

Reference No 84609/1
Mayur Maganlal (0798)
COUNCIL: 27 March 2014



19. CITY STRATEGIES AND PERFORMANCE MANAGEMENT DEPARTMENT
TABLING OF THE CITY OF TSHWANE'S DRAFT 2014/15 INTEGRATED
DEVELOPMENT PLAN (IDP) REVIEW AND SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
(From the Mayoral Committee: 20 March 2014)

1. PURPOSE

To table the City of Tshwane draft 2014/15 Integrated Development Plan and Service Delivery and Budget Implementation Plan (SDBIP) to Council as part of the suite of documents that supports the draft 2014/15 MTREF in terms of section 16(2) of the MFMA.

2. STRATEGIC OBJECTIVES

2.1 PROMOTE GOOD GOVERNANCE AND ACTIVE CITIZENRY

3. BACKGROUND

In 2011 the City adopted its 2011/16 IDP which intended to provide strategic direction and operational planning for the City for the current term of office. In line with the provisions of the legislation as discussed below and to address emerging developments as they relate to the approved 2011/16 IDP, the draft 2014/15 IDP revision is tabled to Mayoral Committee to allow the commencement of the legislated public commenting process.

The *Constitution* commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the Chapter 5 of the *MSA* states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the *Constitution*. It must further give effect to its developmental duties as required by Section 153 of the *Constitution*.

Section 34 of the *MSA* makes provision for the amendment/ revision of the approved municipal IDP. The tabling of this IDP review is in line with this provision.

Furthermore, Chapter 4 of the *Municipal Systems Act* describes the process to be followed directly after tabling the annual budget, the IDP and supporting documents. It requires municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other municipalities.

The process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner. In terms of Section 152 of the Constitution the objectives of local government are:

- a. to provide democratic and accountable government for local communities;
- b. to ensure the provision of services to communities in a sustainable manner;
- c. to promote social and economic development;
- d. to promote a safe and healthy environment; and
- e. to encourage the involvement of communities and community organisations in the matters of local government.

4. DISCUSSION

TABLING OF THE DRAFT COT 2014/15 IDP REVIEW (ANNEXURE A)

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Council meeting at least 90 days before the start of the budget year. The intention of tabling these documents in advance is to allow for comment by stakeholders and local communities.

In line with the above legal requirement the IDP revision is tabled to MayCo as a draft to be allowed to serve before Council prior the public consultation process.

The table below outlines the progress against the process plan approved by Council in August 2012 that guides the development of the draft IDP 2013/16.

ACTION	DETAILS OF THE ACTION
Approval of the IDP and Budget process plan	The IDP and budget process plan was tabled and approved by Council in August 2013
Strategic Mayoral Lekgotla	The Mayoral Committee convened a Lekgotla meeting in October 2013 where the agenda for the 2014/15 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 towards the implementation of the Tshwane Vision 2055 and thus determining the key focus areas for planning and budgeting
Intergovernmental alignment	Following the Budget Lekgotla in October 2014, a Roundtable discussion was held with provincial departments on 27 November 2013. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to: <ul style="list-style-type: none"> • Solicit progress on the provincial projects as contained in the approved 2013/14 IDP • Provide a platform for provincial departments to articulate their priorities for the 2014/15 financial year; and

	<ul style="list-style-type: none"> Address issues of dependency and ensure alignment with provincial and national counterparts;
Development and submission of (draft) business plans and departmental SDBIPs	In January 2014, all departments and municipal entities prepared and submitted the draft business plans in preparation for the Budget Steering Committee. These business plans carried departmental proposals aimed at effecting the resolutions of the Lekgotla of October 2013 in preparation for the development of the draft 2014/15 IDP Review
Mid-year Review and Adjustments Budget	The mid-year performance report together with the 2013/14 SDBIP adjustments were tabled to Council in January 2014. These confirmed the advances made in implementing the 2013/14 IDP during the first half of the financial year as well as deliverables for the 2013/14 financial year. This information was used to establish the baseline during the 2014/15 planning cycle.
Budget Steering Committee Hearings (BSC)	Draft business plans by the departments and entities were presented at the Budget Steering Committee chaired by the MMC: Finance on 12 February 2014. The BSC allowed for initial discussions on the actual proposed targets as reflected in the 2nd revision of the IDP and to ensure that a strategic planning process which links the IDP to the Budget takes place
Ward Committee Meetings	In February 2014, the City convened ward meetings whereby progress on the community issues that were raised during the development of the 2013/14 IDP review was given. These meetings also sought to confirm ward priority needs for 2014/15 IDP review. The submissions by ward committees is captured as part of Annexure B of this document.
Finalisation and updating of draft documents	The draft IDP is tabled to MayCo with this report together with the proposed budget and tariffs

CONTENTS OF THE IDP

Section 26 of the *Municipal Systems Act* contains information on the core components of an integrated development plan. It determines *inter alia* that an IDP must reflect:

- (a) the municipal council's vision for the long term development of the municipality;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
- (c) the Council's development priorities and objectives for its elected term;

- (d) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
- (e) the Council's development strategies;
- (f) a spatial development framework for the municipality;
- (g) the Council's operational strategies;
- (h) a disaster management plan;
- (i) a financial plan; and
- (j) the key performance indicators and performance targets in terms of the Performance Management System.

The Draft 2014/15 IDP review document for the City of Tshwane has been compiled taking into consideration the (abovementioned) legislative requirements as well as institutional processes within the City. This IDP review aligns with the recently approved Tshwane Vision 2055, Regionalisation model as well as the inputs by the Mayoral Committee on proposed priorities. The outline of the IDP Review is as follows:

Introduction and Context - chapter puts into context the development of the 2014/15 IDP review in relation to the approval of the Tshwane Vision 2055 and the approved 5 year Strategic Objectives. The process towards the development of the 2014/15 IDP review is also highlighted. This section also sets out the relationship between the corporate IDP and proposed regional IDP's.

Situational Analysis - summary of the state of the city in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2013/14 IDP review and Tshwane Vision 2055 which was mainly sourced from the Census results of 2011. This chapter also outlines progress that the city is making in relations to addressing some of the socio economic challenges.

Governance and Institutional Framework - articulates the broad governance and institutional framework of the City and links this to the governance model of the City. Furthermore, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context including transformation around human capital management.

Community Participation - examines the City's participatory planning processes toward the development of this document and beyond. A high level summary of the outreach process followed is provided with details of outreach processes to be undertaken towards the final 2014/15 IDP revision. The information outlined in this chapter is the community participation input as contained in the Regional Plans. The city has included the ward priorities from the last financial year and the cities responses to them.

Intergovernmental Alignment - reflects the city's continuous strengthening of intergovernmental relations. The chapter includes a response to comments made by MEC from Provincial Government's comments on the 2013/14 IDP review.

City Of Tshwane Strategic Framework - highlights the strategic pillars that guide the development plans for 2014/15. The guiding framework of the 2014/15 IDP is the Tshwane Vision 2055 and this is linked to the Council approved Strategic Objectives, strategic actions and other implementation tools of the City. The chapter also highlights some of the activities/programmes/projects in line with Vision 2055 which have already been implemented by the City since the beginning of the Council term. Key deliverables for the 2014/15 FY per each Outcome is highlighted in this chapter.

Spatial Development Framework and Capital Investment Framework - sets out the spatial restructuring elements of the City within the Municipal Spatial Development Framework context. High level discussion on some of the key national spatial planning interventions which are within the City are discussed as well.

Capital Investment Framework - contains the detailed Capital Investment Framework which highlights all draft capital projects for 2014/15 financial year.

Performance Management chapter communicates some of the key monitoring and evaluation structures and systems that will be built into the Performance Management Framework which is currently being developed. An alignment between the IDP and the SDBIP is demonstrated in this chapter.

Appendix 1: Draft Consolidated IDP City Scorecard 2014/15

Appendix 2: Sector Plans

Annexure (B-H): Regional Plans

REGIONAL PLANS

The draft 2014/15 IDP is also annexed by seven Regional Plans which gives details on the status of each region, administrative and political arrangements, progress on ward priorities of 2013/14 as well as capital and operational plans for the region. The document also contains a regional scorecard which is derived from the functions of the region and the resources to carry out its functions. The outline of the regional plans are as follows:

Strategic Direction for the Region - outlines the regionalisation priorities which include focus on infrastructure and services, promotion of regions as nerve centres to access municipal services; supporting business within regions and fostering partnerships with all stakeholders in the region to promote coordination and drive local leadership.

Regional Governance - provides the administrative structures as well as functional responsibilities of each region. Details of ward councillors as well as ward committee members are captured in this section as well.

Situational Overview - gives details on the socio-economic profile of the region as well as spatial characteristics of the region.

Regional Spatial Planning - gives details of the Regional Spatial Development Framework by highlighting the desired physical growth of the region.

Ward Priorities - will be updated with the submission from wards post the tabling of the draft 2014/15 IDP Review. The chapter currently gives progress on 2013/14 ward priorities as identified and approved by Council.

Planned Implementation - details planned capital projects for the region and operational expenditure. The section also has a regional scorecard against which the region can be measured.

It should be noted that the tabling of the draft budget takes place concurrently with that of the draft 2014/15 IDP and therefore at this stage the draft budget as well as the IDP will be tabled to MayCo.

IDP PRIORITIES AND INTERVENTIONS

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

Outcome 1: A resilient and resource efficient City

- Open space planning initiatives of the City will continue with 15 parks earmarked for development and upgrading;
- 4 waste to energy projects will be implemented by the City in 2014/15 with the separation at source initiative rolled out to more areas;
- Improving the 'green' status by retrofitting municipal buildings
- Improved management and access to the City's landfill sites;
- Continued roll out of TRT infrastructure to connect the CBD and Hatfield to complete Phase 1A of the project. The planned capital outputs will include 18.3km of bus way lanes, 12 trunk stations and 41 feeder stops for 2014/15;
- Linked to the roll out of TRT infrastructure is the roll out of non-motorised transport infrastructure - 24.6km of non-motorised transport facilities are planned 2014/15;
- Improving the efficiency of the Tshwane Bus Service to improve public transport;
- The City plans to reduce unaccounted for electricity by 10% in 2014/15 as a contribution to reducing the carbon footprint (supporting the outcome on resilience);
- Rollout of smart prepaid electricity meters;
- Non-revenue water will be reduced from 24.05% to 23.55% with a 0.15% reduction of total water losses through water infrastructure upgrading and outreach programmes; and
- To increase the number of households with access to electricity, more than 19 000 households will be connected to electricity.

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

- To sustain investment attraction in the City, key infrastructure will be rolled out in economic nodes;

- The City will commit to facilitate R2.8bill of economic investment attraction to the City. Part of this will be done through aggressive strengthening local and international relations with governments and business;
- Strategic land management will be a focus in 2014/15 with identified land parcels earmarked for strategic investment ;
- More than 4000 SMME and entrepreneurs will be supported by the City through skills training, business development and linking to the markets;
- The city will ensure a more coordinated business support programme for informal traders;
- The city will expand its free wifi service to improve business competitiveness and support to youth; and
- At least 40 000 new income earning opportunities will be created through the City's facilitation processes (Programmes such as Vat Alles and Tshepo 10 000).

Outcome 3: Quality infrastructure development that supports liveable communities

- Based on demand and maintenance programme, the city will increase and upgrade its water and sewer network infrastructure to reduce backlog and to meet the demand brought about by new developments;
- 7 informal settlements will be formalised with the other 7 settlements earmarked for proclamation. From these processes, about 8 000 households will benefit from the City's formalisation of informal settlements programme with advances being made to support security of tenure;
- Redevelopment of hostels to liveable residential units is planned in Saulsville, Mamelodi at the tune of about R50m;
- An increase in the number of households in informal settlements accessing rudimentary water, sanitation and waste removal services is planned;
- Stormwater management remains a focus with more than 45km of storm water infrastructure to be rolled out as per the Masterplan to reduce the risk of flooding;
- Upgrading of roads in proclaimed areas will yield 58.7km of roads with maintenance of existing roads done through the regionalisation of services;
- To improve the sustainability of settlements, social infrastructure will be developed and/or upgraded. These include Zithobeni and Rayton Clinics, Cullinan Library and the continued maintenance and upgrading of sports fields and multi-purpose development centres; and
- City owned Early Childhood Development Centres will continue to be supported. About R8m is planned to upgrade these facilities across the city.

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

- The social support programmes of the City are proposed for continuation. The City plans to register 12 000 households to the indigent register. These households will be the beneficiaries of the City's indigent policies including accessing free basic services and accessing EPWP job opportunities.
- To improve the health outcomes of the citizens, 8 healthy living initiatives are planned through all the regions of the City. Advances are still being made to reduce the number of new HIV infections and the manage HIV infections, this being done through testing of pregnant women and roll out of PMTCT programme;
- Improved public lighting and streetlights are one of the ways to improve safety about 4 000 new public lights will be installed.

- On the other hand, coordinate police interventions are planned to prevent and reduce crime levels in the City. A large part of this will be done through the deployment of TMPD officers in all the wards of the City to increase police visibility.
- To respond to climate change, the City will intensify education and awareness programmes to reduce fire and rescue incidents. Further, a fire station is planned for refurbishment in Heuweloord in 2014/15 at a cost of R20m, this with the recruited personnel will improve the effectiveness of emergency response teams to fire and rescue incidents

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

- The City acknowledges the need to improve its financial position. This is also supported by the bold commitment to achieve an unqualified audit for 2014/15 with no finds on laws and regulations;
- Functioning of the oversight committees will continue to be ensured. This is to ensure that the governance model is fully implemented and functional;
- Training of ward committee so that they can fulfil their legislated functions is still the focus for the financial year. At least 80% of all ward committee members will be trained on one or more skills needed to perform their duties;
- Improving oversight of ethics and integrity through the appointment of an Ethics and Integrity committee; and
- Attraction of highly skilled personnel and training of staff will be a focus for the financial year. This will be done against a backdrop of satisfying the policy objectives of improving the equity levels among employees.

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

- To bring government close to the people, the implementation of the regionalisation model will continue. The regions will continue to be a first point of contact for communities to access services; and
- The implementation of the regional plans as tabled with the IDP will be a confirmation of strengthening participative planning and budgeting.

TABLING OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNEXURE I)

Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget..." The MFMA states that the SDBIP for each financial year must be tabled to the Executive Mayor 14 days after the approval of the IDP and Budget. Supplementary to this, Circular 13 of the MFMA encourages municipalities to table the draft SDBIP with the IDP and budget in March to ensure the alignment between the three plans. The draft SDBIP for 2013/14 contains the following sections as per Circular 13:

Section 1: Introduction and Legislative Framework - introduces the SDBIP document in line with the legal framework on which it is premised. The key legal document shaping the document is the Municipal Financial Management Act and the subsequent Circular 13 and 48 of the same Act.

Section 2: Budget Implementation Plan - this section provides details in terms of the City's revenue and expenditure. Funding sources for capital investment as well as the capital budget cash flows are provided.

Section 3.1: SDBIP Scorecard - The scorecard in the IDP measured the desired outcomes for the City. This scorecard has output indicators in relation to the actual work that the City will undertake in the 2014/15 financial year.

Section 3.2: Regional Score card - incorporating all 7 regions projects and quarterly indicators

Section 4: Service Delivery Breakdown - this section focuses on the capital projects as approved in the 2014/15 IDP. Details are provided in terms of the Capital Works Plans which provides the quarterly milestone for each of the capital projects. This information will be used as a basis for quarterly capital expenditure reporting in line with the procurement plan of the City.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the purpose, contents and recommendations to the report.

The approval of an IDP Strategic Plan, as required by the Municipal Systems Act, Act 32 of 2000, is a critical milestone that needs to be achieved to ensure sustainable planning within any municipality. The revision of the 5-year IDP cycle clearly indicates the progress and developments made by the CoT to date.

All financial implications emanating as a result of this report must be managed within the approved Medium-Term Revenue and Expenditure Framework of the relevant departments.

5.2 COMMENTS OF THE GROUP LEGAL COUNSEL

This report serves to table the City of Tshwane's 2014/15 Integrated Development Plan (IDP), a third revision of the approved 2011/16 Integrated Development Plan (IDP), for comment in terms of section 16 and section 17 of the Municipal Finance Management Act, 2003 (Act No 56 of 2003).

In accordance with section 17(3) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), when an annual budget is tabled in terms section 16(2) of the Act, it must be accompanied by, inter alia, any proposed amendments to the municipality's integrated development plan; as required by section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), in terms of which the Municipal Council is required to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

When tabling the annual budget, the Executive Mayor is required by the provisions of section 21 of the Municipal Finance Management Act, 2003 to, inter alia, coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revision of the integrated development plan and budget-related policies are mutually consistent and credible, and at least 10 months before the start of the budget year, to table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

In accordance with section 22 of Act 56 of 2003, the Municipal Manager must, immediately after an annual budget is tabled in a municipal council, publicise the annual budget and revised IDP amongst others; invite the local community to submit representations in connection with the IDP and the budget; and to submit the annual budget in both printed and electronic formats to the National Treasury and other municipalities affected by the budget. According to section 23(2) of Act 56 of 2003, after considering all budget submissions, the council must give the Executive Mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council.

The recommendations as indicated on the report consist of the request to allow the draft 2014/15 IDP review document for public comment; to allow for the communication of the attached draft review IDP to relevant provincial and national departments; and allow for public participation process to engage on the draft 2014/15 IDP, which proposed public participation complies fully with the requirements of the provisions of the Constitution of the Republic of South Africa Act, 1996, Municipal Structures Act, 1998 (Act No. 117 of 1998), Municipal Systems Act, 2000, as quoted in the report, and section 22 of the Municipal Finance Management Act, 2003. Having regard to the aforesaid, Group Legal Services Department supports the approval of the report.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

None

6.2 FINANCES

The commitments, targets and projects contained in the draft 2014/15 IDP are based on available funding as per the draft 2014/15 MTREF tabled together with the IDP review. Should the 2014/16 MTREF be amended, the performance targets and projects will also have to be amended accordingly.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement for Council to consider for approval its IDP 30 days before the end of the financial year.

6.4 COMMUNICATION

In terms of Section 22(a) of the MFMA the municipality will make public the draft 2014/15 IDP, Budget and SDBIP via the Tshwane website and newspaper notices. The City will also convene community meetings to allow the local community to submit comments on the IDP, Budget and SDBIP in terms of Section 22(b). The same document will be submitted to National Treasury, Provincial Treasury and the Gauteng MEC for Local Government and Housing for comment. Following the community participation process of April 2014, the 2014/15 IDP, Budget and SDBIP will be revised and tabled at Council for approval in May 2014.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

None

7. CONCLUSION

This report tables the draft 2014/15 IDP Review and related documents for public comment and should therefore be read together with the draft 2014/16 MTREF

IT WAS RECOMMENDED (TO THE MAYORAL COMMITTEE: 20 MARCH 2014):

1. That the draft 2014/15 IDP review document and annexures be tabled to Council to allow for public comment.
2. That Council allows for the communication of the attached document and annexures to relevant provincial and national departments as per legislative requirements.
3. That public participation process to engage on the draft 2014/15 IDP be initiated and concluded within 21 days from the date of tabling of this document to Council.

IT WAS RESOLVED (BY THE MAYORAL COMMITTEE: 20 MARCH 2014):

That the report be referred back.

The Mayoral Committee on 20 March 2014 resolved to recommend to Council as set out below:

During consideration of this item by Council on 27 March 2014, and after Cllr BR Topham addressed Council on this matter, it was resolved as set out below:

ANNEXURES:

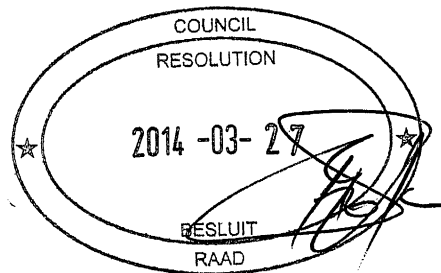
- A. Draft_Revised_IDP_201415_(NH)_19.03.14 .docx - DRAFT IDP DOCUMENT 2014/15
- B. Regional Plan_ Region 1 .docx - DRAFT IDP DOCUMENT 2014/15
- C. Regional Plan_ Region 2.docx - DRAFT IDP DOCUMENT 2014/15
- D. Regional Plan_ Region 3.docx - DRAFT IDP DOCUMENT 2014/15
- E. Regional Plan_ Region 4 .docx - DRAFT IDP DOCUMENT 2014/15
- F. Regional Plan_ Region 5 .docx - DRAFT IDP DOCUMENT 2014/15
- G. Regional Plan_ Region 6.docx - DRAFT IDP DOCUMENT 2014/15
- H. Regional Plan_ Region 7.docx - DRAFT IDP DOCUMENT 2014/15
- I. Draft SDBIP 2014-15 Council (Annex I).pdf

RESOLVED:

1. That Council approves the draft 2014/15 IDP Review and SDBIP document in terms of Section 16(2) of the MFMA;
2. That Council allows for the communication of the attached document and annexures for public comment and submission to the relevant provincial and national departments as per legislative requirements; and
3. That public participation process to engage on the draft 2014/15 IDP be initiated and that the public be invited to comment (for 21 days) after the tabling of this document at Council.

(Remark:

At the Council meeting of 27 March 2014, Cllr K Meyer on behalf of the DA requested that their dissenting vote on the approval of this report be registered).





DRAFT 2014/15 IDP Review

March 2014

Table of Contents

EXECUTIVE MAYOR'S FOREWORD	3
1. INTRODUCTION AND CONTEXT.....	3
2. SITUATIONAL ANALYSIS.....	12
3. GOVERNANCE AND INSTITUTIONAL FRAMEWORK	19
4. COMMUNITY PARTICIPATION	27
5. INTERGOVERNMENTAL ALIGNMENT	31
6. CITY OF TSHWANE STRATEGIC FRAMEWORK.....	40
7. SPATIAL DEVELOPMENT FRAMEWORK AND CAPITAL INVESTMENT FRAMEWORK	58
8. CAPITAL INVESTMENT FRAMEWORK.....	71
9. PERFORMANCE MANAGEMENT	94
Appendix 1: - DRAFT CONSOLIDATED IDP CITY SCORECARD 2014/15	107
Appendix 2: Sector Plans	

ANNEXURES

- Annexure 1: Regional Plan- Region 1
- Annexure 2: Regional Plan- Region 2
- Annexure 3: Regional Plan- Region 3
- Annexure 4: Regional Plan- Region 4
- Annexure 5: Regional Plan- Region 5
- Annexure 6: Regional Plan- Region 6
- Annexure 7: Regional Plan- Region 7

EXECUTIVE MAYOR'S FOREWORD

The early years of democratic government in South Africa were fraught with a minefield of old apartheid legislation defining what could and could not be done. Over the past two decades we have witnessed the transformation of the Capital which was characterised disintegration, segregation and deprivation of its people to the Capital that we know today where more people every day have access to basic services, social and economic freedoms and claim their rights to the City. This has been achieved through deliberate choices by all spheres of government to promote equity and equality among the people and the different geographic locations of the city.

The launch in 2011 of the National Development Plan – Vision for 2030 – focused attention on bringing dignity to all South Africans, which would include access to education, health, services, water, housing, electrification, social security, addressing poverty and reducing inequality. Together with the National Spatial Planning and Land Use Management Act of 2013, these two national plans will do more to restructure cities away from the apartheid legacy that anything done heretofore. The Tshwane Vision 2055— our long term strategy that we adopted in 2013 will propel us to create a better future for all citizens of the city as it articulates the desired future for Tshwane in support of the National Development Plan.

We recognise that together we can do more to move the Capital forward. This IDP review presents concrete plans and actions through which we seek to lay the foundation towards realising Vision 2055 and will contribute positively to the priorities of local government which are:

- Building local economies to create more employment, decent work and sustainable livelihoods;
- Improve our services and broaden the access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in our processes;
- Ensure that the City become more effective, accountable and clean that works together with National and Provincial Government.

In line with this focus of government, we have identified the following to be the key focus areas for the 2014/15 FY as means of speeding up social and economic transformation in the City:

- Continued service delivery and ensuring that an increased number of people have access to high quality, affordable basic services;
- Roll out of road infrastructure in identified townships;
- Maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalisation;

- Fast tracking formalisation of informal settlements;
- Consolidating some of the key catalytic projects which were initiated during this Council term; and
- Exploring alternative funding models for the key catalytic projects of the City

Through the programmes and plans contained in the IDP, the City will inter alia construct numerous new roads, connect more households to electricity, electrify, provide basic services of water and sanitation to increased number of households, upgrade and construct new health, sport and recreational facilities and initiate various partnerships to unlock development opportunities to stimulate economic growth that creates employment opportunities.

The commitments made in this document are a basis on which the public and other stakeholders can hold us to account and we are confident that we will deliver on them as we have identified necessary resources, processes and partnerships to succeed. Among these is our ability to continuously improve our financial position to facilitate public investment in future; active community participation in the development processes of the City; creating confidence in the public administration by attracting the best human resources to the City and fostering better integration and collaboration with other spheres of government and stakeholders.

This Integrated Development Plan Revision is supported by the 2014/15 MTREF and the details of our planned activities are captured Service Delivery and Implementation Programme (SDBIP). This will be a basis for the development of our performance plans in 2014/15

I present the draft 2014/15 IDP Review fully confident that it translates the aspirations of the citizens of the Capital.

Executive Mayor:
Cllr. Kgosientso Ramokgopa

1. INTRODUCTION AND CONTEXT

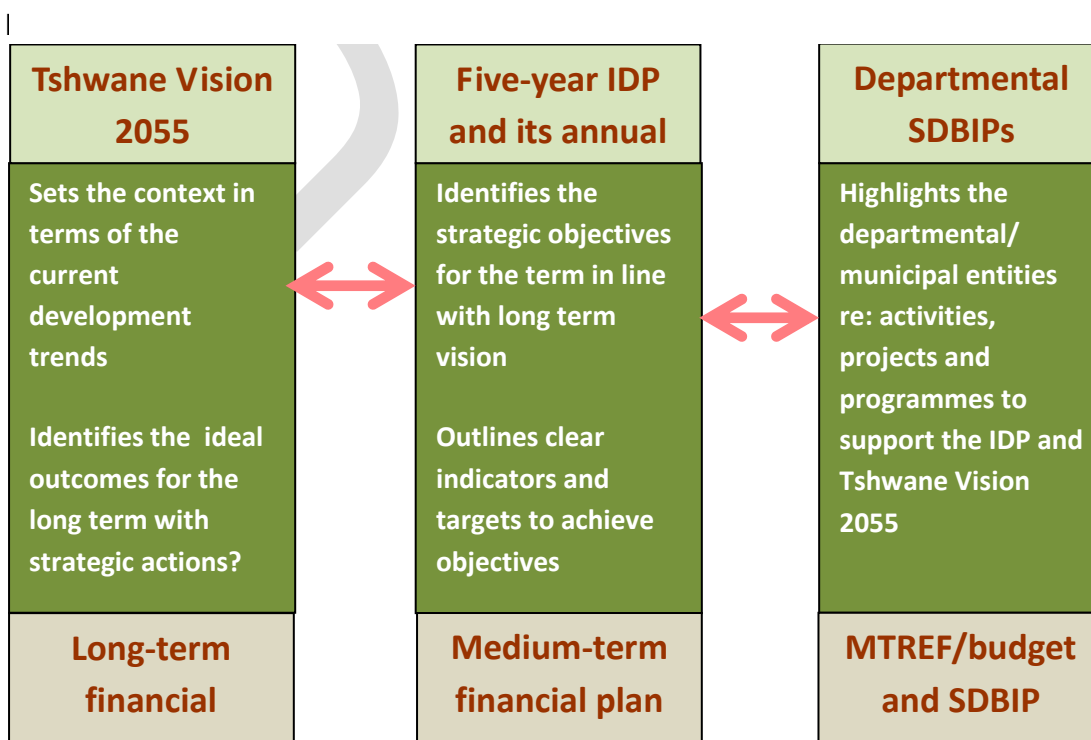
Introduction

On 27 August 2013, the Council approved the Tshwane Vision 2055, a long term strategic plan through which the City seeks to improve the social, economic and management of the natural environment. The Tshwane Vision 2055 sets out the City's vision and long-term strategic agenda and the IDP outlines the priorities and key programmes for the Mayoral Term. Through these strategic documents, we seek to address the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty, urban renewal and regeneration, globalisation, the need for information technology and the bridging of the digital divide and other related challenges.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development strategies, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the Municipal Systems Act (MSA) and Municipal Finance Management Act (MFMA), the City has in line with legislation developed five year IDPs and their annual revised plans. This IDP is the third revision of the 2011/16 IDP which was adopted by Council in May 2011. Further, supporting plans such as the Service Delivery and Budget Implementation plans and business plans, along with the capital and operating budgets have been developed to ensure strategic allocation of resources across the City.

The diagram below depicts the relationship between the above mentioned hierarchy

Figure 1.1 Hierarchy of Plans within COT



Strategic Focus of the 2011/ 16 IDP

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

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

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

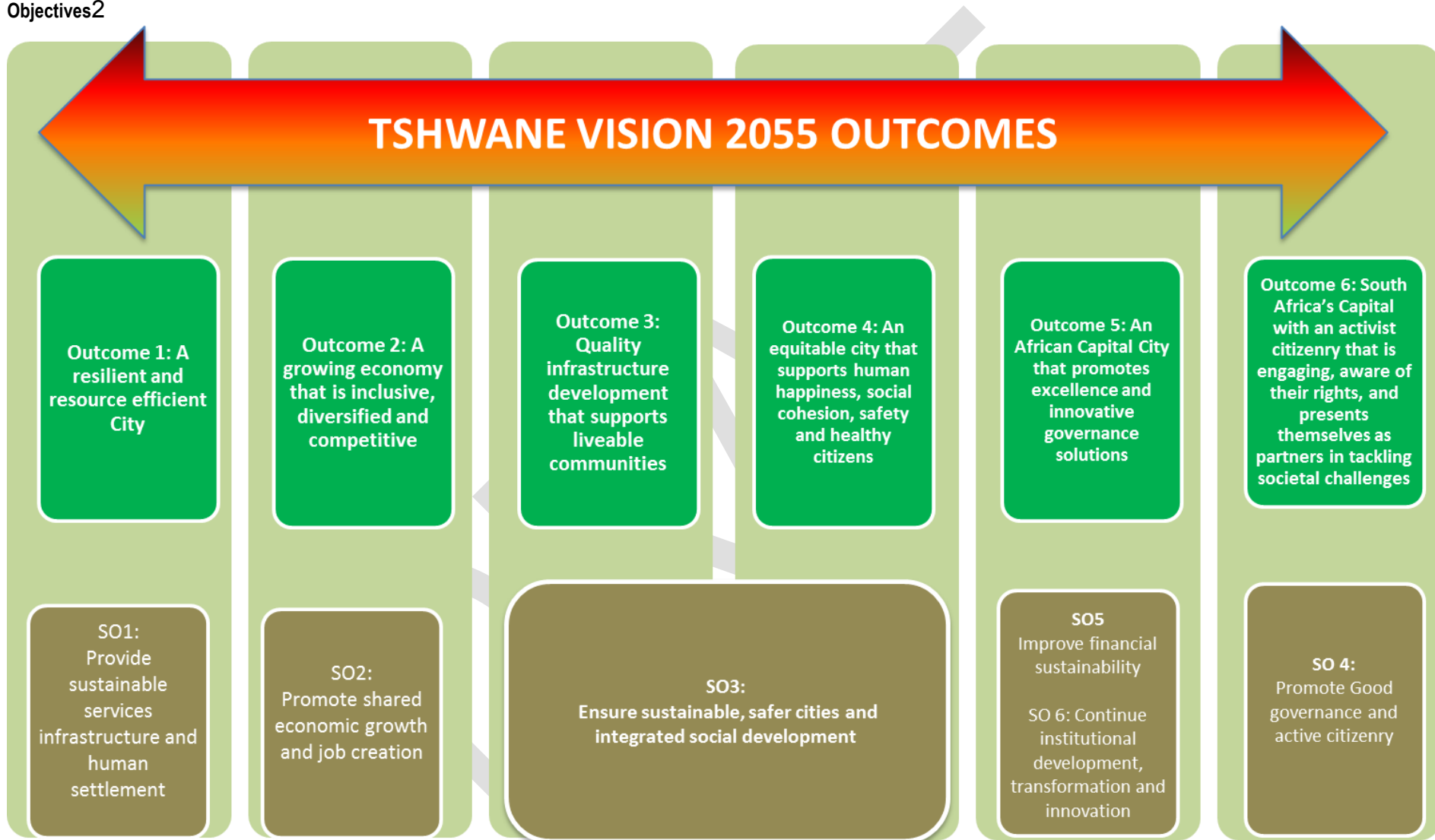
In 2055, Tshwane is liveable, resilient and inclusive whose citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and where citizens are partners in the development of the African Capital City of excellence.

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

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

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

Figure 1.2 Linking the Tshwane Vision 2055 Outcomes to the IDP Strategic Objectives²



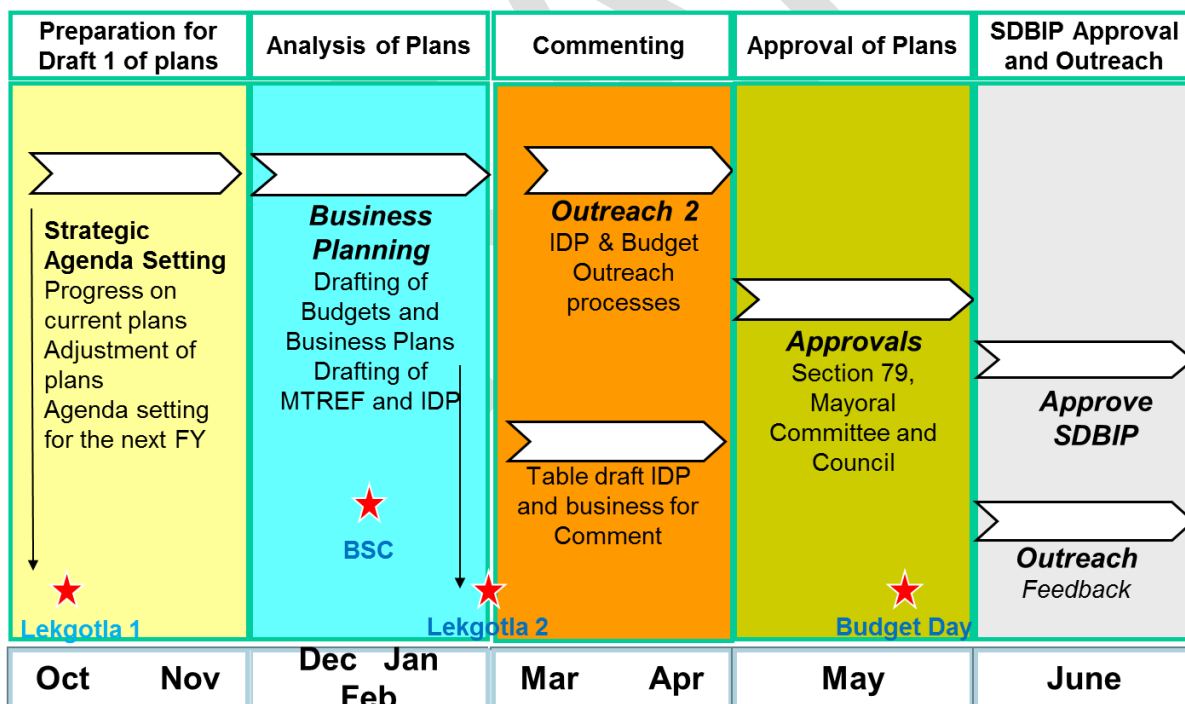
The strides made by the City in line with these strategic objectives have been captured in Council approved Annual Reports for the financial year 2011/12 and 2012/14 as well as recognised by other spheres of government including the Premier of Gauteng who paid particular focus on the advances made in the City of Tshwane in her 2014 State of the Province Address.

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

Process Followed in the development of the 2014/15 IDP Review

In order to develop a credible IDP document, the City engaged with all the relevant stakeholders to solicit views and inputs into the City's plan or the 2014/15 financial year. The diagram below depicts an annual high-level process plan towards the development of the IDPs and their subsequent reviews in the City

Figure 1.3: Annual Process for the IDP and Budget



The following are some of the engagements and consultative processes that were utilised in preparing for the 2014/15 IDP review. These are in line with the Council approved IDP and Budget Process Plan of August 2013:

Mayoral Lekgotla I: Strategic Agenda Setting

The Mayoral Committee convened a Lekgotla meeting in October 2013 where the agenda for the 2014/15 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 towards the implementation of the Tshwane Vision 2055.

Roundtable discussion and inter-governmental engagement

Following the Budget Lekgotla in October 2014, the Roundtable discussion was held with provincial departments on 27 November 2013. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:

- Solicit progress on the provincial projects as contained in the approved 2013/14 IDP
- Provide a platform for provincial departments to articulate their priorities for the 2014/15 financial year; and
- Address issues of dependency and ensure alignment with provincial and national counterparts;

Business Plan Development Process

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

- Mid-year achievement and the SDBIP achievement
- Mayoral Lekgotla resolutions of October 2013
- Financial indicatives that were issued by the Finance Department.

The business plans were assessed by the Budget Steering Committee which was established in line with Section 21(1) of the Municipal Financial Management Act. The recommendations of the Budget Steering Committee were tabled to the Mayoral Lekgotla of February 2014 at which the final budget determination was provided. This was the basis for the development of this draft IDP together with the IDP scorecard as contained herein.

Community Outreach Process

Following the approval of the 2013/14 IDP, the City engaged in the process of confirming the IDP priorities through the Regional Izimbizo. This was aimed at solidifying the commitments of Council and to publicise the IDP and the budget. In February 2014, the City also convened ward meetings whereby progress on the community issues that were raised during the development of the 2013/14 IDP review was given and a process of confirming community needs for 2014/15 IDP review was initiated. The submissions by ward committees are the basis for the development of the 2014/15 IDP review and budget.

Mayoral Lekgotla II: Priorities and Budget Confirmation

On 21-23 February 2014, the Mayoral Lekgotla met to confirm the strategic focus areas for the financial year 2014/15. The Lekgotla took into consideration the following factors:

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

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

- Continued service delivery and conclusion on some of the key projects and programmes initiated since the beginning of the Council term;
- Roll out of road infrastructure in identified townships;
- Maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalisation;
- Fast tracking formalisation of informal settlements; and
- Explore alternative funding models for the key catalytic projects of the City.

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

Chapter overview

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

Chapter 1 puts into context the development of the 2014/15 IDP review in relation to the approval of the Tshwane Vision 2055 and the approved Strategic Objectives. The process towards the development of the 2014/15 IDP review is also highlighted. This chapter also outlines the key components of the 2014/15 IDP document.

Chapter 2 Provides a summary of the state of the city in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2013/14 IDP review and Tshwane Vision 2055 which was mainly sourced from the Census results of 2011.

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

Chapter 3 articulates the broad governance and institutional framework of the City and links this to the governance model of the City. Further, it outlines some of the

key administrative transformation areas that have made it possible to implement the model within the legislative context

Chapter 4 examines the City's participatory planning processes toward the development of this document and beyond. A high level summary of the outreach process followed is provided with details of outreach processes to be undertaken towards the final 2014/15 IDP revision.

Chapter 5 deals with Intergovernmental Relations and aims to reflect the city's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation and State of the Province addresses. It also addresses the MEC: Provincial Government's comments on the 2013/14 IDP.

Chapter 6 of this document highlights the strategic pillars that guide the development plans for 2014/15. The guiding framework of the 2014/15 IDP is the Tshwane Vision 2055 is linked to the Council approved Strategic Objectives, strategic actions and other implementation tools of the City. The chapter also highlights some of the activities/programmes/projects in line with Vision 2055 which have already been implemented by the City since the beginning of the Council term. Key deliverables for the 2014/15 FY per each Outcome are highlighted in this chapter.

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

Chapter 8 contains the detailed Capital Investment Framework which highlights all capital projects planned for 2014/15 financial year.

Chapter 9 highlights performance management structures of the City that will ensure delivery against the score card. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the Performance Management Framework which is currently being developed.

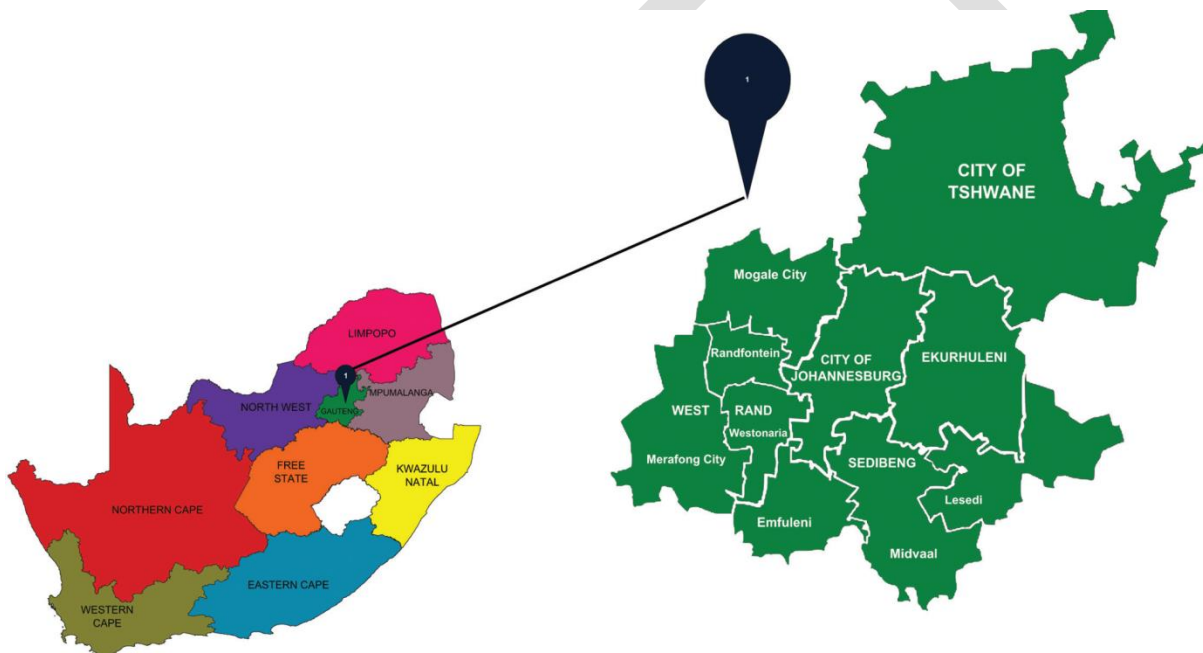
2. SITUATIONAL ANALYSIS

The City of Tshwane in Context

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

The geographical area of the province is 19 055 square kilometres. Tshwane is the national capital of the republic with Johannesburg being the provincial capital of Gauteng province. It is the 'diplomatic capital' with over 130 diplomatic missions and 26 international organisations represented in South Africa – second to Washington DC.

Figure 2.1: City of Tshwane Locality

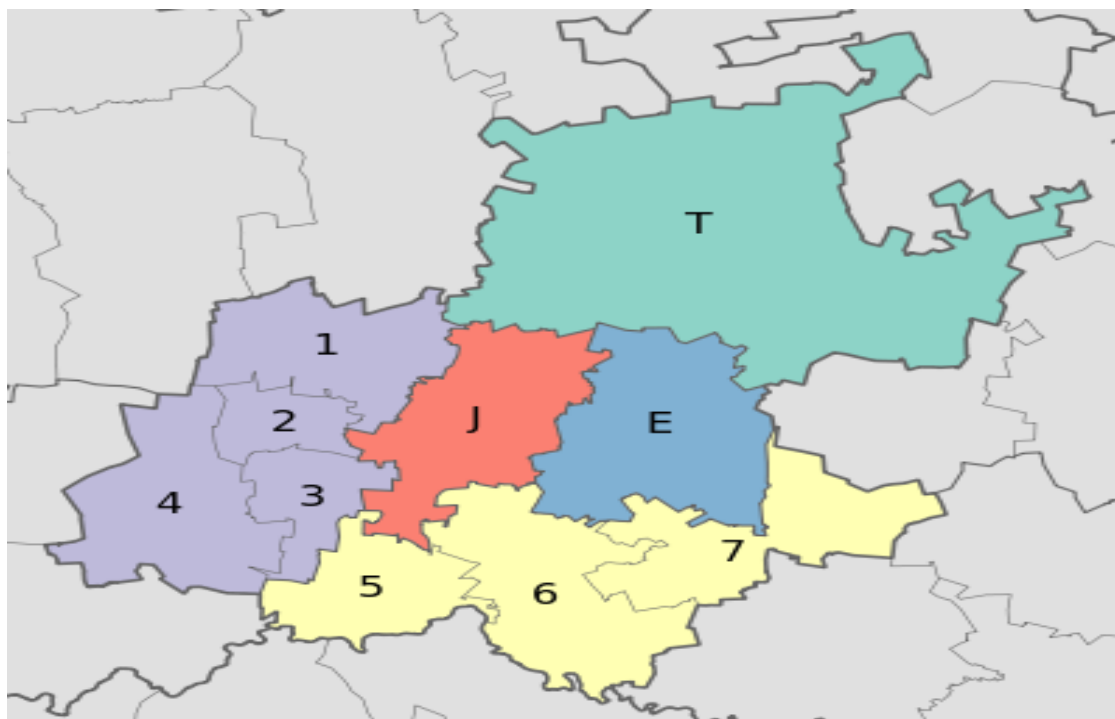


The City of Tshwane is the largest of the three Metro's in Gauteng in terms of geographic space occupying 6 345 square kilometers, which makes it the third largest municipality in the world. Although this offers opportunities for a vast number of land uses and development, it poses big challenges in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

The population for Gauteng is 12 728 4001, which is 24.02% of South Africa's total population of 52 982 000. City of Tshwane makes up more than 3 million of the total provincial population. The map below depicts the geographic spread of the municipalities within Gauteng Province.

¹ STATSSA Simulating key estimates for local municipality socio-economic development models 2007-2012 (2013)

Figure 2.2: Population per Gauteng municipality



Map Key	Name	Area	Population 2013
J	City of Johannesburg	1645	4,599,661
E	City of Ekurhuleni	1924	3,296,608
T	City of Tshwane	6345	3,030,074
5-7	Sedibeng District Municipality	4177	950,548
1-4	West Rand District Municipality	4087	851,510

Composition of Tshwane

The City of Tshwane Metropolitan Municipality (CTMM) was established in May 2000. When founded, it was made up of 13 former city and town councils and managed by an executive mayoral system. During the demarcation process which lead to the 2011 local government elections, the boundary of the City of Tshwane were extended to include the following additional neighbouring areas:

- Nokeng Tsa Taemane Local Municipality
- Kungwini Local Municipality

These Local Municipalities previously formed part of the former Metsweding District Municipality, which was then dissolved and amalgamated with the City of Tshwane. The following map reflects the City of Tshwane boundary.

The City is home to over 3 million² residents which is distributed over the seven various planning regions which the City of Tshwane have instituted to improve service delivery to its residents through a Regionalisation model³.

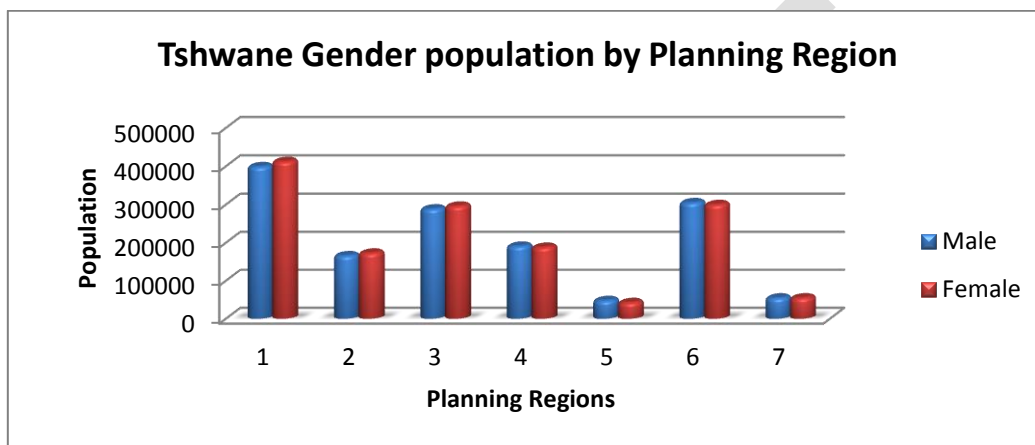
² Source: STASSA 2013 mid-year population estimates

Demographics

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

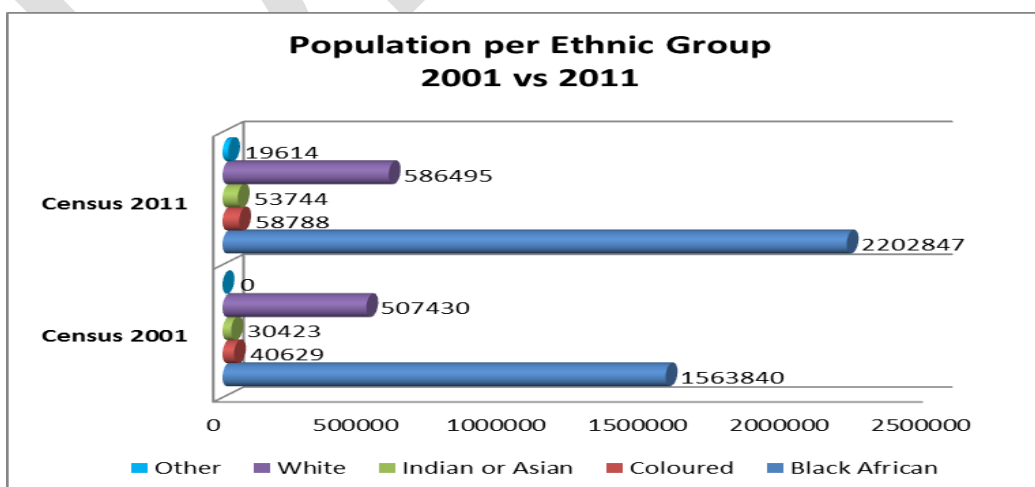
In terms of population per region, the Census 2011 recorded that Region 1 has the highest population followed by Region 6 and 3 respectively. Region 7 and Region 5 have the lowest population. In terms of the gender breakdown in the seven regions, it is evident that there are slightly more females compared to males.

Figure 2.3: Gender Composition per Region



In terms of ethnic composition, the City has a predominance of black population with a concentration of these in Region 1 and 2. This can be attributed to the historical Black Administrative Area enforced by the Black Community Development Act of 1984. Regions 3, 4 and 6 on the other hand have a larger representation of the white population, but show a fairly balanced ethnic composition. The Indian population lives mostly in Planning Region 4 and 3 respectively. The coloured population is less prevalent in Tshwane and mostly resides in Planning Region 6. The graph below reflects the ethnic composition of the City of Tshwane.

Figure 2.4: Population per Ethnic Group



³ Source: STASSA - Simulating key estimates for local municipality socio-economic development models 2007-2012

The majority of the population of the city is made up of young people aged between 30 and 39 years with the majority of the population falling within the working age group (15 to 64 years).

Access to basic services, transport and housing opportunities⁴

During the development of the 2013/14 IDP review, the City reported on the strides made by the City to ensure access to basic services such as water, sanitation, waste removal, electricity and housing. The information contained in the 2013/14 revised IDP was sourced from the Statistics SA Census information of 2011. In this review, focus is given to the progress made by the City in terms of delivery of basic services between 2012 and 2013.

Water, Sanitation and Waste Removal

Access to water remains fairly high in Tshwane. The Census 2011 reveals that in 2011, 89.2% households have access to piped water inside a yard with 7.4% accessing water through communal standpipes. Since 2011 the City has provided 9 845 households with a water connection. The City has continued to provide rudimentary water services in the form of Jojo tanks and water tankers to households living in informal area.

With regards to sanitation, the reported access levels as per Census 2011 data is 79.4% of households with access to either water borne sanitation or chemical toilets. During the 2012/13 FY 9 845 additional waterborne sanitation connections were provided by the City with 1 700 UDS (chemical) sanitation devices provided.

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

Electricity

The Census 2011 results recorded that 88.6% of households in the City have access to electricity for lighting. Although this is reflected as a good achievement for the City, it should be acknowledged that the number could include households who are connected illegally and therefore are not accounted for in the City's billing system. On-going interventions of the City have yielded 21 121 connections in formal areas and in areas where backlogs were identified.

