b>	<b>1 153 157 806</b>	<b>1 609 172 547</b>	

**Table 5: Region 1 Detailed Capital Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Upgrade Greenhouses at Booyens Nursery	712826	55	Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Development and approval of specification	100% complete upgrade	None	none	None. Tender already submitted	none
Agriculture and Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	90	Job creation and burial space for the community of Soshanguve	Development of Klip kruisfontein cemetery	Finalise detail design for the three tenders. Submit specifications and approved TAR forms for the three tenders to SCM. Tenders to serve on the BSC. Approval by the BSC.	Adjudication and start development of the cemetery	Cemetery development	Cemetery completed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Designs to be completed at the first two months of Q1 of 2012/13 financial year
Agriculture and Environmental Management	Landscaping of Traffic Islands and entrances			Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Approved list of new intersections and land design	40% complete 9 parks	70% complete 9 parks	100% complete 9 parks	Constraints in procurement process	Pro active planning and continuous project coordination
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air	Replacing of Street box analysers with monile stations. Refurbishment	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				Quality Act.	of Elandustria station. Sustaining network.						
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	1000 Litre Containers	712093	1-99	Provide clean and hygienic environment	Service all the clients receiving bulk containers within seven days of receiving payment	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Swivel Bins	712094	1-99	-	-	-	-	-	-	Delay in procurement processes. Weather conditions.	-



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										Non responsive tenders.	
Agriculture and Environmental Management	Landscaping of Traffic Islands and entrances	712471	1-99, 101 - 105	Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Landscape designs	40% complete 9 parks	70% complete 9 parks	100% complete 9 parks	-	-
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6,7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 &	Fence off Spruit areas Mountains and ridges	Fence off 24 Km game fence	2.4 Km	2.4 Km	2.4 Km		None	None

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
			58,7,7,68 & 63,7, 55, 3, 1,								
Agriculture and Environmental Management	Upgrading and Development Cemeteries	712499	37,39,36,35,20,34,33,19,12,29,26,27,49	Construction of green municipal buildings	Construction of green ablutions at Rietvlei nature reserve	Finalise detail design for the three tenders. Submit specifications and approved TAR forms for the three tenders to SCM. Tenders to serve on the BSC. Approval by the BSC.	CoT	0	Implementation of a project	Constraints in procurement process	Pro active planning and continuous project coordination
Corporate & Shared Services	Call Centre in the North: Temba	712484	Northern Areas	Building a Contact Centre in the North (Job creation in the North - Hammanskraal & Surrounding areas)	Completing the state of the art Contact Centre	Start building contact centre	building contact centre	building contact centre	Handover	Weather Conditions	Requesting to accelerate the project by getting extra labour and material on time.
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Refurbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Housing and Sustainable Human Settlement Development	Project Linked Housing - Acquisition Of Land	710868	37								
Housing and Sustainable Human Settlement Development	Project Linked Housing - Acquisition Of Land	710868	37								
Housing and Sustainable Human Settlement Development	Project Linked Housing - Acquisition Of Land	710868	37								
Housing and Sustainable Human Settlement Development	Project Linked Housing - Acquisition Of Land	710868	37								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Stand by quarters	712601	4	Standby Facility (Building)	Erection of standby facility	clearing of land, excavation and laying foundation	casting foundation and erection of wall	wall erection till to the roof	lay and complete roofing	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers
Services Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	Ward, Ward 4; Ward	Cable location instruments and replacement	purchase of equipments for testing	placing of orders for testing equipments	placing of orders for testing equipments and process payments	placing of orders for testing equipments, delivery and process payments	placing of orders for testing equipments, delivery and process payments	Timorous delivery of equipments	Proactive planning and constant engagement with suppliers
Services Infrastructure	Electrification of Winterveld	712492	9,24,12	Electrification of households	Provide connections to 3000 house holds	project design and ordering of materials	Material Delivery and stakeholder consultation.	hand over project and provide 250 connections	Provide 750 households connections	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Construction of the new K2 132/11 kv substation	712897	37	Provide Electricity capacity for the industrial zone	Provide 120 MVA electricity capacity	Perform Civil works of substation building and 132 kv yard. Order and payments of 132 & 11kv equipment	Installation of 11 & 132 kv equipment	Installation of 11 & 132 kv equipment	Installation of 11 & 132 kv equipment. Commissioning of 11 and 132 kv equipment	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers
Services & Infrastructure	Garankuwa Water Networks Extension	710392	32								
Services Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	711331	9,12,24								
Services Infrastructure	Replacement Of Sewers	711404	2,4,19,20,21,22,26,27,29,30,31,32	To rehabilitate and replace defunct sewers mostly by trenchless methods that is not structural sound.	Upgrade the existing sewer infrastructure	Phase 1 installation of sewer	Phase 1 installation of sewer	Phase 1 installation of sewer	Phase 1 completed	Poor performance of contractors	Constant monitoring and Eval

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Re-establishment of Waste Collection Depot	712123	37	To re-construct waste collection depot	Waste collection depot	Construction of depot	Construction of depot	Construction of depot	Construction of depot	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Communication Upgrade: Optical Fibre net	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Install 1.5km fibre cable	Install 1.5km fibre cable	Install 1.5km fibre cable	Install 1.5km fibre cable	Timorous awarding of tender	Proactive planning
Services Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861		Cable location instruments and replacement	purchase of equipments for testing	placing of orders for testing equipments and process payments	placing of orders for testing equipments, delivery and process payments	placing of orders for testing equipments, delivery and process payments		Timorous delivery of equipments	Proactive planning and constant engagement with suppliers
Sport, Recreation, Arts & Culture	Upgrading Of The Soshanguve Giant Stadium	710690	29	Establishment of a regional community stadium catering for various sports codes on different levels.	Complete planning phase Tender advertising Appointment of contractor Partial construction	Construction of main pavilion, field and floodlights.	Construction of main pavilion, field and floodlights.	Construction of main pavilion, field and floodlights.	Construction of main pavilion, field and floodlights.	Medium risk - quality of workmanship	Quality control during construction by consulting team and Building control inspectors.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Concrete Canal: Sam Malema Road, Winterveldt	710128	9	Stormwater upgrade	WULA	WULA	WULA	WULA	City of Tshwane specifications and typical details	Delays in the issuance of WULA	Trying to Expedite the process with relevant department
Transport and Roads	Major Stormwater Systems: Klip/Kruisfontein	710143	90	To reduce road and stormwater backlogs	1.5km of roads and 0.2 km of closed stormwater	0.6 km of road and 0.2 km of closed stormwater	0.3 km road	0.3 km road	0.3 km road	Rain delays	Make provision for rain delays in the construction programme

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Block W - Stormwater Drainage	711164	25	To reduce road and stormwater backlogs	Await approval of EIA and WULA	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Delays in the issuance of WULA	Expedite the process
Transport and Roads	Major S/Water Drainage Channels: Ga-Rankuwa	711284	30,31,32	The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.	1.4. km of roads and 1.4 of stormwater system				1.4. km of roads and 1.4 of stormwater system completed	Rain delays	Make provision for rain delays in the construction programme



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Stormwater Drainage Systems In Ga-Rankuwa View	711285	30,31,32	Provide quality basic services and infrastructure and eradication of infrastructure backlog. The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.	2.8. km of roads and 2.8 of closed stormwater system	Site establishment and construction of 0.4 km of roads and stormwater drainage systems	construction of 0.9 km of roads and stormwater drainage systems	construction of 0.6 km of roads and stormwater drainage systems	construction of 0.9 km of roads and stormwater drainage systems	Rain delays	Make provision for rain delays in the construction programme
Transport and Roads	Internal Roads: Northern Areas	711863	19, 20, 21, 22, 30, 31 &32								
Transport and Roads	Flooding Backlogs: Sosh & Winterveldt Area	712220	11, 94	To reduce road and stormwater backlogs	2.6 km of roads and 0.2 km of closed stormwater completed	0.4 km of road and 0.1 km of closed stormwater completed	0.5 km of road completed	0.5 km of road completed	1.2 km of road and 0.1 km of closed stormwater completed	Rain delays	Make provision for rain delays in the construction

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											programme
Transport and Roads	Flooding Backlogs: Mabopane Area	712221	19,20,21,22	Provide quality basic services and infrastructure and eradication of infrastructure backlog. The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.	2.5 km of roads and 2.5 km of closed stormwater system	construction of 0.9 km of roads and stormwater drainage systems	construction of 0.8 km of roads and stormwater drainage systems	construction of 0.8 km of roads and stormwater drainage systems	No work planned	Rain delays	Make provision for rain delays in the construction programme
Transport and Roads	Flooding Backlogs: Soshanguve South & Akasia Area	712513	36, 37, 39, 89								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	11, 25, 9, 29, 94, 26, 27, 88, 12, 96, 35, 36	To reduce road and stormwater backlogs	Await approval of EIA and WULA	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Await approval of WULA by the Department of Water Affairs	Delays in approval of WULA by the Department of Water Affairs	Expedite the process
Transport and Roads	Upgrading of Mabopane Roads (red soils)	712611	19,20,21 & 22	Provide quality basic services and infrastructure and eradication of infrastructure backlog. The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.	4.5 km of roads and 5 km of closed stormwater system	construction of 1.2 km of roads and stormwater drainage systems	construction of 1.2 km of roads and stormwater drainage systems	construction of 1.2 km of roads and stormwater drainage systems	construction of 1.2 km of roads and stormwater drainage systems	Rain delays	Make provision for rain delays in the construction programme
Financial Services	Buildings & Equipment (security at the stores)	712444(a)	1-105	To prevent theft from occurring because of high value of stock available in our stores, preventing shortage of	Installation of security cameras in four stores.	BSC, BEC, BAC, & appointment.	Installation of security cameras in four stores.	completed		Insufficient funding, delay on appointment of service	make sure the process will be fast tracked

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				stock due to theft which will affect service delivery if there are breakdowns.						providers.	
Financial Services	Buildings & Equipment (security at the stores)	712444(b)	1-105	To replace existing fence with boundary walls around stores & upgrading.	Erection & upgrading of boundary walls in two stores.	BSC, BEC, BAC, & appointment.	digging foundation and replace existing fence with boundary walls for SOSH store,	Akasia & Sosh boundary walls completed.	Completed	Insufficient funding, delay on service providers.	make sure the process will be fast tracked

## 2.2 REGION 2 : CAPITAL PROJECTS

Tables below summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region. Region 2 has 12 wards. It can be noted from below table that capital budget for region will be 1.08 b. Projects that will conducted for next financial year are projects that are related to Agriculture and Environmental Management, Housing and Human Settlements, Service and infrastructure which includes Services Infrastructure and Energy & Electricity Development and Transport & Roads, Health & Social Development projects.

**Table 6: Region 2 wards, suburbs and township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
5	Magalieskruin, Montana, Sinoville	Albertus Martinus Van Niekerk
8	Dilupye Kudube Zone 8 (Temba), Suurman Sekampaneng	Elizabeth Motsei Molefe
13	Tswaing Nature Reserve, Tswaing Village (Soutpan)	Alfred Khala Phahlane
14	New Eersterust, Stinkwater	Joseph Morake Mogale
49	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube, West, Hammanskraal, Hennops River, Inderminne Kromdraai, Mandela Village	Mfana Abram Marobane
50	Annlin Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport	Benjamin Jacobus Wannenburg
73	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	Makgodu Jacob Aphane
74	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	Joseph Sibaya
75	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 & 3, 6 & 7	Jane Tebogo Makgatho
76	Boplaas West, Majaneng, Mashemong	Jonathan Kleinbooi Baloyi
95	New Stinkwater, Marotola PS, Apostolic Church Jerusalem	Aaron Mokgale Maluleka
96	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH	Johannes Jacobus Coetzee

**Table 7: Region 2 Capital Budget**

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Regional Service Delivery	Environmental Management	Development of Tshwane North Cemetery	712809	9 414 000	20 000 000	-	49
Regional Service Delivery	Health Services	New clinic in Doornpoort	710075	15 000 000	1 000 000	-	5
Housing & Human Settlement	Housing Services	Water - Low Cost Housing	710863	55 000 000	5 000 000	62 431 453	North East
Housing & Human Settlement	Housing Services	Sewerage - Low Cost Housing	710864	55 000 000	5 000 000	277 535 000	7,55,40,74,30,75, 20,8,17,22,14,19, 9,12,73,76,16,48, 26,27,11
Housing & Human Settlement	Housing Services	Sewerage - Low Cost Housing	710864	18 254 023	26 367 650	-	7,55,40,74,30,75, 20,8,17,22,14,19, 9,12,73,76,16,48, 26,27,11
Housing & Human Settlement	Housing Services	Project Linked Housing - Water Provision	710898	15 887 761	22 949 621	-	7,55,40,74,30,75, 20,8,17,22,14,19, 9,12,73,76,16,48, 26,27,11
Financial Services	Customer Care	Call Centre in the North: Temba	712484	10 000 000	-	-	Temba
Service Infrastructure	Services Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	328 777	33 960 446	5 450 000	70,74, 96,7,87
Service Infrastructure	Services Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	88 537 753	147 371 564	-	70,74, 96,7,87
Service Infrastructure	Services Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	309 952 371	274 604 706	329 361 763	70,74, 96,7,87
Service Infrastructure	Electricity	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	5 100 000	8 000 000	-	73 - Nokeng Tsa Taeman
Service Infrastructure	Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	245 565 441	234 731 630	-	14,21,73,75
Service Infrastructure	Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	81 470 843	100 000 000	87 500 237	14,21,73,75
Service Infrastructure	Services Infrastructure	Blk + Reservoir - Babelegi	712142	2 000 000	-	-	73,74,75
Service Infrastructure	Services Infrastructure	Sewer House Connections- Steve Bikoville	712874	1 000 000	6 000 000	5 000 000	73
Regional Service Delivery	Policies and Systems	Suurman Library	710101	10 000 000	-	-	8
Regional Service Delivery	Policies and Systems	Hammanskraal Multipurpose Sport & Recreation Centre	711433	10 000 000	10 000 000	-	49
Transport	Roads & Stormwater	Mateteng Main Transport Route, Stinkwater	710597	3 100 000	50 000	-	14, 95
Transport	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	-	5 000 000	5 000 000	73, 74
Transport	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	5 000 000	5 000 000	-	73, 74
Transport	Roads &	Major Stormwater	711264	100 000	100 000	5 000 000	13, 14, 95

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
	Stormwater	Drainage System: Matenteng					
Transport	Roads & Stormwater	Montana Spruit: Channel Improvements	711268	100 000	100 000	100 000	5
Transport	Roads & Stormwater	Major Stormwater Drainage System: Majaneng	711273	4 900 000	4 900 000	15 000 000	75
Transport	Roads & Stormwater	Major Stormwater Drainage System: Majaneng	711273	5 000 000	5 000 000	-	75
Transport	Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	13 000 000	5 000 000	5 000 000	13,14
Transport	Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	5 000 000	5 000 000	-	13,14
Transport	Roads & Stormwater	Flooding backlog: Network 3, Kudube Unit 11	712503	300 000	-	5 000 000	75
Transport	Roads & Stormwater	Flooding backlog: Network 2F, Kudube Unit 6	712504	11 000 000	8 000 000	100 000	75
Transport	Roads & Stormwater	Flooding backlog: Network 5A, Matanteng	712506	7 000 000	5 000 000	5 000 000	14, 8
Transport	Roads & Stormwater	Flooding backlog: Network 2H, Kudube Unit 7	712507	200 000	100 000	100 000	8
Transport	Roads & Stormwater	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	11 800 000	100 000	100 000	73
Transport	Roads & Stormwater	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	3 100 000	2 000 000	-	73
Transport	Roads & Stormwater	Flooding backlog: Network 2B, Ramotse	712515	100 000	8 000 000	20 000 000	73
Transport	Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	712515	-	2 000 000	-	73
Transport	Roads & Stormwater	Flooding backlog: Network 2D, New Eersterust x 2	712516	15 000 000	10 000 000	10 000 000	13, 14
Transport	Roads & Stormwater	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	200 000	39 000 000	10 000 000	73 & 75
Transport	Roads & Stormwater	Flooding backlog: Network 3A, Kudube Unit 9	712523	1 800 000	100 000	100 000	73/74
Transport	Roads & Stormwater	Giant Stadium: Buitekant Street	712545	500 000	20 000 000	20 000 000	20, 35
Transport	Roads & Stormwater	Wonderboom Airport Access: Lindveldt Avenue	712546	12 000 000	100 000	100 000	49, 50
Transport	Roads & Stormwater	Upgrading Lavender Road (Southern Portion of K97)	712610	25 000 000	10 000 000	100 000	49,50
Transport	Wonderboom Airport	Electrical reticulation upgrades and maintenance	712571	-	500 000	3 000 000	49
Transport	Wonderboom Airport	Water reticulation upgrades and maintenance	712572	-	500 000	1 000 000	49
Transport	Wonderboom Airport	Stormwater system upgrade and maintenance	712573	-	500 000	500 000	50
Transport	Roads &	Implement Real Time	710402	-	50 000	100 000	50

