



# **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2013/ 2014**

## TABLE OF CONTENTS

2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	4
SECTION 1: INTRODUCTION AND LEGISLATIVE FRAMEWORK	4
1.1 INTRODUCTION	4
1.2 LEGISLATIVE FRAMEWORK	4
SECTION 2 BUDGET IMPLEMENTATION PLAN FOR 2013/14	6
2.1 Monthly projections of revenue for each source	6
2.2 Monthly projection of operating expenditure and revenue per vote	9
2.3. Monthly projections of capital spending by vote	13
SECTION 3: SERVICE DELIVERY BREAKDOWN	36
3.1 Capital Project Introduction and Background	36
3.2 REGIONAL IMPLEMENTATION PLAN	49
3.2.1 REGION 1 CAPITAL PROJECTS	49
3.2.2 REGION 2 CAPITAL PROJECTS	67
3.2.3 REGION 3 CAPITAL PROJECTS	83
3.2.4 REGION 4 CAPITAL PROJECTS	97
3.2.5 REGION 5 CAPITAL PROJECTS	101
3.2.6 REGION 6 CAPITAL PROJECTS	105
3.2.7 REGION 7 CAPITAL PROJECTS	114
3.3 MULTI REGIONS	120
3.4 TSHWANE WIDE PROJECTS	134
SECTION 4: SDBIP SCORECARD	162
3.1 IDP & SDBIP LINK	162
3.2 Strategic Objective 1: Provide Sustainable Service Infrastructure and Human Settlement Management	168
3.3 Strategic Objective 2: Promote Shared Economic Growth and Job Creation	172
3.4 Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development	174
3.5 Strategic Objective 4: Promote Good Governance and Active Citizenry	176
3.6 Strategic Objective 5: Improved Financial Sustainability	177
3.7 Strategic Objective 6: Continued Organizational Development, Transformation and Innovation	177
CONCLUSION	179

## LIST OF TABLES

Table 1: Summary Monthly revenue & expenditure by source	6
Table 2: Summary of monthly projections per each revenue source	7
Table 3: Summary of monthly operating expenditure and revenue projections for the City per vote	10
Table 4: Monthly Projections of Capital Spending by Vote	13
Table 5: Monthly Projections of Capital Spending by Vote	13
Table 6: Quarterly and monthly projections for the 2013/14 financial for each vote	15
Table 7: Summary of monthly capital expenditure projection per vote	16
Table 8: Total Capital Budget per Region	36
Table 9: The Table below indicates the Monthly Projections per Project	38
Table 10: Region 1 Ward, Suburbs and Township	49
Table 11: Region 1 Capital Budget	50
Table 12: Region 1 Detailed Capital Work Plan	53
Table 13: Region 2 wards, suburbs and township	67
Table 14: Region 2 Capital Budget	68

Table 15:	Region 2 Detailed Capital Work Plan .....	71
Table 16:	Region 3 Wards, Suburbs and Township. ....	83
Table 17:	Region 3 Capital Budget .....	83
Table 18:	Region 3 Detailed Capital Work Plan .....	86
Table 19:	Region 4 wards, suburbs and township. ....	97
Table 20:	Region 4 Capital Budget .....	98
Table 21:	Region 4 Detailed Capital Work Plan .....	99
Table 22:	Region 5 wards, suburbs and township. ....	101
Table 23:	Region 5 Capital budget .....	102
Table 24:	Region 6 wards, suburbs and township .....	105
Table 25:	Region 6 Capital Budget.....	106
Table 26:	Region 6 Detailed Capital Work Plan .....	108
Table 27:	Region 7 wards, suburbs and township. ....	114
Table 28:	Region 7 Capital Budget .....	115
Table 29:	Region 7 Detailed Work Plan .....	116
Table 30:	Multi Regions Capital Budget.....	120
Table 31:	Detailed Capital Work Plan for Multi Regions Projects.....	123
Table 32:	Tshwane wide Capital Budget .....	134
Table 33:	Detailed Capital Work Plan for Tshwane Wide Projects.....	139

## LIST OF FIGURES

Figure 1: Revenue per Source .....	9
Figure 2: Operating Revenue & Expenditure .....	12
Figure 3: Total Capital Budget.....	14

## **2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

*“Towards enhancing better life for all through innovative and sustainable service delivery and budget implementation plan”.*

### **SECTION 1: INTRODUCTION AND LEGISLATIVE FRAMEWORK**

#### **1.1 INTRODUCTION**

The City of Tshwane committed itself to strive for excellence in its services, by rendering efficient, effective and affordable services and improving the quality of life of its citizens. The City of Tshwane which is spatially the largest metropolitan municipality in South Africa, comprising of an area of 6 368km and a population of just over 2, 5 million, is divided into seven regions and 105 wards.

#### **1.2 LEGISLATIVE FRAMEWORK**

In terms of chapter 1(i) of the MFMA the SDBIP is a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and its annual budget and which must indicate:

- (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) any other matters that may be prescribed.”*

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. Furthermore it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

Furthermore, in line with the new National Treasury Guidelines and Regulation, municipalities are required to prepare the SDBIP containing the following:

- Budget Implementation plan;
  - Budgeted monthly revenue and expenditure;
  - Budgeted monthly revenue and expenditure by municipal vote;

- Budgeted monthly revenue and expenditure by standard classification;
- Budgeted monthly Capital expenditure by municipal vote;
- Budgeted monthly Capital expenditure by standard classification;
- Consolidated Budgeted monthly cash flow;
- Consolidate capital expenditure by asset class;
- Consolidated future implications of the capital budget;
- Consolidated detail capital expenditure; and
- Consolidated projects delayed from previous year.
- Service Delivery Breakdown
- Measurable performance indicators

## SECTION 2 BUDGET IMPLEMENTATION PLAN FOR 2013/14

The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

### 2.1 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

The anticipated revenue for the 2013/14 financial year amounts to R21, 646.976 billion (excluding capital grants received and internal transfers).

**Table 1: Summary Monthly revenue & expenditure by source**

	Adjusted Budget	Budget Year 2013/14	% Increase/Decrease	Budget Year +1 2014/15	Budget Year +2 2015/16
	R'000	R'000		R'000	R'000
Total Revenue	(20 628 597)	(21 646 976)	4,9%	(23 575 047)	(25 800 465)
Total Expenditure	20 671 095	21 646 976	4,7%	23 275 145	25 153 889
(Surplus)/Deficit before					
Transfers recognised – capital	42 498	(0)		(299 902)	(646 576)
Transfers recognised – capital	(2 178 686)	(2 097 039)	-3,7%	(2 442 326)	(2 498 532)
(Surplus)/Deficit for the year	(2 136 188)	(2 097 039)	-1,8%	(2 742 228)	(3 145 108)

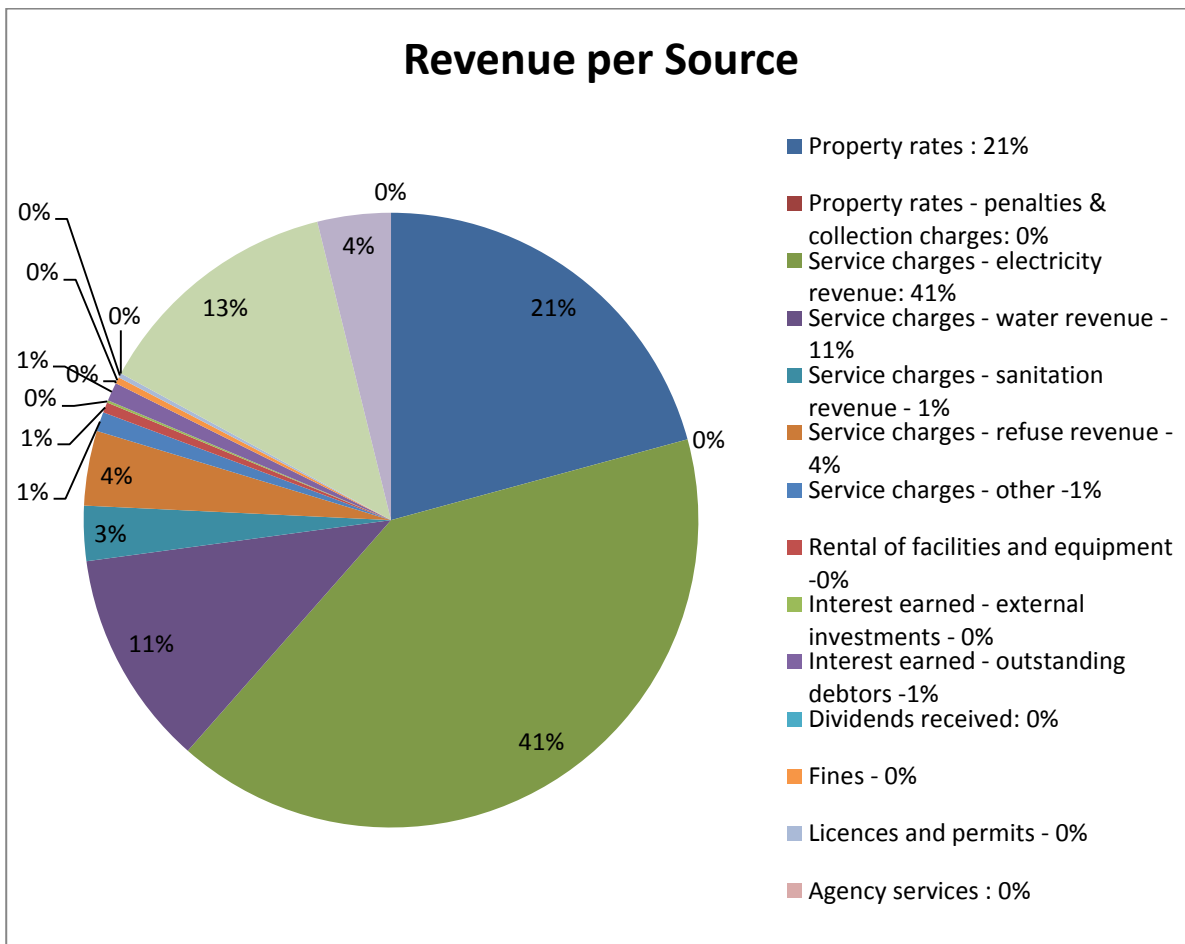
Table 1 and graph 1 below shows a split on revenue per source and revenue projection per month. Table 1 illustrates that the City anticipates receiving approximately 8% of its revenue per month in order to achieve its annual revenue target.

**Table 2: Summary of monthly projections per each revenue source**

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Revenue By Source</b>															
Property rates	373,332	373,332	373,332	373,332	373,332	373,332	373,332	373,332	373,332	373,332	373,332	357,582	4,464,238	4,895,661	5,370,227
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	804,058	860,092	877,089	742,822	724,935	480,317	759,605	718,653	715,236	713,408	794,578	725,312	8,916,104	9,602,333	10,358,678
Service charges - water revenue	181,139	187,632	265,254	223,679	218,277	205,781	207,858	208,863	211,893	210,067	206,407	109,018	2,435,867	2,679,454	2,947,399
Service charges - sanitation revenue	47,847	47,766	65,401	54,865	52,463	53,928	49,524	53,129	50,549	51,526	51,362	41,455	619,815	681,523	736,045
Service charges - refuse revenue	62,821	56,703	69,534	62,702	60,209	64,304	60,338	65,247	64,999	61,658	64,748	48,235	741,497	926,870	1,017,516
Service charges - other	16,390	16,584	16,922	17,283	17,228	18,088	18,180	18,180	18,180	18,180	18,180	34,577	227,971	240,237	251,288
Rental of facilities and equipment	10,166	10,179	10,190	10,182	10,194	10,305	10,300	10,204	10,205	10,204	10,204	10,263	122,595	128,482	133,558
Interest earned - external investments	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,210	38,337	28,952	29,789
Interest earned - outstanding debtors	17,799	17,799	17,799	17,799	17,799	17,799	17,799	17,799	17,799	17,799	17,799	17,929	213,723	229,410	245,877
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,600	79,185	79,417	79,647
Licences and permits	240	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	8,607	52,984	55,578	58,134
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	11,772	902,557	68,017	1,030	377,617	552,528	1,030	45,621	880,364	1,030	1,030	23,427	2,866,024	3,117,850	3,581,642
Other revenue	65,227	72,009	72,315	72,341	71,845	71,387	72,306	72,288	72,278	72,279	72,287	82,073	868,634	909,280	990,664
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,600,584</b>	<b>2,558,860</b>	<b>1,850,060</b>	<b>1,590,243</b>	<b>1,938,105</b>	<b>1,861,975</b>	<b>1,584,477</b>	<b>1,597,522</b>	<b>2,429,040</b>	<b>1,543,690</b>	<b>1,624,133</b>	<b>1,468,287</b>	<b>21,646,976</b>	<b>23,575,047</b>	<b>25,800,465</b>
<b>Expenditure By Type</b>															
Employee related costs	478,933	478,947	478,946	478,949	754,551	478,935	478,942	478,952	478,954	478,955	478,969	483,830	6,027,862	6,462,644	6,875,881
Remuneration of councillors						8,420									121,781

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	8,420	8,420	8,420	8,420	8,420		8,420	8,420	8,420	8,420	8,420	8,458	101,080	110,938	
Debt impairment	72,300	72,300	72,300	72,300	72,300	72,300	72,300	72,300	72,300	72,300	72,300	72,680	867,976	948,392	1,030,593
Depreciation & asset impairment	14,394	14,394	14,394	14,394	14,394	14,394	14,394	14,394	14,394	14,394	14,394	792,922	951,258	981,554	956,793
Finance charges	71,543	71,543	71,543	71,543	71,543	71,543	71,543	71,543	71,543	71,543	71,543	71,833	858,811	941,863	1,034,399
Bulk purchases	715,363	1,103,980	606,705	432,242	806,838	544,032	468,260	531,433	445,041	468,014	456,795	850,741	7,429,446	8,055,085	8,731,946
Other materials	47,833	48,960	48,639	48,812	48,662	48,497	48,928	48,723	48,778	48,542	48,593	49,737	584,704	631,522	669,096
Contracted services	90,400	112,480	116,699	113,997	114,028	115,617	113,908	115,502	119,202	115,956	115,150	172,918	1,415,857	1,588,663	1,792,295
Transfers and grants	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,252	242,918	249,694	257,578
Other expenditure	280,866	322,630	320,286	278,283	278,713	320,727	274,992	320,891	277,906	279,331	275,331	(62,890)	3,167,065	3,304,790	3,683,526
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,800,294</b>	<b>2,253,896</b>	<b>1,758,175</b>	<b>1,539,184</b>	<b>2,189,692</b>	<b>1,694,709</b>	<b>1,571,931</b>	<b>1,682,400</b>	<b>1,556,780</b>	<b>1,577,697</b>	<b>1,561,737</b>	<b>2,460,481</b>	<b>21,646,976</b>	<b>23,275,145</b>	<b>25,153,889</b>
<b>Surplus/(Deficit)</b>	<b>(199,710)</b>	<b>304,964</b>	<b>91,885</b>	<b>51,060</b>	<b>(251,587)</b>	<b>167,266</b>	<b>12,547</b>	<b>(84,878)</b>	<b>872,259</b>	<b>(34,007)</b>	<b>62,396</b>	<b>(992,194)</b>	<b>0</b>	<b>299,902</b>	<b>646,576</b>
Transfers recognised - capital	237,045	152,562	213,759	193,366	220,621	218,219	124,197	144,593	164,177	175,688	158,980	93,831	2,097,039	2,442,326	2,498,532
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>37,335</b>	<b>457,526</b>	<b>305,644</b>	<b>244,426</b>	<b>(30,966)</b>	<b>385,485</b>	<b>136,744</b>	<b>59,715</b>	<b>1,036,436</b>	<b>141,681</b>	<b>221,376</b>	<b>(898,363)</b>	<b>2,097,039</b>	<b>2,742,228</b>	<b>3,145,108</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>37,335</b>	<b>457,526</b>	<b>305,644</b>	<b>244,426</b>	<b>(30,966)</b>	<b>385,485</b>	<b>136,744</b>	<b>59,715</b>	<b>1,036,436</b>	<b>141,681</b>	<b>221,376</b>	<b>(898,363)</b>	<b>2,097,039</b>	<b>2,742,228</b>	<b>3,145,108</b>





**Figure 1: Revenue per Source**

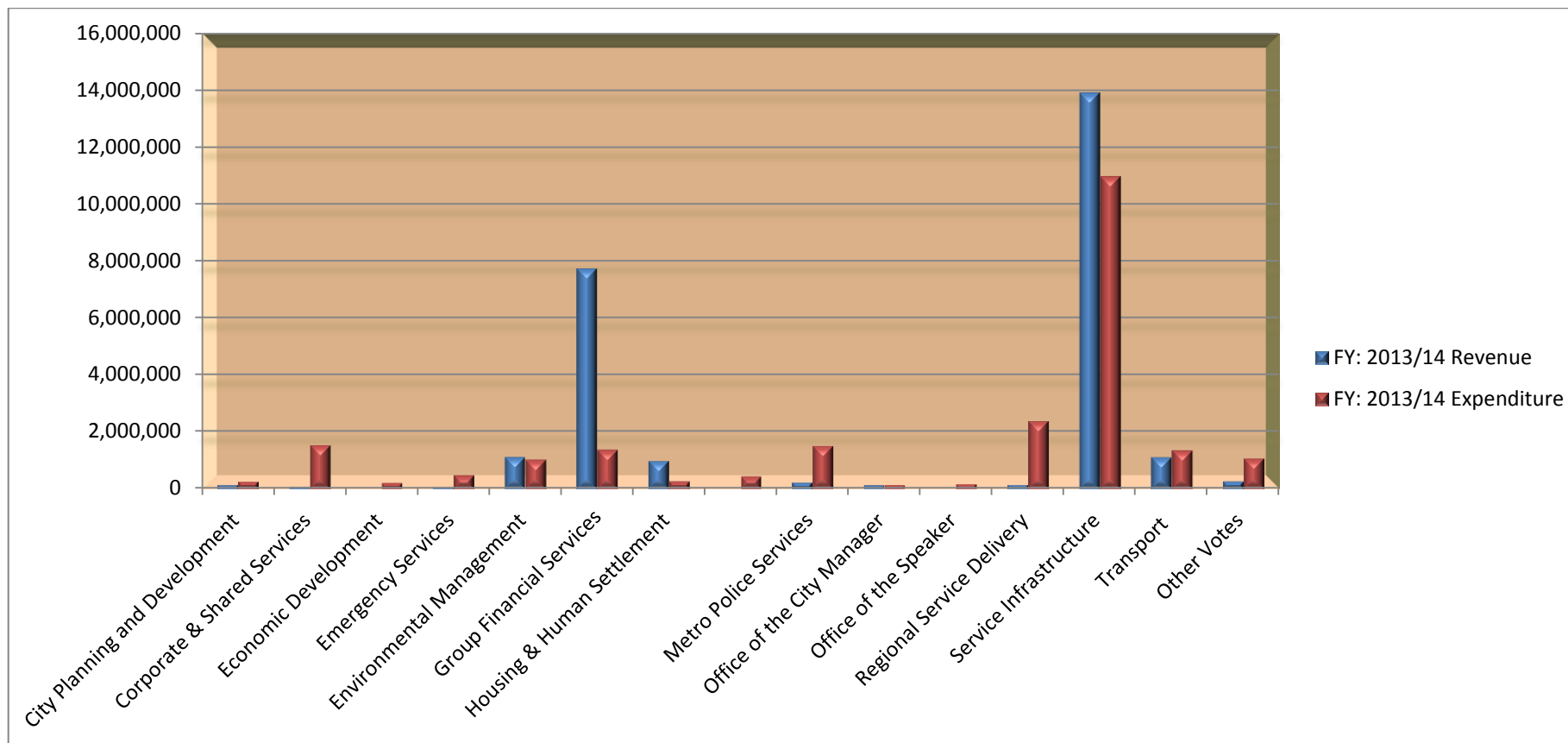
## 2.2 MONTHLY PROJECTION OF OPERATING EXPENDITURE AND REVENUE PER VOTE

The consolidated operating revenue is R26 017,373 and consolidated operating expenditure is R23 275,145 excluding internal transfers and taxation for the 2013/14 financial year. Table 2 and figure 2 below demonstrates the month-by-month revenue and expenditure projections for the 2013/14 financial years.

**Table 3: Summary of monthly operating expenditure and revenue projections for the City per vote**

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Revenue by Vote</b>															
City Planning and Development	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,717	128,036	132,538	136,858
Corporate & Shared Services	6,901	6,901	6,901	6,901	6,901	6,901	6,901	6,901	6,901	6,901	6,901	6,938	82,853	86,308	89,269
Economic Development	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	32,552	3,041	3,181
Emergency Services	1,046	1,046	14,483	1,046	1,046	14,483	1,046	1,046	14,483	1,046	1,046	14,488	66,303	69,764	73,370
Environmental Management	78,917	72,800	85,631	78,799	76,305	80,400	76,435	81,343	81,095	77,755	80,844	64,395	934,720	1,133,167	1,237,540
Group Financial Services	379,664	1,232,101	375,164	375,164	747,590	859,925	375,164	375,164	1,232,101	375,164	375,164	359,722	7,062,086	7,750,030	8,549,827
Housing & Human Settlement	220,321	27,094	56,921	19,862	19,655	81,088	8,705	35,910	23,104	49,513	11,484	7,622	561,278	991,357	942,600
Group Information & Communication Technology	1	1	1	1	1	1	1	1	1	1	1	1	16	17	17
Metro Police Services	8,538	18,703	18,703	18,703	18,703	18,881	18,703	18,703	18,703	18,703	18,703	29,126	224,868	232,650	239,929
Office of the City Manager	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000	140,000	140,000
Office of the Speaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Delivery	14,246	14,861	14,858	14,859	15,496	13,397	12,857	15,260	17,057	18,859	19,857	16,731	188,338	146,480	151,270
Service Infrastructure	1,073,734	1,210,342	1,331,894	1,155,192	1,132,510	830,696	1,136,090	1,077,855	1,057,630	1,011,882	1,095,237	930,552	13,043,613	13,936,172	14,623,868
Transport	11,244	90,799	113,530	76,308	99,584	127,900	35,999	93,158	96,408	122,781	137,101	85,893	1,090,703	1,119,559	1,762,063
Other Votes	21,305	15,063	24,023	15,063	19,224	24,811	15,063	15,063	24,023	15,063	15,063	24,885	228,650	276,292	349,206
<b>Total Revenue by Vote</b>	<b>1,837,629</b>	<b>2,711,422</b>	<b>2,063,819</b>	<b>1,783,609</b>	<b>2,158,726</b>	<b>2,080,194</b>	<b>1,708,675</b>	<b>1,742,115</b>	<b>2,593,216</b>	<b>1,719,378</b>	<b>1,783,114</b>	<b>1,562,118</b>	<b>23,744,015</b>	<b>26,017,373</b>	<b>28,298,997</b>
<b>Expenditure by Vote to be appropriated</b>															
City Planning and Development	19,374	19,374	19,527	19,374	28,932	19,527	19,374	19,374	19,527	19,374	19,374	23,100	246,234	259,685	275,305
Corporate & Shared Services	124,060	124,060	124,222	124,060	141,278	124,221	124,060	124,060	124,221	124,060	124,060	70,092	1,452,455	1,551,719	1,663,241

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15
Economic Development	18,710	18,710	18,746	18,710	19,249	18,746	18,710	18,710	18,746	18,710	18,710	21,992	228,452	213,870	228,404
Emergency Services	35,814	36,621	36,121	36,383	53,724	35,873	36,468	36,339	36,294	35,993	36,044	47,915	463,590	489,424	516,924
Environmental Management	75,991	75,991	76,074	75,991	107,759	76,074	75,991	75,991	76,074	75,991	75,991	90,366	958,287	1,035,929	1,107,474
Group Financial Services	110,096	105,627	105,632	105,610	124,969	105,647	105,696	105,830	105,851	105,871	105,815	109,535	1,296,180	1,381,927	1,496,876
Housing & Human Settlement	20,587	20,587	20,623	20,587	23,700	20,623	20,587	20,587	20,623	20,587	20,587	56,256	285,938	271,493	287,419
Group Information & Communication Technology	28,425	28,425	28,461	28,425	31,478	28,461	28,425	28,425	28,461	28,425	28,425	95,149	410,985	444,984	461,326
Metro Police Services	94,454	114,866	114,915	114,944	162,181	114,963	114,821	114,924	115,137	115,147	115,102	148,269	1,439,722	1,518,402	1,601,957
Office of the City Manager	12,632	12,632	12,882	12,632	14,532	12,882	12,632	12,632	12,882	12,632	12,632	14,333	155,933	134,478	144,811
Office of the Speaker	13,900	13,900	13,924	13,900	15,312	13,924	13,900	13,900	13,924	13,900	13,900	14,064	168,453	179,867	192,377
Regional Service Delivery	180,035	180,589	179,807	179,602	232,539	179,818	179,773	180,912	180,874	180,892	180,839	137,940	2,173,619	2,385,631	2,596,482
Service Infrastructure	908,830	1,302,100	806,258	633,413	1,039,981	744,064	669,817	732,116	648,294	669,399	658,424	1,281,978	10,094,674	10,972,613	11,868,932
Transport	71,186	117,707	117,782	73,616	88,316	118,467	72,238	118,070	74,263	74,280	71,848	266,537	1,264,311	1,365,257	1,595,167
Other Votes	86,198	82,705	83,201	81,935	105,741	81,418	79,438	80,527	81,607	82,434	79,985	82,954	1,008,143	1,069,867	1,117,194
<b>Total Expenditure by Vote</b>	<b>1,800,294</b>	<b>2,253,896</b>	<b>1,758,175</b>	<b>1,539,184</b>	<b>2,189,692</b>	<b>1,694,709</b>	<b>1,571,931</b>	<b>1,682,400</b>	<b>1,556,780</b>	<b>1,577,697</b>	<b>1,561,737</b>	<b>2,460,481</b>	<b>21,646,976</b>	<b>23,275,145</b>	<b>25,153,889</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>37,335</b>	<b>457,526</b>	<b>305,644</b>	<b>244,426</b>	<b>(30,966)</b>	<b>385,485</b>	<b>136,744</b>	<b>59,715</b>	<b>1,036,436</b>	<b>141,681</b>	<b>221,376</b>	<b>(898,363)</b>	<b>2,097,039</b>	<b>2,742,228</b>	<b>3,145,108</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>37,335</b>	<b>457,526</b>	<b>305,644</b>	<b>244,426</b>	<b>(30,966)</b>	<b>385,485</b>	<b>136,744</b>	<b>59,715</b>	<b>1,036,436</b>	<b>141,681</b>	<b>221,376</b>	<b>(898,363)</b>	<b>2,097,039</b>	<b>2,742,228</b>	<b>3,145,108</b>



**Figure 2: Operating Revenue & Expenditure**

### 2.3. MONTHLY PROJECTIONS OF CAPITAL SPENDING BY VOTE

The City envisages a spending of R4 345 256 415 on the capital budget for 2013/14 financial year, R4 621 575 919 for 2014/15 and R4 553 132 086 and 2015/16 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

**Table 4: Monthly Projections of Capital Spending by Vote**

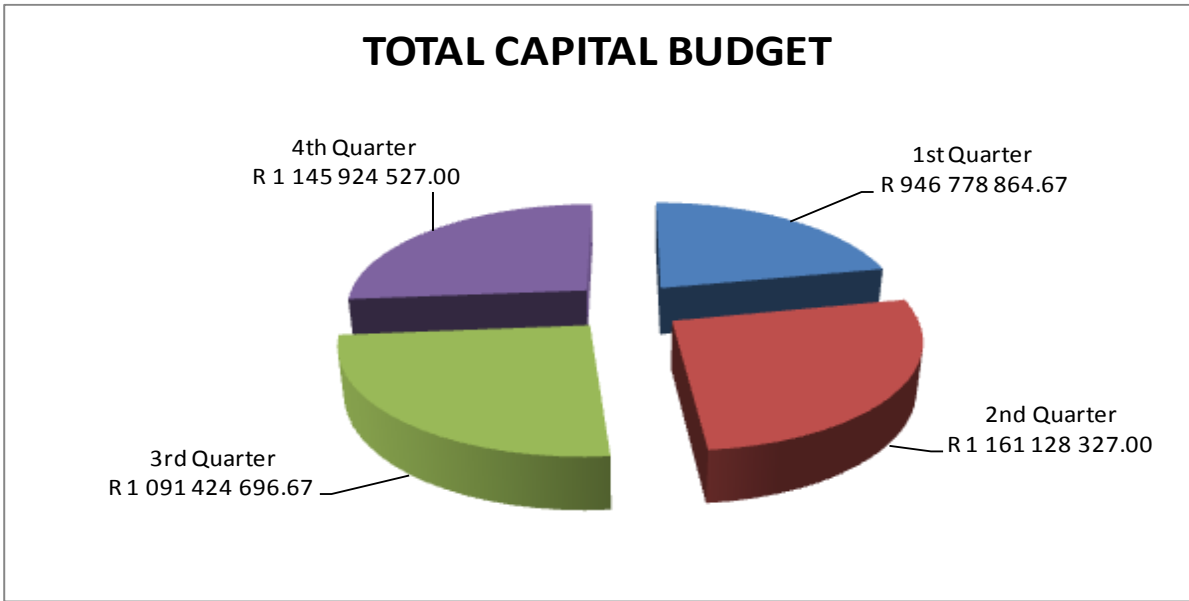
Funding Source Description	Budget 2013/14	%	Budget 2014/15	%	Budget 2015/16	%
Council Funding	501 895 446	11.55%	532 250 000	11.52%	519 950 000	11.42%
PTIS- Public Transport, Infrastructure Systems Grant	595 398 969	13.70%	785 875 919	17.00%	756 671 086	16.62%
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2.30%	140 000 000	3.03%	140 000 000	3.07%
Human Settlements Development Grant	58 029 000	1.34%	-	0.00%	-	0.00%
USDG - Urban Settlements Development Grant	1 250 611 000	28.78%	1 424 450 000	30.82%	1 471 361 000	32.32%
INEP- Intergrated National Electrification Programme	65 000 000	1.50%	40 000 000	0.87%	72 000 000	1.58%
CRR- Capital Replacement Reserve	50 422 000	1.16%	53 900 000	1.17%	54 150 000	1.19%
EEDSM- Energy Efficiency Demand Side Management	-	0.00%	10 000 000	0.22%	10 000 000	0.22%
Other Contributions	12 000 000	0.28%	-	0.00%	-	0.00%
FMG - Financial Management Grant	500 000	0.01%	-	0.00%	-	0.00%
CLS - Community Library Services	1 000 000	0.02%	-	0.00%	-	0.00%
DWA- Department of Water Affairs	14 000 000	0.32%	15 000 000	0.32%	-	0.00%
Borrowings	1 600 000 000	36.82%	1 500 000 000	32.46%	1 400 000 000	30.75%
Public Contributions & Donations	95 900 000	2.21%	93 100 000	2.01%	80 500 000	1.77%
Social Infrastructure Grant	500 000	0.01%	27 000 000	0.58%	48 500 000	1.07%
<b>TOTAL</b>	<b>4 345 256 415</b>	<b>100%</b>	<b>4 621 575 919</b>	<b>100%</b>	<b>4 553 132 086</b>	<b>100%</b>

The table below demonstrates the projected capital spending over a quarterly period

**Table 5: Monthly Projections of Capital Spending by Vote**

<b>CASH FLOW PROJECTIONS</b>			
<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
<b>R 946 778 864.67</b>	<b>R 1 161 128 327.00</b>	<b>R 1 091 424 696.67</b>	<b>R 1 145 924 527.00</b>

The figure below demonstrates the projected capital spending over a quarterly period. This projection is made possible through the alignment and implementation of the budget as part of the SDBIP process. It is anticipated that all measures are in place to ensure expenditure as depicted below. These include risks identified, mitigation plans and controls in place to ensure achievement of quarterly expenditure targets.