To ensure sustainability of supply, investment in bulk infrastructure and network upgrading has been a focus of the City. Further, in the 2011/16 IDP, the City committed to reduce non-revenue electricity by 10% annually. This has been consistently achieved since the beginning of the Council term.

⁴ 2012/13 performance information sourced from the City of Tshwane 2012/13 Annual Report

Transportation Services

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

To address the above the City has invested in expanding its road network with 95 km of new roads supported by the appropriate stormwater systems (128km) since 2011/12 financial year. The City is still committed to reduce roads infrastructure backlogs in the identified townships and other settlements of the city. Further, the construction of A Reyeng Rapid Transit System (TRT) which kicked-off in 2013/14 is aimed at providing reliable, convenient and safe public transport. The TRT development is supplemented by construction of non-motorised transport facilities especially around the inner city.

Housing

Meeting the demand for housing remains one of the City's biggest challenges as can be evidenced by the existence of 150 informal settlements⁵. Informal settlements are likely to continue to exist with the city being the magnet for internal and international migrants who come into the city in search of education and job opportunities. To address the challenge of informality, the City has continued to provide rudimentary services to all informal areas. Further, 31 informal settlements were formalised to meet proclamation requirements between 2011/12 and 2012/13 financial years. An additional 8 informal settlements were provided with serviced stands in preparation for meeting the proclamation requirements in future. In total, 11 281 households benefitted from the City's formalisation programme, with 12 181 houses were transferred to owners thus ensuring security of tenure.

A concerted effort has been made in providing of alternative tenure options through the provision of Community Residential Units (CRU's) as well social housing.

The Economy

The City has a well-established manufacturing sector with the automotive industry being a key player in this sector. The City boasts the highest concentration of automotive industries including Original Equipment Manufacturers (OEMs) in the country. The economic sectors of the City have made Tshwane to be the fastest growing municipality in South Africa, with its City's Gross Value Added recorded at more than R275 billion (in current prices) in 2012. The growth in GVA has yielded an increase in per capita income from R63 660 to R71 912 between 2010 and 2012; at the same time, annual household income increased from R194 287 to R219 980 between the same period (Department of Trade and Industry, February 2014).

⁵ The total number of informal settlements in the City is based on the count done per Region between November and December 2013

The current unemployment rate as reported in the 2013 Quarter 3 Labour Force Survey issued by STATSSA is 20.1% which is down from 24.8% in the same period in 2011. Notably, growth in the formal employment sector has been marginal between 2010 and 2012— approximately 70 000 people entered the formal employment sectors. On the other hand, the informal sector provides employment to more than 142 000 people in the City (Department of Trade and Industry, February 2014).

The increase in employment numbers in both the formal and informal sectors if employment coincides with the reduction in poverty levels which have been on a steady decline from 25.1% to 22.6% between 2010 and 2012. Even with the city having amongst the lowest poverty rates in the province, the Department of Trade and Industry reports that the inequality levels in the City as measured by the Gini-coefficient index were at 0.63 in 2012. This means that the gap between the rich and poor has increased particularly between 1996 and 2012⁶. The poverty pockets of the City are still located in the previously disadvantaged areas which are coincidentally deprived of social and economic opportunities.

The 2011 Quality of Life Survey conducted by the Gauteng City Region indicated that poverty in the city was located mainly in the previously disadvantaged areas of the city. These poverty pockets also correlate to areas that are deprived of social and economic opportunities.

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

Table 1.1: Summary of the City's Achievements since 2011/12 FY

Achievements 2011/12	Achievements 2012/13
<ul style="list-style-type: none"> • 80 132 households in informal areas received plastic bag waste removal services. • 9 415 households benefitted from the formalisation programme. • 18 268 households received electricity connections in formalised areas. • 2 339 households received full waterborne sanitation connections. • 57 km of storm water drainage and 33 km of roads were provided. 	<ul style="list-style-type: none"> • An average of 131 237 households in informal areas received plastic bag waste removal services. • 7 informal settlements were formalised. • 6 106 electricity connections were provided in formal areas. • 14 915 electricity connections were provided to address backlogs. • 49 468 prepaid meters were installed. • 9 845 water connections were provided in informal areas. • 9 845 sanitation connections were provided in informal areas. • 62 km of roads were developed • 71 km of storm water drainage were provided. • 1 700 UDS sanitation devices were provided in Winterveld.

⁶ SERO Report of 2012 says that the poverty levels of the City were the lowest in 1996 with an index of 0.58 and 0.60 in 2000. In 2012 the Gini-coefficient index for the City was calculated at 0.63 (Department of Trade and industry).

Achievements 2011/12	Achievements 2012/13
<ul style="list-style-type: none"> • 23 397 jobs were created. • Applications were submitted to access the jobs fund. This is anticipated to assist with our job creation focus for the remainder of the five-year term. 	<ul style="list-style-type: none"> • 20 386 EPWP job opportunities were created. • 1 505 jobs were created. • R2 billion of investment in Tshwane was secured. • 60 fresh produce entrepreneurs were supported.
<ul style="list-style-type: none"> • 89 666 indigent households received access to free basic services, which consisted of 100 kWh electricity and 12 kℓ water. • 1 307 indigent households were linked to exit interventions that provided work and training opportunities to indigent households, and thereby supported the restoration of dignity to poor households. • 98% child immunisation coverage was achieved. • 100% implementation of the PMTCT programme. 	<ul style="list-style-type: none"> • 10 454 newly registered indigent households received free basic services. • 2 078 indigent households were exited from the indigent register due to the indigent support and exit programme. • All fixed clinics implemented the PMTCT programme. • 91% of pregnant women were tested for HIV. • 95% of child immunisation coverage for children less than 1 year was achieved. • 2 library facilities were developed. • 1 sports facility was developed.
<ul style="list-style-type: none"> • Ward committee elections took place and ward committees were appointed. • Intensive outreach processes took place on the IDP and on the development of Tshwane 2055. Further outreach is planned to seek public input on the TGDS 2055. • A customer service environmental audit was completed in Regions 5 and 7 and will guide improved customer care in those regions. 	<ul style="list-style-type: none"> • 105 ward committees were trained in 20 training interventions. • All ward committees met as planned.

3. GOVERNANCE AND INSTITUTIONAL FRAMEWORK

Introduction

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

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

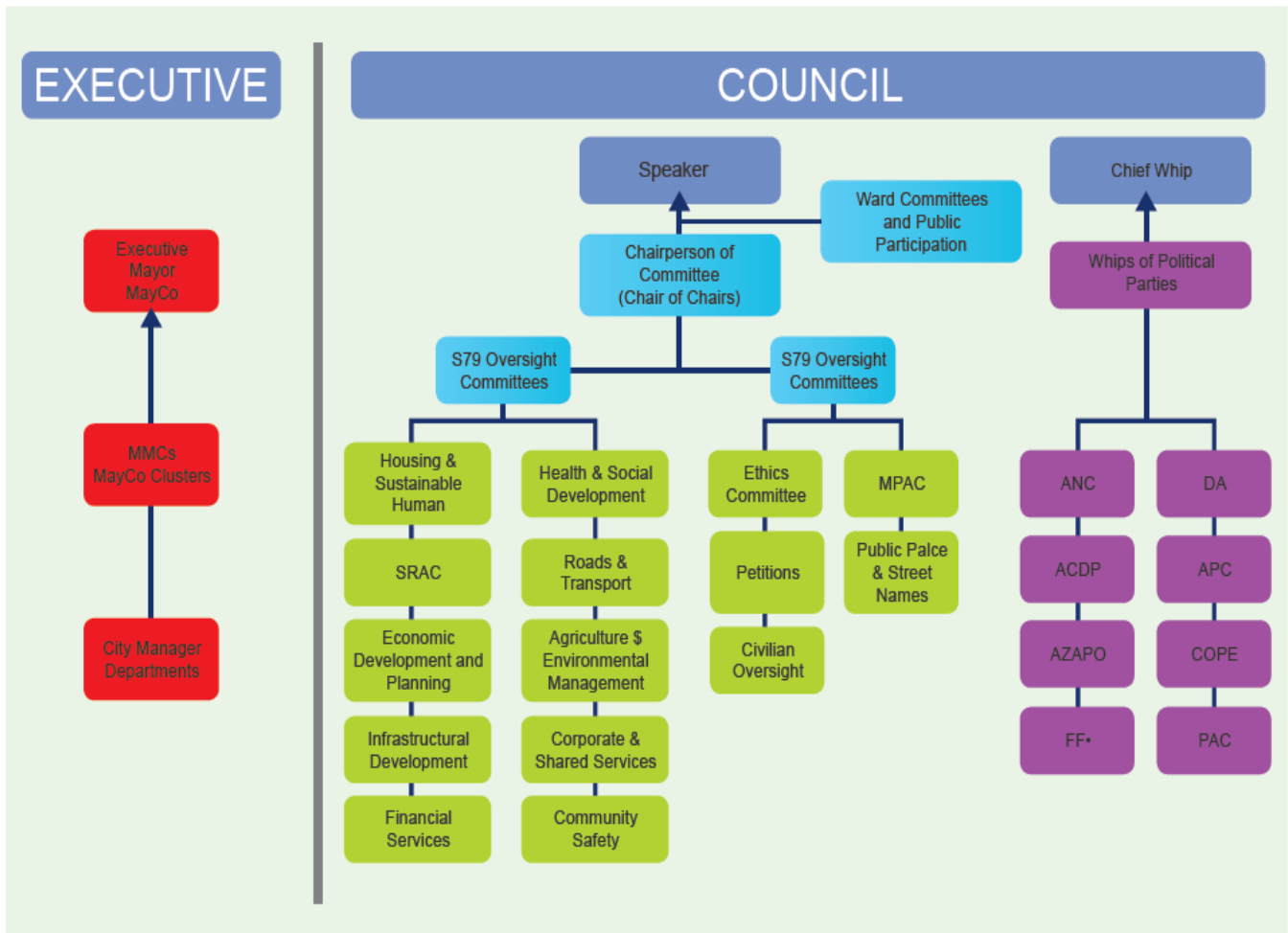
This chapter articulates the broad institutional framework of the City in relation to the governance model with the details on the roles and responsibilities of the constituents of the model. Details are also provided on the administrative arrangements of the city both in terms of the departments and the regional services model. The Regional Plans attached to this draft 2014/15 IDP review demonstrate the maturity of the governance model in implementation.

City of Tshwane Governance Model

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

The diagram below depicts the City of Tshwane institutional arrangements.

Figure 3.1: Tshwane Governance Structures



Legislature

The legislature is made up of the Council, the Speaker of the Council, the Chief Whip and two sets of council committees namely Section 79 Portfolio Committees and Standing Committees.

a) Council

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

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

b) Portfolio Committees of Council

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

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

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

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

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

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

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

Standing Committees

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

The Standing Committees and their chairpersons are as follows:

Table 3.1: Chairpersons of Standing Committees of Council

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

Executive Mayor and Mayoral Committee

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

Table 3.2: Members of Mayoral Committee

Portfolio	Member of Mayoral Committee
Environmental Management	Cllr Petunia Mashaba
Economic Development and Spatial Planning	Cllr Subesh Pillay
Corporate and Shared Services	Cllr Thembi Mmoko
Community Safety	Cllr Terence Mashego
Finance	Cllr Dorothy Mabiletsa
Health and Social Development	Cllr Eulanda Mabusela
Housing and Human Settlements	Cllr Joshua Ngonyama
Services Infrastructure	Cllr Jacob Masango
Sports and Recreation	Cllr Nozipho Makeke
Transport	Cllr George Matjila

Institutional Arrangements to Improve Administration

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

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

for accountability of departments on Council commitments. The key Mayoral Sub-Committees and their constitution is as follows:

Table 3.3: Chairpersons of Mayoral Sub-Committees

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

In 2013/14, a Performance, Revenue and Expenditure Mayoral Sub-Committee chaired by MMC: Terence Mashigo was established. This structure is tasked with:

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

Municipal Entities

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

Table 3.4: CoT Municipal Entities

Entity	CEO
Housing Company Tshwane (HCT)	Matome Gafane
Sandspruit Works Association (SWA)	Johannes Taetsane
Tshwane Economic Development Agency (TEDA)	Tshildzi Nemahagala (Acting)

Administrative Arrangements

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

Table 3.5: CoT administrative Arrangements

Position	Name
City Manager	Jason Ngobeni
Group Information and Communication Technology	Dumisani J Otumile
Strategic Executive Head: Office of the Speaker	Mapiti Matsena
Chief of Staff: Office of the Executive Mayor	Ernest Shoji
	Strategic Executive Director: Research and Innovation-Zukiswa Ncunzana
	Chief Economist: Shaakira Karolia

Position	Name
	Strategic Executive Director: Green Desk- Dorah Nteo
Group Legal	Bruno Seabela
Group Audit and Risk	Obed Thenga
Chief Financial Officer	Andile Dyakala
Chief of Police: Tshwane Metropolitan Police Department	Steven K Ngobeni
Strategic Executive Director: Community and Business Safety	General Manganye
Strategic Executive Director: Corporate and Shared Services	Zukiswa Ntsikeni
Chief of Fire: Emergency Services	Japie Lengoabala
Strategic Executive Director: Emergency Services	Joan K de Beer
Deputy City Manager: Strategy Development and Implementation	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhleka
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communications Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal
Deputy City Manager: Operations	Mokgokela Frans Boshelo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sports, Recreation, Arts and Culture	Doctor Tshwale
Deputy City Manager: Infrastructure Services	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo G. Mothoagae
Strategic Executive Director: Services and Infrastructure	Tom Mutshidza
Strategic Executive Director: Transport	Pheko Letlonkane
Strategic Executive Director: Tshwane Rapid Transport	Lungile Madlala

Regional Services

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

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

Table 3.6: Regional Service Delivery Management Arrangements

Name	Position
Dr Ndivho Lukhwareni	DCM: Service Delivery and Transformation Manager
James Murphy	Regional Executive Director: Region 1
Solly Mogaladi	Regional Executive Director: Region 2
Kgomotso Mohlala	Regional Executive Director: Region 3
Mashadi Manong	Regional Executive Director: Region 4
Adv. Frederick Ramosweu Lekwane	Regional Executive Director: Region 5
Nava Pillay	Regional Executive Director: Region 6
David Tshili	Regional Executive Director: Region 7

Human Capital Management

To ensure efficient and effective utilisation of common resources, systems and administrative processes and to enable management and service delivery sectors to perform optimally, the City has as part of the governance model management paid particular focus to human capital management. This focus seeks to achieve the following:

- Attracting the right skill to match the achievement of Tshwane Vision 2055;
- Transform the public sector through skills development, organisational climate improvement and redressing imbalances of the past through equitable employment; and
- Improving labour stability.

The Department of Corporate and Shared Services lead this task and has an overall responsibility of ensuring that the City adheres to labour related legislation and to facilitate the availability of human skills that will take the City towards realising Tshwane Vision 2055

As the City has continuously managed its human capital, commitment still remains on the following:

- Ensuring adequate capacity of departments within the financial limits of the City;
- Achieving the employment equity targets set by the City through departmental appointments;
- Adherence to human resources policies that have been adopted by Council;
- Improve the organisational culture and employee satisfaction as monitored through the Employee Satisfaction Survey;
- Investing in skills development as part of capacitation of the workforce which needed to achieve the medium and long term goals of the City. This has been done through among others, the bursary scheme targeting scarce skills needed in the City ;
- Standardising human capital practices and management across departments and regions in light of the merger of 2011; and
- Developing a culture of individual performance management for all employees of the City.

Conclusion

Since the approval of the governance model and subsequently the macro and the micro structures of the administration, the city has fully implemented the roles and responsibilities as outlined in the model. The full functioning of Council and its relevant structures is the indication of the city's commitment to adhere to good governance practice. Similarly, the administration is being fully capacitated to ensure that the city continues to be an "African City of Excellence."

DRAFT

4. COMMUNITY PARTICIPATION

Introduction

This chapter aims to outline the legislative framework that guides community participation as well as the community outreach processes that have been followed towards the review of the IDP preparing for the 2014/15 financial year.

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

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

Section 4 of the Municipal Systems Act, 2000 (Act 32 of 2000) states that council has a duty to:

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

The Regional Plans contained as an Annexure to this draft IDP review culminates from the outreach processes of the IDP and budget. These plans will be updated in the final IDP document for Council approval to reflect the discussion that will follow after the tabling of this document to Council in March.

City of Tshwane Approach to Community Participation

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

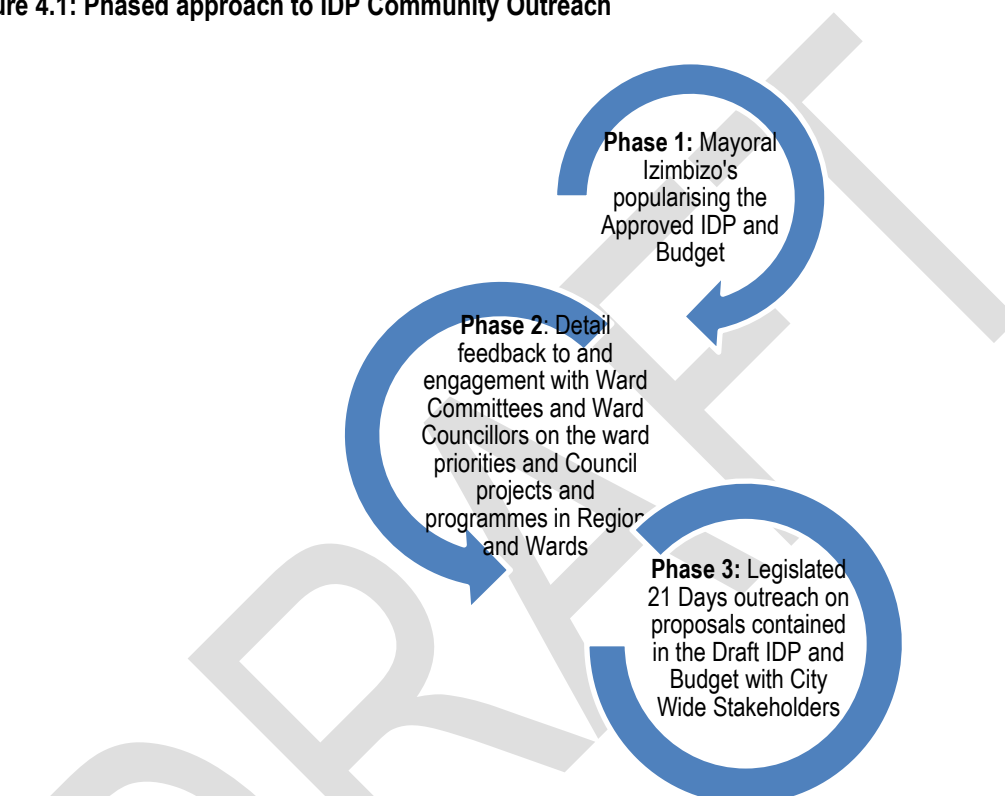
During the 2013/14 IDP process the Mayoral Committee approved consolidated approach to public participation as it relates to annual IDP development and budget processes. The principles of this approach were as follows:

- Providing feedback to communities on the approved IDP key focus areas, programmes and projects immediately after the Council approval in May of each year;

- To narrow down the long list of ward issues submitted by wards through their respective Ward Committees to prioritise 3 issues that are of strategic importance to be attended to during the remainder of the term; and
- Utilisation of the information submitted by the wards enabled the City plan budget and report on the achievements made by the City.

The above principles have been implemented through a three phased outreach process for the IDP and Budget 2013/14 is depicted in the diagram below:

Figure 4.1: Phased approach to IDP Community Outreach



The table below shows some of the successes and challenges of the process that was followed:

Table 4.1: Successes and Challenges of the ID and Budget Outreach Process

Consolidated approach to Community Participation	
Successes	Challenges
<ul style="list-style-type: none"> • Communities were engaged on a more focused approach and they were able to prioritise key strategic issues for the wards • Communities realised that there is a need to prioritise as resources are scarce • Promotion of ownership and a sense of pride by the communities • It allowed council departments to focus their attention on the key priorities and plan for the implementation of projects and programmes in support thereof • It laid the base for future community based planning 	<ul style="list-style-type: none"> • The timing of the initial engagement was too close to the tabling of the Draft Reviewed IDP and Budget and therefore responses from departments were in some cases not sufficient • The process for signoff from Ward Councillors took longer than anticipated • In some cases the issues raised were vague and not specific enough for departments to respond to

Process followed in the development of Draft 2014/15 IDP Review

The IDP process has a number of processes and there are various stakeholders that need to be consulted and afforded the opportunity to engage and give input to the IDP. Following the approval of the approach to public participation in the IDP and Budget processes the engagement with ward committees in the planning processes of Council was initiated. This process builds on the foundation which was laid during the previous review process.

The verification of departmental responses to improve the quality of the information provided by departments on responding to the ward priorities during the previous review cycle was initiated. Through this process departments were required to indicate which projects and programmes they are implementing to address the alignment of the priorities to the Capital Expenditure for 2013/14 financial year.

What emerged out of the process is that a number of priorities identified by the communities can only be addressed by Provincial departments. Various engagements with these departments have since taken place and all community issues have been submitted to Provincial CoGTA for facilitation of responses by provincial departments. To supplement this, the City is also analysing the Provincial Budget as Gazetted in February to identify some of the interventions that are directly responding to the needs of the communities. These will be highlighted in the final IDP document for approval in May 2014.

Feed back to Council on progress against community identified priority issues: in January 2013, a report was submitted to Council detailing the progress made by departments to respond to the three priorities per ward. The report confirmed the issues that the City will attend to within the 2013/14 financial allocation and those that have been referred to other spheres of government. As part of the exercise, departments reflected the quarterly milestones for those issues that are accommodated in 2013/14 planning and budget cycle. The development of quarterly milestones will facilitate regular feedback on progress made in addressing ward priorities through departmental quarterly reports which are tabled to Mayoral Committee and Council.

Confirmation of priority issues for consideration in 2014/15 planning and budget cycle: to assist with 2014/15 planning and budgeting proves, ward committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The table below reflects the meetings that took place to give this to effect.

Table 4.2: Schedule of February 2014 engagements on the IDP

Region	Venue
Region 1	Mabopane Indoor Sports Centre
Region 2	Mandela Community Hall, Hammanskraal
Region 3	Atteridgeville Community Hall
Region 4	Olievenhoutbosch Community Hall
Region 5	Rayton Community Hall
Region 6	Stanza Bopape Community Hall, Mamelodi
Region 7	Bronkhorstspuit Council Chamber

The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. Once submitted, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

Attached to this draft 2014/15 IDP review as Annexure A are regional plans that details the regional context, challenges plans and progress made against the ward priorities of 2013/14. These will be updated with the submissions form wards in April 2014,

Conclusion

The process outlined above demonstrates the City's commitment towards fostering participatory democracy. The process outlined in this chapter exceeds the legislative requirements for community participation in the development of IDPs. To ensure the credibility of the process, various stakeholders through appropriate platforms will be engaged on the draft IDP review 2014/5 and budget from 05 April 2014. Input received together with the community priority issues will be a basis for finalisation of the 2014/15 IDP Review and budget.

5. INTERGOVERNMENTAL ALIGNMENT

Introduction

This chapter deals with continuous strengthening of Intergovernmental Relations (IGR). It reflects on the State of the Nation and State of the Province address and highlight some of the key national and provincial frameworks to which the City of Tshwane have aligned the IDP. The comments provided by the MEC: Provincial Government's comments on the 2012/14 IDP are also reflected.

Background to Intergovernmental Relations

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

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

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

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

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value in effective service delivery, development and good governance across the three spheres of government. This is recognised in the preamble to the Intergovernmental Relations Framework Act, which acknowledges that challenges of poverty, inequality and marginalisation of vulnerable groups and communities are best addressed through 'concerted effort by government in all spheres to work together and to integrate as far as possible their actions in the provision of services, the alleviation of poverty and the development of our people and our country'.

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

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

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

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

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

State of the Nation Address, 2014

During the 2014 State of the Nation Address, the President Jacob Zuma reported progress made regarding the direction that the country has taken in ensuring its optimal transformation and sustainability since 2009. In his address that president highlighted the key job creation drivers which were identified as mining, tourism, agriculture, the green economy, infrastructure development and manufacturing. Contributing to this has been numerous projects which has been initiated and implemented countrywide. A number of projects have taken place in the City and programmes and projects identified and implemented by the City are continuing in support of these such as the Tshwane Rapid Transport system, Rainbow City, the Tshwane International Convention Centre and the Smart City Initiatives

State of the Province Address

Following the State of the Nation Address, Premier of Gauteng Province, Nomvula Mokonyane presented in her State of the Provincial Address that the Provincial Government are committed to interventions to create more jobs, decent work and sustainable livelihoods for inclusive growth for Gauteng.

The Premier also reported on some of the Tshwane specific programmes and projects which have been initiated and will be continued in the 2014/15 financial year and these include inter alia the following:

- Refurbishment work on various Provincial Health Facilities such as hospitals and clinics;
- Various job creation and skills development programmes including the second incubator on Nissan SA production site in Rosslyn;
- The further operationalization of the Winterveldt Township Hub;
- The regeneration of the Ga-Rankuwa industrial park through contracts with service providers living with disabilities;
- Acquiring of and the development of well-located land such as Olievenhoutbosch Extension 27 to accommodate greenfield development and the further development of Lady Selbourne to support integrated human settlements;
- Key programmes in the fight against drug dens in areas such as Ga-Rankuwa, Winterveldt and Cullinan; and
- The development of Freight and Logistic hubs

The MEC for Finance, Mandla Nkofe in his presentation of the Provincial MTREF and Estimates of Capital Expenditure for the various provincial departments responded further to the above commitment. This included numerous projects that will be implemented in the City of Tshwane which range from the planning for and construction of new clinics, schools, social development and sport and recreational facilities. To support the continuation of sustainable services various existing facilities in the above categories will also be upgraded and maintained in the coming MTREF. The details of all the various projects are being sourced from the Gauteng provincial department of Treasury and will be included in the final document to be submitted to Council.

Comments of the MEC: Co-Operative Governance and Traditional Affairs on the City of Tshwane 2013/14 IDP Review

The Municipal Systems Act states that MECs for Local Government are required to comment officially on municipal IDPs with a view to enhance service delivery and inter-governmental relations. MEC: Ntombi Mekgwe, Gauteng MEC for Co-Operative Governance and Traditional Affairs, issued comments on the City of Tshwane 2013/14 Reviewed IDP. The table below contains summarised comments on the issues raised by the MEC with specific reference to the City. Evidence of progress made on the issues below can be found in the detailed plans of the municipality including but not limited to this IDP document and the SDBIP.

Table 5.1: MEC Comments and CoT Response

MEC Comments	Response on Comment
The IDP notes that the City will be implementing the Employment Equity Plan (EEP) during the 13/16 medium term to ensure that transformation is monitored. The latter is a commendable initiative and the City is urged to consider development of specific targets and baselines within the IDP to give effect to this.	CoT has an approved employment equity plan and the targets are in the five year plan broken down annually. These targets are further cascaded to each head of department's scorecard to ensure implementation.
In order to ensure that the IDP is a shared process amongst three spheres of government, the City is urged to consider establishing a dedicated IGR Unit. This will go a long way in facilitating programmatic alignment between the City's priorities and the plans and programmes of other spheres of government as envisaged in both the White paper on Local Government as well as the Municipal Systems Act.	The City has an established IGR unit which is coordinating IGR matters in the City. Although the unit needs strengthening, the process of intergovernmental alignment needs to be cascaded through the organization in all departments. This is however required from both spheres to facilitate coordination and alignment. There is there for a need for the respective Provincial sector departments to regularly engage the city on their respective programmes and projects. During an IDP IGR engagement arranged during November 2013, only five provincial departments were represented which does not contribute to alignment of plans. Challenges are also experienced with the provision of updated information on progress made in the implementation of approved provincial projects within the area of jurisdiction of the City.
There is no evidence of how ward committees are utilised for the IDP public participation process. These are vital structures with potential to strengthen participatory democracy. The City is urged to explore mechanisms of making full use of these structures to enhance State-society relations and deepen public participation.	The public participation chapter of the 2013/14 IDP did cover the involvement of ward committees. A detail process unfolded as part of the engagement process which included ward committees to play a key role in prioritising ward needs which was captured and attached as Annexure B. This process has been further enhanced in the current review process.
Section 81 of MSA requires that traditional leaders express an opinion of developments proposed for their areas. Whilst the IDP makes reference to an elaborate public participation process, it is not clear how the Traditional Leadership within the City has participated	This matter has been noted and the CoT is addressing this matter as part of the IDP review. As part of sourcing input from stakeholders on the Draft Proposals, Traditional Leaders will be consulted to strengthen their involvement and participation in the

MEC Comments	Response on Comment
<p>in the IDP processes to give effect to the provisions of the Structures Act cited above. The City is urged to put measures in place to ensure meaningful involvement of the Traditional Leadership in its processes.</p>	<p>IDP process.</p>
<p>Research and development (R&D): the city is commended for conducting regular service delivery satisfactory surveys. The above-mentioned initiatives can provide important feedback from communities to the city administration such as whether or not the IDP is improving the socio-economic conditions of local communities. As part of R&D the city is urged to exploit its strategic advantage as the research hub of the Province by partnering with various research institutions so as to develop adequate internal research capacity in order to deliver sustainable and quality services to its citizenry.</p>	<p>The City through Research and Innovation department works in collaboration with knowledge institutions in the City to facilitate knowledge creation and innovation to grow its knowledge economy and position the City as a world class knowledge hub.</p> <p>The key research function includes:</p> <ul style="list-style-type: none"> • Promotion and use of research in planning and decision making • Delivering services through partnerships with knowledge based institutions to deliver world class research <p>In the financial year 2013/14 the research function was reviewed as part of the mandate from the Executive Mayor's vision to set a Tshwane Research Institute for the City of Tshwane which seeks to assist with medium to short term planning and policy making in the City.</p> <p>The City in its continued effort to strengthen collaboration between the City and the institutions of higher learning, had various engagement with the executives from the University of Pretoria. This led to the renewal of the collaboration agreement which was signed by the Executive Mayor of Tshwane and the Vice-Chancellor of the University of Pretoria on the 22nd of July 2013.</p> <p>The shared vision of the Parties, as captured in the Memorandum of Understanding is to improve the socio-economic profile, the efficiency and effectiveness of the City in the delivery of services by addressing issues of common interest and mutual benefit to both the CoT and UP, inter alia:</p> <ul style="list-style-type: none"> • Provide sound research support to form the basis of short term to long term strategies; • Investigate and establish a specialised think tank facility for the City in partnership with other identified strategic partners to address service delivery challenges as identified; • Exchange of scientific and technical information, including publications and reports, between the two Parties; • Capacity building through advancement of training, skills development and joint organisation of seminars, workshops, symposia and technical conferences; in areas of mutual interest;

MEC Comments	Response on Comment
	<ul style="list-style-type: none"> • Joint implementation of programmes and projects as identified and agreed upon by both Parties; and • To address any other issues of common interest and mutual benefit of both the CoT and UP as identified and agreed by the Parties. <p>Furthermore, the Faculty of Humanities has approached the City with the proposal to partner on the research theme: “Capital Cities: Space, Justice and Belonging”. The aim of the project is to launch a coherent research and intervention platform on Pretoria/Tshwane. Through this platform interaction between role-players that engage the City of Tshwane through research and practice will be facilitated and coordinated. The project will form a node around which postgraduate training and postdoctoral support can be organised and from which the leveraging of funding will be facilitated.</p> <p>The City have planned to have a total of three (3 MoUs/MoAs) in place by the end of Financial Year 2013/14 to utilise for purpose of its research function. They are with the University of Pretoria (UP), the Council of Sciences and CSIR and the University of South Africa (UNISA).</p>
<p>The 2013/2014 IDP indicates that the youth constitute the highest percentage of the population of the City majority of which remains outside the formal employment sector. However, there is no evidence that job creation and capacity building initiatives undertaken by the City are directly targeting the majority of unemployed and uneducated youth. It is prudent that the city develops targeted youth development programmes by linking skills and capacity building initiatives to current market demand.</p>	<p>“Skills shortage remains a key challenge facing the Tshwane and the South African Economy in general. The National Development Plan (NDP 2030), the New Growth Path (NGP 2020), the Industrial Policy Action Plan (IPAP) and the Gauteng Industrial Policy Framework view skills development as a critical requirement towards the growth and development of the South African Economy.</p> <p>Key programme – Vat Alles and Tshepo 10 000</p>
<p>Further that, the high youth unemployment rate is consistent with national rates and relates specifically to barriers of entry into the labour market. It is not clearly observable in the IDP that the city is directly resolving the structural barriers evident in the economy which have an indirect impact on the successful absorption of unemployed youth into the formal employment sector. It is therefore important that the City regulatory regime maximises employment and business opportunities than constraints, especially in sectors that are labour intensive and offers greatest opportunities for job creation.</p>	<p>IPAP in particular view the slow growth in the manufacturing sector and industrialization as a result of skills mismatch and skills shortage. NGP on the other side targets the training of 50 000 Artisans by 2015 in order to enable the growth and development of the South African Economy. The NDP indicates that South Africa displays features of a low growth, middle-income trap, characterised by lack of competition, large numbers of work seekers who cannot enter the labour market, low savings and a poor skills profile.</p>
<p>The 2013/2014 IDP outlines support and development packages aimed at Small, Medium and Macro-sized Enterprises (SMMEs) as well as cooperatives. The strategy seems to focus mainly on the supply-side of the value chain and therefore there are no evident efforts at linking the support and development initiatives to the demand-side value chain. It is</p>	<p>The City through its Economic Development Departments, has introduced a programme to address skills shortage in the City. This programme will assist this City to reduce unemployment amongst youth, women and people living with disabilities in order to improve economic development through availability of locally skilled labour.</p>

MEC Comments	Response on Comment
<p>therefore imperative that the City links its support and development initiatives to strategic local, regional and global markets.</p>	<p>The programme is aimed at training unemployed youth; women and people living with disabilities in Tshwane in order the support prioritised economic sectors, namely automotive, aerospace, tourism, agro-processing, mining, BPO and ICT. To date, the City has been running Artisan Development programmes in partnership with DESTO to train unemployed youth, women and people living with disabilities in the following trades: welding, boiler making, brick laying, plastering, plumbing, painting and electrical. Over 740 unemployed youth, women and people living with disabilities benefited from this programme during the 2012/13 financial year and a total of over 3 000 unemployed benefited from this programme since its inception.</p> <p>It is expected that during the 2013/14 financial year over 800 beneficiaries of skills development programmes will be trained. The programme will be extended to include artisan training in tool making Automotive, Aerospace, BPO & ICT, Tourism, Agriculture and Agro-Processing.</p> <p>In respect of job creation and SMMEs support (Tourism establishments star grading), the City has been supporting SMMEs in the tourism sector through the installation of tourism signs to privately owned tourism establishments and public amenities such as heritage sites, police stations etc. Unfortunately, tourism establishments are expected to be star graded before their application for a tourism sign could be approved. Most of these applications are rejected because the establishments are not star graded.</p> <p>The City has signed a three-year Memorandum of Agreement with the Tourism Grading Council of South Africa (TGCSA), a recognised quality assurance body for tourism products in South Africa to star grade tourism establishments within Tshwane. Through this programme City endeavour to strengthen its support to the SMMEs since they are engines of development, contribute to jobs and wealth creation, therefore, it is critical that tourism SMME's are supported to sustain themselves and grow. Priority will also be given to tourism establishments owned by people living with disabilities.</p> <p>Although youth unemployment is not explicitly raised in the IDP 2013/14, the City initiated a Youth skills development, job creation and entrepreneurial development programme (Tshepo 10 000 programme). The programme was conceived and designed as one of the mechanisms to address the level of unemployment and skills shortage among</p>

MEC Comments	Response on Comment
	<p>youth in the City of Tshwane. The programme seeks to achieve the following objectives:</p> <ul style="list-style-type: none"> • Address youth unemployment in all seven regions and 105 wards in Tshwane; • Tackle unemployment and the skills shortage head-on in Tshwane; • Deliver skills programmes that balance demand and supply especially in high labour intensive sectors, such as, construction-related, ICT, freight and logistics; • Provide entrepreneurial training, financial and technical training • Target partnerships and strategic alliances that result in service- level agreements; • Provide information on available job opportunities, placement and the development of industry/sector-driven business; • Better match the supply and demand of skills within Tshwane; • Maximize the use of cooperatives as a vehicle of job creation; • Recruit 10 000 young people who are unemployed from the age of 21 to 35 years to be skilled and provided with work opportunities. <p>Although SMME's and Cooperatives are not detailed in the IDP 2013/14 the City is working towards development and support of small business in all sectors of the economy; creating demand for businesses products and services and reduce regulatory constrains for businesses to grow; grow all forms and types of SMME and Cooperatives, as well as increase its contribution to the city's GDP growth rate, economic transformation and social impact; build a better City by delivering unique and unparalleled expertise, programs and services to the businesses; facilitating access to markets and finance for cooperatives and SMMEs together with the key role players. The following programmes are provided to SMME's and Cooperatives:</p> <ul style="list-style-type: none"> • Incubation and skills development; • Cooperative capacity building through basic management training, Mentorship and leadership development • Supports and promote SMME's through training (financial literacy, business start-ups, advanced entrepreneurship); mentorship; Tshwane business club, Tshwane development business forum, Business information centres."
<p>The City's Spatial Economic Targeting approach is a good practice and will ascertain that Local Economic Development (LED) initiatives constitute a central and enabling thread in determining the spatial logic towards integrated and sustainable human settlements. The approach will ensure that infrastructure development</p>	<p>This matter is noted and the COT is dealing with this matter through its various spatial interventions. The implementation in the key strategic game changer projects is gaining momentum and will such contribute to sustainable growth in the areas of investment.</p>

MEC Comments	Response on Comment
and maintenance efforts targets derelict urban and strategic township locations. Moreover, economic infrastructure development and spatial management will go a long way towards supporting economic development across geographic space.	Add a component to nodes in the SDF summary showing which one is targeting economic sectors – spatial economic targeting
The City has undertaken major financial commitments which include provision of services to informal settlements. However the IDP does not identify any alternative revenue streams that the City will pursue in order to adequately finance its Capital and Operational commitments. The IDP only points out that the City intends undertaking a range of initiatives to cut operational costs, without clearly articulating what these would entail. The City is urged to investigate alternative streams of revenue so as to enable it to meet its service delivery objectives in a sustainable manner.	The CoT initiated a project on the Restructuring of the Balance Sheet. This process is currently undergoing implementation and focus on efficiencies within the parameters of the budget. Through the planning and budget process the City is also investigating possible additional revenue streams such as Broadband as possible income stream.
The IDP does not deal with Contract management & enforcement of Service Level Agreements (SLA). The City is urged to consider integrating contract management issues and the treatment of SLAs that may exist between the City and other bodies within the IDP. The City is however applauded for its efforts towards ensuring Payment of creditors within 30 days in compliance with the provision of the MFMA.	This matter is being dealt with as part of the Supply Chain Management process of the City. Specific focus has been put on the drafting and management of contracts and SLA's entered into.
The City obtained an unqualified audit opinion for three (3) consecutive years. The municipality has a strategy in place to move from unqualified to clean audit by 2016, however the plan to achieve this is not discussed in the IDP. The City is therefore urged to unpack this within the IDP.	All significant findings raised by Auditor General are followed up by Internal Auditors to ensure that all recommendations are implemented and that all shortcomings identified are addressed by the Departments and entities. In addition, OPCA officers have been appointed at appropriate levels within CoT to assist the Departments and entities in addressing all matters raised by Auditor General including issues in IDP in the bid to deliver Operation Clean Audit

Conclusion

The City will continue to foster intergovernmental planning and monitoring with all spheres of government. This chapter will be supplemented with details regarding the provincial focus areas for the 2014/15 financial year, with the detailed provincial capital projects and budget to be included.

The 2014/15 Draft IDP and Budget, as part of the commenting period will be circulated to the relevant spheres of government as prescribed in the Systems Act and the Municipal Finance Management Act.

6. CITY OF TSHWANE STRATEGIC FRAMEWORK

Introduction

As part of South Africa's transformation the City of Tshwane has made progress in reversing the exclusion and marginalisation of the majority of its residents through the establishment of a legitimate, transparent, and accountable metropolitan local government and broadening access to socio-economic opportunities and infrastructure services. Expansion and provision of basic services such as water, sanitation, and electricity as well as investments in socio-economic infrastructure investment has led to a better quality of life for Tshwane residents. Moreover, marginal reduction in poverty and under development over time with real earnings at the lower income groups is increasing.

However, while poverty levels have declined, inequality has increased resulting in the persistence of the triple challenge of poverty, unemployment, and inequality. Thus, whatever triumphs we may have recorded, our greatest achievements are still ahead hence the need for a long term development vision.

It is for this reason that in August 2013, the City of Tshwane Council approved the Tshwane Vision 2055— a long term strategy aimed at focusing the development interventions of the City. Tshwane Vision 2055 is an articulation of the future and sets out a bold vision that will propel the City of Tshwane, to be **liveable, resilient, and inclusive**.

It reflects the aspirations not only of the Tshwane residents but all South Africans as outlined in the National Development Plan 2030 vision. Tshwane Vision 2055 details various 'game changing' interventions and strategic actions of all stakeholders that will ensure that all its residents experience tangible socio-economic and spatial transformation in their lifetime. It is about the **re-making of South Africa's Capital City**. To do this, 4 levers of remaking South Africa's Capital have been identified:

- **Lever 1:** Consolidating our intellectual and innovation capacity of the city
- **Lever 2:** Creating a better life for the people of Tshwane through creating partnerships that lead to a better life for the people that live in the capital city
- **Lever 3:** Leading the development of a collaborative Gauteng City Region
- **Lever 4:** Embracing a new age of Pan-Africanism by positioning Tshwane as the home of the African renaissance and support government programmes of ensuring that the African agenda is consolidated.

The identified 4 levers will propel the City to achieve its Vision as stated below:

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

This chapter discusses the Tshwane Vision 2055 and establishes a relationship between the following:

- The Tshwane Vision Outcomes;
- The Council approved Strategic Objectives;
- Strategic Actions as outlined in the Tshwane Vision 2055; and
- Implementation tools of the Tshwane Vision 2055

Key deliverables of the City as captured in this draft 2014/15 IDP will be facilitated through the existing governance structures. Among these are the Regional Services Administration offices which focus mainly on addressing operational efficiencies. The proposed work of the Regional Administration is captured in the scorecard contained in Appendix 1 and in draft Regional Plans as annexed to this document.

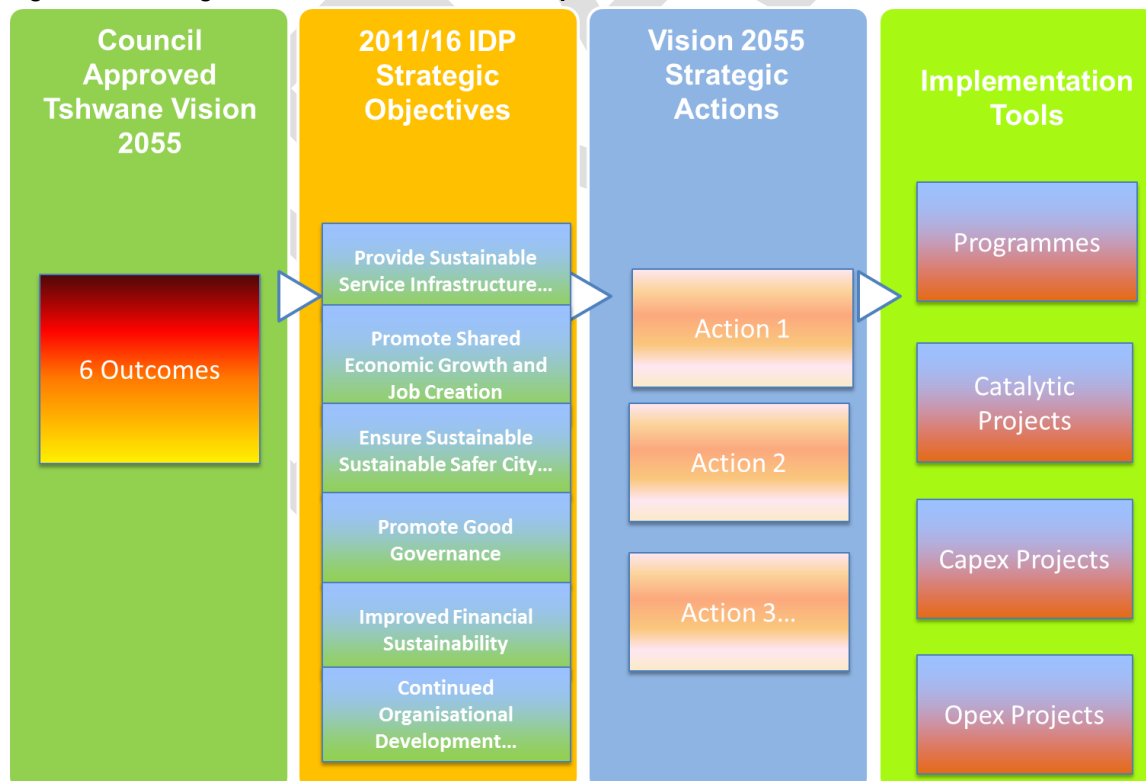
Organising Framework for the 2014/15 IDP Review

This section outlines demonstrates the relationship between the following:

- Tshwane Vision 2055 Outcomes;
- Strategic Objectives of the IDP;
- Strategic Actions; and
- Annual Implementation tools

The relationship described above is summarised in the diagram below and is discussed in detail below:

Figure 5.2 Linking the Tshwane Vision 2055 to Operational Plans

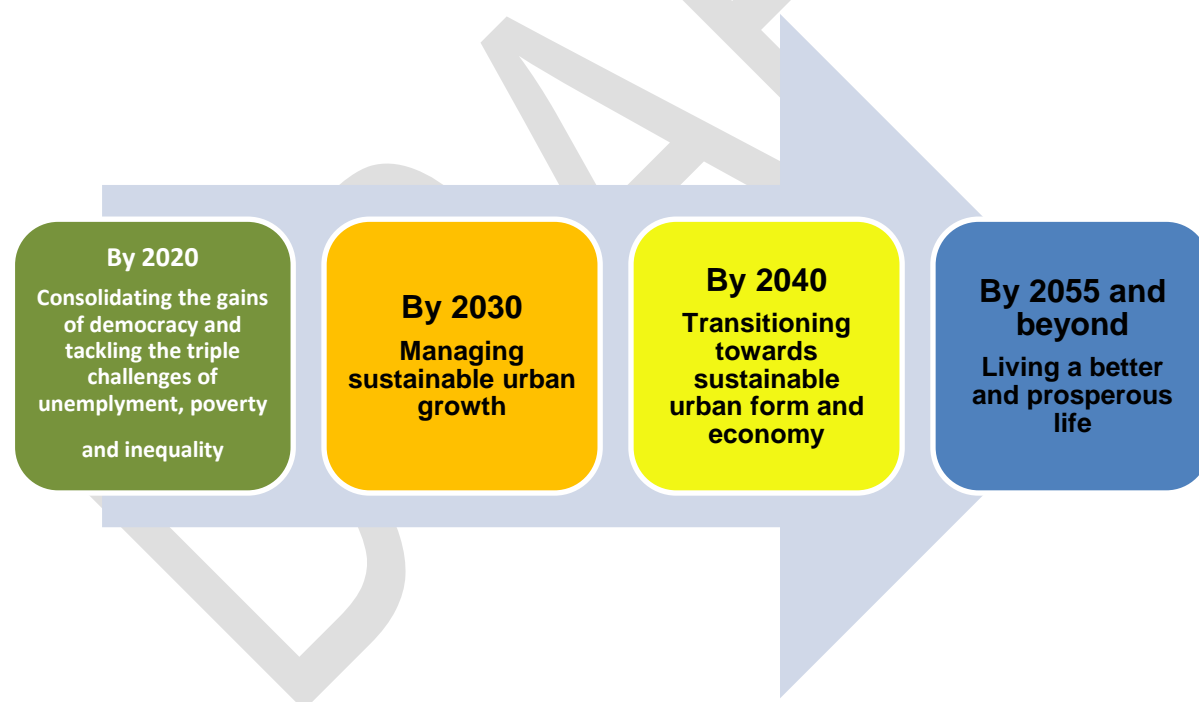


Tshwane Vision 2055 Outcomes were approved by Council in 2013 as part of carving the long term vision for the city. The approved outcomes are as follows:

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

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

Figure 5.1: Key Milestones for the Decades of Game-changing



To implement the Tshwane Vision 2055 within the current term of Council, this IDP review links the **strategic objectives** as approved by Council in 2011 and amended in the 2013/14 IDP review with the Tshwane Vision 2055 outcomes. The strategic objectives are medium to short term in nature and identify clear indicators and targets that can be monitored on an annual basis gauge the advances made within this term of office. The strategic objectives for the term are to:

- Provide Sustainable Services Infrastructure and Human Settlements;
- Promote Shared Economic Growth;
- Ensure Sustainable, Safer Communities and integrated Social Development;

- Promote Good Governance and Active Citizenry
- Improve financial Sustainability; and
- Continue Institutional Development, Transformation and Innovation

Focus on the strategic objectives seeks to ensure that continuation against the approved 5 year IDP for 2011/16 IDP is maintained. The sections below in this chapter give highlevel deliverables of the City against the Strategic Objectives in the 2014/15 financial year and the agreed emphasis areas for the year is to continue with provision of basic services, and development of enabling policies to consolidate the gains of democracy.

On the other hand, the **strategic actions** identified in the Tshwane Vision 2055 are a combination of short and medium term actions that need to be undertaken to drive the city towards the clearly defined goal for the specific decade. Some of the strategic actions that are in the Tshwane Vision 2055 are operational and tactical actions that need to be in place prior to defining targets and indicators against each outcome. For this reason, the strategic actions supports the medium term strategic objectives of the City.

All of the above, i.e. outcomes, strategic objectives and strategic actions are implemented through **catalytic projects, programmes and capital projects**. These can be referred to as the implementation tools of the Tshwane Vision 2055 and have been recognised as the anchor that will keep the Vision alive.

Already, the Executive Mayor has pronounced on a number of catalytic projects to 'change the face of the city'. These projects contribute to the outcomes of Tshwane Vision 2055. The table below lists the catalytic projects that the city in the process of implementing.

Figure 6.1: First Generation of Catalytic Projects

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects
Outcome 1: A resilient and resources efficient City Outcome 2: A growing economy that is inclusive, diversified and competitive	Spatial Restructuring: <ul style="list-style-type: none"> – Tshwane Rapid Transit – Tshwane International Convention Centre – Tshwane (HQ) House – West Capital Precinct Development – Symbio City – Rainbow City – Strategic Land Parcel Management – Parks Development in wards – Inner City regeneration: Pedestrianisation projects
Outcome 1: A resilient and resources efficient City Outcome 3: Quality Infrastructure Development that Supports Liveable Communities	Restoring Dignity Through Housing <ul style="list-style-type: none"> – Hostel upgrading – Housing delivery and formalisation of informal settlements
Outcome 5: An African Capital City that Promotes Excellence and Innovative Governance Solutions Outcome 6: South Africa's Capital with an Active Citizenry that is Engaging, Aware of their	Innovative governance solutions <ul style="list-style-type: none"> – Security of revenue and debt capital market

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects
Rights	
Outcome 3: Quality Infrastructure Development that Supports Liveable Communities	Promoting liveability <ul style="list-style-type: none"> – Safer city initiatives – Roll out of solar water geysers and street lighting – Roll out of refuse bins – Parks developments in wards

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

- Transportation (based on the draft CITP);
- Disaster Management (based on the draft framework)
- Housing and Human Settlements (based on the 2007 Human Settlement Plan)
- Health
- Water (based on the Water Services Development Plan)
- Energy
- Environment (based on the State of the City Environmental Report and the Environmental Management Policy)

Some of the details around annual deliverables on projects and programmes that support the Tshwane Vision 2055 can be found in departmental plans and the draft SDBIP for 2014/15 as prepared and contained as an annexure to this document. It should also be stated that the Proposed Actions for the Medium Term are planned for at departmental and institutional level and thus will be reflected in the various plans of the City.