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
	Stormwater	Traffic Control Pilot Project					
Transport	Wonderboom Airport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	712884	-	2 500 000	2 500 000	50
Transport	Wonderboom Airport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	712891	-	500 000	1 500 000	50
Transport	Wonderboom Airport	Provision of a VOR system	712886	4 500 000	800 000	-	50
Transport	Roads & Stormwater	Rehabilitation Of Stormwater Systems & Sidewalks	710220	10 800 000	4 000 000	5 000 000	13, 60 and 82
Transport	Roads & Stormwater	Mateteng Main Transport Route, Stinkwater	710597	4 900 000	-	-	
Transport	Wonderboom Airport	Provide for a new fuel selling office according to OHS and CAA requirements	712887	450 000	-	-	50
Transport	Wonderboom Airport	Construct additional helstops	712888	500 000	3 000 000	1 500 000	50
Transport	Wonderboom Airport	Construct of Taxiway	712889	6 500 000	12 000 000	-	50
Transport	Wonderboom Airport	CoT owned hangars and structure maintenance	712890	-	1 500 000	1 500 000	50
<b>Total</b>				<b>1 084 360 969</b>	<b>1 055 385 617</b>	<b>884 578 453</b>	



**Table 8: Region 2 Detailed Capital Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Development of Tshwane North Cemetery	712809	49	To establish burial space for the community of Soshanguve	Established Cemetery	Finalise detail design for the three tenders. Submit specifications and approved TAR forms for the three tenders to SCM. Tenders to serve on the BSC. Approval by the BSC.	Cemetery development	Cemetery development	Tshwane North Cemetery completed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Designs to be completed at the first two months of Q1 of 2012/13 financial year
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Refurbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6,7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 & 58,7,7,68 & 63 ,7, 55, 3, 1,	Fence off Spruit areas Mountains and ridges	Fence off 24 Km game fence	2.4 Km	2.4 Km	2.4 Km		None	None
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive	

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										tenders.	
Health and Social Development	New clinic in Doornpoort	710075	5								
Health and Social Development	New clinic in Doornpoort	710075	5								
Housing and Human Settlement	Water - Low Cost Housing	710863	North East								
Housing and Human Settlement	Sewerage - Low Cost Housing	710864									
Housing and Human Settlement	Sewerage - Low Cost Housing	710864									
Housing and Human Settlement	Project Linked Housing - Water Provision	710898									
Services Infrastructure	Upgrading Of Sewers In Tshwane Area Kaalspruit	710010B	49	Construction of approximately 10 km of sewer networks as well as point repairs on the sewer system in order to ensure that the	Length (m) of sewer Siphon installed (upgrade & replace) 10 KM	Construction of sewer Siphon	planning activities Phase 4	planning activities Phase 4	planning activities Phase 4		

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				system can function efficiently and effectively.							
Services Infrastructure	Extension of Rooiwal WWTW	710411D	96	To increase the Waste Water Treatment capacity	% Completion of design, tender and construction	Start building the Civil structures/ Mechanical & Electrical equipment	Continue building the Civil structures/ Mechanical & Electrical equipment	Continue building the Civil structures/ Mechanical & Electrical equipment	the Civil structures/ Mechanical & Electrical equipment completed	Approval of Waste License/ EIA	Expedite the process of approval
Services Infrastructure	Extension and Upgrading Temba WWTW	710411I	74, 75	To increase the Waste Water Treatment capacity	Construction	Start building the Civil structures/ Mechanical & Electrical equipment	Continue building the Civil structures/ Mechanical & Electrical equipment	Continue building the Civil structures/ Mechanical & Electrical equipment	the Civil structures/ Mechanical & Electrical equipment completed	Approval of Waste License/ EIA	Expedite the process of approval
Services Infrastructure Department	Refurbishment of Water Networks and Backlog Eradication in Ramotse, Marokolong, Kudube 9	710878	73,74	To refurbishment of backlog eradication and waterborne sewers in the Ramotse, Marokolong, Kudube 9 area	Refurbishment waterborne sewers in the Ramotse, Marokolong, Kudube 9 area			15% refurbishment completed	35% refurbishment completed	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Refurbishment of Water Networks and Backlog	710878E	8, 14								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	Eradication										
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878G	13								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878L	8								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878L	8								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878M	14								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878T	14,21,73,75	Improved water supply capacity and quality.	Upgrading of Water Purification Plant	6% upgrade of WPP	6% upgrade of WPP	6% upgrade of WPP	6% upgrade of WPP	Conduct an environmental investigation and obtain Authorization . - Medium - as it runs	A Comprehensive Water Use License application was submitted at an early stage of the project to

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										concurrently with the tender phase.	ensure timorous issuance of the license, Environmental studies and Authorization application was submitted at an early stage in the project to ensure timorous approval to commence from GDACE.
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878U	8, 76								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878U	8, 76								
Services Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878W	74								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure Department	Replacement & Upgrading: Wonderboom/Rooiwal Bulk & Distribution Pipelines	711335D	50	To Install of Wonder boom/Rooiwal Bulk and Distribution pipelines	Wonder boom/Rooiwal Bulk and Distribution pipelines installed		1550 m bulk pipeline completed	1250 m bulk pipeline completed	1500 m bulk pipeline completed	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure Department	Replacement & Upgrading: Sekampaneng	711335G	5,8,75	To Replace & Upgrade of Sekampaneng		1500 m Bulk Pipeline completed	2700 m Bulk Pipeline completed	3700 m Bulk Pipeline completed	3000 m Bulk Pipeline completed	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Reservoir Extensions (20ML Annlin Reservoir and Feeder Pipeline)	712534A	50	Improved water supply to benefit 2 090 stands	Construction of 20 ML Annlin Reservoir and Feeder Pipeline	21% construction of reservoir completed	48% construction of reservoir completed	72% construction of reservoir completed	100% construction of reservoir completed	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Sewer House Connections-Steve Bikoville	712874	73	To establish Sewer House Connections-Steve Bikoville	Completion of detailed design and tender approval	Preliminary investigation	Preliminary design	Detail design	Completion of detailed design and tender	Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Communication Upgrade: Optical Fibre net	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Timorous awarding of tender	Proactive planning

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873		Installation of new Streetlights and High masts	To install 30 high masts	project design and ordering of materials	install 4 new high masts and 100 new streetlights	install 6 new high masts and 150 new streetlights	install 5 new high masts	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers
Services Infrastructure	Rooiwal Power Station Refurbishment	712862	1-105	Refurbishment of Rooiwal Power Station	Turbine Supervisory protection upgrade for t/a 4; Replacement of 415 V boiler board 4&5; Coal plant vibrators for the last 2 at the reclaimer; HT yard fence upgrade; Replace resin in demin plant; Boiler Bunker air pulsing system;	tender approval and placing orders	ordering of equipments and payments of suppliers	approval of coal plant vibrators tender and placing of orders	project close up	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Sport, Recreation, Arts & Culture	Suurman Library	710101	8	Establishment of a community Library facility for the Suurman/Majang area and part of a multi-purpose community centre.	Complete planning phase Tender advertising Appointment of contractor Partial construction	Tender process - procurement of contractor.	Partial Construction of community library at Suurman multi-purpose centre.	Partial Construction of community library at Suurman multi-purpose centre.	Partial Construction of community library at Suurman multi-purpose centre.	Medium risk - quality of workmanship .	Quality control during construction by consulting team and Building control inspectors.
Sport, Recreation, Arts & Culture	H/Skraal Multiple. Sport & Recreation Centre	711433	49	Establishment of a multi-purpose sport and recreation facility for the Hammanskraal area and part of a multi-purpose community centre.	Complete planning phase Tender advertising Appointment of contractor Construction	Tender process - procurement of contractor.	Construction of the change rooms, public ablutions and store room.	Construction of the change rooms, public ablutions and store room.	Construction of the change rooms, public ablutions and store room.	Medium risk - quality of workmanship .	Quality control during construction by consulting team and Building control inspectors.
Transport and Roads	Mateteng Main Transport Route, Stinkwater	710597	14 & 95	provide km of road	0.25 km of road constructed		Relocation of residents and site preparation	Construction of 0.25 km Roadbed, sub grade and base course	Priming of the Base course, Asphalt preparation and Laying of Asphalt 0.25 km	Availability of material	Order material in good time

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Magriet Monamodi Stormwater System	711262	73, 74	Provide quality basic services and infrastructure and eradication of infrastructure backlog. The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.	1.5 km of closed stormwater drainage system. Relocation of two households	Construction of 04.5 km of closed stormwater drainage systems.	Construction of 04.5 km of closed stormwater drainage systems.	Construction of 04.5 km of closed stormwater drainage systems.	Construction of 04.5 km of closed stormwater drainage systems.	Rain delays and relocation of residence	Make provision for rain delays in the construction programme
Transport and Roads	Major S/ Water Drainage System:	711264	13, 14, 95	Open and closed stormwater	Relocation of residents	Preparation Work	Preparation Work	Preparation Work	Preparation Work	Relocation	Housing Involved, June

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	Matenteng			structures, bridge structures, junction boxes and inlet structures							2013
Transport and Roads	Montana Spruit: Channel Improvements	711268	5	Eradication/reduction of infrastructure backlogs	Design and WULA	Approval and issuance Designs, EIA and WULA	Approval and issuance Designs, EIA and WULA	Approval and issuance Designs, EIA and WULA	Approval and issuance Designs, EIA and WULA	WULA and EIA	DWA doesn't have a time frame for the approval of the applications
Transport and Roads	Major S/Water Drainage System: Majaneng	711273	75	Open and closed stormwater structures, bridge structures, junction boxes and inlet structures	2 Km of roads and stormwater	0.15 km of stormwater completed	0.3 km of stormwater completed	0.1 km of stormwater completed	1.2 km of stormwater completed	DWA doesn't have a time frame for the approval of the WULA applications and EIA	Expedite process
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	13,14								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	13,14	Stormwater infrastructure is almost non-existent and definitely not integrated. High volumes of stormwater run-off are necessitating the need to provide new stormwater systems in the area. At the moment, short sections of open and closed systems are visible and seem to be insufficient. This major stormwater system is one of the networks in pursuit of addressing the backlog of infrastructure in the townships. The following factors necessitate the need to provide	2 km of Constructed roads and 3 km of Closed stormwater	200 m Closed Stormwater completed	300 m Closed Stormwater completed	600 m Closed Stormwater completed	2 km Surface Road completed	Water Use licence, Rain Delays and Relocation of Houses	Report has been submitted to DWA, Monthly Meeting with Housing and Regulation (GCC)

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				a new closed stormwater system and all Roads To be Tarred:							
Transport and Roads	Flooding backlog: Network 3, Kudube Unit 11	712503	75	Provide quality basic services and infrastructure and eradication of infrastructure backlog. The purpose of the project is to provide quality basic services and infrastructure and eradication of infrastructure backlog. To contribute towards the eradication backlogs of Roads and	Designs and WULA	Approved Designs and WULA	Approved Designs and WULA	Approved Designs and WULA	Approved Designs and WULA		

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				Stormwater with 14% by 20011 with 25% by 2016 and 60% by 2020 as per CoT strategic objectives.							
Transport and Roads	Flooding backlog: Network 2F, Kudube Unit 6	712504	75	Eradication/reduction of infrastructure backlogs	Construction of 0,8 km of open and close storm water system	Construction of 0.14 km of open storm water system completed	Construction of 0.18 km of open storm water system completed	Construction of 0.21 km of open storm water system completed	Construction of 0.27 km of open storm water system completed	Rain and Magalies water pipes	Magalies does not have plans of their existing services

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Flooding backlog: Network 5A, Matanteng	712506	14, 8	Stormwater infrastructure is almost non-existent and definitely not integrated. High volumes of stormwater run-off are necessitating the need to provide new stormwater systems in the area. At the moment, short sections of open and closed systems are visible and seem to be insufficient. This major stormwater system is one of the networks in pursuit of addressing the backlog of infrastructure in the townships. The following factors necessitate the need to provide	2 km of Constructed roads and 2 km of Closed stormwater	570 m Closed Stormwater completed	855 m Closed Stormwater completed	1070 m Closed Stormwater completed	1500 Closed Stormwater completed	Water Use licence, Rain Delays and Relocation of Houses	Report has been submitted to DWA, Monthly Meeting with Housing and Regulation (GCC)

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				a new closed stormwater system and all Roads To be Tarred:							
Transport and Roads	Flooding backlog: Network 2H, Kudube Unit 7	712507	8	Eradication/reduction of infrastructure backlogs	Designs for Phase 2	Approved Designs and EIA	Approved Designs and EIA	Approved Designs and EIA	Approved Designs and EIA	EIA	GDARD will be consulted and we expect to receive the application by the end of June 2013
Transport and Roads	Flooding backlog: Network 2B, Ramotse	712515	73	Bulk stormwater system	WULA & servitudes	Obtain servitudes	Obtain servitudes	Obtain servitudes	Obtain servitudes	Obtaining of land	Negotiations with Councillor and community
Transport and Roads	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	73 & 75	Bulk stormwater system	WULA & servitudes	Obtain servitudes	Obtain servitudes	Obtain servitudes	Obtain servitudes	Obtaining of land	Negotiations with Councillor and community



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Flooding backlog: Network 3A, Kudube Unit 9	712523	73/74	Eradication/reduction of infrastructure backlogs	Re-location of residents and WULA	Re-location and WULA	Re-location and WULA	Re-location and WULA	Re-location and WULA	WULA and Re-location of residents	DWA doesn't have a time frame for the approval of the applications
Transport and Roads	Flooding backlog: Network 2D, New Eersterust x 2	712516	13, 14								
Transport and Roads	Flooding Backlog: Network 2D, New Eersterust x 3	712516	13, 14	Stormwater infrastructure is almost non-existent and definitely not integrated. High volumes of stormwater run-off are necessitating the need to provide new stormwater systems in the area. At the moment, short sections of open and closed systems are visible and seem to be insufficient. This major	2.5 km of Constructed roads and 2.5 km of Closed stormwater	Site establishment and 800 m Closed Stormwater completed	1200 m Closed Stormwater completed	500 m Closed Stormwater and 1 km Surface Road completed	1.5 km Surface Road completed	Water Use licence, Rain Delays and Relocation of Houses	Report has been submitted to DWA, Monthly Meeting with Housing and Regulation (GCC)

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				stormwater system is one of the networks in pursuit of addressing the backlog of infrastructure in the townships. The following factors necessitate the need to provide a new closed stormwater system and all Roads To be Tarred:							
Transport and Roads	Giant Stadium: Buitekant Str	712545	20 & 35	Traffic congestion and growth	EIA and WULA Authorization	EIA and WULA application	EIA and WULA application	EIA and WULA application	EIA and WULA application		
Transport and Roads	Wonderboom Airport Access: Lindveldt Avn	712546	49 & 50	Relocation of engineering services for road intersection construction	Relocation of Engineering services	Site preparation ,Excavation applications and relocation of Telkom	Complete Telkom relocation	Electrical relocation completed	Water and engineering relocation completed	Engineering service	Relevant procedures should be implemented