**Figure 3: Total Capital Budget**

**Table 6: Quarterly and monthly projections for the 2013/14 financial for each vote**

	Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	1st Quarter	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	2nd Quarter	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	3rd Quarter	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projections June 2014	4th Quarter
Audit and Risk	13 500 000	1 125 001	1 125 001	1 125 001	3 375 003	1 125 001	1 125 001	1 125 001	3 375 003	1 125 001	1 125 001	1 124 998	3 375 000	1 124 998	1 124 998	1 124 998	3 374 994
City Planning and Development	1 200 000	-	-	60 000	60 000	40 000	100 000	-	140 000	-	250 000	50 000	300 000	-	-	700 000	700 000
City Strategies and Performance Management	500 000	41 667	41 667	41 667	125 001	41 667	41 667	41 667	125 001	41 667	41 667	41 666	125 000	41 666	41 666	41 666	124 998
Communications, Marketing and Events	500 000	41 667	41 667	41 667	125 001	41 667	41 667	41 667	125 001	41 667	41 667	41 666	125 000	41 666	41 666	41 666	124 998
Corporate and Shared Services	88 500 000	-	-	60 000	60 000	50 000	80 000	15 000	145 000	2 165 000	40 050 000	41 070 000	83 285 000	2 060 000	2 050 000	900 000	5 010 000
Economic Development	1 500 000	-	-	200 000	200 000	200 000	300 000	-	500 000	-	350 000	200 000	550 000	150 000	-	100 000	250 000
Emergency Services	17 800 000	-	-	2 900 000	2 900 000	3 600 000	3 400 000	2 200 000	9 200 000	1 800 000	2 100 000	1 000 000	4 900 000	400 000	400 000	-	800 000
Environmental Management	42 800 000	100 000	650 000	5 000 000	5 750 000	2 850 000	3 900 000	6 950 000	13 700 000	2 500 000	5 650 000	4 300 000	12 450 000	5 900 000	2 500 000	2 500 000	10 900 000
Financial Services	14 500 000	624 999	924 999	1 159 339	2 709 337	4 699 309	2 607 439	733 909	8 040 657	624 999	624 999	624 998	1 874 996	624 998	624 998	625 014	1 875 010
Health and Social Development	30 000 000	1 124 999	1 124 999	1 124 999	3 374 998	2 674 999	3 674 999	2 724 999	9 074 998	1 724 999	3 224 999	3 724 999	8 674 998	3 624 999	2 624 999	2 625 007	8 875 006
Housing and Human Settlement	570 303 271	163 452 417	64 988 077	72 730 327	301 170 821	42 130 327	45 900 098	32 130 327	120 160 752	32 130 327	32 130 327	32 130 327	96 390 981	32 130 327	18 747 976	1 702 414	52 580 717
Information and Communication Technology	185 500 000	1 000 000	57 000 000	8 125 000	66 125 000	43 000 000	3 000 000	14 125 000	60 125 000	2 000 000	13 000 000	13 125 000	28 125 000	17 000 000	3 125 000	11 000 000	31 125 000
Legal Services	500 000	-	-	-	-	-	270 000	-	270 000	-	230 000	-	230 000	-	-	-	-
Metro Police Services	57 000 000	416 667	416 667	8 666 667	9 500 001	8 916 667	8 916 667	9 416 667	27 250 001	416 667	9 416 667	7 916 666	17 750 000	1 416 666	666 666	416 666	2 499 998
Office of the Chief Whip	500 000	41 667	41 667	41 667	125 001	41 667	41 667	41 667	125 001	41 667	41 667	41 666	125 000	41 666	41 666	41 666	124 998
Office of the City Manager	102 000 000	8 500 002	8 500 002	8 500 002	25 500 006	8 500 002	8 500 001	8 500 001	25 500 004	8 500 001	8 500 001	8 499 997	25 499 999	8 499 997	8 499 997	8 499 997	25 499 991
Office of the Executive Mayor	500 000	41 667	41 667	41 667	125 001	41 667	41 667	41 667	125 001	41 667	41 667	41 666	125 000	41 666	41 666	41 666	124 998
Office of the Speaker	500 000	41 667	41 667	41 667	125 001	41 667	41 667	41 667	125 001	41 667	41 667	41 666	125 000	41 666	41 666	41 666	124 998
Regional Service Delivery	329 172 000	38 139 334	38 368 500	32 433 977	108 941 811	38 168 977	39 568 976	35 229 337	112 967 289	13 436 833	17 652 310	17 752 309	48 841 452	21 002 309	19 502 309	17 916 832	58 421 449
Research and Innovation	500 000	41 667	41 667	41 667	125 000	41 667	41 667	41 667	125 000	41 667	41 667	41 667	125 000	41 667	41 667	41 667	125 000
Service Infrastructure	1 348 181 369	12 535 484	107 341 400	120 110 000	239 986 884	131 430 000	167 213 187	77 481 432	376 124 619	136 992 937	153 007 579	158 050 000	448 050 516	157 567 350	91 800 000	34 652 000	284 019 350
Transport	1 534 299 775	1 650 000	73 750 000	99 600 000	175 000 000	125 800 000	140 330 000	126 300 000	392 430 000	46 501 756	72 450 000	190 050 000	309 001 756	188 340 000	217 859 050	251 668 969	657 868 019
Sports and Recreation	5 500 000	458 333	458 333	458 333	1 374 999	458 333	458 333	458 333	1 374 999	458 333	458 333	458 333	1 374 999	458 333	458 333	458 337	1 375 003
<b>TOTAL CAPITAL BUDGET</b>	<b>4 345 256 415</b>	<b>229 377 238</b>	<b>354 897 980</b>	<b>362 503 647</b>	<b>946 778 865</b>	<b>413 893 617</b>	<b>429 594 703</b>	<b>317 640 008</b>	<b>1 161 128 327</b>	<b>250 626 855</b>	<b>360 470 218</b>	<b>480 327 624</b>	<b>1 091 424 697</b>	<b>440 549 974</b>	<b>370 234 323</b>	<b>335 140 231</b>	<b>1 145 924 527</b>

**Table 7: Summary of monthly capital expenditure projection per vote**

CASH FLOW PROJECTIONS															
Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Audit and Risk	Insurance replacements (CTMM Contribution)	9.712449.1.0 01	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
Audit and Risk	Insurance replacements	9.712450.1.0 01	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
Audit and Risk	Capital Funded from Operating	9.712923.1.0 07	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
City Planning and Development	Capital Funded from Operating (City Planning & Development)	9.712751.1.0 07	500 000	-	-	60 000	40 000	100 000	-	-	250 000	50 000	-	-	-
City Planning and Development	Survey equipment roll out (Technology replacement)	9.712844.1.0 01	700 000	-	-	-	-	-	-	-	-	-	-	-	700 000
City Strategies and Performance Management	Capital Funded from Operating	9.712929.1.0 07	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Communications, Marketing and Events	Capital Funded from Operating	9.712928.1.0 07	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.0 01	20 000 000	-	-	-	-	-	-	-	10 000 000	10 000 000	-	-	-
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.0 15	60 000 000	-	-	-	-	-	-	-	30 000 000	30 000 000	-	-	-
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	9.712743.1.0 01	5 900 000	-	-	-	-	-	-	-	-	1 000 000	2 000 000	2 000 000	900 000
Corporate and Shared Services	Capital Funded from Operating	9.712753.1.0 07	500 000	-	-	60 000	50 000	80 000	15 000	65 000	50 000	70 000	60 000	50 000	-
Corporate and Shared Services	Tshwane Leadership and Management Academy	9.712953.1.0 01	2 100 000	-	-	-	-	-	-	2 100 000	-	-	-	-	-



## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Economic Development	Capital Funded from Operating	9.712754.1.0 07	500 000	-	-	200 000	-	200 000	-	-	100 000	-	-	-	-
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	9.712902.1.0 01	1 000 000	-	-	-	200 000	100 000	-	-	250 000	200 000	150 000	-	100 000
Emergency Services	Establishment/Construction of Fire House Heuweloord	9.710566.1.0 01	7 000 000	-	-	1 000 000	1 200 000	1 200 000	1 000 000	1 200 000	1 400 000	-	-	-	-
Emergency Services	Renovation & Upgrading Of Facilities	9.711455.1.0 01	2 000 000	-	-	-	-	200 000	200 000	200 000	200 000	400 000	400 000	400 000	-
Emergency Services	Disaster risk management tools and equipment	9.712587.1.0 01	800 000	-	-	200 000	300 000	300 000	-	-	-	-	-	-	-
Emergency Services	Capital Funded from Operating	9.712765.1.0 07	3 000 000	-	-	1 000 000	1 000 000	500 000	500 000	-	-	-	-	-	-
Emergency Services	Upgrading of a Fire House in Ekangala	9.712903.1.0 01	3 000 000	-	-	200 000	500 000	600 000	200 000	400 000	500 000	600 000	-	-	-
Emergency Services	Upgrading of a Fire House in Rayton	9.712904.1.0 01	2 000 000	-	-	500 000	600 000	600 000	300 000	-	-	-	-	-	-
Environmental Management	Upgrading And Extension Of Facilities	9.710276.1.0 07	2 500 000	-	-	250 000	-	-	500 000	-	350 000	400 000	1 000 000	-	-
Environmental Management	Upgrading Of Existing Processing Facilities	9.710277.1.0 07	3 000 000	-	-	1 500 000	-	-	1 500 000	-	-	-	-	-	-
Environmental Management	Reparation To & Resurfacing Of Roads	9.710420.1.0 07	500 000	-	-	-	-	500 000	-	-	-	-	-	-	-
Environmental Management	Upgrading Of Cold Rooms	9.711561.1.0 07	900 000	-	550 000	-	350 000	-	-	-	-	-	-	-	-
Environmental Management	Atmospheric Pollution Monitoring Network	9.711562.1.0 01	3 000 000	-	-	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
Environmental	Bulk Containers	9.712090.1.0	7 000 000	-	-	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Management		01													
Environmental Management	240 Litre Containers	9.712092.1.0 01	7 000 000	-	-	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000
Environmental Management	1000 Litre Containers	9.712093.1.0 01	3 000 000	-	-	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
Environmental Management	Swivel Bins	9.712094.1.0 01	3 500 000	-	-	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
Environmental Management	Green Buildings Programme	9.712497.1.0 01	1 900 000	-	-	-	-	900 000	-	-	-	1 000 000	-	-	-
Environmental Management	Upgrading and Extension of Office Blocks	9.712585.1.0 07	8 000 000	-	-	500 000.00	-	-	2 300 000.00	-	2 800 000.00	-	2 400 000.00	-	-
Environmental Management	Capital Funded from Operating	9.712750.1.0 07	500 000	-	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Environmental Management	Retrofit of Municipal Buildings	9.712807.1.0 01	1 200 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Environmental Management	Upgrading of the market trading system	9.712868.1.0 07	800 000	-	-	250 000	-	-	150 000	-	-	400 000	-	-	-
Financial Services	Buildings & Equipment (security at the stores)	9.712444.1.0 01	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
Financial Services	Capital Funded from Operating	9.712755.1.0 07	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
Financial Services	Capital Funded from Operating	9.712755.1.0 12	500 000	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 674
Financial Services	Customer Care Kiosk	9.712949.1.0 15	7 000 000		300 000	534 340	4 074 310	1 982 440	108 910	-					
Health and Social Development	New clinic in Doornpoort	9.710075.1.0 15	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-	-
Health and Social Development	Upgrading of ECD centres and Day Care Centre	9.712691.1.0 15	5 000 000	-	-	-	500 000	500 000	500 000	500 000	1 000 000	1 000 000	1 000 000	-	-
Health and Social Development	Upgrade and extension of Zithobeni Clinic	9.712683.1.0 15	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Health and Social	Extension of Rethabiseng	9.712788.1.0 15	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Development	Clinic														
Health and Social Development	Installation of generators in all LG clinics	9.712835.1.01	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	83 333
Health and Social Development	Upgrading Of Clinic Dispensaries	9.712278.1.015	2 000 000	-	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000
Health and Social Development	Capital Funded from Operating	9.712756.1.007	500 000	-	-	-	50 000	50 000	100 000	100 000	100 000	100 000	-	-	-
Health and Social Development	Social Development center in Hammanskraal	9.712948.1.017	500 000	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 674
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.004	20 300 000	5 000 000	10 000 000	5 300 000	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.005	5 000 000	2 000 000	3 000 000	-	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.004	20 300 000	5 000 000	10 000 000	5 300 000	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.005	5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	9.710865.2.005	383 824 650	60 000 000	31 355 810	60 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	17 045 560	-
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.004	17 429 000	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 416	1 452 414
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.005	76 000 000	76 000 000	-	-	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.015	6 000 000	6 000 000	-	-	-	-	-	-	-	-	-	-	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Housing and Human Settlement	Water Low Cost Housing	9.710898.1.015	22 949 621	8 000 000	9 179 850	-	-	5 769 771	-	-	-	-	-	-	-
Housing and Human Settlement	Winterveldt Land Management Program	9.711489.2.015	13 000 000	-	-	-	5 000 000	8 000 000	-	-	-	-	-	-	-
Housing and Human Settlement	Capital Funded from Operating	9.712757.1.007	500 000	-	-	-	-	-	-	-	-	-	-	250 000	250 000
Information and Communication Technology	Upgrade Of IT Networks	9.710200.1.015	34 000 000	-	10 000 000	-	10 000 000	-	2 000 000	-	5 000 000	-	5 000 000	-	2 000 000
Information and Communication Technology	One Integrated Transaction Processing System	9.710213.1.015	15 000 000	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	2 000 000	2 000 000	2 000 000
Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	9.710268.1.001	15 000 000	-	1 000 000	1 000 000	2 000 000	2 000 000	-	1 000 000	2 000 000	2 000 000	2 000 000	1 000 000	1 000 000
Information and Communication Technology	Integration Telecommunication Equipment	9.710341.1.015	5 000 000	-	-	1 000 000	-	-	3 000 000	-	-	-	1 000 000	-	-
Information and Communication Technology	Implementation Of Storage Area Network	9.710344.1.015	15 000 000	-	-	-	10 000 000	-	-	-	-	5 000 000	-	-	-
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.001	1 000 000	-	-	-	-	-	1 000 000	-	-	-	-	-	-
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.015	1 000 000	-	-	-	-	-	-	-	-	-	-	-	1 000 000
Information and Communication Technology	E-Initiative Supporting the Smart City	9.712554.1.015	20 000 000	-	-	5 000 000	-	-	5 000 000	-	-	5 000 000	-	-	5 000 000
Information and Communication Technology	Capital Funded from Operating	9.712925.1.007	500 000	-	-	125 000	-	-	125 000	-	-	125 000	-	125 000	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Information and Communication Technology	Disaster Recovery System Storage	9.712950.1.015	30 000 000	-	-		20 000 000	-		-	5 000 000	-	5 000 000	-	-
Information and Communication Technology	SAP HANNA Licence	9.712951.1.015	45 000 000	-	45 000 000	-		-		-	-	-	-	-	-
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.015	4 000 000	-				-	2 000 000	-			2 000 000		
Legal Services	Capital Funded from Operating	9.712924.1.007	500 000	-	-	-	-	270 000	-	-	230 000	-	-	-	-
Metro Police Services	Establishment of Metro Police Offices Region 3	9.711517.1.001	-												
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	9.711524.1.001	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
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.001	36 000 000	-	-	6 000 000	6 000 000	6 000 000	6 000 000	-	6 000 000	6 000 000	-	-	-
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.015	11 000 000			2 000 000	2 000 000	2 000 000	2 000 000	-	2 000 000	1 000 000			
Metro Police Services	Capital Funded from Operating	9.712752.1.007	5 000 000	-	-	250 000	500 000	500 000	1 000 000	-	1 000 000	500 000	1 000 000	250 000	-
Office of the Chief Whip	Capital Funded from Operating	9.712931.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Implementation of Tsosoloso Programme	9.712533.1.003	100 000 000	8 333 334	8 333 334	8 333 334	8 333 334	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333
Office of the City Manager	Capital Funded from Operating	9.712758.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Capital Funded from Operating	9.712932.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Office of the City Manager	Capital Funded from Operating	9.712933.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Capital Funded from Operating	9.712934.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the Executive Mayor	Capital Funded from Operating	9.712930.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the Speaker	Capital Funded from Operating	9.712772.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	9.710007.2.005	2 000 000	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 666	166 666	166 666	166 666
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	9.710010.2.005	10 000 000	833 334	833 334	833 334	833 334	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333
Regional Service Delivery	New Gazankulu clinic	9.710204.1.015	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	9.710348.1.016	27 000 000	-	-	-	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
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.001	13 000 000	7 000 000	6 000 000	-	-	-	-	-	-	-	-	-	-
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.015	121 000 000	20 166 666	20 166 666	20 166 666	20 166 666	20 166 666	20 166 670	-	-	-	-	-	-
Regional Service Delivery	Replacement Of Sewers	9.711404.2.016	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
Regional Service Delivery	Olievenhoutbosch Multi-Purpose Sport	9.711432.2.015	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-	-	-
Regional Service Delivery	Hamanskraal Multipurpose Sport & Recreation Centre	9.711433.2.005	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-	-	-
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	9.712057.1.015	9 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	500 000	-	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Regional Service Delivery	Re-establishment of Waste Water Collection Depots	9.712123.1.015	8 472 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000
Regional Service Delivery	Landscaping of Traffic Islands and entrances	9.712471.1.001	3 000 000	-	-	-	300 000	300 000	600 000	300 000	300 000	300 000	300 000	300 000	300 000
Regional Service Delivery	Stand by quarters	9.712601.1.001	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
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	9.712657.1.001	5 000 000	-	-	500 000	-	1 000 000	-	1 000 000	-	-	1 500 000	-	1 000 000
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	9.712736.1.001	3 000 000	-	-	500 000	500 000	500 000	-	500 000	500 000	500 000	-	-	-
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	9.712808.1.001	2 900 000	-	-	-	-	200 000	300 000	-	500 000	800 000	1 000 000	100 000	-
Regional Service Delivery	Development of Tshwane North Cemetery	9.712809.1.005	20 000 000	-	-	-	-	1 000 000	1 000 000	-	2 000 000	3 000 000	5 000 000	6 000 000	2 000 000
Regional Service Delivery	Crematorium: Upgrade of furnaces	9.712810.1.001	2 000 000	-	-	-	-	-	-	-	250 000	250 000	500 000	500 000	500 000
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	9.712825.1.001	150 000	-	-	-	15 000	15 000	30 000	15 000	15 000	15 000	15 000	15 000	15 000
Regional Service Delivery	Upgrade Greenhouses at Booyens Nursery	9.712826.1.001	400 000	-	-	-	40 000	40 000	80 000	40 000	40 000	40 000	40 000	40 000	40 000
Regional Service Delivery	Development of Cemeteries, Metsweding	9.712828.1.005	4 000 000	-	-	-	-	200 000	200 000	-	400 000	1 200 000	1 000 000	1 000 000	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Regional Service Delivery	Construction of a Mini Waste Transfer Station-Roodeplaat	9.712829.1.0 01	2 500 000	-	-	-	-	-	-	-	-	-	-	-	2 500 000
Regional Service Delivery	Bulk Containers Metsweding	9.712830.1.0 01	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	240 Litre Containers Metsweding	9.712831.1.0 01	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	1000 Litre Containers Metsweding	9.712832.1.0 01	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	Swivel Bins Metsweding	9.712833.1.0 01	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	9.712873.1.0 05	8 000 000	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667
Regional Service Delivery	Capital Funded from Operating	9.712926.1.0 07	3 950 000	100 000	329 167	394 643	394 643	394 643	100 000	329 167	394 643	394 643	394 643	394 643	329 166
Regional Service Delivery	Kleinzonderhout Sustainable Agricultural Village	9.712935.1.0 01	5 000 000	-	1 000 000	-	1 500 000	-	1 000 000	-	1 000 000	-	500 000	-	-
Regional Service Delivery	Cullinan Library Park	9.712936.1.0 15	5 000 000	500 000	500 000	500 000	500 000	500 000	500 000	1 000 000	1 000 000	-	-	-	-
Regional Service Delivery	Greening Sportsfields	9.712941.1.0 15	19 800 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	2 400 000	2 400 000
Research and Innovation	Capital Funded from Operating	9.712927.1.0 07	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	9.710005.1.0 16	6 000 000	300 000	400 000	500 000	500 000	400 000	200 000	300 000	400 000	600 000	750 000	800 000	850 000
Service Infrastructure	Payments to Townships for Reticulated Towns	9.710006.1.0 16	2 500 000	100 000	100 000	200 000	200 000	300 000	100 000	200 000	200 000	300 000	300 000	300 000	200 000
Service	Township Water	9.710022.1.0	5 400 000	-	500 000	500 000	500 000	500 000	500 000	400 000	500 000	500 000	400 000	400 000	700 000



## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Infrastructure	Services Developers: Tshwane Contributions	16													
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.0 01	5 000 000	200 000	800 000	800 000	800 000	800 000	-	600 000	800 000	200 000	-	-	-
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.0 01	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.0 01	4 000 000	-	400 000	400 000	400 000	400 000	-	400 000	400 000	400 000	400 000	400 000	400 000
Service Infrastructure	Replacement Of Worn Out Network Pipes	9.710026.1.0 15	45 000 000	3 000 000	4 000 000	4 000 000	4 000 000	4 000 000	2 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000
Service Infrastructure	Sub Transmission System Equipment Refurbishment	9.710163.1.0 01	15 000 000	-	-	-	-	-	-	-	2 000 000	4 000 000	9 000 000	-	-
Service Infrastructure	11kV Panel Extension In Substations	9.710164.1.0 01	3 000 000	925 484	41 400	80 000	-	313 187	-	1 600 000	39 929	-	-	-	-
Service Infrastructure	Electricity for All	9.710178.2.0 06	65 000 000	1 000 000	1 000 000	5 700 000	10 000 000	12 000 000	7 000 000	8 500 000	13 000 000	6 800 000	-	-	-
Service Infrastructure	Communication Upgrade: Optical Fibre net	9.710325.1.0 15	12 000 000	200 000	250 000	600 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	900 000	550 000	500 000
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.0 05	241 003 914	-	28 000 000	28 000 000	28 000 000	28 000 000	11 371 564	20 000 000	2 000 000	42 000 000	33 632 350	20 000 000	-
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.0 14	14 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	-	-	4 000 000	2 000 000	-	-	-
Service Infrastructure	Replacement, Upgrade, Construct Waste Water	9.710411.1.0 15	109 360 587	-	15 000 000	15 000 000	15 000 000	15 000 000	10 000 000	22 992 937	16 367 650	-	-	-	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	Treatment Works Facilities														
Service Infrastructure	Strengthening 11KV Cable network	9.710480.1.015	17 000 000	-	-	2 000 000	2 000 000	2 000 000	-	1 000 000	5 000 000	2 000 000	1 000 000	1 000 000	1 000 000
Service Infrastructure	Strengthening 11KV Overhead Network	9.710481.1.015	14 000 000	-	-	-	-	4 000 000	1 000 000	1 000 000	3 500 000	1 000 000	1 000 000	1 000 000	1 500 000
Service Infrastructure	Substations	9.710484.1.001	3 235 000	-	-	-	-	1 000 000	-	-	500 000	500 000	235 000	500 000	500 000
Service Infrastructure	Tshwane Public Lighting Program	9.710556.2.005	48 150 000	50 000	50 000	4 000 000	9 000 000	8 000 000	8 000 000	9 000 000	9 050 000	1 000 000	-	-	-
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.001	30 960 446	-	3 000 000	3 000 000	3 000 000	3 000 000	960 446	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.005	234 731 630	4 000 000	30 000 000	30 000 000	30 000 000	30 000 000	20 731 630	30 000 000	30 000 000	30 000 000	-	-	-
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.015	50 349 470	-	-	-	-	-	1 849 470	-	-	-	35 000 000	13 500 000	-
Service Infrastructure	Pipe reinforcement Klippgat/Mabopane/Winterveld	9.711331.2.001	10 000 000	-	-	-	-	5 000 000	-	5 000 000	-	-	-	-	-
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	66 800 000	-	6 500 000	6 500 000	6 500 000	6 500 000	1 800 000	6 500 000	6 500 000	6 500 000	6 500 000	6 500 000	6 500 000
Service Infrastructure	Reduction Water Losses: Water Networks	9.711542.1.016	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000
Service Infrastructure	Network Control System	9.711706.1.001	11 000 000	-	-	-	200 000	100 000	200 000	2 000 000	2 000 000	2 000 000	2 700 000	1 200 000	600 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	Extension														
Service Infrastructure	Purification Plant Upgrades	9.711921.1.015	2 500 000	-	1 500 000	1 000 000	-	-	-	-	-	-	-	-	-
Service Infrastructure	Replacement of Obsolete And non functional Equipment	9.712006.1.01	1 000 000	-	-	-	-	100 000	100 000	-	250 000	250 000	250 000	50 000	-
Service Infrastructure	Moreletaspruit: Outfall sewer	9.712121.1.015	25 418 322	-	2 500 000	2 500 000	2 500 000	2 500 000	418 322	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000
Service Infrastructure	Establishment of Water Distribution Depots	9.712124.1.015	4 000 000	-	-	-	-	-	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000
Service Infrastructure	Blk + Reservoir - Babelegi	9.712142.1.015	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000
Service Infrastructure	New Bulk Infrastrucutre	9.712279.1.015	150 000 000	-	1 000 000	2 000 000	2 000 000	25 000 000	4 000 000	-	30 000 000	30 000 000	40 000 000	16 000 000	-
Service Infrastructure	New Connections	9.712483.1.016	23 000 000	1 000 000	1 500 000	2 000 000	2 500 000	1 500 000	1 000 000	2 000 000	2 500 000	2 500 000	2 500 000	2 000 000	2 000 000
Service Infrastructure	Electrification of Winterveld	9.712492.1.015	15 000 000	10 000	50 000	500 000	1 000 000	1 000 000	1 000 000	4 000 000	2 000 000	2 000 000	2 000 000	1 000 000	440 000
Service Infrastructure	Reservoir Extensions	9.712534.1.015	51 500 000	-	5 000 000	5 000 000	5 000 000	5 000 000	1 500 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
Service Infrastructure	Capital Funded from Operating	9.712759.1.007	3 772 000	-	-	80 000	80 000	350 000	350 000	200 000	400 000	400 000	400 000	400 000	1 112 000
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	9.712861.1.001	1 000 000	-	-	-	-	100 000	100 000	-	250 000	250 000	250 000	50 000	-
Service Infrastructure	Rooiwal Power Station Refurbishment	9.712862.1.015	9 000 000	-	-	-	1 000 000	1 100 000	1 100 000	1 100 000	1 400 000	1 100 000	1 100 000	1 100 000	-
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	9.712872.1.001	5 000 000	-	-	-	-	-	200 000	200 000	200 000	2 000 000	1 000 000	800 000	600 000
Service Infrastructure	Bulk Sewer Supply-Franspoort	9.712876.1.005	4 000 000	-	-	-	-	2 000 000	-	2 000 000	-	-	-	-	-
Service Infrastructure	Construction of the new K2	9.712897.1.010	12 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	1 000 000	-	-	6 000 000	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	132/11 kv substation														
Service Infrastructure	Electricity vending infrastructure	9.712908.1.0 01	2 500 000	250 000	250 000	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000
Service Infrastructure	Revenue protection infrastructure	9.712919.1.0 15	10 000 000	500 000	1 000 000	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	500 000
Transport	Essential/Unforeseen Stormwater Drainage Problems	9.710116.2.0 01	9 000 000	-	500 000	500 000	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
Transport	Apies River: Canal Upgrading, Pretoria Central	9.710117.1.0 01	1 000 000	150 000	150 000	150 000	-	-	-	-	-	-	200 000	200 000	150 000
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.0 01	5 000 000	-	-	-	-	-	-	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.0 05	5 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.0 01	14 250 000	-	-	-	-	1 500 000	2 000 000	750 000	750 000	2 000 000	2 500 000	2 500 000	2 250 000
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.0 05	7 150 000	-	1 500 000	2 150 000	2 500 000	1 000 000	-	-	-	-	-	-	-
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.0 15	8 600 000	-	-	-	-	1 000 000	1 500 000	500 000	500 000	1 000 000	1 000 000	1 200 000	1 900 000
Transport	Rehabilitation Of Bridges	9.710223.1.0 01	300 000	-	-	-	-	300 000	-	-	-	-	-	-	-
Transport	Traffic Calming And Pedestrian Safety For	9.710229.2.0 01	7 000 000	-	600 000	800 000	900 000	900 000	400 000	-	600 000	600 000	600 000	600 000	1 000 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	Tshwane														
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.015	2 000 000									400 000	400 000	500 000	700 000
Transport	Traffic Lights/Traffic Signal System	9.710395.1.001	4 000 000	-	400 000	600 000	800 000	900 000	900 000	400 000	-	-	-	-	-
Transport	Traffic Lights/Traffic Signal System	9.710395.1.015	6 000 000								400 000	1 200 000	1 200 000	1 600 000	1 600 000
Transport	Shova Kalula Bicycle Project	9.710609.1.015	5 000 000	-	500 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	-	-	-	-	-
Transport	Mabopane Station Modal Interchange	9.710657.2.001	500 000	-	500 000	-	-	-	-	-	-	-	-	-	-
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	9.710662.1.001	1 500 000	-	300 000	300 000	300 000	300 000	300 000	-	-	-	-	-	-
Transport	Eastlynn bus and taxi facilities	9.710671.2.005	750 000	-	-	-	-	750 000	-	-	-	-	-	-	-
Transport	Saulsville Station Pedestrian	9.710743.1.001	9 700 000	-	900 000	900 000	900 000	980 000	950 000	550 000	550 000	900 000	900 000	1 000 000	1 170 000
Transport	Rehabilitation Of Roads	9.710902.2.015	32 000 000			1 000 000	2 000 000	4 000 000	4 000 000	1 000 000	1 000 000	4 000 000	4 000 000	4 000 000	7 000 000
Transport	Real Rover Road To Serapeng Road	9.710936.2.001	7 200 000	-	-	-	-	-	-	-	1 500 000	1 800 000	1 900 000	1 000 000	1 000 000
Transport	Real Rover Road To Serapeng Road	9.710936.2.005	7 200 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	500 000	1 700 000	-	-	-	-
Transport	Stormwater Drainage Mahube Valley	9.711213.2.001	1 000 000	-	-	-	-	500 000	-	-	-	500 000	-	-	-
Transport	Magriet Monamodi Stormwater System	9.711262.2.001	4 700 000	-	-	-	-	-	-	-	-	200 000	1 500 000	1 500 000	1 500 000
Transport	Magriet	9.711262.2.0	4 700 000	-	300 000	400 000	500 000	500 000	750 000	500 000	500 000	1 250 000	-	-	-

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	Monamodi Stormwater System	05													
Transport	Hartebeest Spruit: Canal Upgrading	9.711265.1.0 01	3 000 000	-	500 000	750 000	750 000	1 000 000	-	-	-	-	-	-	-
Transport	Montana Spruit: Channel Improvements	9.711268.1.0 01	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.0 01	4 600 000	-	-	-	-	-	-	500 000	800 000	800 000	800 000	800 000	900 000
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.0 05	4 700 000	-	-	-	200 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	750 000
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.0 01	4 700 000	-	-	-	-	-	-	-	-	1 200 000	500 000	1 500 000	1 500 000
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.0 05	14 700 000	-	350 000	800 000	800 000	850 000	500 000	900 000	1 200 000	1 500 000	2 500 000	2 500 000	2 800 000
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.0 01	4 700 000	-	-	-	-	-	-	-	-	1 200 000	500 000	1 500 000	1 500 000
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.0 05	9 700 000	-	350 000	900 000	950 000	950 000	550 000	950	950 000	1 250 000	500 000	1 499 050	1 800 000
Transport	Doubling Of Simon Vermooten	9.711800.1.0 02	150 000 000	-	17 000 000	17 000 000	12 000 000	14 000 000	5 000 000	5 000 000	15 000 000	15 000 000	15 000 000	17 000 000	18 000 000
Transport	Internal Roads: Northern Areas	9.711863.2.0 01	21 650 000									3 000 000	6 000 000	6 000 000	6 650 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
Transport	Internal Roads: Northern Areas	9.711863.2.005	86 600 806	-	9 000 000	14 000 000	18 000 000	18 000 000	18 000 000	9 600 806	-	-	-	-	-
Transport	Internal Roads: Northern Areas	9.711863.2.015	253 100 000	-	-	-	-	-	-	-	8 000 000	46 000 000	46 000 000	66 000 000	87 100 000
Transport	Internal Roads: Northern Areas	9.711863.2.016	12 000 000	-	-	-	-	-	-	-	-	2 000 000	2 000 000	3 000 000	5 000 000
Transport	Centurion Lake And Kaal Spruit	9.712217.1.001	3 700 000	-	150 000	250 000	400 000	400 000	400 000	200 000	200 000	400 000	400 000	400 000	500 000
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.001	9 700 000	-	-	-	-	-	1 000 000	500 000	500 000	1 100 000	1 200 000	2 600 000	2 800 000
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.005	4 700 000	-	1 100 000	1 100 000	1 100 000	1 200 000	200 000	-	-	-	-	-	-
Transport	Flooding Backlogs: Sosh & Winterveldt Area	9.712220.1.001	9 700 000	-	-	500 000	500 000	700 000	500 000	-	500 000	1 500 000	1 500 000	2 000 000	2 000 000
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.001	7 200 000	-	-	-	-	-	-	-	-	-	-	3 500 000	3 700 000
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.005	8 700 000	-	350 000	750 000	800 000	850 000	900 000	500 000	500 000	1 000 000	1 000 000	1 000 000	1 050 000
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	9.712223.1.001	4 700 000	-	-	-	-	-	-	-	-	-	-	2 000 000	2 700 000
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	9.712223.1.005	6 000 000	-	-	500 000	500 000	1 000 000	500 000	-	500 000	1 500 000	1 500 000	-	-
Transport	Traffic Flow Improvement at Intersections	9.712502.1.001	1 000 000	-	-	-	-	-	1 000 000	-	-	-	-	-	-
Transport	Flooding	9.712503.1.0	300 000	-	-	-	-	-	-	-	-	-	-	-	300 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	backlog: Network 3, Kudube Unit 11	01													
Transport	Flooding backlog: Network 2F, Kudube Unit 6	9.712504.1.0 01	17 500 000	-	1 000 000	1 200 000	1 200 000	1 200 000	1 200 000	500 000	700 000	2 500 000	2 500 000	2 500 000	3 000 000
Transport	Flooding backlog: Network 5A, Matanteng	9.712506.1.0 01	5 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000						
Transport	Flooding backlog: Network 2H, Kudube Unit 7	9.712507.1.0 01	1 400 000	-	-	-	-	500 000	-	-	-	500 000	-	-	400 000
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	9.712512.1.0 01	4 000 000	-	-	-	-	-	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	9.712512.1.0 05	4 000 000	500 000	500 000	500 000	500 000	500 000	-	500 000	1 000 000	-	-	-	-
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.0 01	9 250 000	-	500 000	900 000	900 000	900 000	900 000	200 000	200 000	1 000 000	1 000 000	1 350 000	1 400 000
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.0 15	37 750 000		1 200 000	2 500 000	3 000 000	3 000 000	3 000 000	1 300 000	1 000 000	4 000 000	5 000 000	5 300 000	8 450 000
Transport	Flooding backlog: Network 2B, Ramotse	9.712515.1.0 01	700 000	-	-	-	-	-	-	-	-	-	-	-	700 000
Transport	Flooding backlog: Network 2D,	9.712516.1.0 01	14 000 000	-	1 000 000	1 000 000	1 200 000	1 400 000	1 400 000	500 000	500 000	1 500 000	1 500 000	2 000 000	2 000 000



## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	New Eersterust x 2														
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.001	9 000 000	-	-	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
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.005	1 000 000	-	500 000	500 000	-	-	-	-	-	-	-	-	-
Transport	Collector Road Backlogs: Mamelodi	9.712521.1.015	48 000 000	-	3 000 000	3 000 000	4 500 000	4 500 000	1 500 000	1 000 000	5 000 000	6 000 000	6 500 000	6 500 000	6 500 000
Transport	Upgrading of Maunde	9.712544.1.015	25 700 000	-	1 000 000	1 500 000	2 000 000	5 000 000	6 000 000	2 500 000	2 500 000	5 200 000	-	-	-
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.001	400 000	-	-	-	400 000	-	-	-	-	-	-	-	-
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.015	2 000 000	-	600 000	800 000	600 000	-	-	-	-	-	-	-	-
Transport	CBD and surrounding areas (BRT) - (Transport Infrastructure)	9.712591.1.002	445 398 969	-	20 000 000	30 000 000	50 000 000	50 000 000	50 000 000	10 000 000	10 000 000	50 000 000	50 000 000	60 000 000	65 398 969
Transport	Upgrading Lavender Road (Southern Portion of K97)	9.712610.1.015	57 700 000	-	2 000 000	3 000 000	4 000 000	6 000 000	8 000 000	3 000 000	3 000 000	8 000 000	8 000 000	8 000 000	4 700 000
Transport	Upgrading of Mabopane Roads (red soils)	9.712611.1.015	16 900 000	-	1 500 000	1 500 000	950 000	1 500 000	1 500 000	950 000	1 250 000	1 250 000	1 440 000	2 460 000	2 600 000
Transport	Capital Funded	9.712760.1.0	3 000 000	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000	1 000 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	from Operating	07													
Transport	Provision of a VOR system (replasing the NGB systems that are country-wide been decomissioned)	9.712886.1.0 01	1 500 000	-	500 000	500 000	500 000	-	-	-	-	-	-	-	-
Transport	Construct additional helstops	9.712888.1.0 01	2 700 000	-	-	250 000	250 000	350 000	300 000	150 000	150 000	300 000	300 000	350 000	300 000
Transport	Construct of Taxiway	9.712889.1.0 15	17 000 000	-	-	300 000	1 000 000	1 500 000	2 000 000	750 000	750 000	2 500 000	2 500 000	2 500 000	3 200 000
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9.712893.1.0 05	10 000 000	-	1 000 000	1 500 000	1 000 000	1 000 000	500 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	9.712894.1.0 05	15 000 000	-	1 000 000	1 500 000	1 500 000	1 500 000	1 000 000	-	1 500 000	1 500 000	1 500 000	2 000 000	2 000 000
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9.712895.1.0 05	9 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	500 000	-	1 000 000	1 000 000	1 000 000	1 000 000	500 000
Transport	Ga-rankuwa Transport Facilities	9.712918.1.0 01	2 000 000	-	-	-	-	-	-	-	-	-	-	500 000	1 500 000
Transport	Nellmapius Transport Facilities	9.712921.1.0 01	500 000	-	-	-	-	-	-	-	-	-	-	-	500 000
Transport	Upgrading of roads and stormwater systems in Refilwe	9.712944.1.0 15	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000
Transport	Upgrading of roads and stormwater systems in	9.712945.1.0 15	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000

## CASH FLOW PROJECTIONS

Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projection June 2014
	Rayton														
Transport	Upgrading of roads and stormwater systems in Cullinan	9.712946.1.0 15	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	9.712947.1.0 15	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Sports and Recreation	Capital Funded from Operating	9.712773.1.0 07	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
Sports and Recreation	Capital Funded from Operating	9.712773.1.0 13	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
<b>TOTAL CAPITAL BUDGET</b>			4 345 256 415	229 377 238	354 897 980	362 503 647	412 893 617	428 094 703	316 390 008	249 126 855	355 970 218	472 827 624	433 049 974	378 484 323	351 640 231

### SECTION 3: SERVICE DELIVERY BREAKDOWN

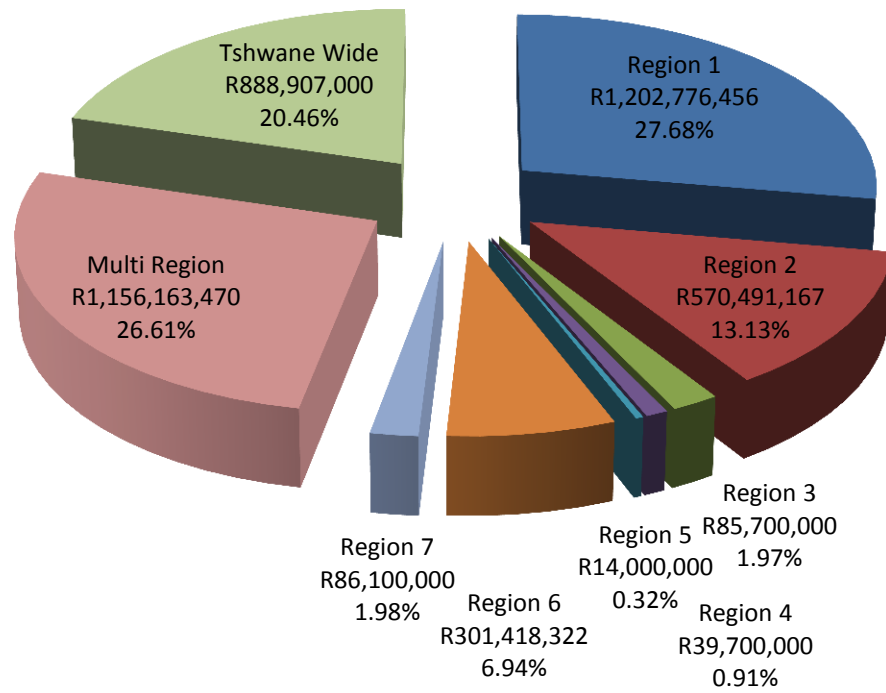
This section highlights service delivery in respect of key projects to be implemented in the city. This includes the city and region wide specific programmes and projects. The section also shows the ward breakdown of proposed capex projects.

#### 3.1 CAPITAL PROJECT INTRODUCTION AND BACKGROUND

The purpose of this chapter is to indicate the capital projects that will be implemented by City Of Tshwane (CoT) for financial year 2013/2014. The CoT adopted a region-based service delivery model. Due to regionalisation, capital projects are categorised according to regions within which they will be implemented. However, some capital projects will be implemented across the city or Tshwane wide. Table below summarises total capital budget per region. It can be noted from the table below that the 2013/ 2014 city capital budget is R4, 345 256 415 billion. Regions that will receive the highest budget are region 1 and 2. Tshwane wide projects and multiple region projects are also allocated the majority of the budget. Region 5 will receive the lowest budget at R14 million. Tables and graph below summarise capital budget per region and provides monthly projections.

**Table 8: Total Capital Budget per Region**

Region	Budget 2013/14	%	Budget 2014/15	%	Budget 2015/16	%
Region 1	R 1 202 776 456	27.68%	1 111 054 764	24.04%	1 465 961 000	32.20%
Region 2	R 570 491 167	13.13%	518 450 000	11.22%	613 300 237	13.47%
Region 3	R 85 700 000	1.97%	94 950 000	2.05%	61 700 000	1.36%
Region 4	R 39 700 000	0.91%	39 700 000	0.86%	35 700 000	0.78%
Region 5	R 14 000 000	0.32%	24 500 000	0.53%	32 000 000	0.70%
Region 6	R 301 418 322	6.94%	120 178 764	2.60%	77 000 000	1.69%
Region 7	R 86 100 000	1.98%	35 600 000	0.77%	10 100 000	0.22%
Multiple Regions	R 1 156 163 470	26.61%	1 846 342 391	39.95%	1 408 270 849	30.93%
Tshwane wide	R 888 907 000	20.46%	830 800 000	17.98%	849 100 000	18.65%
<b>TOTAL CAPITAL BUDGET</b>	<b>R 4 345 256 415</b>	<b>100.00%</b>	<b>R 4 621 575 919</b>	<b>100.00%</b>	<b>R 4 553 132 086</b>	<b>100.00%</b>



**Table 9: The Table below indicates the Monthly Projections per Project**

CASH FLOW PROJECTIONS															
Macro Organisational Structure	Project Name	WBS Level 3	Draft Budget 2013/14	Expenditure Projections July 2013	Expenditure Projections August 2013	Expenditure Projections September 2013	Expenditure Projections October 2013	Expenditure Projections November 2013	Expenditure Projections December 2013	Expenditure Projections January 2014	Expenditure Projections February 2014	Expenditure Projections March 2014	Expenditure Projections April 2014	Expenditure Projections May 2014	Expenditure Projections June 2014
Audit and Risk	Insurance replacements (CTMM Contribution)	9.712449.1.001	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
Audit and Risk	Insurance replacements	9.712450.1.001	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
Audit and Risk	Capital Funded from Operating	9.712923.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
City Planning and Development	Capital Funded from Operating (City Planning & Development)	9.712751.1.007	500 000	-	-	60 000	40 000	100 000	-	-	250 000	50 000	-	-	-
City Planning and Development	Survey equipment roll out (Technology replacement)	9.712844.1.001	700 000	-	-	-	-	-	-	-	-	-	-	-	700 000
City Strategies and Performance Management	Capital Funded from Operating	9.712929.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Communications, Marketing and Events	Capital Funded from Operating	9.712928.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.001	20 000 000	-	-	-	-	-	-	-	10 000 000	10 000 000	-	-	-
Corporate and Shared Services	Purchase of Vehicles	9.710869.1.015	60 000 000	-	-	-	-	-	-	-	30 000 000	30 000 000	-	-	-
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	9.712743.1.001	5 900 000	-	-	-	-	-	-	-	-	1 000 000	2 000 000	2 000 000	900 000
Corporate and Shared Services	Capital Funded from Operating	9.712753.1.007	500 000	-	-	60 000	50 000	80 000	15 000	65 000	50 000	70 000	60 000	50 000	-
Corporate and Shared Services	Tshwane Leadership and Management Academy	9.712953.1.001	2 100 000	-	-	-	-	-	-	2 100 000	-	-	-	-	-
Economic Development	Capital Funded from Operating	9.712754.1.007	500 000	-	-	200 000	-	200 000	-	-	100 000	-	-	-	-
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	9.712902.1.001	1 000 000	-	-	-	200 000	100 000	-	-	250 000	200 000	150 000	-	100 000
Emergency Services	Establishment/Construction of Fire House Heuweloord	9.710566.1.001	7 000 000	-	-	1 000 000	1 200 000	1 200 000	1 000 000	1 200 000	1 400 000	-	-	-	-
Emergency Services	Renovation & Upgrading Of Facilities	9.711455.1.001	2 000 000	-	-	-	-	200 000	200 000	200 000	200 000	400 000	400 000	400 000	-
Emergency Services	Disaster risk management tools and equipment	9.712587.1.001	800 000	-	-	200 000	300 000	300 000	-	-	-	-	-	-	-
Emergency Services	Capital Funded from Operating	9.712765.1.007	3 000 000	-	-	1 000 000	1 000 000	500 000	500 000	-	-	-	-	-	-

Emergency Services	Upgrading of a Fire House in Ekangala	9.712903.1.001	3 000 000	-	-	200 000	500 000	600 000	200 000	400 000	500 000	600 000	-	-	-
Emergency Services	Upgrading of a Fire House in Rayton	9.712904.1.001	2 000 000	-	-	500 000	600 000	600 000	300 000	-	-	-	-	-	-
Environmental Management	Upgrading And Extension Of Facilities	9.710276.1.007	2 500 000	-	-	250 000	-	-	500 000	-	350 000	400 000	1 000 000	-	-
Environmental Management	Upgrading Of Existing Processing Facilities	9.710277.1.007	3 000 000	-	-	1 500 000	-	-	1 500 000	-	-	-	-	-	-
Environmental Management	Reparation To & Resurfacing Of Roads	9.710420.1.007	500 000	-	-	-	-	500 000	-	-	-	-	-	-	-
Environmental Management	Upgrading Of Cold Rooms	9.711561.1.007	900 000	-	550 000	-	350 000	-	-	-	-	-	-	-	-
Environmental Management	Atmospheric Pollution Monitoring Network	9.711562.1.001	3 000 000	-	-	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
Environmental Management	Bulk Containers	9.712090.1.001	7 000 000	-	-	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000
Environmental Management	240 Litre Containers	9.712092.1.001	7 000 000	-	-	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000	700 000
Environmental Management	1000 Litre Containers	9.712093.1.001	3 000 000	-	-	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
Environmental Management	Swivel Bins	9.712094.1.001	3 500 000	-	-	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
Environmental Management	Green Buidings Programme	9.712497.1.001	1 900 000	-	-	-	-	900 000	-	-	-	1 000 000	-	-	-
Environmental Management	Upgrading and Extension of Office Blocks	9.712585.1.007	8 000 000	-	-	500 000.00	-	-	2 300 000.00	-	2 800 000.00	-	2 400 000.00	-	-
Environmental Management	Capital Funded from Operating	9.712750.1.007	500 000	-	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Environmental Management	Retrofit of Municipal Buildings	9.712807.1.001	1 200 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Environmental Management	Ugrading of the market trading system	9.712868.1.007	800 000	-	-	250 000	-	-	150 000	-	-	400 000	-	-	-
Financial Services	Buildings & Equipment (security at the stores)	9.712444.1.001	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
Financial Services	Capital Funded from Operating	9.712755.1.007	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
Financial Services	Capital Funded from Operating	9.712755.1.012	500 000	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 674
Financial Services	Customer Care Kiosk	9.712949.1.015	7 000 000	-	300 000	534 340	4 074 310	1 982 440	108 910	-	-	-	-	-	-
Health and Social Development	New clinic in Doornpoort	9.710075.1.015	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-	-
Health and Social Development	Upgrading of ECD centres and Day Care Centre	9.712691.1.015	5 000 000	-	-	-	500 000	500 000	500 000	500 000	1 000 000	1 000 000	1 000 000	-	-
Health and Social Development	Upgrade and extension of Zithobeni Clinic	9.712683.1.015	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Health and Social Development	Extension of Rethabiseng Clinic	9.712788.1.015	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Health and Social Development	Installation of generators in all LG clinics	9.712835.1.001	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	83 333
Health and Social	Upgrading Of Clinic	9.712278.1.015	2 000	-	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000

Development	Dispensaries		000												
Health and Social Development	Capital Funded from Operating	9.712756.1.007	500 000	-	-	-	50 000	50 000	100 000	100 000	100 000	100 000	-	-	-
Health and Social Development	Social Development center in Hammanskraal	9.712948.1.017	500 000	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 674
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.004	20 300 000	5 000 000	10 000 000	5 300 000	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Project Linked Housing - Water Provision	9.710863.2.005	5 000 000	2 000 000	3 000 000	-	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.004	20 300 000	5 000 000	10 000 000	5 300 000	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Sewerage - Low Cost Housing	9.710864.2.005	5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	9.710865.2.005	383 824 650	60 000 000	31 355 810	60 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	30 677 910	17 045 560
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.004	17 429 000	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 417	1 452 414
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.005	76 000 000	76 000 000	-	-	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	9.710868.2.015	6 000 000	6 000 000	-	-	-	-	-	-	-	-	-	-	-
Housing and Human Settlement	Water Low Cost Housing	9.710898.1.015	22 949 621	8 000 000	9 179 850	-	-	5 769 771	-	-	-	-	-	-	-
Housing and Human Settlement	Winterveldt Land Management Program	9.711489.2.015	13 000 000	-	-	-	5 000 000	8 000 000	-	-	-	-	-	-	-
Housing and Human Settlement	Capital Funded from Operating	9.712757.1.007	500 000	-	-	-	-	-	-	-	-	-	-	250 000	250 000
Information and Communication Technology	Upgrade Of IT Networks	9.710200.1.015	34 000 000		10 000 000		10 000 000		2 000 000		5 000 000		5 000 000		2 000 000
Information and Communication Technology	One Integrated Transaction Processing System	9.710213.1.015	15 000 000	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	2 000 000	2 000 000	2 000 000
Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	9.710268.1.001	15 000 000	-	1 000 000	1 000 000	2 000 000	2 000 000	-	1 000 000	2 000 000	2 000 000	2 000 000	1 000 000	1 000 000
Information and Communication Technology	Integration Telecommunication Equipment	9.710341.1.015	5 000 000	-	-	1 000 000	-	-	3 000 000	-	-	-	1 000 000	-	-
Information and Communication Technology	Implementation Of Storage Area Network	9.710344.1.015	15 000 000	-	-	-	10 000 000	-	-	-	-	5 000 000	-	-	-



Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.001	1 000 000	-	-	-	-	-	1 000 000	-	-	-	-	-	-
Information and Communication Technology	GIS software licencing and infrastructure	9.712446.1.015	1 000 000	-	-	-	-	-	-	-	-	-	-	-	1 000 000
Information and Communication Technology	E-Initiative Supporting the Smart City	9.712554.1.015	20 000 000	-	-	5 000 000	-	-	5 000 000	-	-	5 000 000	-	-	5 000 000
Information and Communication Technology	Capital Funded from Operating	9.712925.1.007	500 000	-	-	125 000	-	-	125 000	-	-	125 000	-	125 000	-
Information and Communication Technology	Disaster Recovery System Storage	9.712950.1.015	30 000 000	-	-	-	20 000 000	-	-	-	5 000 000	-	5 000 000	-	-
Information and Communication Technology	SAP HANNA Licence	9.712951.1.015	45 000 000	-	45 000 000	-	-	-	-	-	-	-	-	-	-
Information and Communication Technology	Access Control (Time and Attendance)	9.712952.1.015	4 000 000	-	-	-	-	-	2 000 000	-	-	-	2 000 000	-	-
Legal Services	Capital Funded from Operating	9.712924.1.007	500 000	-	-	-	-	270 000	-	-	230 000	-	-	-	-
Metro Police Services	Establishment of Metro Police Offices Region 3	9.711517.1.001	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	9.711524.1.001	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
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.001	36 000 000	-	-	6 000 000	6 000 000	6 000 000	6 000 000	-	6 000 000	6 000 000	-	-	-
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	9.712345.1.015	11 000 000	-	-	2 000 000	2 000 000	2 000 000	2 000 000	-	2 000 000	1 000 000	-	-	-
Metro Police Services	Capital Funded from Operating	9.712752.1.007	5 000 000	-	-	250 000	500 000	500 000	1 000 000	-	1 000 000	500 000	1 000 000	250 000	-
Office of the Chief Whip	Capital Funded from Operating	9.712931.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Implementation of Tsosoloso Programme	9.712533.1.003	100 000 000	8 333 334	8 333 334	8 333 334	8 333 334	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333	8 333 333
Office of the City Manager	Capital Funded from Operating	9.712758.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Capital Funded from Operating	9.712932.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Capital Funded from Operating	9.712933.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the City Manager	Capital Funded from Operating	9.712934.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the Executive Mayor	Capital Funded from Operating	9.712930.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Office of the Speaker	Capital Funded from Operating	9.712772.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 666	41 666	41 666	41 666
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	9.710007.2.005	2 000 000	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 666	166 666	166 666	166 666
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	9.710010.2.005	10 000 000	833 334	833 334	833 334	833 334	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333

Regional Service Delivery	New Gazankulu clinic	9.710204.1.015	8 000 000	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	9.710348.1.016	27 000 000	-	-	-	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
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.001	13 000 000	7 000 000	6 000 000	-	-	-	-	-	-	-	-	-	-
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	9.710690.2.015	121 000 000	20 166 666	20 166 666	20 166 666	20 166 666	20 166 666	20 166 670	-	-	-	-	-	-
Regional Service Delivery	Replacement Of Sewers	9.711404.2.016	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
Regional Service Delivery	Olievenhoutbosch Multi-Purpose Sport	9.711432.2.015	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-	-	-
Regional Service Delivery	Hammanskraal Multipurpose Sport & Recreation Centre	9.711433.2.005	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-	-	-
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	9.712057.1.015	9 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	1 000 000	1 000 000	500 000	-	-
Regional Service Delivery	Re-establishment of Waste Water Collection Depots	9.712123.1.015	8 472 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000	706 000
Regional Service Delivery	Landscaping of Traffic Islands and entrances	9.712471.1.001	3 000 000	-	-	-	300 000	300 000	600 000	300 000	300 000	300 000	300 000	300 000	300 000
Regional Service Delivery	Stand by quarters	9.712601.1.001	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
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	9.712657.1.001	5 000 000	-	-	500 000	-	1 000 000	-	1 000 000	-	-	1 500 000	-	1 000 000
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	9.712736.1.001	3 000 000	-	-	500 000	500 000	500 000	-	500 000	500 000	500 000	-	-	-
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	9.712808.1.001	2 900 000	-	-	-	-	200 000	300 000	-	500 000	800 000	1 000 000	100 000	-
Regional Service Delivery	Development of Tshwane North Cemetery	9.712809.1.005	20 000 000	-	-	-	-	1 000 000	1 000 000	-	2 000 000	3 000 000	5 000 000	6 000 000	2 000 000
Regional Service Delivery	Crematorium: Upgrade of furnaces	9.712810.1.001	2 000 000	-	-	-	-	-	-	-	250 000	250 000	500 000	500 000	500 000
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	9.712825.1.001	150 000	-	-	-	15 000	15 000	30 000	15 000	15 000	15 000	15 000	15 000	15 000
Regional Service Delivery	Upgrade Greenhouses at Booyens Nursery	9.712826.1.001	400 000	-	-	-	40 000	40 000	80 000	40 000	40 000	40 000	40 000	40 000	40 000
Regional Service Delivery	Development of Cemeteries, Metsweding	9.712828.1.005	4 000 000	-	-	-	-	200 000	200 000	-	400 000	1 200 000	1 000 000	1 000 000	-
Regional Service Delivery	Construction of a Mini Waste Transfer Station- Roodeplaat	9.712829.1.001	2 500 000	-	-	-	-	-	-	-	-	-	-	-	2 500 000
Regional Service Delivery	Bulk Containers Metsweding	9.712830.1.001	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	240 Litre Containers Metsweding	9.712831.1.001	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	1000 Litre Containers Metsweding	9.712832.1.001	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	Swivel Bins Metsweding	9.712833.1.001	2 000 000	-	-	-	220 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	240 000
Regional Service Delivery	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	9.712873.1.005	8 000 000	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667
Regional Service	Capital Funded from	9.712926.1.007	3 950	100 000	329 167	394 643	394 643	394 643	100 000	329 167	394 643	394 643	394 643	394 643	329 166

Delivery	Operating		000												
Regional Service Delivery	Kleinzoenderhout Sustainable Agricultural Village	9.712935.1.001	5 000 000	-	1 000 000	-	1 500 000	-	1 000 000	-	1 000 000	-	500 000	-	-
Regional Service Delivery	Cullinan Library Park	9.712936.1.015	5 000 000	500 000	500 000	500 000	500 000	500 000	500 000	1 000 000	1 000 000	-	-	-	-
Regional Service Delivery	Greening Sportsfields	9.712941.1.015	19 800 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	2 400 000	2 400 000
Research and Innovation	Capital Funded from Operating	9.712927.1.007	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	9.710005.1.016	6 000 000	300 000	400 000	500 000	500 000	400 000	200 000	300 000	400 000	600 000	750 000	800 000	850 000
Service Infrastructure	Payments to Townships for Reticulated Towns	9.710006.1.016	2 500 000	100 000	100 000	200 000	200 000	300 000	100 000	200 000	200 000	300 000	300 000	300 000	200 000
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	9.710022.1.016	5 400 000	-	500 000	500 000	500 000	500 000	500 000	400 000	500 000	500 000	400 000	400 000	700 000
Service Infrastructure	Lengthening Of Network & Supply Pipelines	9.710023.1.001	5 000 000	200 000	800 000	800 000	800 000	800 000	-	600 000	800 000	200 000	-	-	-
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	9.710024.1.001	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000
Service Infrastructure	Water Supply To Agricultural Holdings	9.710025.1.001	4 000 000	-	400 000	400 000	400 000	400 000	-	400 000	400 000	400 000	400 000	400 000	400 000
Service Infrastructure	Replacement Of Worn Out Network Pipes	9.710026.1.015	45 000 000	3 000 000	4 000 000	4 000 000	4 000 000	4 000 000	2 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000
Service Infrastructure	Sub Transmission System Equipment Refurbishment	9.710163.1.001	15 000 000	-	-	-	-	-	-	-	2 000 000	4 000 000	9 000 000	-	-
Service Infrastructure	11kV Panel Extension In Substations	9.710164.1.001	3 000 000	925 484	41 400	80 000	-	313 187	-	1 600 000	39 929	-	-	-	-
Service Infrastructure	Electricity for All	9.710178.2.006	65 000 000	1 000 000	1 000 000	5 700 000	10 000 000	12 000 000	7 000 000	8 500 000	13 000 000	6 800 000	-	-	-
Service Infrastructure	Communication Upgrade: Optical Fibre net	9.710325.1.015	12 000 000	200 000	250 000	600 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	900 000	550 000	500 000
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.005	241 003 914	-	28 000 000	28 000 000	28 000 000	28 000 000	11 371 564	20 000 000	2 000 000	42 000 000	33 632 350	20 000 000	-
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.014	14 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	-	-	4 000 000	2 000 000	-	-	-
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	9.710411.1.015	109 360 587	-	15 000 000	15 000 000	15 000 000	15 000 000	10 000 000	22 992 937	16 367 650	-	-	-	-
Service Infrastructure	Strengthening 11kV Cable network	9.710480.1.015	17 000 000	-	-	2 000 000	2 000 000	2 000 000	-	1 000 000	5 000 000	2 000 000	1 000 000	1 000 000	1 000 000
Service Infrastructure	Strengthening 11kV Overhead Network	9.710481.1.015	14 000 000	-	-	-	-	4 000 000	1 000 000	1 000 000	3 500 000	1 000 000	1 000 000	1 000 000	1 500 000
Service Infrastructure	Substations	9.710484.1.001	3 235 000	-	-	-	-	1 000 000	-	-	500 000	500 000	235 000	500 000	500 000
Service Infrastructure	Tshwane Public Lighting Program	9.710556.2.005	48 150 000	50 000	50 000	4 000 000	9 000 000	8 000 000	8 000 000	9 000 000	9 050 000	1 000 000	-	-	-
Service Infrastructure	Refurbishment of Water Networks and Backlog	9.710878.2.001	30 960 446	-	3 000 000	3 000 000	3 000 000	3 000 000	960 446	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000

	Eradication															
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.005	234 731 630	4 000 000	30 000 000	30 000 000	30 000 000	30 000 000	20 731 630	30 000 000	30 000 000	30 000 000	-	-	-	
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	9.710878.2.015	50 349 470	-	-	-	-	-	1 849 470	-	-	-	35 000 000	13 500 000	-	
Service Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	9.711331.2.001	10 000 000	-	-	-	-	5 000 000	-	5 000 000	-	-	-	-	-	
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	9.711335.1.015	66 800 000	-	6 500 000	6 500 000	6 500 000	6 500 000	1 800 000	6 500 000	6 500 000	6 500 000	6 500 000	6 500 000	6 500 000	
Service Infrastructure	Reduction Water Losses: Water Networks	9.711542.1.016	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000	
Service Infrastructure	Network Control System Extension	9.711706.1.001	11 000 000	-	-	-	200 000	100 000	200 000	2 000 000	2 000 000	2 000 000	2 700 000	1 200 000	600 000	
Service Infrastructure	Purification Plant Upgrades	9.711921.1.015	2 500 000	-	1 500 000	1 000 000	-	-	-	-	-	-	-	-	-	
Service Infrastructure	Replacement of Obsolete And non functional Equipment	9.712006.1.001	1 000 000	-	-	-	-	100 000	100 000	-	250 000	250 000	250 000	50 000	-	
Service Infrastructure	Moreletaspruit: Outfall sewer	9.712121.1.015	25 418 322	-	2 500 000	2 500 000	2 500 000	2 500 000	418 322	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	
Service Infrastructure	Establishment of Water Distribution Depots	9.712124.1.015	4 000 000	-	-	-	-	-	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000	
Service Infrastructure	Blk + Reservoir - Babelegi	9.712142.1.015	5 000 000	-	500 000	500 000	500 000	500 000	-	500 000	500 000	500 000	500 000	500 000	500 000	
Service Infrastructure	New Bulk Infrastructre	9.712279.1.015	150 000 000	-	1 000 000	2 000 000	2 000 000	25 000 000	4 000 000	-	30 000 000	30 000 000	40 000 000	16 000 000	-	
Service Infrastructure	New Connections	9.712483.1.016	23 000 000	1 000 000	1 500 000	2 000 000	2 500 000	1 500 000	1 000 000	2 000 000	2 500 000	2 500 000	2 500 000	2 000 000	2 000 000	
Service Infrastructure	Electrification of Winterveld	9.712492.1.015	15 000 000	10 000	50 000	500 000	1 000 000	1 000 000	1 000 000	4 000 000	2 000 000	2 000 000	2 000 000	1 000 000	440 000	
Service Infrastructure	Reservoir Extensions	9.712534.1.015	51 500 000	-	5 000 000	5 000 000	5 000 000	5 000 000	1 500 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	
Service Infrastructure	Capital Funded from Operating	9.712759.1.007	3 772 000	-	-	80 000	80 000	350 000	350 000	200 000	400 000	400 000	400 000	400 000	1 112 000	
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	9.712861.1.001	1 000 000	-	-	-	-	100 000	100 000	-	250 000	250 000	250 000	50 000	-	
Service Infrastructure	Rooiwal Power Station Refurbishment	9.712862.1.015	9 000 000	-	-	-	1 000 000	1 100 000	1 100 000	1 100 000	1 400 000	1 100 000	1 100 000	1 100 000	-	
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	9.712872.1.001	5 000 000	-	-	-	-	-	200 000	200 000	200 000	2 000 000	1 000 000	800 000	600 000	
Service Infrastructure	Bulk Sewer Supply-Franspoort	9.712876.1.005	4 000 000	-	-	-	-	2 000 000	-	2 000 000	-	-	-	-	-	
Service Infrastructure	Construction of the new K2 132/11 kv substation	9.712897.1.010	12 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	1 000 000	-	-	6 000 000	-	
Service Infrastructure	Electricity vending infrastructure	9.712908.1.001	2 500 000	250 000	250 000	250 000	250 000	250 000	-	-	250 000	250 000	250 000	250 000	250 000	
Service Infrastructure	Revenue protection infrastructure	9.712919.1.015	10 000 000	500 000	1 000 000	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	500 000	
Transport	Essential/Unforeseen Stormwater Drainage	9.710116.2.001	9 000 000	-	500 000	500 000	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	