Following the Mayoral Lekgotla of October 2013, the City also confirmed a “second generation of catalytic projects” which will be initiated in the 2014/15 financial year. These projects complement the first generation of projects as outlined above and have an additional emphasis on economic growth and developmental communication towards achieving an informed citizenry as outlined in the Tshwane Vision 2055. The following is a list of the second generation of catalytic projects in line with the Tshwane Vision 2055 Outcomes which will be discussed in detail in the final 2014/15 IDP review:

Figure 6.2: Second Generation of Catalytic Projects

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects
Outcome 1: A resilient and resources efficient City Outcome 3: Quality Infrastructure Development that Supports Liveable Communities	Spatial restructuring <ul style="list-style-type: none"> • Remaking the Capital City (consolidated interventions from 1st generation) • Power station rehabilitation • Light Rail
Outcome 2: A growing economy that is inclusive, diversified and competitive	Economic Growth <ul style="list-style-type: none"> • Tshwane SMME Fund • Capital East

Tshwane Vision 2055 Outcome	1st Generation of Catalytic Projects
Outcome 1: A resilient and resources efficient City Outcome 3: Quality Infrastructure Development that Supports Liveable Communities	Environmental sustainability <ul style="list-style-type: none"> Renewable energy drive programme Free w-fi
Outcome 5: An African Capital City that Promotes Excellence and Innovative Governance Solutions	Innovative governance and Financial sustainability <ul style="list-style-type: none"> Balance sheet restructuring Public property management Alternative infrastructure funding Enhancing sustainability of the Tshwane Market Temba Call Centre Integrated Command Centre
Outcome 6: South Africa's Capital with an Active Citizenry that is Engaging, Aware of their Rights	Facilitating Citizenry Access to Information <ul style="list-style-type: none"> Developmental Communication

The sections below discuss the Tshwane Vision 2055 Outcomes in relation to the “first generation of catalytic projects”, high-level IDP 2014/15 outputs in support of Tshwane Vision 2055 and the proposed actions for the medium term.

Outcome 1: A resilient and resource efficient City

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

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

The table below outlines the City's catalytic projects that support Outcome 1.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
Tshwane Rapid Transit: The City is currently rolling out the Tshwane Rapid Transit system infrastructure between the CBD and Hatfield. By the end of the 2013/14 financial year, the City will have completed 6.5 km of TRT bus-way lanes with the provision of other infrastructure such as 4 trunk stations, a depot and 30 feeder stops. This will set the City well in target of launching the first phase of TRT operation by August 2014. In the 214/15 financial year, the next phase of TRT infrastructure roll out will commence and at the same time, monitoring of improved TRT bus service usage will be monitored in phase 1.
In line with the TRT development, the City is also rolling out non-motorised transport infrastructure in the inner city to connect to the TRT routes and as part of inner city regeneration. Work commenced during the beginning of 2013/14 financial and it is anticipated 7km of non-motorised/pedestrian will be completed by the end of 2013/14 with 9km planned for 2014/15.

High-level draft 2014/15 IDP deliverables to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- Open space planning initiatives of the City will continue with 15 parks earmarked for development and upgrading;
- 4 waste to energy projects will be implemented by the City in 2014/15 with the separation at source initiative rolled out to more areas;
- Improving the 'green' status by retrofitting municipal buildings
- Improved management and access to the City's landfill sites;
- Continued roll out of TRT infrastructure to connect the CBD and Hatfield to complete Phase 1A of the project. The planned capital outputs will include 18.3km of bus way lanes, 12 trunk stations and 41 feeder stops for 2014/15;
- Linked to the roll out of TRT infrastructure is the roll out of non-motorised transport infrastructure - 24.6km of non-motorised transport facilities are planned 2014/15;
- Improving the efficiency of the Tshwane Bus Service to improve public transport;
- The City plans to reduce unaccounted for electricity by 10% in 2014/15 as a contribution to reducing the carbon footprint (supporting the outcome on resilience);
- Rollout of smart prepaid electricity meters;
- Non-revenue water will be reduced from 24.05% to 23.55% with a 0.15% reduction of total water losses through water infrastructure upgrading and outreach programmes; and
- To increase the number of households with access to electricity, more than 19 000 households will be connected to electricity.

The city will also complete and rollout key infrastructure projects across the city, ranging from the upgrading of Maunde and Simon Vermooten Roads, upgrading of gravel roads and the upgrading of waste water treatment works.

Proposed Medium Term Actions

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

Tshwane 2055 Strategic Actions	Supporting Actions for 2014-16 IDP
Climate change	<ul style="list-style-type: none"> – Set targets for all sustainability indicators, e.g. municipal buildings/facilities for retrofit and energy efficient lighting – Implement green buildings policies through town planning approval – Consolidate and implement waste to energy PPP projects
Open space planning	<ul style="list-style-type: none"> – Implement Open Space System Plan by guiding development planning decisions – Implementation of the 2 parks per ward programme and continue with the greening of sports facilities

Tshwane 2055 Strategic Actions	Supporting Actions for 2014-16 IDP
Water and waste management	<ul style="list-style-type: none"> – Set a target on number of households separating at source – Water demand and water conservation programme (managing water losses) – Development and implement a new model of waste management delivery – Complete upgrading of WWTW Ekangala, Rooiwal and Temba
Spatial modelling	<ul style="list-style-type: none"> – Develop 3D model for the spatial vision for the City – Quantification of infrastructure backlogs
Urban development	<ul style="list-style-type: none"> – Inner city planning (derelict by law for the inner city) – Target on amount of investment for inner city regeneration? <ul style="list-style-type: none"> ○ Consolidate the Inner City Regeneration project through setting of targets – Development of a social pact with all stakeholders – Monitoring of public investment in the Inner City
Transit Oriented Development	<ul style="list-style-type: none"> – Land value capture along key strategic areas – Set density targets for the complete TRT route for the mayoral term – Value of public sector investment and private sector investment along TRT routes
Reducing carbon foot print	<ul style="list-style-type: none"> – Set targets for the decade re: carbon footprint – Develop a sustainability index
Infrastructure upgrading	<ul style="list-style-type: none"> – Prioritise areas of investment to reduce the average age of infrastructure (measure of asset management plan) – Provide adequate budget for maintenance of infrastructure including roads – Address 5 year and current infrastructure backlogs <ul style="list-style-type: none"> – Roads – Electricity and – Water and sanitation
Energy	<ul style="list-style-type: none"> – Electricity meter roll out programme – smart meters to all households (set targets) – Refurbishment of existing power station – Photovoltaic (PV) power generation and encourage local production of the photovoltaic and solar water equipment through PPP's

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

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

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

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

The table below outlines the City’s catalytic projects that support Outcome 2.

1st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
<ul style="list-style-type: none"> • Strategic Land Management: The City has consolidated the management of strategic land parcels in order to ensure that land value can be captured and in turn drive economic development. The project also aims to ensure that strategic land for public investment is available.
<ul style="list-style-type: none"> • Spatial restructuring projects with economic benefits include government boulevard, West Capital, Africa Gateway (which houses TICC, Symbio City) Tshwane House and Rainbow City in the Zone of Choice are advancing. For an example, in 2013/14 the City commenced with its iconic development of Tshwane House— the future headquarters of the City. During early 2013/14 financial year, the former Munitoria building was demolished. By March 2014, bulk earth works began which will mean that without interruptions this iconic structure will be completed by 2016
<ul style="list-style-type: none"> • The development of Rainbow Junction in the Zone of Choice is still at its infancy stages although much of the inception work has taken place. The City is currently engaging with DBSA regarding possible funding of bulk infrastructure within the zone of choice. Water Use Licence (WULA) has been approved to do drilling in Apies River for bridge foundation investigation and a bridge design to be completed after geo-tech report subject to the approval of the WULA application for the proposed bridge.
<ul style="list-style-type: none"> • Similar to the above projects, progress on the West Capital project has been realized. Post the launch of the project a number of technical & administrative activities have taken place. Among these is the agreement on the social housing development as part of the project which is supported by the Schubart Park conversion; development of urban design framework for the precinct and the registration of the notarial lease. Within the immediate future (2013/14), tenants requirements for the development will be finalized and building plans will be submitted to the City for consideration and approval.
<ul style="list-style-type: none"> • The proposals on the development of Africa Gateway which house the proposed Tshwane ICC and Symbio City are still alive. Despite the delays on the 2003 signed agreement to develop the precinct, the City was recently approached by DIRCO for the provision of accommodation of AU and UN. Currently the City is engaging with DIRCO to finalise the Memorandum of Understanding which will culminate into the signing of legal contract between the parties. • Similarly, a feasibility study on the Tshwane ICC is under way. This will be concluded within the 2013/14 financial year.

Moving forward, the City has identified a need to develop policies on incentive investments particularly on PPP/concession based projects. Investment incentives will assist development projects. For an example R900bn bulk infrastructure to be developed by private investors and recouped through incentives from CoT over a period of time.

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

- To sustain investment attraction in the City, key infrastructure will be rolled out in economic nodes;
- The City will commit to facilitate R2.8bill of economic investment attraction to the City. Part of this will be done through aggressive strengthening local and international relations with governments and business;
- Strategic land management will be a focus in 2014/15 with identified land parcels earmarked for strategic investment ;
- More than 4000 SMME and entrepreneurs will be supported by the City through skills training, business development and linking to the markets;
- The city will ensure a more coordinated business support programme for informal traders;
- The city will expand its free wifi service to improve business competitiveness and support to youth; and
- At least 40 000 new income earning opportunities will be created through the City's facilitation processes (Programmes such as Vat Alles and Tshepo 10 000).

Proposed Medium Term Actions

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

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Investment attraction and retention	Achieve target on investment attraction Active role of TEDA in economic investment attraction as guided by the SLA Strategic international investment attraction to be pursued in line with the national and CoT bilateral agreements (IGR Coordination) Understanding the cost of doing business in the City – can we measure? Built Environment regulations and turnaround times to support investment (improve turn-around times for building plan approval) Create an enabling environment to support R&D and commercialisation of innovation
Informal sector mobilisation	Implementation of the informal sector support programme as part of the inner city redevelopment
SMME support	Number of SMME's trained and supported Implement an SMME support programme Number of SMME's linked to business opportunities and skills development
Rural development	Rural development strategy to be developed
ICT to support growth	Continue with broadband roll out as per the project plan
Youth labour absorption	Implementation of Tshepo 10 000 and other job creation initiatives Integration of youth employment projects into the City's recruitment and procurement processes M&E of youth development interventions (youth bulge planning)

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
City's Competitiveness	Economic infrastructure to effectively collaborate and contribute to regional economic development and to attract new investment for the benefit of the region CIF to consider the economic benefits of infrastructure investment to retain investment (Planning)
Increase tourists visiting the City and improve IICA ranking	Quantify the baselines for tourism in CoT Concretise deliverables for implementation of TICC (lever for business tourism) Develop tourism strategy with clear actions and timeframes Investment in tourism infrastructure (identify and list) Ensure membership in credible tourism bodies to improve the City's ratings
Job Creation	Continue with the projects and set targets on number of jobs created

Outcome 3: Quality infrastructure development that supports liveable communities

*“Towards 2055, the city will provide **quality infrastructure** to ensure the reliability of services provided and that the cost of delivering these services is efficient for both the consumers and the City. The provision of quality infrastructure will promote the development of **liveable communities** where infrastructure development is used as a lever towards social and economic development.”*

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

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

The table below outlines the City's catalytic projects that support Outcome 3.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
<ul style="list-style-type: none"> • Parks developments in wards has continued to be the key programme led by the Agriculture and Environmental Management department. In the 2013/14 financial year, 15 parks were either upgraded or developed.
<ul style="list-style-type: none"> • Roll out of solar water geysers and street lighting: In line with the City's goal of improving access to basic services and improving liveability, the City initiated this project which is currently being rolled-out throughout the city. Since the beginning of the 2012/13 term, street lighting has been improved in various parts of the city through the installation of 3353 street lights. Further, more than 18 000 solar water heaters have been installed by both the City and Eskom. Solar water heater installation will continue in 2014/15 through ESKOM led investment
<ul style="list-style-type: none"> • Roll out of refuse bins project is aimed at ensuring equitable access to public goods and services as it relates to waste management. The roll-out of 240 litre bins in exchange for 85 litre bins is underway in a

1st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15

number of townships in the City. Complementary to this, the City continues to expand waste removal services to formal and informal settlements. .

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 1: Provide Sustainable Services Infrastructure and Human Settlement Management

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- Based on demand and maintenance programme, the city will increase and upgrade its water and sewer network infrastructure to reduce backlog and to meet the demand brought about by new developments;
- 7 informal settlements will be formalised with the other 7 settlements earmarked for proclamation. From these processes, about 8 000 households will benefit from the City's formalisation of informal settlements programme with advances being made to support security of tenure;
- Redevelopment of hostels to liveable residential units is planned in Saulsville, Mamelodi at the tune of about R50m;
- An increase in the number of households in informal settlements accessing rudimentary water, sanitation and waste removal services is planned;
- Stormwater management remains a focus with more than 45km of storm water infrastructure to be rolled out as per the Masterplan to reduce the risk of flooding;
- Upgrading of roads in proclaimed areas will yield 58.7km of roads with maintenance of existing roads done through the regionalisation of services;
- To improve the sustainability of settlements, social infrastructure will be developed and/or upgraded. These include Zithobeni and Rayton Clinics, Cullinan Library and the continued maintenance and upgrading of sports fields and multi-purpose development centres; and
- City owned Early Childhood Development Centres will continue to be supported. About R8m is planned to upgrade these facilities across the city.

Proposed Medium Term Actions

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

Tshwane 2055 Strategic Actions			Proposed Supporting Actions for 2014-16 IDP
Strategic Management	Land	Parcels	Strategic land management (set target or programme) On-going monitoring of land supply-demand for social and economic investment
Formalisation of settlements	of	informal	Upscale the programme to meet the 2011/16 IDP targets Development of a baseline for rudimentary services provision

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
	Coordinated grant management to support settlement upgrading
Social Investment	Establishment the status quo for social infrastructure availability and capacity Capital investment directed to reduce backlogs in social and recreational facilities) Increase libraries with internet services (Wi-Fi and broadband project)
Housing provision	Implementation of 5 year IDP targets (CRUs and social housing) Integrated housing plan
Urban Agriculture	Investigate inclusion of urban agriculture in the town planning scheme (Planning) Programme to promote small scale urban agriculture projects to improve food security

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

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

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

The table below outlines the City’s catalytic projects that support Outcome 4.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
<ul style="list-style-type: none"> • Safer City initiatives: in 2012/13 the City initiated the recruitment and training of Tshwane Metro Police officers towards increasing the number of TMPD officers by 2000 during the current term of office. This project is aimed at turning around the Metro Police and improving police visibility as part of our agenda to fight crime and by-law enforcement. In 2014/15 onwards, the City will deploy the trained officers throughout the seven regions of the City. Financial allocation to ensure the officers are able to carry their duties has been made

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 3: Ensure Sustainable, Safer Cities and Integrated Social Development

- The social support programmes of the City are proposed for continuation. The City plans to register 12 000 households to the indigent register. These households will be the beneficiaries of the City's indigent policies including accessing free basic services and accessing EPWP job opportunities.
- To improve the health outcomes of the citizens, 8 healthy living initiatives are planned through all the regions of the City. Advances are still being made to reduce the number of new HIV infections and the manage HIV infections, this being done through testing of pregnant women and roll out of PMTCT programme;
- Improved public lighting and streetlights are one of the ways to improve safety about 4 000 new public lights will be installed.
- On the other hand, coordinate police interventions are planned to prevent and reduce crime levels in the City. A large part of this will be done through the deployment of TMPD officers in all the wards of the City to increase police visibility.
- To respond to climate change, the City will intensify education and awareness programmes to reduce fire and rescue incidents. Further, a fire station is planned for refurbishment in Heuweloord in 2014/15 at a cost of R20mi, this with the recruited personnel will improve the effectiveness of emergency response teams to fire and rescue incidents

Proposed Medium Term Actions

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

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

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
	fire safety, floods and sinkholes
Vulnerable groups support	Social assistance to indigents (register for FBS and exit strategy) Dedicated focus to support elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly Improving accessibility and creation of walkways sensitive to the needs of people with disability, women and elderly Address drugs and substance abuse, teenage pregnancy, gender-based violence among others – strengthen the local NGO's and action committees

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

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

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

The table below outlines the City's catalytic projects that support Outcome 5.

1 st generation of catalytic projects supporting the Outcome- progress and plans for 2014/15
<ul style="list-style-type: none"> • Security of Revenue Project entails a full roll-out of smart electricity meters throughout the city. The project is aimed at restructuring the City's financial and operating model to improve cash flow and to protect and increase revenue and create capacity to invest in more development through an enhanced balance sheet. Further, the project will allow for strengthening of demand-side management of electricity to ensure energy security in the city. To date, the City has signed a memorandum of understanding with a service provider through which the project will be implemented. • To support the above, the City is also undertaking a balance sheet optimisation exercise which is aimed at improving the financial position of the City. Some of the areas identified to assist with this include: containment of employee related costs, exploring alternative funding for infrastructure projects, increase in revenue collection and identification of alternative revenue streams. The 2014/15 budget and beyond will be characterised by an increased in saving which will be used to fund some of the key projects of the City in future.

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 4: Promote Good Governance and Active Citizenry

Strategic Objective 5: Improved Financial Sustainability

Strategic Objective 6: Continue Organisational Development, Transformation and Innovation

- The City acknowledges the need to improve its financial position. This is also supported by the bold commitment to achieve an unqualified audit for 2014/15 with no finds on laws and regulations;
- Functioning of the oversight committees will continue to be ensured. This is to ensure that the governance model is fully implemented and functional;
- Training of ward committee so that they can fulfil their legislated functions is still the focus for the financial year. At least 80% of all ward committee members will be trained on one or more skills needed to perform their duties;
- Improving oversight of ethics and integrity through the appointment of an Ethics and Integrity committee; and
- Attraction of highly skilled personnel and training of staff will be a focus for the financial year. This will be done against a backdrop of satisfying the policy objectives of improving the equity levels among employees.

Proposed Medium Term Actions

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

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Strategic management	Alignment of risk processes to the planning and budget processes to inform decision making Conceptualisation of programmes supported by projects in line with strategic actions of TV2055 and linked to budget Identification of interdependencies to improve planning Adherence to legislated processes guiding planning and budgeting Approval of BEPP Identification of areas prone to corruption and reduce the current corruption rates
Improved oversight	Improve the functioning of oversight committees Improve implementation of recommendations of the oversight committees
Financial management	Sustainable procurement Revenue enhancement (tariff strategy, e-smart solutions) Set target on credit rating
Leadership development	Human capital management Ethical standards Induction and training of staff

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

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

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

High-level draft 2014/15 IDP targets to support the Outcome

The high level deliverables for this Outcome are supported by the following strategic objective/s:

Strategic Objective 4: Promote Good Governance and Active Citizenry

- To bring government close to the people, the implementation of the regionalisation model will continue. The regions will continue to be a first point of contact for communities to access services;
- The implementation of the regional plans as tabled with the IDP will be a confirmation of strengthening participative planning and budgeting.

Proposed Medium Term Actions

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

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
Improve participatory mechanisms	Strategic targeting of civil society to participate in the development processes of the City Explore mechanisms to engage with non-traditional stakeholders in the City's processes through use of media and technology Regional IDP and ward based planning Enhance the community participation in planning processes by responding to the needs identified (dedicated budget for 3 issues per ward)
Gender sensitive society	Defining targets around gender issues Gender mainstreaming
Intergovernmental alignment	IGR advocacy and lobbying
Promote right to the City	Continue with implementing the language policy of the city

Tshwane 2055 Strategic Actions	Proposed Supporting Actions for 2014-16 IDP
	Citizens awareness of legal rights (Legal)

Conclusion

The projects that are outlined in this chapter are key contributors towards the long term outcomes of the City. Although some of these projects will be implemented in the long term, the City has already developed plans that will ensure implementation of these. Key to the development of most of the identified projects is the provision of bulk infrastructure to support implementation. In the medium to long term, allocation of resources to provide for this infrastructure will be among the focus areas of the City.

DRAFT

7. SPATIAL DEVELOPMENT FRAMEWORK

Introduction

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

Tshwane's spatial vision is to become a "*Spatially Efficient Capital City that is Sustainable, Competitive and Resilient.*" The rationale for the spatial restructuring elements is to ensure that the Spatial Development Framework is implemented through programmes and projects of the City.

Spatial Restructuring Elements of the City

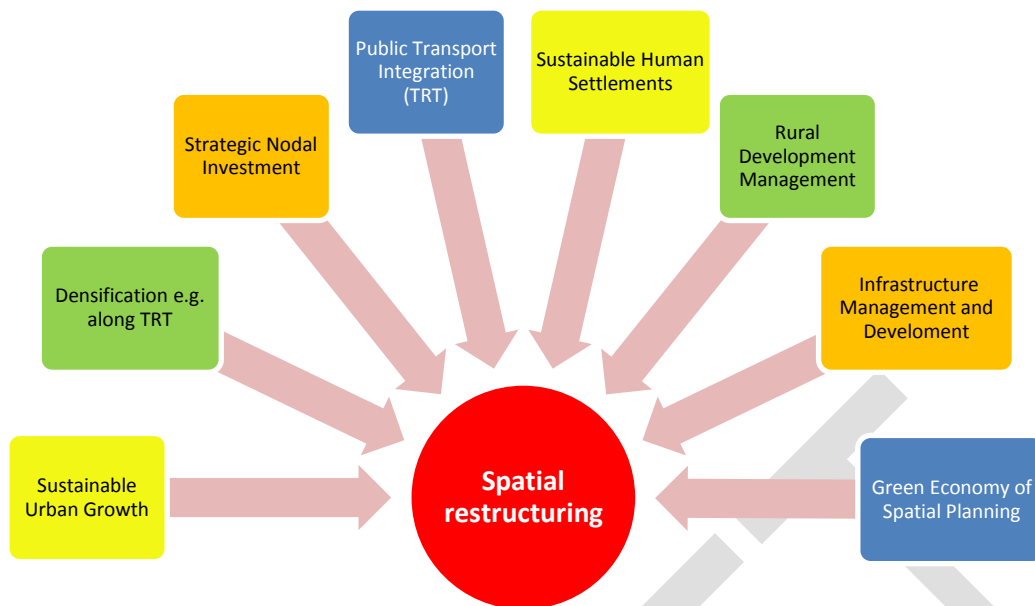
The City of Tshwane covers an area of 6260 km² and due to its vastness it is characterized by:

- Low density sprawl, which is based on an anti-urban ethic of the free-standing house on a plot (In the case of lower income housing this means housing estates generally located on the periphery);
- Fragmentation, which means that the 'grain' of development is coarse, with isolated (introverted) pockets (or cells) connected by roads (and freeways) and frequently separated by buffers of under-utilised open space; and
- Separation of functions, which means that land uses, public facilities (urban elements), races, income groups are all separated by great distances.

To reverse this and to ensure the implementation of the Tshwane Vision 2055 within the short term, the City has identified 8 spatial restructuring elements that will assist in the achievement of the desired spatial form. Combined, the spatial restructuring elements are anchored on smart growth principles which guide development such that resources and services are provided to meet the demands of the affected population over the long-term whilst ensuring efficient, optimal and sustainable development of the physical environment..

These 8 spatial restructuring elements are depicted in the diagram below

Figure 6.1: Spatial Restructuring elements of the city



The spatial restructuring model acknowledges that the most efficient urban form is compact, with mixed land-use and an extensive public transport network that includes high intensity movement corridors, with attractive environments for walking and cycling. This is in line with the core principles of the approved Metropolitan Spatial Development Framework of the City of Tshwane which promotes:

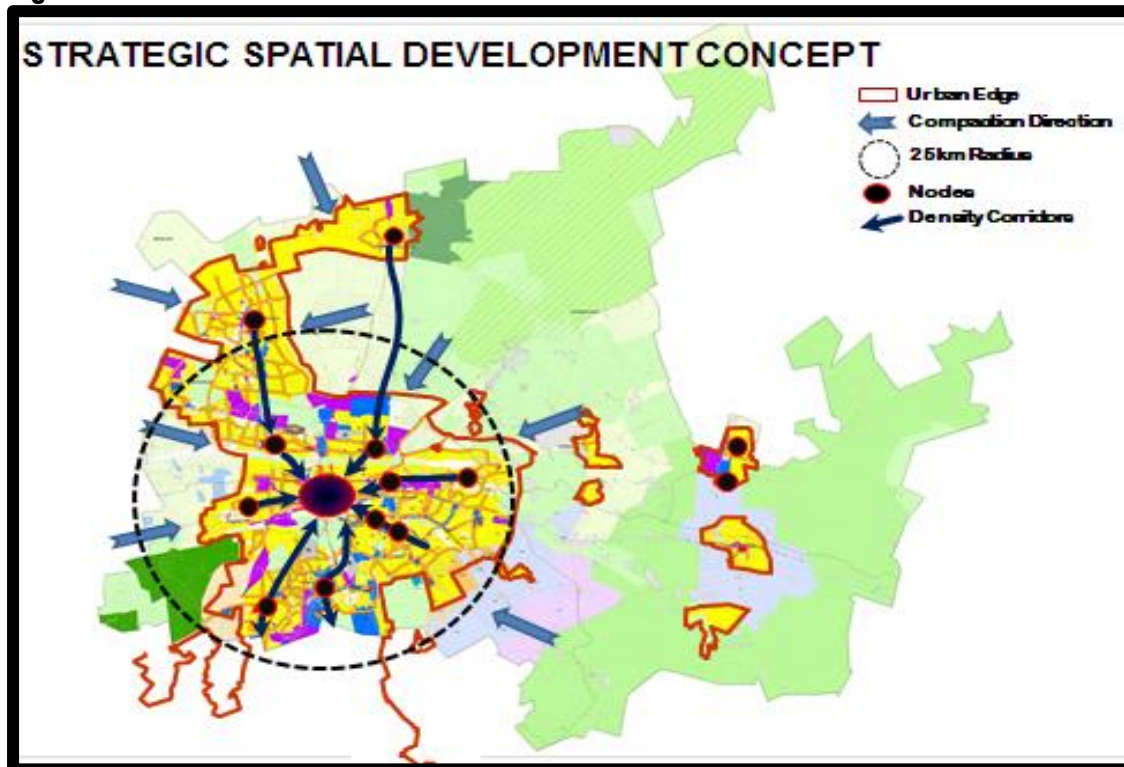
- higher density urban development;
- greater mixing of compatible land uses; and
- focused concentration of high-density residential land uses and intensification of non- residential land uses in nodes, around transit stations.

Sustainable Urban Growth

To ensure that the growth of the city is sustainable, an urban edge of the city has been identified and high impact and intense investment is to be contained within the edge. The containment of growth within the urban edge seeks to valuable environmental areas, which would otherwise be compromised by urban growth, and promoting the use of existing infrastructure through urban renewal, infill development and densification within the edge, thus achieving development that is sustainable. The spatial concentration of communities through densification will allow for a more efficient use of social facilities and infrastructure. The urban edge thus informs the municipal budget preparation for the allocation of projects within the theoretically drawn line of no further development with the objective of curbing sprawl.

The management of the urban edge of the city is supported by the identification of future urban areas where suitable for urban development in the short to medium future can be promoted. These areas are identified based on need (development pressure, logic of an area to expand and being in line with growth management principles of compaction, densification and infill. The availability of services / infrastructure, environmental sensitivities and geological conditions are another key consideration in determining the growth management boundary.

Figure 7.2: Sustainable Urban Growth



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

- where development already exists a maintenance development strategy should be applied in the periphery areas in support of developing sustainable human settlements. This entails provision of new infrastructure where required as well as eradication of service backlogs.
- provision of social infrastructure should be primarily focused on nodal areas in form of multi-purpose centre catering for health, educational, safety and security, customer care centre, emergency facilities as well as other state services prescribed to be provided for the benefit of serving larger communities.

Development should also be contained within the growth management zones as identified in the RSDFs. This means containing growth within the demarcated urban edge area with primary focus in localities where infrastructure already exists.

Densification

The functionality of the TRT system needs to be supported by mixed use and compact urban form. Similar to the spatial planning of areas around the Gautrain and other modal interchange areas of the city, the roll-out of TRT infrastructure will be coupled by the increase in land use rights to support densification along the corridors and infrastructure hubs. By encouraging the optimal development of transit hubs and corridors across the city, the spatial form will give households better access to well-located accommodation, jobs and markets due to the high cost of providing bulk infrastructure in low density areas, urban sprawl should be discouraged.

It is imperative that available infrastructure within the nodes are used optimally. This requires densification and intensification of land uses through compaction and infill developments. Transit-oriented development will optimise the potential and infrastructure capacity of nodes while combating urban sprawl through movement between and connectivity of focus areas of development. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their places of work and that public transport is safe, reliable, affordable and energy efficient.

Strategic Nodal Investment

Application of the Densification and Compaction Strategy around nodes and corridors towards achieving the MSDP intended outcomes. Towards realizing spatial transformation Human Settlement Development should be focused in nodes and corridors. With the implementation of the Tshwane Rapid Transport (TRT) network, short, medium and long-term priority corridors for densification should be packaged detailing specific localities, various types of mixed land use yield, socio-economic infrastructure requirements and costing thereof. It is within these corridors that various income group housing typologies should be introduced in support of densification principles with supporting socio-economic infrastructure, livable spaces such as public parks, public arts, accessibility to pedestrian walk-ways, cycle paths among others. Some of the key nodes where public and private development is focused include:

<ul style="list-style-type: none"> • Strategic locations for the implementation of 1st generation of catalytic projects such as West Capital, Centurion CBD, Zone of Choice (Rainbow Junction), Corridor Development (TRT Line 1) should be a priority. Included also are the national priority areas which encompass the Inner City Revitalisation, Blue IQ Projects (Rosslyn Automotive Cluster and the Gautrain Stations in Hatfield, Centurion and Pretoria Station)
<ul style="list-style-type: none"> • For the Development of the North spatial targeting for impactful development serving regional community interests focus will be nodes such as Mabopane Station, Ga-Rankuwa Nodes (Medunsa/TUT and CBD), Kopanong Station in Soshanguve South, Hammanskraal CBD.
<ul style="list-style-type: none"> • In the Central east and west of Tshwane: spatial interventions for sustainable use of available resources will focus in (West) Atteridgeville Station, Saulsville Station linking to Atteridgeville CBD and surrounding localities for infill and densification, whilst the (East) will be infrastructure upgrade and connectivity to the Menlyn Node, and transit oriented development in the Mamelodi transit oriented zones in Eerste Fabrieke, Denneboom, Greenview and around the town centre.
<ul style="list-style-type: none"> • South of Tshwane: Olievenhoutbosch node offers opportunity for mixed use development with varying housing densities, whilst the Centurion CBD has a regional relevance anchored by the Gautrain station and the retail and office component.
<ul style="list-style-type: none"> • The far east of the city envisions a mega town centre in the far-east and application of the revitalization in the township areas of Refilwe, Rethabiseng, Zithobeni, Bronkhorstspuit, whilst the rural area requires investment in the agricultural sector.

Public Transport Integration

One of the elements of the spatial restructuring model is investment in public transport integration. The City has already begun with a phased approach in the construction of Tshwane Rapid Transit routes. The first phase of implementation connects the Central Business District (CBD) to Hatfield and will be operationalised during the 2014/15 financial year. In 2014, this phase will be continued with lines connecting the CBD to Rainbow Junction and Mansfield Railway Bridge. The different phases of the project are as per the table below.

Sustainable Human Settlements

The city is home to many vulnerable groups, with vulnerability exacerbated by poor access to social services. There is a need to target vulnerable individuals and groups, to address their unique needs and circumstances. Some areas within the city are considered vulnerable not only from a safety perspective (e.g. the informal settlements) but also from a security perspective (e.g. the absence of proclaimed land in informal settlements). To address this, the City has adopted focussed and unwavering sound planning principles which are manifest through projects and programmes in housing and human settlement development over the medium to long term.

One of the key focus areas of the city is the reduction of households living in informal settlements with a focus on promoting security of tenure and restoring dignity through provision of basic services to enable a degree of liveability and sustainability to the City's most excluded. Some of the programmes that support the spatial restructuring element include:

- Development of community residential units in the various townships of the city;
- Upgrading of backyard dwellings through the provincial Department of Housing;
- Development of new social housing assets by the city to accommodate the gap market; and
- Revitalisation of the Inner city and investment in social housing units.

Further, the City is working towards a systematic approach towards the development of social facilities such as community halls, sports and recreation facilities, health facilities and libraries, among others. The intention is to ensure that the backlog of these facilities within human settlements is reduced, as well as to increase accessibility to and utilisation of these. The current funding provided by the city and the grants received such as the Neighbourhood Development Partnership Grant will be effectively used to ensure that the social infrastructure is equitably distributed across the city.

Rural Development Management

The NDP 2030 highlights the importance of rural areas, reminding us that despite population shifts from rural to urban areas, the health and wellbeing of the entire population still depends on rural goods and services- food, water, minerals, energy, biodiversity, natural and cultural experiences, labour and land- and this will become increasingly clear in the next few decades, as resources become more constrained. In the 2014/15 financial year, the City of Tshwane will develop a consolidated Rural Development Strategy aimed management and guiding development in the rural areas of the City. The strategy is intended at not only setting physical planning standards and levels of service for infrastructure but to ensure that strategic economic potential of these areas is understood and investment is promoted.

Infrastructure Management and Development

The key focus of any municipality is to improve access to basic services such as water, sanitation, waste removal and energy. Thus infrastructure is provided to support liveability and to promote economic growth. The City of Tshwane has continued to provide beyond the minimum level of service the basic services to most households in the city. Particular focus on expansion of services to households has

taken place since the beginning of the 2011/16 Council term. Further, with attraction of private investment in the City, infrastructure to support economic growth has been consistently provided in a drive to ensure reliability of services and to retain investment.

However, in light of the fact that the infrastructure of the city is aging in some areas more attention needs to be paid towards provision, maintenance and rehabilitation of bulk infrastructure for water, sanitation and energy as well as maintenance of the roads network of the city. Through the regionalisation model, the City aims to do reactive maintenance of water, electricity, sanitation and roads infrastructure. Even more important, the core service delivery departments of the City have identified areas where proactive maintenance and upgrading of infrastructure needs to take place to support settlement and economic development.

Focus is still paid on the provision of roads and its associated infrastructure to expand the roads network, reduce backlogs and to maintain the current infrastructure within the identified areas of the city.

Green Economy of Spatial Planning

The economy of the City is predominantly carbon based as is the character of South African cities. In order to become sustainable, the South African economy has to decouple from coal and carbon and follow a carbon neutral economy. The Green Economy principles seek to address environmental, economic and social problems in order to create a sustainable long term solution. In order to maintain the level of profits required by big business, new innovative solutions would need to be explored so as to ensure similar or equal product output, with minimal carbon output.

Key areas which relate to sustainable development are renewable energy, green buildings, clean transportation, water management, waste management and land management.

Tshwane's Future Spatial Growth

The MSDF 2012 has captured the above focus areas. This IDP review seeks to confirm the City's spatial focus in line with the MSDF. The intention of this is to ensure:

- planning for restructuring a spatially inefficient City;
- promotion of sustainable use of land resources;
- provision of strategic direction around infrastructure provision;
- provision of guidance towards the creation of opportunities for both rural and urban areas; and
- guidance to developers and investors towards appropriate investment localities.

The overarching principles for spatial development in Tshwane are, as per the National Development Plan:

- spatial justice (equity), through urban restructuring along nodes and corridors
- sustainability and resilience, through optimal use of resources and focused investment of infrastructure
- quality (liveability and image) , through the application of sound urban design principles and renewal and re-development of brownfield spaces

- efficiency, through compaction, densification that supports an integrated movement and connectivity network (transit-oriented development)

Tshwane's spatial vision is to become a Spatially Efficient Capital City that is Sustainable, Competitive and Resilient. The spatial development that speaks to the principles and intended outcomes of this vision is reliant on three primary building blocks:

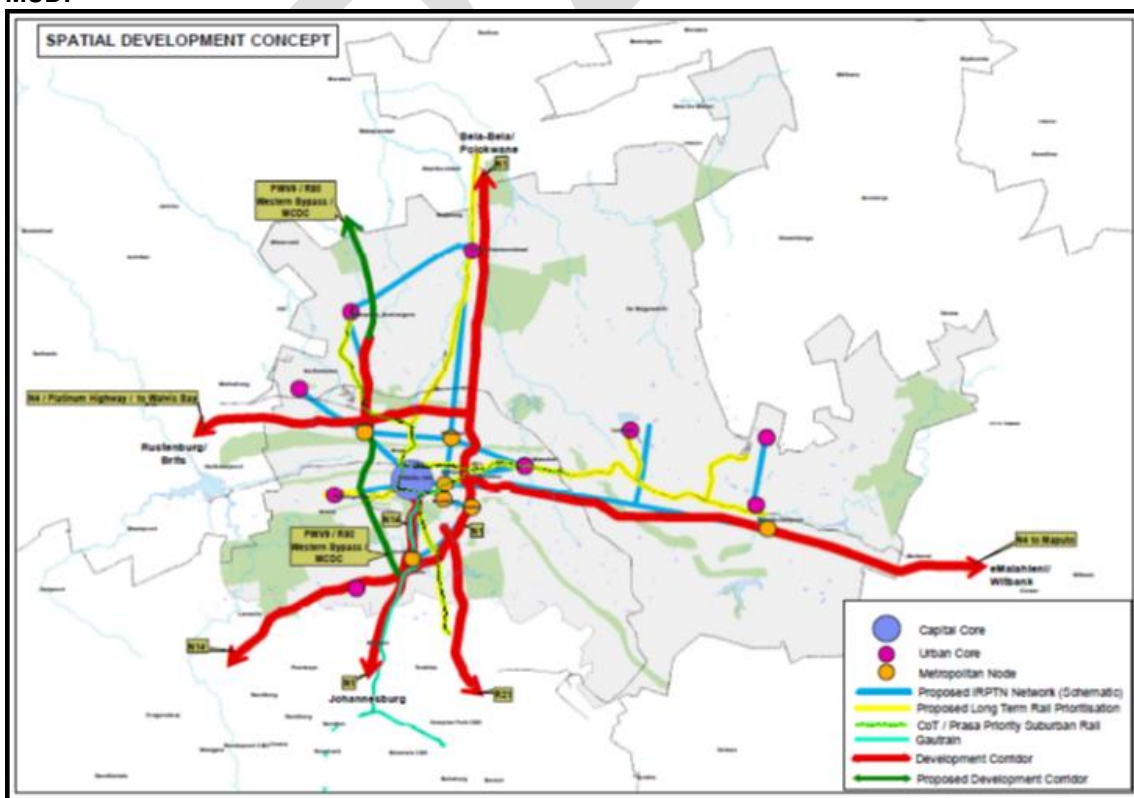
- Nodes and Activity Areas
- Movement and Connectivity
- Environmental Structuring Concept

The desired spatial form for the city includes:

- Improved service delivery through impactful infrastructure investment in strategically located areas of the city;
- Reduced carbon footprint through nodal development;
- Increased investment in the city through improved global liveability rating;
- Reduced pressure on agricultural and conservation land through optimal use of land; and
- Reduced cost of living through as a result of transit-oriented development thus reducing travel time, cost and distance.

The key elements of the MSDF as supported by the outlined spatial restructuring elements as outlined above is depicted in the figure below.

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



Strategic Areas in Tshwane Regions Linking With National and Provincial Priorities

Aligning the efforts of local government with those of both the provincial and national spheres from a planning and implementation is crucial in achieving integrated implementation. The key directives from national and provincial plans that guide spatial planning in the city are summarised in the diagram below

Figure 6.4: Key National Spatial Planning Directives



Further, the national government has identified specific areas for spatial development within the boundaries of the city. The table below depicts these with details on each of these intervention areas.

Table 7.1: National Spatial Priority Areas within COT

NATIONAL PRIORITY	REGION	LOCALITY	ACTION/PROGRAMME
Capital Core	3	Government Boulevard	-Public Environment Upgrade -Safety & Security Programme
Metropolitan Node with T.O.D	3	Hatfield	-Infrastructure Upgrade -Infill & Densification
Metropolitan Node with T.O.D	3	Salvokop	-Infrastructure Upgrade -Infill & Densification -Public Environment Upgrade
Gautrain	3, 4	Pretoria Station Hatfield Centurion	-Infrastructure Development -Safety & Security -Public Environment Upgrade
Dinokeng Nature Reserve	2,5, 7	Region 2, 5 and 7 Dinokeng	-Marketing and Packaging of Tourism Product
Knowledge Economy	1,2,3,4,6	Universities Hospitals Research Councils Techno-Industry Centurion Aerospace	-Strengthen Relationship -Safety & Security -Public Environment Upgrade -Linkage with Public Transport System
National Gardens	3	Pretoria Zoological Gardens	-Strengthen Relations -Public Environment Upgrade -Linkage with Public Transport System & Movement Network

Strategic Infrastructure Projects (SIP) 2 and 7 is to be implemented in the City of Tshwane. The SIPs cover social and economic infrastructure and include catalytic projects that can fast-track development and growth. The aim of the projects which

form part of SIP 2 is to strengthen the logistics and transport corridor between South Africa's main industrial hubs.

Figure 7.5: SIP 2: Durban-Free State-Gauteng logistics and industrial corridor

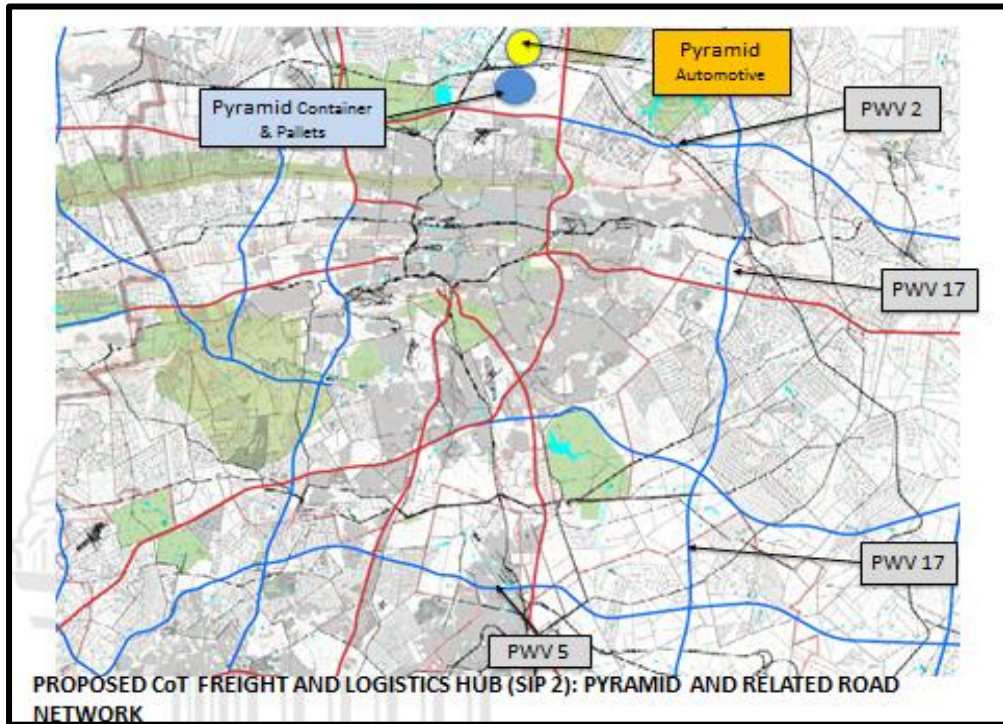
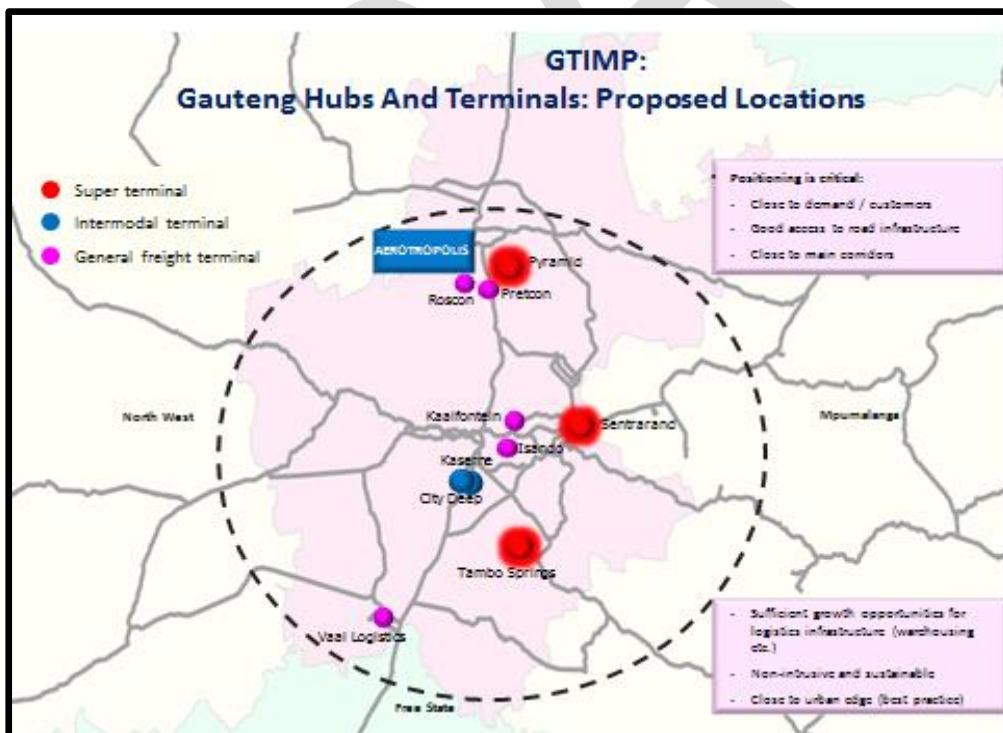


Figure 7.6: SIP 2: Proposed Gauteng Hubs and Terminals



Freight in the City of Tshwane: The primary freight generator includes the following:

- Heavy industrial areas (Mittal, PPC and Transnet workshops at Koedoespoort and Capital Park)
- Light industrial areas (small scale manufacturing and warehousing)
- Container terminal(s)
- Fuel tanks (Waltloo)
- Automotive manufactures
- Distribution centers, SAB, ABI Coke Cola and the fresh produce market

Most of the industries lie linear from West to East in the CBD. Rosslyn on the North West, Temba/ Babelegi on the far North and Centurion on the South are located close to the N1 and N4 freeway network.

The area where freight is generated has a direct impact on the flow of traffic and could contribute to congestion during peak hours. The following road freight generating areas are further assessed to understand the role and functionality of each, they are as follows:

- Pretcon in the Capital Park area;
- Roscon in Rosslyn;
- Rosslyn automotive cluster;
- Waltloo;
- Pretoria West.

Rosslyn can be seen as the inland automotive hub in South Africa where you can find the following functionalities:

- BMW and Nissan motor manufacturers;
- Private container terminals located close to manufactures. The cargo in these containers is directly related to the industry and includes vehicle parts, manufacturing components, chemicals and upholstery;
- Utilize road transport extensively;
- Rail access to the motor manufacturers and terminals through the metro network;
- Limited rail capacity for export vehicles;
- The automotive city provides upmarket offices and conference facilities;
- Samcor (Ford and Mazda) are located in Waltloo and have the same functionality.

The last key freight generator is the fuel tank farm in Waltloo. The facility is owned by private operators like, BP, SASOL and Total. Transnet supply fuel through the fuel pipeline from Durban, to the facility. The facility supply fuel to Pretoria CBD and neighbouring regions which include Mpumalanga, Polokwane and North West. The fuel tank facility is located in an environmental sensitive area, close to other industries. Tanks are not filled to capacity due to safety risk. Some of the tanks will

reach the end of their life cycle in the next to 10 to 15 years. Distribution fuel domestically and to the industry becomes a challenge during peak hour operation. Access to and from N1 and N4 are through residential areas, and therefore this increase the level of risk for incidents.

In summary each of the above freight generating facilities have the following constraints:

- Limited capacity to expand;
- Located in the CBD and in or close to residential areas;
- Limited road access
- Limited rail access;
- Distribution through the CBD during peak hours;

In most instances the facilities are old and will reach the end of its life cycle within the next few years. The main road freight routes can be divided into the following corridors:

- N1 to Polokwane and SADC;
- N4 West to North West and Botswana;
- N4 East to Mpumalanga and Maputo;
- N1, and R21 going South to the rest of Gauteng and coast;
- N14 to Krugersdorp and Cape provinces.

Secondary roads supporting the main roads and provide alternative options to the tolled roads are as follows:

- R101 to Warmbad and Johannesburg;
- R104 to Mpumalanga and R104 and old N4 to North West;
- R573 to Moloto; and
- R55 to Johannesburg

The N1 and R21 carry the most total heavy vehicles and long heavy vehicles. Copper, cobalt, cotton and other products from SADC are transported on N1 through the CBD to the R21 to City Deep or the Port of Durban.

The Pyramid rail yard is one of the main freight hubs in the rail network linking the 25 kV network from Thabazimbi and Polokwane to the 3 kV network to Pretoria CBD, Mpumalanga and Sentrarand. The Pyramid yard can accommodate 100 wagon trains destined for the export market.

Currently, rail access to the Rosslyn industrial area is through the PRASA/metro line. Ideally all rail freight should be moved to the freight network. A link could be provided from the freight network into the Rosslyn area.

The highest extent of overloading occurred on the R573 (Moloto Road, North-East of Pretoria), with approximately 30 % of heavy vehicles overloaded in the North-bound direction and 15 % in the South-bound direction, based on the data for the third quarter in 2008. The R25 south-bound, which links Bronkhorstspuit with the East Rand, is another road with a high extent of overloading of approximately 17 %, based on data for the third quarter of 200

Further weighbridges exists in Centurion, Waltloo and Akasia test ground but are mainly used to classify vehicles or test road worthiness.

Pretoria experiences a number of constraints from a freight logistics perspective such as inefficiencies in the transport system, overloading and supply chain constraints. These constraints can be limited through freight and logistics strategy and the implementations of logistics infrastructure.

The following key principles and departure points are considering in developing the freight strategy for Pretoria, namely:

- Identify freight growth nodes;
- Decrease the number of heavy freight vehicles in the CBD;
- Align with Gauteng integrated transport strategies and freight strategies;
- Establish an Light Industrial Hub in the Pyramid precinct to unlock economic growth in Pretoria and to lower logistic costs of freight and labour inputs;
- Align freight intermodal facilities with Transnet's Container Strategy for Gauteng and Durban port developments;
- Provide supporting infrastructure to freight intermodal facilities;
- Provide adequate overload control mechanisms at freight intermodal facilities;
- Provide adequate public transport to the planned freight intermodal facilities and associated developments around it;
- Provide adequate levels of safety and security.

SIP 7- Integrated urban space and public transport programme: This project aims to coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors.

Allocations are made for the implementation of the TRT route in the City of Tshwane 2014/2015 Capital Budget. This is a continuation from the previous financial year.

Table 7.2: TRT Projects 2014/2015

TRT PROJECTS 2014/2015
Construction of various Roads and Stormwater Systems in Tshwane , As and When required for a 3 year term - The Construction of a BRT Roadway on Nana Sita
Construction of BRT Infrastructure on Line 2A: CBD to Hatfield, Section 2A-2 (Kotze Street, Jorrisen Street and Lynnwood Road)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-1 (Paul Kruger Street from Pretorius to Venter Street)

TRT PROJECTS 2014/2015
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-2 (Venter Street to Louis Trichardt)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-3 (Louis Trichardt Street to Rainbow Junction)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-4 (Rainbow Junction to Rachel de Beer)
Construction of BRT Infrastructure on Line 1A: CBD to Rainbow Junction Section 1A-5 (Nana Sita to Scheiding Street)
Construction of BRT Infrastructure on Line 1A: Section 1A-6 Mansfield Railway Bridge
Construction of BRT Infrastructure on Line 1B: Wonderboom Station to Akasia
Construction of BRT Infrastructure on Line 1B: Britts Rd/Doreen Aven. To Kopanong Station
Construction of BRT Infrastructure on Line 2B: Hatfield to Menlyn (Lynnwood Road and Atterbury Road)
Construction of BRT Infrastructure on Line 2C: Menlyn to Denneboom Station
Construction of BRT Infrastructure: NMT Facilities
Construction of BRT Infrastructure: Stations
Construction of BRT Infrastructure on Line 2B: Menlyn Terminal
Construction of BRT Infrastructure: Rainbow Junction Intermodal Facility
Construction of BRT Infrastructure: Pretoria Station Intermodal Facility
Construction of BRT Infrastructure: Rainbow Junction Depot
Construction of BRT Infrastructure: Garstfontein (Pretorius Park) Depot
Construction of BRT Infrastructure: Belle Ombre Layover Facility
Construction of BRT Infrastructure: Kopanong Layover Facility
Construction of BRT Infrastructure: Akasia Layover Facility
Construction of BRT Infrastructure: Denneboom Layover Facility

Densification with the correct yields and housing typologies around the TRT route must be spatially ensured. This is an immediate a short term objective. TRT Trunk Routes will have stops at Soshanguve, Rosslyn, Akasia, Rainbow Junction, CBD, Hatfield, Menlyn and Mamelodi.