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Upgrading Lavender Road (Southern Portion of K97)	712610	49 & 50	New road construction, Traffic congestion and growth	New construction of 1.8 km of road	Site preparation and Clearing and Grubbing	0.3 km of selected layer, lower and up sub grade	0.3 km of , lower and up sub grade and up base	0.3km of upper base 1.8 km of prime surface 1.8 km of surfacing		
Transport and Roads	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	712886	50	To install a VOR system to improve saver landing of aircraft	Purchase of equipment and initiate installation	That the VOR equipment is ordered and that 15% of the site preparation is completed	The VOR equipment is delivered and that site preparation is 80% completed	That the VOR equipment is fully installed, calibrated and in use by the ATC's	Project is fully completed and equipment in use	Works on airports affects aviation safety	Hands-on day by day project management
Transport and Roads	Provide for a new fuel selling office according to OHS and CAA requirements	712887	50	To construct an office facility for fuel personnel which comply to CAA and OHS requirements	Have the first area prepared and first helstops	Fuel bay office fully completed and ready for occupation and use	site cleaned and building is in use	Project completed	Project completed	Works on airports affects aviation safety	Hands-on day by day project management
Transport and Roads	Construct additional helstops	712888	50	To construct a helstops facility to address a serious helicopter movement	Helstops	The site preparation is completed and that 70% of the	The helstops area fully completed and approved by CAA for	Initiate use of the facility	Project handover	Works on airports affects aviation safety	Hands-on day by day project management

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				problem at the airport		paving have already been completed	use				
Transport and Roads	Construct of Taxiway	712889	50	To construct a taxiway between the aircraft maintenance area and airside to prevent CAA non compliance issues	An aircraft taxiway	have 50% of the first 400m's and the first of 2 bell-mouths 90% completed	90% of the construction works of 50% of the first 400m of taxiway and 2 bell-mouths completed	Subject to additional funding, 90% of the first 50% of 400 m taxi way should be completed, 90% of the 2 bell-mouths should be completed and 30% of the 2nd 50% of 400 m taxiway should be completed	Subject to additional funding, the entire taxiway could be completed and in use	Works on airports affects aviation safety	Hands-on day by day project management
Transport and Roads	CoT owned hangars and structure maintenance	712890	50								
Agriculture and Environmental Management	Landscaping of Traffic Islands and entrances			Development of recreational parks and beatification of	Development of recreational parks and beatification of	Approved list of new intersections and land	40% complete 9 parks	70% complete 9 parks	100% complete 9 parks	Constraints in procurement process	Pro active planning and continuous project

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				the City	the City	design					coordination
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Refurbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	1000 Litre Containers	712093	1-99	Provide clean and hygienic environment	Service all the clients receiving bulk containers within seven days of receiving payment	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Swivel Bins	712094	1-99	-	-	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Corporate & Shared Services	Call Centre in the North: Temba	712484		Building a Contact Centre in the North (Job creation in the North - Hammanskraal & Surrounding areas)	Completing the state of the art Contact Centre	Finalisation of the construction for the call centre	None	None	None	Weather Conditions	Requesting to accelerate the project by getting extra labour and material on time.



## 2.3 REGION 3 : CAPITAL PROJECTS

Tables below summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region 3. Region 3 has 19 wards. It can be noted from below table that capital budget for region will be 197.6 M. Projects that will conducted for next financial year are projects that are related Agriculture and Environmental Management, Housing and Human Settlements, Service & infrastructure which includes Services Infrastructure and Energy & Electricity Development, Transport & Roads, Emergency Services, Metro Police Services and Sport Art and Culture projects.

**Table 9: Region 3 Wards, Suburbs and Township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
1	Daspoort, Hercules, Hermanstad ,Mountain View,	John Willem Barendrecht
3	Atteridgeville Kwaggasrand, Proklamasieheuwel,	Daniel Jacobus Swanepoel
7	Broederstroom,Cheetah Park, Laudium,Uitzicht AH, Schurveberg, Elandsfontein (Farm), Mulderia AH	Molatelo Samuel Mashola
42	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park & Waterkloof Ridge	Bronwynn Anne Engelbrecht
51	Atteridgeville Central (South of Ramokgopa), Itireleng	Francina Maredi
52	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (Suid van Haarhoff,North from railway line), Waverley	Adriana Maria Randall
53	Eloffsdal, Gezina & Les Marais	Hendrik Frederik Fourie
54	Magalies Berg Conservation, Mayville, Rietfontein (North of Beyers), Villieria Wonderboom South	Elmarie Linde
55	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne,Pretoria Gardens , Suiderberg	Petrus Johannes Fourie
56	Blackmoor, Brooklyn (West of Rupert), Bryntirion, Colbyn, Hatfield, Hilcrest, Muckleneuk, New Muckleneuk	Catharina Dorethea Prinsloo
58	Arcadia, Asiatic Bazaar, Phillip Nel Park, Pretoria Central,Pretoria Central , Prinshof, Proklamasieheuwel	Sam Moimane
59	Groenkloof, Lukasrand, Muckleneuk , Sunnyside East (East of Leyds street to Johnstone Street), Monument Golf Estate	Gertruida Magdalena Erasmus
60	Pretoria CBD ,Pretoria Show Grounds,Pretoria Townlands, Pretoria West, Salvokop	Maid Joyce Mabena
62	Atteridgeville Central /-South	Selopi Peter Tlomatsane
63	Saulsville ,J Manyabile,SP Kwaka)	John Ntuli
68	Atteridgeville North,,Saulsville (West of Makhubela,Hlakola)	Tshililo Victor Rambau
71	Atteridgeville (Jeffsville, Pumolong, Concern & Vergenoeg East)	Makopo Arrow Makola
72	Atteridgeville (South of Ramokgopa), Saulsville (South of Ramokgopa), Saulsville AD Section Saulsville Matlesjwana	Lobisa Pretty Moganedi
80	Pretoria Central (East of Andries), Sunnyside (West of Leyds and east of Cilliers, south of Jorrison), Berea	Livhuwani Norman Nemuthenga



81	Arcadia (West of Hamilton),Sunnyside South ( East of Mears) &Trevena( North of Jorrison & Padnoller)	Maligna Edward Musehane
82	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Persequor (West of Meiring Naude), Waterkloof (East of Premier)	Siobhan Muller
84	Brummeria , East Lynne, Kilnerpark, Lydiana (North of M16), Queenswood, Silverton/ Dale, Weavindpark (West of Cresswell)	Roelof Petrus Fourie
92	Arcadia, Eastwood, Killberry, Lizdogan Park Riviera (East of Union), Sunnyside	Juanita Du Plooy

**Table 10: Region 3 Capital Budget**

Strategic Units	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Environmental Management	Upgrading And Extension Of Facilities	710276	5 060 000	12 450 000	13 000 000	3
Environmental Management	Upgrading Of Existing Processing Facilities	710277	8 000 000	1 000 000	1 000 000	3
Environmental Management	Reparation to & Resurfacing Of Roads	710420	500 000	500 000	500 000	3
Environmental Management	Upgrading Of Cold Rooms	711561	1 000 000	500 000	1 500 000	3
Environmental Management	Upgrading of the market trading system	712868	2 000 000	800 000	600 000	3
Environmental Management	Specialised Vehicles - Market	712827	700 000	-	1 200 000	3
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	712825	150 000	100 000	-	55
Environmental Management	Upgrading and Extension of Office Blocks	712585	5 000 000	450 000	2 000 000	3
Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	6 000 000	6 000 000	6 000 000	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6, 7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 & 58,7,7,68 & 63 ,7, 55, 3, 1,
Emergency Services	Disaster risk management tools and equipment	712587	1 200 000	800 000	800 000	60
Emergency Services	Acquisition: Emergency Vehicles	710564	20 000 000	30 000 000	35 000 000	60
Emergency Services	Establishment/Construction of Fire House Heuveloord	710566	8 000 000	-	-	64, 69, 70, 77
Emergency Services	Capital Funded from Operating	712765	3 000 000	3 000 000	3 000 000	60
Emergency Services	Refurbishment Of Fire Fighting Vehicles	711454	2 500 000	2 500 000	3 000 000	60
Emergency Services	Replace medical oxygen refilling system	712905	1 500 000	-	-	92
Regional Service Delivery	New Gazankulu clinic	710204	500 000	8 000 000	5 000 000	
Regional Service Delivery	Extension of Danville Clinic	712266	15 000 000	-	-	7
Regional Service Delivery	Upgrading Of Clinic Dispensaries	712278	1 000 000	8 000 000	15 000 000	62
Housing & Human Settlement	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	10 252 935	-	-	63
Housing & Human Settlement	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	20 000 000	20 000 000	25 000 000	63
Metro Police Services	Establishment of a centralised command and Communication Centre (C4)	712860	16 000 000	20 000 000	10 000 000	60
Metro Police Services	Capital Funded from Operating	712752	1 500 000	1 500 000	1 500 000	60
Metro Police Services	Acquisition of specialised Metro police Vehicles	712898	12 000 000	20 000 000	40 000 000	60
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	712345	2 000 000	2 000 000	2 000 000	60
Office of the City Manager	Capital Funded from Operating	712758	1 500 000	1 500 000	1 500 000	58 ,60 and 80
Service Infrastructure	Sub-Transmission System Equipment Refurbishment	710163	1 500 000	15 000 000	-	3;4;56;58;60;80;81;92
Service Infrastructure	Sub-Transmission System Equipment Refurbishment	710163	9 000 000	-	20 000 000	3;4;56;58;60;80;81;92
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	2 000 000	5 000 000	5 000 000	1-92

Strategic Units	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Regional Service Delivery	Lotus Gardens Multi-Purpose Sport Facility	712260	10 000 000	-	-	7
Regional Service Delivery	Saulsville Arena	710689	-	-	5 000 000	63
Regional Service Delivery	New Atteridgeville Library	712912	-	-	10 000 000	62
Regional Service Delivery	Upgrade Caledonian Stadium	712915	-	-	10 000 000	60
Transport	Lynnwood Ridge Transport Facilities	712374	-	-	300 000	82
Transport	Dairy mall Taxi Rank Provide Paving Shelters Lights	710667	-	-	8 500 000	60
Transport	Traffic flow and Safety on Corridors	712501	2 000 000	2 000 000	4 000 000	23,55,59
Transport	Traffic flow and Safety on Corridors	712502	1 355 044	-	-	
Transport	Saulsville Station Pedestrian	710743	5 000 000	10 000 000	3 000 000	19
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	1 000 000	1 000 000	1 000 000	59
Transport	Rehabilitation Of Bridges	710223	300 000	300 000	300 000	58
Transport	Parking Bays / Bays At Schools	710227	1 000 000	1 000 000	1 000 000	53,60,70
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	100 000	5 000 000	5 000 000	62 & 63
Transport	Collector Road Backlogs: Atteridgeville	712522	-	21 000 000	100 000	7
Transport	Upgrading of Maunde	712544	20 000 000	30 000 000	100 000	68, 72, 62, 51
<b>Total</b>			<b>197 617 979</b>	<b>229 400 000</b>	<b>240 900 000</b>	

**Table 11: Region 3 Detailed Capital Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Upgrading And Extension Of Facilities	710276	3	Upgrading and extension of facilities at the Fresh Produce Market	Extended late delivery canopy; new condemn area; related pallet bank.	Detail design in process for the extension of the late delivery canopy; relocation of the pallet bank; new condemn facility. Approval of the TAR forms for the above three tenders.	Administrative and technical evaluation on the three tenders (new condemn area, relocation of the pallet bank, extension of the late delivery canopy)	Obtain sureties from the contractors for new condemn area, new pallet bank, late delivery canopy. Commence with foundations for new condemn and pallet banks. Contractor starts ordering steel for roof trusses and support structures.	Completion of brick works and roof structures for the new condemn and pallet bank facilities. 95% on all steel works and roof cladding for the late delivery canopy	Delay in procurement processes. Weather conditions. Non responsive tenders.	Designs to be completed at the first two months of Q1 of 2012/13 financial year
Agriculture and Environmental Management	Upgrading Of Existing Processing Facilities	710277	3	Upgrading of the existing processing facilities at the Fresh Produce Market	Additional three pre-packing/ processing facilities.	Tender closure. Administrative and technical evaluation of tender.	Foundations 70% complete. Complete concrete works for foundations. Builders holiday commence.	Concrete slabs completed. Brick work on walls 25% completed.	Complete internal work on offices & kitchens. Cold rooms completed. Commission electricity	Delay in procurement processes. Weather conditions. Non responsive	Designs to be completed at the first two months of Q1 of 2012/13 financial year

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
									supply and cold rooms. Commence with snag list on project. Completion certificate after completion of snag listing.	tenders.	
Agriculture and Environmental Management	Reparation To & Resurfacing Of Roads	710420	3	Repairing and resurfacing of internal roads at the Fresh Produce Market.	New resurfaced ring road and exit at hall A	Approval by management on identifies priorities.	Builder's holiday.	Priorities addressed	Priorities addressed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Schedule contractors works to be completed ring the first two quarters of the financial year.
Agriculture and Environmental Management	Upgrading Of Cold Rooms	711561	3	Economic growth and development and job creation	12 New valve stations at upper cold rooms	Approval of TAR and specifications by the ED: FPM; SED: AEM and the DCM	Administrative evaluation completed. Commence and finalise technical evaluation.	Installation of first two valve stations.	Project completed.	Delay in procurement processes. Weather conditions. Non responsive tenders.	Designs to be completed at the first two months of Q1 of 2012/13 financial year
Agriculture and Environmental Management	Upgrading of the market trading system	712868	3	Continuous upgrading of the Market trading system	Five new network switches and servers	Council approval to replace existing sale system and Consultations process with	Finalise changes to new sales system.	Finalise training programmes.	Finalise inputs from all role players and full implementati	Late delivery of equipment. Availability of equipment	Enquire about availability during Q4 of the current financial year. Place orders during July

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						agents and other role-players to introduce new system.			on of system.		2012.
Agriculture and Environmental Management	Specialised Vehicles - Market	712827	3	Economic growth and development and job creation	New LDV vehicle to enhance access to producers	Compile TAR for new 4x4 dbl cab vehicles and finalise specifications with fleet management of CoT and specification approval.	Department confirmed availability of requested vehicle available on the RT57 approved tender.	Confirmation from RT57 providers on procurement and delivery of vehicle to CoT.	Tender and funding completed.	Availability of vehicles. Finalisation of RT/57 procedures by the CoT.	Follow up on progress on procedures during Q4 of current financial year. Specification to SCM in July 2012.
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Furbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination
Agriculture and Environmental Management	Upgrade Storm Water System at Booyens Nursery	712825	55	Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Approved site and Development of specifications	100% complete upgrade				

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Upgrading and Extension of Office Blocks	712585	3	Upgrading and extension of market offices and market agents offices at the Fresh Produce Market	Upgraded agent administrative offices	Specifications serve before the BSC. Advertisement commence with the tender.	Tender recommendation report serve before the BEC for approval.	Project commence with third floor renovation to double up floor for two agencies.	Complete 1st floor renovations. Project completed.	Delay in procurement processes. Weather conditions. Non responsive tenders.	Designs to be completed at the first two months of Q1 of 2012/13 financial year
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6,7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 & 58,7,7,68 & 63 ,7, 55, 3, 1,	Fence off Spruit areas Mountains and ridges	Fence off 24 Km game fence	2.4 Km	2.4 Km	2.4 Km		None	None
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Tshwane Metro Police Department	Establishment of a Centralised Command and Communication Centre (C4)	712860	60	This will ensure communication from the CCTV Centre to all departments within the cot to enhance service delivery to the residents of Tshwane and assist with the fight against crime within the	The procurement of Tetra Communication System and Radios to ensure that the TMPD as a whole can communicate with the current Nodal Point/Radio Control Room as well as the capability to be in contact with	Creation of Purchase requisitions and orders for the procurement of Tetra Radios and the subsequent delivery. Continuation as participant and stake holder of planning phase for the	Continuation with the Procurement of main console Tetra radio at the current Nodal Point. Continuation as participant and stake holder of Planning phase with all relevant departments for the establishment of the Communication	Inputs to be provided to project manager (Office of the City Manager - as reflected in reporting of end March 2012) For inclusion in the bill of quantities and specifications of the proposed	Inputs to be provided to project manager (Office of the City Manager - as reflected in reporting of end March 2012)	The new integrated approach as stipulated by the City Manager to house all relevant departments within the cot halted and restarted the planning phase which resulted in a delay	FEEDBACK REPORT BY THE METROPOLITAN POLICE DEPARTMENT ON THE CENTRALISED EMERGENCY COMMUNICATION CENTRE FEASIBILITY STUDY EXECUTED DURING FEBRUARY 2012" to be submitted to