	Problems														
Transport	Apies River: Canal Upgrading, Pretoria Central	9.710117.1.001	1 000 000	150 000	150 000	150 000	-	-	-	-	-	-	200 000	200 000	150 000
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.001	5 000 000	-	-	-	-	-	-	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000
Transport	Major Stormwater System, Mamelodi X 8	9.710129.1.005	5 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.001	14 250 000	-	-	-	-	1 500 000	2 000 000	750 000	750 000	2 000 000	2 500 000	2 500 000	2 250 000
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.005	7 150 000	-	1 500 000	2 150 000	2 500 000	1 000 000	-	-	-	-	-	-	-
Transport	Major Stormwater Systems: Klip/Kruisfontein	9.710143.1.015	8 600 000	-	-	-	-	1 000 000	1 500 000	500 000	500 000	1 000 000	1 000 000	1 200 000	1 900 000
Transport	Rehabilitation Of Bridges	9.710223.1.001	300 000	-	-	-	-	300 000	-	-	-	-	-	-	-
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.001	7 000 000	-	600 000	800 000	900 000	900 000	400 000	-	600 000	600 000	600 000	600 000	1 000 000
Transport	Traffic Calming And Pedestrian Safety For Tshwane	9.710229.2.015	2 000 000	-	-	-	-	-	-	-	400 000	400 000	500 000	700 000	
Transport	Traffic Lights/Traffic Signal System	9.710395.1.001	4 000 000	-	400 000	600 000	800 000	900 000	900 000	400 000	-	-	-	-	-
Transport	Traffic Lights/Traffic Signal System	9.710395.1.015	6 000 000	-	-	-	-	-	-	-	400 000	1 200 000	1 200 000	1 600 000	1 600 000
Transport	Shova Kalula Bicycle Project	9.710609.1.015	5 000 000	-	500 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	-	-	-	-	-
Transport	Mabopane Station Modal Interchange	9.710657.2.001	500 000	-	500 000	-	-	-	-	-	-	-	-	-	-
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	9.710662.1.001	1 500 000	-	300 000	300 000	300 000	300 000	300 000	-	-	-	-	-	-
Transport	Eastlynn bus and taxi facilities	9.710671.2.005	750 000	-	-	-	-	750 000	-	-	-	-	-	-	-
Transport	Saulsville Station Pedestrian	9.710743.1.001	9 700 000	-	900 000	900 000	900 000	980 000	950 000	550 000	550 000	900 000	900 000	1 000 000	1 170 000
Transport	Rehabilitation Of Roads	9.710902.2.015	32 000 000	-	-	1 000 000	2 000 000	4 000 000	4 000 000	1 000 000	1 000 000	4 000 000	4 000 000	4 000 000	7 000 000
Transport	Real Rover Road To Serapeng Road	9.710936.2.001	7 200 000	-	-	-	-	-	-	-	1 500 000	1 800 000	1 900 000	1 000 000	1 000 000
Transport	Real Rover Road To Serapeng Road	9.710936.2.005	7 200 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	500 000	1 700 000	-	-	-	-
Transport	Stormwater Drainage Mahube Valley	9.711213.2.001	1 000 000	-	-	-	-	500 000	-	-	-	500 000	-	-	-
Transport	Magriet Monamodi Stormwater System	9.711262.2.001	4 700 000	-	-	-	-	-	-	-	-	200 000	1 500 000	1 500 000	1 500 000
Transport	Magriet Monamodi Stormwater System	9.711262.2.005	4 700 000	-	300 000	400 000	500 000	500 000	750 000	500 000	500 000	1 250 000	-	-	-
Transport	Hartebeest Spruit: Canal Upgrading	9.711265.1.001	3 000 000	-	500 000	750 000	750 000	1 000 000	-	-	-	-	-	-	-
Transport	Montana Spruit: Channel Improvements	9.711268.1.001	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.001	4 600 000	-	-	-	-	-	-	500 000	800 000	800 000	800 000	800 000	900 000
Transport	Major Stormwater Drainage System: Majaneng	9.711273.2.005	4 700 000	-	-	-	200 000	500 000	500 000	500 000	500 000	500 000	500 000	750 000	750 000

Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.001	4 700 000	-	-	-	-	-	-	-	-	1 200 000	500 000	1 500 000	1 500 000
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	9.711284.2.005	14 700 000	-	350 000	800 000	800 000	850 000	500 000	900 000	1 200 000	1 500 000	2 500 000	2 500 000	2 800 000
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.001	4 700 000	-	-	-	-	-	-	-	-	1 200 000	500 000	1 500 000	1 500 000
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	9.711285.2.005	9 700 000	-	350 000	900 000	950 000	950 000	550 000	950	950 000	1 250 000	500 000	1 499 050	1 800 000
Transport	Doubling Of Simon Vermooten	9.711800.1.002	150 000 000	-	17 000 000	17 000 000	12 000 000	14 000 000	5 000 000	5 000 000	15 000 000	15 000 000	15 000 000	17 000 000	18 000 000
Transport	Internal Roads: Northern Areas	9.711863.2.001	21 650 000	-	-	-	-	-	-	-	-	3 000 000	6 000 000	6 000 000	6 650 000
Transport	Internal Roads: Northern Areas	9.711863.2.005	86 600 806	-	9 000 000	14 000 000	18 000 000	18 000 000	18 000 000	9 600 806	-	-	-	-	-
Transport	Internal Roads: Northern Areas	9.711863.2.015	198 100 000	-	-	-	-	-	-	-	8 000 000	46 000 000	46 000 000	46 000 000	52 100 000
Transport	Internal Roads: Northern Areas	9.711863.2.016	12 000 000	-	-	-	-	-	-	-	-	2 000 000	2 000 000	3 000 000	5 000 000
Transport	Centurion Lake And Kaal Spruit	9.712217.1.001	3 700 000	-	150 000	250 000	400 000	400 000	400 000	200 000	200 000	400 000	400 000	400 000	500 000
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.001	9 700 000	-	-	-	-	-	1 000 000	500 000	500 000	1 100 000	1 200 000	2 600 000	2 800 000
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	9.712219.1.005	4 700 000	-	1 100 000	1 100 000	1 100 000	1 200 000	200 000	-	-	-	-	-	-
Transport	Flooding Backlogs: Sosh & Winterveldt Area	9.712220.1.001	9 700 000	-	-	500 000	500 000	700 000	500 000	-	500 000	1 500 000	1 500 000	2 000 000	2 000 000
Transport	Rainbow Junction and Rehabilitation of the Apies River	9.712920.1.015	25 000 000	-	-	-	-	-	-	1 000 000	2 000 000	3 000 000	3 000 000	6 000 000	10 000 000
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.001	7 200 000	-	-	-	-	-	-	-	-	-	-	3 500 000	3 700 000
Transport	Flooding Backlogs: Mabopane Area	9.712221.1.005	8 700 000	-	350 000	750 000	800 000	850 000	900 000	500 000	500 000	1 000 000	1 000 000	1 000 000	1 050 000
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	9.712223.1.001	4 700 000	-	-	-	-	-	-	-	-	-	-	2 000 000	2 700 000
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	9.712223.1.005	6 000 000	-	-	500 000	500 000	1 000 000	500 000	-	500 000	1 500 000	1 500 000	-	-
Transport	Traffic Flow Improvement at Intersections	9.712502.1.001	1 000 000	-	-	-	-	-	1 000 000	-	-	-	-	-	-
Transport	Flooding backlog: Network 3, Kudube Unit 11	9.712503.1.001	300 000	-	-	-	-	-	-	-	-	-	-	-	300 000
Transport	Flooding backlog: Network 2F, Kudube Unit 6	9.712504.1.001	17 500 000	-	1 000 000	1 200 000	1 200 000	1 200 000	1 200 000	500 000	700 000	2 500 000	2 500 000	2 500 000	3 000 000
Transport	Flooding backlog: Network 5A, Matanteng	9.712506.1.001	5 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-
Transport	Flooding backlog: Network 2H, Kudube Unit 7	9.712507.1.001	1 400 000	-	-	-	-	500 000	-	-	-	500 000	-	-	400 000
Transport	Flooding backlog: Network	9.712512.1.001	4 000	-	-	-	-	-	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000

	5D, Mandela Village Unit 12		000												
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	9.712512.1.005	4 000 000	500 000	500 000	500 000	500 000	500 000	-	500 000	1 000 000	-	-	-	-
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.001	9 250 000	-	500 000	900 000	900 000	900 000	900 000	200 000	200 000	1 000 000	1 000 000	1 350 000	1 400 000
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	9.712513.1.015	37 750 000		1 200 000	2 500 000	3 000 000	3 000 000	3 000 000	1 300 000	1 000 000	4 000 000	5 000 000	5 300 000	8 450 000
Transport	Flooding backlog: Network 2B, Ramotse	9.712515.1.001	700 000	-	-	-	-	-	-	-	-	-	-	-	700 000
Transport	Flooding backlog: Network 2D, New Eersterust x 2	9.712516.1.001	14 000 000	-	1 000 000	1 000 000	1 200 000	1 400 000	1 400 000	500 000	500 000	1 500 000	1 500 000	2 000 000	2 000 000
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.001	9 000 000	-	-	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
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	9.712518.1.005	1 000 000	-	500 000	500 000	-	-	-	-	-	-	-	-	-
Transport	Collector Road Backlogs: Mamelodi	9.712521.1.015	48 000 000	-	3 000 000	3 000 000	4 500 000	4 500 000	1 500 000	1 000 000	5 000 000	6 000 000	6 500 000	6 500 000	6 500 000
Transport	Upgrading of Maunde	9.712544.1.015	25 700 000	-	1 000 000	1 500 000	2 000 000	5 000 000	6 000 000	2 500 000	2 500 000	5 200 000	-	-	-
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.001	400 000	-	-	-	400 000	-	-	-	-	-	-	-	-
Transport	Wonderboom Airport Access: Lindveldt Avenue	9.712546.1.015	2 000 000	-	600 000	800 000	600 000	-	-	-	-	-	-	-	-
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	9.712591.1.002	445 398 969		20 000 000	30 000 000	50 000 000	50 000 000	50 000 000	10 000 000	10 000 000	50 000 000	50 000 000	60 000 000	65 398 969
Transport	Upgrading Lavender Road (Southern Portion of K97)	9.712610.1.015	57 700 000	-	2 000 000	3 000 000	4 000 000	6 000 000	8 000 000	3 000 000	3 000 000	8 000 000	8 000 000	8 000 000	4 700 000
Transport	Upgrading of Mabopane Roads (red soils)	9.712611.1.015	16 900 000	-	1 500 000	1 500 000	950 000	1 500 000	1 500 000	950 000	1 250 000	1 250 000	1 440 000	2 460 000	2 600 000
Transport	Upgrading of Sibande Street, Mamelodi	9.712612.1.015	15 000 000	-	-	-	1 000 000	1 000 000	1 000 000	500 000	500 000	2 000 000	2 000 000	3 000 000	4 000 000
Transport	Capital Funded from Operating	9.712760.1.007	3 000 000	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000	1 000 000
Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	9.712886.1.001	1 500 000	-	500 000	500 000	500 000	-	-	-	-	-	-	-	-
Transport	Construct additional helstops	9.712888.1.001	2 700 000	-	-	250 000	250 000	350 000	300 000	150 000	150 000	300 000	300 000	350 000	300 000
Transport	Construct of Taxiway	9.712889.1.015	17 000 000	-	-	300 000	1 000 000	1 500 000	2 000 000	750 000	750 000	2 500 000	2 500 000	2 500 000	3 200 000
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9.712893.1.005	10 000 000	-	1 000 000	1 500 000	1 000 000	1 000 000	500 000	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9.712893.1.015	3 000 000	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000	1 000 000
Transport	Upgrading of Road from gravel to tar in Ekangala	9.712894.1.005	15 000 000	-	1 000 000	1 500 000	1 500 000	1 500 000	1 000 000	-	1 500 000	1 500 000	1 500 000	2 000 000	2 000 000

	Ward 8,9 & 10														
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	9.712894.1.015	9 000 000	-	-	-	-	500 000	250 000	-	1 000 000	1 500 000	1 500 000	1 750 000	2 500 000
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9.712895.1.005	9 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	500 000	-	1 000 000	1 000 000	1 000 000	1 000 000	500 000
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	9.712895.1.015	3 000 000	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000	1 000 000
Transport	Ga-rankuwa Transport Facilities	9.712918.1.001	2 000 000	-	-	-	-	-	-	-	-	-	-	500 000	1 500 000
Transport	Nellmapius Transport Facilities	9.712921.1.001	500 000	-	-	-	-	-	-	-	-	-	-	-	500 000
Transport	Upgrading of roads and stormwater systems in Refilwe	9.712944.1.015	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000
Transport	Upgrading of roads and stormwater systems in Rayton	9.712945.1.015	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000
Transport	Upgrading of roads and stormwater systems in Cullinan	9.712946.1.015	1 000 000	-	-	-	-	-	500 000	-	-	-	-	-	500 000
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	9.712947.1.015	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Sports and Recreation	Capital Funded from Operating	9.712773.1.007	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
Sports and Recreation	Capital Funded from Operating	9.712773.1.013	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
<b>TOTAL CAPITAL BUDGET</b>			4 345 256 415	229 377 238	354 897 980	362 503 647	412 893 617	428 094 703	316 390 008	249 126 855	355 970 218	472 827 624	433 049 974	378 484 323	351 0 231



## 3.2 REGIONAL IMPLEMENTATION PLAN

### 3.2.1 REGION 1 CAPITAL PROJECTS

Tables below summarises Region 1 approved budgets with draft outer years budgets, wards, suburbs and township. Region 1 has total of 23 wards. It can be noted from the table below that capital budget allocated to the region will be R1.20 billion. Projects that will be implemented this financial year are related to Housing & Human Settlements, Services & infrastructure (Services Infrastructure and Energy & Electricity Development), Transport and regional services delivery projects.

**Table 10: Region 1 Ward, 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, Odensburg Gardens	Refiloe Hellen Motsepe
24	Winterveld AH, AH X1 (North)	Amos Matome Mampheko
25	Soshanguve Block V Soshanguve 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 Motshwa
98	Clarina, Dorandia, Eldorette, Heather Vale AH, Heather View, Hestepark, Klerksoord, Theresa Park, Wolmer	Marnette Sutherland

**Table 11: Region 1 Capital Budget.**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	383 824 650	500 000 000	500 000 000	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	17 429 000	-	-	37
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	76 000 000	187 804 764	38 884 650	37
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	6 000 000	50 000 000	50 000 000	37
Housing and Human Settlement	Winterveldt Land Management Program	711489	13 000 000	13 000 000	13 000 000	9, 12, 22, 24
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	710690	13 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88
Regional Service Delivery	Upgrading Of The Soshanguve Giant Stadium	710690	121 000 000	-	-	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88
Regional Service Delivery	Replacement Of Sewers	711404	-	20 000 000	25 000 000	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32
Regional Service Delivery	Replacement Of Sewers	711404	15 000 000	-	-	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32
Regional Service Delivery	Hammanskraal Multipurpose Sport & Recreation Centre	711433	10 000 000	-	-	73, 74
Regional Service Delivery	Re-establishment of Waste Water Collection Depots	712123	8 472 000	17 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36
Regional Service Delivery	Stand by quarters	712601	3 000 000	-	-	2, 4, 37, 89, 90, 96, 98
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	712808	2 900 000	1 100 000	5 000 000	20-90
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	712808	-	5 000 000	-	20-90
Regional Service Delivery	Development of Tshwane North Cemetery	712809	20 000 000	-	-	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96
Regional Service Delivery	Crematorium: Upgrade of furnaces	712810	2 000 000	-	4 500 000	32

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Regional Service Delivery	New Ga-Rankuwa Library	712910	-	6 000 000	-	30, 37
Service Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	711331	10 000 000	2 000 000	-	9, 12, 24
Service Infrastructure	Electrification of Winterveld	712492	15 000 000	15 000 000	60 000 000	9, 12, 24
Service Infrastructure	Construction of the new K2 132/11 kv substation	712897	12 000 000	-	-	4, 39
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	14 250 000	12 000 000	-	19, 20, 21, 22
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	7 150 000	-	-	19, 20, 21, 22
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	8 600 000	-	12 000 000	19, 20, 21, 22
Transport	Mabopane Station Modal Interchange	710657	500 000	-	10 000 000	29
Transport	Block W - Stormwater Drainage	711164	-	5 000 000	10 000 000	25
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	4 700 000	15 000 000	-	30, 31, 32
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	14 700 000	-	-	30, 31, 32
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	4 700 000	15 000 000	15 000 000	30, 31, 32
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	9 700 000	-	-	30, 31, 32
Transport	Internal Roads: Northern Areas	711863	21 650 000	-	-	19, 20, 21, 22, 30, 31, 32
Transport	Internal Roads: Northern Areas	711863	86 600 806	-	532 476 350	19, 20, 21, 22, 30, 31, 32
Transport	Internal Roads: Northern Areas	711863	198 100 000	151 150 000	80 000 000	19, 20, 21, 22, 30, 31, 32
Transport	Internal Roads: Northern Areas	711863	12 000 000	-	-	19, 20, 21, 22, 30, 31, 32
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	9 700 000	8 200 000	-	11, 26, 29, 88, 94
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	-	6 800 000	15 000 000	11, 26, 29, 88, 94
Transport	Flooding Backlogs: Mabopane Area	712221	7 200 000	15 000 000	-	19, 20, 21, 22
Transport	Flooding Backlogs:	712221	8 700 000	-	-	19, 20, 21, 22

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
	Mabopane Area					
Transport	Flooding Backlogs: Mabopane Area	712221	-	-	15 000 000	19, 20, 21, 22
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	9 250 000	-	6 000 000	19, 20, 21, 22
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	37 750 000	21 000 000	9 000 000	19, 20, 21, 22
Transport	Giant Stadium: Buitekant Street	712545	-	30 000 000	50 000 000	20, 35
Transport	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	-	-	100 000	11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 33, 34, 35, 36
Transport	Upgrading of Mabopane Roads (red soils)	712611	16 900 000	15 000 000	15 000 000	19, 20, 21, 22
Transport	Ga-rankuwa Transport Facilities	712918	2 000 000	-	-	30
<b>Total</b>			<b>1 202 776 456</b>	<b>1 111 054 764</b>	<b>1 465 961 000</b>	

**Table 12: 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
Roads and Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	35, 36, 90	To reduce road and stormwater backlogs	5.0km of roads	0	0.6km of road	0.9km of road	3.5km of road	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	35, 36, 90	To reduce road and stormwater backlogs	1.8km of stormwater system	0.9km of stormwater	0.9km of stormwater	0	0	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	35, 36, 90	To reduce road and stormwater backlogs	1.5km of stormwater system	0	0.36km of stormwater	0.54km of stormwater	0.54km of stormwater	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	30,31,32	To reduce road and stormwater backlogs	3.72km of Roads & stormwater system			0.24km of Stormwater system	0.58km of Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	30,31,32	To reduce road and stormwater backlogs	3.72km of Roads & stormwater system	0.42km of stormwater system	0.42km of stormwater system	0.72km of Stormwater system	1.5km of Stormwater system	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
Roads and Stormwater	Stormwater Drainage Systems In Ga-Rankuwa View	711285	30	To reduce road and stormwater backlogs	2.58 km of Roads & stormwater system	0	0	0.24km of Roads& Stormwater system	0.58km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Stormwater Drainage Systems In Ga-Rankuwa View	711285	30	To reduce road and stormwater backlogs	2.58 km of Roads & stormwater system	0.42km of stormwater system	0.42km of stormwater system	0.5km of Roads& Stormwater system	0.58km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Internal Roads: Northern Areas	711863	12,19, 20, 21, 22, 30, 31, 32	To reduce road and stormwater backlogs	8.5km of Roads & stormwater system	0	0	0.6km of Roads& Stormwater system	4.0km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Internal Roads: Northern Areas	711863	12,19, 20, 21, 22, 30, 31, 32	To reduce road and stormwater backlogs	8.5km of Roads & stormwater system	4.6 km of Roads & Stormwater system	9.6 km of Roads & Stormwater system	0.3km of Roads& Stormwater system	0	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Internal Roads: Northern Areas	711863	12,19, 20, 21, 22, 30, 31, 32	To reduce road and stormwater backlogs	8.5km of Roads & stormwater system	0	0	0.1km of Roads& Stormwater system	5.9km of Roads & Stormwater system	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
Roads and Stormwater	Flooding Backlogs: Sosh & Winterveldt Area	712220	9, 11, 12, 25, 26, 27, 29, 33, 34, 88, 94	To reduce road and stormwater backlogs	Complete detail designs and obtain EIA approvals	Detail designs to be 50% complete. BARs to be 75% complete.	Detail designs to be 85% complete. Expect EIA approvals by 31 May 2013.	Expect EIA approvals by 31 May 2013. WULA application forms to be 50% complete.	Expect WULA approvals by 31 July 2014.	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Flooding Backlogs: Mabopane Area	712221	12,19, 20, 21, 22	To reduce road and stormwater backlogs	3.2km of Roads & stormwater system	0	0	0	1.4km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Flooding Backlogs: Mabopane Area	712221	12,19, 20, 21, 22	To reduce road and stormwater backlogs	3.2km of Roads & stormwater system	0.25km Of Roads & Stormwater System	0.5 km of Roads & Stormwater system	0.4 km of Roads & Stormwater system	0.6km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Flooding Backlogs: Soshanguve South & Akasia Area	712513	39, 89	To reduce road and stormwater backlogs	5.0km of stormwater system	0.42km of stormwater	1.25km of stormwater	1.25km of stormwater	1.25km of stormwater	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
Roads and Stormwater	Flooding Backlogs: Soshanguve South & Akasia Area	712513	39, 89	To reduce road and stormwater backlogs	7.0km of roads	7km box cutting to be completed.	7.0km subbase to be completed.	7.0km base to be completed.	7.0km road completed.	Rain delays	Make provision for rain delays in the construction programme
Roads and Stormwater	Upgrading of Mabopane Roads (red soils)	712611	12,19, 20, 21, 22	To reduce road and stormwater backlogs	2.78km of Roads & stormwater system	0.46km Of Roads & Stormwater System	0.66km Of Roads & Stormwater System	0.66km Of Roads & Stormwater System	1 km of Roads & Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Transport	Mabopane Station Modal Interchange	710657	29	The main objective is to improve safety and functionality and to make provision for bigger (recap) taxis The improved layout will ensure an improved utilisation of space by optimising the layout in terms of the actual demand for off-loading, loading and holding bays, and optimise the existing ranks in terms of the maximum exposure of trade stalls to passing	Construction	Construction: N/W Taxi Rank; Rietgat Facilities	None	None	None	Stakeholder (Taxis and Buses) support	Project Steering Committee meetings to be arranged



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				commuters.							
Transport	Ga-Rankuwa Transport Facilities	712918	30								
Economic Development	Tourism Signage	710579	All wards (1 to 105)	To inform tourists of better alternative routes leading them to their final destination	Brown and white tourism signs	Project planning meeting with staff from Roads and Stormwater Division and appointed consultants/contractors	Auditing, designing, manufacturing and installation of the brown and white signs	Auditing, designing, manufacturing and installation of the brown and white signs	Auditing, designing, manufacturing and Installation of the brown and white signs	Delays in the appointment of the consultant	Regular meetings with the Roads and Stormwater Division's staff to prevent any potential delays
Sports, Recreation, Arts and Culture	Upgrading of Soshanguve Giant Stadium	710690	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Establishment of a regional multi-purpose sport centre for the bigger Soshanguve area. Also Region 2.	Complete the construction of the main pavilion. (Western)	Construction of main pavilion.	Construction of main pavilion.	Retention period	None, contract ended Dec '13.	Low risk. Processes in place.	Monitoring of tenders.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Sports, Recreation, Arts and Culture	Upgrading of Soshanguve Giant Stadium	710690	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 89	Establishment of a regional multi-purpose sport centre for the bigger Soshanguve area. Also Region 2.	Complete the construction of the main pavilion. (Western)	Construction of main pavilion.	Construction of main pavilion.	Retention period	None, contract ended Dec '13.	Low risk. Processes in place.	Monitoring of tenders.
Sports, Recreation, Arts and Culture	Upgrading of Soshanguve Giant Stadium	710690	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 90	Establishment of a regional multi-purpose sport centre for the bigger Soshanguve area. Also Region 2.	Complete the construction of the main pavilion. (Western)	Construction of main pavilion.	Construction of main pavilion.	Retention period	None, contract ended Dec '13.	Low risk. Processes in place.	Monitoring of tenders.
Water and Sanitation	Extension of Rietgat Wwtw	710411G	25	Waste Water Treatment capacity measured in Mega Litres per day.	Waste Water Treatment capacity measured in Mega Litres per day.	None	None	None	Inception Report	Duration of SCM appointment of Consultant.	None
Water and Sanitation	Extension of Sandspruit Wwtw	710411H	37	Waste Water Treatment capacity measured in Mega Litres per day.	Waste Water Treatment capacity measured in Mega Litres per day.	None	None	None	Inception Report	Duration of SCM appointment of Consultant.	None
Water and Sanitation	Pipe reinforcement Klipgat/Mabopane /Winterveld	711331	9,12	Replace deficient bulk water pipeline to improved water supply and prevent loss of revenue due to frequent pipe bursts capacity and quality.	Water reticulation	Bulk=320 Job creation=30	Bulk=310 Job creation=42	Bulk=650 Job creation=42	Bulk=450 Job creation=42	Late appointment of Contractor and Poor performance of contractors an consultant. Community disruption.	Constant monitoring
Water and Sanitation	Replacement Of Sewers	711404	11,12,19,25,26,27,29,30,31	Upgrade the existing sewer infrastructure	Upgrade the existing sewer infrastructure in region 1 and 2	None	None	None	3125m of lines installed.	7375m of lines installed.	8250m of lines installed.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Sports and Recreation	Hammanskraal multi-purpose sport facility	711433	49	Establishment of a regional multi-purpose sport facility for the Hammanskraal area.	Completion of the clubhouse, change rooms and ablutions for cricket and main field.	Construction of buildings	Construction of buildings	Retention period	None	None	None
Water and Sanitation	Re-establishment of Waste Collection Depot	712123	Re-establishment of Waste Collection Depot	Due to shared premises from other Departments and shortage of parking of construction vehicles	Building of new Depot	None	None	None	None	Poor performance of contractors	Constant monitoring and Eval
Water and Sanitation	Reservoir Extensions	712534J	Reservoir Extensions	Residents of Klipgat will benefit from the project as this will provide more efficient water supply to the area.	Upgrading of the reservoir and outflow and feeder main	Procurement process	Site establishment	17% Reservoir Job creation=30	40% Reservoir Job creation=30	Delay with approval of EIA. Late appointment of contractor. Poor performance of consultant and contractor. Community disruption.	Constant follow ups to be made with the relevant Departments responsible.
Energy and Electricity	Electricity for All (INEP Funds) - (Electrification R 10 000 000 and bulk capacity creation R 20 000 000)	710178	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Electrification of low costs households	Electrify low cost house holds and eradicate the backlog	Project design and ordering of material	Delivery of material ordered	Electrify low cost house holds and eradicate the backlog	project completed for 2013/14	Non availability of materials and awarding of tender on time	proactive planning
Energy and Electricity	Electrification of Winterveldt	712492	9, 12, 24	Installation of new Streetlights and High masts	Installation of new Streetlights and High masts in Tshwane	None	None	Electrification of households in Winterveldt	None	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											suppliers
Energy and Electricity	Construction of the new K2 132/11 kv substation	712897	4, 39	Provide Electricity capacity for the industrial zone	Provide 120MVA electricity capacity	Complete civil works of substation building and start with the installation of 132kV equipment. Order and payments of 132 & 11kV equipment	Installation of 11 & 132kV equipment	Provide 120MVA electricity capacity	Project completion and handover for 2013/14	Availability of materials and awarding of tender on time	Proactive planning and constant engagement with materials suppliers
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Soshanguve SS Ext 5	710865	88	4.1 km of roads and storm water drainage	4.1km of roads and storm water drainage	Construction - road bed, sub base, concrete floor for stormwater drainage, 30 %	Construction sub base, kerbing, cover slab for storm water drainage- 60 %	Construction Prime - 90 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	Constant monitoring and evaluation; proactive planning; quality control during construction, Make provision for rain delays in program; Formulate and implement a communication strategy
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Soshanguve X ext	710865	27	2.2 km of roads and storm water drainage	2.2km of roads and storm water drainage	Construction - road bed, sub base, concrete floor for stormwater	Construction sub base, kerbing, cover slab for storm water drainage-	Construction Prime - 90 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of	Constant monitoring and evaluation; 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
	1					drainage, 30 %	60 %			equipment & material, Quality of workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	quality control during construction, Make provision for rain delays in program; Formulate and implement a communication strategy
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Soshanguve PP1	710865	11	3.0km of roads and storm water drainage	3.0km of roads and storm water drainage	Construction - road bed, sub base, concrete floor for stormwater drainage, 30 %	Construction sub base, kerbing, cover slab for storm water drainage- 60 %	Construction Prime - 90 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	Constant monitoring and evaluation; proactive planning; quality control during construction, Make provision for rain delays in program; Formulate and implement a communication strategy
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Ga-Rankuwa Unit 10	710865	32	6 km of roads and storm water drainage	6 km of roads and storm water drainage	Construction clear and curb, box cut, storm water drainage excavation - 15 %	Construction road bed 50%	Construction Base course, prime, back fill and compaction for storm water drainage - 80%	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of workmanship, Rain delays, Poor / lack of	Constant monitoring and evaluation; proactive planning; quality control during construction, Make provision for rain delays in program;

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										communication to relevant stakeholders	Formulate and implement a communication strategy
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Soshanguve South Ext 12	710865	37	4.5 km of roads and storm water drainage	4.5km of roads and storm water drainage	Appointment of contractor, designs -2.4 %	Construction - road bed, sub base, concrete for storm water drainage 40%	Construction - Base course, cover slab for storm water drainage 80 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	Constant monitoring and evaluation; proactive planning; quality control during construction, Make provision for rain delays in program; Formulate and implement a communication strategy
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	37	Acquisition Of Land Of Housing Settlement and for Housing development projects	Acquisition of Land for housing developments	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Payment of the land owner and commencement of transfer process from the owner to the City	<ul style="list-style-type: none"> <li>Invasion of Land</li> <li>Extremely large price tag on the land</li> </ul>	Prior engagements with the land owner and ensure that proper processes are followed in negotiation with the land price including the valuation of land

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 Human Settlement	Project Linked Housing - Acquisition Of Land	710868	37	Acquisition Of Land Of Housing Settlement and for Housing development projects	Acquisition of Land for housing developments	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Payment of the land owner and commencement of transfer process from the owner to the City	<ul style="list-style-type: none"> <li>Invasion of Land</li> <li>Extremely large price tag on the land</li> </ul>	Prior engagements with the land owner and ensure proper processes are followed in negotiation with the land price including the valuation of the land
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	37	Acquisition Of Land Of Housing Settlement and for Housing development projects	Acquisition of Land for housing developments	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Procurement process and negotiations with the land owners	Payment of the land owner and commencement of transfer process from the owner to the City	<ul style="list-style-type: none"> <li>Invasion of Land</li> <li>Extremely large price tag on the land</li> </ul>	Prior engagements with the land owner and ensure proper processes are followed in negotiation with the land price including the valuation of the land
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing Soshanguve South Ext 13	710865	90	6.6km of roads and storm water drainage		Appointment of contractor, designs, site establishment - 2.4 %	Construction - road bed, sub base, concrete for storm water drainage 40%	Construction - Base course, cover slab for storm water drainage 80 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of	Constant monitoring and evaluation; proactive planning; quality control during construction,

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	Make provision for rain delays in program; Formulate and implement a communication strategy
Housing and Human Settlement	Winterveldt Land Management Program	711489	9,12,22,24								
Transport and Roads	BRT Line 1A: Stations (Louis Trichardt Street to Rainbow Junction)	712591		To provide an area for customers boarding and alighting. Stations form the critical link between the BRT system, its customers, and other public transit services offered in the City. They also are locations where the brand identity that distinguishes the BRT system from other public transit services, portraying a premium-type service, while integrating with and enhancing the local environment.	Completed 2.4km of BRT Roadway from Pretoria Street to Venter Street	Contractor Appointment and Site Establishment	40% of Construction Completed	80% of Construction Completed	Construction Completed	High construction cost	Conduct cost engineering process
Transport and Roads	BRT Line 1A: NMT Facilities (Louis Trichardt Street to Rainbow)	712591		To provide NMT Facilities that will cater for the main pedestrian movement of passengers who utilise	Completed 2.4km of BRT Roadway from Pretoria Street to Venter Street	Procurement of the Contractor	5% of Construction Completed	80% of Construction Completed	Construction Completed	Late appointment of the NMT Consultant	Finalize the procurement process



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	Junction)			the BRT and other public transport. These facilities will minimize dependence on private cars and provide more multi-functional streets.							
Regional Service Delivery	Stand by quarters	712601	2,4,37,89,90,96 98								
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	712808	20-90	Provision and extension of burial lifespan in the region	<ul style="list-style-type: none"> <li>➤ Finalize property rezoning;</li> <li>➤ Connect Municipal services.</li> <li>➤ Construct Guardhouse &amp; office blocks.</li> <li>➤ Landscaping and beautification.</li> </ul>	0	➤ Rezoning process concluded.	➤ Municipal services connection	➤ Guardhouse and landscaping.	<ul style="list-style-type: none"> <li>➤ Protracted rezoning process.</li> <li>➤ Community disruptions during construction.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Inter-departmental bilateral to conclude rezoning process.</li> <li>➤ Timeous community consultations and engagement.</li> </ul>
Regional Service Delivery	Development of the Klip-Kruisfontein cemetery	710808	20-90	Same as above	Same as above		Same as above				Same as above
Regional Service Delivery	Development of Tshwane North cemetery	712809	8,14,74,75,76,77 78,79,80,81,82,83 84,85,86,87,88,89 90,91,92,93,94,95	Infrastructure for the delivery of sufficient burial space in the northern areas of Tshwane.	<ul style="list-style-type: none"> <li>➤ Completion of fencing;</li> <li>➤ Connection of municipal services;</li> <li>➤ Construct admin and ablution facilities;</li> <li>➤ Security and</li> </ul>	➤ Procurement process administration and commencement of fencing.	➤ Connection of municipal services commences.	➤ Construction of outlay buildings commence.	<ul style="list-style-type: none"> <li>➤ Lighting and security.</li> <li>➤ Landscaping &amp; beautification commencement.</li> </ul>	➤ Potential delays in administration of procurement process.	➤ Scheduled follow-up and escalations.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
			96		lighting.						
Regional Service Delivery	Crematorium: Upgrade of furnaces	712810	32	Economic growth and development and job creation	Refurbishing of furnaces	Service provider on site with implementation process	Continuation of the project	Continuation of the project	Completion of the project	N/A	N/A
Regional Service Delivery	New Ga-Rankuwa Library	712910	30,37								

### 3.2.2 REGION 2 CAPITAL PROJECTS

Tables below summarise approved 2013/2014 budgets with draft outer year's budget, wards, suburbs and township in region 2. This region has 12 wards. It can be noted from tables below that capital budget for region 2 is R570.49 million. Projects that will be implemented this financial year are projects related to Housing and Human Settlements, Regional Services Delivery and Transport & Roads.