Conclusion

The City of Tshwane is committed to reversing the inefficient apartheid spatial form. The spatial restructuring elements as contained in this chapter will lead the city to become spatially efficient and productive. In line with the MSDF, the City will continue to attract public and private investment to areas where sustainable urban form can be realised together with economic and social prosperity.

8. CAPITAL INVESTMENT FRAMEWORK

Capital Budget

Budget guidelines relating to the compilation of the draft 2014/15 capital budget were compiled in consultation with the City Planning and Development Department and IDP Office of which departments used as a basis for planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

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

The compilation of the capital budget in terms of internal capacity (council funds) is based the application of sound financial management principles which were considered during the compilation of the 2014/15 MTREF in order to ensure a financially sound and funded budget is tabled. Taking this into consideration, the internal funding capacity for 2014/15, 2015/16 and 2016/17 financial years is R3,868 billion, R4,085 billion and R4,314 billion respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR) R123.5 million.
- Borrowings R1.2 billion.
- Grant funding: R2.5 billion.

All new projects were prioritised in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the CoT.

The following table indicates the 2014/15 Medium-term Capital Budget per funding source:

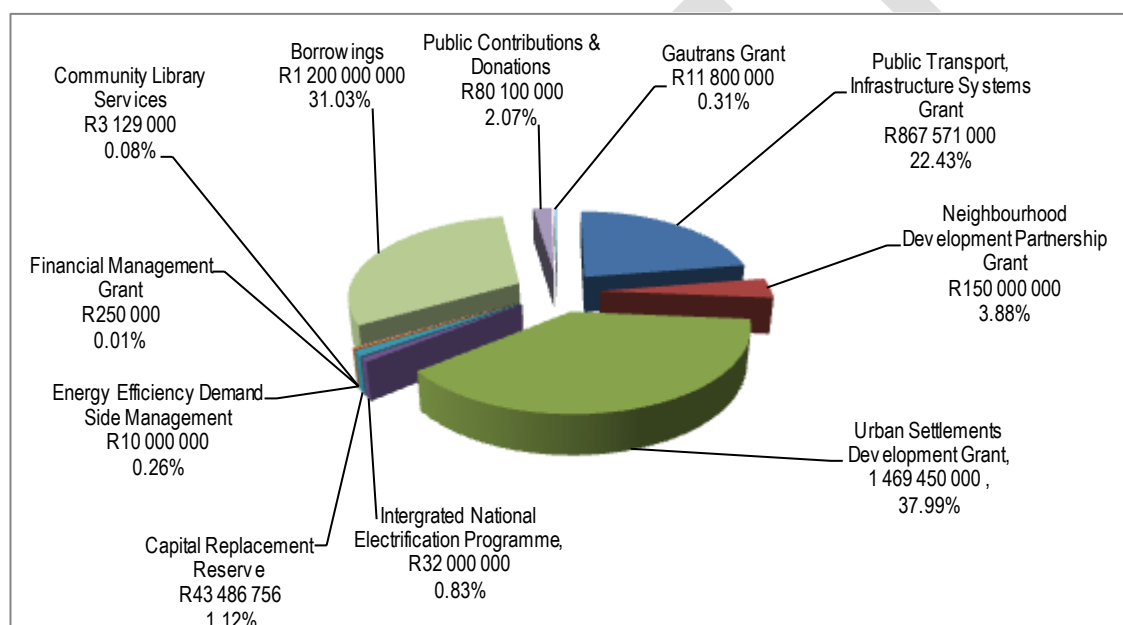
Table 8.1: Capex Budget per Funding Source

Funding Source Description	Draft Budget 2014/15 R'000	%	Draft Budget Year +1 2015/16	%	Draft Budget Year +2 2016/17	%
Council Funding	-	0.00%	308 000 000	7.54%	429 300 000	9.95%
PTIS- Public Transport, Infrastructure Systems Grant	867 571 000	22.43%	800 000 000	19.58%	812 300 000	18.83%
NDPG- Neighbourhood Development Partnership Grant	150 000 000	3.88%	80 739 000	1.98%	84 883 000	1.97%
USDG - Urban Settlements Development Grant	1 469 450 000	37.99%	1 521 361 000	37.24%	1 601 993 000	37.13%
INEP- Integrated National Electrification Programme	32 000 000	0.83%	30 000 000	0.73%	40 000 000	0.93%
CRR- Capital Replacement Reserve	43 486 756	1.12%	46 400 000	1.14%	46 510 000	1.08%
EEDSM- Energy Efficiency Demand	10 000 000	0.26%	10 000	0.24%	15 000 000	0.35%

Funding Source Description	Draft Budget 2014/15 R'000	%	Draft Budget Year +1 2015/16	%	Draft Budget Year +2 2016/17	%
Side Management			000			
FMG - Financial Management Grant	250 000	0.01%	-	0.00%	-	0.00%
CLS - Community Library Services	3 129 000	0.08%	5 000 000	0.12%	5 000 000	0.12%
Borrowings	1 200 000 000	31.03%	1 200 000 000	29.38%	1 200 000 000	27.81%
Public Contributions & Donations	80 100 000	2.07%	83 500 000	2.04%	79 500 000	1.84%
Gautrans Grant	11 800 000	0.31%	-	0.00%		0.00%
Grand Total	3 867 786 756	100.00%	4 085 000 000	100.00%	4 314 486 000	100.00%

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

Figure 8.1: Capex Budget per Funding Source



The following with regard to conditional grants should be noted:

Urban Settlements Development Grant (USDG)

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1.47 billion, R1.52 billion and R1.60 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively.

Public Transport, Infrastructure and Systems Grant

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The

gazetted allocations amount to R867.5 million, R800.0 million and R812.3 million in the 2013/14, 2014/15 and 2015/16 financial years respectively.

Neighbourhood Development Partnership Grant

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. R150.0 million, R80.7 million and R84.9 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R32.0 million, R30.0 million and R40.0 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

Capital Budget per department (vote)

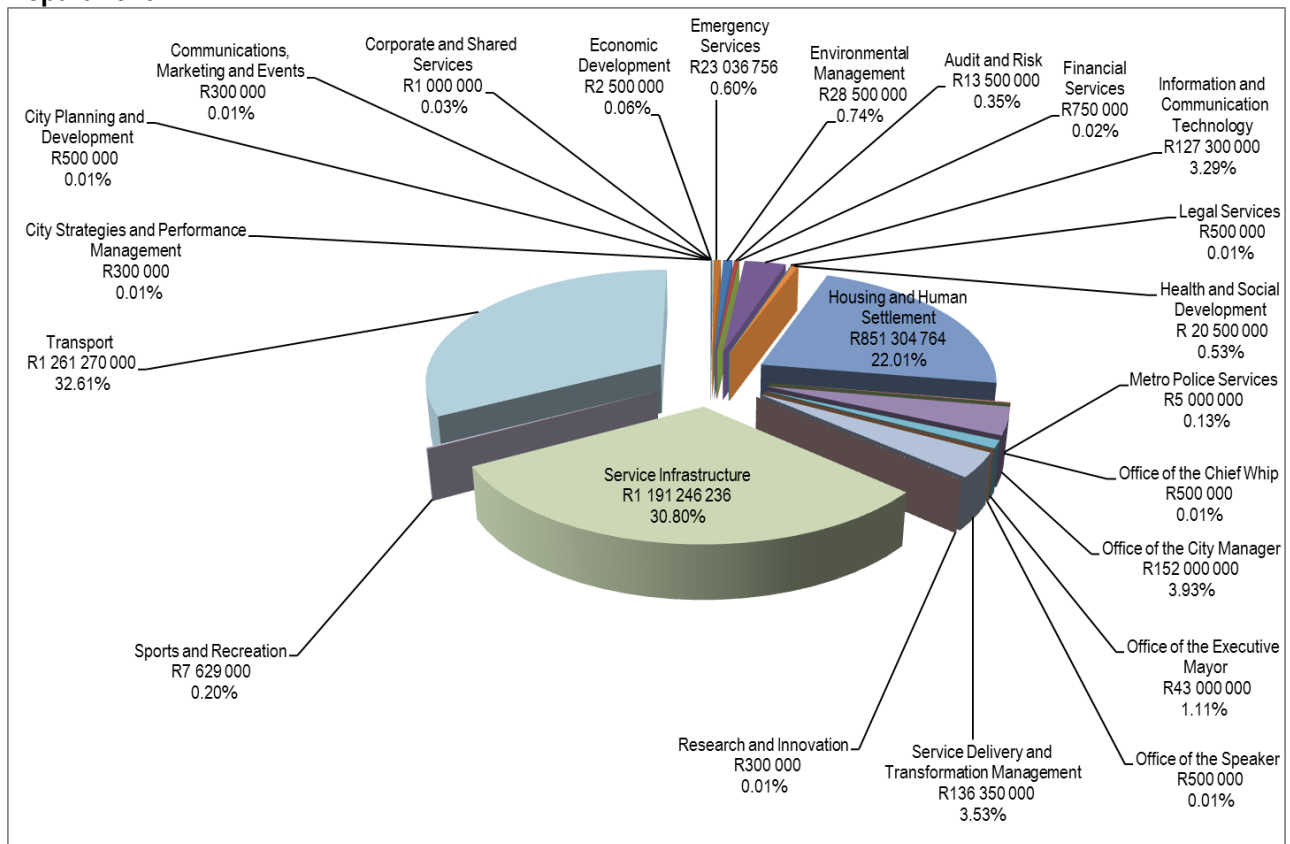
The following table indicates the 2014/15 Medium-term Capital Budget per Department:

Table 8.2: Capex Budget per Funding Department

Strategic Units - Implementing Departments	Draft Budget 2014/15	%	Draft Budget Year +1 2015/16	%	Draft Budget Year +2 2016/17	%
Environmental Management	59 100 000	1.53%	86 750 000	2.12%	88 750 000	2.06%
City Planning and Development	500 000	0.01%	1 200 000	0.03%	1 200 000	0.03%
Metro Police Services	5 000 000	0.13%	13 550 000	0.33%	13 860 000	0.32%
Corporate & Shared Services	128 800 000	3.33%	127 000 000	3.11%	127 000 000	2.94%
Economic Development	2 500 000	0.06%	4 100 000	0.10%	4 100 000	0.10%
Emergency Services	23 036 756	0.60%	5 000 000	0.12%	5 000 000	0.12%
Financial Services	13 750 000	0.36%	18 500 000	0.45%	18 500 000	0.43%
Health and Social Development	30 500 000	0.79%	37 000 000	0.91%	40 000 000	0.93%
Housing and Human Settlement	901 304 764	23.30%	902 384 650	22.09%	973 016 650	22.55%
Office of the City Manager	201 150 000	5.20%	136 739 000	3.35%	100 683 000	2.33%
Public Works and Infrastructure Development	1 191 246 236	30.80%	1 015 400 000	24.86%	1 103 500 000	25.58%
Transport	1 261 270 000	32.61%	1 707 876 350	41.81%	1 809 376 350	41.94%
Sports and Recreation	49 629 000	1.28%	29 500 000	0.72%	29 500 000	0.68%
TOTAL CAPITAL BUDGET	3 867 786 756	100.00%	4 085 000 000	100.00%	4 314 486 000	100.00%

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

Figure 8.2: Capex Budget per Funding Department



The following table indicates the 2014/15 Capital Budget per Implementing Department. The Implementing Departments relate to departments responsible for the construction/execution of projects on behalf of the Service Delivery and Transformation Management Department (according to the new City of Tshwane structure and the starting of the phased approach towards regionalisation of the budget, where identified profit centres have been transferred to Service Delivery and Transformation Management Department). These departments as the implementing agents will therefore (during the construction phases) report monthly on the progress of implementation to the relevant Regional Executive Director, the City Manager and the Capex Committee.

The Service Delivery and Transformation Management Department will receive ownership of the projects once they have been completed and will then be responsible for all finance costs and depreciation associated with the projects.

Table 8.3: Capital Budget per Implementing Department

Implementing Departments	Service Delivery and Transformation Management	Departmental Budget	Total Budget
Environmental Management	30 600 000	28 500 000	59 100 000
Health and Social Development	10 000 000	20 500 000	30 500 000

Implementing Departments	Service Delivery and Transformation Management	Departmental Budget	Total Budget
Service Delivery and Transformation Management	3 750 000	-	3 750 000
Housing and Sustainable Human Settlement Development	50 000 000	851 304 764	901 304 764
Sports and Recreation	42 000 000	7 629 000	49 629 000
Total	136 350 000	907 933 764	1 044 283 764

The table above indicates the implementing departments' total capital allocation/responsibility.

In terms of the business planning process and the departmental clusters aligned to the strategic direction of the 5 year programme, the following table provides a breakdown of the capital budget per cluster. Other denotes those strategic units that report directly to the Accounting Officer and Executive Mayor and do not form part of the Clusters.

Table 8.4: Capital Budget per Administrative Cluster

Clusters	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Infrastructure and Planning Cluster	3 303 821 000	3 575 661 000	3 845 893 000
Strategy Development and Implementation Cluster	3 900 000	6 800 000	6 600 000
Operations Cluster	56 629 000	77 650 000	91 650 000
Other	503 436 756	424 889 000	370 343 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

Some of the main projects and key focus areas of the budget and IDP to be addressed in 2014/15 include amongst others:

Emergency Services:

- Completion of the Fire House in Heuweloord R20.0 million

Health and Social Development

- New Gazankulu clinic, R10.0 million
- Upgrade and extension of Zithobeni Clinic R10.0 million

Housing and Human Settlement

- Formalisation is an IDP and budget key focus area in the 2014/15 budget and the following amounts have been budgeted:
- Project Linked Housing - Water Provision R330.2 million
- Sewerage - Low Cost Housing 326.2 million
- Roads and Stormwater - Low Cost Housing R71.9 million
- Project Linked Housing – Acquisition of Land R109.3 million

Group Information and Communication Technology

- Roll out of free Wi-Fi with priority in previously disadvantaged areas, R53 million
- Disaster Recovery System Storage, R30.0 million
- E-Initiative supporting the Smart City, R30.0 million

Office of the City Manager

- Implementation of the Tsosoloso Programme funded from NDPG – R150 million:
 - Mabopane Taxi Rank R19.0 million
 - Saulsville Walkways R8.0 million
 - Hammanskraal Bridge R20.3 million
 - Seiso Streetscape R35.1 million
 - Atteridgeville Bridge R17.0 million
 - Hammanskraal Roads R40.0 million

Office of the Executive Mayor

- City Hall Renovations, R42.7 million

Service Delivery and Transformation Management

- Development of Parks and Traffic Islands (Backlog & New), R20.0 million
- Saulsville Hostel R25.0 million
- Mamelodi Hostel R25.0 million
- Completion of Cullinan Library Park R20.0 million
- Greening of Sportsfields R22.0 million
- Roll out of Bulk, 240 litre and 1000 litre containers in Region 7

It should be noted that these projects will be implemented by the other relevant departments (implementing departments) on behalf of the regions.

Service Infrastructure

- Rooiwal Power Station Refurbishment, R8.0 million
- Reservoir Extensions, R57.5 million
- New Bulk Infrastructure, R130.0 million
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure, R59.9 million
- Refurbishment of Water Networks and Backlog Eradication, R177.5 million
- Tshwane Public Lighting Program, R40.0 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities, R195.9 million
- Electricity for All, R292.0 million
- Replacement of Worn Out Network Pipes, R20.4 million

- Roll out of prepaid electricity meters R25.0 million

Transport

- Doubling of Simon Vermooten, R136.0 million
- Internal Roads: Northern Areas, R191.2 million
- Collector road backlogs – Mamelodi, R17.5 million
- BRT - Transport Infrastructure, R731. 5 million
- Flooding backlogs: Networks and Drainage canals, R139.1 million

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

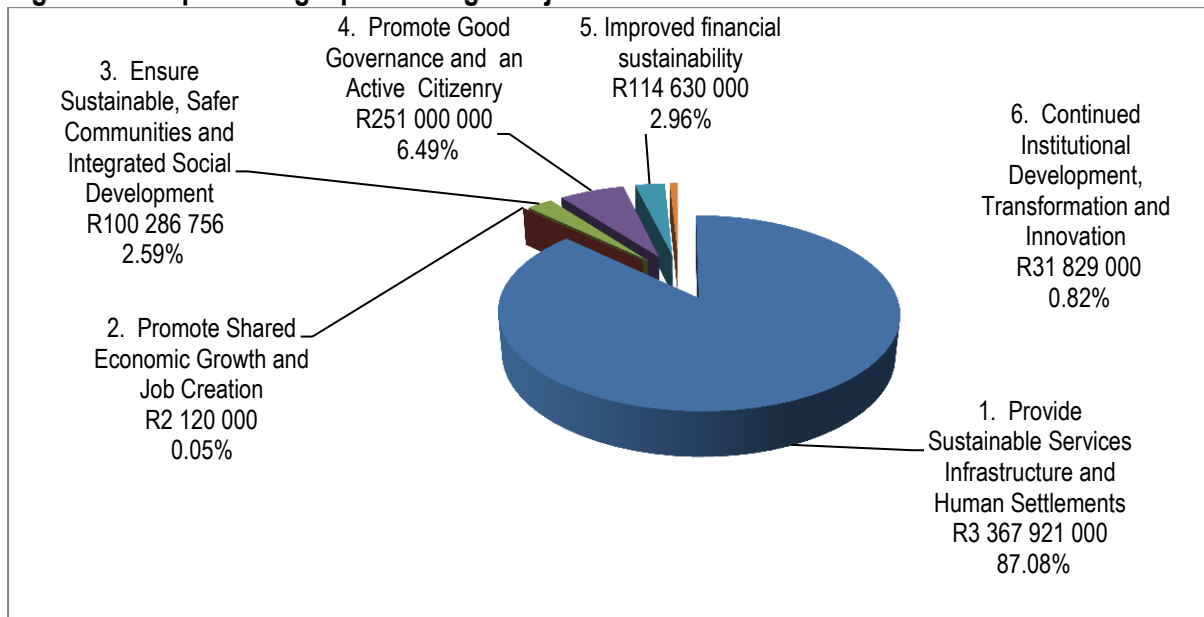
Table 8.5: Capital Budget per Strategic Objectives

Description	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
1. Provide Sustainable Services Infrastructure and Human Settlements	3 367 921 000	3 647 261 000	3 907 493 000
2. Promote Shared Economic Growth and Job Creation	2 120 000	3 600 000	3 600 000
3. Ensure Sustainable, Safer Communities and Integrated Social Development	100 286 756	75 150 000	79 150 000
4. Promote Good Governance and an Active Citizenry	251 000 000	221 739 000	185 883 000
5. Improved financial sustainability	114 630 000	107 500 000	108 500 000
6. Continued Institutional Development, Transformation and Innovation	31 829 000	29 750 000	29 860 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

In view of the above it is evident that a large portion of the capital budget has been allocated towards strategic objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2014/15 MTREF.

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

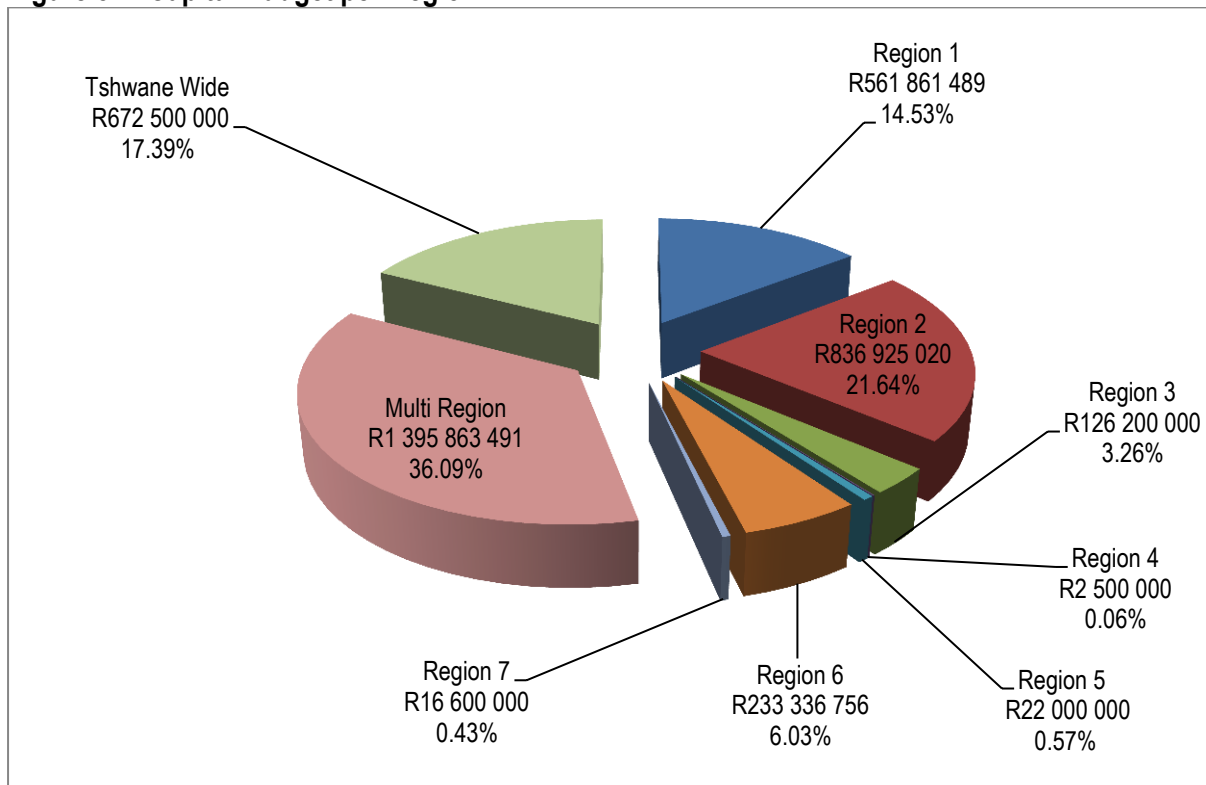
The above table is graphically illustrated as follows:

Figure 8.3: Capital Budget per Strategic Objectives

The following table and graph indicate the amount of budgeted capital expenditure per region:

Table 8.6: Capital Budget per Region

Region	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
Region 1	561 861 489	952 305 900	1 013 229 521
Region 2	836 925 020	852 075 520	957 464 906
Region 3	126 200 000	153 900 000	90 986 350
Region 4	2 500 000	3 500 000	26 000 000
Region 5	22 000 000	22 500 000	16 500 000
Region 6	233 336 756	115 300 000	126 000 000
Region 7	16 600 000	25 200 000	15 200 000
Multi Region	1 395 863 491	1 271 979 535	1 398 822 223
Tshwane Wide	672 500 000	688 239 045	670 283 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

Figure 8.4: Capital Budget per Region

Tshwane wide projects are those projects that benefit the City as a whole and also include all institutional projects that ensure that the City is in a position to deliver on its mandate i.e. IT related projects, provision of equipment and machinery etc.

Asset Management

This table brings together the core financial elements of asset management and summarises the capital programme in terms of new assets and the renewal of existing assets.

The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

Table 8.7: Renewal and New Capex Budget Split

	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
New	1 663 685 756	2 008 126 395	2 072 336 350
Renewal	2 204 101 000	2 076 873 605	2 242 149 650
Total Capital Budget	3 867 786 756	4 085 000 000	4 314 486 000

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 56.99%, 50.84% and 51.97% of the budget has been allocated for the renewal of existing assets in the 2014/15, 2015/16 and 2016/17 financial years respectively.

Categorisation of the Capital Budget in terms of the Capital Investment Framework (CIF) Programmes

The CIF is a planning tool that seeks to realise the strategic intent of the city by guiding the budget process (spatially based programmes) on a centralised platform, it is an integration tool for facilitating coordinated and aligned implementation of various sector plans formulated on the MSDF basis (integration of departmental programmes). It further guides and informs investment and prioritisation and capital expenditure with a spatial vision as outlined in the MSDF.

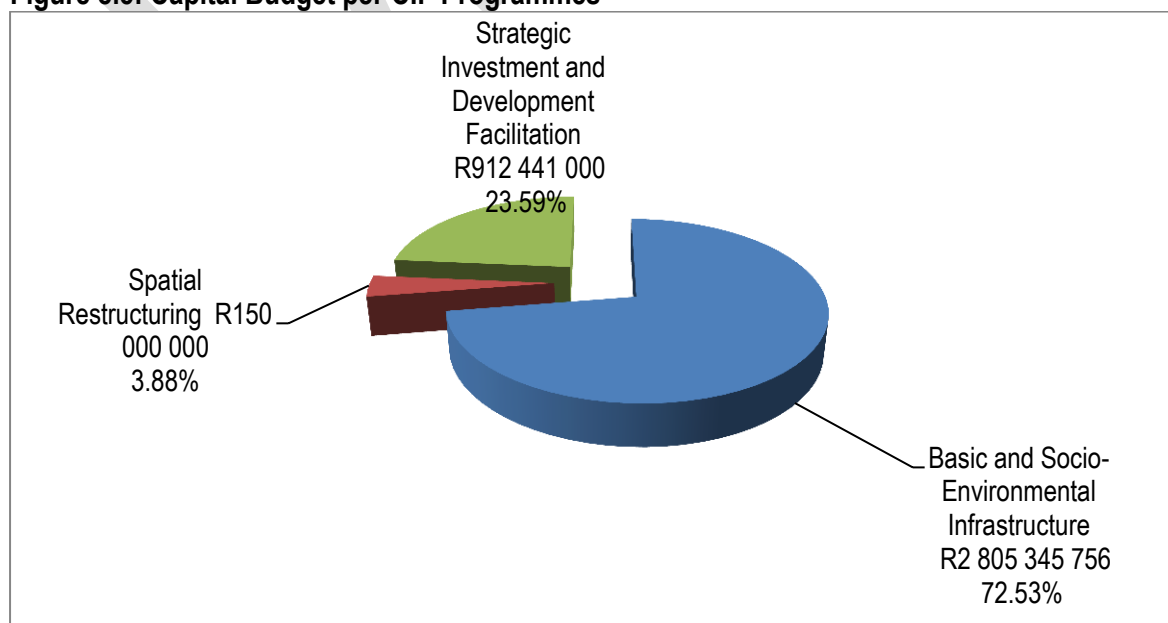
The following table indicates the 2014/15 Medium-term Capital Budget per CIF programme:

Table 8.8: Capital Budget per CIF Programmes

Categorisation in terms of the CIF Programmes	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
Basic and Socio-Environmental Infrastructure	2 805 345 756	3 177 611 000	3 374 553 000
Spatial Restructuring	150 000 000	80 739 000	84 883 000
Strategic Investment and Development Facilitation	912 441 000	826 650 000	855 050 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

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

Figure 8.5: Capital Budget per CIF Programmes



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Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	712449	-	8,000,000	8,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Audit and Risk	Insurance replacements (CTMM Contribution)	712449	8,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Audit and Risk	Insurance replacements	712450	-	5,000,000	5,000,000	58	Tshwane Wide	58	Renewal
Audit and Risk	Insurance replacements	712450	5,000,000	-	-	58	Tshwane Wide	58	Renewal
Audit and Risk	Capital Funded from Operating	712923	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			13,500,000	13,500,000	13,500,000				
City Planning and Development	Capital Funded from Operating	712751	500,000	1,200,000	1,200,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			500,000	1,200,000	1,200,000				
City Strategies and Performance Management	Capital Funded from Operating	712929	300,000	500,000	300,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			300,000	500,000	300,000				
Communications, Marketing and Events	Capital Funded from Operating	712928	300,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			300,000	500,000	500,000				
Corporate and Shared Services	Purchase of Vehicles	710869	-	30,000,000	30,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Capital Funded from Operating	712753	1,000,000	1,000,000	1,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			1,000,000	31,000,000	31,000,000				
Economic Development	Capital Funded from Operating	712754	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	-	1,600,000	1,600,000	102	Region 7	102	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	1,000,000	-	-	102	Region 7	102	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	1,000,000			61	Region 3	61	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	-	2,000,000	2,000,000	61	Region 3	61	New
Total			2,500,000	4,100,000	4,100,000				
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	20,000,000			70	Region 4	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Emergency Services	Renovation & Upgrading Of Facilities	711455	-	2,000,000	2,000,000	Tshwane wide	Tshwane Wide	Tshwane wide	Renewal
Emergency Services	Capital Funded from Operating	712765	3,036,756	3,000,000	3,000,000	43	Region 6	43	New
Total			23,036,756	5,000,000	5,000,000				

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Environmental Management	Upgrading And Extension Of Facilities	710276	5,000,000	15,000,000	15,000,000	60	Region 3	60	Renewal
Environmental Management	Reparation To & Resurfacing Of Roads	710420	250,000	650,000	650,000	60	Region 3	60	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	-	2,000,000	2,000,000	1-99	Multi Region	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	1,000,000	-	-	1-99	Multi Region	1-99	Renewal
Environmental Management	Bulk Containers	712090	-	5,000,000	5,000,000	1-99	Multi Region	1-99	Renewal
Environmental Management	240 Litre Containers	712092	-	5,000,000	5,000,000	1-99	Multi Region	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	-	4,000,000	4,000,000	1-99	Multi Region	1-99	Renewal
Environmental Management	Swivel Bins	712094	-	3,500,000	3,500,000	1-99	Multi Region	1-99	Renewal
Environmental Management	Upgrading and Extension of Office Blocks	712585	3,130,000	2,000,000	2,000,000	60	Region 3	60	New
Environmental Management	Capital Funded from Operating	712750	500,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Environmental Management	Retrofit of Municipal Buildings	712807	-	3,000,000	4,000,000	1-99	Multi Region	1-99	New
Environmental Management	Specialised Vehicles - Market	712827	120,000	-	-	60	Region 3	60	New
Environmental Management	Upgrading of the market trading system	712868	3,500,000	1,000,000	1,000,000	60	Region 3	60	New
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	5,000,000	-	-	54,59,69,91,46, 102,90,1,3,62,6 6,69,5,6,2,34,7 4,50,92,56,54,5 0,55,61,43,9,86 ,103	Tshwane Wide	Tshwane Wide	New
Environmental Management	Enhance access control at the City's landfill sites	712964	10,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			28,500,000	41,150,000	42,150,000				
Financial Services	Buildings & Equipment (security at the stores)	712444	-	5,000,000	5,000,000	Tshwane Wide	Region 3	58	Renewal
Financial Services	Capital Funded from Operating	712755	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Financial Services	Capital Funded from Operating	712755	250,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			750,000	5,500,000	5,500,000				
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	2,000,000	5,000,000	15,000,000	28, 48	Region 6	48	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Health and Social Development	Multipurpose Development Centres	712681	500,000	5,000,000	15,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	6,000,000	5,000,000	8,000,000	6, 18, 23, 28, 38, 51, 62, 63	Multi Region	6, 18, 23, 28, 38, 51, 62, 63	New
Health and Social Development	Capital Funded from Operating	712756	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			9,000,000	15,500,000	38,500,000				
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	330,269,592	263,525,900	278,245,788	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	326,272,683	304,529,200	304,529,200	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	71,915,450	109,243,900	135,918,635	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Region 1	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	109,347,039	161,585,650	200,823,027	37	Region 1	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	711489	13,000,000	13,000,000	13,000,000	9, 12, 22, 24	Region 1	9, 12, 22, 24	Renewal
Housing and Human Settlement	Capital Funded from Operating	712757	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			851,304,764	852,384,650	933,016,650				
Information and Communication Technology	One Integrated Transaction Processing System	710213	14,300,000	35,000,000	35,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	E-Initiative Supporting the Smart City	712554	30,000,000	6,000,000	6,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Information and Communication Technology	Disaster Recovery System Storage	712950	30,000,000	54,500,000	54,500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Information and Communication Technology	WI-FI	712961	53,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			127,300,000	95,500,000	95,500,000				
Legal Services	Capital Funded from Operating	712924	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			500,000	500,000	500,000				
Metro Police Services	Purchasing of policing equipment	712500	-	5,000,000	5,000,000	58	Region 3	58	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	-	5,000,000	5,000,000	60	Region 3	Tshwane wide	Renewal
Metro Police Services	Capital Funded from Operating	712752	5,000,000	3,550,000	3,860,000	60	Region 3	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Total			5,000,000	13,550,000	13,860,000				
Office of the Chief Whip	Capital Funded from Operating	712931	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			500,000	500,000	500,000				
Office of the City Manager	Implementation of Tsosoloso Programme	712533	150,000,000	80,739,000	84,883,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Office of the City Manager	Capital Funded from Operating	712758	500,000	500,000	500,000	80	Region 3	80	New
Office of the City Manager	Capital Funded from Operating	712932	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712933	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712934	500,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			152,000,000	82,739,000	86,883,000				
Office of the Executive Mayor	Capital Funded from Operating	712930	300,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Office of the Executive Mayor	City Hall Renovations	712960	42,700,000	50,000,000	10,000,000	60	Region 3	60	Renewal
Total			43,000,000	50,500,000	10,500,000				
Office of the Speaker	Capital Funded from Operating	712772	500,000	500,000	500,000	2, 43, 60	Multi Region	Tshwane Wide	New
Total			500,000	500,000	500,000				
Research and Innovation	Capital Funded from Operating	712927	300,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			300,000	500,000	500,000				
Service Delivery and Transformation Management	New Gazankulu clinic	710204	10,000,000	10,000,000	-	68, 71	Region 3	68, 71	New
Service Delivery and Transformation Management	Development of Parks and Traffic Islands (Backlog & New)	710348	20,000,000	35,000,000	36,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	25,000,000	25,000,000	20,000,000	63	Region 3	63	Renewal
Service Delivery and Transformation Management	Redevelopment Of Hostels: Mamelodi	711713	25,000,000	25,000,000	20,000,000	38, 67	Region 6	38, 67	Renewal
Service Delivery and Transformation Management	Upgrade and extension of Zithobeni Clinic	712683	10,000,000	10,000,000	-	102	Region 7	102	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Service Delivery and Transformation Management	Replacement of Rayton Clinic	712684	500,000	500,000	500,000	100	Region 5	100	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	-	1,000,000	1,000,000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	1,000,000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712809	5,000,000	-	-	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	Region 1	88, 89, 90, 94	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	-	4,000,000	4,000,000	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Bulk Containers Metsweding	712830	1,300,000			101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	-	2,200,000	2,200,000	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	4,300,000			101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	1000 Litre Containers Metsweding	712832	-	2,200,000	2,200,000	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Swivel Bins Metsweding	712833	-	2,200,000	2,200,000	101, 102, 103, 104, 105	Region 7	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Capital Funded from Operating	712926	3,750,000	500,000	500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Delivery and Transformation Management	Cullinan Library Park	712936	20,000,000	-	-	100	Region 5	100	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Service Delivery and Transformation Management	Mechanical Sweepers	712938				Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Delivery and Transformation Management	Greening Sportsfields	712941	22,000,000	20,000,000	20,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			147,850,000	137,600,000	108,600,000				
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	4,000,000	4,500,000	6,500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	3,500,000	4,000,000	4,000,000	1 - 76	Tshwane Wide	1 - 76	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	2,171,429	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	-	-	2,400,000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	5,000,000	1,000,000	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	-	1,400,000	3,000,000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	3,000,000	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	-	857,098	3,000,000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	3,000,000	1,971,429	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	-	-	26,028,570	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	5,071,429	20,000,000	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	15,428,571	6,028,571	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	10,000,000	10,000,000	-	3, 4, 56, 58, 60, 80, 81, 92	Region 3	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	-	-	4,500,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	8,500,000	4,500,000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electricity for All	710178	260,000,000	38,079,580	40,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	32,000,000	30,000,000	40,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	-	24,920,420	31,755,000	12, 15, 16, 17, 20, 21, 24, 32,	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35,	Renewal

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
						33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75		40, 43, 44, 45, 47, 48, 49, 71, 74, 75	
Service Infrastructure	Electricity for All	710178	-	-	57,744,500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	-	-	16,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	10,000,000	15,000,000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	-	6,601,006	3,000,000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	44,000,000	-	2,000,000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	151,992,062	203,121,431	208,094,153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Strengthening 11kV Cable network	710480	15,000,000	15,000,000	22,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	710481	15,000,000	15,000,000	22,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	-	5,000,000	5,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	4,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	25,000,000	10,000,000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	15,000,000	30,000,000	30,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878				8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	177,546,236	101,920,420	108,000,000	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	36,509	66,500,000	104,189,918	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	59,500,000	20,000,000	24,000,000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Multi Region	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Replacement Of Sewers	711404	-	-	816,430	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Replacement Of Sewers	711404	-	-	3,971,429	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	4,000,000	4,000,000	4,000,000	1-98	Multi Region	1-98	Renewal
Service Infrastructure	Network Control System Extension	711706	10,000,000	12,000,000	11,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Pre-paid Electricity Meters	711862	25,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement of Obsolete And non-functional Equipment	712006	-	10,000,000	10,000,000	1, 29, 34, 52, 54, 60, 65, 69, 70	Tshwane Wide	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non-functional Equipment	712006	2,500,000	-	-	1, 29, 34, 52, 54, 60, 65, 69, 70	Tshwane Wide	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	16,500,000	15,000,000	6,000,000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	41, 42, 43, 44, 45, 46, 47	Renewal
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712123	2,500,000	15,000,000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Region 1	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	-	-	500,000	42, 45, 47, 65, 69, 101	Multi Region	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	130,000,000	148,378,569	130,000,000	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	-	21,621,476	-	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Connections	712483	-	10,000,000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	New Connections	712483	20,000,000	27,000,000	29,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electrification of Winterveld	712492	15,000,000	30,000,000	60,000,000	9, 12, 24	Region 1	9, 12, 24	Renewal
Service Infrastructure	Reservoir Extensions	712534	57,500,000	45,000,000	43,000,000	4, 5, 8, 22, 41, 42, 47, 50, 65	Multi Region	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Energy Efficiency and Demand Side Management	712688	10,000,000	10,000,000	15,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Capital Funded from Operating	712759	3,000,000	3,000,000	3,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	-	2,000,000	2,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	1,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	8,000,000	2,000,000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	2,500,000	-	-	61, 66	Region 4	61, 66	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	5,000,000	5,000,000	5,000,000	1-92	Multi Region	1-92	New
Service Infrastructure	Bulk Sewer Supply- Franspoort	712876	1,500,000	-	-	99	Region 5	99	New
Service Infrastructure	Substation Peripheral Equipment Programme	712906	-	15,000,000	12,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Substation Peripheral Equipment Programme	712906	6,000,000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Electricity vending infrastructure	712908	2,500,000	5,000,000	5,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Total			1,191,246,236	1,015,400,000	1,103,500,000				
Sports and Recreation	Capital Funded from Operating	712773	4,500,000	4,500,000	4,500,000	2, 3, 43, 60	Multi Region	Tshwane Wide	New
Sports and Recreation	Capital Funded from Operating	712773	3,129,000	5,000,000	5,000,000	2, 3, 43, 60	Multi Region	Tshwane Wide	New
Total			7,629,000	9,500,000	9,500,000				
Transport	Contributions: Services For Township Development	710115	-	20,000,000	15,300,000	2, 4, 5, 40, 47, 50, 59, 65	Region 2	5, 50	New
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	-	20,000,000	20,000,000	1, 42	Multi Region	1, 42	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	-	1,000,000	1,000,000	59	Region 3	59	Renewal
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	-	1,000,000	4,000,000	9, 34	Region 2	9, 34	New
Transport	Major Stormwater System, Mamelodi X 8	710129	-	2,000,000	15,000,000	17	Region 6	17	New
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	-	20,000,000	20,000,000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Replacement Of Traffic Signs	710221	-	8,000,000	10,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Rehabilitation Of Bridges	710223	-	300,000	1,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	-	11,000,000	12,900,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Lights/Traffic Signal System	710395	3,000,000	11,000,000	11,000,000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Tshwane Wide	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal
Transport	Mateteng Main Transport Route, Stinkwater	710597	-	100,000	-	8, 9, 13, 14, 24, 25, 27, 95	Region 2	8, 13, 14, 95	Renewal
Transport	Shova Kalula Bicycle Project	710609	-	10,000,000	10,000,000	18, 23, 28, 48	Multi Region	18, 23, 28, 48	Renewal
Transport	Mabopane Station Modal Interchange	710657	28,000,000	-	-	29	Region 1	29	Renewal
Transport	Rehabilitation Of Roads	710902	-	20,000,000	20,000,000	1, 3, 4, 5, 7, 20,	Multi Region	1, 3, 4, 5, 7, 20, 24,	Renewal

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
						24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75		29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	
Transport	Real Rover Road To Serapeng Road	710936	-	10,000,000	-	15, 18, 23, 40	Region 6	15, 18, 23, 40	Renewal
Transport	Block W - Stormwater Drainage	711164	-	10,000,000	17,500,000	25	Region 1	25	New
Transport	Block W - Stormwater Drainage	711164	-	1,000,000	-	25	Region 1	25	New
Transport	Stormwater Drainage Mahube Valley	711213	-	-	25,000,000	10, 17	Region 6	10, 17	New
Transport	Stormwater Drainage Mahube Valley	711213	-	5,000,000	-	10, 17	Region 6	10, 17	New
Transport	Magriet Monamodi Stormwater System	711262	-	5,000,000	-	73, 74	Region 2	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	-	-	10,000,000	73, 74	Region 2	74, 75	New
Transport	Major S/ Water Drainage System: Matenteng	711264	-	-	100,000	8, 95	Region 2	8, 95	New
Transport	Hartebeest Spruit: Canal Upgrading	711265	-	3,000,000	-	42, 56	Region 3	42, 56	New
Transport	Montana Spruit: Channel Improvements	711268	-	2,000,000	13,000,000	5	Region 2	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	-	15,000,000	15,000,000	74, 75	Region 2	74, 75	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	-	15,000,000	20,000,000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	-	15,000,000	30,000,000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Olievenhoutbosch Activity Spine	711325	-	-	1,000,000	64, 65	Region 4	64, 65	Renewal
Transport	Doubling Of Simon Vermooten	711800	136,000,000	25,000,000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Internal Roads: Northern Areas	711863	-	112,900,000	211,100,000	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	97,599,000	255,376,350	150,000,000	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	93,651,000	24,700,000	-	19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863				19, 20, 21, 22, 30, 31, 32	Region 1	19, 20, 21, 22, 30, 31, 32	New
Transport	Centurion Lake And Kaal Spruit	712217	-	3,000,000	20,000,000	57, 65, 69	Region 4	57, 65, 69	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219				8, 13, 95	Region 2	8, 13, 95	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	-	-	10,000,000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	-	5,000,000	-	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	26,000,000	115,000,000	100,000,000	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	73,349,000	-	-	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	-	15,000,000	15,000,000	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	-	25,000,000	25,000,000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	19,000,000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Traffic Flow Improvement at Intersections	712502	-	5,000,000	5,000,000	50	Region 2	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	-	-	5,000,000	75	Region 2	75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	-	300,000	-	75	Region 2	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	-	12,000,000	15,000,000	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	-	-	10,000,000	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	2,000,000	5,000,000	-	8, 13, 95	Region 2	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	-	5,000,000	10,000,000	8	Region 2	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	-	15,000,000	9,976,350	62, 63	Region 3	62, 63	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	-	-	5,000,000	62, 63	Region 3	62, 63	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	-	-	100,000	73	Region 2	73	New
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	18,000,000	15,000,000	15,000,000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	-	500,000	5,000,000	7, 48, 57, 61, 64, 65, 66, 69, 70	Region 4	7, 48, 57, 61, 64, 65, 66, 69, 70	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	-	-	20,000,000	73	Region 2	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	800,000	20,000,000	-	73	Region 2	73	New
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	-	10,000,000	10,000,000	8, 13, 95	Region 2	8, 13, 95	New

Strategic Units	Project Name	Project Number	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Regions	Benefit Ward	New or Renewal
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	-	100,000	7,000,000	10, 15, 16, 18, 40, 97, 99	Region 6	10, 15, 16, 18, 40, 97, 99	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	-	10,000,000	10,000,000	73, 75	Region 2	73, 75	New
Transport	Collector Road Backlogs: Mamelodi	712521	17,500,000	-	-	86	Region 6	86	New
Transport	Collector Road Backlogs: Atteridgeville	712522	-	100,000	5,000,000	62	Region 3	62	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	-	200,000	10,000,000	73, 74	Region 2	73, 74, 75, 99	Renewal
Transport	Upgrading of Maunde	712544	-	100,000	-	3, 51, 62, 68, 72	Region 3	3, 51, 62, 68, 72	Renewal
Transport	Giant Stadium: Buitekant Street	712545	-	-	100,000	20, 35	Region 1	20, 35	Renewal
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	731,571,000	775,000,000	812,300,000	Tshwane Wide	Multi Region	Tshwane Wide	New
Transport	Upgrading of Mabopane Roads (red soils)	712611	-	20,000,000	20,000,000	19, 20, 21, 22	Region 1	19, 20, 21, 22	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	-	100,000	5,000,000	6,23	Region 6	6,23	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	-	100,000	5,000,000	6,24	Region 6	6,24	New
Transport	Capital Funded from Operating	712760	3,000,000	3,000,000	3,000,000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	-	6,000,000	4,000,000	99,100	Region 5	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	712945	-	8,000,000	6,000,000	100	Region 5	100	Renewal
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	-	8,000,000	6,000,000	100	Region 5	100	Renewal
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	-	3,000,000	3,000,000	102	Region 7	102	Renewal
Transport	Upgrading of Garsfontein road	712956	11,800,000	-	-	46	Region 6	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
Total				1,261,270,000	1,707,876,350	1,809,376,350			
TOTAL CAPITAL BUDGET				3,867,786,756	4,085,000,000	4,314,486,000			

9. PERFORMANCE MANAGEMENT

Introduction

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

This chapter addresses the following areas:

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

Legislative environment governing performance management

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

- The Municipal Systems Act, (Act 32 of 2000) (MSA);
- The Municipal Planning and Performance Management Regulations, 2001 (MPPMR);
- The Municipal Finance Management Act, (Act 53 of 2003) (MFMA), and
- The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

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

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

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

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

In enhancing performance monitoring, measurement and review, the City has an internal audit committee who is responsible for auditing the results of performance measurements. In

addition, the City has a performance audit committee (JPAC) who considers the quarterly performance audit reports and reviews of the City's PMS to recommend improvements.

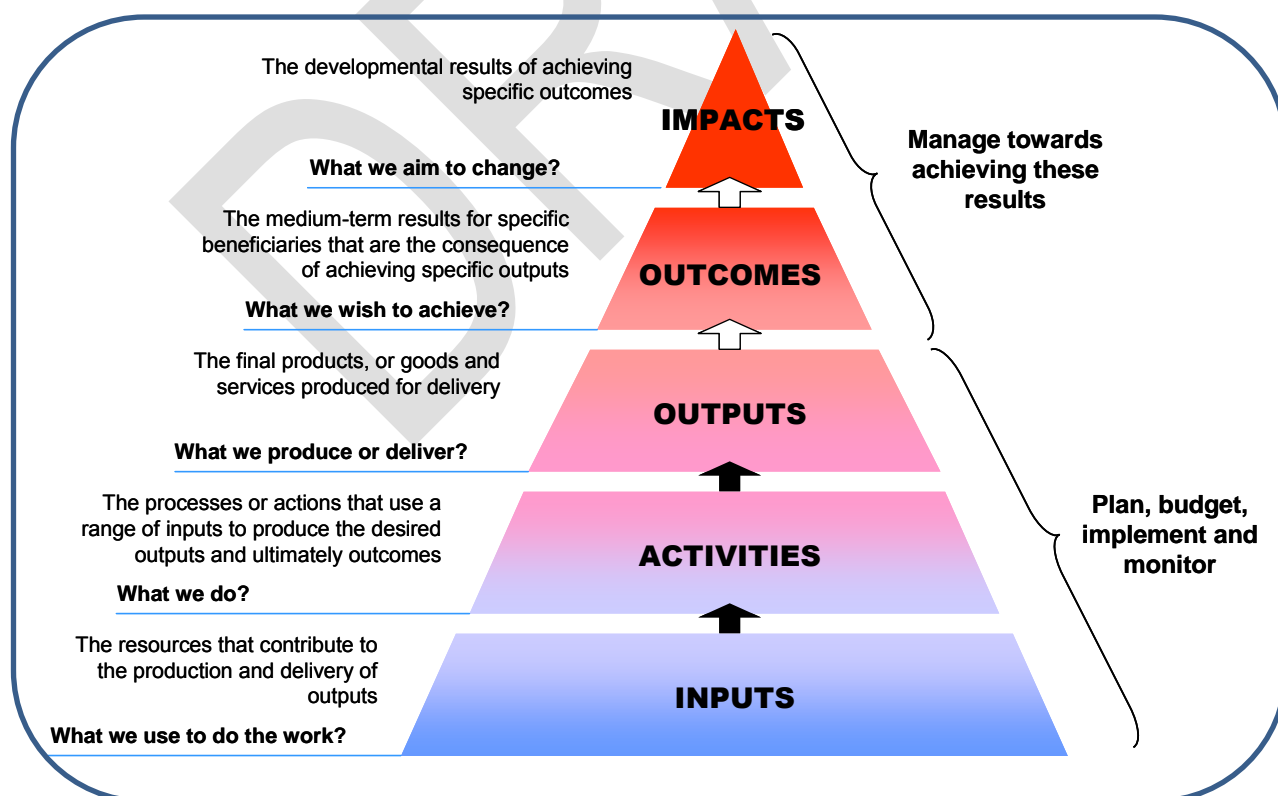
Municipal Finance Management Act, (Act 56 of 2003) (MFMA): As part of the reporting processes, in addition to quarterly reports, the City compiles midyear and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly Service Delivery and Budget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

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

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

The model of performance management

The City of Tshwane implements the 'Outcomes Performance Management System' aligned with National governments approach to planning and performance management. The outcomes approach ensures that the City's plans are driven by strategic outcomes, and that resources are allocated accordingly. In other words, the outcomes approach forces alignment between inputs, outputs, outcomes and impacts, and enables measurement of efficiency, effectiveness, economy and equity. The diagram below illustrates the logic process of the outcomes approach.



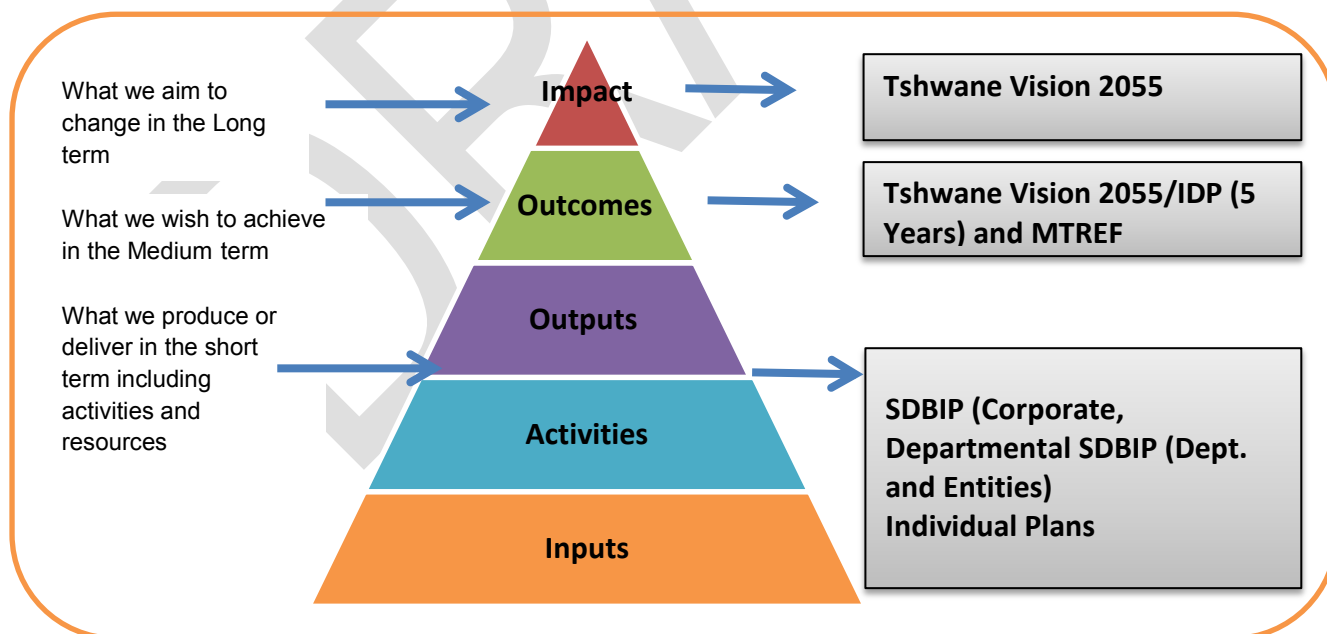
The City of Tshwane approved a long term strategy; i.e. Tshwane vision 2055 in August 2013. The Tshwane Vision 2055 sets out 6 outcomes that are aligned to the National Development Plan and that are to be achieved over 4 decades. The City is currently in the process of reviewing its performance management framework in order to ensure that the outcomes in Tshwane Vision 2055 are effectively planned for, monitored and reported on.