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				boundaries of Tshwane	the South African Police Services to enhance crime prevention and the re-action to crime within the City Of Tshwane. The appointment of an Consulting Structural Engineer to assist with the compilation of the Bill of Quantities for the Tender to be submitted to the Supply Chain Management Office for the Construction/Establishment of a Centralised Command and Communication Centre.(C4)	Establishment of a Centralised Command and Communication Centre (C4)	Centre.	tender.			the City Manager during March 2012 as a tool for conforming this project to international standards.
Emergency Services	Disaster risk management tools and equipment	712587	92	Fully functional DOC, DOC will act as a communication	Two water purification units, PC's and various other	Completed specification for advertisement	Recommendation of service providers on draft report	Letters of acceptance issued. Await delivery of	Payment of delivered products	Products to be procured might be imported from abroad.	Project to be executed before the new financial year to prevent late

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				on hub, To ensure an integrated and coordinated response of all the different internal and external stakeholders that will respond to a disaster or emergency situation. The current DOC is situated within the Pieter Delpport centre. Some equipment is already available, but it is necessary to upgrade and align the facilities and systems in accordance with the provincial and national requirements .	equipment	t		products		This might cause a delay in delivery.	deliveries.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				Communications interoperability must also be achieved. The Tshwane Disaster Operations centre has been identified as a back-up centre for the Provincial Disaster Management Centre.							
Emergency Services	Acquisition of Emergency Services vehicles	710564	92	Acquisition of Fire Fighting Vehicles as required and determined by the Emergency Services master plan	Acquisition of the following vehicles: Water Tankers, Rescue Pumpers, ambulances, rapid intervention vehicles, emergency services tactical task force transporters, patient transporter vehicles and multiple patient	SCM issue letter of acceptance to service provider for delivery of products	Awaiting delivery of products	Awaiting delivery of products	Payment of delivered products	The following risks could be identified: Delay in the tender process such as the administrative evaluation and recommendation by SCM before the Bid Evaluation, the approval and issuing of	Intervention by the Chief of Emergency Services.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
					carriers.					the letter of acceptance to service providers and delivery time.	
Capital Funded from Operating	712765	92	Procurement of non capital equipment for the emergency services department to be utilised in all respects.	Procurement of various non capital equipments such as rescue equipment, medical equipment, office and station equipment required by all divisions within the department.	Completed specifications, Bid Spec approval, advertisement, recommendation of service provider, appoint service provider	Await delivery of procured products and payment thereof.	Await delivery of procured products and payment thereof.	Await delivery of procured products and payment thereof.	No risk could be identified	None	Emergency Services
Emergency Services	Refurbishment Of Fire Fighting Vehicles	711454	92	Fully refurbished fleet of vehicles to extend the life of the vehicles older than 5yrs.	Refurbishment of priorities fleet vehicles as per age category as follows: fire engines, response vehicles, swift water rescue vehicles, hazmat vehicles	Completed specifications , submit spec to Bid Spec Committee	Advertise spec, evaluation & recommendation of service provider.	Approval of tender at BEC and BAC. Appoint service provider. Await delivery	Payment of delivered products	The following risks could be identified: Delay in the tender process such as the administrative evaluation and recommendation by SCM	Intervention by the Chief of Emergency Services.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
					and fire support vehicles.					before the Bid Evaluation, the approval and issuing of the letter of acceptance to service providers and delivery time.	
Emergency Services	Replace medical oxygen refilling system	712905	92	Replace medical oxygen refilling system	New oxygen refilling system.	Completed specifications , submission to Bid Spec Comm.	Bid Spec approval, advertisement and evaluation	BEC and BAC approval, appointment of service provider. Awaiting delivery of procured product	Payment of delivered products	The following risks could be identified: Delay in the tender process such as the administrative evaluation and recommendation by SCM before the Bid Evaluation, the approval and issuing of the letter of acceptance to service providers and delivery time.	Intervention by the Chief of Emergency Services.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Health and Social Development	Extension Danville	712266	7								
Health and Social Development	Extension Danville	712266	7								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	62								
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	62								
Housing and Sustainable Human Settlement Development	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	63								
Housing and Sustainable Human Settlement Development	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	63								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Housing and Sustainable Human Settlement Development	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	63								
Housing and Sustainable Human Settlement Development	Upgrading/Refurbishment of Schubart Park	712609	60								
Housing and Sustainable Human Settlement Development	Upgrading/Refurbishment of Kruger Park (Create new project)	712870	68								
Services Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	1-92	To make provision for the reimburse of town developer for services installed on behalf of the Council.	Create electrical infrastructure that will be used for connections.	No planned work	No planned work	3 applications are predicted and the infrastructure will be installed accordingly.	1 application is predicted and the infrastructure will be installed accordingly.		
Services Infrastructure	Communication Upgrade: Optical Fibre net	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Timeous awarding of tender	Proactive planning



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Network Control System Extension	711706	1	To monitor remotely controllable substations using Scada	Technically Upgraded SCADA System with 2 RTU's working	Re-commission 12 RTU onto SCADA and AMFM tender specification and Advertising	Re-commission 12 RTU onto SCADA and AMFM Tender approval	tender approval, do feasibility and scada upgrade complete	implementation of AMFM 2 functionalities	Delivery of Scada equipments on time	Proactive planning and constant engagement with equipments suppliers
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	
Services Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861		Cable location instruments and replacement	purchase of equipments for testing	placing of orders for testing equipments and process payments	placing of orders for testing equipments, delivery and process payments	placing of orders for testing equipments, delivery and process payments		Timeous delivery of equipments	Proactive planning and constant engagement with suppliers
Services Infrastructure	Hennops River WWTW	710411E	7	The acquisition of land for WWTW	ROD from EIA	land acquisition	land acquisition	land acquisition	land acquisition	Objection on RoD or negative RoD	Reapply

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Sport, Recreation, Arts & Culture	Lotus Gardens Multi-Purpose Sport Facility	712260	7	To Establish a multi-purpose sport and recreation facility for the Lotus Gardens area and part of a multi-purpose community centre.	Grassing of fields, construction of clubhouse, ablutions, caretaker's house and floodlights.	Appointment of contractor and commencement of construction.	Construction of clubhouse, ablutions, caretaker's house, grassing of fields and floodlights.	Construction of clubhouse, ablutions, caretaker's house, grassing of fields and floodlights.	Construction of clubhouse, ablutions, caretaker's house, grassing of fields and floodlights.	Medium risk - quality of workmanship .	Quality control during construction by consulting team and Building control inspectors.
Transport and Roads	Apies River: Canal Upgrading, Pretoria Central	710117	59	On-going maintenance process for the upgrading of the canal	On-going maintenance process for the upgrading of the canal	Upgrading of 0.15 km eroded canal walls and floors		Upgrading of 0.05km eroded canal walls and floors	Upgrading of 0.15 km eroded canal walls and floors	Rain	Implementation takes place during dry season.
Transport and Roads	Rehabilitation Of Bridges	710223	58	Provide and upgrade services	Upgrade bridge on intersection of Paul Kruger & Rachel de Beer				Rehabilitate bridge on intersection of Rachel de Beer & Paul Kruger	Specialist contractor needed for rehabilitation	Target specialists for quotes
Transport and Roads	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	62&63	To reduce road and stormwater backlogs	EIA and WULA (water used licence) applications only				EIA and WULA (water used licence)	WULA License, EIA approvals	Convene EIA meetings With the environmental consulted.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Flooding backlog: Network 3A, Kudube Unit 9	712523	73/74	Eradication/r education of infrastructure backlogs	Re-location of residents and WULA	Re	location of residents and WULA	Re	location of residents and WULA	DWA doesn't have a time frame for the approval of the applications	Expedite the process with DWA
Agriculture and Environmental Management	Landscaping of Traffic Islands and entrances			Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Approved list of new intersections and land design	40% complete 9 parks	70% complete 9 parks	100% complete 9 parks	Constraints in procurement process	Pro active planning and continuous project coordination
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Furbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	1000 Litre Containers	712093	1-99	Provide clean and hygienic environment	Service all the clients receiving bulk containers within seven days of receiving payment	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Swivel Bins	712094	1-99	-	-	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Retrofit of Municipal Buildings	712807	1-99	mitigation of adverse impacts of climate change	30 solar geysers	SCM processes	procurement of solar geysers	install 30 solar geysers	0	Solar Geysers nor supplied in time	constant contact with suppliers until May 2012

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Financial Services	Buildings & Equipment (security at the stores)	712444(a)	1-105	To prevent theft from occurring because of high value of stock available in our stores, preventing shortage of stock due to theft which will affect service delivery if there are breakdowns.	Installation of security cameras in seven stores.	BSC, BEC, BAC, & appointment.	Installation of security cameras in seven stores.	completed		Insufficient funding, delay on service providers.	make sure the process will be fast tracked
Financial Services	Buildings & Equipment (security at the stores)	712444(b)	1-105	To replace existing fence with boundary walls around stores.	Erection & upgrading of boundary walls in two stores.	BSC, BEC, BAC, & appointment.	digging foundation and replace existing fence with boundary walls for clothing store,			Insufficient funding, delay on service providers.	make sure the process will be fast tracked

## 2.4 REGION 4: CAPITAL PROJECTS

Tables below summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region 4. Region 4 has 11 wards. It can be noted from below table that capital budget for the region will be 55.8 M. Projects that will conducted for next financial year are projects that are related Housing and Human Settlements, Emergency Services, Service & infrastructure which includes Services Infrastructure and Energy & Electricity Development and Transport & Roads projects.

**Table 12: Region 4 wards, suburbs and township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
48	Atteridgeville Informal (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand, Vlakplaats	Mamosa Betty Ringane
57	Die Hoewes, Lyttelton, Lyttelton Manor	Clive John Napier
61	Claudius, Erasmia, Hoekplaats,, Laudium, Lochner, Mooiplaats	Mahomed Essop
64	Rooihuilkraal & The Reeds	Casper Nicolaas Mc Donald
65	Doring Kloof & Irene	Johanna Christina Spoelstra
66	General Kemp Heuwel, Glen Lauriston,, Thaba Tshwane,, Valhalla	Catharina Elizabeth Strydom
69	Eldoraigne,, Rooihuiskraal-North	Magrietha Aucamp
70	Celtisdal, Heuweloord, Monavoni, Raslouw, Sunderland Ridge	Marika Elizabeth Kruger Muller
77	Kosmosdal, Mnandi AH, Olievenhoutbosch, Rua Vista	Daddy Cedrick Tsela
78	Bronberrick, Clubview & Hennospark	Peter Sutton
79	Kloofsig, Lyttleton Manor, Pierre van Ryneveld, Rietvalleirand	Victoria Ann Bosch

**Table 13: Region 4 Capital Budget**

Strategic Units	Project Name	Project Number	Funding Code	Budget 2012/13	Budget 2013/14	Budget 2014/15	Ward
Health and Social Development	Extension of Olievenhoutbosch Clinic	712057	015	15 000 000	-	-	48
Service Infrastructure	Ladium Secondary Network Upgrade Project	712871	001	2 000 000	-	2 500 000	61,66
Service Infrastructure	Upgrading Of Sewers In Tshwane Areas	710010	016	4 671 223	-	-	51, 62, 63, 68, 72, 73
Service Infrastructure	Upgrading Of Sewers In Tshwane Areas	710010	005	10 000 000	10 000 000	-	51, 62, 63, 68, 72, 73
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 500 000	5 000 000	7 000 000	Wards 1 to 98
Sports and Recreation	Olievenhoutbosch Multi-Purpose Sport Centre	711432	015	5 000 000	10 000 000	-	77
Transport	Traffic Flow Improvement at Intersections	712502	001	4 000 000	1 000 000	1 000 000	7, 42, 46, 52, 58, 60, 62, and 82
Transport	Olievenhoutbosch Activity Spine	711325	001	100 000	-	-	64,65
Transport	Wierda Park Transport Facilities	712386	001	-	-	700 000	
Transport	Olievenhoutbosch Transport Facilities	712379	001	-	-	800 000	77
Transport	Centurion CBD Transport Facilities	712368	001	-	-	900 000	57,78
Transport	Extension Of Atcon Traffic Control System	710399	001	500 000	500 000	500 000	11, 55, 66, 40, 57, 3 & 4
Transport	Essential & Unforeseen Road Improvements	710226	001	2 000 000	2 000 000	2 500 000	3, 42, 45, 46, 53, 54, 57, 58, 61, 70
Transport	Centurion Lake And Kaal Spruit	712217	001	5 000 000	5 000 000	100 000	57,65,69
Transport	Cycle And Pedestrian Paths For Tshwane	710228	001	3 000 000	2 500 000	2 500 000	6, 28, 48, 52, 55, 64
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion	712514	001	100 000	100 000	5 000 000	7,57,48,61,64,65,66,69,70
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	001	8 000 000	-	-	70
<b>Total</b>				<b>55 871 223</b>	<b>36 100 000</b>	<b>23 500 000</b>	

**Table 14: Region 4 Detailed Capital Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Health and Social Development	Extension of Olievenhout bosch Clinic	712057	48								
Health and Social Development	Extension of Olievenhout bosch Clinic	712057	48								
Services Infrastructure	Extension of Sunderland Ridge Wwtw	710411A	70	To increase Waste Water Treatment capacity	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment completed	None	none
Services Infrastructure	Upgrading Of Sewers In Tshwane Area	710010	51, 62, 63, 68, 72, 73								
Services Infrastructure	Network Upgrading In the Centurion area	712527	64,65,69,70, 57,66,61,48								



Services Infrastructure	Communication Upgrade: Optical Fibre net	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Install 15km fibre cable	Timeous awarding of tender	Proactive planning
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	
Services Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861		Cable location instruments and replacement	purchase of equipments for testing	placing of orders for testing equipments and process payments	placing of orders for testing equipments, delivery and process payments	placing of orders for testing equipments, delivery and process payments		Timeous delivery of equipments	Proactive planning and constant engagement with suppliers
Services Infrastructure	Replacement, Upgrade, Construct Wwtw Facilities	710411A	70,74, 96,7,87	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	N/A	N/A
Sport, Recreation, Arts & Culture	Olievenhoutbosch Multi-Purpose Sport	711432	77	Establishment of a multi-purpose sport and recreation facility for the Olievenhoutbosch area and part of a multi-purpose community centre.	Complete planning phase Tender advertising Appointment of contractor Construction	Tender process - procurement of contractor.	Construction of sport fields, change rooms, ablutions and internal roads.	Construction of sport fields, change rooms, ablutions and internal	Construction of sport fields, change rooms, ablutions and internal roads.	Medium risk - quality of workmanship.	Quality control during construction by consulting team and Building control inspectors.