**Table 13: 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 Aphone
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 14: Region 2 Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Health and Social Development	New clinic in Doornpoort	710075	5 000 000	-	-	50
Health and Social Development	Social Development center in Hammanskraal	712948	500 000	27 000 000	48 500 000	49
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	20 300 000	-	-	14, 74
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	5 000 000	150 000 000	200 000 000	14, 74
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	20 300 000	-	-	7, 30, 40, 55, 74
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	5 000 000	150 000 000	200 000 000	7, 30, 40, 55, 74
Housing and Human Settlement	Water Low Cost Housing	710898	22 949 621	-	-	7, 30, 40, 55,74
Regional Service Delivery	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	8 000 000	-	-	73
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	30 960 446	-	-	8, 14, 20, 21, 67, 73, 74, 75, 76
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	234 731 630	75 000 000	-	8, 14, 20, 21, 67, 73, 74, 75, 76
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	50 349 470	25 000 000	59 800 237	8, 14, 20, 21, 67, 73, 74, 75, 76
Service Infrastructure	Blk + Reservoir - Babelegi	712142	5 000 000	-	-	73, 74, 75
Transport	Contributions: Services For Township Development	710115	-	1 000 000	1 000 000	2, 4, 5, 40, 47, 50, 59, 65
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	-	1 000 000	6 000 000	9, 34
Transport	Matenteng Main Transport Route, Stinkwater	710597	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95
Transport	Magriet Monamodi Stormwater System	711262	4 700 000	5 000 000	5 000 000	73, 74
Transport	Magriet Monamodi Stormwater System	711262	4 700 000	-	-	73, 74
Transport	Major S/ Water Drainage System: Matenteng	711264	-	-	100 000	8, 95
Transport	Montana Spruit: Channel Improvements	711268	100 000	100 000	-	5
Transport	Major Stormwater Drainage System: Majaneng	711273	4 600 000	15 000 000	15 000 000	74, 75
Transport	Major Stormwater Drainage System: Majaneng	711273	4 700 000	-	-	74, 75
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	9 700 000	5 000 000	5 000 000	8, 13, 95
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	4 700 000	-	-	8, 13, 95
Transport	Traffic Flow Improvement at Intersections	712502	1 000 000	1 000 000	1 000 000	50

Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	300 000	5 000 000	-	75
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	17 500 000	100 000	100 000	75
Transport	Flooding backlog: Network 5A, Matanteng	712506	5 000 000	5 000 000	5 000 000	8, 13, 95
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	1 400 000	100 000	100 000	8
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	4 000 000	100 000	-	73
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	4 000 000	-	-	73
Transport	Flooding backlog: Network 2B, Ramotse	712515	700 000	20 000 000	20 000 000	73
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	14 000 000	10 000 000	10 000 000	8, 13, 95
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	-	10 000 000	30 000 000	73, 75
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	-	200 000	200 000	73, 74
Transport	Wonderboom Airport Access: Lindveldt Avenue	712546	400 000	-	-	50
Transport	Wonderboom Airport Access: Lindveldt Avenue	712546	2 000 000	-	-	50
Transport	Arrivals and Departure Halls	712563	-	750 000	1 000 000	Tshwane Wide
Transport	Port Courche for SMME Development	712564	-	-	500 000	Tshwane Wide
Transport	Construction of Holding Base	712570	-	-	3 000 000	Tshwane Wide
Transport	Electrical reticulation upgrades and maintenance	712571	-	3 000 000	-	49
Transport	Water reticulation upgrades and maintenance	712572	-	1 000 000	-	49
Transport	Stormwater system upgrade and maintenance	712573	-	500 000	-	50
Transport	Upgrading Lavender Road (Southern Portion of K97)	712610	57 700 000	-	-	49, 50
Transport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	712884	-	2 500 000	1 000 000	Tshwane Wide
Transport	Provision of noise measuring and reporting equipment	712885	-	500 000	1 000 000	Tshwane Wide
Transport	Provision of a VOR system (replasing the NGB systems that are country-wide been decomissioned)	712886	1 500 000	-	-	Tshwane Wide
Transport	Construct additional helstops	712888	2 700 000	1 500 000	-	Tshwane Wide
Transport	Construct of Taxiway	712889	17 000 000	-	-	Tshwane Wide
Transport	CoT owned hangars and structure maintenance	712890	-	1 500 000	-	Tshwane Wide
Transport	Main terminal Building, carousel and other mechanical	712891	-	1 500 000	-	Tshwane Wide

	baggage handling equipment maintenance					
Regional Service Delivery	Kleinzonderhout Sustainable Agricultural Village	712935	5,000,000	5,000,000	5,000,000	17
<b>TOTAL FOR REGION 2</b>			<b>570 491 167</b>	<b>518 450 000</b>	<b>613 300 237</b>	

**Table 15: 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
Health and Social Development	New clinic in Doornpoort	710075	50	To have a clinic for the community	Health Services as prescribe by National Health	Building of clinic completed.	Completed clinic and site handed back			Labour strikes	Regular meetings. Intervention by Management
Health and Social Development	Social Development center in Hammanskraal	712948	49	To have a Development centre	Construction of a Early Childhood development centre.and Aged Day Care centre	Appointment of Consultants	Appointment of Consultants	Administrative phase to appoint contractor	Contractor appointed	Procurement processes	Regular meetings. Intervention by Management
Housing and Human Settlement	Project Linked Housing - Water Provision Winterveld	710863.	14,74	1.42 km of water link pipe	Construction of 7.4 km of water link pipe (linked to IDP: 710898)	Pipes laid - 17 %	Pipes laid - 37 %	Pipes laid - 74 %	Pipes laid, Inspections, handover - 100%	Structures on the way of development; Rain delays; Poor / lack of communication to relevant stakeholders	Assessment of structures on way of development and resolve a a matter of urgency; Make provision for rain delays in construction program; Formulate and implement communication strategy
Housing and Human Settlement	Project Linked Housing - Water Provision Winterveld	710863	14,74	1.42 km of water link pipe	Construction of 7.4 km of water link pipe (linked to IDP: 710898)	Pipes laid - 17 %	Pipes laid - 37 %	Pipes laid - 74 %	Pipes laid, Inspections, handover - 100%	Structures on the way of development; Rain delays; Poor / lack of communication to relevant stakeholders	Assessment of structures on way of development and resolve a a matter of urgency; Make provision for rain delays in construction program; Formulate and implement communication strategy
Housing and Human	Sewerage - Low Cost Housing	710864	7, 30, 40, 55, 74	Acquisition Of Land Of Housing	Provision of sewer services to	Procurements process	Appointment of contractors and	Installation of sewer bulk link	Installation of sewer bulk link	<ul style="list-style-type: none"> <li>Community unrests</li> </ul>	<ul style="list-style-type: none"> <li>Request political</li> </ul>

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Settlement				Settlement and for Housing development projects	housing developments including sewer connections	including issuing of tender documents to the potential bidders.	the site establishment	and sewer house connections	and sewer house connections	<ul style="list-style-type: none"> <li>Poor performance by the appointed contractors</li> <li>Delay in the appointment of contractor due to SCM processes</li> <li>Delay in approval of designs by line functional Divisions</li> </ul>	<ul style="list-style-type: none"> <li>intervention from political principals</li> <li>Constant monitoring of the contractor's performance</li> <li>Expedite the SCM process</li> </ul>
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	7, 30, 40, 55, 74	Acquisition Of Land Of Housing Settlement and for Housing development projects	Provision of sewer services to housing developments including sewer connections	Procurement process including issuing of tender documents to the potential bidders	Appointment of contractors and the site establishment	Installation of sewer bulk link and sewer house connections.	Installation of sewer bulk link and sewer house connections	<ul style="list-style-type: none"> <li>Community unrests</li> <li>Poor performance by the appointed contractors</li> <li>Delay in the appointment of contractor due to SCM</li> </ul>	<ul style="list-style-type: none"> <li>Request political intervention from political principals</li> <li>Constant monitoring of the contractor's performance</li> <li>Expedite the SCM process</li> </ul>



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										processes .  Delay in approval of designs by line functional Divisions	
Housing and Human Settlement	Project Linked Housing - Water Provision Winterveld	710898	7, 30, 40, 55,74	3.13 km of water link pipe	Construction of 7.4 km of water link pipe (linked to IDP: 710863)	Pipes laid - 17 %	Pipes laid - 37 %	Pipes laid - 74 %	Completion, inspections, handover - 100 %	Poor performance of contractors; Timeous delivery of equipment & material, Quality of workmanship, Rain delays, Poor / lack of communication to relevant stakeholders	Constant monitoring and evaluation; proactive planning; quality control during construction, Make provision for rain delays in program; Formulate and implement a communication strategy
Service Infrastructure EED	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	73	Installation of new Streetlights and High masts	Installation of new Streetlights and High masts in Tshwane					Unavailability of materials	Proactive planning
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	8, 14, 20, 21, 67, 73, 74, 75, 76								
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	8, 14, 20, 21, 67, 73, 74, 75, 76								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	8, 14, 20, 21, 67, 73, 74, 75, 76								
Service Infrastructure W&S	Bulk + Reservoir - Babelegi	712142	73,74,75	To increase water supply capacity, water storage capacity and the maintenance of redundant pipelines	Additional reservoir capacity and the reinforcement and replacement of bulk pipelines	Arbitration/Legal Proceedings in process	Arbitration/Legal Proceedings in process	Arbitration/Legal Proceedings in process	Arbitration/Legal Proceedings in process	Poor performance of contractors, interference by the community and councillors.	Constant monitoring and Eval
Transport	Contributions: Services For Township Development	710115	2, 4, 5, 40, 47, 50, 59, 65	Contributions: Services For Township Development		Transport	Contributions: Services For Township Development	9.710115.1.016	Transport	Contributions: Services For Township Development	9.710115.1.016
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	9, 34	Concrete Canal: Sam Malema Road, Winterveldt	9.710128.1.001	Transport	Concrete Canal: Sam Malema Road, Winterveldt	9.710128.1.001	Transport	Concrete Canal: Sam Malema Road, Winterveldt	9.710128.1.001
Transport	Mateteng Main Transport Route, Stinkwater	710597	8, 9, 13, 14, 24, 25, 27, 95								
Transport	Magriet Monamodi Stormwater System	711262	74,73	To reduce road and stormwater backlogs	Provide an estimated 15km of stormwater system	0	None	0.04km of Stormwater system	0.9km of Stormwater system	Rain delays	Make provision for rain delays in the construction programme
Transport	Magriet Monamodi Stormwater System	711262	74,73	To reduce road and stormwater backlogs	Provide an estimated 15km of stormwater system	0.14km of Stormwater system	0.35km of stormwater system	0.45km of Stormwater system	0	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	Major S/ Water Drainage System: Matenteng	711264	8,98								
Transport	Montana Spruit: Channel Improvements	711268	5	Eradication/reduction of infrastructure backlogs	Construction of 6,2km of open and close stormwater drainage system	Wula application	Wula application	Wula application	Wula approval	Wula and EIA	DWA doesn't have a time frame for the approval of the applications
Transport	Major Stormwater Drainage System: Majaneng	711273	75.74	Eradication/reduction of infrastructure backlogs	Construction of 6,2km of open and close stormwater drainage system	None	None	None	None	Rain delays	Make provision for rain delays in the construction programme
Transport	Major Stormwater Drainage System: Majaneng	711273	75.74	Eradication/reduction of infrastructure backlogs	Construction of 6,2km of open and close stormwater drainage system	0	None	None	None	Rain delays	Make provision for rain delays in the construction programme
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	8, 13, 95	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	2km of Constructed roads.	None	500 Surface Road	750 Surface Road	750 Surface Road	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
				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 a new closed stormwater system and all Roads To be Tarred:							
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	8, 13, 95	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	1km of Closed stormwater	600 Closed Stormwater	400 Closed Stormwater	None	None	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
				<p>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 a new closed stormwater system and all Roads To be Tarred:</p>							
Transport	Traffic Flow Improvement at Intersections	712502	50	Develop liveable neighbourhoods	Improvement of road capacity	-	1 intersection	-	-	Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics.,Convene project steering committee

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	75	To reduce road and stormwater backlogs	Provide an estimated 45km of roads and associated stormwater system	0	0	0	WULA Application	Rain delays	Make provision for rain delays in the construction programme
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	75	Eradication/reduction of infrastructure backlogs	Construction of 8km of related roads and stormwater systems	Construction of 0.76km of closed sw system	Construction of 0.84km of closed sw system	Construction of 0.51km of road and closed sw system	Construction of 1.25km of road and closed sw system	Rain and Magalies water pipes	Magalies doesn't have plans of their existing services
Transport	Flooding backlog: Network 5A, Matanteng	712506	8, 13, 95	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	• Construction of all Closed stormwater system and All Internal Roads and Main Roads in the Master Plan.	600 Closed Stormwater	400 Closed Stormwater	0	0	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
				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	Flooding backlog: Network 2H, Kudube Unit 7	712507	8	Eradication/reduction of infrastructure backlogs	Construction of 4km of related roads and stormwater systems	Designs for Phase 2	Designs for Phase 2	Designs for Phase 2	Designs for Phase 2	Signing of Appointment Letter for designs Consultants	Appointment Letter for the design Consultants is taking longer than expected
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	73	Homes that are not flooded during the rainy season	Road and stormwater system			0.2km Road	0.6km Road	Abnormal rain pattern	Program will be adjusted if needed.
Transport	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	73	Homes that are not flooded during the rainy season	Road and stormwater system	0.3km Stormwater	0.2km Stormwater	0.3 stormwater	None	Abnormal rain pattern	Program will be adjusted if needed.
Transport	Flooding backlog: Network 2B, Ramotse	712515	73	Homes that are not flooded during the rainy season	Road and stormwater system				0.8km Stormwater	Relocation of nine houses taking longer than expected.	Program will be adjusted if needed.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	8, 13, 95	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 a new closed stormwater system and all Roads To be	<ul style="list-style-type: none"> <li>Construction of all Closed stormwater system and All Internal Roads and Main Roads in the Master Plan.</li> </ul>	900 Closed Stormwater	600 Closed Stormwater and 250 Surface Road.	750 Surface Road.	750 Surface Road.	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
				Tarred:							
Transport	Wonderboom Airport Access: Lindveldt Avenue	712546	50	growth and traffic congestion	road constructed	Landscaping plan	None	None	None	Medium	Approval of National land servitude
Transport	Upgrading Lavender Road (Southern Portion of K97)	712610	49, 50	growth and traffic congestion	road constructed	1.8 m of lower & upper subgrade	1.8m of upper & lower base	None	None	Medium	Payment of owners services
Transport	Provision of a VOR system (replacing the NGB systems that are country-wide been decommissioned)	712886	50	To enhance safe aircraft movements in the airport's airspace	An electronic voice Omni recorder to guide pilots towards safer landings	Structurally completed VOR facility	Operational VOR	Operational VOR	Completed and operational	Aviation safety interferences, Import of electronic equipment, changing exchange rate, bad weather conditions	Daily aviation safety meetings, Continuous monitoring of equipment import, reschedule work to also work over weekends
Transport	Construct additional helistops	712888	50	To upgrade and provide for helistops that comply to CAA requirements	Helistops that comply to CAA requirements	Site establishment, Earthworks completed, Start to rip and compact road bed	Compaction up to second layer	Several completed layers, ready for BTB placement	Works completed up to BTB level, ready for asphalt placement	Aviation safety interferences, Bad weather and availability of bitumen	Daily aviation safety meetings, reschedule work to also work over weekends

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Construct of Taxiway	712889	50	To provide for incident free aircraft movements between Airside and the restricted maintenance area	A constructed taxiway that conforms to CAA and ICAO standards	Site establishment, Earthworks completed, Start to rip and compact road bed	Compaction up to second layer	Several completed layers, ready for concrete/paving bricks	Completed concrete/paving brick placement - ready for cleaning and paint markings	Aviation safety interferences, Bad weather and availability of bitumen	Daily aviation safety meetings, reschedule work to also work over weekends
Agriculture and Environmental Management	Stinkwater Sustainable Agricultural Village	712935	17		Primary production infrastructure developed & operational	Ablution Facility  Water reticulation  Borehole equipping	Green Guard House  Poultry House (1)	Poultry Houses (2)	Poultry Houses (2)	Theft  Weather  Slaggy contractors	Security & community buy-in  Scenario planning  Prolific Project management

### 3.2.3 REGION 3 CAPITAL PROJECTS

Tables below summarise approved 2013/2014 budget with draft outer year's budget, wards, suburbs and township in region 3. This region has 19 wards. It can be noted from tables below that capital budget for region will be R85.70 million. Projects that will be implemented this financial year are related to Agriculture and Environmental Management, Transport, Emergency Services, Metro Police Services and Regional services delivery projects.

**Table 16: Region 3 Wards, Suburbs and Township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
1	Daspoort, Hercules, Hermanstad ,Mountain View,	John Willem Barendrecht
3	Atteridgeville Kwaggasrand, Proklamasiehuwel,	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, Proklamasiehuwel	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) &Trevenna( North of Jorrison & Padnoller)	Maligana 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 17: Region 3 Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Emergency Services	Refurbishment Of Fire Fighting Vehicles	711454	-	-	-	Tshwane wide
Emergency Services	Disaster risk management tools and equipment	712587	800 000	800 000	-	Tshwane Wide
Environmental Management	Upgrading And Extension Of Facilities	710276	2 500 000	13 000 000	15 000 000	3
Environmental Management	Upgrading Of Existing Processing Facilities	710277	3 000 000	2 000 000	3 500 000	3
Environmental Management	Reparation To & Resurfacing Of Roads	710420	500 000	500 000	650 000	3
Environmental Management	Upgrading Of Cold Rooms	711561	900 000	2 000 000	2 000 000	3
Environmental Management	Upgrading and Extension of Office Blocks	712585	8 000 000	2 000 000	2 000 000	3
Environmental Management	Specialised Vehicles - Market	712827	-	1 200 000	650 000	3
Environmental Management	Ugrading of the market trading system	712868	800 000	600 000	1 000 000	3
Financial Services	Buildings & Equipment (security at the stores)	712444	5 000 000	5 000 000	5 000 000	Tshwane Wide
Office of the City Manager	Capital Funded from Operating	712758	500 000	350 000	350 000	80
Regional Service Delivery	New Gazankulu clinic	710204	8 000 000	5 000 000	-	68, 71
Regional Service Delivery	Saulsville Arena	710689	-	5 000 000	-	51, 62, 63, 68, 71, 72
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	712825	150 000	-	150 000	55
Regional Service Delivery	Upgrade Greenhouses at Booyens Nursery	712826	400 000	-	400 000	55
Regional Service Delivery	New Atteridgeville Library	712912	-	10 000 000	-	63, 72
Regional Service Delivery	Upgrade Caledonian Stadium	712915	-	10 000 000	-	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	15 000 000	-	-	3, 4, 56, 58, 60, 80, 81, 92
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	-	20 000 000	-	3, 4, 56, 58, 60, 80, 81, 92
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	1 000 000	1 000 000	1 000 000	59
Transport	Dairymall Taxi Rank Provide Paving Shelters Lights	710667	-	8 500 000	-	60
Transport	Eastlynn bus and taxi facilities	710671	750 000	-	-	52
Transport	Saulsville Station Pedestrian	710743	9 700 000	3 000 000	-	Tshwane Wide
Transport	Hartebeest Spruit: Canal Upgrading	711265	3 000 000	-	-	42, 56

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	-	5 000 000	10 000 000	62, 63
Transport	Collector Road Backlogs: Atteridgeville	712522	-	-	20 000 000	62
Transport	Upgrading of Maunde	712544	25 700 000	-	-	3, 51, 62, 68, 72
<b>TOTAL FOR REGION 3</b>			<b>85 700 000</b>	<b>94 950 000</b>	<b>61 700 000</b>	

**Table 18: 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
Emergency Services	Refurbishment Of Fire Fighting Vehicles	711454	Tshwane wide	Fully Refurbished fleet vehicles to extend the life of the vehicles older than 7 yrs.	Refurbishment of priorities fleet vehicles as per age category as follows: fire engines, response vehicles, swift water rescue vehicles, hazmat vehicles and fire support vehicles.	Follow tender process and recommend contractor.	Appointment of contractor and refurbishment of units.	Regular inspections during refurb process and payment of contractor	None	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.
Emergency Services	Disaster risk management tools and equipment	712587	Tshwane wide								
Agriculture and Environmental Management	Upgrading And Extension Of Facilities	710276	3	Economic growth and development and job creation	Upgraded facilities	1.CB202/2012 Completed walls, canopy and office structures. 2. Approval of draft budget needs according to priorities for security items.	1. CB202/2012 Project completed. 2. Installed CCTV camera systems on market halls.	1. CB202/2012 Project completed. 2. Installed CCTV cameras at Ripening rooms and cold rooms.	1. CB250/2012 Project completed. 2. Security 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

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 Of Existing Processing Facilities	710277	3	Economic growth and development and job creation	New processing & wholesale facilities	Completed evaporative coolers, brickworks, water supply.	Project completed.	Project completed.	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	Reparation To & Resurfacing Of Roads	710420	3	Economic growth and development and job creation	Improved road surfaces	Approval of priority areas and approval of lab testing results.	Project Completed	Project Completed	Project Completed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Schedule contractors works to be completed ring the first two quarter of the financial year.
Agriculture and Environmental Management	Upgrading Of Cold Rooms	711561	3	Economic growth and development and job creation	Upgraded cold rooms	Four valve stations installed at upper cold rooms,	Project Completed	Project Completed	Project Completed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Schedule contractors works to be completed ring the first two quarter of the financial year.
Agriculture and Environmental Management	Upgrading and Extension of Office Blocks	712585	3		Upgraded office facilities that adhere to the national building regulations and accommodate disabled role players.	Phase 1: Complete demolishing of redundant equipment. Complete new installations such as VRV introduction, electrical and	Phase 2: 5th floor completed and handover to new tenant	Phase 3: 95% completed.	Project completed	Delay in procurement processes. Weather conditions. Non responsive tenders.	Schedule contractors works to be completed ring the first two quarter of the 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
						mechanical installation. Tenant on 5th floor to move to completed 3rd floor. Handover completed.					
Environmental Management	Specialised Vehicles - Market	712827	3								
Agriculture and Environmental Management	Upgrading of the market trading system	712868	3	Economic growth and development and job creation	Improved sales system	1.CB335/2012 (Thermal Printers) Service provider delivers first 100 printers to the Market. 2. Line Printers- Advertisement and closure of quotation.	Installation of 100 printers completed. Line printers on order.	Thermal & line printers installed and commissioned.	None	Delay in procurement processes. Non responsive tenders.	Schedule contractors works to be completed ring the first two quarter of the 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
Financial Services	Buildings & Equipment (security at the stores)	712444	Tshwane wide	Secure assets in stores		NONE	9.712444.1.001.O.4.PRE (Steel shelving 4500769557, Steel shelving 4500764932) 9.712444.1.001.O.4.SOS (supply & install industrial burglar door 4500765020, Supply & install 5 security windows 4500765477, Supply & install burglar door 4500764727, Supply & plastering 4500769707, Supply maxi bricks for the wall 4500769712, Supply and install palisade fence 4500769711, Supply & install razor barbed wire 4500769710, Supply, install burglar & paint 4500772000, Supply, install windows & paint	9.712444.1.001.O.4.BOS (supply & install new door & burglar 4500774058 , replacement of steel door 4500773273 ) 9.712444.1.001.O.4.FOR (Feral aluminium wire earth pen S-hook 4500773276 ) 712444.1.001.O.4.PRE (Steel shelving 4500774074 , Steel shelving 4500773279 , Steel shelving 4500771998 , Supply & install medium racking & beams	9.712444.1.001.O.4.SOS (Supply & install new cornice 4500783599 , Supply & install electric boom 4500785682 , Installation of wooden floor, 4500809597 , Supply & install aluminium door, 4500809593 , Wooden floor 4500809698 , Intercom 4500809582 , Garage door 4500809696 , Aluminium door 4500807130 , Ceramic tiles 4500807131 , Air conditioner 4500809606 , Steel fence 4500809562 , Asbestos palisade 4500807557 , Install tiles	Breaking ins of store yards.	Increase security.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
							4500772039) 9.712444.1.00 1.O.4.FOR (Supply and install corner posts 4500764958)	4500768528 , Supply & install heavy duty racking 4500768529 )  9.712444.1. 001.O.4.SO S (Supply & install aluminium doors 4500771622 , Supply & install security windows 4500771663 , Supply & install security windows 4500771665 , supply & install burglar doors 4500772007 , Supply & build 3X9m pillars 4500772288 , Supply & install windows 4500772286 , Supply & install roller door with burglar 4500773280	4500809579 , Industrial door 4500809576 , Air Conditioner 4500809600 , Sensor load gear motor 4500809602 , Dry wall 4500810201 , Gutters & fisher boards 4500809824 , Ceramic tiles, 4500810210 , Partitioning of offices 4500809826 , ) 9.712444.1. 001.O.4.PR E (Supply & install carpet, Steel shelves 4500806484 , Floor carpet) 9.712444.1. 001.O.4.CD E (Supply & install carpet 4500809842 )		

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
								, Repainting of palisade fence 4500773686 , Supply & install ceiling 4500775870 , supply & fit wooden floor 4500775874 , Supply and fit trail doors 4500775881 , Erection of windows with burglars 4500773277 , Supply & fit security burglar doors 4500765631 , Supply & install burglar doors 4500772006 , Emergency exit doors with locks 4500783568, Fit wood solid wood doors 4500783579 , Engraved CoT logo on carpet 4500783573 , Supply and install magnetic			

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
								door 4500783598 , supply & fit trail doors 4500783560 , Supply & install razor wire 4500784804 , Supply & fit new carpet 4500783586 , Supply & install ceramic tiles 4500783581 , Supply & install new skirting 4500783582 , Replace fence with Palisade 4500785596 , Supply & fit Gemini motor control gate 4500785605 , Supply & install new gate 4500785606 , Supply gate with magnetic lock 4500785593 , Supply & fit gate 4500785591 , Supply & fit gate			

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
								4500785591 , ) 9.712444.1.001.O.4.ROI (Supply & install Kitchen unit 4500773689 ) 9.712444.1.001.O.4.WAT (Supply & install air conditioner 4500774055 , Supply & install air conditioner 4500773275 , )			
Office of the City Manager	Capital Funded from Operating	712758	80								
Regional Service Delivery	New Gazankulu clinic	710204	68,71	To have a clinic for the community	Health Services as prescribe by National Health	Earthworks	Earthworks completed	Foundation Completed. Masonry and roof covering, Storm water drainage. Water supplies and Fire services	Earthworks completed. Foundation completed. Masonry and roof covering. Ceiling Electrical-Mechanical Installation. Plumbing in process	Contractor not appointed in time. Cash flows. Labour strikes	Regular meetings. Intervention by Management

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Regional Service Delivery	Upgrade Storm Water System at Booyens Nursery	712825	55								
Regional Service Delivery	Upgrade Greenhouses at Booyens Nursery	712826	55								
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	3, 4, 56, 58, 60, 80, 81, 92								
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	3, 4, 56, 58, 60, 80, 81, 92								
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	59	Canal Upgrading	Upgrade of canal floor and walls	Upgrading of 1.26km of Canal floors and Walls	None	None	Upgrade of canal wall and floor	Rain	Implementation takes place during dry season.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Eastlynn bus and taxi facilities	710671	52								
Transport	Saulsville Station Pedestrian	710743	Tshwane wide								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Hartebeest Spruit: Canal Upgrading	711265	42, 56	Open and closed stormwater structures, bridge structures, junction boxes and inlet structures	0.05 km Stormwater Canal	Construction	0.05 Km SW Canal	Complete	Complete	None	None
Transport	Upgrading of Maunde	712544	3, 51, 62, 68, 72	growth and traffic congestion	road constructed	2.7 m of lower & upper subgrade	2.7m of upper subbase	2.7m of Lower & upper base		Community disputes	Liase with community representatives



### 3.2.4 REGION 4 CAPITAL PROJECTS

Tables below summarises approved 2013/ 2014 budget with draft outer year's budget, 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 39.70 million. Projects that will be implemented this financial year are projects related Emergency Services, Transport, Sport and Recreation, infrastructure Services and Regional Service Delivery.

**Table 19: 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	Bronberrik, Clubview & Hennospark	Peter Sutton
79	Kloofsig, Lyttelton Manor, Pierre van Ryneveld, Rietvalleirand	Victoria Ann Bosch

**Table 20: Region 4 Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	7,000,000	22,000,000	-	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	710010	-	-	15,000,000	51, 62, 63, 68, 72, 73
Regional Service Delivery	Upgrading Of Sewers In Tshwane Area	710010	10,000,000	-	-	51, 62, 63, 68, 72, 73
Regional Service Delivery	Olievenhoutbosch Multi-Purpose Sport	711432	10,000,000	-	-	48, 64
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	712057	9,000,000	-	-	64, 70
Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	-	2,500,000	-	61, 66
Transport	Olievenhoutbosch Activity Spine	711325	-	10,000,000	10,000,000	64, 65
Transport	Centurion Lake And Kaal Spruit	712217	3,700,000	100,000	-	57, 65, 69
Transport	Centurion CBD Transport Facilities	712368	-	900,000	5,000,000	57
Transport	Olievenhoutbosch Transport Facilities	712379	-	800,000	-	77
Transport	Wierda Park Transport Facilities	712386	-	1,400,000	700,000	61
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	-	2,000,000	5,000,000	7, 48, 57, 61, 64, 65, 66, 69, 70
<b>TOTAL FOR REGION 4</b>			<b>39,700,000</b>	<b>39,700,000</b>	<b>35,700,000</b>	

**Table 21: 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
Economic Development	Marketing & Trading Stalls - Laudium	New	61	To accommodate the food hawkers into built structures	Trading stalls	Relocation plans, EPWP, project design, consultation, removal of existing structures	Foundation, electrical, plumbing	Trading structures	Trading stalls, paving, painting, water point, lighting	Political interference, community unrests	Request the political heads to address the problems and provide resolutions
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Establishment/Construction of Fire House Heuweloord which will provide the following services to the community: Fire Operations, Fire Safety, Disaster Management and Ambulance Services.	Establishment /Construction of a Fire House in Heuweloord.	Evaluation and appointment of a contractor	Construction of Fire Station and payment according to project milestones reached.	Construction of Fire Station and payment according to project milestones reached.	Construction of Fire Station and payment according to project milestones reached.	Interdependencies with regards to the SCM processes. Natural disasters.	Chief of Emergency Services to intervene should process deviated from planned project milestones.
Regional Service Delivery	Upgrading of Sewer in Tshwane Area	710010	51,62,63,68,72,73								
Regional Service Delivery	Extension of Olivenhoutbosch Activity Spine	712057	64,70								
Sports, Recreation, Arts and Culture	Olievenhoutbosch multi-purpose sport facility	711432	77	Establishment of a regional multi-purpose sport facility for the Olivenhoutbosch	Completion of civil works, basic building structures.	Construction of buildings	Construction of buildings	Retention period	None, contract ended Dec '13.	Low risk. Processes in place.	Monitoring of tenders.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				area.							
Transport	Centurion Lake and Kaal Spruit	712217	57,65,69	Mitigate flooding and improvement of water quality	Canal, litter & silt trap	Preliminary designs	25% of detail designs	50% of detail designs	100% of detail designs	Very High	Neighbouring Municipality compliance
Transport	Flooding Blocklogs: Olivenhoutbosch & Centurion Area	712514	7,48,57,61,64,65,66,69,70	None	None	None	None	None	None	Rain delays	Make provision for rain delays in the construction programme

### 3.2.5 REGION 5 CAPITAL PROJECTS

Tables below summarise approved 2013/ 2014 budget with draft outer year's budget, wards, suburbs and township in region 5. This region has 3 wards. It can be noted from the table below that capital budget for the region is R14 million. Projects that will be implemented this financial year are related to Service and Infrastructure which includes Services Infrastructure and Energy and Electricity Development and Transport and Regional Services Delivery.