Plans and the alignment of targets and indicators

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

Of note are the following:

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



The effectiveness of the City's performance management system is dependent on the quality of the plans of the City. Therefore, the planning aspect of performance management processes in the City is focused on ensuring alignment between the hierarchy of plans listed above, through

the planned outcomes, outputs, targets and indicators, and ensuring that indicators are reliable, well defined, verifiable, cost effective, appropriate and relevant⁷, and that targets are specific, measurable, achievable, relevant and time-bound.

General Key Performance Indicators

General KPIs are defined in the Municipal Planning and Performance Regulations 2001. The general KPIs have been incorporated in the various levels of plans of the City, where possible and relevant. However, the following should be noted:

- Policy changes at the national and provincial spheres of government; and
- Continuous improvements and developments in the sphere of compulsory indicators for local government require a review of the general KPIs.

In addition, the City's approach to planning requires that projects planned in the SDBIP must achieve the planned targets in the SDBIP and the planned outcomes in the IDP. Further, that all indicators and targets at various levels of planning must be supported by concise systems descriptions⁸.

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

Monitoring and evaluation

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

The UNFPA, 2004 defines monitoring and evaluation as follows:

- **Monitoring** continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made toward achieving results (outputs, outcomes) through record keeping and regular reporting systems. Monitoring looks at both programme processes⁹ and changes in conditions of target groups and institutions brought about by programme activities. It also identifies strengths and

⁷ FMPP 2007

⁸ A description of the indicator detailed among others how it is measured, the source of information for reporting, the frequency of data collection and the means of verification.

weaknesses in a programme. The performance information generated from monitoring enhances learning from experience and improves decision-making.

- **Evaluation** is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities as well as information obtained from other sources (e.g., studies, research, in-depth interviews, focus group discussions, surveys etc.). The characteristic of monitoring and evaluation are discussed in the table below.

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

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

Monitoring, Reviewing and Reporting

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

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

Definition of three results

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

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

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

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

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

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

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

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

been achieved (effectiveness). Further refinement of this aspect of performance management, including how and when evaluation will further unfold will be addressed in the performance management framework that is currently being reviewed.

Auditing of Performance

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

AGSA Criteria

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

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

The City has established Operation Clean Audit Committees in order to ensure that matters raised by the Auditor General are addressed, and to prevent further audit findings. The technical OPCA (operational clean audit) committee meets every two weeks to track and monitor audit related matters on both the annual financial statements and the audit of predetermined objectives.

Audit reports are submitted to the Audit and Performance Committee and to Council. Further, the audited quarterly performance reports, the annual report and the annual financial statements are submitted to the Audit and Performance Committee and to Council.

Council may refer reports to the Municipal Public Accounts Committee (MPAC) for oversight. Further refinement of this aspect of performance management will take place through the review of the performance management framework of the City that is currently underway.

Tools for performance management

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

Roles and responsibilities for performance management

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

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

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

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

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

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

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

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

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

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

Towards an Improved Performance Monitoring and Evaluation

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

Tshwane Vision 2055 as approved by Council has outlined the key outcomes for the long term with specific actions for implementation during the Four Decades leading up to 2055. Against this, monitoring and evaluation of the long term plans need to be an inherent part of improvements and accounting processes of the City. To do this, the City is currently developing a Performance Management Framework which is aimed at ensuring the above and to assign distinct roles and responsibilities in the monitoring and evaluation process. The Framework will further align the organisational and individual performance.

City of Tshwane Draft Performance Scorecard for 2014/15

This section outlines the key indicators and targets for the 2014/15 financial year. These serve as a performance contract of the City for the remainder of the Council term. The indicators and targets outlined below should be read together with the draft SDBIP for 2014/15. The link between the sets of plans is highlighted in the table below.

Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management		
Outcome	IDP Indicator	SDBIP Indicator
Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water	Nr of hh provided with a full serviced water metered connection (Backlog eradication in Formalised areas)
	% of households with access to solid waste removal services in formalised areas	Nr of households with access to weekly kerbside removal (240l & 85l)
	% of households with access to sanitation	Nr of hh provided with a sanitation service
	% of households with access to electricity	Nr of electricity connections provided in formalised areas (including ESKOM areas) Nr of completed houses electrified to eradicate backlogs (EFA) including ESKOM areas (formal infill and informal)
Reducing demand in services relying on natural resources	% non-revenue water (NRW)	% reduction in non-revenue water (NRW)
	% Non-revenue energy (NRE)	% of reduction in unaccounted for electricity (Annual Target)
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
	Nr of Trunk Stations provided	Nr of Trunk Stations provided
	Nr of TRT Depots or Layovers provided	Nr of TRT Depots or Layovers provided
	Nr of Feeder Stops provided	Nr of Feeder Stops provided
	Km of NMT Facilities provided	Km of NMT Facilities provided
	% of required municipal storm water drainage network provided	Total length of stormwater drainage system in the proclaimed areas provided to the full level of service (km)
	% of roads provided to the required standard (km)	Km of roads developed to the required standards
Upgrading of informal settlements	% of hh in Informal settlements with access to basic services	Nr of hh in informal settlements receiving any of the basic rudimentary services (water, sanitation and waste removal)
		Nr of informal settlements formalised
Incremental approach towards sustainable settlements	% of informal households that benefited from formalisation	Nr of informal hh that benefited from formalization
Diversification of city facilitated housing typologies)	Nr of Community Residential Units developed	Nr of Community Residential Units developed

Strategic Objective 2: Promote Shared Economic Growth and Job Creation		
Outcome	IDP Indicator	SDBIP Indicator
Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities of facilitated by the city	Nr of new income earning opportunities facilitated by the city
	Rand value of investment facilitated by the city	Rand value of investment facilitated by the city
	Nr of SMME's and entrepreneurs supported by the city	Nr of SMMEs and entrepreneurs supported by the City
		Training and Skills development for 10 000 youth's in 105 wards.

SO 3: Ensure Sustainable Safer City and Integrated Social Development		
Outcome	IDP Indicator	SDBIP Indicator
To Improve Health and Education Outcomes	% of pre-school children supported through the ECD programme	Nr of pre-school pupils receiving ECD support
	% achievement of the child health index	% achievement immunisation coverage for children under one year
		% PHC fixed clinics implementing PMTCT Programme
		% pregnant women testing for HIV
To reduce household deprivation through the City's facilitated interventions	Nr of new indigent households receiving support through the City's social packages	No. of qualified indigent households registered
		No. of indigent households exited from the indigent register
Increased access to social facilities and amenities	% reduction in backlog of recreational facilities and amenities	Nr of new libraries constructed
		Nr of new recreational facilities constructed
Increase Access to recreational facilities - parks	Nr parks developed in line with two parks per ward	Nr parks developed in line with two parks per ward
Promote safer City	% reduction in safety incidents	Reduction in number of fire incidents
		% reduction in disaster incidents
		Reduction in number of rescue incidents
		Reduction in number of specialised humanitarian incidents
	% increase in interventions to root out crime and related incidents	Nr of Roads Policing Operations / Interventions executed in order to comply with the road safety plan (Road Policing)
		Nr of crime intervention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)
	Nr of Regional multi-disciplinary By- Law	

SO 3: Ensure Sustainable Safer City and Integrated Social Development		
Outcome	IDP Indicator	SDBIP Indicator
		Policing Operations executed to contribute to a reduction in By-Law Transgressions

SO4: Promote Good Governance and Active Citizenry		
Outcome	IDP Indicator	SDBIP Indicator
Functioning ward committee system	% of functional ward committees	% of ward committee members trained on core skills within 7 regions % planned ward committee meetings held
Improve corporate governance through performance, financial and risk management	Audit Opinion	Nr of Annual AG issues resolved (Based on the AG Final Management Letter)

SO5: Improved Financial Sustainability		
Outcome	IDP Indicator	SDBIP Indicator
To improved financial sustainability of the city	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	Cost coverage of 1.0
		15 % debt coverage
		25 % service debtors to revenue

SO 6: Continued Organisational Development, Transformation and Innovation		
Outcome	IDP Indicator	SDBIP Indicator
Integrated ICT	100% of broadband infrastructure roll out	Km of broadband roll-out

Appendix 1: - DRAFT CONSOLIDATED IDP CITY SCORECARD 2014/15

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water	78.70% ¹⁰	78.0% (711 980 hh)	78.29% (713 660 hh)	78.77% (717 829 hh)	78.92% (719 384 hh)	In the 2011/16 IDP, the city approved the minimum standard for access to water by households to piped water connection inside the dwelling or yard. This indicator measures this higher level of service and excludes households with access to water through communal standpipes and water tankers as calculated by the Census 2011. ¹¹

¹ the projected baseline is calculated as follows: Baseline of the 2012/13 IDP as determined in the using the Census 2011 Census data + actual delivery on indicator as reported in the 2012/13 Annual Report + annual target for the 2013/14 FY as reflected in the Adjusted SDBIP dated 2014-01-30

¹⁰ This is out of the total number of households of 911 536 as per the Census 2011 results.

¹¹ Housing will provide potable water through water tanks to 28 144, 30 144 and 31 145 households between 2013/14 and 2015/16 FY

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of total households in formalised areas with access to weekly waste removal services	100%	100%	100%	100%	100%	This indicator measures the waste removal services accessed by households in already formalised areas. This includes waste removal through 240L bins and 85L bins. The indicator excludes areas where waste management service is provided through plastic bags and waste skips.
		% of households with access to sanitation	77.67% hh	77.32% (704 760 hh)	77.32% (704 760 hh)	77.56% hh (706 987)	78.3% (713 732 hh)	In the 2011/16 IDP, the city approved the minimum standard for access to sanitation to be waterborne sanitation/flush toilet. This indicator measures a higher level of service and excludes households with access to sanitation through VIP and chemical toilets as calculated by the Census 2011

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of households with access to electricity	68.3% of hh	65.4% (594 733)	65.6% (597 933 hh)	67.3% hh	69%	Although the Census 2011 records a higher percentage of hh with electricity, this indicator accounts for city-facilitated as well as ESKOM connections.
Sustainable services provision	Reducing demand on the services relying on natural resources	% non-revenue water (NRW)	0.5% reduction of NRW per annum (2.5% over 5 yr)	24.05%	23.55%	23.05%	22.55%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.
		% Non-revenue energy (NRE)	10% reduction on NRE per annum	10%	10%	9%	9%	This indicator measures the total % of NRE which is made up of technical losses and non-accounted for electricity

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Mobility Optimisation	Improve mobility through provision of roads, storm water and public transport	% of required municipal storm water drainage network provided	47.23% of the total storm water backlog ¹²	43.0% out of a total backlog for storm water	46% out of a total backlog for storm water	49% out of a total backlog for storm water	52% out of a total backlog for storm water	This indicator is derived from the total storm water backlog of 1303 km (2011/12 IDP). The City will develop 37.6km, 39 km and 37.5 km towards reducing the backlog from 2014/15 to 2016/17. This translates to 600.92 km, 639.92km and 677.12 km for the FY 2014/15 to 2016/17 against the 1303km backlog. The targets in the indicator are cumulative

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

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		% of roads provided to the required standard (km) ¹³	30.3% of roads (659.51 km) against the backlog of 2176 km	26% (558.3km)	28.35% (cum) 617.0km out of backlog of 2176	30.65% (cum) 666.99km out of backlog of 2176	32.89%(cum) 715.70km out of backlog of 2176km	This indicator is derived from the total roads backlog of 2176 km (2011/12 IDP). The City will develop 58.7km, 49.99 km and 48.71 km towards reducing the backlog between 2014/15 and 2016/17. This translates to 617.0 km, 666.99km and 715.70 km for the FY 2014/15 to 2016/17 against the 2176km backlog. The targets in the indicator are cumulative
		% of completed TRT Bus way lanes constructed	100% (69.4km);	10% 7.00km (cum)	26% 18.3km (cum)	49% 34km (cum)	79% 54.5km (cum)	Busways are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This is a new indicator which only measure the km of bus lanes to be constructed. It measures in the % completion of works in relation to the Phase 1 target of 69.4km and is

¹³ In 2011/12, the City calculated the total number of backlog re: roads to be 2176 km

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
								measured cumulatively. Phase 1 of TRT is planned to be completed in June 2018.
		Nr of Trunk Stations provided	48 (45 x Median Stations and 3 x Terminal Stations)	1 New	12	13	6	Trunk Stations are enclosed buildings with raised platforms constructed in the median to provide level boarding and alighting from the TRT buses. This is a new indicator which only measures the number of trunk stations and terminals stations constructed.
		Nr of TRT Depots or Layovers provided	7 (1 x Temporal Depot; 2 x Depot and 4 x Layovers)	1 New	0	2	2	Depot are an area with facilities for overnight bus parking, maintenance and servicing area, facilities for operational or administrative and other resources for the operation of bus fleet. This is a new indicator which only measures the number of TRT Depots and Layovers constructed.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		Nr of Feeder Stops provided	341	25 New	66	100	100	Feeder Stops are kerbside infrastructure for bus feeder operation and include open bus shelters, platforms and Kassel kerbs for level boarding. This is a new indicator which only measures the number of feeders stops constructed.
		Km of NMT Facilities provided	125km	20 New	24.6km	28.4km	33.5km	NMT Facilities are paths that are located along the road reserve or an independent alignment outside of the road reserve and reserved for either cyclist only or shared by pedestrians and cyclists. This is a new indicator which only measures the km of NMT facilities constructed.
Upgrading and Development of	Upgrading of informal	% of households in	145 247 hh out of the	90,9% 132 166 hh	100% 145 247 hh	100% 145 247 h/h	TBD	This indicator refers to the provision of rudimentary basic services such as water,

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

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

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14 ¹	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Informal Settlements	Settlements	informal settlements with access to basic services	145 247 hh ¹⁴					sanitation and waste removal services to informal settlements a part of the informal settlement upgrading (chemical toilets in the case of housing)
	Incremental approach towards sustainable settlements	% of informal households that benefited from formalisation	32.70% of 145 247h/h (47 495h/h)	15 000 hh	5.5% 8 000 hh	10.32% 15 000 hh	TBD	This includes the relocation of households in informal settlements to greenfield developments and brown fields developments (to top structures, serviced and un-serviced stands)
	Diversification of city facilitated housing typologies)	Nr of Community Residential Units completed	622	86 units	172 units	168 units	TBD	This refers to the number of new community residential units (CRUs) developed

¹⁴ The City calculated the number of h/h in informal settlements to be 145 047h/h during the 2012/13 adjustment of the IDP.

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 2: Promote shared economic growth and job creation

Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Job Intensive Economic Growth	Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities of facilitated by the city	178,000	14 541	41,500	52,000	55,000	This target is inclusive of EPWP and formal sector employment created through the city's facilitation
		Rand value investment attracted to the city	R18.2billion ¹⁵	R2.5 billion	R1,8 billion	R2 billion	R2,2 billion	This indicator is reported on by both the Economic Development and the Tshwane Economic Development Agency.
		Nr of SMME's	13 823 ¹⁶	3500	10 123 (cum)	13 823 (cum)	17 623	This includes the training and support

¹⁵ The target set is inclusive of the achievement by the Economic Development department and Tshwane Economic Development Agency: of the 15.3 bill investment, R9 bill will be raised by the department and R12 bill by TEDA for the 5 years.

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

Strategic Objective 2: Promote shared economic growth and job creation

Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
		and entrepreneurs supported by the city			6523+ 3600)	10123+ 3700)	(cum 13823+ 3800)	facilitated by the City of SMMEs and cooperatives.

¹⁶ The target set is excludes planned targets by Tshwane Economic Development Agency: 4900 SMMEs by 2017/18. The entity plans to train 2300 in the MTREF with 2600 SMMEs trained between 2016 /2017 and 2017/2018 targeted by TEDA

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Education & Health	To Improve Health and Education Outcomes	% of pre-school children supported through the ECD programme	30 000	33% 10 000	17% 5000	17% 5000	TBD	This indicator measures the number of pre-school children that are in the ECD centres managed and supported by the City of Tshwane.
		% achievement of child health index	87%	100%	100%	100%	TBD	The indicator is made up of achievement against the following: pregnant women testing for HIV immunisation coverage for children under one year and % PHC fixed clinics implementing PMTCT Programme

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Poverty and Inequality	To reduce household deprivation through the city's facilitated interventions	Nr of new indigent households supported by the city through its social packages	10 000hh	10 000 (109 872 in the indigent register ¹⁷)	8000	8000	TBD	This indicator measure the number of hh in the indigent register against the new annual total of households in the indigent register and the total number of hh exited from the indigent register

¹⁷ The baseline is calculated using the following information: 2011/12 Indigent register contained 89 666 hh. During 2012/13 12 284 hh were added 2078 hh exited adding 10206 to the register. Projected new registrations after exited hh has been subtracted is 10 000. Baseline for is therefor 109 872.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Social Cohesion	Increase access to social facilities and amenities	% reduction in backlog of recreational facilities and amenities	100% ¹⁸ 13 new sports and recreational facilities developed	30.7% 4 facilities	61.5% development and or upgrading of sports facilities 4 facilities(% refer to cum nr of facilities developed in 5yrs)	84.6 % development and or upgrading of sports facilities 3 facilities	TBD	This indicator refers to the development and/or upgrading of sports and recreational facilities and libraries in the city as per the project plans of departments against the 2011/16 5yr target. This is a cumulative target on % completion against 5yr target of 13 facilities
	Increase Access to recreational facilities- Parks	Number of parks developed in line with 2 parks per ward ¹⁹	87 parks	15	15 parks	20 parks	TBD	This indicator includes the development, greening and upgrading of parks in various wards of the city as per the project plan

¹⁸ By the end of 2012/13 financial year, 4 recreational facilities will be developed

¹⁹ The programme includes the development of new parks and the refurbishment of existing parks

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

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

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Public Safety	Promote a safer City	% reduction in safety incidents	5% decrease between 2012 and 2016.	1% reduction in safety incidents	1% reduction in safety incidents	1% reduction in safety incidents	1% reduction in safety incidents	The decrease in safety incidents refers to the actual number of safety incidents reported and responded to by the City
		% increase in interventions to root out crime and related incidents ²⁰	3% increase between 2013/14 and 2015/16 for by-law policing and road policing interventions to root out crime and related incidents.		1% increase on actual achieved for 2013/14	1% increase on actual achieved for 2014/15	TBD	This indicator refers to interventions around multi-disciplinary by-law policing and road policing interventions conducted by TMPD in efforts to increase public safety.

²⁰ This indicator measures the road policing operations, and by-law policing interventions which contribute to a decrease in crime prevention and public safety

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, OUTCOME 6: South Africa's capital with an active citizenry that is engaging, aware of their rights

Strategic Objective 4: Promote good governance and active citizenry

National Outcome 9: A responsive, accountable, effective and efficient local government system and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Functioning ward committee system	Functioning ward committee system	% of functional ward committees	100% of ward committees functional	100% of ward committees functional	100% of ward committees functional	100% of ward committees functional	100% of ward committees functional	The functionality of ward committees is measured against the percentage of ward committee meeting held and the training provided to ward committee members
Institutional Governance	Improve corporate governance through performance, financial and risk management	Audit Opinion	Achieve Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator reflects on the Audit Opinion received by the City against the 2013/2014 performance of the city (financial and non-financial)

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,

Strategic Objective 5: Improved financial sustainability

Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.

Key performance area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	2014/15	2015/16	2016/17	Definition of the Indicator
Financial management	To improve financial sustainability of the City	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	100% financial targets met	TBD	100% financial targets achieved	100% financial targets achieved	100% financial targets achieved	The financial targets of the city are set in the MTREF for 2014/15. This indicator measures the cost coverage, debt coverage and service debtors to revenue.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,

Strategic Objective 6: Continue organisational development, transformation and innovation

Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Employee satisfaction, transformation and efficiency	Improve organisational efficiency and employee satisfaction	% employee satisfaction rating	82 % employee satisfaction rating	NA	82%	N/A	TBD	The employee satisfaction is conducted once in 2 years. Although the survey is conducted by the Corporate and Shared Service, achieving improved ratings in the survey is the responsibility of all departments through implementation of HR policies among others.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,

Strategic Objective 6: Continue organisational development, transformation and innovation

Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Definition of the Indicator
Deploy Smart City Systems and Infrastructure	Integrated ICT	% of broadband infrastructure rolled out	100% wall to wall coverage for Backbone of network ²¹	100km (100% roll-out of broadband network infrastructure in accordance with the approved project plan)	100% roll-out of broadband network infrastructure in accordance with the approved project plan	100% roll-out of broadband network infrastructure in accordance with the approved project plan	TBD	This indicator and measures the kilometer of broad band fibre network laid out against the City approved project plan.

²¹ 100% of roll-out broadband as per the approved Council roll-out plan. This is a cumulative target.

Regional Service Delivery Scorecard

Regional Function	Outcome indicator	Indicator	Baseline	Targets		
				2014/15	2015/16	2016/17
Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	150	150	TBD	TBD
Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	691612	691612	TBD	TBD
Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%

Regional Function	Outcome indicator	Indicator	Baseline	Targets		
				2014/15	2015/16	2016/17
SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	214	TBD	TBD
SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
SRAC	3(n)% increase in access to library services	# of new memberships	26400	26400		
Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6]resolved within 7 working days.	85%	85%	85%	85%
Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
Transport Services:	Roads and Stormwater Provision	% of Roads regravelled as per OM Plan	100%	100%	100%	100%
Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

**APPENDIX 2: SECTOR PLANS FOR THE DRAFT 2014/15 IDP
REVIEW**

DRAFT

TRANSPORT SECTOR PLAN

INTRODUCTION

The Transport Department is responsible for the provision of transport services and infrastructure within the City and the responsibilities are listed as follows:

- Provision of Roads and stormwater systems;
- Major Rehabilitation of Roads and stormwater systems;
- Development of the Comprehensive Integrated Transport Plan (CITP);
- Planning and Construction of Tshwane Bus Rapid Transit;
- Management of Tshwane Bus Services operations;
- Facilitation of Job creation;
- Provision of public transport facilities; and
- Management of Wonderboom Airport.

The department is further responsible for the development of strategy, policy and programmes for transport infrastructure, planning, transport safety, public transport and airport services. In addition, the implementation of the Tshwane Rapid Transit (TRT) is managed by a Project Leader and TRT Project Team under the Transport Department until the final institutional arrangements has been completed.

The Transport Department's mandate emanates from the City's long term vision, the Integrated Development Plan (IDP) as well as its current approved Comprehensive Integrated Transport Plan (CITP) which is currently being reviewed and earmarked for completion during the 2014/15 Financial Year.

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The Comprehensive Integrated Transport Plan (CITP) is a statutory plan required by the National Land Transport Act No. 5 of 2009 and the Gauteng Transport Framework Revision Act, Act No. 8 of 2002 to guide transport development and operations in the city. It forms an integral component to inform the Integrated Development Plan (IDP). Table 1 below shows the history of Integrated Transport Plan for the City of Tshwane.

Table 1: History of Integrated Transport Plans for the City of Tshwane

Document	Description	Date endorsed by Council	Date submitted to the MEC	Response from the MEC
ITP 2003 - 2008	The first ITP for Tshwane area	11/03/2004	17/03/2004	No response
ITP 2004 - 2009	The update of ITP 2003 - 2008	24/02/2005	03/2005	Received, 25/10/2005
ITP 2006 – 2011	The update of ITP 2004 – 2009 and incorporation of comments from the MEC	25/01/2007	04/2007	No response due to the changes in the planning requirements

The legislative requirements regarding preparation of the ITP have changed with the Act, i.e, the National Land Transport Act (NLTA), Act No. 05 of 2009 (which replaced the National Land Transport Transitional Act of 2000). The City of Tshwane has been categorized as a Type 1 Planning Authority in terms of the Minimum Requirements for the Preparation of Transport Plans. Type 1 Planning Authorities are the larger municipalities designated by the Department of Transport to upgrade their public transport systems to a level that is car competitive in line with the approved Public Transport Action Plan of March 2007. These authorities have to prepare Comprehensive Integrated Transport Plans (CITP).

The outputs of the CITP will comprise of a number of short, medium and long term transportation interventions/ improvement projects (programme). It will also provide an indication of the required intensities of commercial, residential and activity developments that will support the viable development of an Integrated Rapid Public Transport Network (IRPTN).

When adopted by Council, the CITP will replace the current ITP 2006-2011. It will also be submitted to the MEC to be reflected in the Gauteng Provincial Land Transport Framework (GPLTF) and to the Minister for approval of the Rail section of the plan.

LEGISLATIVE CONTEXT (CITP)

The CITP will formulate Tshwane's vision, mission, policy and objectives for transport, consistent with the National Land Transport Act (NLTA), Act No. 05 of 2009. It is a statutory plan prepared to guide transport development and operations in the city.

Amongst others, the important pieces of legislation informing the preparation of CITP include:

- White Paper on National Transport Policy, 1996
- National Land Transport Strategic Framework, 2006 – 2011
- The Draft Provincial Land Transport Framework PLTF 2010-2015
- National Public Transport Strategy, October 2006, and Public Transport Action Plan, March 2007
- National Transport Master Plan , 2005 – 2050, May 2008
- The National Freight Logistic Strategy, 2006
- Moving South Africa Strategy: 2020
- Minimum Requirements for the Preparation Integrated Transport Plans, 2007
- Tshwane Growth and Development Strategy 2055

STRATEGIC FOCUS

The CITP is a strategic document which supports the municipal strategies such as the Tshwane Vision 2055, the Gauteng Integrated Transport management Plan (5 year and 25 year), the Gauteng Provincial and National Land Transport Framework and the PRASA Passenger Rail Plan. The CITP will, amongst others, address the strategic issues of:

- Integration of transport and land use;
- Public Transport network development and services: Integrate Rapid Public Transport Network; (IRPTN) and Integrated Public Transport Network (IPTN);
- Management and development of Public Transport Facilities;
- Management and development of the road system;
- Facilities for walking and cycling;
- Travel demand management;
- Learner transport; and
- All other modes of transport.

The CITP will also focus on game changing projects and programmes within the city as well as identified catalytic projects.

The CITP will deliver a phased and costed implementation programme of transport schemes over a period of 5 years. It is important to note that the implementation of the measures proposed by the CITP will be subject to:

- Appropriate economic and social appraisal;
- Any relevant statutory procedures such as environmental impact assessments, planning and land acquisition; and
- The availability of funds through the legal budgetary processes.

The transport goals and objectives for include the following:

- Plan and develop a transport system that improves accessibility and mobility whilst enhancing social inclusion;
- Provide a fully integrated public transport system;
- Develop a transport system that drives economic development;
- Improve the safety and security of the transport system;
- Develop a transport system that reflects the image of the city;
- Develop an efficient, effective, development orientated public transport system that integrates land use and public transport plans; and
- Develop a transport system that is environmentally sustainable.

HIGH LEVEL DELIVERABLES

The high level deliverables towards the end of the term will be as follows:

- An approved Comprehensive Integrated Transport Plan with identified projects and programmes to support the city's strategies;
- The implementation of the TRT project Phase 1, Line 2A (Church Square to Hatfield), Line 1A (Wonderboom to Church Square), complete with Automated Fare Collection System;
- A complementary bus route extended from Wonderboom to Kopanong and Denneboom Station;
- The implementation of the an Urban Traffic Control System (UTC) for the CBD and above trunk lines;
- Non-motorised transport (NMT) facilities; and
- Eradication of flooding backlogs in some areas identified which are prone to flooding.

CHALLENGES FOR THE SECTOR

The following challenges have been identified for the sector:

Land Use	Public Transport	Freight	Infrastructure
Urban Sprawl Land use and transport – spatial distortions	Long travel distance, travel time and cost.	The move from road to rail freight	Parking considered a right
Congestion – increase in traffic annually	Large proportion of Inter-provincial and inter-city commuter services	Law enforcement and overload control. Traffic congestion	Implementation of TDM is difficult
Links to economic and social hubs are poor	Fragmented Public Transport	Maintenance of roads Safety in operations	Very limited NMT facilities

Land Use	Public Transport	Freight	Infrastructure
	Traffic Congestion impact on public transport	Impact of freight externalities on society	Funding for roads maintenance
	High SOV usage	Increase of freight on existing road network	Magalies range limits north/south movement
	Safety and reliability	Long-heavy vehicles through and in the CBD	Lack of progress to develop TWB/PWV 9 affects access to west of city
		An increase in demand of Warehousing, Distribution centers	High levels of road incidents and fatalities

Key projects earmarked for development in the Draft MTREF 2014/15 – 2016/17:

- Doubling of Simon Vermooten;
- Construction of internal Road in the northern areas of the city and in new settlements ;
- Development of collector road where there are backlogs and to reduce congestion;
- TRT - Transport Infrastructure roll out and operationalisation of the CBD to Hatfield route; and
- Reducing flooding through networks and drainage canals development in line with the Master Plan

INTERGOVERNMENTAL DEPENDENCIES

The CITP is a statutory document and required extensive intergovernmental interactions and liaison. The liaison will take place at the level of the CITP Steering Committee and includes the Department of Transport, the Gauteng Department of Roads and Transport, the Passenger Rail Agency of South Africa (PRASA), Statistic South Africa and the Financial and Fiscal Commission.

CONCLUSION

The current public transport services are running inefficiently at present with little integration between services and fares. The basis of transport is the CITP which when reviewed will strive to achieve the following 3 objectives, namely:

- The move from Private Transport to Public Transport;
- The move from Motorised- to Non-Motorised Transport; and
- The move from Road- to Rail Transport.

HOUSING AND HUMAN SETTLEMENT SECTOR PLAN

INTRODUCTION

The City of Tshwane is in the process to revise its Sustainable Human Settlement Plan. The Plan is developed will ensure that the City meets its constitutional obligation of ensuring that residents have proper access to sustainable and innovative housing solutions and affordable housing opportunities as envisaged and in the spirit of the Breaking New Ground policy.

The Plan is relevant in that it assist in the alignment of all the plans and programmes the City runs in its endeavour to provide sustainable human settlements. It has the potential to realign spatial patterns, given the strongly distorted spatial structure of the metropolitan area due to apartheid legislation which forced disadvantaged communities to the peripheral parts of the City e.g. Temba, Mabopane, Ga-Rankuwa, Soshanguve, Atteridgeville and Mamelodi.

LEGISLATIVE CONTEXT

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

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

The Sustainable Human Settlements Plan is currently under review and it is anticipated that the plan will be completed during the 2014/15 Financial Year.

STRATEGIC FOCUS

Housing and Human Settlement Objectives:

- The City of Tshwane will promote integrated human settlements that are economically attractive to the private sector for investment;
- Township development should be on well-located land that is close to work opportunities and that is affordable;
- A sustainable secondary housing market is promoted in the former township areas, i.e. a healthy “churn” factor;
- The cost of engineering services should be affordable;
- Each development should be provided with a full complement of social facilities and amenities To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in the City of Tshwane area in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-coordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to the City of Tshwane are most effectively applied for maximum impact;
- To provide effective linkages between the City of Tshwane Spatial Development Framework and the location of housing projects which include a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality;
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

HIGH LEVEL DELIVERABLES

Formalisation is an IDP and budget key focus area for 2014/15. The key programmes include:

- Planning and development of the following:
- Project Linked Housing - Water Provision;
- Sanitation services for low cost housing;
- Roads and Stormwater for Low Cost Housing; and
- Project Linked Housing – Acquisition of Land.

CHALLENGES FOR THE SECTOR

Key challenges in the sector include:

- As a consequence of rapid urbanisation, new household formation and past racially based planning, the City faces a significant challenge in providing affordable, suitable accommodation to poor households;

- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity;
- The national housing programme has been delivering approximately 220,000 housing opportunities per annum (which include 160 000 housing units and 60 000 serviced sites) which is falling far short of the backlog;
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements;
- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services and on land which is not suitable for residential development;
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency; and
- Basic management of hostels

INTERGOVERNMENTAL DEPENDENCIES

Historically the delivering of Houses has been the mandate of the National and Provincial Departments responsible for Housing. The development of houses within the municipal space, have been coordinated and implemented by the above two spheres.

Through the Housing accreditation process the City are driving to become the delivering authority for houses. This process has progressed but are still not finalised. Continues interaction with the National and Provincial departments responsible for Housing and Human Settlements are taking place to conclude the process. Although the City is funding certain initiatives to facilitate the development of housing and human settlements, it is dependent on funding for the provision of Sustainable Human Settlements from the National Department.

CONCLUSION

The City of Tshwane Sustainable Human Settlement Plan which is currently under review, outlines all the City's housing development programmes and demonstrates how they will achieve the sustainability component it envisages achieving. This sector plan is only a high level reflection on the focus of it.

WATER SERVICES SECTOR PLAN

INTRODUCTION

Section 13 of the Water Services Act (Act 108 of 1997) makes it compulsory for every Water Services Authority to compile a Water Services Development Plan (WSDP). The City Of Tshwane (CoT) is the responsible Water Services Authority in its area of jurisdiction. In addition to being a legal requirement, the WSDP provides the basis of planning for water services in a Water Services Authority, serving as input to their Integrated Development Planning process. The WSDP provides information on, inter alia, water sources and quality, water balance, water services infrastructure and institutional arrangements for water services.

A Water Services Development Plan (WSDP) must be compiled annually by Water Service Authorities and contain details of:

- Physical attributes of the area
- Size and distribution of the population in the area
- Time frame of the plan including the implementation programme of water service for the next five years.
- Existing water services
- Existing water users
- Existing industrial effluent disposals
- Number and location of persons within the area who are not being provided with a basic water supply and sanitation
- Future provision of water services
- Number and location of persons to whom water services cannot be provided within the next five years
- Existing and proposed water conservation, recycling and environmental protection measures

The key focus of the sector is to:

- Reduce the infrastructure backlogs
- Refurbish and upgrading the infrastructure network;
- Accelerate demand side management and climate change mitigation initiatives and building retrofit programme ; and
- Leading in long-term infrastructure planning, as well as coordinating strategic infrastructure investment programmes.

LEGISLATIVE CONTEXT

The development of the Water Services Development Plan is guided by the Water Services Act (Act 108 of 1997)

STRATEGIC FOCUS

- To provide an adequate supply of bulk water on a continuous basis in an economic, effective and efficient manner, and at an acceptable quality and price to satisfy the needs of our clients
- To distribute potable water in a sustainable, effective and efficient manner to the satisfaction of our clients, stakeholders and communities in accordance with their expressed needs
- To improve access to water and sanitation facilities for the satisfaction of essential needs of water consumers in Tshwane through effective and efficient planning and implementation of new water and sanitation infrastructure
- To recover and treat waste water in an effective and efficient way, and to dispose of all by-products from treatment processes in accordance with legally prescribed standards to prevent pollution of the environment
- To have satisfied customers that prosper in a sustained, safe and healthy environment through professional education, development, promotion and communication about the provision of water and sanitation services and effective utilisation of water services
- To maintain high standards of governance, management and administration in the divisional organisation through compliance with all appropriate statutory requirements and "best practice" operations management, human resource management, finance management, logistics management and general administration services

National Government Directives

- National targets for eradication of water and sanitation backlogs
- Accelerated Shared Growth Initiative for South Africa
- National Spatial Development Perspective
- DWAF Strategic Framework for Water Services
- Constitution of the Republic of South Africa – Chapter 2: Bill of Rights

Provincial Government Directives

- Gauteng Growth and Development Strategy
- Gauteng Spatial Development Perspective

City of Tshwane Directives

- Tshwane Vision 2055
- City of Tshwane's Integrated Development Plan
- Spatial Development Framework
- Tshwane Integrated Environmental Policy and Implementation Plan
- Cross-cutting policies, programmes and issues

HIGH LEVEL DELIVERABLES

The following are key infrastructure being delivered in support of the delivery and improvement of the service:

- Bulk Water Supply (BWS), Water Distribution (WD), Waste Water Collection (WWC), Waste Water Treatment (WWT);
- Reservoir Extensions;
- New Bulk Infrastructure;
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure;
- Refurbishment of Water Networks and Backlog Eradication;
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities; and
- Replacement of Worn Out Network Pipes

INTERGOVERNMENTAL DEPENDENCIES

The Water and Sanitation Division has the following Intergovernmental Relations Activities:

- Bulk Water Supply to neighbouring municipalities:
- Gauteng Water Services Forum (GWSF):
- City Water Managers Forum (CWMF):
- DWAF Regulatory Performance Measurement

Existing Agreements with other Municipalities

- Bulk Water Supply to Moretele Local Municipality (MLM)
- The provision of bulk water to Johannesburg Water (JW)
- Bulk Sewerage service delivery agreement with Johannesburg Water (JW)
- The provision of bulk water to Thembisile Local Municipality
- Bulk Water Supply to Madibeng Local Municipality

CONCLUSION

The focus for 2014/15 will therefore be on the improvement of water service infrastructure in order to ensure the delivery of improved access to and the quality of services. In the delivery of its mandate, the City will align its implementation of programmes with the Tshwane Vision 2055.

ENVIRONMENTAL SECTOR PLAN

INTRODUCTION

The Environmental Management Services Department is designed to improve the quality of life for all its citizens and clients through a concerted effort aimed at improving the City of Tshwane (CoT)'s aesthetics, protection of priority natural resources, providing agrarian support as a contribution to broader rural development, as well as food security interventions. In order to give effect to these strategic outputs, the Department operates within a regulatory and scientific framework that defines its daily activities and processes.

The Department ensures a cleaner city by providing scheduled kerbside and containerized waste collection to households, public buildings, business and other institutions and is responsible for ensuring that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves, resorts and swimming pools, safe and adequately maintained open spaces.

The Fresh Produce Market segment of the Department provides a central market distribution system primarily for the city and the rest of the country. In the execution of this role as the central distribution system for the CoT, the Department strives to ensure improvement of food security and food safety by attracting fresh produce from various producers including promotion of small scale farmers within the city and regular compliance testing. The Market also provides infrastructure and services to satisfy the needs of market users that ultimately contribute to the economic growth of the city and job creation.

From the agricultural production, farmer support and rural development point of view, the department has initiated and implemented the concept of Sustainable Agricultural Villages (SAVs), as an incubator for farmer support and development. The SAV programme has been adopted by the city and will be rolled out in various service delivery regions of the CoT.

LEGISLATIVE CONTEXT

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

- The South African Constitution, Act 108 of 1996;
- Agricultural Products Standards, Act 119 of 1990;
- Agricultural Pests Act 36 of 1983;

- Animal Diseases, Act 35 of 1984;
- Conservation of Agricultural Resources, Act 43 of 1983;
- Transformation of certain Rural Areas, Act 94 of 1998; Interim Protection of Informal Land Rights, Act 30 of 1996;
- National Environmental Management, Act 107 of 1998;
- Waste Act, 59 of 2008;
- Protected Areas, Act 57 of 2003;
- Biodiversity, Act 10 of 2004;
- Air Quality Act, 39 of 2004;
- Waste By-laws;
- Cemetery By-laws;
- Public Amenity By-laws.
- Agricultural Product Standard Act, Act 119 of 1990;
- Food Stuff, Cosmetic and Disinfected Act, Act 54 of 1972;
- Perishable Product Export Control Act, Act 9 of 1983; and
- Market By-laws.

STRATEGIC FOCUS

The Department renders an environmental service by conserving and protecting urban ecosystems wherever possible. The benefits that residents obtain from urban ecosystems are: provisioning services (e.g. food, water, timber); regulating services (e.g. regulation of climate, floods, disease, waste and water quality); cultural services (e.g. recreational, aesthetic and spiritual) and supporting services (e.g. soil formation, photosynthesis and nutrient cycling). The Department will achieve this goal by implementing urban nature conservation (biodiversity management) and the management of visitor facilities at nature resorts. (12 nature reserves, 10 bird sanctuaries, nature areas like rivers and ridges, 13 resorts and 30 swimming pool facilities).

The Department has a major role to play with regard to climate change mitigation and adaptation. Reducing greenhouse gas emissions, as well as, waste recycling and conversion technologies, are an increasingly important aspects of our business plan. The Department will achieve this goal by:

- Developing and finalizing its integrated Air Quality Management Plan;
- Finalizing the development of the carbon foot print of the city;
- Developing, operating and managing multi-purpose waste treatment facilities and facilities which process separated waste materials;
- Engage with the private sector business in developing options for alternative waste conversion technologies (waste to energy, gas to energy etc.);
- Green Infrastructure development & retrofitting; and
- Finalizing the development of the carbon foot print of the city.

Promotion of Environmental Sustainability

The Tshwane Integrated Environmental Policy (TIEP) gave direction to the TIEP Implementation Plan, a five-year strategy to achieve greater environmental sustainability and ensure enhanced integration of environmental matters into the activities of the municipality.

HIGH LEVEL DELIVERABLES

The department key deliverables focus around the following:

- Standardization for household waste removal services through the rollout of 240ℓ bins;
- Redistribution of retrieved 85ℓ bins to improve waste removal services;
- Development of parks, recreational areas and cemeteries;
- Development of Sustainable Agricultural Villages (SAVs);
- Green Infrastructure development & retrofitting; and
- Finalizing the development of the carbon foot print of the city.

INTERGOVERNMENTAL DEPENDENCIES

The Department engages with the following Inter-Governmental Departments: Working for wetlands, Working for water, SANBI grassland forum, the Department of Public Works, and the Gauteng Department of Agriculture and Rural Development (GDARD and the Department of Environmental Affairs (DEA).

A Memorandum of Understanding (MoU) with the National Zoological Gardens to raise the standards of animal husbandry and management, education of the public on conservation issues and initiating research and conservation field projects.

CONCLUSION

The focus for 2014/15 will therefore be on the improvement of the way services are delivered in relation to the impact thereof on the environment. The finalization and implementation of the carbon foot print of the city to ensure the sustainability of the environment. In the delivery of its mandate, the department will align its implementation of programmes with the Tshwane Vision 2055.

DRAFT



REGION 1: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.2.1	Health and Social Development and Sports and Recreational Services ...	11
3.2.2	Urban Management.....	11
3.2.3	Customer Walk in Centre.....	12
3.2.4	Transport Services.....	13
3.2.5	Energy and Electricity Services.....	13
3.2.6	Water and Sanitation.....	14
3.3	Political Representatives.....	14
3.4	Ward Committees.....	17
4	SITUATIONAL OVERVIEW.....	21
4.1	Socio-Economic Profile.....	21
4.1.1	Population Size and Composition.....	21
4.1.2	Levels of Education.....	24
4.1.3	Employment.....	25
4.1.4	Accommodation.....	26
4.2	Spatial Characteristics.....	27
4.2.1	Main Components.....	27
4.2.2	Characteristics of the Region.....	28
4.3	SWOT Analysis.....	28
5	REGIONAL SPATIAL PLANNING.....	29
5.1	Urban Cores.....	30
5.2	Regional Nodes.....	31
5.3	Transport Proposals for the Region.....	31
6	WARD PRIORITIES.....	32

6.1 Ward Priorities: Progress on implementation of the 2013 identified priorities ..	32
6.2 Key Capital Projects: Current Implementation.....	36
6.3 Verification and confirmation of Ward Priorities for 2014/15	38
7 PLANNED IMPLEMENTATION	39
7.1 Planned Capital Projects	39
7.2 Operational Expenditure	42
7.3 Indicators and Targets	43
8 CONCLUSION	45
9 INPUT DOCUMENTS / INFORMATION	45

LIST OF TABLES

Table 1: Ward Councillors.....	16
Table 2: Population per Ward	22
Table 3: Swot Analysis	28
Table 4: Ward Priorities: 2013/14	33
Table 5: Capital Projects 2013/14	36
Table 6: Planned Capital Projects.....	39
Table 7: Indicators and Targets	43

LIST OF FIGURES

Figure 1: Locality Map	8
Figure 2: Position of Regions.....	9
Figure 3: Organisational Structure	11
Figure 4: Distribution of Wards: Region 1	15
Figure 5: Ward Committee Members.....	17
Figure 6: Population Density per Ward	23
Figure 7: Population Pyramid	23
Figure 8: Education Levels	24
Figure 9: Employment Status	25
Figure 10: Dwelling Types	26
Figure 11: Developmental Overview.....	27
Figure 12: Pro-Active Management Approach.....	43

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District

GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All

metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to

give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

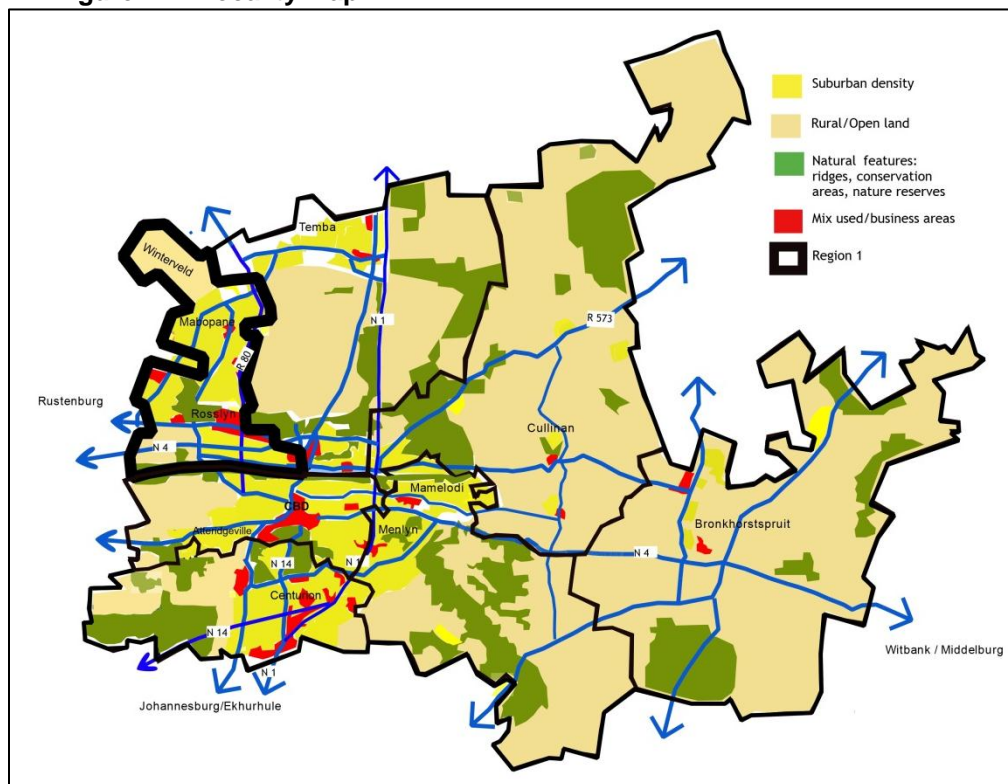
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 1 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Figure 1: Locality Map



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

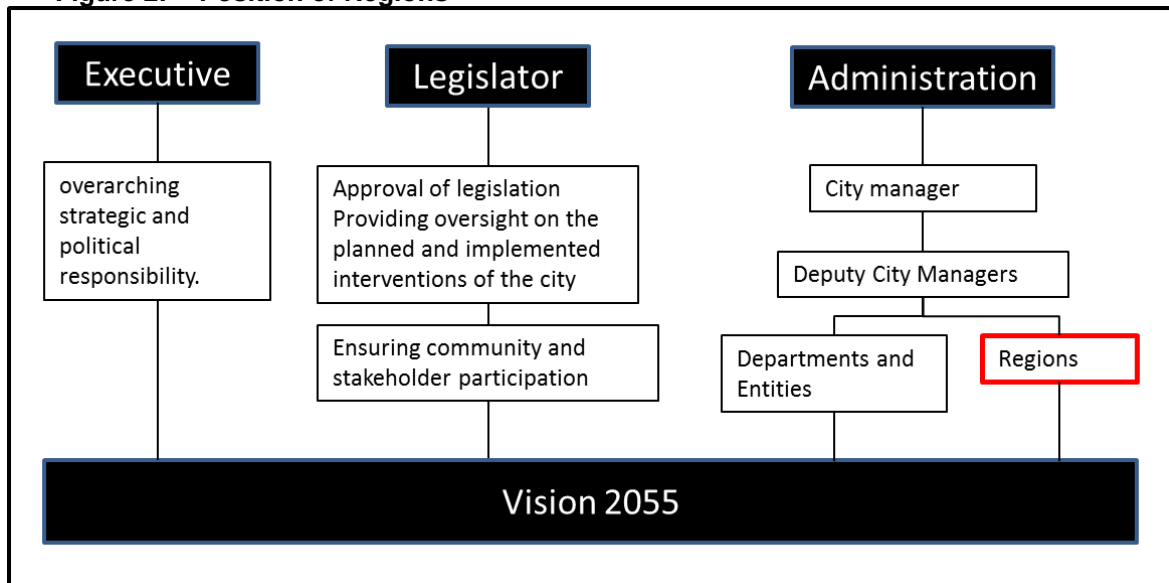
In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: *Tshwane – The African Capital City of Excellence*

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

3.1 Administrative Structures

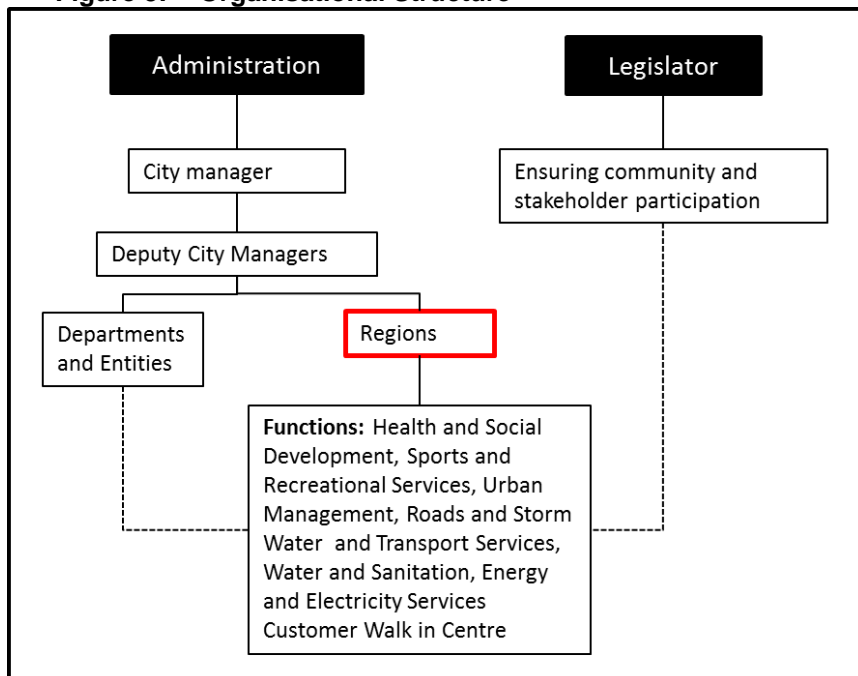
The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 1, the RED is Mr J Murphy.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management
- Roads, Storm Water and Transport Services

- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure



More detail regarding the functions of the Region is described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. The Region has two clinics, Karen Park and Rosslyn, which provide Primary Health Care to the community as well as the implementation of health programmes. Environmental Health provides the function of municipal health services. Integrated community development is also another function under this KPA.