								roads.			
Transport and Roads	Centurion Lake And Kaal Spruit	712217	57,65,69	To Control and elimination of silt, smell and littering	EIA, WULA and Preliminary designs and other specialist studies	EIA, WULA, Preliminary designs, and other specialist studies	EIA, WULA, Preliminary designs, and other specialist studies	EIA, WULA, Preliminary designs, and other specialist studies	EIA, WULA, Preliminary designs, and other specialist studies	Dolomite, sink holes	Relevant procedures should be implemented
Transport and Roads	Traffic flow and Safety on Corridors	712501	46,77	Speed humps, mini circles, raised pedestrian crossings, walkways	1.65 km Cycle path Constructed	0.15 km Cycle path Constructed	0.4 km Cycle path Constructed	0.4 km Cycle path Constructed	0.7 km Cycle path Constructed	None	
Transport and Roads	Flooding Backlogs: Olievenhout bosch & Centurion Area	712514	7,57,48,61,64,65,66,69,70	Open and closed stormwater structures, bridge structures, junction boxes and inlet structures	Detail Design	Detail Design	Detail Design	Detail Design	Approved Detail Design		
Transport and Roads	Shova Kalula Bicycle Project	710609	74,77	The purpose of the project is to implement a safe environment for all road users, specifically cyclists, furthermore promote cycling and	2.8 km Cycle path	0.42 Km Cycle path	0.84 Km Cycle path	0.7 Km Cycle path	0.84 Km Cycle path	Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics., Convene project steering

				the culture thereof.							committee
Agriculture and Environmental Management	Landscaping of Traffic Islands and entrances			Development of recreational parks and beatification of the City	Development of recreational parks and beatification of the City	Approved list of new intersections and land design	40% complete 9 parks	70% complete 9 parks	100% complete 9 parks	Constraints in procurement process	Pro active planning and continuous project coordination
Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Furbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive	-

										tenders.	
Agriculture and Environmental Management	1000 Litre Containers	712093	1-99	Provide clean and hygienic environment	Service all the clients receiving bulk containers within seven days of receiving payment	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Swivel Bins	712094	1-99	-	-	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	Retrofit of Municipal Buildings	712807	1-99	mitigation of adverse impacts of climate change	30 solar geysers	SCM processes	procurement of solar geysers	install 30 solar geysers	0	Solar Geysers not supplied in time	constant contact with suppliers until May 2012

Agriculture and Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Monitoring of Ambient Atmospheric Pollution as required by the Air Quality Act.	Replacing of Street box analysers with monile stations. Furbishment of Elandustria station. Sustaining network.	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Sustaining Air Quality Monitoring Network	Low	Project coordination
Agriculture and Environmental Management	Bulk Containers	712090	1-99	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-
Agriculture and Environmental Management	240 Litre Containers	712092	1-99	Provide clean and hygienic environment	Collection and removal of household waste	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	-

Agriculture and Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6,7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 & 58,7,7,68 & 63 ,7, 55, 3, 1,	Fence off Spruit areas Mountains and ridges	Fence off 24 Km game fence	2.4 Km	2.4 Km	2.4 Km		None	None
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Financial Services	Buildings & Equipment (security at the stores)	712444(a)	1-105	To prevent theft from occurring because of high value of stock available in our stores, preventing shortage of stock due to theft which will affect service delivery if there are breakdowns.	Installation of security cameras in one store.	BSC, BEC, BAC, & appointment.	Installation of security cameras in one store.	completed		Insufficient funding, delay on service providers.	make sure the process will be fast tracked

Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	70	Establishment/Construction of Fire House Heuweloord which will provide the following services to the community: Fire Operations, Fire Safety, Disaster Management and Ambulance Services.	The aim is for the architect to finalise all the technical drawings for the building, roof, electrical, layout of paving and underground piping ext. for the preparation of the bill of quantities by the consultants. Advertise the tender for the construction of the new station. Appointment of contractor, site establishment and start with construction.	Advertised tender	Procurement process followed and approved by Bid Adjudication Committee	Fire Station constructed up to foundation level	Construction of station up to window height and payment for work done	Finalisation of the rezoning process.	Rezoning report was submitted to various departments for comments. Comments received were positive. First rezoning report submitted to the Mayoral Committee for approval.
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## 2.5 REGION 5: CAPITAL PROJECTS

Tables below summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region 5. Region 5 has 3 wards. It can be noted from below table that capital budget for the region will be 96.7 M. Projects that will conducted for next financial year are projects that are related Agriculture and Environmental Management, Emergency Services, Housing and Human Settlements, Service and infrastructure which includes Services Infrastructure and Energy and Electricity Development and Transport and Roads projects.

**Table 15: Region 5 wards, suburbs and township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
87	Derdepoort AH, Eersterust (West of Hans Covendale), Jan Niemandpark, Kameeldrift-East AH, Montana Park/ -Gardens	Christian Hendrik Boshoff
99	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein, Leeuwfontein	Thobitse Peter Matshela
100	Brandbach, Cullinan, De Haven East., De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton, Refilwe	Christopher Mantual Mahlase



**Table 16: Region 5 Capital budget**

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Regional Service Delivery	Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	2 900 000	-	-	90
Emergency Services	Fire & Rescue Services	Upgrading of a Fire House in Rayton	712904	500 000	3 000 000	-	
Service Infrastructure	Services Infrastructure	Bulk Sewer Supply-Franspoort	712876	4 000 000	4 000 000	-	99
Service Infrastructure	Services Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	3 000 000	3 000 000	3 000 000	Wards 1 to 98
Service Infrastructure	Services Infrastructure	Lengthening Of Network & Supply Pipelines	710023	2 100 000	5 600 000	-	Wards 1 to 98
Service Infrastructure	Services Infrastructure	Lengthening Of Network & Supply Pipelines	710023	2 900 000	2 400 000	8 000 000	Wards 1 to 98
Service Infrastructure	Services Infrastructure	Purification Plant Upgrades	711921	6 350 000	9 000 000	15 000 000	47, 87
Service Infrastructure	Services Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	3 000 000	5 000 000	1 400 000	Wards 1 to 98
Service Infrastructure	Services Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	-	-	3 600 000	Wards 1 to 98
Agriculture and Environmental Management	Culture and Recreation	Stinkwater Sustainable Agricultural Village	712657	5 000 000	5 000 000	5 000 000	
Service Infrastructure	Services Infrastructure	Water Supply To Agricultural Holdings	710025	2 000 000	4 000 000	-	Wards 1 to 98
Service Infrastructure	Services Infrastructure	Water Supply To Agricultural Holdings	710025	-	-	4 000 000	Wards 1 to 98
Regional Service Delivery	Sport and Recreation	Cullinan Library Park	712936	20 000 000	-	-	
Service Infrastructure	Services Infrastructure	Replacement Of Worn Out Network Pipes	710026	45 000 000	45 000 000	50 000 000	Wards 1 to 98
<b>Total</b>				<b>96 750 000</b>	<b>86 000 000</b>	<b>90 000 000</b>	

**Table 17: Region 5 Detailed Capital Work plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	43, 41, 46, 44 & 45,4, 5, 2, 1, 54, 50, 52, 55, 67, 6,7, 43 & 16,65, 69, 57, 70, 66, 61, 7 & 48,7, 55, 1, 3, 60, 59, 50 & 58,7,7,68 & 63 ,7, 55, 3, 1,	Fence off Spruit areas Mountains and ridges	Fence off 24 Km game fence	2.4 Km	2.4 Km	2.4 Km		None	None
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Emergency Services	Upgrading of Fire House in Rayton	712904	100	Fully functional fire station to operate in full capacity.	Increase roof height to provide parking for fire engines. Provide office space for personnel by upgrading and expansion of current infrastructure. The upgrading and renovation will also include painting of all	Upgrading of ablutions, office, and kitchen and resting area in process.	Upgrading of ablution kitchen and office area finalised (incl roof repairs and air cons).	Upgrading of office and resting area finalised, generator installed, upgrading of outside of station done.	Installation of access control measures and carports.	The following risks could be identified: Delay in the tender process such as the administrative evaluation and recommendation by SCM before the Bid Evaluation, the approval and issuing of the letter of acceptance to service providers and delivery	Intervention by the Chief of Emergency Services.

					walls and roof.					time.	
Services Infrastructure	Bulk Sewer Supply-Franspoort	712876	99								
Services Infrastructure	Extension of Zeekoegat Wwtw	710411B	87	To increase Waste Water Treatment capacity	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	No Legal or admin risks	None
Transport and Roads	Major Stormwater System, Mamelodi X 8	710129	99	To reduce road and stormwater backlogs	1.3 km of closed Stormwater	0.5 Km closed S/W	0.625 Km closed S/W			Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics., Convene project steering committee
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	

Services Infrastructure	Replacement, Upgrade, Construct Wwtw Facilities	710411A	70,74, 96,7,87	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	N/A	N/A
Sports and Recreation	Cullinan Library Park	712936	100	Establishment of a multi-purpose Library park that will cater for literacy and related needs as well as recreational and development needs of the Cullinan and surrounding community.	Complete planning phase Tender advertising Appointment of contractor Partial construction	Tender process - procurement of contractor.	Construction of community library at Cullinan.	Construction of community library at Cullinan.	Construction of community library at Cullinan.	Medium risk - quality of workmanship.	Quality control during construction by consulting team and Building control inspectors.

## 2.6 REGION 6: CAPITAL PROJECTS

Tables summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region 6. Region 6 has 22 wards. It can be noted from below table that capital budget for the region will be 389. 7 M. Projects that will conducted for next financial year are projects that are related Agriculture and Environmental Management, Housing and Human Settlements, Service and infrastructure which includes Services Infrastructure and Energy & Electricity Development and Transport & Roads, Corporate & Shared Services, Economic Development, Health & Social Developments projects.

**Table 18: Region 6 wards, suburbs and township**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
6	Mamelodi (East)	Joyce Ngazimbe Sibanyoni
10	Mahube Valley (Mamelodi)	Nkabutsana P Mogoboya
15	Mamelodi (Far North-East)	Mmina-T S Marishane
16	Mamelodi (East)	Johannah Hlangani Matentjje
17	Mahube Valley (Mamelodi)	Absalom Setumo Boroto
18	Mamelodi (Far South-East)	Funny Nathaniel Joshua Mbele
23	Mamelodi (Rethabile)	Tembie Alexia Sebata
28	Moretele View (Mamelodi-South)	Percy S Malome Tebeila
38	Mamelodi Sun Valley, X13, & X14	Magdeline Pretty Sebotsane
40	Heatherley, Mamelodi Green View, Mamelodi X6,Nellmapius X8	Joel Kgomotso Masilela
41	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton Val de Grace	Barend William Chapman
43	Dispatch, Eersterust, Silverton (North of Pretoria Avenue), Silvertendale & Waltloo	Ingle Singh
44	Die Wilgers X14,54, 60, 68, 70,79, 83 – 85,Faerie Glen X1 - 3,7, 8, 15,18, 44,46,47,49, 50 – 52,55, 56, 58, 59, 61, 67, 69, 73& 81, Garstfontein X 1, 8 & 15	Karen Meyer
45	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garstfontein X 2 – 7, 12, 14- 17	Nicolaas Cornelius Pascoe
46	De Beers, Die Wilgers (West Zorba, Laver, Janine, Mary, Lynnwood Glen/ -Manor/ - Park/ - Ridge, Menlyn, Newlands, Murrayfield,Val de Grace (South N4 Waterkloof Glen	Duncan Charles Baker
47	Elardus Park X1, 4, 22, 27, Moreleta Park X2, 4, 5, 7 17, 19, 20, 23, 27, & 28, Wingate Park X1 &30	Maria Gertruida Wilhelmina Aucamp
67	Mamelodi Sun Valley-North	Dorcas Mathe
83	Erasmuskloof, Moreleta Park (North from Rubinstein), Newlands	Chris Francois Bekker
85	Die Wilgers, Equestria. La Montagne,Wapadrand, Willow Park Manor (South of Trolippe)	Elsabé Louw
86	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH, Willow Park Manor	Letlotlo Precious Marole

WARD	SUBURB, TOWNSHIP	COUNCILLOR
91	Country View Estate, Mooikloof Estate/- Ridge, Moreletapark (East of M31), Pretorius Park, Rietvlei Heights (North of Nature Reserve Entrance Road, The Hills	Alexander Willem Frederik Middelberg
93	Derdepoort AH , Kameeldrift , Malaka Mamelodi (North of Sibande. Ncube, Modise, Ndebele, Ringa), Vlakfontein	Nathaniel Rabasotho Masupha
97	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11Block (TVS), Barak Education Foundation)	Nkele Doreen Malapane
101	Boschkop, Dorstfontein, Elandsvalley, Klein Zonder Hou, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort, Witpoort	Phillipus Andries Van Der Walt

**Table 19: Region 6 Capital Budget**

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Corporate & Shared Services	Corporate Auxiliary & Administrative Services	Silverlakes Offices - Completion of Sheer Building	712901	3 800 000	-	-	
Environmental Management	Waste Management	Construction of a Mini Waste Transfer Station- Roodeplaat	712829	-	2 500 000	-	67
Economic Development	LED	Marketing & Trading Stalls - Mamelodi	712793	1 500 000	-	-	38
Regional Service Delivery	Health Services	Extension of Phahameng Clinic	712066	-	-	500 000	
Housing & Human Settlement	Housing services	Redevelopment Of Hostels: Mamelodi	711713	20 000 000	20 000 000	25 000 000	38,67
Service Infrastructure	Services Infrastructure	Upgrading Of Sewers In Mamelodi	710007	500 000	-	-	6, 23, 40, 86
Service Infrastructure	Services Infrastructure	Upgrading Of Sewers In Mamelodi	710007	-	2 000 000	-	6, 23, 40, 86
Service Infrastructure	Services Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	53 540 000	55 000 000	55 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58
Service Infrastructure	Services Infrastructure	Garsfontein pipe reinforcement	711345	1 000 000	-	-	44, 45, 46, 52
Service Infrastructure	Services Infrastructure	Moreletaspruit: Outfall sewer	712121	31 500 000	20 328 023	29 788 000	41, 42, 43, 44, 45, 46, 47, 52
Sports and Recreation	Policies and Systems	Solomon Mahlangu Freedom Square - Cultural Centre	711439	12 000 000	12 000 000	12 000 000	67
Transport	Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	9 000 000	5 000 000	-	17
Transport	Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	5 000 000	5 000 000	-	17
Transport	Roads & Stormwater	Real Rover Road To Serapeng Road	710936	2 000 000	500 000	400 000	18 & 40
Transport	Transport	Nellmapius Transport Facilities	712921	-	500 000	3 500 000	
Transport	Roads & Stormwater	Real Rover Road To Serapeng Road	710936	6 000 000	6 000 000	-	18 & 40
Transport	Roads & Stormwater	Shova Kalula Bicycle Project	710609	10 000 000	5 000 000	5 000 000	18,23,28 and 48
Transport	Roads & Stormwater	Access Road To Mamelodi X18 (K54)	710937	-	-	100 000	10, 17, 99
Transport	Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	5 000 000	3 000 000	1 000 000	17 and 10
Transport	Transport	Eersterust Intermodal Facility	712487	-	-	2 000 000	43
Transport	Roads & Stormwater	Hartebeest Spruit: Canal Upgrading	711265	1 000 000	-	-	42, 56
Transport	Roads & Stormwater	Doubling Of Simon Vermooten	711800	150 000 000	100 000 000	-	41,43,85,86
Transport	Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	710116	1 000 000	1 000 000	1 000 000	1, 42
Transport	Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	18 000 000	5 000 000	11 000 000	40, 15, 18, 23, 28, 6
Transport	Transport	Eastlynn bus and taxi facilities	710671	800 000	750 000	-	52
Transport	Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Areas	712223	6 000 000	6 000 000	-	40, 15, 18, 23, 28, 6

Strategic Units	Division	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Transport	Roads & Stormwater	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	8 000 000	-	-	40, 15, 16
Transport	Roads & Stormwater	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 6	712518	4 000 000	1 000 000	-	40, 15, 16
Transport	Roads & Stormwater	Collector Road Backlogs: Mamelodi	712521	35 000 000	100 000	-	40
Environmental Management	Culture and Recreation	Kleinzonderhout Sustainable Agricultural Village	712935	5 000 000	5 000 000	5 000 000	
Transport	Roads & Stormwater	Upgrading of Sibande Street, Mamelodi	712612	100 000	100 000	100 000	6
Transport	Transport	Menlyn Public Transport Facility	712376	-	-	850 000	46
<b>Total</b>				<b>389 740 000</b>	<b>255 778 023</b>	<b>152 238 000</b>	