**Table 22: 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, Boekenhoutsloof, 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 23: Region 5 Capital budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Emergency Services	Upgrading of a Fire House in Rayton	712904	2,000,000	-	-	100
Health and Social Development	Replacement of Rayton Clinic	712684	-	500,000	10,000,000	100
Regional Service Delivery	Cullinan Library Park	712936	5,000,000	-	-	100
Service Infrastructure	Bulk Sewer Supply-Franspoort	712876	4,000,000	-	-	99
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	1,000,000	8,000,000	6,000,000	99,100
Transport	Upgrading of roads and stormwater systems in Rayton	712945	1,000,000	8,000,000	8,000,000	100
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	1,000,000	8,000,000	8,000,000	100
<b>TOTAL</b>			<b>14,000,000</b>	<b>24,500,000</b>	<b>32,000,000</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
Emergency Services	Upgrading of a Fire House in Rayton	712904	100	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.	This project will entail the following: Needs analyses to be done at the station which requires first priority. Paint work, building work, provide security measures, upgrade ablution facilities, upgrade kitchen, upgrade electrical work, plumbing and planning for building of parking bays for the emergency vehicles	Site meetings with CSSD and contractor. First payment towards contractor.	Payment of contractor and service provider responsible for IT infrastructure.			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.
Sports and Recreation	Cullinan Library Park	712936	100	Establishment of a regional library with indoor sport hall and outdoor facilities.	Construction of library, indoor hall, 2 side halls and site works.	Construction of library, indoor sport hall, 2 side halls and site works.	Construction of library, indoor sport hall, 2 side halls and site works.	Construction and retention period	Retention period.	Low risk. Processes in place.	Monitoring of tenders.
Service Delivery: Water & Sanitation	Bulk Sewer Supply-Franspoort	712876	99								
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	99,100								
Transport	Upgrading of roads and stormwater systems in Rayton	712945	100								
Transport	Upgrading of roads and stormwater systems in	712946	100								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	Cullinan										



### 3.2.6 REGION 6 CAPITAL PROJECTS

Tables summarises approved 2013/ 2014 budget with draft outer year's budget, 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 301.42 million. Projects that will be implemented this financial year are projects related to Agriculture and Environmental Management, Service and infrastructure which include Services Infrastructure and Energy & Electricity Development and Transport & Roads, Regional services delivery projects.

**Table 24: 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,Wapadrans, Willow Park Manor (South of Troloppe)	Elsabé Louw
86	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH, Willow Park Manor	Letlotlo Precious Marole
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 25: Region 6 Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Emergency Services	Capital Funded from Operating	712765	3,000,000	3,000,000	3,500,000	2, 43
Environmental Management	Green Buildings Programme	712497	1,900,000	1,900,000	2,300,000	91
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	2,000,000	10,000,000	10,000,000	28, 48
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	710007	2,000,000	-	-	6, 23, 40, 86
Regional Service Delivery	Construction of a Mini Waste Transfer Station- Roodeplaat	712829	2,500,000	-	-	67
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	25,418,322	23,578,764	24,000,000	41, 42, 43, 44, 45, 46, 47, 52
Transport	Major Stormwater System, Mamelodi X 8	710129	5,000,000	2,000,000	13,200,000	17
Transport	Major Stormwater System, Mamelodi X 8	710129	5,000,000	-	-	17
Transport	Major Stormwater System, Mamelodi X 8	710129	-	-	1,000,000	17
Transport	Real Rover Road To Serapeng Road	710936	7,200,000	-	-	15, 18, 23, 40
Transport	Real Rover Road To Serapeng Road	710936	7,200,000	-	-	15, 18, 23, 40
Transport	Access Road To Mamelodi X18 (K54)	710937	-	100,000	-	10, 17, 97
Transport	Stormwater Drainage Mahube Valley	711213	1,000,000	1,000,000	5,000,000	10, 17
Transport	Doubling Of Simon Vermooten	711800	150,000,000	55,000,000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	4,700,000	11,000,000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	6,000,000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99
Transport	Lynnwood Ridge Transport Facilities	712374	-	2,500,000	3,000,000	46
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	9,000,000	-	-	10, 15, 16, 18, 40, 97, 99
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	1,000,000	-	-	10, 15, 16, 18, 40, 97, 99

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Transport	Collector Road Backlogs: Mamelodi	712521	48,000,000	-	-	86
Transport	Upgrading of Sibande Street, Mamelodi	712612	-	100,000	5,000,000	06,23
Transport	Upgrading of Sibande Street, Mamelodi	712612	15,000,000	-	-	06,23
Transport	Nellmapius Transport Facilities	712921	500,000	5,000,000	5,000,000	15, 47
<b>TOTAL</b>			<b>301,418,322</b>	<b>120,178,764</b>	<b>77,000,000</b>	

**Table 26: 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
Emergency Services	Capital Funded from Operating	712765	2, 43								
Environmental Management	Green Buildings Programme	712497	91	Sectoral Climate change mitigation interventions through sustainable construction and resource use.	Ablution infrastructure facility incorporation greening principles	Project initiation and administration.	Delivery of construction material	Commencement of physical works.	Project finalised.	Availability and supply of locally based material.	Pro-active alternative sources.
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	28	To have a pharmacy according to the national norms and standards	To complete the administrative phase and start construction phase at Mamelodi West	Consultants appointed	Consultants appointed. BoQ completed. BID Spec and Advertise to appoint contractor	Consultants appointed. Contractor appointed. Site handover and establishment	Admin phase completed. Construction phase in process	Contractor not appointed in time. Cash flows. Labour strikes	Regular meetings. Intervention by Management
Regional Service Delivery	Upgrading Of Sewers In Mamelodi	710007	6, 23, 40, 86								
Regional Service Delivery	Construction of a Mini Waste Transfer Station- Roodeplaart	712829	67	Development of a transfer station	To develop a transfer station in Roodeplaart	Appointment of a service provider to conduct EIA	Submission of application for waste license	Receive environmental authorisation	Construction of the facility	Objection from I&AP	Identification of alternatives in the application

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	41, 42, 43, 44, 45, 46, 47, 52	Due to massive development in the Moreletaspruit catchment area, the need arises to augment the existing outfall sewer system by constructing a new parallel line. Phase 2B from Dr Louis Botha Avenue up to Garsfontein Rd.: 4.8 kms, 750mm to 525mm.	72m					Very little risk is expected to remain as contractor is expected to attain practical completion at very end of financial year. Poor performance of contractors is not expected.	Constant monitoring and Evaluation
Transport	Major Stormwater System, Mamelodi X 8	710129	17	To reduce road and stormwater backlogs	1.1km Road	1.1km Selected layers	1.1km Road			Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics.,Co nvene project steering committee
Transport	Major Stormwater System, Mamelodi X 8	710129	17	To reduce road and stormwater backlogs	1.1km Road	1.1km Selected layers	1.1km Road			Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											statistics.,Co nvene project steering committee
Transport	Major Stormwater System, Mamelodi X 8	710129	17	To reduce road and stormwater backlogs	1.1km Road	1.1km Selected layers	1.1km Road			Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics.,Co nvene project steering committee
Transport	Real Rover Road To Serapeng Road	710936	15, 18, 23, 40	Saver and easier travelling by community	0.45km Road			0.15km Road	0.2km Road	Abnormal rain pattern	Program will be adjusted if needed.
Transport	Real Rover Road To Serapeng Road	710936	15, 18, 23, 40	Saver and easier travelling by community	0.45km Road	0.15km Road	0.1km Road	0.15km Road		Abnormal rain pattern	Program will be adjusted if needed.
Transport	Stormwater Drainage Mahube Valley	711213	10, 17	To reduce road and stormwater backlogs	Detai Designs and WULA	None	Detail Designs	Detail Designs	None	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	Doubling Of Simon Vermooten	711800	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Roads Construction	2.6 km Road Construction	Construction	Construction	2.6 Km Road Completed	Construction		
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	To reduce road and stormwater backlogs	Complete detail designs and obtain EIA approvals	Detail designs to be 50% complete. BARs to be 75% complete.	Detail designs to be 85% complete. Expect EIA approvals by 31 May 2013.	Expect EIA approvals by 31 May 2013. WULA application forms to be 50% complete.	Expect WULA approvals by 31 July 2014.	Rain delays	Make provision for rain delays in the construction programme
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	To reduce road and stormwater backlogs	Complete detail designs and obtain EIA approvals	Detail designs to be 50% complete. BARs to be 75% complete.	Detail designs to be 85% complete. Expect EIA approvals by 31 May 2013.	Expect EIA approvals by 31 May 2013. WULA application forms to be 50% complete.	Expect WULA approvals by 31 July 2014.	Rain delays	Make provision for rain delays in the construction programme
Transport	Lynnwood Ridge Transport Facilities	712374	46								
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	10, 15, 16, 18, 40, 97, 99	To reduce road and stormwater backlogs	0.5km of major stormwater system	0.03km of excavations to be completed	0.15km of stormwater	0.15km of stormwater	0.15km of stormwater	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	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	10, 15, 16, 18, 40, 97, 99	To reduce road and stormwater backlogs	0.1km of major stormwater system	0.1km of stormwater	0	0	0	Rain delays	Make provision for rain delays in the construction programme
Transport	Collector Road Backlogs: Mamelodi	712521	86	Construction of 1.3km roads and stormwater and a 30m bridge		0.5km subbase and selected layers constructed and Divert stream to the West, and excavate footing for Eastern excavation	0.5km subbase and selected layers constructed and Divert stream to the West, and Head abutment reinforcing and Excavate footing Eastern Pier ,shuttering and supporting Eastern Bridge Deck	0.5km subbase and selected layers constructed and Shuttering and supporting Centre Bridge deck, Shuttering and supporting Western Bridge Deck,	Scheduled Reinforcement, Concrete works and Brick works, Supply and lay pipes and culverts and excavation	Community disputes	Liason with community representatives
Transport	Upgrading of Sibande Street, Mamelodi	712612	06,23								
Transport	Upgrading of Sibande Street, Mamelodi	712612	06,23								



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Nellmapius Transport Facilities	712921	06,23	Construction of taxi facilities	Preliminary Design				Preliminary Design	Support by stakeholders	Establish a Project Steering Community

### 3.2.7 REGION 7 CAPITAL PROJECTS

Below tables summarises approved 2013/20104 budget with draft outer year's budget, 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 86.10 million. Projects that will be implemented this financial year are projects related to Emergency Services, Service and infrastructure which includes Services Infrastructure and Energy and Electricity Development economic development and Regional Services Delivery.

**Table 27: Region 7 wards, suburbs and township.**

WARD	SUBURB, TOWNSHIP	COUNCILLOR
102	Bronkhorstbaai, Bronkhorstspuit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein, Zithobei Heights	Solomon Bongani Phiri
103	Ekangala B, - C, - D (Bawezi), Kungwini Jobarne/ - 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 28: Region 7 Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	1,000,000	1,600,000	1,600,000	102
Emergency Services	Upgrading of a Fire House in Ekangala	712903	3,000,000	-	-	103, 104, 105
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	8,000,000	7,000,000	-	102
Health and Social Development	New Bronkhorstspuit Clinic	712785	-	-	500,000	2, 43, 60
Health and Social Development	Extension of Rethabiseng Clinic	712788	8,000,000	10,000,000	-	103
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	712657	5,000,000	5,000,000	5,000,000	105
Regional Service Delivery	Development of Cemeteries, Metsweding	712828	4,000,000	-	-	101, 102, 103, 104, 105
Regional Service Delivery	Bulk Containers Metsweding	712830	2,000,000	-	-	101, 102, 103, 104, 105
Regional Service Delivery	240 Litre Containers Metsweding	712831	2,000,000	-	-	101, 102, 103, 104, 105
Regional Service Delivery	1000 Litre Containers Metsweding	712832	2,000,000	-	-	101, 102, 103, 104, 105
Regional Service Delivery	Swivel Bins Metsweding	712833	2,000,000	-	-	101, 102, 103, 104, 105
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	10,000,000	-	-	102
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	3,000,000	-	-	102
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	15,000,000	-	-	103 and 104
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	9,000,000	-	-	103 and 104
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	9,000,000	-	-	103 and 104
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	3,000,000	-	-	103 and 104
Transport	Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	712947	100,000	2,000,000	3,000,000	102
<b>TOTAL</b>			<b>86,100,000</b>	<b>35,600,000</b>	<b>10,100,000</b>	

**Table 29: 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
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	102	To build trading marketing stalls for the informal sector	Ablution facility, storage facility, trading stalls	Relocation of traders, structure design and approval, project plan	Appointment of PLO and EPWP, ground work: electrical, plumbing	Fencing and resurfacing of area	Ablution facility	Resistance from traders to relocate	To consult the traders and provide alternative trading areas
Emergency Services	Upgrading of a Fire House in Ekangala	712903	104	The complete renovation and upgrading of the current facility. To create a safe working environment for employees. Reduced maintenance cost by adding value for money.	This project will entail the following: Needs analysis to be done at the. Paint work, building work, provide security measures, upgrade ablution facilities, upgrade kitchen, upgrade electrical work, plumbing and provide secured parking for emergency vehicles	Site meetings with CSSD and contractor. First payment towards contractor.	Payment of contractor and service provider responsible for IT infrastructure.	None	None	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.
Regional Services	Upgrade and extension of Zithobeni Clinic	712683	102	To have a clinic for the community	Administrative phase completed. Construction phase in process	Earthworks	Earthworks completed	Foundation completed. Masonry and roof covering, Stormwater drainage, Soil drainage.	Earthworks completed. Foundation completed. Masonry and roof covering, Ceiling	Contractor not appointed in time. Cash flows. Labour strikes	Regular meetings. Intervention by Management

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
								Water Supplies and fire service in process	Electrical-, Mechanical Installation. Plumbing in process		
Regional Service Delivery	Extension of Rethabiseng Clinic	712788	103	To have a clinic for the community	Administrative phase completed. Construction phase in process	Earthworks	Earthworks completed	Foundation completed. Masonry and roof covering, Stormwater drainage, Soil drainage. Water Supplies and fire service in process	Earthworks completed. Foundation completed. Masonry and roof covering, Ceiling Electrical-, Mechanical Installation. Plumbing in process	Contractor not appointed in time. Cash flows. Labour strikes	Regular meetings. Intervention by Management
Regional Service Delivery	Stinkwater Sustainable Agricultural Village	712657	105		Primary production infrastructure developed & operational	Water & sewage reticulation for ablation  Equipping borehole  Green Guard House	Piggery Houses (3)	Piggery Houses (2)	Piggery Houses (3)  Effluent Dam	Theft  Weather  Slaggy contractors	Security & community buy-in  Scenario planning  Prolific Project management
Regional Service Delivery	Development of Cemeteries, Metsweding	712828	101, 102, 103, 104, 105	Upgrading of existing cemeteries in the regions 5 & 7.	Upgrading and replacement of fences.  Connection of municipal	Finalise procurement administration and project consultations	Commencement of construction activities.	Continuation of construction activities.	Finalised project(s).	Potential delays in the internal administration.  Potential community disruptions resulting in extension of	Timeous community consultations and engagement.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
					services. Construction of site outlay buildings & grading of internal roads.	.				timeframes.	
Regional Service Delivery	Bulk Containers Metsweding	712830	101, 102, 103, 104, 105	Supply and Delivery	Provision of bulk services.	Creating orders.	4m³=22 6m³=18 12m³=4	4m³=22 6m³=18 12m³=4	4m³=22 6m³=18 12m³=4	None	None.
Regional Service Delivery	240 Litre Containers Metsweding	712831	101, 102, 103, 104, 105	Supply and Delivery	.Replacement, new and additional waste removal services.	Finalisation of application to lift funds	1132	1132	1132	Lifting of funds	Report on transfer of funds sends for approval
Regional Service Delivery	1000 Litre Containers Metsweding	712832	101, 102, 103, 104, 105	Supply and Delivery	Provision of bulk services	Renewal of the tender	220	220	220	None	None
Regional Service Delivery	Swivel Bins Metsweding	712833	101, 102, 103, 104, 105	Supply and Delivery	Provision of street bins.	SCM process on new tender to be advertised)	166	166	166	None	None
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	712893	102	Construction of 4km roads and stormwater	Site establishment	1km Roadbed, selected and Sub base layers constructe	0.23km Roadbed, selected and Sub base layers constructed	0.3km Roadbed, selected and Sub base layers	0.3km Roadbed, selected and Sub base layers	Community disputes	Liase 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
						d		constructed	constructed		
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	712894	103 and 104	Construction of 4km roads and stormwater	Site establishment	1km Roadbed, selected and Sub base layers constructed	0.3km Roadbed, selected and Sub base layers constructed	0.36km Roadbed, selected and Sub base layers constructed	0.51km Roadbed, selected and Sub base layers constructed	Community disputes	Liase with community representatives
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895	103 and 104	Construction of 4km roads and stormwater	Site establishment	1km Roadbed, selected and Sub base layers constructed	0.35km Roadbed, selected and Sub base layers constructed	None	None	Community disputes	Liase with community representatives
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	102								

### 3.3 MULTI REGIONS

Multi regions projects are projects that are implemented in more than one region but not in all regions. Tables below summarise the approved 2013/2014 budget with draft outer year's budget. Projects that will be implemented this financial year are projects that are related to all departments within the City of Tshwane.

**Table 30: Multi Regions Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Environmental Management	Atmospheric Pollution Monitoring Network	711562	3,000,000	3,000,000	5,000,000	1-99
Environmental Management	Bulk Containers	712090	7,000,000	9,000,000	9,000,000	1-99
Environmental Management	240 Litre Containers	712092	7,000,000	10,000,000	10,000,000	1-99
Environmental Management	1000 Litre Containers	712093	3,000,000	4,000,000	5,000,000	1-99
Environmental Management	Swivel Bins	712094	3,500,000	3,500,000	3,500,000	1-99
Environmental Management	Retrofit of Municipal Buildings	712807	1,200,000	800,000	2,000,000	1-99
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	5,000,000	6,000,000	6,000,000	6, 18, 23, 28, 38, 51, 62, 63
Health and Social Development	Installation of generators in all LG clinics	712835	1,000,000	1,000,000	3,000,000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72
Health and Social Development	Capital Funded from Operating	712756	500,000	500,000	500,000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72
Metro Police Services	Establishment of Metro Police Offices Region 3	711517	-	-	5,000,000	4, 30, 31, 32, 37, 39
Office of the Speaker	Capital Funded from Operating	712772	500,000	500,000	500,000	2, 43, 60
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	3,000,000	3,000,000	3,000,000	1-79
Service	Township Water Services Developers: Tshwane	710022	5,400,000	3,000,000	5,000,000	1 - 98



Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Infrastructure	Contributions					
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	5,000,000	-	-	1 - 98
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	-	8,000,000	-	1 - 98
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	5,000,000	1,400,000	1,400,000	1 - 98
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	-	3,600,000	-	1 - 98
Service Infrastructure	Water Supply To Agricultural Holdings	710025	4,000,000	-	-	1 - 98
Service Infrastructure	Water Supply To Agricultural Holdings	710025	-	4,000,000	-	1 - 98
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	45,000,000	50,000,000	82,000,000	1 - 98
Service Infrastructure	Electricity for All	710178	65,000,000	40,000,000	72,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Electricity for All	710178	-	60,000,000	70,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	-	4,450,000	43,000,000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	241,003,914	8,545,236	-	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	14,000,000	15,000,000	-	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	109,360,587	415,671,236	193,549,763	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	66,800,000	48,500,000	55,100,000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward
Service Infrastructure	Reduction Water Losses: Water Networks	711542	5,000,000	7,000,000	-	1-98
Service Infrastructure	Purification Plant Upgrades	711921	2,500,000	-	6,000,000	2, 5, 42, 45, 46, 47, 49, 50
Service Infrastructure	Reservoir Extensions	712534	51,500,000	47,500,000	46,550,000	4, 5, 8, 22, 41, 42, 47, 50, 65
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	5,000,000	5,000,000	5,000,000	1-92
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	9,000,000	10,000,000	10,000,000	1, 42
Transport	Shova Kalula Bicycle Project	710609	5,000,000	5,000,000	5,000,000	18, 23, 28, 48
Transport	Rehabilitation Of Roads	710902	32,000,000	10,000,000	-	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	445,398,969	730,875,919	756,671,086	Tshwane Wide
Sports and Recreation	Capital Funded from Operating	712773	4,500,000	4,500,000	4,500,000	2, 3, 43, 60
Sports and Recreation	Capital Funded from Operating	712773	1,000,000	-	-	2, 3, 43, 60

**Table 31: Detailed Capital Work Plan for Multi Regions Projects**

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Environmental Management	Atmospheric Pollution Monitoring Network	711562	1-99	Provision and maintenance of air quality and emissions management system.	Maintenance of air quality stations.  Threshold data recovery (80%).  Statutory online reporting of local data.	Operation and maintenance and reporting.	Continuous routine maintenance and reporting.	Acquisition of Routine maintenance and reporting instrumentation.	Routine maintenance and reporting.	Potential instrumentation and IT downtime.	Continuous and responsive maintenance.
Environmental Management	Bulk Containers	712090	1-99	Supply and Delivery	Provision of bulk services.	Creating orders.	4m <sup>3</sup> =56  6m <sup>3</sup> =66  12m <sup>3</sup> =5  22m <sup>3</sup> =6	4m <sup>3</sup> =56  6m <sup>3</sup> =66  12m <sup>3</sup> =5  22m <sup>3</sup> =6	4m <sup>3</sup> =56  6m <sup>3</sup> =66  12m <sup>3</sup> =5  22m <sup>3</sup> =6	None	None
Environmental Management	240 Litre Containers	712092	1-99	Supply and Delivery	Replacement, new and additional waste removal services.	Finalisation of application to lift funds.	3965	3965	3965	Lifting of funds	Report on transfer of funds send for approval
Environmental Management	1000 Litre Containers	712093	1-99	Supply and Delivery	Provision of bulk services	Renewal of the tender.	330	330	330	None	None
Environmental Management	Swivel Bins	712094	1-99		Provision of street bins	SCM process on new tender to be advertised.	333	333	333	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
Environmental Management	Retrofit of Municipal Buildings	712807	1-99	Sectoral intervention towards climate change mitigation.	Installation of solar water heaters.	Internal Procurement administration and initiation.	Commencement of installations on site.	Project installations continue	Finalised installations.	Delayed delivery of site equipment's and SWH.	Upfront communication and enforcement of contract delivery conditions.
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	6, 18, 23, 28, 38, 51, 62, 63	To Upgrade all the LA ECD centres and old age day care centre	Upgrade of 10 ECD centres and 1 old age day care centre	Complete administration phase. Start construction phase. Demolitions	Busy with alterations to existing	Complete alterations to existing. Start with external works	External works completed. Sites handed back	Contractor not appointed in time. Cash flows. Labour strikes.	Regular meetings. Intervention by Management
Health and Social Development	Installation of generators in all LG clinics	712835	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	To have uninterrupted power supply	To install generators to all LA clinics	Procure install and commission at Lyttelton, FF Ribeiro and Rosslyn clinic	n/a	n/a	n/a	Technical specifications a challenge	Assistance from Electricity dep
Health and Social Development	Capital Funded from Operating	712756	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	To supply furniture, Kitchen Equipment and lecture equipment in the Department	To supply furniture, Kitchen Equipment and lecture equipment in the Department	To finalise specifications and quotations	Items delivered	All items delivered	n/a	Service providers not appointed in time	Regular meetings. Intervention by Management
Office of the Speaker	Capital Funded from Operating	712772	2, 43, 60								
Regional Service Delivery	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security)	712736	1-79	Fence off spruit areas Mountains and ridges	Fence off 21.5Km game fence	3.57km	7.14Km	10.71		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
	Purposes)										
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	1 - 98	Providing infrastructure by service agreement with developers and using their bulk service contributions in addition to CoT funding to install bulk services	Repayment of all claims received during the year.					No developers claim repayment	Constant monitoring and Evaluation
Service 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 insufficient and the problem can be solved by extending the supply pipe to the affected area.	Network pipelines	1500m Network pipelines; 35 job creation	3000m Network pipelines; 55 job creation	3700m Network pipelines; 70 job creation	7200m Network pipelines; 130 job creation	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service 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 insufficient and the problem can be solved by extending the supply pipe to the affected area.	Network pipelines	1500m Network pipelines; 35 job creation	3000m Network pipelines; 55 job creation	3700m Network pipelines; 70 job creation	7200m Network pipelines; 130 job creation	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation
Service 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	23 Connections and Disconnections	48 Connections and Disconnections	72 Connections and Disconnections	100 Connections and Disconnections	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service 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	23 Connections and Disconnections	48 Connections and Disconnections	72 Connections and Disconnections	100 Connections and Disconnections	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation
Service Infrastructure	Water Supply To Agricultural Holdings	710025	1 - 98	Providing basic water to agricultural holdings.	Network pipelines	2500m Network pipelines; 45 job creation	4500m Network pipelines; 70 job creation	4500m Network pipelines; 70 job creation	4500m Network pipelines; 70 job creation	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation
Service Infrastructure	Water Supply To Agricultural Holdings	710025	1 - 98	Providing basic water to agricultural holdings.	Network pipelines	2500m Network pipelines; 45 job creation	4500m Network pipelines; 70 job creation	4500m Network pipelines; 70 job creation	4500m Network pipelines; 70 job creation	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor	Constant monitoring and Evaluation

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
										in time.	
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	1 - 98	The purpose of this project is to replace sections of the existing water reticulation that has deteriorated to such an extent that it has become unserviceable. This is done to The work is done by the contractors appointed on the contract for the laying of water pipelines as-and-when-required within the boundaries of the Tshwane area alleviate the pressure on the operating budget.	Network pipelines	8500m Network pipelines; 170 job creation	13 000m Network pipelines; 230 job creation	23 000m Network pipelines; 380 job creation	40 000m Network pipelines; 600 job creation	Performance of contractor. Delay with redesigns and its approval. Availability of pipe and other construction materials. Appointment of new contractor in time.	Constant monitoring and Evaluation
Service Infrastructure	Electricity for All	710178	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Electrification of low costs households	Electrify low cost households and eradicate the backlog	Project design and ordering of material	Delivery of material ordered	Electrify low cost households and eradicate the backlog	project completed for 2013/14	Non availability of materials and awarding of tender on time	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
Service Infrastructure	Electricity for All	710178	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Electrification of low costs households	Electrify low cost households and eradicate the backlog	Project design and ordering of material	Material Delivery and stakeholder consultation.	Electrify low cost households and eradicate the backlog	project completed for 2013/14	Non availability of materials and awarding of tender on time	proactive planning
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of Construction of Upgrade of Waste Water treatment Plants. Job creation	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	Tender evaluation and adjudication period.	None
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of Construction of Upgrade of Waste Water treatment Plants. Job creation	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	Tender evaluation and adjudication period.	None
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of Construction of Upgrade of Waste Water treatment Plants. Job creation	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	Tender evaluation and adjudication period.	None
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Waste Water Treatment capacity measured in Mega Litres per day.	% Completion of Construction of Upgrade of Waste Water treatment Plants. Job creation	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	23% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	27% Civil structures/ Mechanical & Electrical equipment. 105 jobs.	Tender evaluation and adjudication period.	None

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	Facilities			day.	creation	jobs.	jobs.	jobs.	jobs.		
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	The purpose of the project is to upgrade and replace existing water infrastructure that has reached its lifespan in order to provide an efficient service to the community and meet existing water requirements	Replacement of Bulk Pipelines	25% Pre construction phase/planning	25% Pre construction phase/planning ; 1 no. Preliminary Designs completed	25% Pre construction phase/planning	25% Pre construction phase/planning	Environmental non approval, Delays in the investigation and design of pipelines, delays in the procurement of contractors, poor performance of contractors.	Not yet Applicable
Service Infrastructure	Reduction Water Losses: Water Networks	711542	1-98	The reduction of non-revenue water through the implementation of the CoT Water Demand Management Strategy	Reduction in the % non-revenue water by means of the implementation of various key focus initiatives.	None	None	None	None	None. Initiatives to reduce NRW are inherently risk free.	None
Service Infrastructure	Purification Plant Upgrades	711921	2, 5, 42, 45, 46, 47, 49, 50	Improve the quality of potable water to the area and meet increase water demands	N/A	Commissioning of GAC filters	Commissioning of GAC filters and preparation of As-built drawings	Retention period	Retention period	Poor performance of contractors. Lack of funding.	Constant monitoring and Evaluation. Requesting of funds.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Infrastructure	Reservoir Extensions	712534	4, 5, 8, 22, 41, 42, 47, 50, 65	Providing sufficient water supply to meet growing developments demand	Consultant appointment, Preliminary Design, Detailed Design, Tender Stage	Consultant appointment, Briefing, Preliminary design and EIA studies	EIA studies and COT design approval	EIA studies, Final Design approval and Documentation and procurement	EIA studies and Construction company appointed	Delay with approval of EIA	Constant follow ups to be made with the relevant Departments responsible
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	1-92	To improve the Network Control Centre operation's efficiency	To refurbish the Network Control Centre Equipment Room	Network control room SCADA system installation	Interfacing of the Scada system and network control room user requirement specification	- Network Control Room layout detail specification and design.	Project specifications	Design process can take longer due to time it get to be approved.	Initiating design process on time and consult with stakeholders on regular basis.
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	1, 42	Provide and upgrade services	1 km closed stormwater, 3828m <sup>2</sup> Paving (sidewalks)	1278m <sup>2</sup> paving	2256m <sup>2</sup> Paving + 0.17km closed S/W	0.34Km closed S/W	0.51Km 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	Shova Kalula Bicycle Project	710609	18, 23, 28, 48	The purpose of the project is to implement a safe environment for all road users, specifically cyclists, furthermore promote cycling and the culture	2 km Cycle path	0.6Km Cycle path	1.2Km Cycle path	0.2Km Cycle path		Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics., Convene project steering committee

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				thereof.							
Transport	Rehabilitation Of Roads	710902	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Safer roads for the community	Rehabilitate 39km Roads	21km Road	14km Road	10.5km Road	7km Road	Availability of bitumin.	If necessary the program will be adjusted.
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	Tshwane Wide	To provide roadway where Bus Rapid Transit vehicles travel on. This roadway is the most critical element in determining the speed and reliability of BRT services.	Completed 2.4km of BRT Roadway from Pretoria Street to Venter Street		45% of Construction Completed			Approvals on Environmental Impact Assessment requirements not received on time	Maintaining regular contact with the approving authority regarding the submissions.
Sports and Recreation	Capital Funded from Operating	712773	2, 3, 43, 60	Purchasing of library furniture, IT equipment and a mobile library bus to improve existing and operationalise new facilities.	Purchasing of library furniture, IT equipment and a mobile library bus to improve existing and operationalise new facilities.	Procurement of service provider for library furniture ( 3 year tender)	Purchasing of library furniture	Purchasing of library furniture	None	Low risk. Re-advertising of tenders.	Monitoring of tenders.
Sports and Recreation	Capital Funded from Operating	712773	2, 3, 43, 60	Purchasing of library furniture, IT equipment and a mobile library bus to improve	Purchasing of library furniture, IT equipment and a mobile library bus to improve	Procurement of service provider for library furniture ( 3 year tender)	Purchasing of library furniture	Purchasing of library furniture	None	Low risk. Re-advertising of tenders.	Monitoring of tenders.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				existing and operationalise new facilities.	existing and operationalise new facilities.						

### 3.4 TSHWANE WIDE PROJECTS

Tshwane wide projects include those projects not limited to geographic space but not implemented City Wide. Tables below summarise approved 2013/2014 budget with draft outer year's budget. Projects that will be implemented this financial year are projects that are related to all Departments within the City of Tshwane.