Sports and Recreational Services include the maintenance of sports facilities in the Region as well as the implementation of sports programmes. Cultural and Library Services include the running of eight libraries in the Region (Akasia, Halala, Bodibeng, Winterveld, KT Motubatse, Pretoria North, Mabopane X and Soshanguve X) as well as the implementation of library and cultural services programmes.

3.2.2 Urban Management

The Urban Management section consists of the following functions, Parks and Horticulture, Nature Conservation, Resorts and Swimming Pools, Waste Management,

Cemeteries, Housing and Human Settlements: Rental Stock and Informal Settlements and Urban Agricultural and Rural Development and Land Use Compliance and By-Laws.

Parks and Horticulture ensures that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves (Kaalplaasfontein, Magalies Mountain, Soutpanspruit, Bodibeng and Toloane Nature Reserve), resorts and swimming pools (Klipkruisfontein, Soshanguve, Pretoria North and Club Rendezvous), and safe and adequately maintained open spaces.

The Waste Management function provides regularly scheduled curb-side and containerised refuse collection services to households, public buildings, business and other institutions within the city. Bulk waste removal including construction debris is also done in this function through a booking system and at a prescribed fee. The functions of Waste Management include, Waste removal, Public Cleaning operations, and contract Waste Collection operations.

Urban Agricultural and Rural Development involve the support of agricultural cooperatives. Cemeteries involve the maintenance of burial facilities in the Region.

Land-use Compliance and By-Laws involves the prevention of street trading By-Laws contravention and public roads and miscellaneous By-laws contravention through awareness, education and blitz operations with Tshwane Metro Police. Ensure that public health By-laws are not being contravened, ensure compliance with the City's By-laws by removing illegal signage and providing education; raise awareness on the effect of illegal dumping and the City's By-laws, facilitate processes for the clearing of all illegally dumped refuse, and put systems in place to discourage dumping, in cooperation with Environmental Management and Metro Police. Ensure proper land use management through education on the City's By-laws regarding illegal land use, and take action against transgressors.

The Housing and Human Settlements: Rental Stock and Informal Settlements function includes housing demand data base, subsidy and beneficiary administration, hostel and units rental administration (rental and hostel housing) as well the following functional units: high rise buildings and free standing housing administration, housing sales, property registration and transfers management; system operations and general building maintenance, informal settlements management and community liaison and rudimentary services.

3.2.3 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are

recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

This function involves the management of customer walk in centres in Akasia, Ga-Rankuwa, Rosslyn, Pretoria North, Mabopane Beirut, Soshanguve, Bodibeng and Bokonhout Block A.

3.2.4 Transport Services

The Roads and Storm Water Transport Services Department includes the following functions: roads and storm water maintenance operations and traffic signs: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

3.2.5 Energy and Electricity Services

Streetlights and Distribution Operations: this function involves the maintenance of electrical distribution network/infrastructure which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Street lights and high Mast Lights and low voltage cubicles. The function also executes maintenance projects for upgrading existing infrastructure to improve the reliability and sustainability of the existing infrastructure. This function performed from 2 depots in the Region, the Rosslyn and Soshanguve Depots. The City of Tshwane is only responsible for the maintenance

of street lights and high mast lights in the Eskom areas. Electricity systems control, distribution works, reporting centers are also functions of these objectives.

3.2.6 Water and Sanitation

Waste Water Collection includes the operation and maintenance of sewer networks and pump stations. The section services the entire Region from the Soshanguve Depot, except for Wards 2 and 98 (Pretoria North, Florauna, Tileba, Dorandia and Wolmer). To also include these areas one operational team will have to be relocated from the Central Depot (Region 3) to the Soshanguve Depot to cope with the additional workload. The Soshanguve Depot renders an operation and maintenance (O&M) service for WWC in Region 1. This Depot is situated on Stand 2275, Block F, and Soshanguve within a multi-disciplinary facility and the Northern part of Region 2.

The additional team will create more strain in terms of being accommodated in the current Northern depot, but this should be a temporary situation which will be alleviated once the new WWC depot (IDP project 9.712123) scheduled for commencement in 2012/13, is completed.

Because the Soshanguve Depot is also providing a service in Region 2 (Hammanskraal, Temba, Babelegi and Kekana Gardens) a service agreement will have to be drawn up between these two regions. This should be viewed as a temporary arrangement until such time as an appropriate depot facility has been established in Region 2.

Water Distribution involves Infrastructure Operations and maintenance services.

3.3 Political Representatives

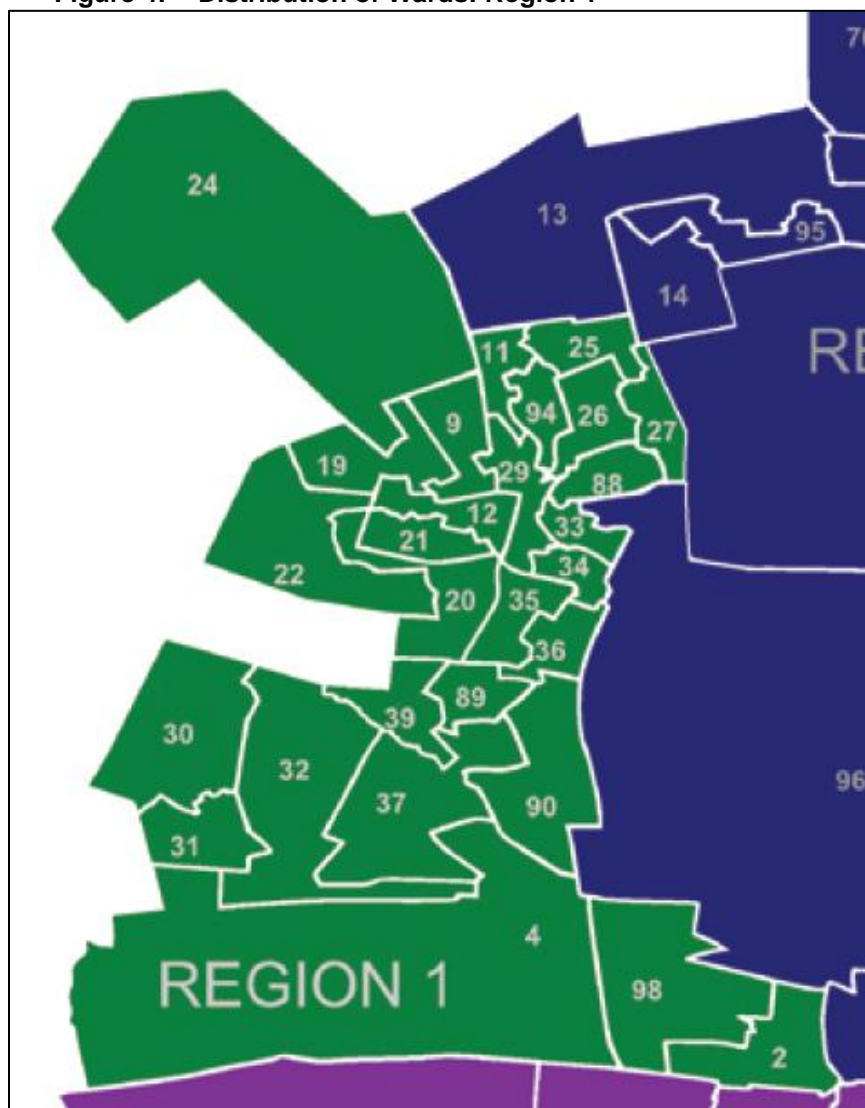
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr D Mabiletsa.

This role of the MMC entails the following interactions:

- MMC's give political direction and leadership in the Region. The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings where various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Director (RED) and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the optimal operation of the Region.

Region 1 has 28 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 1



The following Ward Councillors are the representatives of the 28 Wards of the Region:

Table 1: Ward Councillors

Ward	Councillor	Main Areas	Cell	Email
2	DG Wannenburg	Ninapark, Florauna & Pretoria North	082 442 3400	benburg@vodamail.co.za
4	MG Rebecca Morudu	Orchards, Karenpark	082 497 6320	rebeccamm@gmail.com / masindim@tshwane.gov.za
9	Sophie T Sithole	Winterveldt	082 780 5426	sophies@tshwane.gov.za
11	N Joyce Komani	Soshanguve Block LL, JJ, HH, PP	073 9614572	nontobekok@tshwane.gov.za
12	Pearl Lucy Majeng	Mabopane Block A, N	083 218 7067	pearlma@tshwane.gov.za
19	Lenda H Kwenda	Winterveldt	073 801 4150	lendak@tshwane.gov.za
20	R William Baloyi	Kopanong, Mabopane C, D, S	083 761 3808	wbaloyi@oldmutualpfa.com
21	Joel M Sindane	Mabopane Block X and B	073-439-3560 012 3283039	joels@tshwane.gov.za
22	Refiloe H Motsepe	Nooitgedacht, Odinburg Gardens, Mabopane Block U	074 357 3927	kiffiem@tshwane.gov.za
24	Amos M Mampheko	Winterveldt AH, Klippan	083 580 4379	mamphekoamos@yahoo.com amosmam@tshwane.gov.za
25	Phumzile Brian Hlatshwayo	Soshanguve T,V,W	072 432 1163	Hlatshwayo.phumzile@gmail.com
26	Martha S Mareme	Soshanguve KK, R, S	073 286 5816	marthamar@tshwane.gov.za
27	Seretse L Mashabela	Soshanguve X, Y	076 012 49545	seretsem@tshwane.gov.za
29	Fikile Emily Nkosi	Soshanguve AA, EE, IA, NN, Mabopane CV	072 218 1742	fikilen@tshwane.gov.za
30	Jabulani Paulus Rammushi	Ga-Rankuwa West	072 871 6041	jabulanir@tshwane.gov.za
31	Aubrey W M K Mosupyoe	Ga-Rankuwa South	072 174 1658	speaker@tshwane.gov.za
32	Margate Daniel Sekonya	Ga-Rankuwa East	072 454 4721	daniels@tshwane.gov.za jcsibanyoni@gmail.com
33	Dolly Caroline Ledwaba	Soshanguve CC G	073 323 9495	dollyl@tshwane.gov.za
34	Marubini Rosemary Ngobeni	Soshanguve F, H	082 934 0530	Marubinimn@tshwane.gov.za
35	Poppy Letty Maseko	Soshanguve M	073 758 6335	poppyma@tshwane.gov.za
36	Elsie Shibe Tshabalala	Soshanguve K, L	071 170 7673	Elsiet@tshwane.gov.za
37	S Phillip Monthla	Soshanguve South	071 274 5036	
39	Naome S Katake	Hebron, Soshanguve South	076 977 8111	
88	Tsakane Margaret Khoza	Soshanguve SS, DD, BB, P	083 431 1728	Tsakanik2@tshwane.gov.za

Ward	Councillor	Main Areas	Cell	Email
89	Lucas Martins Ngobeni	Soshanguwe TT	083 384 8035	lucasn@statssa.gov.za
90	M Simon Marotola	Soshanguwe East, XX	078 840 3543	maribishim@tshwane.gov.za
94	Elisa M Mlotshwa	Soshanguwe FF, GG, HH	073 126 6454	elisaM@tshwane.gov.za
98	Marnette Sutherland	Klerksoord, Wolmer, Theresapark, Heather View	082 786 3385	marnnete@izt.co.za

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

Figure 5: Ward Committee Members

Ward 2		Ward 4		Ward 9	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Ramakoala MM	Mr	Grobbelaar CJ	Mr	Mabapa E	Ms

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

Mabusela JM	Ms	Manaka MJ	Ms	Nkhumise AG	Ms
Sibanyoni E	Ms	Moloko I	Mr	Masango LD	Ms
Morwe SK	Ms	Kgole SC	Mr	Zulu MM	Mr
Motshegoa RS	Ms	Sono R	Mr	Nkosi B	Mr
Johnson J	Mr	Letseka S		Baloyi MB	Ms
Matlakeng TF	Mr	Phiri SP	Mr	Skhosana E	Mr
		Thobejane NR	Mr	Baloyi TM	Mr
		Baloyi N	Ms	Ralikhulela O	Mr
		Moja PM	Ms		
Ward 11		Ward 12		Ward 19	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Makgatho SR	Mr	Mamatsinya TR	Mr	Sono KH	Ms
Matlou MR	Mr	Molekoa MJ	Mr	Baloyi JJ	Mr
Legong FM	Mr	Bonokoane I	Mr	Lekalakala S	Mr
Mashao V	Mr	Seema FGS	Ms	Dube EO	Mr
Mabokela SM	Mr	Magano SEE	Mr	Mothoa AM	Mr
Thobakgale NE	Ms	Phiri MJ	Mr	Mphela EN	Ms
Sediane B	Mr	Mokone D	Mr	Kubeka KP	Mr
Makhubela ND	Ms	Kobo F	Mr	Mabunda XD	Mr
Chokoe TJ	Ms	Khalo KF	Ms	Masenya MM	Ms
Nkabinde S	Ms			Ngwenya GN	Mr
Ward 20		Ward 21		Ward 22	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Rakgase BJ	Ms	Llale M	Ms	Modiko SB	Mr
Kgatle CS	Mr	Mbokane EP	Ms	Molamu J	Mr
Sewela FP	Mr	Kganyago E	Ms	Shongwe Z	Ms
Mahlangu J P	Mr	Dr Molete MGPP	Ms	Chauke NK	Mr
Mokoka JD	Mr	Mashiane TR	Ms	Mohlolo SS	Ms
Sekgobela PP	Ms	Modiha SV	Mr	Kekana BP	Mr
Matlhoane R	Mr	Thage EDR	Mr	Ndala BE	Ms
Madira EM	Ms	Mokwape PR	Mr	Motiang JL	Mr
Mashilo BC	Ms	Mahome L	Ms	Motaung TB	Mr

		Mashilo J	Ms	Mokonyane C	Mr
Ward 24		Ward 25		Ward 26	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Mathale M D	Mr	Mosane DC	Ms	Mlambo JT	Mr
Bazi L	Ms	Nkanyane P S	Mr	Ndlovu NG	Ms
Khumbula J	Ms	Seega PR	Ms	Phalatsi PMP	Ms
Williams H	Mr	Ramaswe MH	Ms	Mosekaleme SC	Ms
Mabiletsa FM	Ms	Ngobeni G	Mr	Lukhele MT	Mr
Baloyi MM	Mr	Madumo P	Ms	Thobane PR	Mr
Fakude S	Mr	Mkize MB	Ms	Kau WR	Mr
Manganye/Hadebe	Ms	Mothiba J	Mr	Kekana LW	Mr
Maluleke AL	Mr	Hlongoane S	Mr	Mabena BJ	Mr
Kubyana MM	Mr	Mhlanga TS	Mr	Mliwana C	Mr
Ward 27		Ward 29		Ward 30	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Kgasi NM	Ms	Simelane MB	Mr	Matlala DT	Mr
Magaza DN	Mr	Mabada JS	Ms	Mfola SP	Ms
Rallele MP	Mrs	Makgatho MT	Ms	Rapoo SH	Mr
Masina BM	Mr	Mathibedi MT	Mr	Peete H	Mr
Mampane ME	Mr	Tshigo ST	Ms	Mosane A	Mr
Maluleke GL	Mr	Zomba JK	Mr	Motlogeloa HWT	Mr
Mahlangu DS	Mr	Sefala FM	Mr	Maifadi KR	Ms
Mnisi PM	Mr	Chauke KM	Mr	Kgope S	Mr
Mothoa SL	Mr			Hlezi NE	Mr
Rankotseng NA	Mr				
Ward 31		Ward 32		Ward 33	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	No ward committee has been elected for this ward	
Manaka JM	Mrs	Pelle GM	Mr		
Sello AFM	Ms	Kgobane NS	Mr		
Marakalla TD	Mr	Gouwe VM	Ms		
Sello SM	Mrs	Mogotsi PL	Ms		
Kgatle TF	Mr	Sepale MW	Mr		

Banda J	Mr	Motsepe MTE	Ms		
Mahlangu KJ	Mr	Phahlane A	Mr		
Falatse CN	Ms	Motau TW	Mr		
		Motaung M	Mrs		
		Sebeela MS	Mrs		
Ward 34		Ward 35		Ward 36	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Sewela PG	Mr	Mahlangu SM	Ms.	Makama JJ	Mr
Phochana A L	Mr	Moikanyane GN	Ms.	Moshitso MMJ	Mr
Makgoba J M	Ms	Masike JEM	Mr.	Sethole MM	Ms
Mageza SM	Ms	Buda SE	Ms.	Seshibe M	Mr
Mavimbela M S	Mr	Mokone SB	Mr.	Lehutso FT	Mr
Mabaso T J	Mr	Mmutle MJ	Mr.	Legoabe DS	Ms
Motshoene W	Mr	Malindisa TE	Ms.	Mamba JM	Mr
Sisana G M	Ms	Maleka L	Mr.	Ngubeni BD	Ms
Makgato TDT	Ms	Sheba TL	Mr.	Masenamela SM	Mr
Makhubo R	Mr	Mashia WT	Mr.	Nkwana M	Ms
Ward 37		Ward 39		Ward 88	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Mathole D	Miss	Rakhutla BN	Mrs.	Letsoalo EM	Ms
Mabunda ME	Mr.	Molepo T	Mrs.	Raseroka P S	Mr
Mphahlele K	Mr.	Teffo MJ	Mr	Mosikili J L	Mr
Matsemela MN	Miss	Ncobo CC	Ms	Mashaba RM	Mr
Sibasa NM	Mr.	Matjila LM	Mr.	Madiga J R	Ms
Masindi LM	Miss	Mathebula MN	Ms	Makgato GT	Ms
Mhlanga JL	Mr.	Mshwane LA	Ms	Madiga J J M	Mr
Malerotho MI	Mr.	Peete RM	Mr	Khumalo N J	Mr
Zungu NJ	Miss	Chaya PD	Mr.	Malete AC	Mr
Mphofela EM	Mr				
Ward 89		Ward 90			
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms		
Semenye PF	Ms.	Chabalala E	Mr.		

Mkhize I	Ms	Sambo S	Mr.		
Zwane BD	Mr.	Sediro OE	Mrs.		
Rakgole MH	Mr.	Sepepe MV	Ms		
Kheswa MB	Ms.	Makama E	Ms		
Rafapha DR	Mr.	Mthethwa A	Mr.		
Dube V	Mr.	Mphuti TE	Mr		
Sibanyoni PA	Mr.	Mohale SR	Mr		
Tladi EM	Ms.	Kanono MP	Mr		
		Lamola SN	Ms		
Ward 89		Ward 98			
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms		
Maleka SP	Mr	Aphane T	Ms		
Dlamini NM	Ms	Tseane E	Mr		
Tjale LV	Mr	Maphanga AR	Ms		
Khoza R	Mr	Horoto MJ	Mr		
Molokomme ME	Ms	Seheri LM	Ms		
Nhlapo GE	Mr	Lehobye OM	Mr		
Makobe MP	Mr	Mogotsi M	Mr		
Sithole W	Mr	Mohlamonyane EOT	Ms		
Masilela DM	Mr	Maphai G			
Madiba MP	Ms	Tutu N			

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 1's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

Region 1 had a total population of 811 570 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 2: Population per Ward

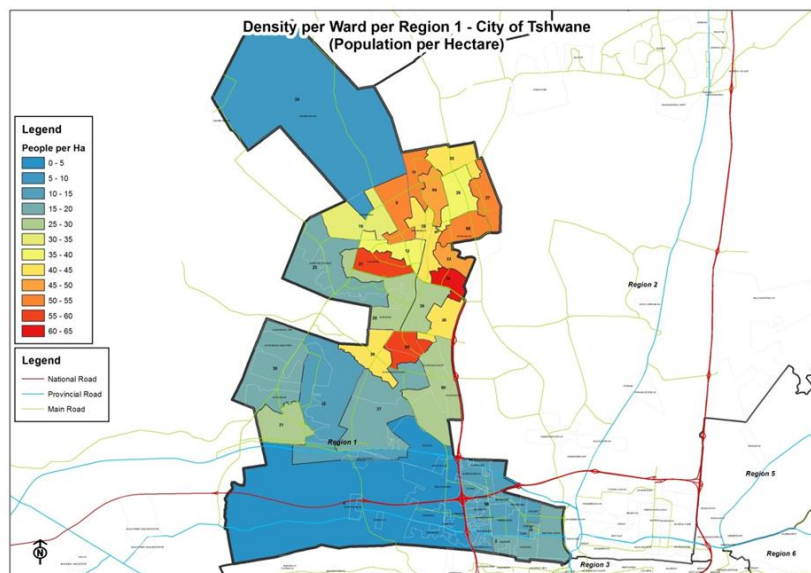
Ward	Population	Nr of dwelling Units	Average household size (persons per household)
Ward 2	20805	6428	3.2
Ward 4	37587	12469	3.0
Ward 9	37478	9541	3.9
Ward 11	24238	5658	4.3
Ward 12	21750	7068	3.1
Ward 19	30474	8335	3.7
Ward 20	27112	7798	3.5
Ward 21	29867	8415	3.5
Ward 22	33597	9890	3.4
Ward 24	47737	13564	3.5
Ward 25	25611	6547	3.9
Ward 26	25996	6523	4.0
Ward 27	28320	6951	4.1
Ward 29	28669	7565	3.8
Ward 30	37767	12202	3.1
Ward 31	24335	7597	3.2
Ward 32	30886	8906	3.5
Ward 33	16993	3987	4.3
Ward 34	22147	5094	4.3
Ward 35	17841	4653	3.8
Ward 36	22664	5581	4.1
Ward 37	43637	13257	3.3
Ward 39	31158	8535	3.3
Ward 88	27849	6820	4.1
Ward 89	28124	7408	5.8
Ward 90	42819	13654	1.5
Ward 94	20612	4951	5.1
Ward 98	25497	8431	3.0
Total:	811570	227828	3.6

(Source: StatsSA Census 2011)

Wards 4, 24, 30, 37 and 90 have the highest population.

The figure below shows the population density per ward, with wards in Soshanguve having the highest population density.

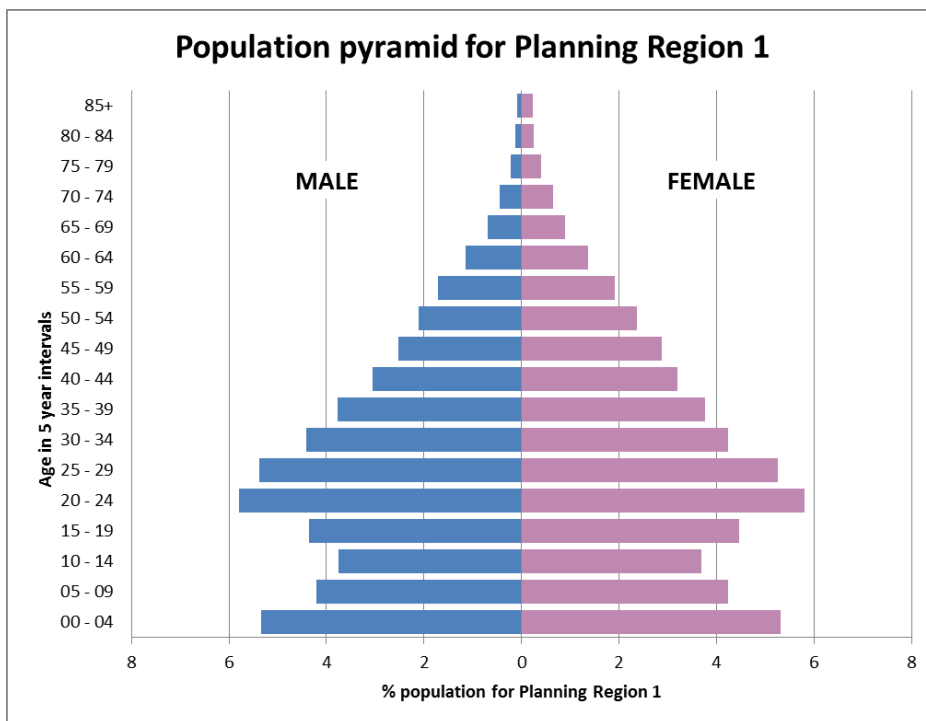
Figure 6: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 7: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 25 year to 29 years are the largest. The majority of people in this region is within the economically active age group (16 to 65 years of age).

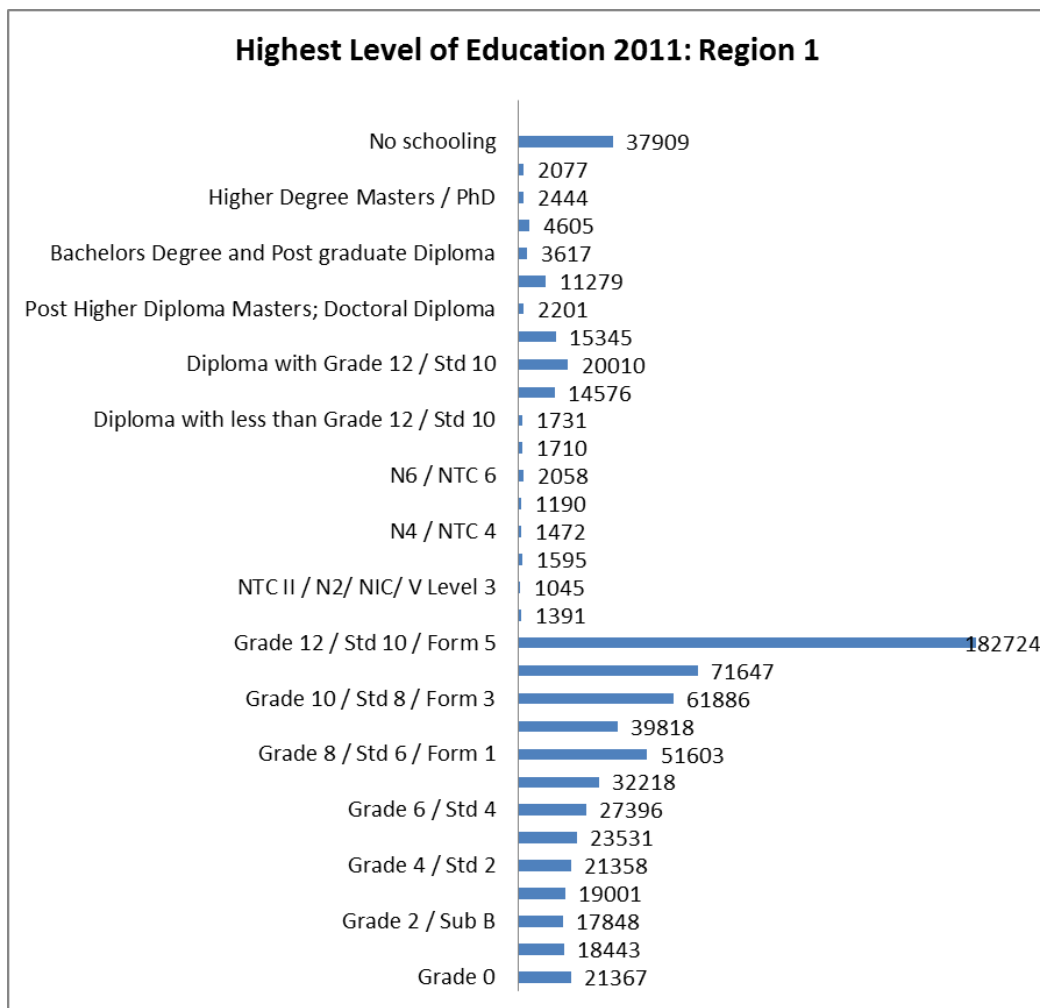
4.1.2 Levels of Education

In summary, in Region 1:

- 5 % of adults have no schooling.
- 22.5 % of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 8: Education Levels



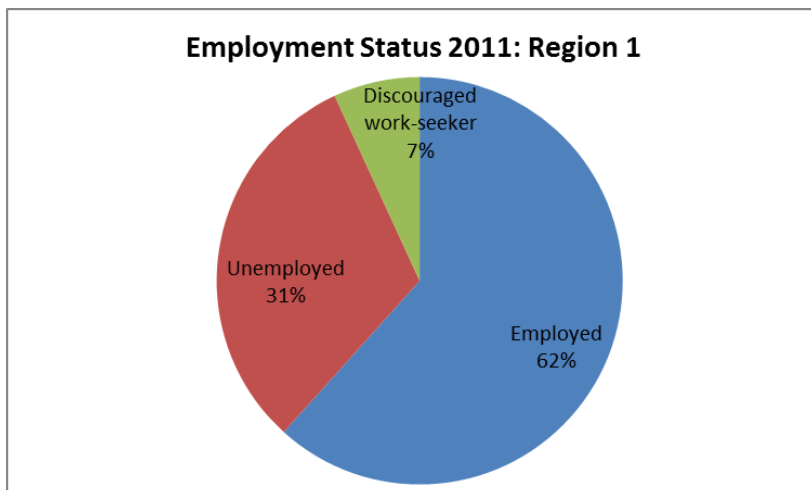
(Source: StatsSA Census 2011)

Overall, education levels are low in the region.

4.1.3 Employment

Approximately 31% of the economically active population are officially unemployed in the Region.

Figure 9: Employment Status

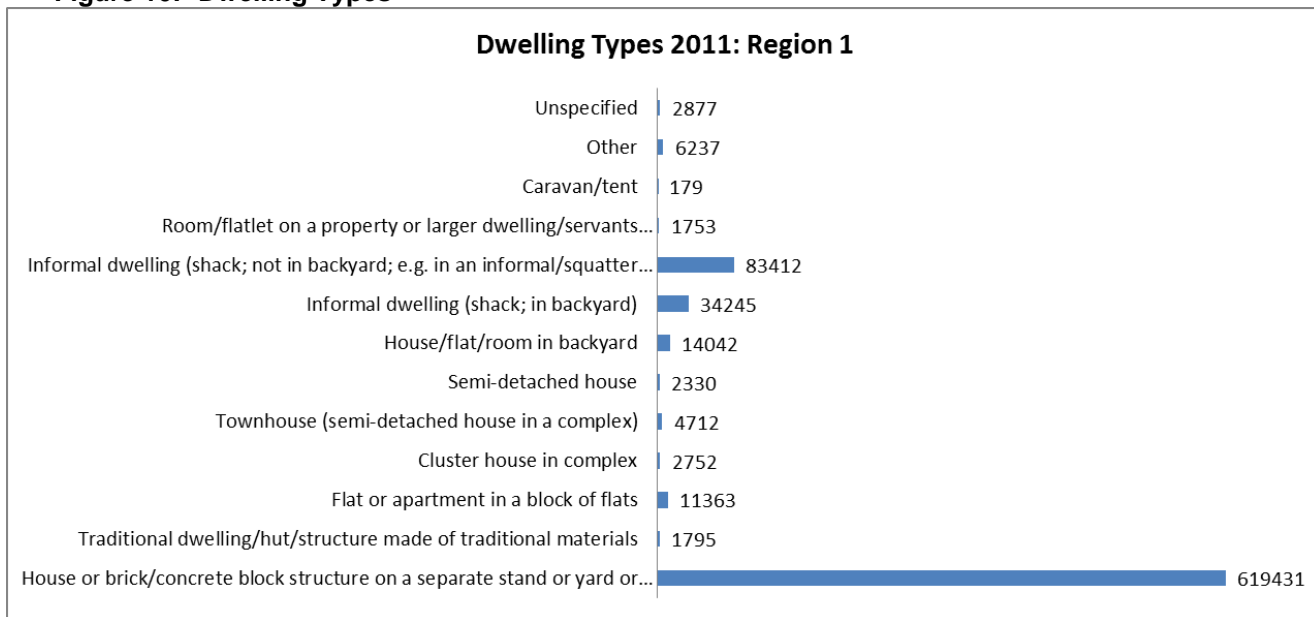


(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 117 957, or 15% of dwelling units, in Region are informal dwellings. The figure below gives a detailed breakdown of dwelling type:

Figure 10: Dwelling Types



(Source: StatsSA Census 2011)

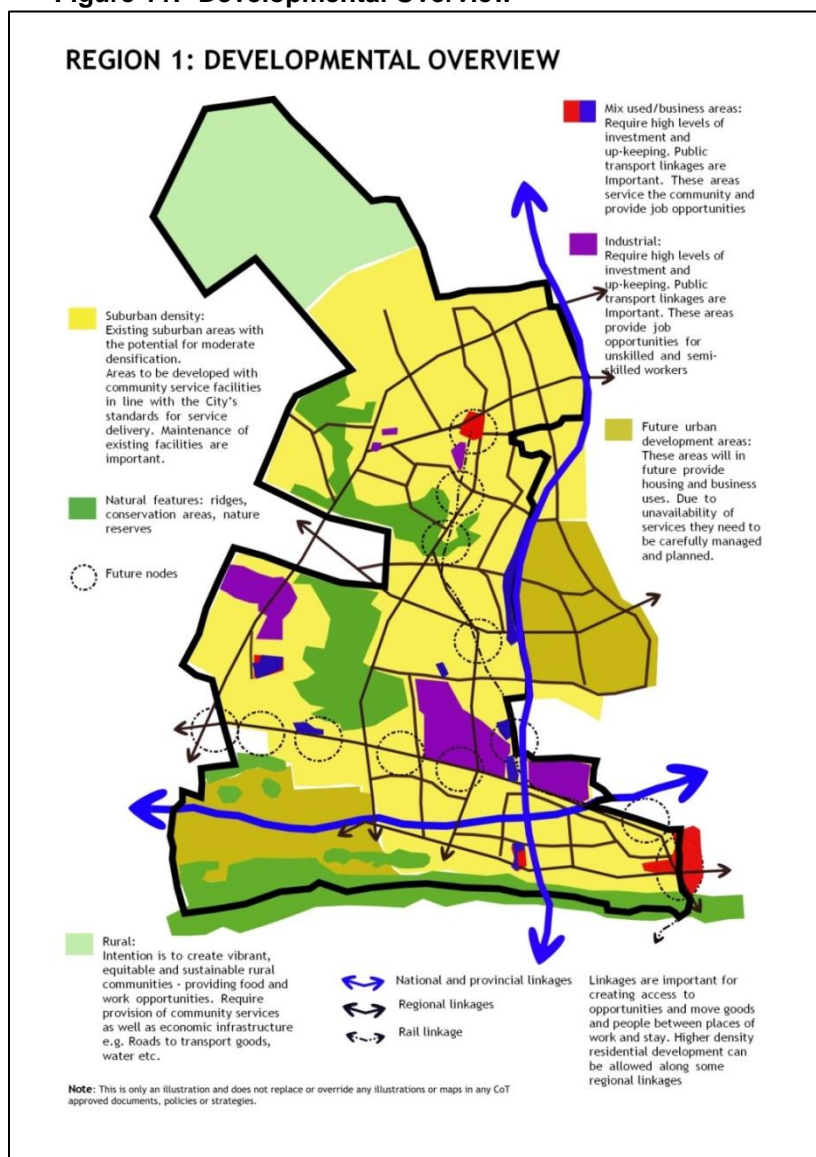
In conclusion, Region 1 includes a combination of densely populated urban areas and some lower density semi-rural areas. It has high levels of unemployment remaining, and around 15% of its dwelling units are still informal structures. It has one of the highest regional populations living at the highest densities in the CoT.

4.2 Spatial Characteristics

4.2.1 Main Components

Region 1 is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area (Region 2). The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 11: Developmental Overview



⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

The Region consists of three main sections: A southern section including Akasia, Rosslyn and Pretoria North and a northern section including the Klipkruisfontein, Ga-Rankuwa, Mabopane, Winterveld and Soshanguve areas, and the third section being the rural area in the west. The northern part of the region accommodates a third of the city's population in low-income settlements (subsidised housing and informal settlements). The southern part (south of Rosslyn) represents medium to high-income areas with economies that are mostly private sector driven. The section consists of predominantly single residential, low density housing with high levels of services. The automotive cluster (Rosslyn) is situated within the central section of the region. It is an important employment node on a metropolitan scale, and identified as one of the Blue IQ projects in the city.

The metropolitan role and function of the region is to:

- Provide housing for a range of different income households.
- Provide for economic opportunities to be established in the region.
- To accommodate a large component of the secondary sector, namely the automotive cluster.

4.2.2 Characteristics of the Region

Region 1 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg as well as isolated hills at Ga-Rankuwa, Soshanguve and Mabopane. The Magaliesberg forms the southern boundary of the region and is a major environmental feature. This mountain range provides very little access to the south with only three crossing points. The one crossing point is in the south-east at the Wonderboompoort (M1), the second is centrally located via the Mabopane Highway (R80) and the third is to the south-west via Hornsnek Road (M17).
- Significant watercourse systems throughout, most notably the Apies River, Sand Spruit, Boepens Spruit.
- One major dam, that being the Nooitgedacht dam and important wetlands north of Tswaing Nature Reserve.
- Protected Areas at the Tswaing Nature Reserve as well as small portions of the Wonderboom and Onderstepoort Nature Reserves, Tolwane Nature Reserve in Ga-Rankuwa.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 3: Swot Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The PWV-2 provides improved regional accessibility to the region. 	<ul style="list-style-type: none"> • The N4, which is on the Maputo corridor presents opportunities for export related

<ul style="list-style-type: none"> • The region accommodates the largest industrial area of the metro including the automotive cluster. • The industrial area provides job opportunities, although due to the specialised nature thereof mainly for skilled workers. • The region is relatively well served by regional retail centres. • The region has good rail infrastructure. • The fast growing black middle-class in the area with a large disposable income. 	<p>activities and possible job creation stimulation.</p> <ul style="list-style-type: none"> • The construction of the PWV-9 in the west of Tshwane will greatly improve accessibility of the region to the main economic areas of the province and should be encouraged. • The introduction of workshops and warehouses to the industrial areas could create jobs for unskilled labourers. • The dependency of people on the railway line means that the stations are very strong nodes of concentration and this presents opportunities for economic investment.
<p>WEAKNESSES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> • The region is poorly linked on a regional level with the rest of the Tshwane metropolitan area. • The northern areas of the region are far removed from the region's core areas (40km). • There is no direct first order road linkage with the CBD and this is significant if one considers the large dependency of the residents on the CBD for jobs and support services. • The population is very dependent on rail transport, which is subject to operational and capacity problems. • The region has a very large population (33% of metro) with low levels of education, high unemployment, very low incomes and poor living standards. • There is a huge need for formal housing as a third of the population live in informal settlements. • There is very limited private sector investment within the region and backlogs exist in the provision of services. • There are very little job opportunities for unskilled labourers. • There is a limited amount of diversification in the housing stock. Too many houses on single stands and too few other types of housing units. 	<ul style="list-style-type: none"> • The trend to expand further north due to the low land values in comparison to areas closer to the core, is a threat to the ideal of compaction and densification

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

Due to historic land use and settlement policies and previous administrative boundaries, residential settlement in the region has been forced along a north-south development strip, stretching for more than 50km from the core of Tshwane. This is unhealthy in terms of service provision and effective functioning of the urban area. It is therefore proposed that continuous efforts be made to re-direct urban development back in the direction of the core areas.

The development concept includes the following main proposals:

Areas that are well served by rail, closer to job opportunities even outside of the current urban boundary should be the focus of future urban development as opposed to areas such as Winterveld, Mabopane and Temba.

The Region has a limited amount of residential diversity and therefore different types of housing typologies should be supported throughout the region. The area around the Akasia Metropolitan Core should be encouraged to develop at higher densities.

The MSDF proposes the development of nodes at the railway stations, with a strong social and community facility focus. These nodes are proposed as regional nodes. Smaller nodes are proposed at intersections of major roads especially in areas north of Rosslyn.

Rosslyn, Klerksoord and Ga-Rankuwa represent the main areas of job opportunities and must be strengthened through concentration and proper linkage. Future job opportunities are expected to take place along the proposed N4 Corridor Development as indicated on the Spatial Development Framework of the Region 1.

5.1 Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 1 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Akasia Metropolitan Core

This node has the potential; to become the largest node in the region and the current retail area is about 80 000m² and it is planned to expand it to 120 000 m². It accommodates higher order land uses such as retail and offices. The area is therefore indicated as a mixed use area. The inclusion of higher density residential will further strengthen the first order character of the node.

The extended Wonderpark Shopping Centre is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development. Future development trends will include offices and motor related uses

Pretoria North / Rainbow Junction Metropolitan Core

This area consists of a large mixed use area. The focus of development in this node should be on urban renewal and the introduction of higher density residential uses. The area functions as a job opportunity cluster and should be supported through the provision of public transport and support services.

Development trends in the Pretoria North CBD - No major redevelopments are foreseen over the short term. Developments will be limited to accommodate individual tenant needs.

Mabopane / Soshanguve Urban Core

The area surrounding the Mabopane Station accommodates a large retail component ($\pm 80\,000\text{m}^2$). The fact that this node is close to a station presents the opportunity to serve a very wide community, as most residents of the area are dependent on rail for daily transport.

Development trends in Mabopane / Soshanguve Urban Core - Future development in the node should be focused on social and community services to alleviate poverty and to ensure the possibility of public spending to emphasise development around the node. The existing station area is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development.

5.2 Regional Nodes

The RSDf indicates a number of nodes which are important on a regional and local level which are the following:

- Rosslyn industrial Node
- Pretoria North/Akasia
- Soshanguve/Mabopane/Ga-Rankuwa

5.3 Transport Proposals for the Region

Movement Network

- North-south mobility can and should be improved in this region. The main north-south mobility road is the PWV9. There are limited Class 2 and 3 routes running in a north south direction.
- Specific proposals include improving the continuity of K63 in the vicinity of the K2.
- The extension of the P61/1 (NW212) from Mabopane to the K14 is supported.
- Both these routes, namely the K212/P21-1 and the K63 must fulfil an important north-south mobility function in future.

- The road network in the Clarina, Karenpark, Eldorette, Winetersnest, Hesteapark regions should be upgraded to support densification. Amongst the road based measures to support the principle of densification are the construction of the K14 link between Rachel de Beer and Zambezi Drive and the upgrading of the K14/PWV9 interchange.

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.
- The extension of the rail link into the Winterveld area is questioned as this could promote further sprawl.
- The provision of additional stations to the south of Mabopane is supported as this will enhance the role that rail plays in that area and reduce the load on road based public transport services.

Road Based:

- The provision of road based public transport facilities at Akasiaboom Station could improve the inter-modal operation of the public transport system and is supported and will further endorse the rationalisation plan.
- The provision of road based facilities at other stations and in particular new stations, are essential to promote an integrated transport system.
- Rail has the potential to serve the densification of Eldorette, Winterneest, Clarina, Wolmer and Pretoria North regions at three existing stations namely, Wintersnest, Wolmer, Pretoria North and Wonderboom Station.
- The accessibility of these stations from these areas, and facilities at the stations must be investigated and improved if necessary.

BRT Public Transport:

- The development of the full integrated network will take place over a series of phases, in order to match the available resources for planning, financial, and construction. In addition to the full implementation of the Priority Rail Network, the following corridors are recommended for development of trunk and or other road services in terms of the City's IRPTN in project.
- Phase 2A basically consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Ward Priorities: Progress on implementation of the 2013 identified priorities

During the public participation process in preparation of the 2013/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and

confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following were the key priorities which was raised in Region 1 during the 2013 process:

- Roads and storm water drainage
- Installation of street lights
- Formalisation of informal settlements
- Need for Community Halls, in general but also specifically the upgrading of Block K Community Hall in Soshanguve as well as Akasia Community Hall

The following table reflect which priorities departments have indicated are being attended to during the current financial year.

Table 4: Ward Priorities: 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
2	10022	Upgrading and modernising of Pta North City Hall and facilities, to make the hall more usable, new wooden flooring, lights and equipment	Sports & Recreational Services	Yes, if CAPEX budget is available	New wooden flooring in both halls laminated wooden flooring in passages, boardroom and offices. Fans in small hall and blinds in activity hall.
4	10042	2. Difficult access to markets, lack of reasonably priced trading space, and difficult entry to formal business for small businesses, hawkers and entrepreneurs is a primary challenge to job creation objective of the areas in and around Akasia. Aesthetics have become a cause for concern for the users. The facility was built to accommodate a few residents of the former white only residential area and is no more able to accommodate the needs of the ever growing population of this region which is currently comprised by historically disadvantaged people.	Economic Development	YES	Export training available for access to markets.
9	10092	Electricity	Service Infrastructure	Yes, partially. Subjected to additional funding being appropriated during adjustment.	The issue needs to be clarified. The city has set a target to ensure that all households have access to electricity. As part of the roll-out of the Electricity for All Programme, the ward will benefit
11	10111	Storm pipes and tarred of inner road with speed humps.	Transport	YES	Construction of Roads & Storm water as per IDP No.
	10112	The problem is flooding during rainy seasons	Transport	YES	Construction of storm water that meets requirements as per IDP No. 712 200

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
12	10121	Development of EW Block next to Central City complex.	Housing & Human Settlement	YES This matter is on the radar for relocation and work may be concluded in 13/14 FY	Yes, in situ upgrading planned for 2013/2014
	10122	Tarring of Roads in Block A, Mabopane	Transport	YES	Construction of Roads that meet requirements as per IDP No.711 863
				YES	Mabopane A: The construction of roads and storm water started in the current financial year the first portion is completed; construction of the next phases in progress and will continue in the 2013/14. Designs, EIA and WULA application completed
	10123	Development of Letlotlo Informal Settlement	Housing & Human Settlement	YES Although it is not possible to conclude in 2013/14 since the process of formalisation will take place during the financial year 2015/16	Yes, in situ upgrading planned for 2013/2014
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Transport	YES	Construction of Storm water that meets requirements as per IDP No. 711 863
21	10211	Storm water drainage	Transport	YES	Storm water Master plan with priorities and costing available. Require specific location of sw problems. Construction of Storm water that meets requirements as per IDP No.712 221
22	10221	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement	The feasibility study would be completed by end of May 2013	The Department is currently conducting a feasibility study at Ga-Tsebe in order to identify flaws in the water and sewer networks and eventually conduct remedial work and hand the services to the Water and Sanitation Division for maintenance
	10222	Electricity: Maintenance of the existing high masts lights and street lights at Block M, T, U, Ext V and Unit R.	Service Infrastructure	YES	Verify the inspection list and repair possible
		The removed street lights to be installed back by ESKOM at Block R (Five Rooms)	Service Infrastructure	YES	The project will be implemented
	10223	Road and Storm Water: Unserved Roads (Tarred Roads), Potholes, Storm water drainage, speed humps and road signs	Transport	YES	Construction of Roads that meets requirements as per IDP No.711 863

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
				YES	Mabopane Block T (Ga-Tsebe) the development is incomplete; the formal engineering infrastructure (roads) was not formally developed and also there is a lack of storm water system. It is not economical to do patchwork in some of these roads, the viable option is to rip and convert the wearing surface to gravel to improve the riding quality Build the required formal storm water and roads infrastructure:
25	10251	Internal Roads and Strom water and Road surfacing	Transport	YES	Appoint contractor for Ga-Rankuwa 6 & Unit 1 Unit1 and Mabopane B Areas
	10252	Formalization	Housing & Human Settlement	YES	Proclamation of Townships planned for 13/14 financial year
	10253	To develop orange farm and Boikhutsong to be a township; install water taps and sanitation services	Housing & Human Settlement	YES	Planning in Progress
26	10263	Community Hall, Multipurpose skills centre and sport centre. The issue of poverty is high, skills centre is a good approach for the community to do something	Sports & Recreational Services	Yes if CAPEX and OPEX budget is available	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget
29	10291	RDP Houses-Approval of beneficiaries list is too slow	Housing and Human Settlements	YES	Yes, it is feasible. Ensure notifications of beneficiaries and allocation of houses as soon as approvals are received. The department is dependent on the provincial department.
	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	Partially in 2013/14. Balance 2014/15&2015/16	Services Infrastructure Department; Tender – 3 year Contract
30	10311	Storm water drainage and roads at Ga-Rankuwa View ;Zone 4 and 16	Transport	YES	Construction of Roads & Storm water that meets requirements as per IDP No.711 285
32	10322	Lack of internal tarred roads and storm water at zone 9	Transport	YES	711 284
33	10331	Community Centre	Sport and Recreation	Yes if CAPEX and OPEX budget is available	Falala Hall is the current facility in the Ward. Yes Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget
36	10362	Cemetery	Regional Services	Yes. This is a multi-year project	The request is not clear. The regions are responsible for the management of the cemeteries in the city. Plans are also in place for the development of another cemetery to meet the current demand-

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
37	10373	Gravel roads in extension 3, 4, 5 and extension 8 are in bad condition, ambulance and cars can't go in.	Transport	Yes	The areas will be incorporated into the Regional re-gravelling programme until such time as the required formal stormwater and roads infrastructure can be constructed
89	10891	Roads, Storm water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Stormwater flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Transport	Soshanguve UU: Yes	Soshanguve UU: Construction commenced on 01 July 2013.
89	10893	Sports, Cultural and Recreational facilities. There are six Erfs for parks, There is only one park in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming pool and skills development centre	Sport and Recreation	Yes if provision made in budget	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget
90	10901	Tarring of all internal roads. Soshanguve XX, VV, East, A, Soshanguve South X05, X06, X07 and 9D	Transport	Soshanguve A and XX: Construction in process.	Soshanguve A and XX: Construction in process.
	10902	Utilise Open Spaces for Food Gardening where Dumping of Waste is taking Place. 10523, 11131, 11138 and 11139 Soshanguve South X05; 6124 Soshanguve South X05, 1612 Soshanguve A, 6409 Soshanguve East X06, Kruisfontein 259 – JR Remainder 16, Opposite 18592 Soshanguve South X09 (Next to High mast).	Environmental Management.	The determination can be done in 2013/14.	Request requires land use permission. We will assess each site and in consultation with communities determine an appropriate land use (incl. food gardening) and refer the matter to the relevant administrative unit to facilitate a land use permit.