**Table 20: Region 6 Detailed Capital Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Green Buildings Programme	712497	91	Construction of green municipal buildings	Construction of green ablutions at Rietvlei nature reserve	Service provider appointment	Physical works	Physical works	Completed greened ablutions	Constraints in procurement process	Pro active planning and continuous project coordination
Agriculture and Environmental Management	Retrofit of Municipal Buildings	712807	1-99	mitigation of adverse impacts of climate change	30 solar geysers	SCM processes	procurement of solar geysers	install 30 solar geysers	0	Solar Geysers nor supplied in time	constant contact with suppliers until May 2012
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Economic Development	Marketing & Trading Stalls - Mamelodi	712793	38	To provide trading stalls for the informal sector, in order for them to trade in an organised manner within all the applicable legislation	To accommodate the informal traders into a built facility (currently they are trading illegally, as they do not comply to health and fire by-laws)	Consultation with ward councillor and traders and project plans developed and approved	Foundation and excavation ,pipes laid and electrical works finalised	Brickwork structures done, roof structure completed and windows and doors installed	Paving, landscaping and fencing done and handover of the project	Traders refusing to relocate	To locate/allocate potentially viable site for existing traders with assistance of region and Ward Councillor by 24 August 2012

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Housing and Sustainable Human Settlement Development	Redevelopment Of Hostels: Mamelodi	711713	38,67								
Housing and Sustainable Human Settlement Development	Redevelopment Of Hostels: Mamelodi	711713	38,67								
Services Infrastructure	Upgrading Of Sewers In Mamelodi	710007	6, 23, 40, 86	Do feasibility to determine the structural condition of the outfall sewer line for possible rehabilitation/ re-ling.	Upgrade the existing sewer infrastructure in region 6					CCTV camera inspections and design	
Services Infrastructure	Extension of Bavianspoort Wwtw	710411F	93	Increase Waste Water Treatment capacity	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment		
Services Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58			preliminary Design		Detailed design	Construction of pipeline		

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure Department	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure in Simon Vermooten	711335C	40,41,43	To replace a deficient bulk water pipeline in Simon Vermooten Road.	The replacement of a deficient bulk water pipeline in Simon Vermooten Road	Replacement of existing pipeline with 200 m of bulk pipeline	Replacement of existing pipeline with 200 m of bulk pipeline	Replacement of existing pipeline with 200 m of bulk pipeline	Replacement of existing pipeline with 200 m of bulk pipeline		
Services Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335H	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	The replacement of a deficient bulk water pipeline to Schoeman streets as well as the salvokop reservoirs	Complete PDR				100% Preliminary Design approved	Conduct an environmental investigation and obtain Authorization. -Low - as it runs concurrently with the design phase.	Environmental studies and Authorization application will be submitted at an early stage in the project to ensure timeous approval to commence from GDACE.
Services Infrastructure	Garsfontein pipe reinforcement	711345	44, 45, 46, 52			100 m pipeline Construction and snag list completed					
Services Infrastructure	Purification Plant Upgrades	711921C	47, 87			100% Construction of purification plant completed					

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	
Sport, Recreation, Arts & Culture	Solomon Mahlangu Freedom Square - Cultural Centre	711439	67	Establishment of a heritage facility for the bigger Tshwane area.	Complete planning phase Tender advertising Appointment of contractor Construction	Tender process - procurement of contractor.	Construction of new heritage square and related facilities at the Solomon Mahlangu Freedom Square.	Construction of new heritage square and related facilities at the Solomon Mahlangu Freedom Square.	Construction of new heritage square and related facilities at the Solomon Mahlangu Freedom Square.	Medium risk - quality of workmanship.	Quality control during construction by consulting team and Building control inspectors.
Transport and Roads	Essential/Unforeseen Stormwater Drainage Problems	710116	1, 42	Provide and upgrade services	Erosion protection confluence of Skinner Spruit and Apies River				Erosion protection confluence of Skinner Spruit and Apies River	WULA	Expedite
Transport and Roads	Real Rover Road To Serapeng Road	710936	18 & 40	To construct a 1.4km road link	Construction 1.05km of road	0.3 km Road	0.2 km Road	0.3 km Road	0.4 km Road	Abnormal rain	Allow extra time for construction

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Access Road To Mamelodi X18 (K54)	710937	10, 17, 99	To reduce road and stormwater backlogs	Relocation of informal settlements	Relocate informal settlements from the road reserves	Relocate informal settlements from the road reserves	Relocate informal settlements from the road reserves	Relocate informal settlements from the road reserves		
Transport and Roads	Stormwater Drainage Mahube Valley	711213	17, 10	To reduce road and stormwater backlogs	Construction of approximately 2.4Km closed stormwater drainage systems.	1.2 km Closed S/W	0.96 km Closed S/W	0.96 km Closed S/W		Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics., Convene project steering committee
Transport and Roads	Hartebeest Spruit: Canal Upgrading	711265	42, 56	Open and closed stormwater structures, bridge structures, junction boxes and inlet structures	CPA Adjustment	None	CPA Adjustment	None	None	None	None
Transport and Roads	Moreleta Spruit: Flood Structure	711267	45 & 47								
Transport and Roads	Doubling Of Simon Vermooten	711800	41,43,85,86	Roads Construction	1.8 km Road completed	construction of 1.33 km of roads and stormwater	construction of 1.33km of roads and stormwater	construction of 1.33 km of roads and stormwater	construction of 1.33 km of roads and stormwater	Rain delays and shortage of funding	Make provision for rain delays in the construction

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						drainage systems	drainage systems	drainage systems	drainage systems completed		programme
Transport and Roads	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	40, 15, 18, 23, 28, 6	To reduce road and stormwater backlogs	1.1 km of roads and 1.2 km of closed stormwater system	0.1 km of road and 0.3 km of closed stormwater	0.3 km of road and 0.3 km of closed stormwater	0.3 km of road and 0.3 km of closed stormwater	0.4 km of road and 0.3 km of closed stormwater	Rain delays	Make provision for rain delays in the construction programme
Transport and Roads	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	40, 15, 16	To reduce road and stormwater backlogs	0.4 km of closed stormwater system and 0.2 km of open stormwater system	0.09 km of closed stormwater system and 0.15 km of open stormwater system	0.09 km of closed stormwater system and 0.05 km of open stormwater system	0.09 km of closed stormwater system	0.11 km of closed stormwater system	Rain delays	Make provision for rain delays in the construction programme
Transport and Roads	Collector Road Backlogs: Mamelodi	712521	40	Construction of 1.3 km roads and stormwater and a 30 m bridge	Construction of 1.3 km roads and stormwater and a 30 m bridge	Construction of 0.38 km roads & stormwater and construction of 4.3 m bridge	Construction of 0.57 km roads & stormwater and construction of 4.3 m bridge	Construction of 0.16 km roads & stormwater and construction of 5 m bridge		Community disputes	Liaise with community representatives
Transport and Roads	Menlyn PT Facility	712376	46								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Electricity	Upgrading/ Strengthening of Existing Network Schemes	710005	1-105 (All wards in all regions)	Augment electrical infrastructure to cater for connections	Upgrading and Strengthening of the existing Electrical Network	120 instructions to install network to be completed in quarter 1.	50 instructions to install network to be completed in quarter 2.	85 instructions to install network to be completed in quarter 3.	90 instructions to install network to be completed in quarter 4.	Application driven	None
Financial Services	Buildings & Equipment (security at the stores)	712444(a)	1-105	To prevent theft from occurring because of high value of stock available in our stores, preventing shortage of stock due to theft which will affect service delivery if there are breakdowns.	Installation of security cameras in two stores.	BSC, BEC, BAC, & appointment.	Installation of security cameras in two stores.	completed		Insufficient funding, delay on service providers.	make sure the process will be fast tracked

## 2.7 REGION 7 :CAPITAL PROJECTS

Below tables summarises 2012/ 203 and 2013/ 2014 budgets, wards, suburbs and township in region 7. Region 7 has 4 wards. It can be noted from below table that capital budget for region will be 34.5 M. Projects that will conducted for next financial year are projects that are related Agriculture and Environmental Management, Emergency Services, Sport, Recreation Art & Culture, Service and infrastructure which includes Services Infrastructure and Energy and Electricity Development and Transport and Roads projects.

**Table 21: Region 7 wards, suburbs and township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
102	Bronkhorstbaai, Bronkhorstspruit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein, Zithobei Heights	Solomon Bongani Phiri
103	Ekangala B, - C, - D (Bawezi), Kungwini Jobarane/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng Ext 1 & 2	April Daniel Mabona
104	Ekangala Block A, F, Block F Ext 1, 2, 3, 4 & 5	Victor Phitisi Mabelane
105	Bella Vista, Grootspuit, Heuningsnest, Kortfontein, Zorgvliet Modderfontein, Oude Zwaanskraal, Rustfontein, Spitskop	John Buti Masombuka



**Table 22: Region 7 Capital Budget**

Strategic Units	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15	Ward
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	-	1 000 000	1 600 000	102
Emergency Services	Upgrading of a Fire House in Ekangala	712903	500 000	5 000 000	-	104
Environmental Management	Bulk Containers Metsweding	712830	2 000 000	2 000 000	-	100 - 105
Environmental Management	240 Litre Containers Metsweding	712831	2 000 000	2 000 000	-	100 - 105
Environmental Management	1000 Litre Containers Metsweding	712832	2 000 000	2 000 000	-	100 - 105
Environmental Management	Development of Cemeteries Metsweding	712828	6 000 000	4 000 000	-	102
Environmental Management	Swivel Bins Metsweding	712833	2 000 000	2 000 000	-	100 - 105
Regional Service Delivery	Replacement of Rayton Clinic	712684	-	-	500 000	100
Regional Service Delivery	Extension of Rethabiseng Clinic	712788	500 000	8 000 000	5 000 000	103
Regional Service Delivery	Installation of generators in all Local Government clinics	712835	500 000	1 000 000	1 000 000	102
Regional Service Delivery	Upgrade and extension of Zithobeni Clinic	712683	500 000	8 000 000	7 000 000	
Regional Service Delivery	Ekangala Community Library	712914	-	-	10 000 000	104
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	4 000 000	9 000 000	-	100 - 105
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	2 500 000	-	-	100 - 105
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	4 000 000	10 000 000	-	100 - 105
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	2 000 000	-	-	100 - 105
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	4 000 000	15 000 000	-	100 - 105
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	2 000 000	-	-	100 - 105
<b>Total</b>			<b>34 500 000</b>	<b>69 000 000</b>	<b>25 100 000</b>	

**Table 23: Region 7 Detailed Work Plan**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Retrofit of Municipal Buildings	712807	1-99	mitigation of adverse impacts of climate change	30 solar geysers	SCM processes	procurement of solar geysers	install 30 solar geysers	0	Solar Geysers not supplied in time	constant contact with suppliers until May 2012
Agriculture and Environmental Management	Replacement of 85l with 240l bins	712899	1 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	-	-	-	-	Delay in procurement processes. Weather conditions. Non responsive tenders.	
Services Infrastructure	Extension of Ekangala Wwtw	710411J	104	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of design, tender and construction	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment	Civil structures/ Mechanical & Electrical equipment		
Health and Social Development	Replace current Rayton Clinic	712684	100								
Health and Social Development	Extension of Rethabiseng Clinic	712788	103								
Health and Social Development	Installation of generators in all LG	712835	102								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	clinics										
Sport, Recreation, Arts & Culture	Upgrading of Zithobeni Sport Stadium	712883	102								
Sport, Recreation, Arts & Culture	Ekgangala Community Library	712914	104								
Transport and Roads	Rehabilitation of Roads: Bronkhorst spruit	712892	Kungwini								
Transport and Roads	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	Kungwini	Upgrading of roads in Zithobeni	Designs, EIA and WULA applications	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Community disputes	Liaise with community representatives

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	Kungwini	Upgrading of roads in Ekangala	Designs, EIA and WULA applications	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Community disputes	Liaise with community representatives
Transport and Roads	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	Kungwini	Upgrading of roads in Ekangala	Designs, EIA and WULA applications	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Preliminary designs, Survey, Geotech, EIA and WULA	Community disputes	Liaise with community representatives
Agriculture and Environmental Management	Bulk Containers (Metsweding)	712830	100 - 105	Provide clean and hygienic environment	Distribute and collect 240 000 plastic bags in the informal settlements	Distribute and collect 240 000 plastic bags in the informal settlements	Distribute and collect 240 000 plastic bags in the informal settlements	Distribute and collect 240 000 plastic bags in the informal settlements	Distribute and collect 240 000 plastic bags in the informal settlements		
Agriculture and Environmental Management	240 Litre Containers (Metsweding)	712831	100 - 105	Provide clean and hygienic environment	Deliver and service 95% of new kerbsides and replace 240l	Deliver and service 95% of new kerbsides and replace 240l	Deliver and service 95% of new kerbsides and replace 240l	Deliver and service 95% of new kerbsides and replace 240l	Deliver and service 95% of new kerbsides and replace 240l		

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	1000 Litre Containers (Metsweding)	712832	100 - 105	Provide clean and hygienic environment	Service all the clients receiving bulk containers within seven days of receiving payment	Service all the clients receiving bulk containers within seven days of receiving payment	Service all the clients receiving bulk containers within seven days of receiving payment	Service all the clients receiving bulk containers within seven days of receiving payment	Service all the clients receiving bulk containers within seven days of receiving payment		
Agriculture and Environmental Management	Swivel Bins (Metsweding)	712833	100 - 105	Provide clean and hygienic environment	Replacement of all broken swivel bins	Replacement of all broken swivel bins	Replacement of all broken swivel bins	Replacement of all broken swivel bins	Replacement of all broken swivel bins		
Housing and Sustainable Human Settlement Development	Project Linked Housing - Housing Facilities	710860	7,55,40,74,30,75,20,8,17,22,14,19,9,12,7,3,76,16,48,26,27,11, Metsweding								
Housing and Sustainable Human Settlement Development	Project Linked Housing - Housing Facilities	710860	7,55,40,74,30,75,20,8,17,22,14,19,9,12,7,3,76,16,48,26,27,11, Metsweding								
Housing and Sustainable Human Settlement Development	Township Establishment - Low Cost Housing	710862	7,55,40,74,30,75,20,8,17,22,14,19,9,12,7,3,76,16,48,26,27,11, Metsweding								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Housing and Sustainable Human Settlement Development	Township Establishment - Low Cost Housing	710862	7,55,40,74,30,75,20,8,17,22,14,19,9,12,73,76,16,48,26,27,11, Metsweding								
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Emergency Services	Upgrading of a Fire House in Ekangala	712903	104	Fully functional fire station to operate in full capacity.	The complete renovation and upgrading of the current facility. To create a safe working environment for employee. Reduced maintenance cost by adding value for money.	Upgrading commenced	Installation of security measures finalised. Upgrading of office, ablution, resting and kitchen facilities in process.	Building of carports and upgrading of outside of fire station finalised.	Generator installed.	The following risks could be identified: Delay in the tender process such as the administrative evaluation and recommendation by SCM before the Bid Evaluation, the approval and issuing of the letter of acceptance to service providers and delivery time.	Intervention by the Chief of Emergency Services.