**Table 32: Tshwane wide Capital Budget**

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward	Regions
Audit and Risk	Insurance replacements (CTMM Contribution)	712449	8,000,000	8,000,000	8,000,000	Tshwane Wide	Audit and Risk
Audit and Risk	Insurance replacements	712450	5,000,000	5,000,000	5,000,000	58	Audit and Risk
Audit and Risk	Capital Funded from Operating	712923	500,000	500,000	500,000	Tshwane Wide	Audit and Risk
City Planning and Development	Capital Funded from Operating (City Planning & Development)	712751	500,000	500,000	500,000	Tshwane Wide	City Planning and Development
City Planning and Development	Survey equipment roll out (Technology replacement)	712844	700,000	700,000	700,000	Tshwane Wide	City Planning and Development
City Strategies and Performance Management	Capital Funded from Operating	712929	500,000	500,000	500,000	Tshwane Wide	City Strategies and Performance Management
Communications, Marketing and Events	Capital Funded from Operating	712928	500,000	500,000	500,000	Tshwane Wide	Communications, Marketing and Events
Corporate and Shared Services	Purchase of Vehicles	710869	20,000,000	55,000,000	30,000,000	Tshwane Wide	Corporate and Shared Services
Corporate and Shared Services	Purchase of Vehicles	710869	60,000,000	-	-	Tshwane Wide	Corporate and Shared Services
Corporate and Shared Services	Tshwane Leadership and Management Academy	712953	2,100,000	-	-		Corporate and Shared Services
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	5,900,000	-	-	Tshwane Wide	Corporate and Shared Services
Corporate and Shared Services	Capital Funded from Operating	712753	500,000	500,000	500,000	Tshwane Wide	Corporate and Shared Services
Economic Development	Capital Funded from Operating	712754	500,000	500,000	500,000	Tshwane Wide	Economic Development
Emergency Services	Renovation & Upgrading Of Facilities	711455	2,000,000	2,000,000	2,000,000	Tshwane wide	Emergency Services

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward	Regions
Environmental Management	Capital Funded from Operating	712750	500,000	500,000	500,000	Tshwane Wide	Environmental Management
Financial Services	Capital Funded from Operating	712755	2,000,000	500,000	500,000	Tshwane Wide	Financial Services
Financial Services	Capital Funded from Operating	712755	500,000	-	-	Tshwane Wide	Financial Services
Financial Services	Customer Care Kiosk	712949	7,000,000	-	-	Tshwane Wide	Financial Services
Health and Social Development	Multipurpose Development Centres	712681	-	500,000	15,000,000	Tshwane Wide	Health and Social Development
Housing and Human Settlement	Capital Funded from Operating	712757	500,000	500,000	500,000	Tshwane Wide	Housing and Human Settlement
Information and Communication Technology	Upgrade Of IT Networks	710200	34,000,000	8,000,000	20,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	One Integrated Transaction Processing System	710213	15,000,000	35,000,000	35,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	710268	15,000,000	14,000,000	14,000,000	3	Information and Communication Technology
Information and Communication Technology	Integration Telecommunication Equipment	710341	5,000,000	12,800,000	6,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	Implementation Of Storage Area Network	710344	15,000,000	12,000,000	12,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	GIS software licencing and infrastructure	712446	1,000,000	2,000,000	2,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	GIS software licencing and infrastructure	712446	1,000,000	-	-	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	E-Initiative Supporting the Smart City	712554	20,000,000	6,000,000	6,000,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	Capital Funded from Operating	712925	500,000	500,000	500,000	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	Disaster Recovery System Storage	712950	30,000,000	-	-	Tshwane Wide	Information and Communication Technology
Information and Communication	SAP HANNA Licence	712951	45,000,000	-	-	Tshwane Wide	Information and Communication

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward	Regions
Technology							Technology
Information and Communication Technology	Access Control (Time and Attendance)	712952	-	-	-	Tshwane Wide	Information and Communication Technology
Information and Communication Technology	Access Control (Time and Attendance)	712952	4,000,000	-	-	Tshwane Wide	Information and Communication Technology
Legal Services	Capital Funded from Operating	712924	500,000	500,000	500,000	Tshwane Wide	Legal Services
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	5,000,000	5,000,000	5,000,000	Tshwane wide	Metro Police Services
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	712345	36,000,000	2,000,000	5,000,000	Tshwane Wide	Metro Police Services
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	712345	11,000,000	-	-	Tshwane Wide	Metro Police Services
Metro Police Services	Capital Funded from Operating	712752	5,000,000	5,000,000	5,000,000	Tshwane Wide	Metro Police Services
Office of the Chief Whip	Capital Funded from Operating	712931	500,000	500,000	500,000	Tshwane Wide	Office of the Chief Whip
Office of the City Manager	Implementation of Tsosoloso Programme	712533	100,000,000	140,000,000	140,000,000	Tshwane Wide	Office of the City Manager
Office of the City Manager	Capital Funded from Operating	712932	500,000	500,000	500,000	Tshwane Wide	Office of the City Manager
Office of the City Manager	Capital Funded from Operating	712933	500,000	500,000	500,000	Tshwane Wide	Office of the City Manager
Office of the City Manager	Capital Funded from Operating	712934	500,000	500,000	500,000	Tshwane Wide	Office of the City Manager
Office of the Executive Mayor	Capital Funded from Operating	712930	500,000	500,000	500,000	Tshwane Wide	Office of the Executive Mayor
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	710348	27,000,000	29,000,000	35,000,000	Tshwane Wide	Regional Service Delivery
Regional Service Delivery	Landscaping of Traffic Islands and entrances	712471	3,000,000	3,000,000	6,000,000	Tshwane Wide	Regional Service Delivery
Regional Service Delivery	Capital Funded from Operating	712926	3,950,000	4,250,000	500,000	Tshwane Wide	Regional Service Delivery
Regional Service Delivery	Greening Sportsfields	712941	19,800,000	-	-	Tshwane Wide	Regional Service Delivery
Research and Innovation	Capital Funded from Operating	712927	500,000	500,000	500,000	Tshwane Wide	Research and Innovation



Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward	Regions
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	6,000,000	6,000,000	6,500,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	2,500,000	3,500,000	4,000,000	1 - 76	Service Infrastructure
Service Infrastructure	11kV Panel Extension In Substations	710164	3,000,000	8,500,000	4,500,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	12,000,000	14,000,000	16,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Strengthening 11kV Cable network	710480	17,000,000	21,500,000	22,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Strengthening 11kV Overhead Network	710481	14,000,000	17,500,000	22,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Substations	710484	3,235,000	4,000,000	5,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Tshwane Public Lighting Program	710556	48,150,000	25,000,000	-	Tshwane Wide	Service Infrastructure
Service Infrastructure	Tshwane Public Lighting Program	710556	-	25,000,000	30,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Network Control System Extension	711706	11,000,000	11,000,000	11,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	1,000,000	2,500,000	10,000,000	1, 29, 34, 52, 54, 60, 65, 69, 70	Service Infrastructure
Service Infrastructure	Establishment of Water Distribution Depots	712124	4,000,000	4,000,000	18,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	New Bulk Infrastrucutre	712279	150,000,000	220,000,000	220,000,000	2, 4, 10, 40, 50, 57	Service Infrastructure
Service Infrastructure	New Connections	712483	23,000,000	28,000,000	29,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Energy Efficiency and Demand Side Management	712688	-	10,000,000	10,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Capital Funded from Operating	712759	3,772,000	3,000,000	3,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	1,000,000	1,000,000	2,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Rooival Power Station Refurbishment	712862	9,000,000	10,000,000	15,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Substation Peripheral Equipment Programme	712906	-	13,750,000	12,000,000	Tshwane Wide	Service Infrastructure
Service Infrastructure	Electricity vending infrastructure	712908	2,500,000	2,500,000	5,000,000	Tshwane Wide	Service Infrastructure

Strategic Unit	Project Name	Project Number	Draft Budget 2013/14	Draft Budget 2014/15	Draft Budget 2015/16	Ward	Regions
Service Infrastructure	Revenue protection infrastructure	712919	10,000,000	5,000,000	5,000,000	Tshwane Wide	Service Infrastructure
Transport	Replacement Of Traffic Signs	710221	2,000,000	8,000,000	8,000,000	Tshwane Wide	Transport
Transport	Rehabilitation Of Bridges	710223	300,000	300,000	300,000	Tshwane Wide	Transport
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	7,000,000	10,000,000	11,000,000	Tshwane Wide	Transport
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	2,000,000	-	-	Tshwane Wide	Transport
Transport	Traffic Lights/Traffic Signal System	710395	4,000,000	11,000,000	11,000,000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Transport
Transport	Traffic Lights/Traffic Signal System	710395	6,000,000	-	-	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Transport
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	1,500,000	4,000,000	4,000,000	Tshwane Wide	Transport
Transport	Capital Funded from Operating	712760	3,000,000	3,000,000	3,000,000	Tshwane Wide	Transport
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	-	-	100,000	Tshwane Wide	Transport
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	25,000,000	-	-	Tshwane Wide	Transport
Transport	Urgent Upgrading of Transport Facilities	712922	-	1,000,000	1,000,000	Tshwane Wide	Transport
<b>TOTAL FOR TSHWANE WIDE</b>			<b>888,907,000</b>	<b>830,800,000</b>	<b>849,100,000</b>		

**Table 33: 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
Corporate and Shared Services	Purchase of Vehicles	710869	Tshwane Wide	Availability of fleet to enable service delivery	Acquire water tankers and rescue pumpers		Delivery of water tankers and rescue pumpers	Delivery of water tankers and rescue pumpers		Most components are imported from abroad	Continuous review of built and delivery plans
Corporate and Shared Services	Purchase of Vehicles	710869	Tshwane Wide	Availability of fleet to enable service delivery	Acquire water tankers and rescue pumpers		Delivery of water tankers and rescue pumpers	Delivery of water tankers and rescue pumpers		Most components are imported from abroad	Continuous review of built and delivery plans
Corporate and Shared Services	Tshwane Leadership and Management Academy	712953	Tshwane Wide	To provide up to date technical training on latest technology	Provide fully skilled artisan into the labour market	Technical specifications and Cot tender and Procurement Spec meeting	Installation/commissioning of Equipment in technical workshops	Installation/commissioning of Equipment in technical workshops.		The COT tender and Procurement processes as well as SM assistance.	Communication and follow up with relevant role players.
Corporate and Shared Services	Replacement/ Modernization of all the Lifts within various Council Buildings	712743	Tshwane Wide	To ensure safe access ,also for disabled people, to any part of Cot buildings	Ensure all lifts are in a safe working conditions, and comply to OHS standards	Technical specifications and SCM approvals and Procurement Spec meeting.	Tender process – contractors attending site meetings and submitting tenders.	BEC and BAC meeting and appointment of contractor.	Procurement of equipment and commencement of lift installations.	The Cot tender and Procurement processes as well as SM assistance	On going communication and follow –ups with relevant role players.
Corporate and Shared Services	Capital Funded from Operating	712753	Tshwane Wide	To ensure smooth services delivery within CSS by maintaining & renewing machinery, furniture and other equipment	Furniture, Office equipment, machinery and medical equipment	Prioritising the needs of the department against the available amount of R500 000	Starting with the purchasing processes of the approved items	Purchasing of the approved items	Purchasing of the approved items	The slow progress of approval of tenders and other supply chain red tape.	Continuous follow-up on progress by identifying an official who could drive the process.

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Environmental Management	Capital Funded from Operating	712750	Tshwane Wide	Tshwane Wide	Purchasing of furniture, equipment and loose tools.	Furniture, equipment and loose tools.	Quotes and orders for furniture	Quotes and orders for all items	Delivery and finalisation of orders		Delay in procurement processes.
Environmental Management	Capital Funded from Operating	712750	Tshwane Wide	Tshwane Wide	Purchasing of furniture, equipment and loose tools.	Furniture, equipment and loose tools.	Quotes and orders for furniture	Quotes and orders for all items	Delivery and finalisation of orders		Delay in procurement processes.
Emergency Services	Renovation and Upgrading of Facilities	711455	Tshwane Wide	The complete renovation of the current facilities. To create a safe working environment for employees. Reduced maintenance cost by adding value for money.	This project will entail the following: Needs analysis to be done at the station which requires first priority. Paint work, provide security measures, renovate ablution facilities, renovate kitchen, Offices, gym area and offices.	Bid specification and advertisement. Tender evaluation by SCM.	Bid evaluation, Bid adjudication, appointment of contractor. Start with renovation.	Renovation and payment of contractor.	Renovation and payment of contractor.	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.	Intervention by the Chief of Emergency Services.
Economic Development	Capital Funded From Operating	712754	Tshwane Wide	To procure furniture, computer equipment, office equipment and kitchen equipment for staff in the Department	Various assets	Information on needs obtained from the various Offices, Units and Divisions within the Department, specifications on needs provided to	Information on additional needs obtained from the various Offices, Units and Divisions within the Department, specifications on needs	Process payments and obtain information on final needs from the various Offices, Units and Divisions within the Department,	Delivery of items and payments processed	None at this stage	None at this stage

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						Procurement, purchase requisitions, purchase orders and payments processed	provided to Procurement and purchase requisitions and purchase orders processed	specifications on needs provided to Procurement and purchase requisitions and purchase orders processed			
Financial Services	Capital Funded from Operating	712755	Tshwane Wide								
Financial Services	Capital Funded from Operating	712755	Tshwane Wide								
Financial Services	Capital Funded from Operating	712755	Tshwane Wide								
Financial Services	Capital Funded from Operating	712755	Tshwane Wide								
Financial Services	Customer Care Kiosk	712949	Tshwane Wide								
Housing and Human Settlement	Capital Funded from Operating	712757	Tshwane Wide								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Information and Communication Technology	Upgrade Of IT Networks	710200	Tshwane Wide	Firewall deployment  Upgrading the network infrastructure	Provision of security and network equipment	Procure firewalls	Procure network equipment for region 5 and 7, including refresher plan	MPLS equipment and refresher plan	Refresher plan	No approved tender	Appointment of service provider  Early acquisition of equipment
Information and Communication Technology	One Integrated Transaction Processing System	710213	Tshwane Wide	Enhancement of the ERP system based on user requirements and approved projects	Implementation of various system enhancement projects	Enhance the SAP system	Enhance the SAP system	Enhance the SAP system	Enhance the SAP system	Delays in acquisition of hardware due to budget and tender issues	Ensure tenders to be approved and early acquisition of hardware
Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	710268	3	Supply and replace of computer equipment for all computer users	Computers and peripherals provided as per Departmental user requirements	250 Computers replaced	250 Computers replaced	250 Computers replaced	250 Computers replaced	Budget constrains due to high demand to computer equipment	Allocate proportion budget per Department to manage as such
Information and Communication Technology	Integration Telecommunication Equipment	710341	Tshwane Wide	Tshwane Wide	Replacing all outdated Analogue and Digital telephone equipment with IP telephone handsets and relevant equipment	Deployed IP telephony equipment	25% of identified analog telephones replaced	25% of identified analog telephones replaced	25% of identified analog telephones replaced	25% of identified analog telephones replaced	No approved tender
Information and Communication Technology	Implementation Of Storage Area Network	710344	Tshwane Wide	Upgrading of server and storage infrastructure	Deployment of server and storage equipment	Procurement of server and storage	Prepare the environment	Implement server storage	Implement server storage	No approved tender	Appointment of service provider

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Information and Communication Technology	GIS software licencing and infrastructure	712446	Tshwane Wide	Implementation of GIS projects as per roadmap and users requirements	Planned projects completed for the year. Continuous project to expand CoT Geospatial system constantly	Planned projects completed for the quarter.	Planned projects completed for the quarter.	Planned projects completed for the quarter.	Planned projects completed for the quarter.	No approved tender	Appointment of service provider
Information and Communication Technology	GIS software licencing and infrastructure	712446	Tshwane Wide	Implementation of initiatives in support of the Smart City Strategy	Implementation of various E-solutions automating processes in CoT and with Customers externally	Automate one business process	Automate one business process	Automate one business process	Automate one business process	Delays due to lack of tenders and contracts. Server and storage capacity to host planned solutions	Appointment of service providers  Early acquisition of equipment
Information and Communication Technology	E-Initiative Supporting the Smart City	712554	Tshwane Wide	Upgrading of server and storage infrastructure	Deployment of server and storage equipment	Procurement of server and storage	Prepare the environment	Implement server storage	Implement server storage	No approved tender	Appointment of service provider
Information and Communication Technology	Capital Funded from Operating	712925	Tshwane Wide	Provision of furniture and equipment in support of the Department	Furniture and equipment as per requirement of all Divisions	Order of Furniture and equipment as per requirement	Order of Furniture and equipment as per requirement	Delivery Furniture and equipment as per requirement	Delivery Furniture and equipment as per requirement	Late approval for the acquisition of furniture	Swift approval for acquisition of furniture
Information and Communication Technology	Disaster Recovery System Storage	712950	Tshwane Wide	Backup and archiving equipment	Deployment of disaster Recovery and storage	Design system	Procure the system	Implement the system	Test and sign off	No approved tender	Appointment of service provider

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Information and Communication Technology	SAP HANNA Licence	712951	Tshwane Wide	Roll-out of SAP HANA and related ERP enhancements	Implementation of SAP HANA and related ERP enhancements	SAP HANA and related ERP enhancements	SAP HANA and related ERP enhancements	SAP HANA and related ERP enhancements	SAP HANA and related ERP enhancements	Delays in acquisition of hardware due to budget and tender issues	Ensure tenders to be approved and early acquisition of hardware
Information and Communication Technology	Access Control (Time and Attendance)	712952	Tshwane Wide	Time and Attendance system Council wide	Implementation of Time and Attendance system Council wide	Specification of solution	Specification of solution	Tender for service provider	Start implementation of solution	Delays in acquisition of hardware due to budget and tender issues. Labour issues apposing time and attendance	Ensure tenders to be approved and early acquisition of hardware  Involvement of labour relations and change management to enable roll-out
Legal Services	Capital Funded from Operating	712924	Tshwane Wide								
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	Tshwane Wide	To capacitate the TMPD with the necessary and sufficient quantity of equipment enable the TMPD to	Procurement of sufficient speed law enforcement cameras to assist with the purpose and objective of	Supply Chain Management process for the procurement of speed law enforcement equipment consist of the	Supply Chain Management process for the procurement of speed law enforcement equipment consist of the	Supply Chain Management process for the procurement of speed law enforcement equipment consist of the	Supply Chain Management process for the procurement of speed law enforcement equipment complete.	Possible risks consist of the following:  • Delay in Administrative	Top Management intervention  Deliverables must be completed



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				effectively execute the necessary speed law enforcement resulting in road users abiding to the speed limits and hereby decreasing speeding incidents within the city limits and thereby contributing to the overall decrease in smaller accidents and fatal accidents and hereby ensuring a safer city to all residents of the city.	speed law enforcement within the City of Tshwane.	following milestones: <ul style="list-style-type: none"> <li>• Bid Specification Committee;</li> <li>• Advertisement of tender;</li> <li>• Administrative evaluation (SCM);</li> <li>• Technical Evaluation (TMPD);</li> <li>• Bid Evaluation Committee;</li> <li>• Bid Adjudication Committee;</li> <li>• Executive Adjudication Committee;</li> </ul>	following milestones: <ul style="list-style-type: none"> <li>• Issuing of Letters of Acceptance (SCM);</li> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting delivery of equipment;</li> </ul>	following milestones: <ul style="list-style-type: none"> <li>• Physical delivery of equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of equipment on asset register;</li> <li>• Distribution of equipment;</li> </ul>		Evaluation by Supply Chain Management; <ul style="list-style-type: none"> <li>• Delay in Technical Evaluation by TMPD;</li> <li>• Delay in delivery of goods (possible importation of goods)</li> </ul>	by 30 June 2014.
Metro Police Services	The establishment of network infrastructure (IT and CCTV)	712345	Tshwane Wide	To upgrade the ever changing Network infrastructure for the TMPD to stay abreast of the increase of capacity requests as well as technological	Increase in communication capabilities within the TMPD to enhance the combatting of crime related incidents	Supply Chain Management process for the procurement of goods and services through the establishment of network	Supply Chain Management process for the procurement of goods and services through the establishment of network	Supply Chain Management process for the procurement of goods and services through the establishment of network	Supply Chain Management process for the procurement of goods and services through the establishment of network	Possible risks consist of the following: <ul style="list-style-type: none"> <li>• Interdependency with ICTM regarding corporate IT and</li> </ul>	Top Management intervention  Deliverables must be completed by 30 June

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
				advances.		<p>infrastructure consist of the following milestones:</p> <ul style="list-style-type: none"> <li>• Request site scoping to be done by ICTM;</li> <li>• Request quotation for goods/service;</li> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting delivery of equipment;</li> <li>• Physical delivery of equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of</li> </ul>	<p>infrastructure consist of the following milestones:</p> <ul style="list-style-type: none"> <li>• Request site scoping to be done by ICTM;</li> <li>• Request quotation for goods/service;</li> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting delivery of equipment;</li> <li>• Physical delivery of equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of</li> </ul>	<p>infrastructure consist of the following milestones:</p> <ul style="list-style-type: none"> <li>• Request site scoping to be done by ICTM;</li> <li>• Request quotation for goods/service;</li> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting delivery of equipment;</li> <li>• Physical delivery of equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of</li> </ul>	<p>infrastructure consist of the following milestones:</p> <ul style="list-style-type: none"> <li>• Request site scoping to be done by ICTM;</li> <li>• Request quotation for goods/service;</li> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting delivery of equipment;</li> <li>• Physical delivery of equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of</li> </ul>	<p>Communication tenders;</p> <ul style="list-style-type: none"> <li>• Tender for the installation of optic fibre not in place;</li> <li>• Delay in scheduling of site scoping's by ICTM;</li> <li>• Delay in obtaining quotation from ICTM;</li> <li>• Delay in delivery of goods (possible importation of goods);</li> <li>• Delay in installation of IT infrastructure due to weather conditions;</li> </ul>	2014

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						equipment on asset register;	equipment on asset register;	equipment on asset register;	equipment on asset register;		
Metro Police Services	Capital Funded from Operating	712752	Tshwane Wide	To capacitate the TMPD with the necessary and sufficient quantity of furniture, office and operational equipment, enabling the TMPD to effectively execute it's mandated functions through the implementation of the Ward Based Deployment Strategy.	The procurement of the following prioritised equipment: <ul style="list-style-type: none"> <li>• 500 x new 9mm pistols / firearms to equip new TMPD Officers;</li> <li>• New 9mm pistols / firearms to recover backlog in capacity;</li> <li>• Furniture for the MMC Community Safety;</li> </ul>	Supply Chain Management process for the procurement of goods as per departmental priorities consist of the following milestones: <ul style="list-style-type: none"> <li>• Compile needs analysis;</li> <li>• Bid Specification Committee;</li> <li>• Advertisement of tender;</li> <li>• Administrative evaluation (SCM);</li> <li>• Technical Evaluation (TMPD);</li> <li>• Bid Evaluation Committee;</li> <li>• Bid Adjudication Committee;</li> <li>• Executive Adjudication</li> </ul>	Supply Chain Management process for the procurement of goods as per departmental priorities consist of the following milestones: <ul style="list-style-type: none"> <li>• Creation of Purchase Requisitions (PR's);</li> <li>• Creation of Purchase Orders (PO's);</li> <li>• Distributing of PO's to contracted service providers;</li> <li>• Awaiting licencing of pistols / firearms by SAPS;</li> <li>• Awaiting delivery of licencing documentation and</li> </ul>	Supply Chain Management process for the procurement of goods as per departmental priorities consist of the following milestones: <ul style="list-style-type: none"> <li>• Awaiting licencing of pistols / firearms by SAPS;</li> <li>• Awaiting delivery of licencing documentation and equipment;</li> <li>• Submitting Invoices of delivered goods for payment;</li> <li>• Recording of equipment on asset register</li> </ul>	Supply Chain Management process for the procurement prioritised equipment complete.	Possible risks consist of the following: <ul style="list-style-type: none"> <li>• Delay in delivery of goods (possible importation of goods);</li> <li>• Delay in Licensing of fire arms by SAPS</li> </ul>	Top Management intervention  Deliverables must be completed by 30 June 2014

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						Committee; • Issuing of Letters of Acceptance (SCM);	equipment;				
Office of the Chief Whip	Capital Funded from Operating	712931	Tshwane Wide								
Office of the City Manager	Implementation of Tsosoloso Programme	712533	Tshwane Wide								
Office of the City Manager	Capital Funded from Operating	712934	Tshwane Wide								
Office of the Executive Mayor	Capital Funded from Operating	712930	Tshwane Wide								
Regional Service Delivery	Development of Parks and Traffic Islands (Backlog & New)	710348	Tshwane Wide	Sustainable communities through conversion of open spaces into recreational parks.	Development of 15 parks.	Project consultations and planning.	Commencement of construction activities.	Continuation of construction activities.	Finalised product (parks).	Potential community disruptions.	Timeous community consultations and engagement.
Regional Service Delivery	Landscaping of Traffic Islands and entrances	712471	Tshwane Wide	City beautification through landscape development and upkeep.	Development of city's entrances open spaces.	Finalising project planning and internal procurement	Delivery of materials and site preparations.	Continue with construction activities	Construction activities finalised.	Potential community disruptions	Timeous community consultations and

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						administration					engagement.
Regional Service Delivery	Capital Funded from Operating	712926	Tshwane Wide								
Research and Innovation	Capital Funded from Operating	712927	Tshwane Wide								
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	Tshwane Wide								
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	1-76								
Service Infrastructure	11kV Panel Extension In Substations	710164	Tshwane Wide								
Service Infrastructure	Network Control System Extension	711706	Tshwane Wide								

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	1,29,34,52,54,60,65,69,70								
Service Infrastructure	Establishment of Water Distribution Depots	712124	Tshwane Wide								
Service Infrastructure	New Bulk Infrastrucutre	712279	2,4,10,40,50,57								
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	1,29,34,52,54,60,65,69,70								
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	Thswane Wide								
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	195 signs	780 signs	325 signs		Rain, Strike	Planned scope of works to be reduced during rain seasons as per RSA weather statistics.,Convene project

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											steering committee
<b>Transport and Roads</b>	<b>Traffic Lights/Traffic Signal System</b>	<b>710395</b>	All wards in Tshwane	Speed humps, mini circles, raised pedestrian crossings, walkways	176 Traffic Safety Measures and 2.9 km walkways	34 Safety Measures & 0.4 Km Walkway	46 Safety Measures & 0.5 Km Walkway	36 Safety Measures & 0.6 Km Walkway	60 Safety Measures & 1.4 Km Walkway		
Transport and Roads	Traffic Lights/Traffic Signal System	710395	All wards in Tshwane	Provide safe traffic signals	Provide 7 traffic signals	Two traffic signals	Four traffic signals			Abnormal rain pattern	Program will be adjusted if needed.
Transport and Roads	Provide Bus And Taxi Lay-Bye's & Shelters	710662	Tshwane Wide	To provide pick-up and drop-off points for busses and taxi	Bus and Taxi Lay bys	Construction of two bus/taxi lay-bys	Construction of three bus/taxi lay-bys			None	None
Sports and Recreation	Greening of fields	712941	Tshwane wide	Provision of basic sport facilities for all regions.	Provision of basic sport facilities for all regions.	Construction of basic sport fields.	Construction of basic sport fields.	Construction of basic sport fields.	Construction of basic sport fields.	Low risk. Processes in place.	Monitoring of tenders.
Sport, Recreation, Arts & Culture	Greening of fields	712941	Tshwane wide	Provision of basic sport facilities for all regions.	Provision of basic sport facilities for all regions.	Construction of basic sport fields.	Construction of basic sport fields.	Construction of basic sport fields.	Construction of basic sport fields.	Low risk. Processes in place.	Monitoring of tenders.
Service Delivery: EED	Sub Transmission System Equipment Refurbishment (substation	710163	3, 4, 56, 58, 60, 80, 81, 92			place orders with the supplier	Order placed for transformers	Replacement of components on the Transmission System such as, 110.00,	Completion of project	Delay in the delivery of components	Constant engagement with the manufacturers and written commitment

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
	equipments)							33kV circuit breakers, 132kV disconnections and surge arrestors			with stipulated dates of delivery
Service Delivery: EED	Strengthening 11kV Cable network (Capacity upgrading of existing medium voltage networks)	710480	1 - 105	Strengthening of the 11kV cable network to address additional capacity for new town development	Install 6.5km of 11kV cables		Ordering of 11kV cables	Strengthening of the 11kV cable network to address additional capacity.	To Strengthen the 11kV cable network	Availability of materials	Proactive planning and constant engagement with material's suppliers
Service Delivery: EED	Strengthening 11kV Overhead Network (Capacity upgrading of existing low voltage networks)	710481	1 - 105	Strengthening of the 11kV Overhead network to address additional capacity for new town development	Install 3km of 11kV overhead networks	Place materials order	procurement of materials for 11kV overhead lines and appointment of contractors	Strengthening of the 11kV Overhead network to address additional capacity.	Strengthening of the 11kV Overhead network to address additional capacity.	Availability of materials	Proactive planning and constant engagement with material's suppliers
Service Delivery: EED	Substations (Construction and refurbishing of additional substations to address electricity needs)	710484	1 - 105	Construction of additional substations to address electricity needs for installing additional equipment	Build two new substations			Construction of additional substations to address electricity needs.		The delay by the appointed contractor to begin the refurbishment as per the scope	Regular meetings with the contractor and inspection of progress made.



DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Delivery: EED	Tshwane Public Lighting Program (Installation of new streetlights and high mast lights in various regions)	710556	1 - 105	Installation of new Streetlights and High masts	To install 45 high masts and 4000 streetlights			Installation of new Streetlights and High masts in Tshwane		unavailability of materials	Proactive planning
Service Delivery: EED	Tshwane Public Lighting Program (Installation of new streetlights and high mast lights in various regions)	710556	1 - 105	Installation of new Streetlights and High masts	To install 45 high masts and 4000 streetlights			Installation of new Streetlights and High masts in Tshwane		Unavailability of materials	Proactive planning
Service Delivery: EED	Pre-paid Electricity Meters (Installing of pre-paid meters for new and existing customers)	711862	1 - 105	Installation of Electricity pre-paid meters	To install 45 000 pre-paid meters	Install 9000 prepaid meters	Install 18000 prepaid meters	Installation of Electricity pre-paid meters		Tender CB235/2009 expired Feb 2013. Spec for new Tender ceded to Security of Revenue Project (SORP) under Finance.	Escalate to Top Management
Service Delivery: EED	New Bulk Infrastructure (Creation of electrical capacity to cater for new development 0.00 20 Year Master Plan)	712279	1 - 105	construct or upgrade primary 132/11kV substations	complete construct or upgrade three primary substations per year	Pay progress payments for the current 132kV construction and upgrading projects and presentation of submitted tenders for	Pay progress payments for the current 132kV construction.	Pay progress payments for the current 132kV construction.	Fund will be 100% spent	the projects running over three years as they are turn key projects	Project Manage the whole construction in order to make sure the project is completed within the defined time

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
						BEC.					frames
Service Delivery: EED	New Connections (Caters for new connections and upgrades as required by consumers within Tshwane)	712483	1 - 105	To provide any type of connection (new / upgrade) as required and paid for by the community at large.	To provide any type of connection (new / upgrade) as required and paid for by the community at large.	550 Residential connections and 54 non-residential connections	380 Residential connections and 42 non-residential connections	Provide connections throughout Tshwane	480 Residential connections and 55 non-residential connections	Application driven project	Close monitoring of budget spending pattern
Service Delivery: EED	Capital Funded from Operating (Procurement of tools and IT equipment). Provision of quality power supply.	712759	1 - 105	Purchase electrical tools and provide quality power supply.	Purchase electrical tools and provide quality power supply.			purchase tools		Timeous delivery of ordered good as and when required	Constant engagement with suppliers
Service Delivery: EED	Replacement of Obsolete Protection and Testing Instruments (Replacement of old & non-functional protection and test equipment)	712861	1 - 105	Purchasing of cable location instruments	Purchase of testing equipment			purchase of equipment for testing		Timeous delivery of equipment	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
Service Delivery: EED	Automated Meter reading (AMR)	712863	1 - 105	0.00 To meet legislative requirements 0.00 To Improve accuracy of meter readings and increase revenue	0.00 Complete deployment of meters for LPU's 0.00 Interim integration between the Master Stations and SAP (bill and invoice) 0.00 AMI Operations Centre established to monitor and manage the solution and provide field services support			0.00 AMI solution which enables automated meter reading as well as advanced AMI capabilities (e.g. Remote disconnect / reconnect) and Smart Grid elements (e.g. Load management)		Late delivery of meters	Engagement with the various suppliers
Service Delivery: EED	Purchasing of new vehicles (New vehicles to replace leased vehicles)	712907	1 - 105	Moving away from leasing of vehicles to outright purchase	Purchasing of about 20 Cherry pickers	Place an order to the approved service provider	Receive delivery of the first batch of vehicles and subsequent dispatch to the depots	Receive all ordered vehicles	Project ended for 2013/13	1. Delay by the appointed service provider to manufacture vehicles and mounting of aerial platforms. 2. The prolonged time in registering of vehicles which can lead to vehicles delivered later than scheduled.	Obtain a commitment letter from the service provider to commit on the delivery by the due date. Date: 30 September 2012

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Service Delivery: EED	Electricity vending infrastructure (Provision of additional vending points for easy consumer access)	712908	1 - 105	access to electricity vending points will be increased, shorten the distance of travelling to buy electricity	electricity vending points	Approval of tender to carry out the work	Install 5 AVM	Install 13 vending points	Project ended for 2013/13	Tender CB119/2010 ceded to Security of Revenue Project (SORP) under Finance.	Utilise existing third party vendors (CB26/2009) ; cell phone vendors and cashiers.
Service Delivery: EED	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	Approval of tender to carry out the work	Audit 250 meters for tampering and illegal connections	Audit 350 meters for tampering and illegal connections	Project ended for 2013/13	Resistance by communities at large.	Community engagement
Service Delivery: EED	Communication Upgrade: Optical Fibre net (upgrading of the existing fibre optic and network expansion)	710325	1 - 105	To install optical fibre cable	Provide installation of 100 km fibre cable.	Installation of 15km fibre cable	Installation of 15km fibre cable	To install optical fibre cable	To install optical fibre cable	Late delivery of specialised imported equipment	Proactive planning
Transport	Public Transport Market Research	712591	Tshwane Wide	To improve public transport and mobility within the COT	BRT Fare policy	Database from surveys	Final analysis report	Final database with Industry Transition.	Signed Memorandum of Agreement with Affected Operators	Non adherence to DORA	Testing various fare structures scenario in EMME Transport Demand Model

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Section 78 Process-Management Authority[Business Structure/Institutional arrangements	712591	Tshwane Wide	To improve public transport and mobility within the COT	BRT Business Structure and Institutional arrangements	Obtain Council resolution/approval	Monitor implementation	BRT Business Structure	BRT Business Structure and Institutional arrangements in place	Budget limitations	Review the alignment for the proposed system Motivate for the additional funding
Transport	BOC Establishment-Business Structure/Institutional arrangements	712591	Tshwane Wide	To improve public transport and mobility within the COT	BRT Business Structure and Institutional arrangements	High level organisational structure	Interim operational plan and budget	Approved operational plan and budget	Bus Operating Company in place with all affected operators taking up shareholding	Budget limitations	Review the alignment for the proposed system Motivate for the additional funding
Transport	Updating of the Operational Plan	712591	Tshwane Wide	To improve public transport and mobility within the COT	Operations plan	Reviewed Operational Plan with revised Financial input parameters	Refined Operational Plan	Operational Plan	Refined Operational Plan	Budget limitations	Review the alignment for the proposed system Motivate for the additional funding
Transport	Fare policy/Fare structure	712591	Tshwane Wide	To improve public transport and mobility within the COT	Profiling of Affected Operators for Compensation purposes	Scenario test results	Promulgation of Tariff structure	Tariff Structure	Promulgation of Tariff structure	Compensation to illegal operators	Verify the information provided by Recognised Tshwane Taxi Association and current bus operators

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
											within COT
Transport	BRT Control Centre	712591	Tshwane Wide	To provide accommodation for the personnel and equipment that allows the contracting authority to monitor the BRT operations in real time	BRT Control Centre Strategy					BRT Control Centre not in place	Getting the right team that has worked in BRT operations
Transport	Fare Collection System	712591	Tshwane Wide	To allow collection of fare through the use of stored value smart cards by passengers. By the automation of this important function 'fare collection', the operators are able to reduce total cost of ownership and increase profitability.	Fare collection Strategy						
Transport	Corporate Identity development	712591	Tshwane Wide	To provide information online about the service	Well developed website	A Re Yeng full website	Maintenance	Maintenance	Maintenance		
Transport	Customer relations management	712591	Tshwane Wide	Information sharing and service improvement	Stakeholder engagement and management document	Procurement and MAYCO approval	Internal staff training	Training	Service excellence system implementation	Non functional call centre	Training of all customer care consultants

DEPARTMENT	PROJECT NAME	PROJECT NUMBER	WARD OF IMPLEMENTATION	PROJECT OBJECTIVE	DELIVERABLES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	IDENTIFIED RISKS	MITIGATION MEASURES
Transport	Station artwork	712591	Tshwane Wide	Awareness creation	Art elements that are in line with what each station represents	Procurement and MAYCO approval	Installation & Maintenance of map, clock and art element	Installation & Maintenance of map, clock and art element	Delivery and installation of art elements	Artwork that doesn't resonate with everyone	Intense advertising to get the project known
Transport	Service Marketing and Communications	712591	Tshwane Wide	create awareness and talk ability on the project	Knowledge of the project	Campaign development and approval				Message not well perceived	Intense advertising to get the project known
Transport	Branding - station, busses, and depot	712591	Tshwane Wide	Branding of A Re Yeng facilities and assets	Well branded service	Procurement and MAYCO approval	Station, depot, bus branding	Branding of busses, depots and stations	Branding of stations, busses and depot	Vandalised branding at the facilities	Security personnel
Transport	Brand study	712591	Tshwane Wide	To determine resonance of the brand with potential users	To gather insights on the developed identity	Procurement and MAYCO approval	Commencement of research study	Brand performance tracking	Brand performance tracking	Brand rejection	Twigging of the brand identity
Transport	Coffee table publication	712591	Tshwane Wide	To collect evidence on the project	Production of the booklet	Outdoor advertising	Internal campaign	Outreach	Radio ad campaign		
Transport	Focus Group Meetings + 120	712591	80,81, 59, 56, 92, 82, 42, 83, 44,58,90, 38, 50, 1, 54, 58, 80, 60, 4, 50, 98	Limiting Project Failure	Identification of stakeholders, Engagement of stakeholders, report	36,000	36,000	36,000	36,000	Project Failure	Effective focus group meetings
Transport	Legal Notices for 1A & 2A & Heritage (+70)	712591	Tshwane Wide	Limiting Project Failure	Legal Compliance	262,500	262,500	320,000	287,000	Project Suspension	Comply to notice periods on 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	Compiling Interested & Affected Database	712591	Tshwane Wide	Awareness	Identification & engagement of stakeholders		30,000	45,000	45,000	Affected public will not be informed	Up-date the public on a regular basis
Transport	Construction Communications	712591	Tshwane Wide	Awareness	Identification of stakeholders, Engagement of stakeholders, report	60,000	15,000	15,000	15,000	Negative publicity	Regular media interaction
Transport	Appointment of CLOs	712591	80,81, 59, 56, 92, 82, 42, 83, 44,58,90, 38, 50, 1, 54, 58, 80, 60, 4, 50, 98	Awareness	Communication between contractor & community	n/a	n/a	n/a	n/a	No community involvement	Appoint CLO on time
Transport	Public Meetings General & Feeder	712591	80,81, 59, 56, 92, 82, 42, 83, 44,58,90, 38, 50, 1, 54, 58, 80, 60, 4, 50, 98	Awareness	Educating public on project & collect info from public	120,000	100,000	120,000	140,000	No community involvement	Appoint CLO on time
Transport	Appointment of Social facilitators	712591	80,81, 59, 56, 92, 82, 42, 83, 44,58,90, 38, 50, 1, 54, 58, 80, 60, 4, 50, 98	Awareness	Educating public on project & collect info from public	1,680,000	1,680,000	1,680,000	1,680,000	No community involvement	Appoint Social facilitator on time
Transport	Rehabilitation of Bridges	710223	Tshwane Wide	Rehabilitate of bridges	Rehabilitate Paul Kruger/President Steyn	None	One bridge	None	None	Abnormal rain pattern	Program will be adjusted if needed.
Transport	Traffic Calming and Pedestrian Safety for Tshwane	710229	Tshwane Wide	Speed humps, mini circles, raised pedestrian crossings, walkways	176 Traffic Safety Measures and 2.9 km walkways	34 Safety Measures & 0.4 Km Walkway	46 Safety Measures & 0.5 Km Walkway	46 Safety Measures & 0.5 Km Walkway	60 Safety Measures & 1.4 Km Walkway	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
Transport	Capital Funded from Operation	712760	Tshwane Wide								
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	Tshwane Wide								

## SECTION 4: SDBIP SCORECARD

In order to measure the City's performance against its goals, the city has developed an IDP scorecard from which the SDBIP scorecard is based. The scorecard below reflects work to be done by the city for the four quarters of the 2013/14 financial year.

The information below is broken down per strategic objective and should be read in conjunction with the IDP scorecard.

The table below indicates the link between the approved IDP 2013/14 and the Service Delivery and Budget Implementation Plan

### 3.1 IDP & SDBIP LINK

**Table 34: Linking IDP to the SDBIP**

<b>Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water services	Nr of Households in informal settlements with access to water services	How many households in informal settlements have access to water
		Nr of full serviced metered connections installed (backlog)(formal)	How many water connections were provided to a house in formal areas for the reporting month
	% of households with access to solid waste removal services in formalised areas <sup>1</sup>	Nr of households with access to weekly kerbside removal (240l)	How many households who have 240L bins who had their waste removed weekly in the reporting month?
		Nr of households receiving waste removal service (85l)	How many households who have 85L bins who had their waste removed weekly in the reporting month?
	% of households with access to sanitation services	Nr of household connected to full water borne sanitation (formalised areas)	How many households formalised areas were provided with water borne sanitation in the reporting month
		Nr of household connected to full water borne sanitation (old townships)	How many households in were provided with water borne sanitation in old townships in the reporting month
	% of households with access to electricity	% completed and occupied houses electrified to eradicate backlogs (EFA) including Eskom areas	How many electricity connections were provided in formalised areas in the reporting month
		Nr of high masts installed	This refers to number of high masts installed
		Nr of street lights installed	This refers to number of street lights installed
		Nr of households per area that received free 100 Kw/h per month	How many households were provided with the basic electricity in informal

<sup>1</sup> This percentage includes access to both rudimentary and weekly kerbside waste removal

<b>Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
			areas in the reporting month
		Nr of electricity connections provided in formalised areas including Eskom Areas	How many connections were provided to occupied formalised houses in the reporting month to reduce backlog
Reducing demand in services relying on natural resources	% reduction in non-revenue water (NRW)	% reduction in non-revenue water (NRW)	This indicator refers to the reduction of water losses including unaccounted for water. This is an annual indicator
	% reduction of unaccounted for electricity	% reduction of unaccounted for electricity	This is a new indicator and it includes the reduction in the non-accounted for electricity as per industry definition
Improve mobility through provision of roads, storm water and public transport	% of completed TRT Bus way lanes constructed	% of completed TRT Bus way lanes constructed	This is a new indicator which only measures the km of bus lanes to be constructed for the TRT infrastructure
	% of storm water network developed	Km of storm water network developed	This indicator measures how km of new storm water network were provided for the reporting month
	% of roads provided to address the backlog	Km of roads developed to the required standards	This indicator measures how many km of new roads were provided for the reporting month
Provision of bulk infrastructure (Housing) Improve reliability of supply and services re: basic services	<i>Does not feed into the IDP but supports the outcome.</i>	km new water infrastructure (bulk & network)	This refers to the provision of bulk infrastructure for (sewer, water, roads and storm water) by the Housing department – areas that are in a process of finalization. The achievement is measured based on the km developed
		km new sewer infrastructure (bulk & network)	
		km of new roads and storm water drainage provided to the required standards	
Upgrading of informal Settlements	% households in informal settlements with access to basic services	Nr of households in informal settlements with access to acceptable level of basic services.	This refers to the number of households that have access to housing opportunities where formalization is in process
Formalisation of informal settlements	% of informal households that benefit from formalisation	Nr of informal households that benefit from formalisation	These are the number of all settlements that are formalised that meet all proclamation requirements <sup>2</sup> for the reported month

<b>Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
Incremental approach towards sustainable settlements	% of households in informal settlements with access to basic services	Nr of households in informal settlements with access to basic services	These are the number of households within informal settlements that will receive access to basic services (water, sanitation, electricity and waste removal services)
		Nr of informal settlements/ areas formalised	Formalisation refers to the process through at which the township is developed to the point at which the housing/stands is transferable
		Nr of new housing opportunities facilitated	This refers to the number of new housing opportunities created through the City's facilitated community residential unit development (CRUs)
		Upgrading of Hostels (CRUs)	This refers to the number of new housing opportunities created through the City's facilitated social housing stock
	Provide security of Tenure	Nr of Title Deeds issued as a percentage of Title Deeds received	This refers to the number of Title Deeds issued out of the number of Title Deeds received

<b>Strategic Objective 2: Promote Shared Economic Growth and Job Creation</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities facilitated by the city	Nr of new income earning opportunities facilitated by the city	This indicator is reported on by both the Economic Development and the Tshwane Economic Development Agency and it measures how many income opportunities (including EPWP) facilitated by the City
		Rand value of investment facilitated by the city	This indicator is reported on by both the Economic Development and the Tshwane Economic Development Agency and it measures the rand value of investment that was attracted the City within the identified time frame
	Number of SMMEs supported by the city	Number of SMMEs supported by the city	This includes the training and support facilitated by the City of SMMEs and cooperatives.
		Training and Skills development for 10 000 youth's in 105 wards.	This indicator measure the number of youth who either went through City's

<b>Strategic Objective 2: Promote Shared Economic Growth and Job Creation</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
			facilitated training or skills development programme.
Investment promotion and increase in the value of investment attracted (increased number of tourists arrival to the city)		% improvement in number of tourists visiting the City (business)	Meetings and events are used as a vehicle to measure this indicator. Therefore nr of people attending rotating meetings/events secured for the City of Tshwane will equate to nr of business tourists visiting the City.
		% improvement in number of tourists visiting the City (Leisure)	The City plans to improve leisure tourism by 30%, this is a new indicator therefore the total nr of tourism measured by end of FY must be 30% over and above the City's current (fy 2012/13) visitor number.

<b>SO 3: Ensure Sustainable Safer City and Integrated Social Development</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
To Improve Health and Education Outcomes	% of preschool children supported through the ECD programme	Nr of pre-school pupils receiving ECD support	Out of the 10 000 annual target, how many children have received ECD support in the City's ECD establishments?
	% achievement of the child health index	% achievement immunisation coverage for children under one year	Out of all children receiving PHC care from the City's PHC facilities, how many children received immunisation?
		% PHC fixed clinics implementing PMTCT Programme	How many PHC facilities are there in the City? Out of those, how many are implementing PMTCT Programme?
		% pregnant women testing for HIV	How many pregnant women visit the City's PHC facilities? Out of those, how many test for HIV?
To reduce household deprivation through the City's facilitated interventions	Nr of indigent households receiving support through the City's social packages	No. of qualified indigent households registered	How many households qualify as indigent households? Out of those how many have registered?
		No. of indigent households exited from the indigent register	How many households have been existed from the indigent register?
Increased access to social facilities and amenities	% improvement provision of recreational facilities and amenities	No. of new libraries developed	How many libraries have been developed?
		No. of new sports fields developed	How many sports fields have been developed?
		No. of parks developed in line with 2 parks per ward programme	Out of a target of 15 parks, how many parks have been developed in line with the 2 parks per ward programme.
Promote safer City	% reduction in safety incidents	% reduction in safety incidents (fire, rescue and disaster incidents and specialised humanitarian)	The baseline will serve as a point of reference; by how much (how many incidents) have the safety incidents reduced?
	% increase in interventions to root out crime and related incidents	Nr. of Road Policing Operations/Interventions executed in order to comply with the road safety plan (Road policing)	The baseline will serve as a point of reference, by how much (how many incidents) have the road operations increased in order to comply with the road safety plan?
		Nr. of crime prevention operations	The baseline will serve as a point

<b>SO 3: Ensure Sustainable Safer City and Integrated Social Development</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
		executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)	of departure/denominator, how many crime prevention operations have been executed against the baseline?
		Nr. of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions	The baseline will serve as a point of departure. How many regional multi-disciplinary By-Law Policing Operations have been executed to contribute to a reduction in By-Law Transgressions?
		% cases successfully prosecuted on the court roll	Out of all the cases registered in the Municipal Court roll, how many have been successfully prosecuted

<b>SO4: Promote Good Governance and Active Citizenry</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
Functioning ward committee system	% of functional ward committee	No. of ward committees identified and trained on identified core skill areas	The baseline will serve as a point of departure, how many committees have been trained on identified core skill areas?
		% of planned ward committee meetings held	Out of all AG Management Letter, how many AG recommendations have been implemented?
Improve corporate governance through performance, financial and risk management	Audit Opinion	% of annual AG recommendations implemented	Out of all AG Management issues raised, 100% must be achieved by end of the financial year.

<b>SO5: Improved Financial Sustainability</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
To improve financial sustainability of the city	% cost coverage	100% achievement of the annual target ratio of 1.3	% cost coverage
	% debt coverage	100% achievement of annual target ratio of 12.80%	% debt coverage
	% service debtors to revenue	100% achievement of annual target ratio of 27.40%	% service debtors to revenue

<b>SO 6: Continued Organisational Development, Transformation and Innovation</b>			
<b>Outcome</b>	<b>IDP Indicator</b>	<b>SDBIP Indicator</b>	<b>Definition of the Indicator</b>
Improve organisational efficiency and employee satisfaction		% of remuneration budget spent on implementing the workplace skills plan	How much is spent to improve employee skills and knowledge.
		% of employees from previously disadvantaged groups appointed as per the approved EE plan	100% adherence to the approved EE plan
Integrated ICT	100% of broadband infrastructure roll out	Km of broadband roll-out	Out of the 100km broadband target for the year, how many km of broadband have been rolled out?
		% of CoT ICT services integrated	This refers to the integration of various ICT systems. i.e. IQMS

### 3.2 STRATEGIC OBJECTIVE 1: PROVIDE SUSTAINABLE SERVICE INFRASTRUCTURE AND HUMAN SETTLEMENT MANAGEMENT

**Table 35: Strategic Objective 1: Provide Sustainable Service Infrastructure and Human Settlement Management**

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste removal	Nr of informal settlements receiving plastic bags <sup>3</sup>	158	555 680	158 Informal settlements	158 Informal settlements	158 Informal settlements	158 Informal settlements
		Nr of hh receiving waste removal service (85l)	150 000	150 000	150 000	150 000	150 000	150 000
		Nr of hh with access to weekly kerbside removal (240l)	541 612	555 680	541 612	541 612	541 612	541 612
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste removal	Nr of Households in informal settlements with access to water services	463 782	369 644	463 782	463 782	463 782	463 782
		Nr of full serviced metered connections installed (formalized areas)	6,905	1,403	2,833	2, 080	1,992	0
		Nr of hh connected to full water borne sanitation (Old township)	3,608	602	0	500	1,124	1,984
		Nr of electricity	3420 of new	1221	550	880	1010	980

<sup>3</sup> The indicator has been changed from number of households to number of informal settlements because there are no households numbers



Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		connections provided in formalised areas including Eskom areas	connections					
		Nr of households per area that received free 100 Kw/h per month	66,000 (cum)	50,037	51,000 963h/h	56,000 5 000h/h	61,000 5000 h/h	66,000 5000 h/h
		% completed and occupied houses electrified to eradicate backlogs (EFA) including Eskom areas	100% of 9000	2367	10% of 9000 (cum)	30% of 9000 (cum)	70% of 9000 (cum)	100% of 9000 (cum)
		Nr of high masts installed	45	29	5	10	10	20
		Nr of street lights installed	2,500	1056	500	700	650	650
Provision of bulk infrastructure	Improve reliability of supply and services re: basic services	Length (m) of new water pipelines installed (bulk and network)	113,962	37,742	33,257	44,963	21,940	13,802
		Length(m) of water pipelines upgraded (bulk and network)	80,740	52,288	26,190	15,362	19,026	20,162
		Length (m) of new sewer pipelines installed (bulk and network)	21,630	11,464	1,730	11,400	8,500	0
		Length (m) of sewer pipelines upgraded (bulk and network)	2,022	6,617	72	0	684	1,266
Provide Sustainable Service	Reducing demand on the services relying	% reduction in non-revenue water (NRW)	0,25 reduction of NRW per annum from 24.3%	NRW= 24.3%	NRW= 24.2%	NRW= 24.15%	NRW=24.1%	NRW= 24.05%

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Infrastructure and Human Settlement Management	on natural resources				0.1 reduction	0.05 reduction	0.05 reduction	0.05 reduction
		% reduction in water losses	0.15% reduction in total water loss	Water loss = 24.2%	24.2% 0% reduction	24.15% 0.05% reduction	24.1% 0.05% reduction	24.05% 0.05% reduction
		Percentage decrease of unaccounted for electricity	10%		Annual Measure	Annual Measure	Annual Measure	10%
Improve mobility through provision of roads, storm water and public transport	Roads and storm water provision and maintenance improved	Km of TRT Bus way lanes	44% 30.5km (cum)	NEW	Planning, design and construction of BRT infrastructure	50.82% (15.5km)	24.59% (7.5 km)	24.59% (7.5 km)
		Km of storm water network developed as per the Master plan	40.93% (533.42km of roads in total) 45km annual target	37.48% (488.42km) <sup>4</sup>	Upgrading of Roads	33.3 % (488.42+15km)	33.3 % (503.42km + 15km)	33.3 % (518.42km + 15km)
		Km of roads developed to the required standards to address backlog of 2176 <sup>5</sup>	25.65% (cum) 558.3km out of backlog of 2176 52.1km annual target	23.26% 506.2km out of backlog of 2176	Installation of Storm water drainage pipelines	29.8% (15.5km)	40.4% (21.1km)	29.8% (15.5km)
Provision of bulk infrastructure (Housing)	Improve reliability of supply and services re: basic services	km new water infrastructure (bulk & network)	4.55km	57.3	17% (0.77km)	20% (0.91 km)	37% (1.6km)	26% (1.183km)
		km new sewer infrastructure (bulk & network)	3.52	11.4	17% (0.59 km)	20% (0.704 km)	37% (1.30 km)	26% (0.91km)
		Km of new roads and storm water drainage provided to the required standards	75.44 km	52.1	11.32km	26.40km	18.86km	18.86km

<sup>4</sup> Performance is calculated up to quarter 3 2012/13, 488.42km

<sup>5</sup> In 2011/12, the City calculated the total number of backlog regarding roads to be 2176 km

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mixed Housing Development	Develop integrated communities through housing development	Nr of mixed housing opportunities facilitated by the city	4 settlements	3	0	2 settlements	1 settlements	1 settlements
Social Housing	Facilitate provision of housing rental stock	Nr of new social housing units facilitated and managed by the city	300	160	0	100	100	100
Security of Tenure	Provide security of Tenure	Nr of Title Deeds issued as a percentage of Title Deeds received	80%	16% (717 of 4 362)	80%	80%	80%	80%
Upgrading and Development of Informal Settlements	Upgrading of informal settlements	Nr of households in informal settlements with access to acceptable level of basic services	132 166 hh	122 000 hh	33 041 hh	66 082 hh	99 123 hh	132 166 hh
		Nr of informal settlements formalised that meet all proclamation requirements <sup>6</sup>	8	4	0	2	3	3
		Nr of informal households that benefit from formalisation	15 000 hh	10 017 hh	3 750 hh	3 750 hh	3 750 hh	3 750 hh
		Nr of informal settlements formalised (service stands)	15	8 (unaudited)	0	5	5	5
		Nr of Community	86	252	10	22	24	30

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		residential units developed						
		Nr of new housing opportunities facilitated	938	NEW	0	313	313	312
		Nr of new social housing units facilitated and managed by the city	600	160	0	100	250	250

### 3.3 STRATEGIC OBJECTIVE 2: PROMOTE SHARED ECONOMIC GROWTH AND JOB CREATION

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Job Intensive Economic Growth	Facilitate economic growth that is labour absorptive	Nr of new income opportunities facilitated by the city	30 000	8,536	3,000	6,000	9,000	12,000
		Nr of new income opportunities facilitated (TEDA)	1 000		250	250	250	250
		Rand value of investment facilitated by the city	R2.5 billion <sup>7</sup>	R7.4 billion <sup>8</sup>	0	0	0	R2,5 billion (annual target)
		Training and skills development for 10 000 youth's in 105 wards <sup>9</sup>	10 000	NEW	2 500	2 500	2 500	2 500
SMME Support and Entrepreneurship		Nr of SMMEs and entrepreneurs supported by the city	3500	3,023 SMME's supported <sup>10</sup>	800	800	950	950

<sup>7</sup> The target set is inclusive of the achievement by the Economic Development department and Tshwane Economic Development Agency: of the 2.5bill investment, R1.5bill will be raised by the department and R1 bill by TEDA for the 2013/14 FY

<sup>8</sup> Source annual report 2011/12 figure of 5414 + 2012/13 Q3 achievement of 2billion

<sup>9</sup> This is also part of job creation initiative for the youth, and it measures the number of youth who either went through City's facilitated training or skills development programme

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Development								
		Nr of SMMEs and entrepreneurs supported (TEDA)	500	N/A	125	125	125	125
Economic Development (Tshwane Convention and Visitors Services Bureau )	Investment promotion Increase in the value of investment attracted (Increase the number of tourist arrivals to the City of Tshwane)	% improvement in number of tourists visiting the City (Business) <sup>11</sup> Improvement on the number of rotating meetings/events secured for the City of Tshwane	10%	NEW	2%	2%	3%	3%
		% improvement in number of tourists visiting the City (Leisure)	30%	NEW	10%	10%	5%	5%

<sup>10</sup> The baseline equals achievement of 2012/13 to date. 1,756+3<sup>rd</sup> Quarter achievement of 1267(unaudited)

<sup>11</sup> This is a new division, and a new KPI. All relevant targets will be measured against statistics provided by the division

### 3.4 STRATEGIC OBJECTIVE 3: ENSURE SUSTAINABLE, SAFER CITIES AND INTEGRATED SOCIAL DEVELOPMENT

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Health and Education	To improve the education and health outcomes	Nr of pre-school pupils receiving ECD support	10 000 per year <sup>12</sup>	4872	2500	2500	2500	2500
		% of households with access to PHC services within a 5km radius	97%	96%	96%	96%	96%	97%
	Achievement of the child health index	Nr of healthy living initiatives implemented as per programme plan	16	NEW	4	4	4	4
		% achievement immunisation coverage for children under one year	91%	85%	85%	85%	85%	91%
		% PHC fixed clinics implementing PMTCT Programme	100%	100%	100% of the city's PHC	100% of the city's PHC	100% of the city's PHC	100% of the city's PHC
		% pregnant women testing for HIV	91%	91%	91%	91%	91%	91%
Poverty and Inequality	To reduce household deprivation through the city's facilitated interventions	Nr of qualified indigent households registered	12 000	2,951	3 000	3 000	3 000	3 000
		Nr of indigent households exited from the indigent register	2 000	1363	500	500	500	500
Social Cohesion	Increase access to social facilities and amenities	Nr of new libraries developed	1	2	Annual			1
		Nr of parks developed in line with 2 parks per ward	15	35	Annual			15
		Nr of new recreational facilities and amenities developed	4	1 <sup>13</sup>	0	0	0	4
Promote Safer	Promote Safer City	% reduction in safety	Fire (3063) <sup>14</sup>	3638	1061	470	470	1062

<sup>12</sup> The target set excludes all other private sector and NGO supported ECDs. Focus is on the city developed and supported centres

<sup>13</sup> By the end of 2012/13 financial year, 4 recreational facilities will be developed

<sup>14</sup> This is not a cumulative target. This is a seasonal figure (i.e. Q1 and Q4 from April to September, its dry season. There is a likelihood of more fire incidents due to grass and veld fires, as well as shack fires.

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City		incidents (fire, rescue, specialised humanitarian and disaster incidents)	Rescue (5284)	6274	1321	1321	1321	1321
			Spec Humanitarian (419)	669	105	105	105	104
			Disaster (100% of all received)	100%	100%	100%	100%	100%
	Promote Safer City	Nr of Road Policing Operations/Interventions executed in order to comply with the road safety plan (Road policing)	728	359	182	182	182	182
	Promote Safer City	Nr of crime prevention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)	1480	746	370	370	370	370
	Promote Safer City	Nr of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions	456	225	114	114	114	114
	Promote Safer City	% cases successfully prosecuted on the court roll	87%	85%	85.5%	86%	86.5%	87%
Performance, Monitoring & Evaluation	Supporting Executive Mayor's Programmes	Nr of GEYODI programmes implemented by the city	10	NEW	2	3	4	1

**3.5 STRATEGIC OBJECTIVE 4: PROMOTE GOOD GOVERNANCE AND ACTIVE CITIZENRY**

<u>Key Performance Area</u>	<u>Output Objective</u>	<u>Indicator</u>	<u>Annual Target</u>	<u>Baseline as of end of mid-year 2012/13</u>	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Participatory Democracy	Functioning ward committee system	Nr of ward committees identified and trained on identified core skills areas	7	7	0	2	2	3
		% planned ward committee meetings held	100%	100%	100%	100%	100%	100%
Internal Audit and Risk Management	Improve corporate governance through performance, financial and risk management	% of annual AG recommendations implemented (Follow-up on agreed management action plans on matters raised by the AG in terms of the Annual Report)	100%	Follow-up reports issued for 1st and 3rd quarter	100% Follow-up on agreed management action plans on matters raised by the AG in terms of the Annual Report	-	-	100% Follow-up on agreed management action plans on matters raised by the AG in terms of the Annual Report
		% of management and monitoring of strategic risks as identified in the strategic risk register for CoT and its entities	100% coverage of the audit universe of CoT	Monitoring reports	100%	100%	100%	100%
Performance, Monitoring & Evaluation	Improve performance monitoring and evaluation Improve governance	Number of legislated performance submitted to MAYCO	4	4	1	1	1	1
Stakeholder Management	Supporting Executive Mayor's Programmes	Nr of the Stakeholder engagement held	10	NEW	2	2	3	3
Intergovernmental Relations		Nr of IGR engagements held/ attended	12	NEW	3	3	3	3
Strategic International Relations		Nr of Strategic International Relations engagements	4	NEW	1	1	1	1
Strategic International		Approved Green Economy strategy	Approved Green Economy	NEW	Approved Green Economy	n/a	n/a	n/a



<b>Key Performance Area</b>	<b>Output Objective</b>	<b>Indicator</b>	<b>Annual Target</b>	<b>Baseline as of end of mid-year 2012/13</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Relations management			strategy 13/08/01		Strategy by August			
City Sustainability		Nr of sustainability projects under implementation	2	NEW	0	1	1	0
Economic Development (Chief Economist)		Approved Economic Development Strategy	Approved Economic Development Strategy by end February 2014	NEW			End February 2014	

### 3.6 STRATEGIC OBJECTIVE 5: IMPROVED FINANCIAL SUSTAINABILITY

<b>Key Performance Area</b>	<b>Output Objective</b>	<b>Indicator</b>	<b>Annual Target</b>	<b>Baseline as of end of mid-year 2012/13</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Financial Management	To improve financial sustainability of the city	% cost coverage	1.3	1.69	5.53	1.69	3.25	1.3
		% debt coverage	12.80%	29.09	14.7	29.09	29.1	12.80
		% service debtors to revenue	27.40%	29.51	29.6	29.51	28.72	27.40

### 3.7 STRATEGIC OBJECTIVE 6: CONTINUED ORGANIZATIONAL DEVELOPMENT, TRANSFORMATION AND INNOVATION

<b>Key Performance Area</b>	<b>Output Objective</b>	<b>Indicator</b>	<b>Annual Target</b>	<b>Baseline as of end of mid-year 2012/13</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Continued Organisational development, Transformation and Innovation	Improve organisational efficiency and employee satisfaction	% of remuneration budget spent on implementing the workplace skills plan	1%	Annual	Annual			1%
		% of employees from previously disadvantaged groups appointed as per the approved EE plan	100% adherence to the approved EE plan (Annual)	100% adherence to the approved EE plan (Annual)	100% adherence to the approved EE	100% adherence to the approved EE	100% adherence to the approved EE	100% adherence to the approved EE plan (Annual)
	Integrated ICT	Km of broadband roll-out	100km roll-out of broadband network	500 km	25km	25km	25km	25km

Key Performance Area	Output Objective	Indicator	Annual Target	Baseline as of end of mid-year 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			infrastructure					
		% of CoT ICT services integrated	95% Integrated ICT Services	67%	70%	75%	80%	95%

## **CONCLUSION**

The City of Tshwane SDBIP 2013/14 is an implementation plan for both 2013/14 Medium Term Revenue Expenditure Framework as well as the revised 2013/14 IDP approved by Council. This SDBIP has been compiled as per the requirements of Circular 13 of National Treasury, and serves as a base tool for the City, Corporate and Departmental performance monitoring. It is with this this tool that the city plans to achieve its targets as set out in the approved IDP 2013/14.