6.2 Key Capital Projects: Current Implementation

The following are the key capital projects being implemented in the region (2013-14):

Table 5: Capital Projects 2013/14

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Environmental Management	Crematorium: Upgrade of furnaces	712810	001	2,000,000
Environmental Management	Development of Tshwane North Cemetery	712809	005	20,000,000
Environmental Management	Upgrade greenhouses at Booyens Nursery	712826	001	400,000
Housing and	Roads and storm water – low	710865	005	397,457,000

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Human Settlement	cost housing			
Housing and Human Settlement	Project linked housing – acquisition of land	710868	004	17,429,000
Housing and Human Settlement	Project linked housing – acquisition of land	710868	005	76,000,000
Housing and Human Settlement	Project linked housing – acquisition of land	710868	015	6,000,000
Housing and Human Settlement	Winterveld Land Management Programme	711489	015	13,000,000
Service Infrastructure	Pipe reinforcement Klipgat/Mabopane/Winterveld	711331	001	10,000,000
Service Infrastructure	Replacement of sewers	711404	016	15,000,000
Service Infrastructure	Re-establishment of waste collection depot	712123	015	8,472,000
Service Infrastructure	Stand by quarters	712601	001	3,000,000
Service Infrastructure	Electrification of Winterveld	712492	015	15,000,000
Service Infrastructure	Construction of the new K2 132/11 kV substation	712897	010	12,000,000
Sport and Recreation	Upgrading of the Soshanguve Giant Stadium	710690	001	47,000,000
Sport and Recreation	Upgrading of the Soshanguve Giant Stadium	710690	005	93,632,350
Sport and Recreation	Upgrading of the Soshanguve Giant Stadium	710690	015	27,367,650
Transport	Major storm water systems: Klip/Kruisfontein	710143	001	14,250,000
Transport	Major storm water systems: Klip/Kruisfontein	710143	005	7,150,000
Transport	Mabopane Station modal interchange	710657	001	500,000
Transport	Major storm water drainage channels: Ga-Rankuwa	711284	001	5,000,000
Transport	Major storm water drainage channels: Ga-Rankuwa	711284	005	15,000,000
Transport	Storm water drainage systems in Ga-Rankuwa View	711285	001	5,000,000
Transport	Storm water drainage systems in Ga-Rankuwa View	711285	005	10,000,000
Transport	Internal Roads: Northern areas	711863	005	68,700,806
Transport	Internal Roads: Northern areas	711863	015	88,750,000
Transport	Flooding backlogs: Soshanguve and Winterveld areas	712220	001	10,000,000
Transport	Flooding backlogs: Mabopane area	712221	001	7,500,000
Transport	Flooding backlogs:	712221	005	10,000,000

Implementing department	Project name	Project number	Fund code	Budget 2013/14
	Mabopane area			
Transport	Flooding backlogs: Soshanguve South and Akasia areas	712513	001	22,000,000
Transport	Upgrading of Mabopane roads (red soils)	712611	015	17,200,000

6.3 Verification and confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 1 are indicated below.⁵

Table 6: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	005	71 915 450	109 243 900	135 918 635	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	005	109 347 039	161 585 650	200 823 027	37	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	711489	015	13 000 000	13 000 000	13 000 000	9, 12, 22, 24	9, 12, 22, 24	Renewal
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712809	015	5 000 000	-	-	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	88, 89, 90, 94	New
Service Infrastructure	Replacement Of Sewers	711404	001	-	-	816 430	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Replacement Of Sewers	711404	015	-	-	3 971 429	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712123	015	2 500 000	15 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Service	Electrification of	712492	015	15 000 000	30 000 000	60 000 000	9, 12, 24	9, 12, 24	

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Infrastructure	Winterveld								Renewal
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New
Transport	Mabopane Station Modal Interchange	710657	015	28 000 000	-	-	29	29	Renewal
Transport	Block W - Stormwater Drainage	711164	005	-	10 000 000	17 500 000	25	25	New
Transport	Block W - Stormwater Drainage	711164	015	-	1 000 000	-	25	25	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	005	-	15 000 000	20 000 000	30, 31, 32	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	005	-	15 000 000	30 000 000	30, 31, 32	30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	001	-	112 900 000	211 100 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	005	97 599 000	255 376 350	150 000 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	015	93 651 000	24 700 000	-	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	016				19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	26 000 000	115 000 000	100 000 000	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	015	73 349 000	-	-	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	005	-	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Soshanguve South & Akasia	712513	015	18 000 000	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
	Area								
Transport	Giant Stadium: Buitekant Street	712545	015	-	-	100 000	20, 35	20, 35	Renewal
Transport	Upgrading of Mabopane Roads (red soils)	712611	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New
TOTAL				558 961 489	958 405 900	1 023 829 521			
Multi-Region Projects									
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal

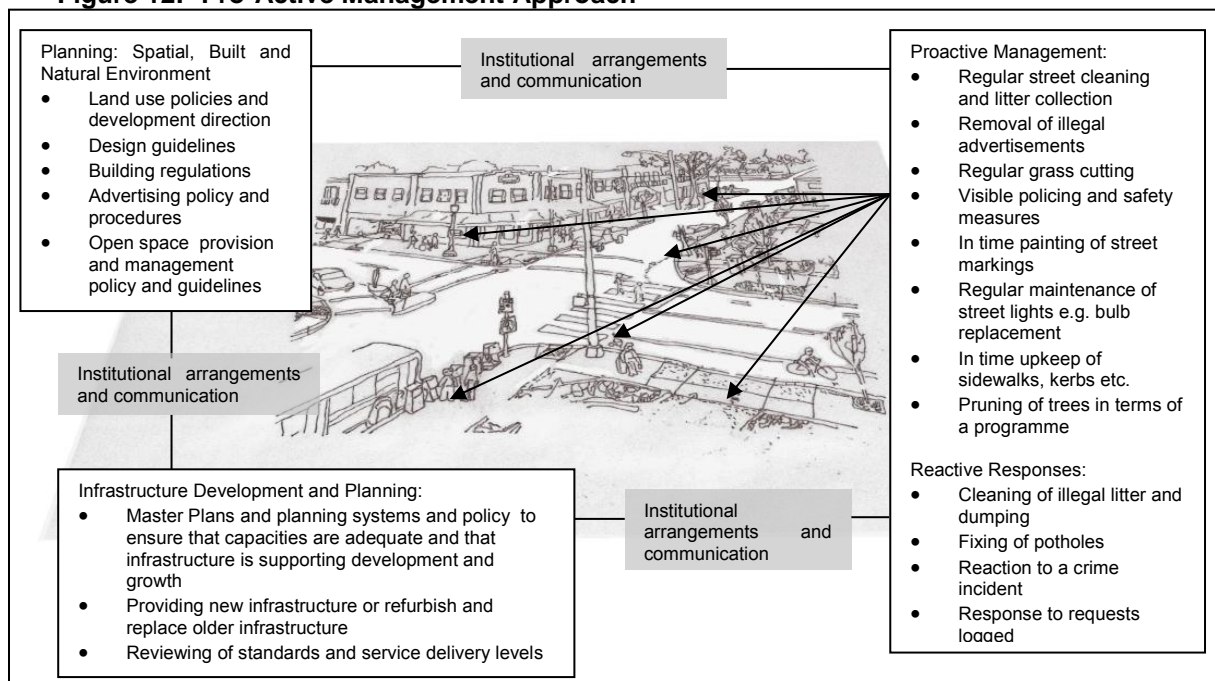
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,10 2,90,1,3,62,66,69, 5,6,2,34,74,50,92, 56,54,50,55,61,43, 9,86,103	Tshwane Wide	New
Service Infrastructure	New Bulk Infrastrucutre	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastrucutre	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 7: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 1			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	53	53	53	53
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	188642	188642	188642	188642

#	Regional Function	Outcome indicator	Indicator	Region 1			
				Q1	Q2	Q3	Q4
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	13200		3300	3300
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%

#	Regional Function	Outcome indicator	Indicator	Region 1			
				Q1	Q2	Q3	Q4
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process

- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 2: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.2.1	Health and Social Development and Sports and Recreational Services ...	11
3.2.2	Urban Management.....	12
3.2.3	Transport Services.....	12
3.2.4	Energy and Electricity Services.....	12
3.2.5	Water and Sanitation.....	13
3.2.6	Customer Walk in Centre.....	13
3.3	Political Representatives.....	14
3.4	Ward Committees.....	15
4	SITUATIONAL OVERVIEW.....	17
4.1	Socio-Economic Profile.....	17
4.1.1	Population Size and Composition.....	17
4.1.2	Levels of Education.....	20
4.1.3	Employment.....	21
4.1.4	Accommodation.....	22
4.2	Spatial Characteristics.....	23
4.2.1	Main Components.....	23
4.2.2	Characteristics of the Region.....	24
4.3	SWOT Analysis.....	25
5	REGIONAL SPATIAL PLANNING.....	26
5.1	Metropolitan Nodes and Urban Cores.....	27
5.2	Major Employment Opportunity Areas.....	27
5.3	Transport Proposals for the Region.....	28
6	WARD PRIORITIES.....	29

6.1 Ward Priorities: Progress on implementation of the 2013 identified priorities ..	29
6.2 Key Capital Projects: Current Implementation.....	30
6.3 Verification and confirmation of Ward Priorities for 2014/15	32
7 PLANNED IMPLEMENTATION	34
7.1 Planned Capital Projects	34
7.2 Operational Expenditure	37
7.3 Indicators and Targets	38
8 CONCLUSION	40
9 INPUT DOCUMENTS / INFORMATION	41

LIST OF TABLES

Table 1: Ward Councillors.....	15
Table 2: Ward Committee Members	16
Table 3: Population per Ward	18
Table 4: SWOT Analysis.....	25
Table 5: Movement System	28
Table 6: Ward Priorities 2013/14	29
Table 7: Capital Projects 2013/14.....	30
Table 8: Planned Capital Projects.....	34
Table 9: Indicators and Targets	38

LIST OF FIGURES

Figure 1: Locality Map	8
Figure 2: Position of Regions.....	9
Figure 3: Organisational Structure	11
Figure 4: Distribution of Wards: Region 2	14
Figure 5: Population Density per Ward	18
Figure 6: Population Pyramid	19
Figure 7: Education Levels	20
Figure 8: Employment Status	22
Figure 9: Dwelling Types	22
Figure 10: Developmental Overview.....	23
Figure 11: Pro-Active Management Approach.....	37

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District

GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All

metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to

give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

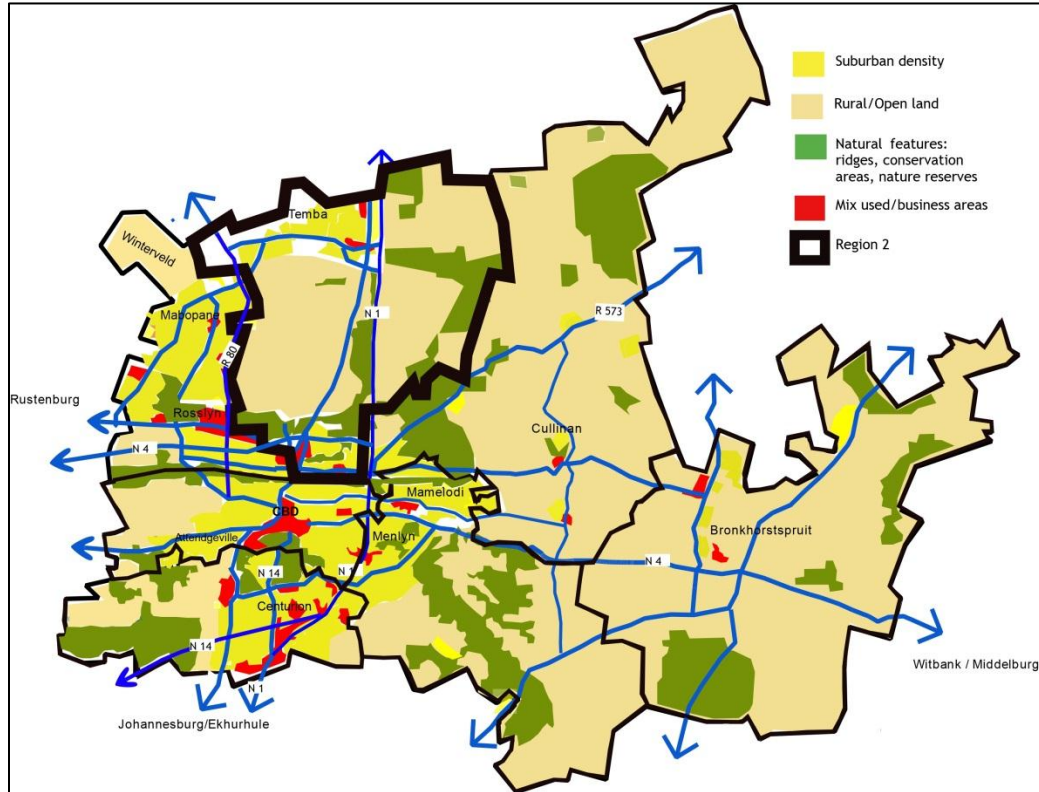
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 2 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Figure 1: Locality Map



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

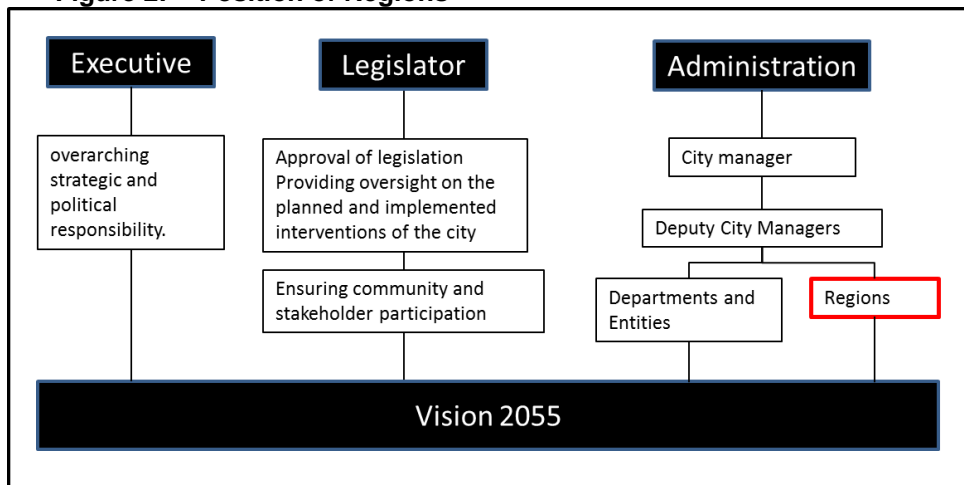
In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: Tshwane – The African Capital City of Excellence

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees).

3.1 Administrative Structures

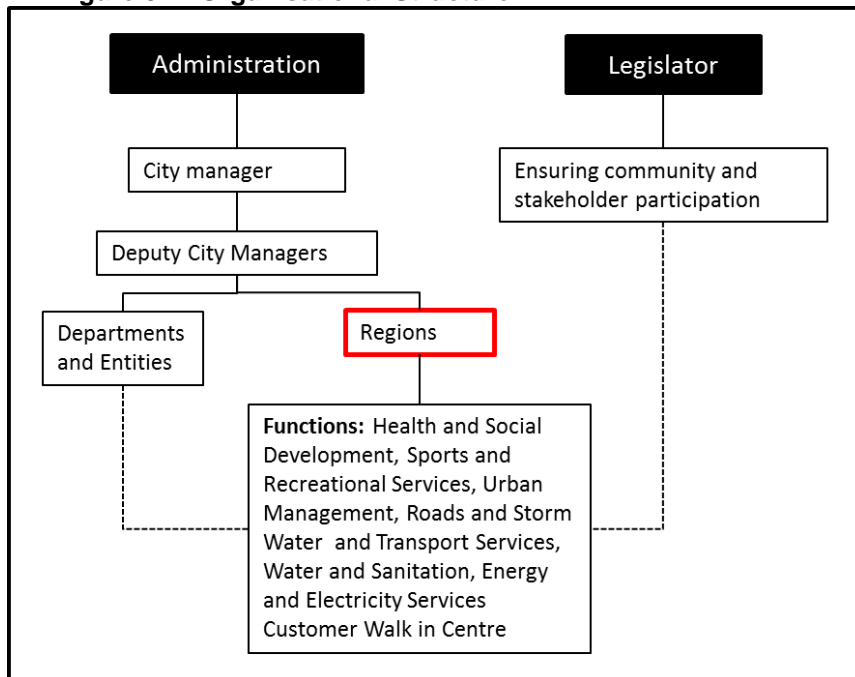
The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 2, the RED is Mr M Solly.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management
- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services

- Customer Walk in Centre

Figure 3: Organisational Structure



More detail regarding the functions of the Region are described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services.

The Region manages one clinic, Doornpoort, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the dead, and Chemical Safety.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes and cultural and library

services. This includes tariff determination and implementation, specialised facility maintenance service, provision of information services to communities, monitoring and operationalization of capital projects.

Cultural and Library Services includes the running of 5 Libraries in the Region (Overkruin, Hammanskraal, Temba, Suurman, and Steve Biko Library) as well as the implementation of library and cultural services programmes

3.2.2 Urban Management

This function consists of:

- Land Use Compliance and By-law Enforcement
- Parks and Horticulture
- Cemeteries
- Waste Management
- Housing and Sustainable Settlements

3.2.3 Transport Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

3.2.4 Energy and Electricity Services

This directorate mainly undertakes streetlight and distribution operations, including maintenance thereof, from the Wonderboom Energy and Electricity Depot. As a maintenance Depot the unit only concentrates on the normal maintenance functions in order to protect the integrity of the electricity distribution system within the region's area of supply.

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an “as and when” basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function. However, The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

3.2.5 Water and Sanitation

Sanitation includes the operation and maintenance of sewer networks and pump stations. Region 1 services the entire northern part of Region 2 from the Soshanguve Depot. The southern part of region 2 is serviced from the Region 3 depot.

Water Distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipelines pump stations and pressure control installations all of which are operated and maintained by the Bulk Water Section of the Water and Sanitation Division. Normal daily maintenance complaints are resolved on burst pipes, faulty water meters and other water- provision related complaints.

The northern part of the Region is serviced from Magalies Water Depot, as well as Boffin and Fundi, and the southern part, by Region 3.

3.2.6 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

This function involves the management of the Customer Care Walk in centres in Temba, Hammanskraal and Sinoville.

3.3 Political Representatives

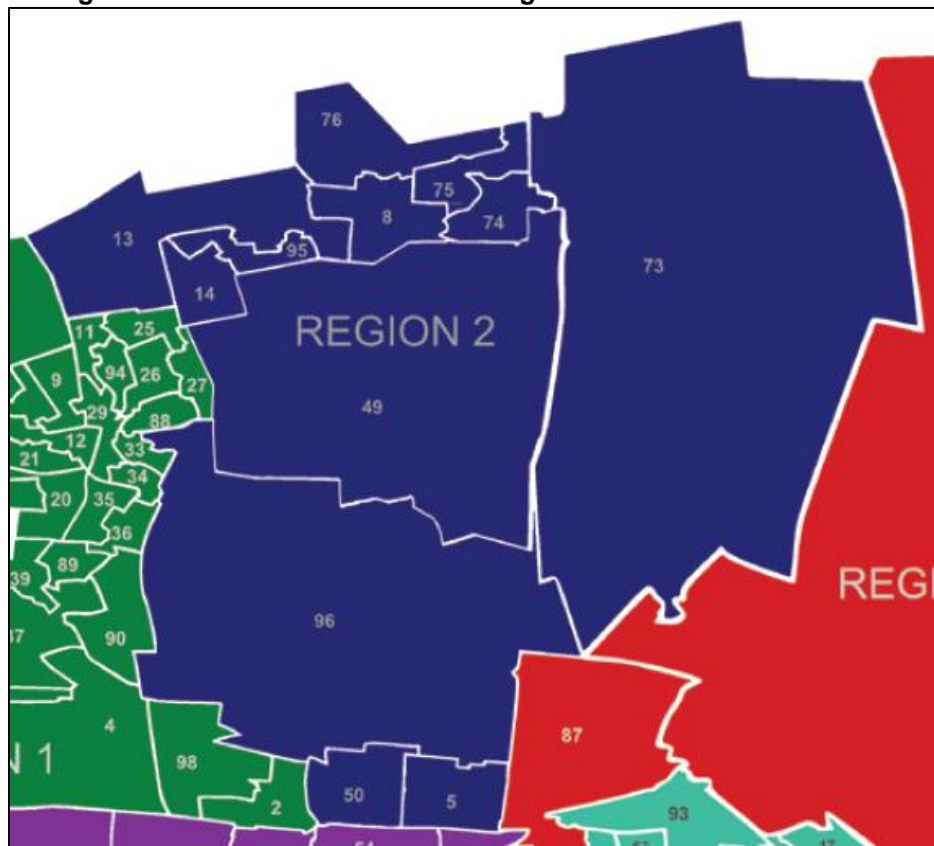
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr G Matjila.

This role of the MMC entails the following interactions:

- The MMC interaction is through various means which include but are not limited to, taking part in scheduled Councillors \ Regional Executive Director (RED) meetings. The meetings occur with his authority and to this end he has a role to play in suggesting the agenda items and going through minutes of every meeting held.
- MMC also leads special task teams created to focus on specific issues, such as informal traders and land invasion.
- The MMC reports incidents that require urgent attention to the RED directly during his tracking and monitoring visits across the region.

Region 2 has 12 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 2



The following Ward Councillors are the representatives of the Region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Townships
5	Van Niekerk AM	082 685 6039	Magalieskruin, Montana, Sinoville
8	Molefe EM	071 987 0940	Diloye Kudube Zone 8 (Temba), Suurman, Sekampaneng
13	AK Aphane	083 950 1239	Tswaing Nature Reserve, Tswaing Village (Soutpan)
14	Mogale JM	072 439 7940	New Eersterust, Stinkwater
49	Marobane MA	076 861 0711	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village
50	Wannenburg BJ	082 460 2644	Annlin, Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport
73	Aphane J	073 659 2443	Blesbokfontein, Haakdoornfontein, Hartebeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal
74	Sibiya J	084 211 2281	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South
75	Makgatho JT	082 685 8124	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7
76	Baloyi J	073 396 3787	Boplaas West, Majaneng, Mashemong
95	Maluleka A	083 665 6855	New Stinkwater, Marotola PS, Apostolic Church Jerusalem
96	Coetzee JJ	072 538 6244	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

Table 2: Ward Committee Members

Ward 5		Ward 8		Ward 13	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Mangena MS	Mr	Motiang T	Mr	Baloyi DM	Ms
Vukela DT	Mr	Motshabi RK	Ms	Kgwate MM	Mr
Kgwete LK	Mr	Makwakwe BS	Ms	Sikhosana M E	Mr
Nel PW	Mr	Tshabalala MJ	Ms	Lebope RB	Ms
Thebe DC	Ms	Khoza GM	Ms	Baloyi FT	Mr
Theron A	Ms	Lekubu MA	Mr	Mohaudi JT	Mr
Steenkamp AMR	Ms	Rihlampfu MP	Mr	Cele NB	Mr
Reyneke DS	Mr	Mametse MM	Ms	Hlongwane K P	Mr
		Bokaba MS	Mr	Matjila T J	Ms
		Mathabathe MJ	Ms	GN Mashele	Ms
Ward 14		Ward 49		Ward 50	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Makhudu RM	Mr	Khoza JS	Mr	Nkwe PL	Ms
Kubayi A	Ms	Kekana RL	Ms	Mahlangu ND	Ms
Tlou KJ	Ms	Mnguni HP	Mr	Gama JM	Mr
Nonyane DS	Ms	Mongwe HS	Mr	Chauke NE	Ms
Rapelego SO	Mr	Mashamaite RI	Ms	Brink G	Mr
Mabunda GN	Ms	Poto F	Ms	Drosky A	Mr
Mushambo SG	Ms	Schutte N A	Ms	Lotter PR	Mr
Molefe MI	Mr	Schutte CE	Mr	Venter J	Mr
Mokwena MM	Ms	Motaung PP	Mr	Liebenberg DE	Mr
Seolwane J	Mr				
Ward 73		Ward 74		Ward 75	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Ramadibane L	Mr	Morare MCE	Ms.	Tsoku FN	Ms.

Modise MM	Ms.	Phoshoko MJ	Ms.	Mahlathi EM	Ms.
Pretorius CF	Mr	Rakgetse FJ	Ms	Moloisane KS	Mr
Tonga NJ	Mr	Maropola NJ	Ms	Matshaba JS	Mr
Raphiri NC	Ms	Leballo BB	Mr	Ntlatleng BM	Ms
Molekwa MP	Ms	Madise MJ	Mr	Makgotla MS	Mr
Mothoa NM	Ms	Moeng ND	Mr	Kekana D	Ms
Ndaka SS	Ms	Ledwaba TM	Mr	Khanzi GN	Ms
Ramahuta E	Ms	Chauke N	Ms	Letsike KP	Mr
Rabotho TL	Ms	Morajane L	Mr	Chipi MA	Mr
Ward 76		Ward 95		Ward 96	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Selumi MT	Mr	Kubyane NL	Ms.	Sebalo BD	Ms.
Tsheisa SV	Ms.	Mampane IP	Ms	Tshabalala HS	Mr.
Montja S	Mr	Mabitsela GM	Mr	Shabalala ML	Ms.
Marima ST	Mr	Tlema MF	Mr	Nene SS	Mr.
Mogorosi B	Mr	Mnisi MJ	Mr	Molatlhegi SG	Ms.
Kgomo MM	Ms	Kgomo JM	Mr	Phiri RA	Ms.
Monama PR	Mr	Mabena ML	Ms	Thipe D	Mr.
Maselela G	Mr	Hlongwane FR	Mr	Sihlangu MC	Mr.
		Makhura PJ	Mr	Moagi R	Ms.
		Somo EM	Ms		

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 2's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

Region 2 had a total population of 339 175 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 3: Population per Ward

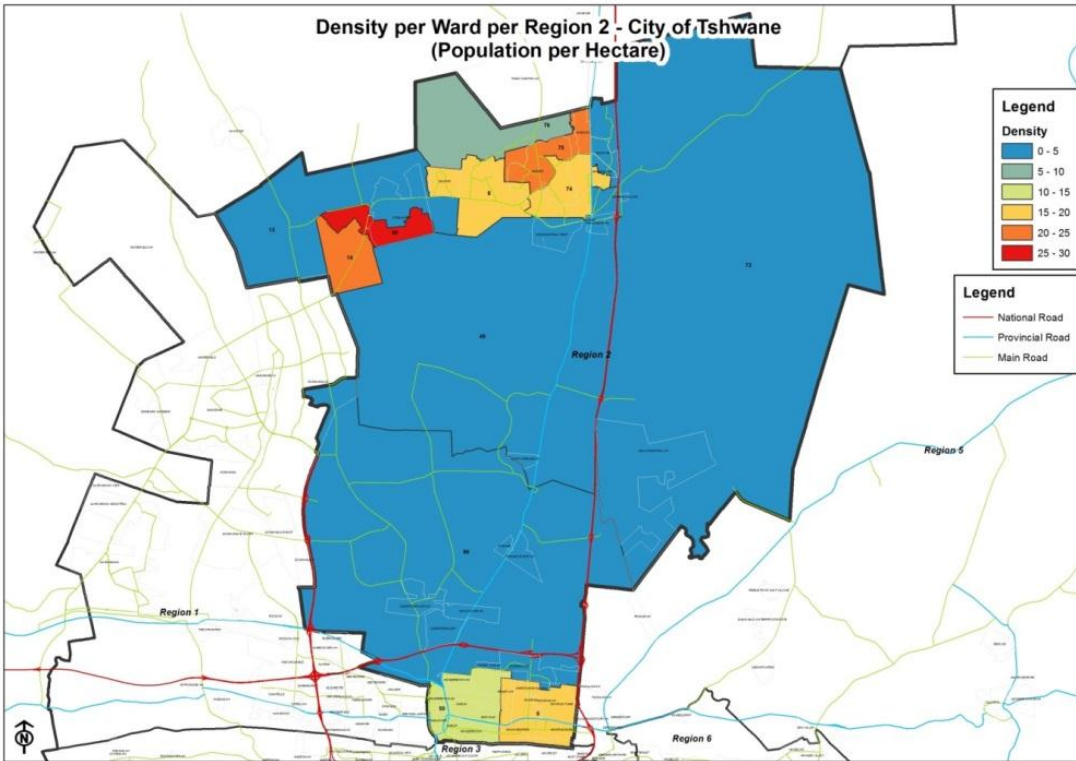
Ward No	Population	Density per Ha	Total Dwelling Units	Average Household size (persons per household)
5	27439	16	9873	2.78
8	29852	16	7431	4.02
13	27146	5	6739	4.03
14	27034	22	6266	4.31
49	35424	2	10107	3.50
50	20845	11	7341	2.84
73	39614	1	9938	3.99
74	24121	19	6092	3.96
75	29390	25	8221	3.57
76	23615	8	5842	4.04
95	24312	29	5425	4.48
96	30383	1	9861	3.08
Total:	339175	3	93138	3.64

Wards 5, 49, 73 and 96 have the highest population.

The figure below shows the population density per ward, with Hammanskraal and surrounds having the highest density.

The population of Region 2 is substantially smaller than the adjoining Region 1, with a large rural area being part of the region.

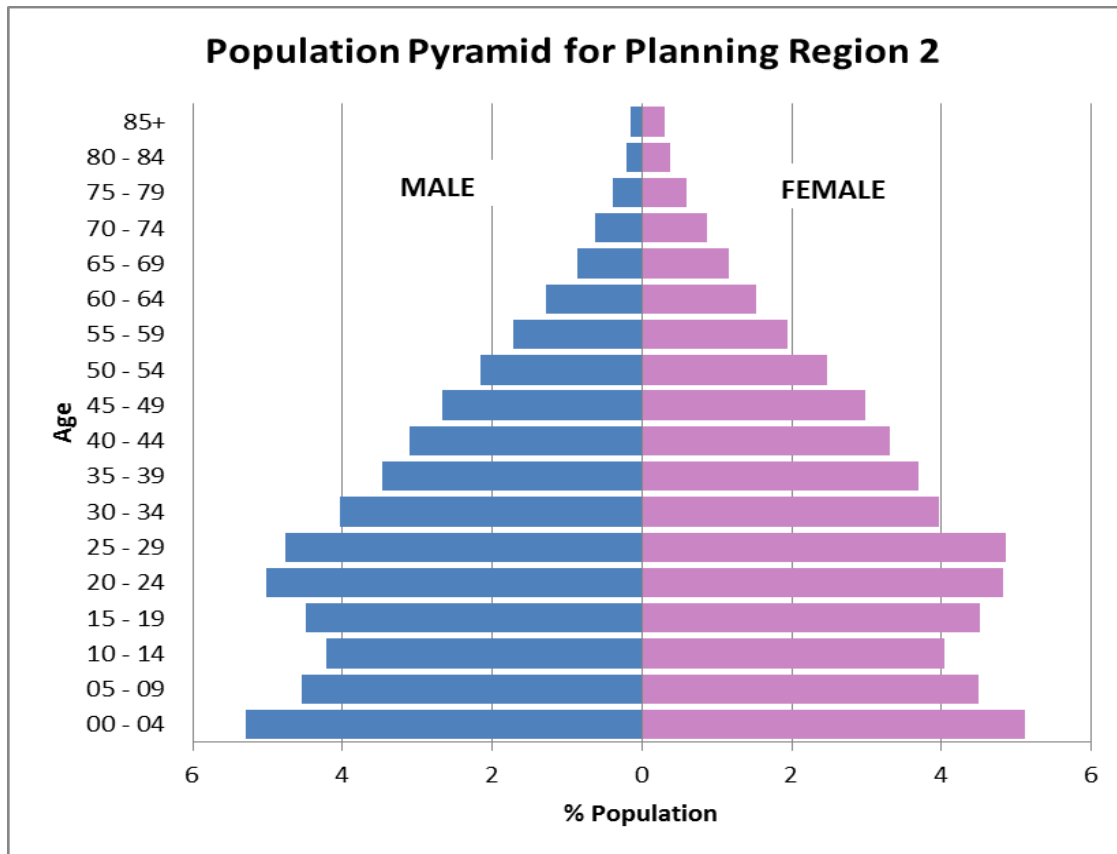
Figure 5: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

The age groups below 30 years make up the majority of the population.

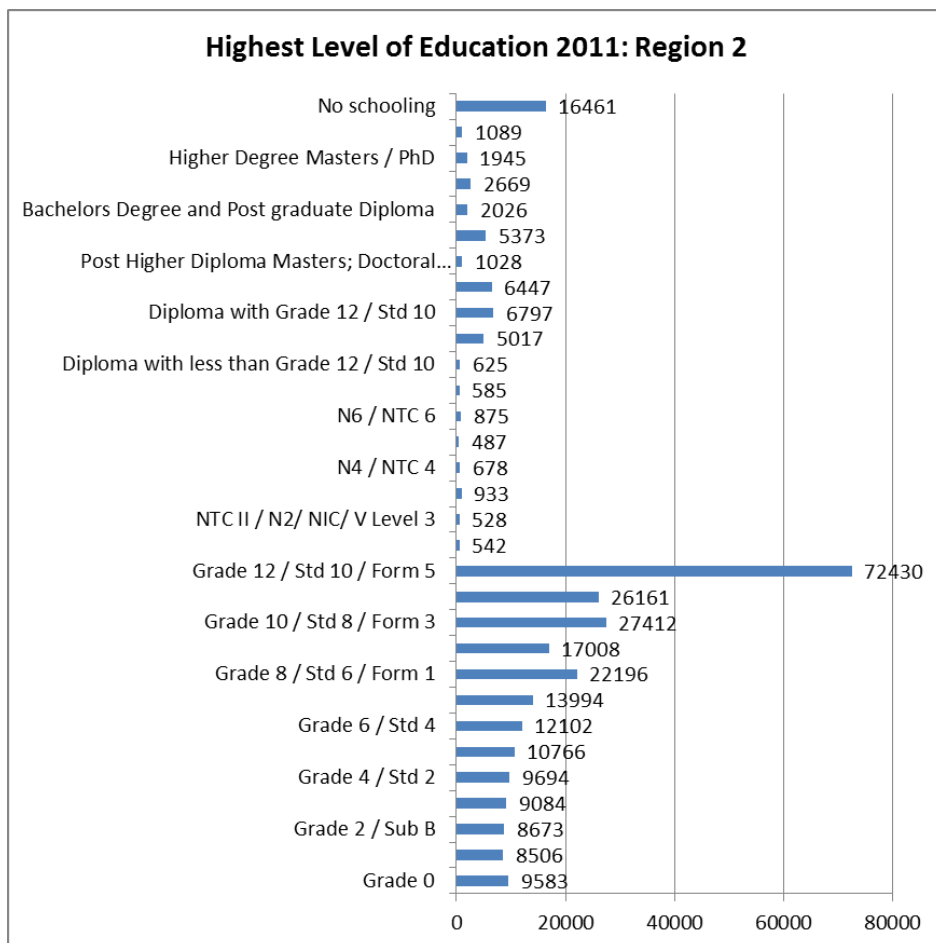
4.1.2 Levels of Education

In summary, in Region 2:

- 5% of adults have no schooling.
- 21% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 7: Education Levels

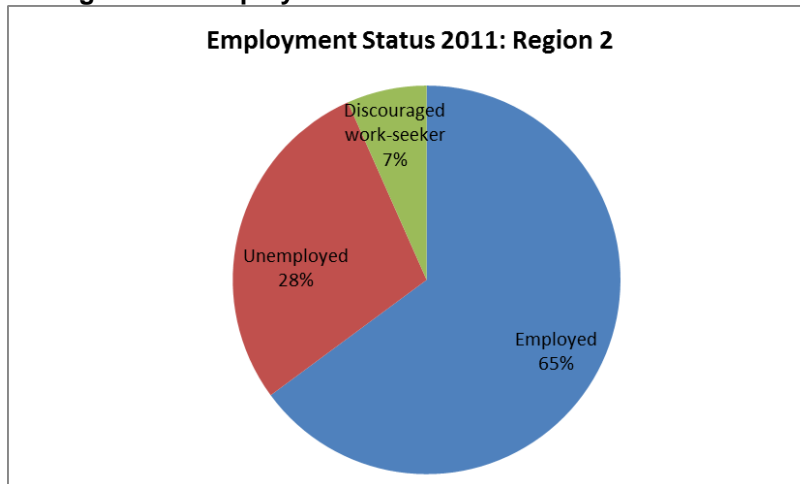


(Source: StatsSA Census 2011)

In general, the level of education in the region is low.

4.1.3 Employment

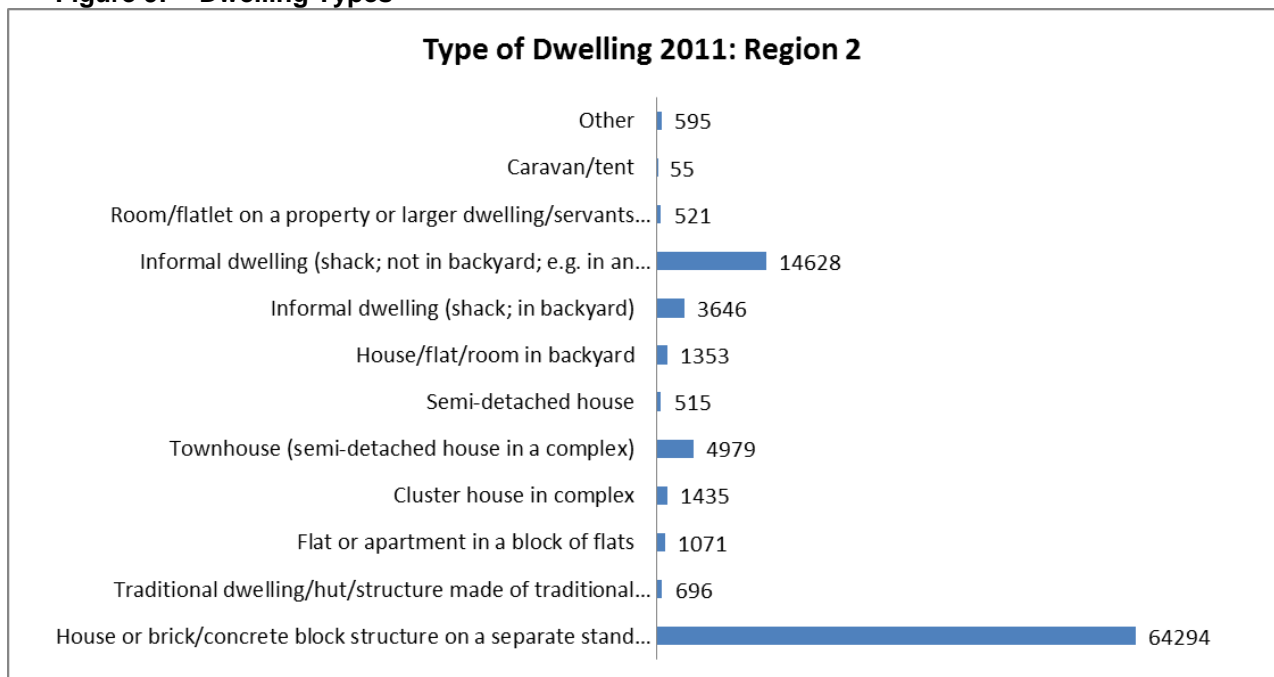
Approximately 28% of economically active persons are unemployed, as shown in the figure below.

Figure 8: Employment Status

(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 18274, or around 20% of dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 9: Dwelling Types

(Source: StatsSA Census 2011)

In conclusion, Region 2 consists of peripheral urban settlements in the north, suburban settlements and nodal development in the south, and a large rural area. Employment and education levels are low and a fifth of dwelling units in the region are informal.

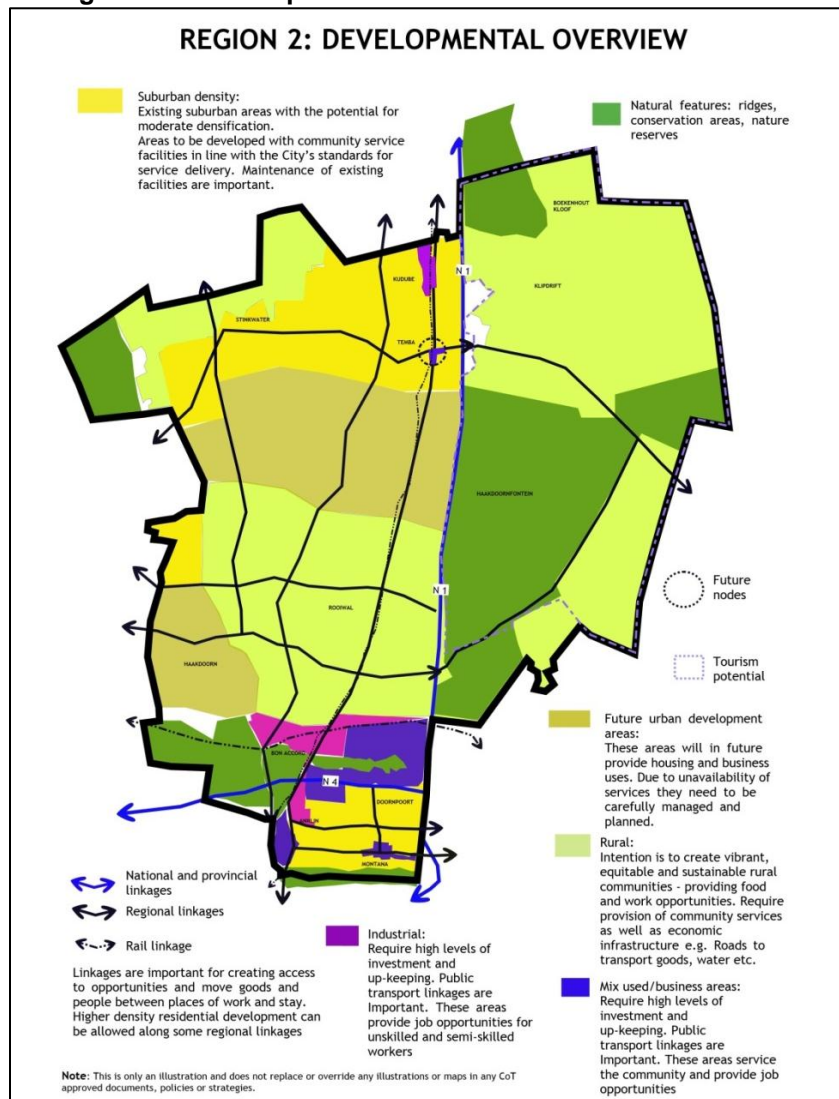
4.2 Spatial Characteristics

4.2.1 Main Components

Region 2 is bordered by the Magaliesberg Mountain range to the south and the PWV 9 freeway to the West. The N1 runs through the middle of the Region.

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 10: Developmental Overview



The region is accessible via:

⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

- The N1 freeway which runs north south through Region 2 and links the City of Tshwane with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south.
- The Platinum Highway (N4/PWV2), which links the region with the North West Province and Rustenburg in the west. This road forms part of the Maputo/ Walvis Bay Corridor.
- The region is therefore accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

The region presents a diverse character and distinct areas can be identified:

- The urban North, including the urban core area of Hammanskraal (Kudube x4) accommodating low-income persons on relatively small individual erven.
- The central and eastern Agriculture and Conservation Zones (west and east of the N1 highway) primarily undeveloped.
- The Southern Zone including the urban core area around Kolonnade centre and the Zone of Choice, a low density formally developed suburban area.

The northern areas of the region include Hammanskraal, Kudube, Stinkwater, Suurman and Babelegi and are located on the northern periphery of the CoT. The area although urban in character is not integrated with the larger urban environment of the metropolitan area.

The area is characterised by low density settlements, with concentrations of subsidised housing and informal settlements.

Limited economic activities occur and most employment opportunities are in the Inner City, although this area is far from the city centre. The area accommodates the Babelegi industrial area, previously subsidised by government to provide job opportunities. This area has however been seriously affected by the cutting of subsidies and toll road strategy.

Residents are very dependent on public transport. There are crucial gaps in the transportation network, both in terms of road and rail. The area is further characterised by a poor network of social infrastructure, limited retail facilities, limited investment by the private sector and major backlogs in infrastructure provision.

4.2.2 Characteristics of the Region

Region 2 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg, Halls Hills and further north the Pyramid Hill system;
- Significant watercourse systems throughout, most notably the Apies River and Boepens Spruit that flows into the Bon Accord dam and of lesser significance the Montana Spruit, Wonderboom Spruit and Kaalplaasspruit.

- Several dams, that being the Bon Accord, Stinkwater, Temba Beach dams and wetlands at watercourse confluences of the Stinkwater Spruit and Apies River.
- Protected Areas at the Wallmanstahl, Onderstepoort- and Wonderboom Nature Reserves.
- Ecologically sensitive areas associated with ridge and watercourse systems.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region has access to good man-made resources including: <ul style="list-style-type: none"> ○ The N1 and the PWV2 motor ways. ○ The railway line to the north of the PWV2 (N4) and to the west. ○ The Wonderboom Airport ○ High quality residential opportunities with supporting infrastructure. • The region has ample space for development of residential facilities close to the built-up areas around good infrastructure. • It also has ample space to accommodate planned development of job-opportunities, close to good regional access routes and rail infrastructure. 	<ul style="list-style-type: none"> • The proposed new freight hub. • Proposed Rainbow Junction. • Bon Accord Dam. • Residential expansion opportunities • Upgrading opportunities of the railway line. • The N4 presents opportunities for export related activities and possible job creation. • Food production along the Apies
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Poor internal linkages, especially east/west linkages, and access via the PWV 2 and N1 is limited. • Limited access through the Magaliesberg. • Limited job opportunities. 	<ul style="list-style-type: none"> • Uncertainty regarding development initiatives, such as the proposed new freight hub and Rainbow Junction. • Tolling of the N1 and PWV 2.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The metropolitan role and function of the region is:

- It provides residential opportunities for the total spectrum of the population.
- The area has been defined in the CDS as the Zone of Choice, which is the focus for public-led investment opportunities.
- The Wonderboom Airport and proposed future freight hub could fulfil the need of the City for an international airport.
- The region could fulfil the role of food producer within the metro.
- It accommodates large regional open spaces and therefore could play an important conservation and recreational role.
- As a resource it holds large undeveloped areas, which could in future accommodate growth.

The region includes a few prominent land uses of strategic significance to the local as well as the broader urban environment of Tshwane and even on an international level. These include:

- The Wonderboom Airport and
- Onderstepoort Veterinary Research Institute.
- Onderstepoort Biological Products
- Veterinary Training-University of Pretoria
- Zone of Choice
- Dinokeng / Big Five Reserve
- Tswaing Crater

The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N1 and PWV2.
- Improved east-west linkage to Pretoria North and between the PWV2 and Sefako Makgatho Drive.
- Linkage to the south through the Magaliesberg mountain(K99).
- Improved public transport via the rail system to the Temba/ Hammanskraal area.
- The proposed new freight airport could develop into an inland port with associated industries and job opportunities.
- Development of Rainbow Junction together with Bon Accord Dam as a mixed use destination.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes and infill to the south of the proposed new freight airport.

- Future urban expansion opportunities between the PWV 9 and the Soutpan Road, south of Hebron Road.
- Conservation and development of agricultural potential in the area between Temba and the railway line north of the PWV 2.

5.1 Metropolitan Nodes and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 2 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Kolonnade Metropolitan Node: The Kolonnade is indicated in the MSDF as a Metropolitan Node and forms part of the multi-nodal structure of the metropolitan area. It functions as a regional node. It may in future even grow to Super Regional status depending on the extent of the residential densification that is proposed for the area surrounding the core area.

Pretoria North / Rainbow Junction Emerging Node: This area consists of a large mixed use area. The focus of development in this node should be on urban renewal and the introduction of higher density residential uses. The area functions as a job opportunity cluster and should be supported through the provision of public transport and support services.

This development is planned to include retail, offices, motor city, residential uses, etc. with supporting road network and public transport interchange facility. The existing commuter rail network serves this area through Pretoria North Station and Wonderboom Station. In order to accommodate the proposal sufficiently it will be necessary to relocate some of the railway lines at a local level.

Hammanskraal Urban Core: The third node is located at Hammanskraal (that includes Jubilee Square) and is indicated in the MSDF as an urban core. This node is the focus of public led investment in social and community facilities. More detail regarding the node is provided in the Local Spatial Development Framework for the northern area.

5.2 Major Employment Opportunity Areas

The introduction of land uses that will create job opportunities in the Region 2 was one of the primary development objectives of the CDS and Zone of Choice and is confirmed in this framework.

Job creation in this region is entrenched in the CDS in which the “Zone of Choice” was demarcated including the entire area to south of the PWV2. (N4) The development directives of the Zone of Choice are accepted for this framework and should be read together with the strategic documents.

Over and above the nodes discussed in the preceding paragraphs, the following job opportunity focus areas are recognised:

- New Proposed Tshwane Freight Hub
- Bon Accord Area
- Onderstepoort
- Lavender Road
- Derdepoort Area

5.3 Transport Proposals for the Region

Movement Network: The major roads and streets are indicated below:

Table 5: Movement System

Functional Road Classification	Roads and Streets
Highways (Class I)	N1 N4 (PWV2) PWV 9 / R80 (Mabopane Freeway), Proposed PWV 9 (Western Bypass)
Mobility Spine (Class II and III)	Sefako Makgatho Drive (K14) Bela Bela Road (R101) Lavender Road Soutpan Road (K95) K224 Hebron Road
Mobility Roads (Class III and IV)	Dr Swanepoel (K99) Lavender Wallmansthal road (between N1 and Old Warmbaths Road) Murrayhill Road (between N1 and the R101.
Activity Spine (Class III and IV)	Old Warmbaths Road (R101) from Hammanskraal Township to Babelegi Industrial township. P62/2 Hammanskraal Road between N1 and R101. K207 between K224 and Boschplaats Suurman Road Third Road
Activity Street (Class IV and V)	Braam Pretorius (Parts and sections of) Sefako Makgatho Drive between Vinko and Aldo Street Breedt Street Local collector in Kudube/Temba

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.
- The introduction of a commuter rail service on the Pyramid-Mamelodi railway line would also support the area provided a commuter station is constructed on this line in the appropriate location.

Road Based:

The feasibility of rerouting buses from the former homelands (to the north-east (east of the N1) to Hammanskraal (or an intermediate point) coupled with the re-introduction of the Hammanskraal rail commuter service should be investigated. At a conceptual level this would have the benefit of reducing the bus subsidy levels, reducing congestion along Baviaanspoort Road and improving the feasibility of the Hammanskraal commuter rail service.

BRT Public Transport:

Phase 2A consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Ward Priorities: Progress on implementation of the 2013 identified priorities

During the public participation process in preparation of the 2013/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following are the key priorities raised in Region 2:

- Roads and storm water drainage
- Multi-purpose centre
- RDP houses
- Water and sanitation
- Need for clinics

The following table reflect which priorities departments have indicated are being attended to during the current financial year.