## 2.8 TSHWANE WIDE PROJECTS

Tshwane wide projects are projects that are implemented on more than one region. Below tables summarises 2012/ 203 and 2013/ 2014 budgets. It can be noted from below table that capital budget for Tshwane wide projects will be 1.6 b. Projects that will conducted for next financial year are projects that are related all Departments within the CoT

**Table 24: Tshwane wide Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
City Planning and Development	Capital Funded from Operating (City Planning & Development)	712751	1 500 000	1 500 000	1 500 000
City Planning and Development	Plan machine A0 (development information centres)	712845	3 000 000	3 500 000	3 500 000
City Planning and Development	Survey equipment roll out (Technology replacement)	712844	700 000	700 000	700 000
City Strategies & Performance Management	Capital Funded from Operating	712929	1 500 000	1 500 000	1 500 000
Communications, Marketing and Events	Capital Funded from Operating	712928	1 500 000	1 500 000	1 500 000
Corporate & Shared Services	Purchase of Vehicles	710869	30 000 000	25 000 000	25 000 000
Corporate & Shared Services	Capital Funded from Operating	712753	1 500 000	1 500 000	1 500 000
Corporate & Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	4 000 000	8 000 000	-
Environmental Management	Capital Funded from Operating	712750	1 500 000	1 500 000	1 500 000
Regional Service Delivery	Landscaping of Traffic Islands and entrances	712471	3 000 000	3 000 000	3 000 000
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	710348	26 500 000	27 000 000	29 000 000
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	710348	123 500 000	-	-
Environmental Management	Retrofit of Municipal Buildings	712807	800 000	800 000	800 000
Environmental Management	Replacement of 85l with 240l bins	712899	35 000 000	20 000 000	30 000 000
Environmental Management	Green Buidings Programme	712497	1 700 000	1 800 000	1 900 000
Environmental Management	Bulk Containers	712090	7 000 000	7 000 000	9 000 000
Environmental Management	240 Litre Containers	712092	7 000 000	7 000 000	10 000 000
Environmental Management	1000 Litre Containers	712093	3 000 000	3 000 000	4 000 000
Environmental Management	Swivel Bins	712094	3 500 000	3 500 000	3 500 000
Environmental Management	Atmospheric Pollution Monitoring Network	711562	2 000 000	3 000 000	3 000 000
Economic Development	Tourism Signage	710579	2 000 000	1 500 000	1 000 000
Economic Development	Capital Funded from Operating	712754	1 500 000	1 500 000	1 500 000
Emergency Services	Renovation & Upgrading Of Facilities	711455	-	-	5 000 000
Audit and Risk	Capital Funded from Operating	712923	1 000 000	1 000 000	1 000 000
Legal Services	Capital Funded from Operating	712924	1 000 000	1 000 000	1 000 000



Strategic Unit	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Financial Services	Insurance replacements (CTMM Contribution)	712449	8 000 000	8 000 000	8 000 000
Financial Services	Insurance replacements	712450	5 000 000	5 000 000	5 000 000
Financial Services	Capital Funded from Operating	712755	1 500 000	1 500 000	1 500 000
Financial Services	Capital Funded from Operating	712755	500 000	-	-
Financial Services	Buildings & Equipment (security at the stores)	712444	5 000 000	5 000 000	5 000 000
Information & Communication Technology	Upgrade Of IT Networks	710200	8 000 000	8 000 000	8 000 000
Information & Communication Technology	One Integrated Transaction Processing System	710213	35 000 000	35 000 000	35 000 000
Information & Communication Technology	Computer Equipment Deployment	710268	13 155 000	14 000 000	14 000 000
Information & Communication Technology	Integration Telecommunication Equipment	710341	5 000 000	6 000 000	6 000 000
Information & Communication Technology	Implementation Of Storage Area Network	710344	12 000 000	12 000 000	12 000 000
Information & Communication Technology	GIS software licencing and infrastructure	712446	1 000 000	2 000 000	2 000 000
Information & Communication Technology	E-Initiative Supporting the Smart City	712554	6 000 000	6 000 000	6 000 000
Information & Communication Technology	Capital Funded from Operating	712925	1 500 000	1 500 000	1 500 000
Health and Social Development	Capital Funded from Operating	712756	2 000 000	2 000 000	2 000 000
Regional Service Delivery	Upgrade Workflow System For Health-Erp	712028	1 000 000	-	-
Health and Social Development	Multipurpose Development Centres	712681	-	-	500 000
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	-	-	5 000 000
Housing & Human Settlement	Capital Funded from Operating	712757	1 500 000	1 500 000	1 500 000
Metro Police Services	Upgrading/Refurbishment of TMPD Buildings	712900	5 000 000	-	-
Office of the City Manager	Implementation of Tsosoloso Programme	712533	59 567 000	60 000 000	52 967 000
Office of the Speaker	Capital Funded from Operating	712772	1 500 000	1 500 000	1 500 000
Office of the Executive Mayor	Capital Funded from Operating	712930	1 500 000	1 500 000	1 500 000
Office of the Chief Whip	Capital Funded from Operating	712931	1 000 000	1 000 000	1 000 000
Office of the City Manager	Capital Funded from Operating	712932	500 000	500 000	500 000
Office of the City Manager	Capital Funded from Operating	712933	500 000	500 000	500 000
Office of the City Manager	Capital Funded from Operating	712934	500 000	500 000	500 000
Regional Service Delivery	Capital Funded from Operating	712926	3 000 000	3 000 000	3 000 000
Research and Innovation	Capital Funded from Operating	712927	1 500 000	1 500 000	1 500 000
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	3 500 000	6 000 000	6 000 000

Strategic Unit	Project Name	Project Number	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	1 500 000	2 500 000	3 500 000
Service Infrastructure	11kV Panel Extension In Substations	710164	2 000 000	3 000 000	8 500 000
Service Infrastructure	Replacement of Obsolete And Dangerous Switchgear	710176	13 500 000	16 000 000	20 000 000
Service Infrastructure	Low Voltage Network Within Towns	710177	-	20 000 000	25 000 000
Service Infrastructure	Low Voltage Network Within Towns	710177	15 000 000	-	-
Service Infrastructure	Electricity for All	710178	30 000 000	32 000 000	35 000 000
Service Infrastructure	Electricity for All	710178	40 000 000	41 000 000	-
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	4 000 000	8 000 000	10 000 000
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	1 000 000	1 000 000	2 500 000
Service Infrastructure	Strengthening 11kV Cable network	710480	15 800 000	17 000 000	21 500 000
Service Infrastructure	Strengthening 11kV Overhead Network	710481	13 000 000	14 000 000	17 500 000
Service Infrastructure	Substations	710484	3 000 000	3 235 000	4 000 000
Service Infrastructure	Tshwane Public Lighting Program	710556	18 400 000	48 150 000	-
Service Infrastructure	Tshwane Public Lighting Program	710556	21 000 000	25 000 000	25 000 000
Service Infrastructure	Pre-paid Electricity Meters	711862	31 000 000	34 000 000	35 000 000
Service Infrastructure	New Bulk Infrastructure	712279	196 000 000	200 000 000	220 000 000
Service Infrastructure	New Connections	712483	23 000 000	23 000 000	28 000 000
Service Infrastructure	Capital Funded from Operating	712759	3 000 000	3 000 000	3 000 000
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	1 000 000	1 000 000	1 000 000
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	7 000 000	9 000 000	10 000 000
Service Infrastructure	Automated Meter reading	712863	100 000 000	100 000 000	100 000 000
Service Infrastructure	Substation Peripheral Equipment Programme	712906	-	-	13 750 000
Service Infrastructure	Purchasing of new vehicles	712907	20 000 000	20 000 000	20 000 000
Service Infrastructure	Electricity vending infrastructure	712908	500 000	2 500 000	2 500 000
Service Infrastructure	Revenue protection infrastructure	712919	500 000	10 000 000	5 000 000
Service Infrastructure	Establishment of Water Distribution Depots	712124	3 000 000	4 000 000	4 000 000
Service Infrastructure	Network Control System Extension	711706	4 500 000	11 000 000	11 000 000
Sports and Recreation	Capital Funded from Operating	712773	1 500 000	1 500 000	1 500 000
Sports and Recreation	Capital Funded from Operating	712773	2 300 000	-	-
Transport	Replacement Of Traffic Signs	710221	2 550 000	8 000 000	8 000 000
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	4 000 000	3 000 000	3 000 000
Transport	Capital Funded from Operating	712760	3 000 000	3 000 000	3 000 000
Transport	Rainbow Junction	712920	-	100 000	3 000 000
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	3 000 000	1 500 000	4 000 000
Transport	CBD and surrounding areas (BRT) - Transport Infrastructure	712591	576 202 000	642 661 000	963 371 000
Economic Development	Expanded Public Works Programme	712937	10 151 000	-	-
Transport	Urgent Upgrading of Transport Facilities	712922	-	-	1 000 000
<b>Total</b>			<b>1 618 325 000</b>	<b>1 617 446 000</b>	<b>1 934 988 000</b>

**Table 25: Detailed Capital Work Plan for Tshwane Wide Projects**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Agriculture and Environmental Management	Capital Funded from Operating	712750	1-92, 101-105	Provide clean and hygienic environment	The main delivery is to distribute 240 l bins in Atteridgeville	Yearly replacements on a day to day basis	Yearly replacements on a day to day basis	Yearly replacements on a day to day basis	Yearly replacements on a day to day basis	Delay in quotation process	
Economic Development	Tourism Signage	710579	1 - 105	To inform tourists of better alternative routes leading them to their final destination	Brown and white tourism signs	Consultation with staff from the Roads and Stormwater Division and the consultants took place and the brown and white signs audited and designed	The brown and white signs were designed, manufactured and installed	The brown and white signs were designed, manufactured and installed	The brown and white signs were designed, manufactured and installed	NA	NA
Health and Social Development	Upgrade Workflow System For Health-Erp	712028	4,62,7,60,3,72,1,71,68,43,28,40,18,45,41,69,61,66,48,65,64								
Housing and Sustainable Human Settlement Development	Sewerage - Low Cost Housing	710864	7,55,40,74,30,75,20,8,17,22,14,19,9,12,73,76,16,48,26,27,11								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Housing and Sustainable Human Settlement Development	Sewerage - Low Cost Housing	710864	7,55,40,74,30,75,20,8,17,22,14,19,9,12,73,76,16,48,26,27,11								
Housing and Sustainable Human Settlement Development	Roads & Stormwater - Low Cost Housing	710865	48,12,30,33,34,35,36,37,39,49,23								
Housing and Sustainable Human Settlement Development	Project Linked Housing - Water Provision	710898	7,55,40,74,30,75,20,8,17,22,14,19,9,12,73,76,16,48,26,27,11								
Housing and Sustainable Human Settlement Development	Winterveldt Land Management Program	711489	9,12,22,24								
Services Infrastructure	Payments to Townships for Reticulated Towns	710006	1	To make provision for the reimburse of town developer for services installed on behalf of the Council.	Create electrical infrastructure that will be used for connections.	involved in planning	application dependent	3 applications predicted and executed.	1 application predicted and executed.	Application driven	None

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Services Infrastructure	Replacement of Obsolete And Dangerous Switchgear	710176	1 - 76	To Replace Obsolete and Dangerous Switchgear	Replace Obsolete and Dangerous Switchgear	planning and replacing of 8 units	replacing of 16 units	replacing of 27 units	replacing of 35 units	Availability of materials on time	Constant engagement with suppliers
Services Infrastructure	Low Voltage Network Within Towns	710177	1 - 76	Strengthening of the Low Voltage network to address additional capacity for new town development and extension to the existing network	Strengthen the Low Voltage network to address additional capacity for new town development and extension to the existing network	planning and upgrading of 10 LT areas	Upgrading of 12 LT areas	Upgrading of 25 LT areas	Upgrading of 12 LT areas	Availability of materials on time	Constant engagement with suppliers
Services Infrastructure	Electricity for All	710178	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47	Electrification of low costs households	Provide connections to 3000 house holds	Project Design, Ordering of material and process payments	Material Delivery, stakeholder consultation and payment processing.	install 1000 connections for households	install 2000 connections for households	Availability of materials and awarding of tender on time	proactive planning and constant engagement with materials suppliers

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Services Infrastructure	Electricity for All	710178	71, 16, 17, 74, 15, 21, 24, 75, 48, 20, 32, 33, 35, 40, 48, 12, 43, 45, 44, 49, 47	Electrification of low costs households	Provide connections to 3000 households	Project Design, Ordering of material and process payments	Material Delivery, stakeholder consultation and payment processing.	install 1000 connections for households	install 2000 connections for households	Availability of materials and awarding of tender on time	proactive planning and constant engagement with materials suppliers
Services Infrastructure	Communication Upgrade: Optical Fibre net	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Install 1.5km fibre cable	Install 1.5km fibre cable	Install 1.5km fibre cable	Install 1.5km fibre cable	Timorous awarding of tender	Proactive planning
Services Infrastructure	Strengthening 11kV Cable network	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables	planning for the project	procure 11kV cables and process payments	Install 2.4km of 11kV cable	Install 4.1km 11kV cable	Availability of materials	Strengthening of the 11kV cable network to address additional capacity for new town development
Services Infrastructure	Substations	710484	1 - 105	Construction of additional substations to address electricity needs for installing additional equipment	Build two new substations	Do planning for the execution of project	procurement of materials for substations	construction of two substations	construction, commissioning and payments of contractors	Timorous awarding of tender	Proactive planning

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Services Infrastructure	Tshwane Public Lighting Program	710556	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105	Installation of new Streetlights and High masts	To install 30 high masts and 3500 streetlights	project design, order materials and installing of 150 streetlights and 1 high masts	Installing of 450 streetlights and 3 high masts	Installing of 450 streetlights and 5 high masts	Installing of 450 streetlights and 6 high masts	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers
Services Infrastructure	Pre-paid Electricity Meters	711862	1-105	Installation of Electricity pre-paid meters	To install 45 000 pre paid meters	install 12600 prepaid meters	install 9900 prepaid meters	install 9900 prepaid meters	install 12600 prepaid meters	Availability of materials	Installation of Electricity pre-paid meters
Services Infrastructure	Replacement of Obsolete And non functional Equipment	712006	1,52,54,60,34,29, 70,69,65	Installation of new panels	Complete commissioning of all panels	install and commission panels	install, commission panels and process payments	do testing and process payments	project close up	Availability of equipments	Installation of new panels

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Services Infrastructure	New Bulk Infrastructure	712279	2, 4, 10, 40, 50, 57	Provide Electricity capacity for the city	Upgrading of the existing bulk infrastructure and construction of new bulk infrastructure	monitoring and reporting of construction work in various substations	monitoring and reporting of construction work in various substations	monitoring and reporting of construction work in various substations	monitoring and reporting of construction work in various substations	Timorous awarding of tender and delivery of equipments on time	Proactive planning and constant engagement with materials suppliers
Services Infrastructure	New Connections	712483	End consumer electricity infrastructure	Connect 2200 connections in formalised areas	achieve 550 residential and 54 industrial & business connections	achieve 380 residential and 42 industrial & business connections	achieve 510 residential and 49 industrial & business connections	achieve 480 residential and 55 industrial & business connections		Application driven	Close monitoring
Services Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	Cable location instruments and replacement	purchase of equipments for testing	placing of orders for testing equipments	placing of orders for testing equipments and process payments	placing of orders for testing equipments, delivery and process payments	placing of orders for testing equipments, delivery and process payments		Timorous delivery of equipments	Proactive planning and constant engagement with suppliers
Electricity	Purchasing of new vehicles	712907	Moving away from leasing of vehicles to outright purchase	Purchasing of about 20 Cherry pickers	documents planning for tender up to the evaluation stage	appointment of tenderers and manufacturing begins	Complete manufacturing of vehicles by the tenderers	Delivery of vehicles and payment processing.	Timorous delivery of equipments and tender approval	Proactive planning and constant engagement with suppliers	712907
Electricity	Electricity vending infrastructure	712908	access to electricity vending points will be increased, shorten the distance of travelling to buy	electricity vending points	planning the execution of project	planning the execution of project	installation of vending points	installation of vending points	delay in tenders advertisement	proactive planning and advertising early	712908



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
			electricity								
Electricity	Revenue protection infrastructure	712919	1-105	reduced electricity losses means future reduction of tariffs and more revenue for CoT to do other projects/services	power factor correction devised; energy balancing devices	planning the execution of project	planning the execution of project	installation of revenue protection devices	installation of revenue protection devices	delay in tenders advertisement	proactive planning and advertising early
Services Infrastructure	Lengthening Of Network & Supply Pipelines	710023	1 -98	The purpose of this project is to extend pipelines to areas where water connections are required, without any pipe in the street reserve available to connect to. Pipes are also laid to areas where the water supply has become	Network pipelines					N/A	N/A

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				insufficient and the problem can be solved by extending the supply pipe to the affected area.							
Services Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	1 -98	It is done to increase the supply to certain problem areas, by connecting pipes to each other, making changes to water networks to alleviate problems.	Connections and disconnections of water reticulation systems	-	-	-	-	N/A	N/A
Services Infrastructure	Replacement, Upgrade, Construct WWTW Facilities	710411Z	1 - 102	Upgrading and Renewal of equipment and infrastructure	Upgrading Rooiwal West, Upgrading Goodrich	0	-	-	-	No Legal or admin risks	None
Services Infrastructure	Reduction Water Losses: Water Networks	711542	1 -98							Poor performance of contractors	Constant monitoring and Eval
Services Infrastructure	Purification Plant Upgrades	711921	2, 5, 42, 45, 46, 47, 49, 50	-	-	-	-	-	-	Poor performance of contractors	Constant monitoring and Eval

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport and Roads	Contributions: Services For Township Development	710115	5, 50, 2, 40, 47, 65, 65, 4, 59	Eradication/reduction of infrastructure backlogs	Construction of new roads (1,0 km) and stormwater systems (0.4 km) and expropriation of road reserves(6340 m^2)	-	-	-	-	invoices from developers, economic down turn	Adjustment budget.
Transport and Roads	Contributions: Services For Township Development	710115	5, 50, 2, 40, 47, 65, 65, 4, 59	Eradication/reduction of infrastructure backlogs	Construction of new roads (1,0 km) and stormwater systems (0.4 km) and expropriation of road reserves(6340 m^2)	-	-	-	-	invoices from developers, economic down turn	Adjustment budget.
Transport and Roads	Replacement Of Traffic Signs	710221	1 to 105	Install new signs especially in previously disadvantaged areas (to reduce no. of accidents as vehicle ownership is increased).	1300 new traffic Signs	-	-	-	-	Material shortage	Program adjustment

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Transport and Roads	Traffic Lights/Traffic Signal System	710395	70, 69, 45, 42, 3 & 51	Provide and upgrade services	Two new Traffic Signals (Botha/Topaz) & (Wierda/Baard)	-	-	-	-	Availability of material	Order material in good time
Transport and Roads	Traffic Signals To Meet Legal Requirements	710398	4, 11, 55, 66, 57, 40, & 3	Provide and upgrade services	Upgrade two Traffic Signals (Gen Louis Botha/Atterbury) & (Simon Vermooten/Furrow)	-	-	-	-	Availability of material	Order material in good time
Transport and Roads	Extension Of Atcon Traffic Control System	710399	11, 55, 66, 40, 57, 3 & 4	Provide and upgrade services	Upgrade Traffic Signals on two Corridors (R55 Laudium between Main and Ganges) & (Nellmapius (M31) between Old Johannesburg and Ben Schoeman)	-	-	-	-	Availability of material	Order material in good time
Transport and Roads	Rehabilitation Of Roads	710902	1,3,7,55,56,58,60, 59, 48,57,61,64,65,66 ,69,70, 48,57,61,64,65,66 ,69 & 70	Provide and upgrade services	Rehabilitate 20km roads	-	-	-	-	Availability of bitumen	Order bitumen in good time

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Transport and Roads	Rehabilitation Of Roads	710902	4,20,24,29,30,39,5,50,73,74,75	Provide and upgrade services	Rehabilitate 20km roads	-	-	-	-	Availability of bitumen	Order bitumen in good time
Transport and Roads	Traffic flow and Safety on Corridors	712501	23,55,59	Speed humps, mini circles, raised pedestrian crossings, walkways	1.65 km Cycle path Constructed	-	-	-	-	N/A	N/A
Transport and Roads	Traffic flow and Safety on Corridors	712501	48, 77	Walkways, taxi facilities and concrete wall to prevent pedestrians from crossing the road	-	-	-	-	-	N/A	N/A
Transport and Roads	Traffic Flow Improvement at Intersections	712502	7, 42, 46, 52, 58, 60, 62, and 82	Develop liveable neighbourhoods	4 intersection	-	-	-	-	Rain	Planned scope of works to be reduced during rain seasons as per RSA weather statistics.
Financial Services	Capital Funded from Operating	712755	Tshwane Wide	to make office daily operations possible	Buying office equipment & furniture.	requisition done and equipment & furniture delivered				Insufficient funding, delay on service providers.	make sure the process will be fast tracked

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Financial Services	Insurance Replacements (CTMM Contributions)	712449	Tshwane Wide	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not affected.	Replacement of capital assets.					Budget constraints, insufficient funds to proceed with the procurement of the capital assets by the departments	Reinstatement is regarded as emergency replacement. Budget is made available in order for service delivery not to be hampered. Relevant department proceed with the procurement process and the award of the tender in the financial year in which the claim was settled. 30 June 2013
Financial Services	Insurance Replacements (AFR)	712450	Tshwane Wide	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not affected.	Replacement of vehicles.					Budget constraints, insufficient funds to proceed with the procurement of the vehicles by the Corporate and Shared Services Department.	Reinstatement is regarded as emergency replacements. Budget is made available in order for service delivery not to be hampered. Corporate and Shared Services Department must proceed with the procurement process after the tender was awarded in the same financial

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											year. 30 June 2013
Community Safety	Upgrading/Refurbishment of TMPD Buildings	712900	60	The upgrading/refurbishment of all TMPD buildings to a state of operational readiness	The upgrading/refurbishment of all TMPD buildings to a state of operational readiness	<p>Compilation of specifications</p> <p>Obtaining quotations.</p> <p>Board quotations and tender Specifications meetings.(BEC)</p> <p>Advertisement of board quotations and tenders.</p> <p>BEC, BAC and EAC meetings.</p> <p>Obtaining letters of acceptance.</p> <p>Obtaining of Purchase orders.</p> <p>Continuation of upgrading of TMPD Buildings.</p>	<p>Compilation of specifications</p> <p>Obtaining quotations.</p> <p>Board quotations and tender Specifications meetings.</p> <p>Advertisement of board quotations and tenders.</p> <p>BEC, BAC and EAC meetings.</p> <p>Obtaining letters of acceptance.</p> <p>Obtaining of Purchase orders.</p> <p>Continuation of upgrading of TMPD Buildings.</p>	<p>Compilation of specifications</p> <p>Obtaining quotations.</p> <p>Board quotations and tender Specifications meetings.</p> <p>Advertisement of board quotations and tenders.</p> <p>BEC and BAC meetings.</p> <p>Obtaining letters of acceptance.</p> <p>Obtaining of Purchase orders.</p> <p>Continuation of upgrading of TMPD Buildings.</p>	<p>BEC, BAC and EAC meetings.</p> <p>Letters of acceptance.</p> <p>Obtaining of Purchase orders.</p> <p>Continuation of upgrading of TMPD Buildings.</p> <p>Project complete for the 2012/2013 Fin year.</p>	None	To be determined

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							of TMPD Buildings.				
Community Safety	Capital Funded from Operating	712752	60	This project as a Capital Funded from operating Project is for the procurement of equipment such as IT Equipment and operational equipment to assist the TMPD in there delivery of a crime combating service delivery to the residents of the City of Tshwane.	This can only be determined on receiver of the approved Non Capital item list as approved by the Chief Financial Officer	Compilation of specifications Obtaining quotations. Board quotations and tender Specifications meetings. Advertisement of board quotations and tenders. BEC and BAC meetings if required. Obtaining of Purchase orders.	Procurement of goods as per Approved non capital list.  Obtainment of quotations Purchase requisitions, Purchase orders.  Delivery of goods.  Project Complete.	Project Complete	Project complete.	Delay in the Supply Chain management Processes.	Top management Intervention if and when the need arises.
Community Safety	Acquisition of Specialised Metro Police vehicles	712898	60	To increase the capacity of vehicles within the TMPD to enhance the Crime Prevention and Regional Policing abilities to crime related incidents with the boundaries	The increase in the number of Metro Police vehicles will increase Police visibility within the City of Tshwane and enhance the re-acting to crime related incidents to	Compilation of report to BEC, BAC and EAC.  Obtaining of letters of acceptance.  Obtaining quotations from service providers.	Delivery of vehicles.  Installation of vehicle equipment.  Project complete.	Project complete.	Project complete.	None	To be determined



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				of the City of Tshwane	ensure a Safer City	Obtaining purchase requisitions and orders.  Awaiting delivery of vehicles.					
Community Safety	The establishment of network infrastructure (IT and CCTV)	712345	60	Increase of capacity in ICT infrastructure specifically related to Metropolitan Police functions.	To upgrade the ever changing Network infrastructure for the TMPD to stay abreast the increase of capacity requests as well as technological advances.  Increase in communication capabilities within the TMPD to enhance the combating of crime related incidents	Obtaining needs analysis  Creation of Purchase requisitions and Purchase order as per awarded tenders.  Invoicing and payment of completed work.	Obtaining needs analysis  Creation of Purchase requisitions and Purchase order as per awarded tenders.  Invoicing and payment of completed work.	Obtaining needs analysis  Creation of Purchase requisitions and Purchase order as per awarded tenders.  Invoicing and payment of completed work.	Obtaining needs analysis  Creation of Purchase requisitions and Purchase order as per awarded tenders.  Invoicing and payment of completed work.	The tender for the Installation of optic fibre not yet awarded  This could result in serious delays on new installation and/or upgrading of existing infrastructure .	Top Management intervention required to fast track awarding of tender.  01 July 2012
Corporate & Shared Services	Upgrade Of IT Networks	710200	Tshwane Wide	To provide CoT with up to date network equipment	Provide MPLS backbone	Various projects on the Tshwane network	Various projects on the Tshwane network	Various projects on the Tshwane network	Various projects on the Tshwane network	No Fibre tender. Understaffing.	Tender to be adjudicated; Personnel to be appointed.

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Corporate & Shared Services	One Integrated Transaction Processing System	710213	Tshwane Wide	To have a uniform billing and accounting system deployed in CoT	Integrated budget management and reporting: Annual budget	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	Business owners not properly participating in projects	Ensure good project governance and involvement from Top Management Level
Corporate & Shared Services	One Integrated Transaction Processing System	710213	Tshwane Wide	To have a uniform billing and accounting system deployed in CoT	Integrated budget management and reporting: Annual budget						
Corporate & Shared Services	Computer Equipment Deployment (Printers) - End user computer hardware equipment	710268	Tshwane Wide	Deployed new desktop equipment	Deployed new desktop equipment	Deploy desktop and related equipment to users as per requirement	Deploy desktop and related equipment to users as per requirement	Deploy desktop and related equipment to users as per requirement	Deploy desktop and related equipment to users as per requirement	Litigation by disgruntled service providers	None
Corporate & Shared Services	Integration Telecommunication Equipment	710341	Tshwane Wide	To provide CoT with up to date voice equipment	Piggy Back on the deployed MPLS backbone	Various projects on the Tshwane network	Various projects on the Tshwane network	Various projects on the Tshwane network	Various projects on the Tshwane network	Budget shortage	Insufficient funds to accommodate all identified needs
Corporate & Shared Services	Implementation Of Storage Area Network	710344	Tshwane Wide	To provide Council with up to date server, storage and backup equipment.	Provide storage, servers and backup for various application where budget allows.	Various storage, servers and backup project as per CoT requirements.	Various storage, servers and backup project as per CoT requirements.	Various storage, servers and backup project as per CoT requirements.	Various storage, servers and backup project as per CoT requirements.	No Fibre tender; Equipment tender expiring (new Fin Year); Data Centre Tender. Severely understaffed.	Fibre Tender to be adjudicated. Consultant to be appointed to draw up new equipment Tender. Appoint specialist for Data Centre to review and complete Data Centre Tender. Appoint

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											personnel.
Corporate & Shared Services	GIS software licencing and infrastructure	712446	Tshwane Wide	Updated GIS platform to all for deployment of latest GIS programs & Networks	Updated GIS platform to all for deployment of latest GIS programs & Networks	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	License upgrade is contractually based	License upgrade is contractually based
Corporate & Shared Services	E-Initiative Supporting the Smart City	712554	Tshwane Wide	Various E-Initiatives to be deployed on Council premises	Various E-Initiatives to be deployed on Council premises	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	Various projects as agreed with Business users	Business owners not properly participating in projects	Ensure good project governance and involvement from Top Management Level
Corporate & Shared Services	Enterprise Project Management	712739	Tshwane Wide	Better project management resulting in better resources management	Project management systems and services	Implement phase 1 on the EPM project	Implement phase 2 on the EPM project	Implement phase 3 on the EPM project	Implement phase 3 on the EPM project		
Corporate & Shared Services	UPS and Generators for Critical ICT Systems	712741	Tshwane Wide	Less downtime of the server infrastructure	UPS infrastructure to be deployed at the server infrastructure					Litigation process	Ongoing
Corporate & Shared Services	Development of a Transaction based E-Commerce Portal for CoT	712742	Tshwane Wide	Various E-Initiatives to be deployed on Council premises	Various E-Initiatives to be deployed on Council premises						

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Corporate & Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	1, 3, 49, 58, 60	Safe environment and access for handicapped people	In process	Tender CB 21/2012, CB 22/2012 approved and project in process: Rta West power station , Rooiwal power station, Blesbok-, Bosbok and Stalshoogte flats, Baralak building, Capital Park Electrical , Temba offices, and Fresh Produce Market.	All imported elevator components delivered.	Installation 30% completed	Project 60% completed and remainder completed 1 next two financial years.	Completion on time	Constant communication with relevant parties
Corporate & Shared Services	Purchase of Vehicles	710869	Tshwane Wide	Financial Sustainability and to ensure good governance	To ensure good governance and financial sustainability by reducing repairs and maintenance expenditures, increase vehicle availability to essential services and reduce lease and rental costs.	30 % spending	50% Budget Spend	90% Budget Spend	100% Budget Spend	NONE	NONE
Economic Development	Tourism Signage	710579	1 to 105	To inform tourists of better alternative routes leading them to their final destination	Brown and white tourism signs	Consultation with staff from the Roads and Stormwater Division and the consultants took place and the brown and white signs audited and designed	The brown and white signs were designed, manufactured and installed	The brown and white signs were designed, manufactured and installed	The brown and white signs were designed, manufactured and installed	NA	NA

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Economic Development	Capital Funded from Operating	712754	1 to 105	To provide improved service to the community (once furniture, PCs, laptops and other equipment have been procured), as the Departmental staff will have the necessary tools to do their work effectively and efficiently	Procurement of furniture, PCs, laptops and other equipment	Information on needs obtained from the various Offices, Units and Divisions within the Department, specifications on needs provided to Procurement and purchase requisitions and purchase orders processed	Items procured delivered and service delivery entry sheet processed for payment	Purchase requisitions and purchase orders processed, items procured delivered and service delivery entry sheet processed for payment	Purchase requisitions and purchase orders processed, items procured delivered and service delivery entry sheet processed for payment	None at this stage	None at this stage
Economic Development		712937	1 to 105								
City Planning and Development	Capital Funded from Operating (City Planning & Development)	712751	Tshwane Wide	Delivery of various assets as per prioritized needs	Delivery of various assets as per prioritized needs	Delivery of various assets as per prioritized needs			Deliver Assets with life span of > 1 year	Tender processes	n/a
City Planning and Development	Survey equipment roll out (Technology replacement)	712844	Tshwane Wide	Delivery of survey equipment	Delivery of survey equipment	Delivery of survey equipment			Delivery of survey equipment	Tender processes and delay in international order	n/a
City Planning and Development	Plan machine A0 (development information centres)	712845	Tshwane Wide	Delivery of a plan printing machine for development information centre	Delivery of a plan printing machine for development information centre	Delivery of a plan printing machine for development information centre			Delivery of plan printing machine	Tender processes and delay in international order	n/a

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Transport and Roads	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	Tshwane Wide								
Transport and Roads	Capital Funded from Operating	712761	Tshwane Wide								
Sports and Recreation	Capital Funded from Operating	712773	n/a	Purchasing of library furniture and IT equipment to operationalise new facilities.	Purchasing of library furniture and IT equipment to operationalise new facilities.	Assesment of needs - Library Section.	Purchasing of library equipment from 3 year relevant tenders.	Purchasing of library equipment from 3 year relevant tenders.	Purchasing of library equipment from 3 year relevant tenders.	Low risk. Processes in place.	Monitoring of tenders.