Table 6: Ward Priorities 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
8	20082	Storm water and roads	Transport	YES	Construction of Roads & Storm water that meets requirements as per IDP No.712 219
	20083	RDP Houses	Housing & Human Settlement	YES	Yes, planning in progress
13	20133	Some areas are still not formalized	Housing & Human settlement	YES	Yes, planning in progress
73	20731	Roads and Storm water	Transport	YES	Construction of Roads & Storm water that meet requirements as per IDP No. 712 512
76	20763	RDP Houses.	Housing & Human Settlement	YES	Yes, Planning in Progress
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	YES	Yes, Planning in Progress Further investigations into the list of beneficiaries to determine possibility of allocation to these individuals
	20962	Upgrading of electricity	Service Infrastructure (Energy and Electricity)	YES	The exact needs are not mentioned but the winter load reports indicate the areas that will be upgraded in the next financial year

6.2 Key Capital Projects: Current Implementation

The following are some of the key capital projects being implemented in the region:

Table 7: Capital Projects 2013/14

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Housing and Human Settlement	Project linked housing – water provision	710863	004	20,300,000
Housing and Human Settlement	Project linked housing – water provision	710863	005	5,000,000
Housing and Human Settlement	Sewerage – low cost housing	710864	004	20,300,000
Housing and Human Settlement	Sewerage – low cost housing	710864	005	31,367,650
Housing and Human Settlement	Project linked housing – water provision	710898	015	22,949,621

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Regional Service Delivery	New clinic in Doornpoort	710075	015	5,000,000
Regional Service Delivery	Steve Bikoville: Install 25 x 30 m high masts and 12 x 12 street lights	712873	005	8,000,000
Service Infrastructure	Replacement, upgrade, construct waste water treatment works facilities	710411	005	147,371,564
Service Infrastructure	Replacement, upgrade, construct waste water treatment works facilities	710411	014	14,000,000
Service Infrastructure	Replacement, upgrade, construct waste water treatment works facilities	710411	015	252,992,937
Service Infrastructure	Refurbishment of water networks and backlog eradication	710878	001	30,960,446
Service Infrastructure	Refurbishment of water networks and backlog eradication	710878	005	234,731,630
Service Infrastructure	Refurbishment of water networks and backlog eradication	710878	015	106,849,470
Service Infrastructure	Blk + reservoir – Babelegi	712142	015	5,000,000
Sport and Recreation	Hammanskraal Multipurpose Sport and Recreation Centre	711433	005	10,000,000
Transport	Contributions: Services for township development	710115	016	12,000,000
Transport	Magriet Monamodi storm water System	711262	001	5,000,000
Transport	Magriet Monamodi storm water System	711262	005	5,000,000
Transport	Montana Spruit: Channel improvements	711268	001	100,000
Transport	Major storm water drainage system: Majaneng	711273	001	4,900,000
Transport	Major storm water drainage system: Majaneng	711273	005	5,000,000
Transport	Flooding backlogs: Stinkwater and New Eersterust areas	712219	001	10,000,000
Transport	Flooding backlogs: Stinkwater and New Eersterust areas	712219	005	5,000,000
Transport	Traffic flow improvement at intersections	712502	001	1,000,000
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	001	300,000
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	001	18,000,000
Transport	Flooding backlog: Network	712506	001	5,000,000

Implementing department	Project name	Project number	Fund code	Budget 2013/14
	5A, Matenteng			
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	001	1,200,000
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	001	4,000,000
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	005	4,000,000
Transport	Flooding backlog: Network 2B, Ramotse	712515	001	4,000,000
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	2,000,000
Transport	Flooding backlog: Network 2D, New Eersterust X 2	712516	001	15,000,000
Transport	Wonderboom Airport access: Lindveldt Avenue	712546	002	300,000
Transport	Upgrading of Lavender Road (southern portion of K97)	712610	015	35,000,000
Transport	Provision of noise measuring and reporting equipment	712885	001	1,000,000
Transport	Provision of a VOR system (replacing the NGB systems that have been decommissioned country-wide)	712886	001	1,500,000
Transport	Construct additional helistops	712888	001	3,000,000
Transport	Construction of taxiway	712889	015	12,100,000

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

6.3 Verification and confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;

- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 2 are indicated below.⁵

Table 8: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	005	330 269 592	263 525 900	278 245 788	14, 74	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	005	326 272 683	304 529 200	304 529 200	7, 30, 40, 55, 74	74	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	001				8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	005	177 546 236	101 920 420	108 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	015	36 509	66 500 000	104 189 918	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Transport	Contributions: Services For Township Development	710115	015	-	20 000 000	15 300 000	2, 4, 5, 40, 47, 50, 59, 65	5, 50	New
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	015	-	1 000 000	4 000 000	9, 34	9, 34	New
Transport	Mateteng Main Transport Route, Stinkwater	710597	015	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95	8, 13, 14, 95	Renewal
Transport	Magriet Monamodi Stormwater System	711262	015	-	5 000 000	-	73, 74	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	005	-	-	10 000 000	73, 74	74, 75	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Major S/ Water Drainage System: Matenteng	711264	015	-	-	100 000	8, 95	8, 95	New
Transport	Montana Spruit: Channel Improvements	711268	015	-	2 000 000	13 000 000	5	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	005	-	15 000 000	15 000 000	74, 75	74, 75	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	001				8, 13, 95	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	015	-	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Traffic Flow Improvement at Intersections	712502	015	-	5 000 000	5 000 000	50	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	005	-	-	5 000 000	75	75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	015	-	300 000	-	75	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	015	-	12 000 000	15 000 000	75	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	015	2 000 000	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	015	-	5 000 000	10 000 000	8	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	015	-	-	100 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	-	-	20 000 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	015	800 000	20 000 000	-	73	73	New
Transport	Flooding backlog: Network 2D, New Eersterust x 2	712516	005	-	10 000 000	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	015	-	10 000 000	10 000 000	73, 75	73, 75	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	015	-	200 000	10 000 000	73, 74	73, 74 ,75, 99	Renewal
TOTAL:				836 925 020	852 075 520	957 464 906			

Multi-Region Projects									
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New

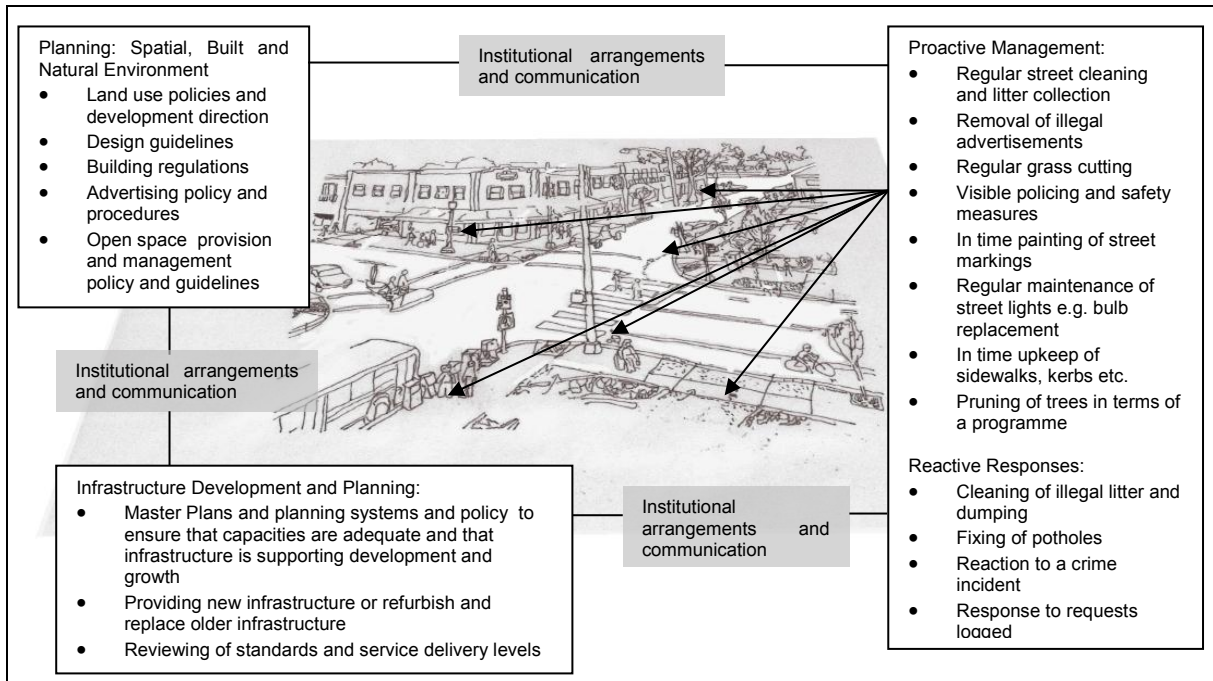
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	1 - 76	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 9: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 2			
				Q1	Q2	Q3	Q4

1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	8	8	22	22
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	70549	70549	70549	70549
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			3	2
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships			1500	1500

12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 3: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15

Version: Draft 1



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.2.1	Health and Social Development and Sports and Recreational Services ...	11
3.2.2	Customer Walk in Centre.....	13
3.2.3	Transport Services.....	13
3.2.4	Energy and Electricity Services.....	13
3.2.5	Water and Sanitation.....	14
3.3	Political Representatives.....	14
3.4	Ward Committees.....	16
4	SITUATIONAL OVERVIEW.....	20
4.1	Socio-Economic Profile.....	20
4.1.1	Population Size and Composition.....	20
4.1.2	Levels of Education.....	22
4.1.3	Employment.....	23
4.1.4	Accommodation.....	24
4.2	Spatial Characteristics.....	25
4.2.1	Main Components.....	25
4.2.2	Characteristics of the Region.....	27
4.3	SWOT Analysis.....	27
5	REGIONAL SPATIAL PLANNING.....	29
5.1.1	Nodes.....	30
5.1.2	Transport Proposals for the Region.....	31
6	WARD PRIORITIES.....	32
6.1	Confirmed Ward Priorities.....	32
6.2	Key Capital Projects: Current Implementation.....	36

6.3 Verification and Confirmation of Ward Priorities for 2014/15.....	37
7 PLANNED IMPLEMENTATION	38
7.1 Planned Capital Projects	38
7.2 Operational Expenditure	41
7.3 Indicators and Targets	42
8 CONCLUSION	44
9 INPUT DOCUMENTS / INFORMATION	46

LIST OF TABLES

Table 1: Ward Councillors.....	15
Table 2: Ward Committee Members	17
Table 3: Population per Ward	20
Table 4: SWOT Analysis.....	27
Table 5: Ward Priorities: 2013/14	33
Table 6: Capital Projects 2013/14.....	36
Table 7: Planned Capital Projects.....	38
Table 8: Indicators and Targets	43

LIST OF FIGURES

Figure 1: Locality Map	7
Figure 2: Position of Regions.....	9
Figure 3: Organisational Structure	11
Figure 4: Distribution of Wards: Region 3	15
Figure 5: Population Density per Ward	21
Figure 6: Population Pyramid	22
Figure 7: Education Levels	23
Figure 8: Official Employment Status.....	24
Figure 9: Dwelling Types	24
Figure 10: Developmental Overview.....	25
Figure 11: Pro-Active Management Approach.....	42

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

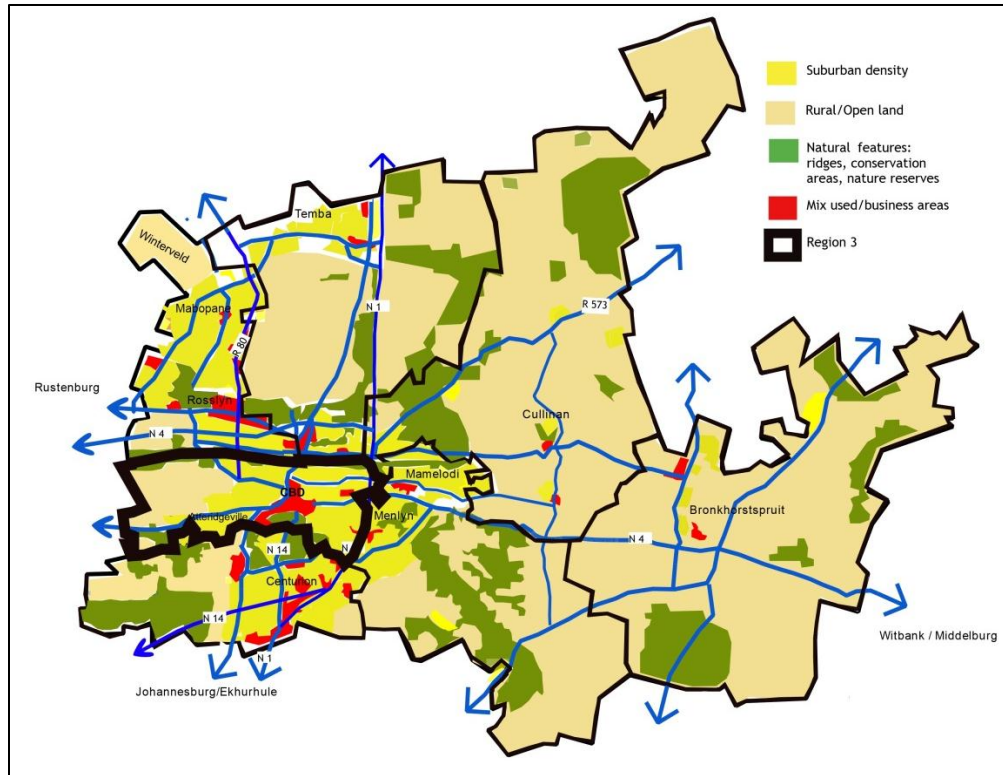
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 3 in the City of Tshwane:

Figure 1: Locality Map

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

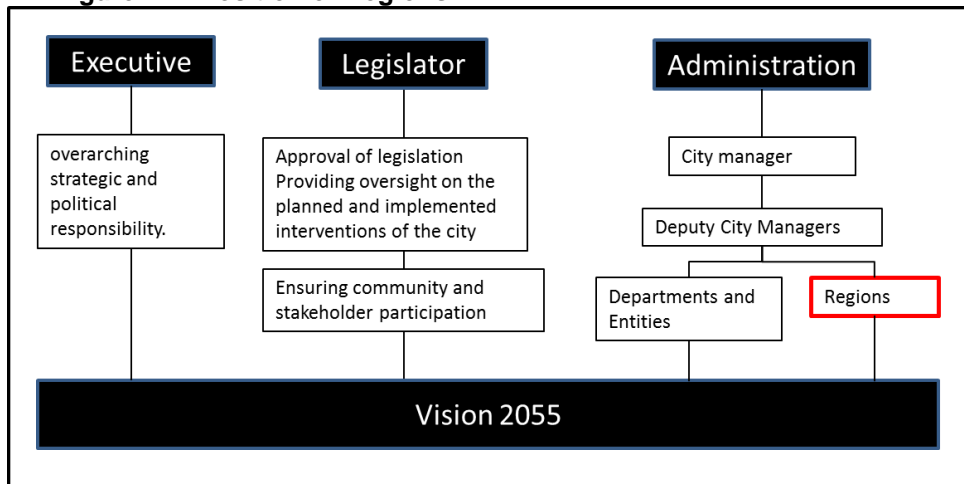
Tshwane, my City, our Capital

In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: *Tshwane – The African Capital City of Excellence*

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions

2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

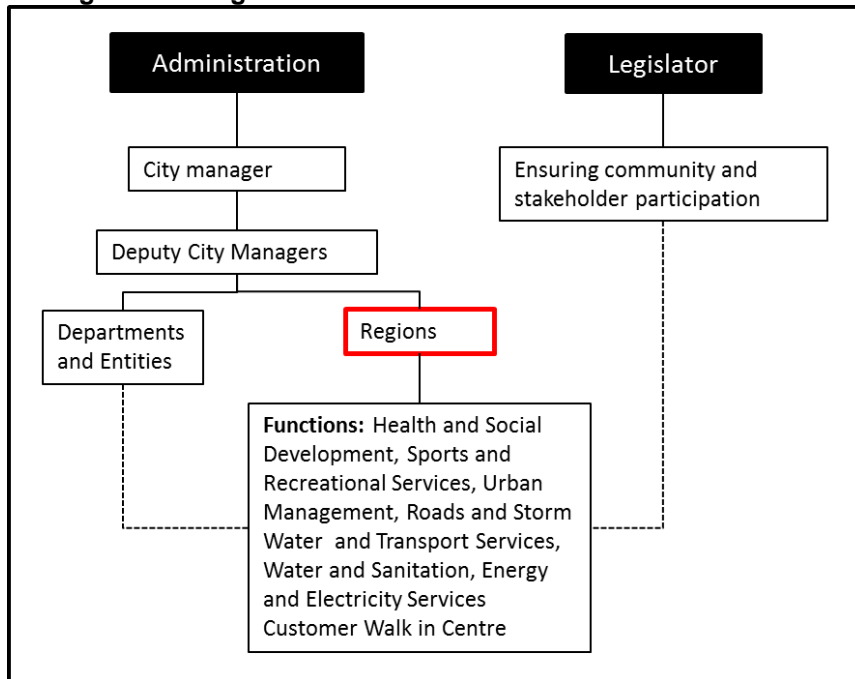
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

3.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 3, the RED is Ms M Kgomo.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management
- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure

More detail regarding the functions of the Region are described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. The Region has 9 clinics, Atteridgeville Clinic, Danville Clinic, FF Ribeiro / Sammy Marks Clinic, Folang Clinic, Gazankulu Clinic, Hercules Clinic, Lotus Gardens Clinic, Phomolong Clinic and Saulsville Clinic which provide Primary Health Care to the community as well as the implementation of health programmes. Environmental Health provides the function of Municipal Health Services. Integrated community development is also another function under this Key Performance Area.

Sports and Recreational Services include the maintenance and management of Sports facilities in the Region. The Region also provides facilities for the presentation of sport and recreational programmes. In Region 3 there are 89 Sport Facilities which are as follows: Adelaar Sport Federation cricket, Adelaar Sport Federation rugby, Adelaar Sport Federation social, Adelaar Squash Club, Anton van Wouw School, Atteridgeville Community Centre, Belgrave Tennis club, Belle Ombre Basket Ball, Bergsig Tennis, Booyens Primary, Brooklyn Bowling Club, Brooklyn Primary, Brooklyn Union Tennis Club, Bruinsleigh Park Soccer, Caledonian Stadium, Capital Park Bowling, Capital Park Cricket, Capital Park Soccer, Capital Park Tennis, Colbyn Bowling club, Colbyn Tennis (Not in use), Cronje Park, Danville/Versveldt Soccer, Fit 2000 Athletics (Not in use), Frederika square Ringball (Action Korfbal), Frederika square Gymnastics &

Trampoline, Frederika square international korfball, Frederika square netball, Gauteng North Korfball, Gauteng North Tennis (Groenkloof), German used Spares (F.C. Maritimo), GN Disabled Hall, GN Jukske Cooper Park, Groenkloof CBC Old boys Hockey, Groenkloof CBC Old boys Bowls

Groenkloof CBC Old boys Cricket, Groenkloof CBC Old boys. Soccer, Groenkloof CBC Old boys Squash, Groenkloof Pretoria Vriendekring Bowls, Groenkloof Pretoria Vriendekring Tennis, Gwangwa Cricket Field, Hatfield Pretoria East 5 A-Side-Soccer, Hellenic Soccer, Hercules Soccer, Hollandia Soccer, Jacaranda Tennis, Jacaranda Wedvlug, Lucas Moripe Stadium, Lucas Moripe Stadium multi-purpose courts, Lukas van den Bergh Basketball, Lukas van den Bergh Cricket, Lukas van den Bergh Korfball, Lukas van den Bergh Rugby , Lynwood Bowls, Lynwood Tennis, Magnolia Running Club, Makhaza Basketball, Makhaza Netball, Makhaza Soccer, Makhaza Tennis, Mansfield Ring Tennis, Masupha Cricket, Masupha Soccer, Masupha Hall, Masupha Rugby, Matshiga Basketball, Matshiga Soccer, Mbolekwa Basketball, Mbolekwa Bowls, Mbolekwa Netball, Mbolekwa Rugby, Mbolekwa Soccer, Mbolekwa Softball, Mbolekwa Tennis, Mbolekwa Volleyball, Menlo-Alkantrant Tennis, Monument Jnr Tennis Club, Moregloed Tennis, Muckleneuk Tennis, New Muckleneuk Tennis, Noordelike Voorstede Tennis, Pierneef Tennis, Pilditch Stadium Athletics, Pilditch Stadium Cycling, Pilditch Stadium Rollerskating, Pretoria Municipal Cricket Club (Klipkoppies), Pretoria Municipal Recreation Club Bowls, Pretoria Municipal Recreation Club netball, Pretoria Municipal Recreation Club soccer, Pretoria Municipal Recreation Club social, Pretoria Municipal Recreation Club Tennis, Pretoria West Golf Club, Queenswood Tennis, Rentmeester Soccer Ground, Rietondale Hockey, Rietondale Softball, Rietondale, Rietondale Tennis, Rif Tennis, Scraped field (Brazzaville Ext 6), Scraped field (Brazzaville Ext 7), Scraped Field (Lotus Gardens), Sonop Tennis, Sunnyside Bowling, Sunnyside National Association for Blind Bowlers, Sunnyside Tennis, Sunnyside Uitspan Tennis, Toutrek Park, Tuine Cricket, Tuine Korfball, Tuine Rugby Field, Tuine Soccer, Villieria Bowling Club, Villieria Diuwe Trust, Villieria Tennis Club, Waterkloof Tennis, Waverley Tennis club.

There are also 5 Community Halls in the region, viz, Lukas vd Bergh , Atteridgeville Community Centre, Mlambo Hall, Mbolekwa Hall and Korfball Park Hall. Recreational programmes are hosted on a daily basis at all of these centres as well as other events such as weddings, concerts, meetings, funerals, holiday programme, etc.

In Region 3 there are also 11 Libraries which are managed and maintained by the Region. These are Atteridgeville Library, Brooklyn Library, Danville Library, Eskia Mphalele Library, Hercules Library, Mayville Library, Moot Library, Mountain View Library, Saulsville Library, Waverley Library, West Park Library. At all of these libraries there are free WIFI for the community and various programmes are presented such as readathon, holiday programmes, storytelling, and learners from schools are introduced to programmes that teach them how to use a library and to search for information.

There are 5 Cultural/Museum facilities in the Region, viz, City Hall, Fort Klapperkop, Melrose House Museum, Pretoria Art Museum, Saulsville Arena. The Pretoria Art Museum hosts exhibitions on a daily basis as well as special exhibitions, such as the SASOL signatures. Art workshops are also presented at the museum as well as school

tours and programmes. Fort Klapperkop and Melrose House also present special programmes and guided tours for school groups, tourists, tour groups and the general public. Exhibitions are also on display on a daily basis at Fort Klapperkop and Melrose House, whilst Saulsville Arena is used for the hosting of Cultural Festivals and Jazz concerts as well as other cultural programmes. The facility is also a popular venue to host Music concerts.

3.2.2 Customer Walk in Centre

This function involves the management of the Customer Care Walk in centres in Region 3. The region has 7 Walk-in Centres where walk-in customers are served and a head office. The centres are located in the following buildings:

- Saambou Building (Head office)
- BKS
- Sammy Marks
- Old Raadsaal
- HB Phillips
- Isivunu House
- Atteridgeville Municipal Offices
- Fortsig

3.2.3 Transport Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

3.2.4 Energy and Electricity Services

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these

scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an “as and when” basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function. However, The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

3.2.5 Water and Sanitation

Region 3 has to operate and maintain the municipal water and sanitation infrastructure within the region, which includes – inter alia – a total length of approximately 1 830km of sewer pipe infrastructure and 2 130km of water pipe infrastructure. This function is rendered from two depots, namely the Water Distribution depot situated at 11 Johannes Ramokhoase Street, and the Waste Water Collection depot situated at 13 Johannes Ramokhoase Street.

Water Distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipelines pump stations and pressure control installations all of which are operated and maintained by the Bulk Water Section of the Water and Sanitation Division. Normal daily maintenance complaints are resolved on burst pipes, faulty water meters and other water- provision related complaints.

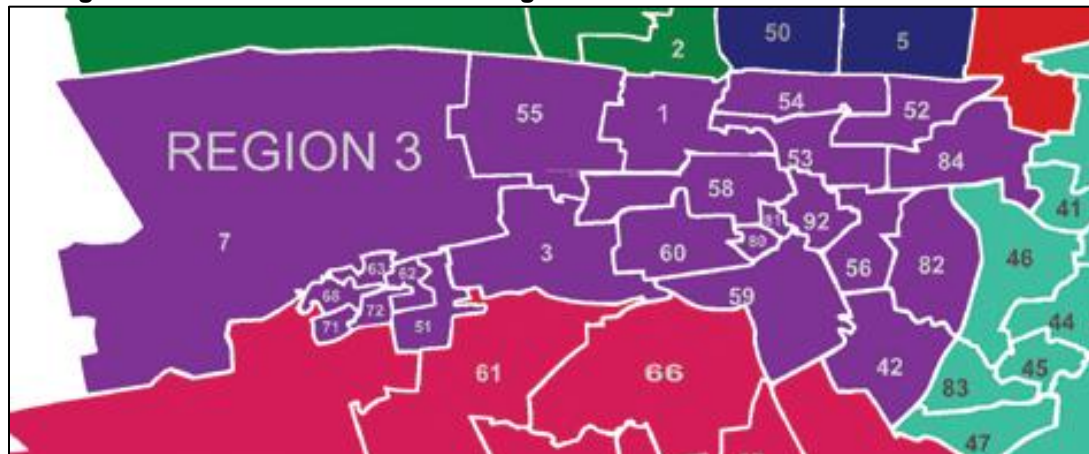
3.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr S Pillay.

This role of the MMC entails the following interactions:

- The MMC guides the Regional Executive Director(RED) and also provides leadership. This Region interacts once a month with the MMC on MMC top Management meetings.
- MMC in conjunction with the RED has site meetings regarding projects in the Inner-city and Marabastad on a regular basis.
- The MMC and RED also meet with informal traders as and when necessary.
- Projects he interacts in, is the Operation re-claim and Paul Kruger Pedestrianisation.

Region 3 has 23 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 3

The following ward councillors are the representatives of the 23 wards of the region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
1	Barendrecht JW	082 685 6039	Daspoort, Hercules, Hermanstad and Mountain View
3	Dawie Swanepoel	082 417 6338	Atteridgeville, Kwaggasrand and Proklamasieheuwel
7	Sam Mashola	076 168 5759	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm) and Mulderia AH
42	Engelbrecht A	082 376 1022	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park and Waterkloof Ridge
51	Maredi M	083 568 1910	Atteridgeville Central (south of Ramokgopa) and Itireleng
52	Randall AM	083 263 8667	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (south of Haarhoff, north from railway line) and Waverley
53	Fourie HF	083 283 7482	Eloffsdal, Gezina and Les Marais
54	Linde E	082 327 1561	Magalies Berg Conservation, Mayville, Rietfontein (north of Beyers) and Villieria, Wonderboom South
55	Fourie P	083 656 8595	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne, Pretoria Gardens and Suiderberg
56	Kate Prinsloo	083 458 5324	Blackmoor, Brooklyn (west of Rupert), Bryntirion, Colbyn, Hatfield, Hillcrest, Muckleneuk and New Muckleneuk
58	Moimane S	082 260 9611	Arcadia, Asiatic Bazaar, Philip Nel Park, Pretoria Central, Prinshof and Proklamasieheuwel
59	Erasmus GM	081 465 0522	Groenkloof, Lukasrand, Muckleneuk, Sunnyside East (east of Leyds Street to Johnstone Street) and Monument Golf Estate
60	Mabena J	073 456 9764	Pretoria CBD, Pretoria Show Grounds, Pretoria Townlands, Pretoria West and Salvokop
62	Tlomatsane P	082 826 4361	Atteridgeville Central/South
63	Ntuli JC	082 500 0589	Saulsville, J Manyabile and SP Kwaka
68	Rambau TV	083 947 8831	Atteridgeville North, Saulsville (west of Makhubela and

Ward	Ward Councillor	Contact	Suburb, Township
			Hlakola)
71	Makola MA	072 707 6137	Atteridgeville (Jeffsville, Phomolong, Concern and Vergenoeg East)
72	Mogamedi L	079 236 6149	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD Section, Saulsville Matlejoane
80	Ngwenya C	083 922 0071	Pretoria Central (east of Andries), Sunnyside (west of Leyds and east of Cilliers, south of Jorrisen) and Berea
81	Musehane ME	078 627 3373	Arcadia (west of Hamilton), Sunnyside South (east of Mears) and Trevenna (north of Jorrisen and Padnoller)
82	Muller S	082 454 9244	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Persekor (west of Meiring Naude) and Waterkloof (east of Premier)
84	Fourie R.P	082 578 9839	Brummeria, East Lynne, Kilnerpark, Lydiana (north of M16), Queenswood, Silverton/ Dale and Weavindpark (west of Cresswell)
92	Du Plooy J	082 322 7497	Arcadia, Eastwood, Killberry, Lizdogan Park, Riviera (east of Union) and Sunnyside

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

Table 2: Ward Committee Members

Ward 1		Ward 3		Ward 7	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Van Der Linde WA	Mr	Ncube KQ	Ms	Thoka P	
De Beer GS	Mr	Sifora MI	Mr	Nxusa MS	Mr
Benade MJ	Ms	Qwina BK	Mr	Pega AM	Mr
Mashaba WW	Mr	Makhubedu TA	Mr	Naidu V	Ms
Kruger FJ	Mr	Mbambo SS	Ms	Nkadimeng MJ	Mr
Benade SF	Mr	Nyuswa N	Ms	Nkuna L	Mr
Munano DD	Ms	Tlhabadira SGK	Mr	Makeke NM	Ms
Ramoroko S	Ms	Phala ZS	Mr	Mnisi DMC	Mr
Mokhare JS	Ms	Mooka MC	Mr	Tefu MK	Ms
Brits HJ	Ms	Moloto A	Mr	Kumalo J	Mr
Ward 42		Ward 51		Ward 52	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Snyman E.	Mr	Mapetla KL	Ms	vd Merwe Snyman D	Ms
Morris J.W	Mr	Modise L.E	Mr	Grobler GP	Mr
Gricius M	Mrs	Mothapo LP	Mr	Nel MSL	Ms
Weideman M.CL	Ms	Motaka MD	Mr	Van Der Burgh G	Ms
Zwane C A	Mr	Mabitsela L	Ms	Van Der Walt GH	Mr
Du Toit A.G	Mr	Maunatlala C	Ms	Ntuli AP	Ms
Skosana MS	Mr	Kokotsi MI	Ms	Phukubye ME	Ms
Kwaba MN	Ms	Khumalo W	Ms	Van Der Colff GJ	Mr
Nongogo P	Mr	Moabelo SS	Mr	Theron N	
Ward 53		Ward 54		Ward 55	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Slabbert A	Ms.	Louw WAF	Mr	Moeti PL	Mr.
Sime T	Ms.	Van Wyk WJL	Mr	Ndobe WP	Mr.
Mokgalagadi MY	Ms.	Du Plessis E	Ms	Nhlane SR	Ms.
De Bruin PW	Mr.	Fondse ST	Ms	Rikhotso LI	Ms.
Sime JL	Mr	Seidl V	Ms	Taukobong FO	Mr.

De la Rey RP	Mr.	Louw APJ	Mr	Sono SP	Mr.
Souranis GC	Mr.	Jacobs CJ	Mr	Lephoko SC	Mr.
Kruger JC	Mr.	Van der Berg ADV	Mr	Ndimande G	Ms
De Bruin I	Ms.	Vannuci A	Mr	Busakwe J	Mr
Bezuidenhout F	Ms			Kgatla AN	
Ward 56		Ward 58		Ward 59	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Ramabulana RT	Mr	Gadebe S	Mr.	Mashamba RW	Mr.
Ndabezitha NE	Ms	Netshiluvhi KP	Mr.	Mafora OA	Mr
Magnuson PC	Mr	Remmers RP	Mr.	Mpilo L	Mr
Sangweni JM	Ms	Pringle V	Ms.	Mathebula TI	Mr
Ngcuka VA	Mr	Meme MN	Ms.	Phake MN	Ms
Nel PA	Mr	Dlepuma N	Ms.	Matolweni NP	Ms
Maritz S	Mr	Ratsoma PH	Mr.	Maite MF	Ms
Swart AJ	Mr	Nkhasi S	Mr.	Ledwaba L	Ms
Majiza LY		Mzimba B	Mr	Gqama P	Ms
		Zitha S	Mr		
Ward 60		Ward 62		Ward 63	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	There is no Ward Committee elected for this ward.	
Ratau MF	Ms.	Moshoeu LA	Mr		
Bele VM	Ms.	Molai EN	Ms		
Maholi NA	Ms	Seperepere LC	Mr		
Malatji R	Mr	Buys NN	Mr		
Maphothoma MM	Ms	Mashilo AM	Mr		
Kock A	Mr	Letswalo MR	Ms		
Mampuru SF	Mr	Matlanyane ED	Mrs		
Mayephu JM	Mr	Lekgothoane EF	Mr		
Molobi	Mr	Seshibe H	Mr		
Mtiki	Mr	Letsike	Ms		
Ward 68		Ward 71		Ward 72	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Surname And	Mr/Ms	Maluleke RK	Ms	Moeti NM	Mrs

Initials					
Nkosi LM	Mrs	Sedibeloana NE	Ms	Matjiane TS	Mr
Hlabyago MY	Ms	Khoza K	Mr	Raphela D	Mr
Mathe B	Mr	Rankapole MA	Mr	Kganaka KG	Ms
Baloyi AS	Mrs	Mbiza MR	Mr	Mahwayi MM	Mrs
Tsharane JM	Ms	Mokoena P	Mr	Mukhari P	Mr
Mahlaule GT	Mrs	Pume MP	Mr	Ramahotsoa WM	Mr
Zabane BV	Ms	Raphadu RF	Ms	Thubane JP	Mr
Lesufi M M	Ms	Mahoopo RR	Ms	Sebola A	Mr
Maleka J M	Mr	Fisha V	Ms	Sedibeng S	Mr
Hlabyago KP		Ms		Ward 82	
Masinga SCM	Mr	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Monareng RE	Ms	Nkanyane M	Mr	Du Plessis T J	Mr
Lehloenya LC	Mr	Monama KJ	Mr	Oberholzer C	Mr
Hadji	Mr	Maeko M S	Ms	Skelton PJF	Mr
Tibane A	Mr	Shokane KV	Ms	Pullen R A	Mr
Mokoena ME	Ms	Ndlovu CH	Mr	Buiten E	Mr
Modukanene WT	Mr	Ramavhaya K	Ms	Van Wyk AMA	Ms
Shibambu ME	Mr	Mulaudzi LG	Mr	King RG	Mr
Lukhele PL	Mr	Xanti ZZ	Ms	V/D Vyver	Ms
		Mulibana T	Ms	Radebe L	Ms
		Makhubele TI	Mr		
Ward 84		Ward 92			
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms		
Mathosa MR	Ms	Mnyandu E K	Ms		
Mota J	Ms	Dladla SP	Ms		
Matlala DL	Ms	Karl EK	Ms		
Masango J M	Mr	Mogashoa MC	Ms		
Phungwayo LG	Mr	Jardine MP	Ms		
Mhlambi M S	Mr	Mokwebo G			
Kabinde N P	Ms	Mogale R	Mr		
Sebothoma MA	Mr	Dyonasi A	Mr		

Gerber R P	Mr	Dindi JT	Mr		
Skosana Z M	Mr	Mosotho S E	Mr		

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 3's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

Region 3 had a total population of 585 160 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 3: Population per Ward

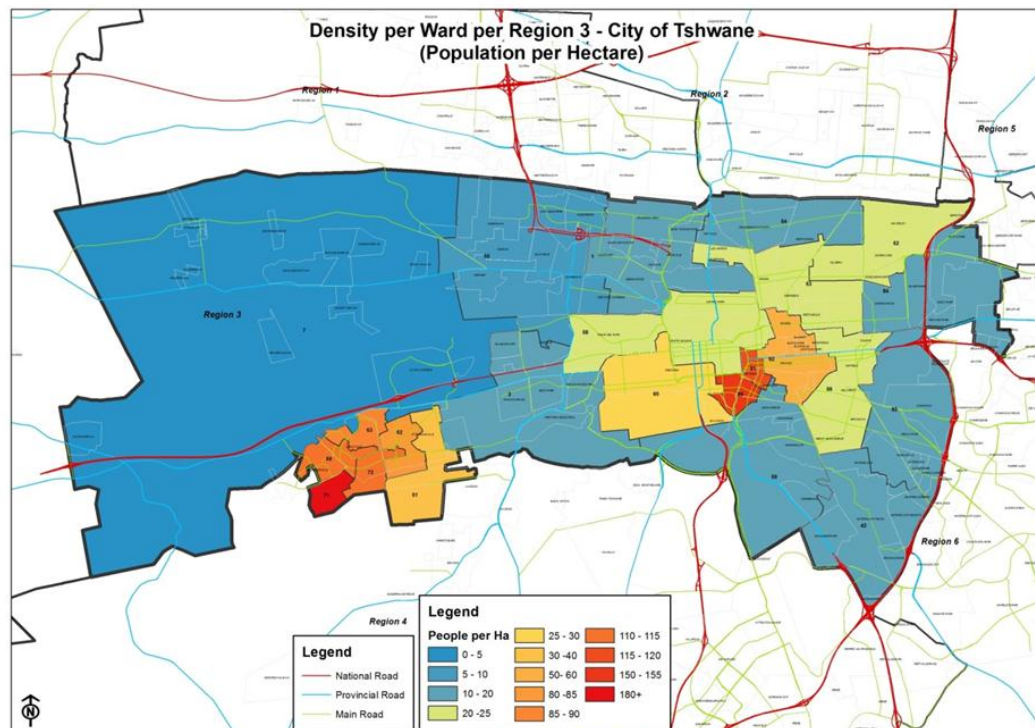
Ward	Population	Density per Ha	Dwelling Units	Average Household Size
1	25350	15.68	12994	1.95
3	34115	15.33	6916	4.93
7	42846	2.82	8915	4.81
42	20394	13.09	7497	2.72
51	25676	40.41	6831	3.76
52	21245	21.70	8079	2.63
53	23877	23.24	7296	3.27
54	20831	19.92	7049	2.96
55	25822	9.20	8125	3.18
56	19381	21.67	10062	1.93
58	33661	22.29	9328	3.61
59	23728	11.76	9884	2.40
60	32680	27.36	10460	3.12
62	20279	80.46	5686	3.57
63	17063	86.54	6422	2.66
68	29202	111.04	9194	3.18
71	30799	184.01	12477	2.47
72	22146	113.43	5150	4.30
80	26803	156.31	6046	4.43

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
81	12339	118.64	9009	1.37
82	20017	13.14	7492	2.67
84	26467	17.81	11923	2.22
92	30438	54.99	7150	4.26
Total	585160	15.54	193981	3.02

Wards 1, 56, 60, 71 and 84 have the highest population. This region includes the CBD and adjoining areas which include as number of high-rise flats.

The figure below shows the population density per ward:

Figure 5: Population Density per Ward

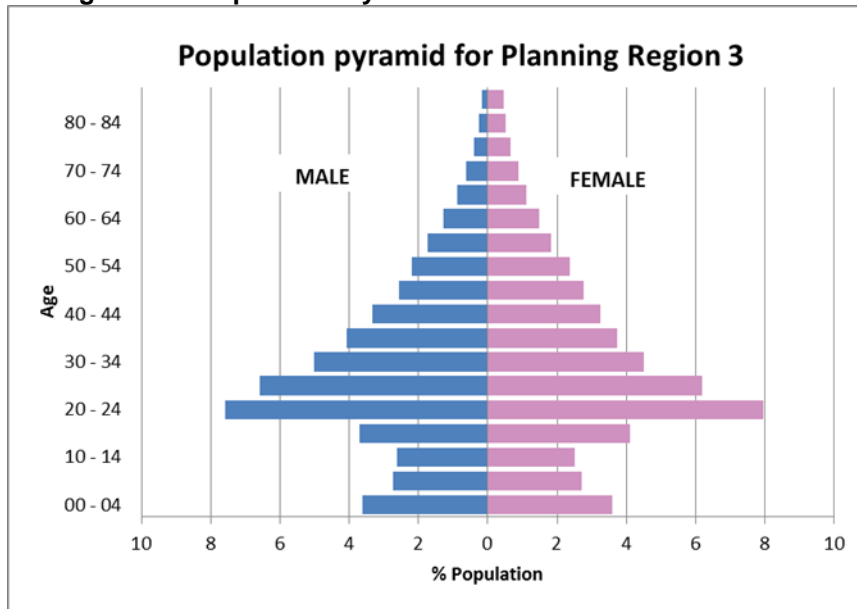


(Source: StatsSA Census 2011)

The CBD and surrounding areas and Atteridgeville have the highest population densities.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

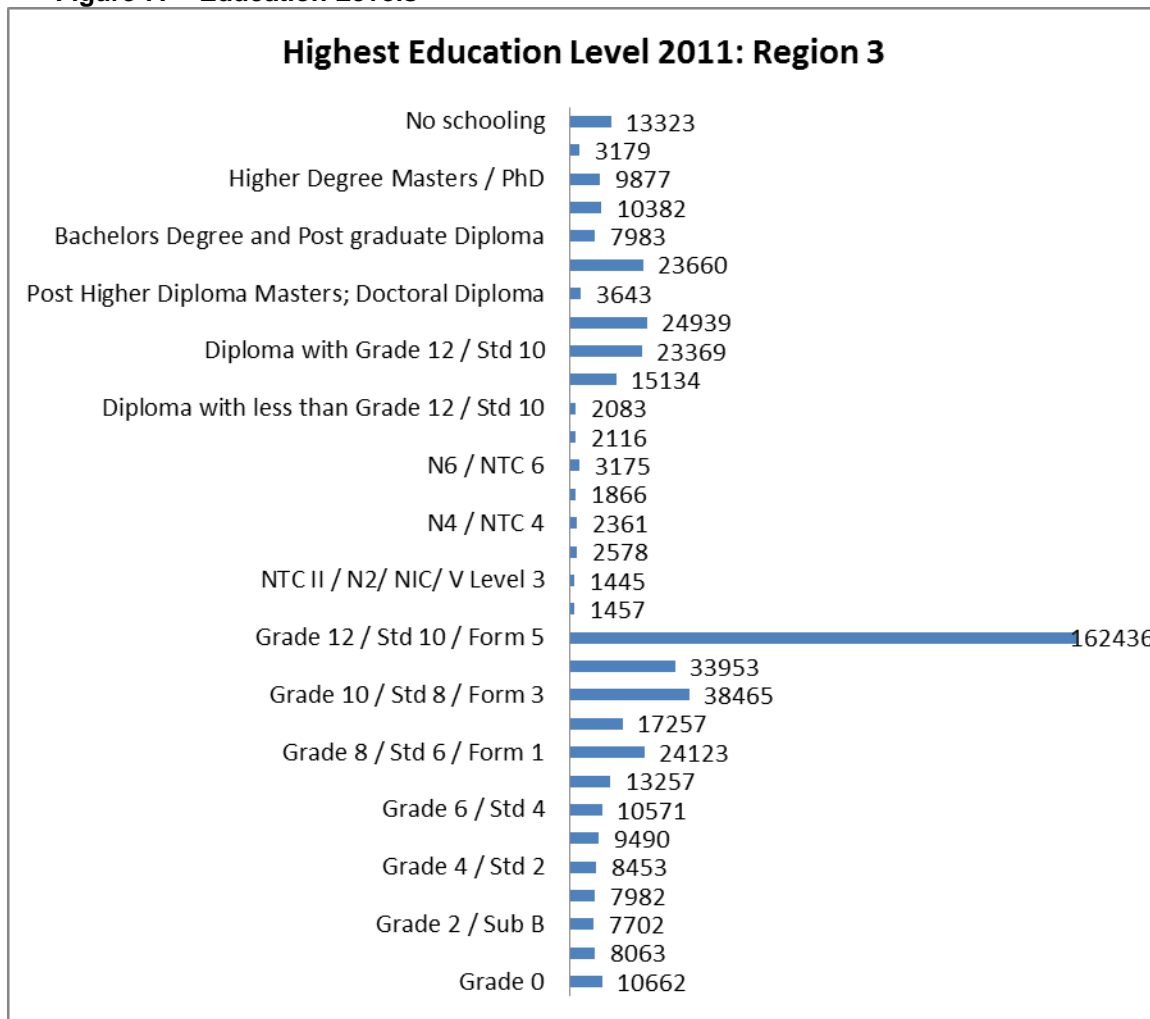
The age groups from 20 to 34 years are the largest.

4.1.2 Levels of Education

In summary, in Region 3:

- 2% of adults have no schooling.
- 28% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

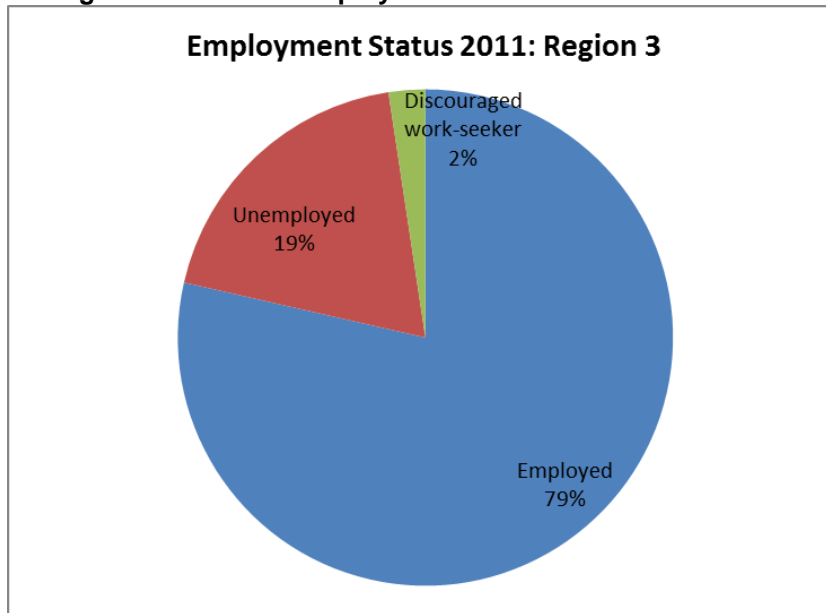
Figure 7: Education Levels

(Source: StatsSA Census 2011)

In general, the education level in the region is low.

4.1.3 Employment

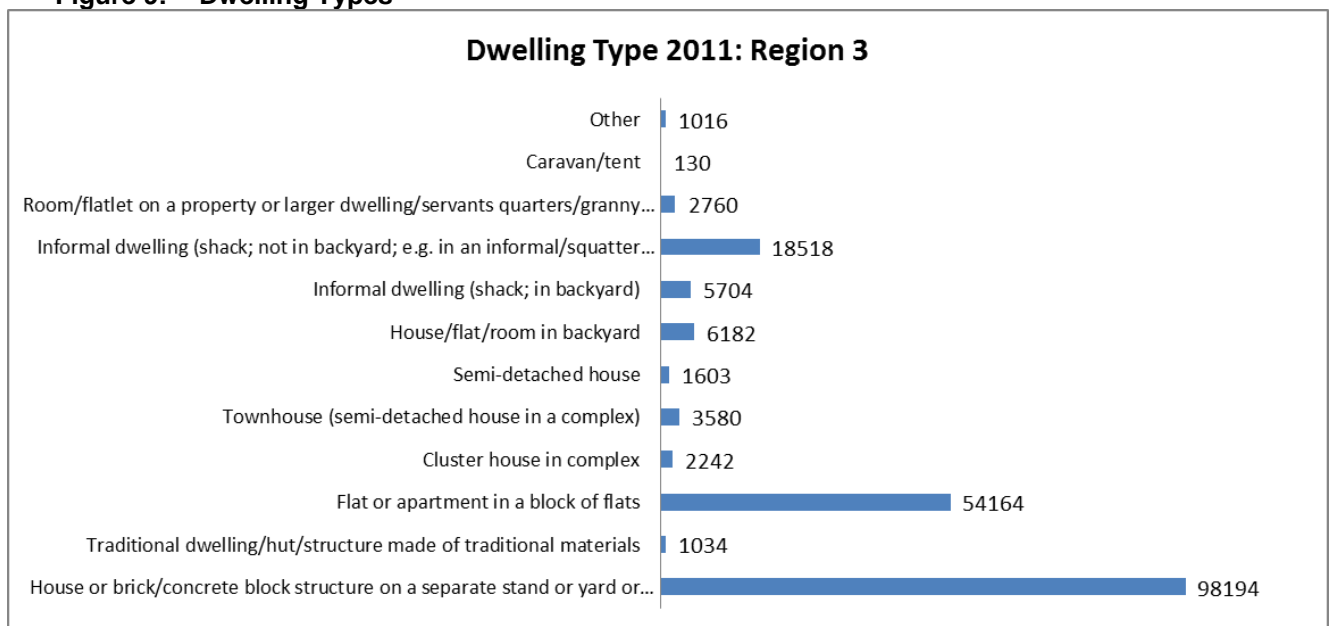
Approximately 19% of economically active persons are permanently unemployed, as shown in the figure below:

Figure 8: Official Employment Status

(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 24222 units, or approximately 12% of the dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 9: Dwelling Types

(Source: StatsSA Census 2011)

In summary, the region includes diverse areas ranging from the CBD, to Atteridgeville and a number of low density residential areas.

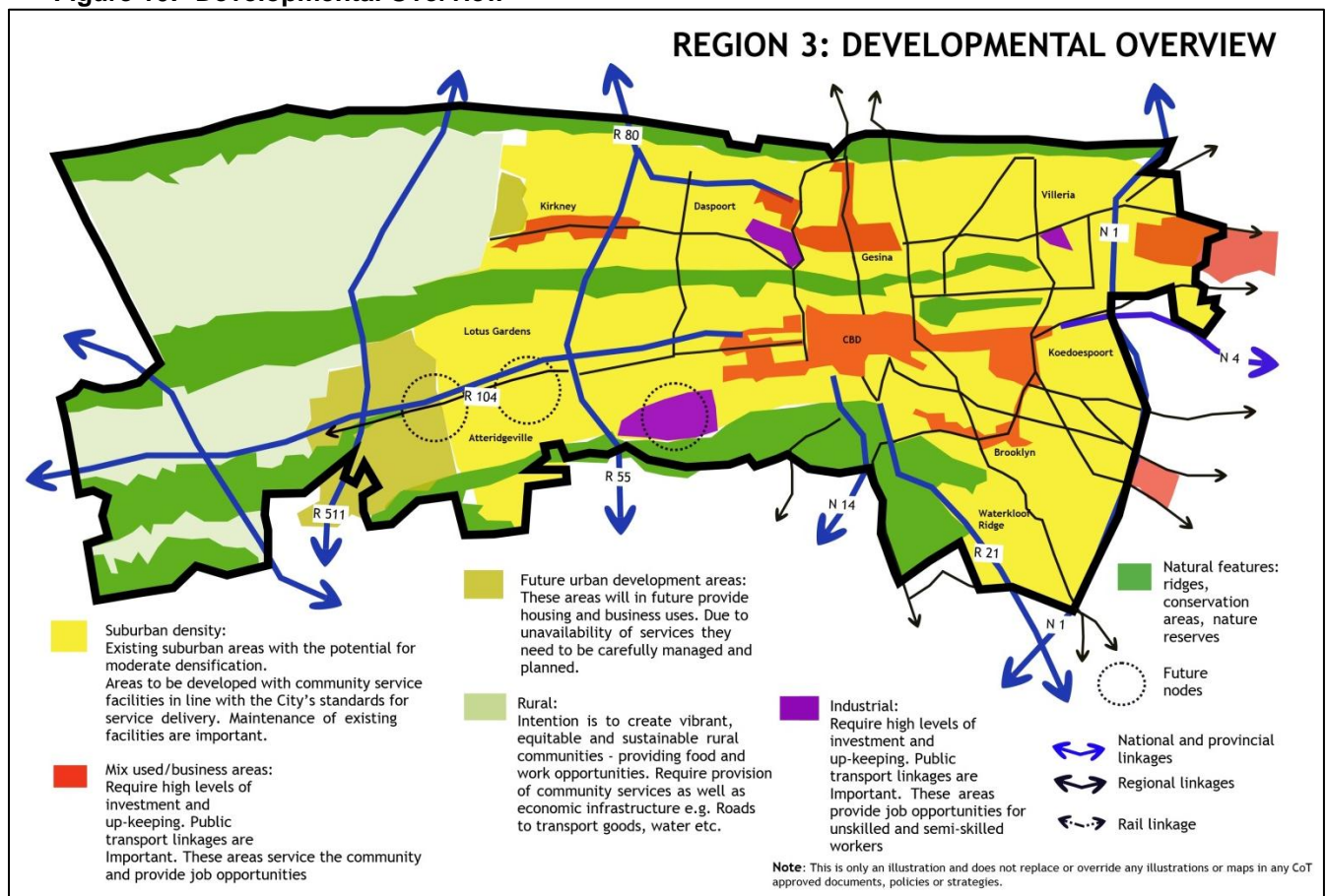
4.2 Spatial Characteristics

4.2.1 Main Components

Region 3 is bordered by the Magaliesberg Mountain range to the north and the N4 freeway to the east, including a small part of East Lynne and Silverton. The region includes the CBD of Tshwane, the Brooklyn and Hatfield metropolitan nodes as well as the western area of Tshwane (commonly known as Pretoria West). To the south west, the region borders on the jurisdiction of Mogale City and to the west is Madibeng in North West Province.

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 10: Developmental Overview



⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

The region is accessible from a regional point of view as it is served by both north-south and east-west higher order roads, linking it to the rest of Gauteng and the broader region. The major access routes are:

- The Ben Schoeman freeway which enters the Inner City from the south, linking it to Centurion, Midrand and Johannesburg further south;
- The R21 Freeway also entering the Inner City from the south and enabling access to OR Tambo International Airport and the Ekurhuleni Metro (East Rand);
- The N4 Freeway running through the east of the City to the Inner City, giving access to Mpumalanga;
- The N1 eastern bypass runs mainly on the eastern boundary of the region and provides access to the north of Gauteng and Limpopo;
- The partly constructed PWV 9 western bypass, giving access to Regions 1 and 2 to the north of the Inner City;
- The former N4 (PWV1) freeway, which links the CBD of Tshwane with the North West Province and runs east-west through the west of the region. This road forms a dominant central mobility spine within the region; and
- WF Nkomo (running parallel to the former N4) and Helen Joseph (formerly Church) Street, linking the regions on the western and eastern parts of the city through the CBD.

The main characteristics of Region 3 are discussed below:

- The region is host to National Government offices and forms the administrative heart of government and as such has capital city status;
- The region is centrally located within the metropolitan area.
- It contains the CBD which is the largest job opportunity zone in the metro;
- In addition to the CBD it also contains two first order nodes i.e. Brooklyn and Hatfield;
- Two of the three Tshwane stations of the Gautrain is located in the region;
- The region contains major land marks, large institutions and a number of hospitals;
- The south eastern area of the region accommodates middle and higher income groups while most of the low income groups are located in the west;
- The region contains some of the oldest townships in the greater Tshwane indicating the heritage value of buildings and structures in the area;
- In this regard there are several landmarks and gateways which have conservation value;
- Atteridgeville in the west of the region is a low income area, including a large expanding informal settlement;
- The north-western area of the region (the so-called West Moot) is characterised by predominantly rural residential occupation and extensive land uses;
- The north-western section of the region also includes undeveloped agricultural land, various residential townships and the PPC cement manufacturer;
- The central section located directly to the north of the CBD includes the Capital Park Container Depot and a number of residential townships;

- The Crocodile River basin in the south-west of the region also contributes water to this region. This is an important natural resource which provides opportunities for tourism and recreational activities; and
- The underlying dolomite in the south of the region, the sensitive environmental areas and the ridges tend to direct and inform urban development.

4.2.2 Characteristics of the Region

The following features define the region:

- The region lies to the south of the Magaliesberg, which runs east-west through the city.
- The Apies River runs north-south through the region and forms the open space backbone of the region.
- There is an intricate open space network present in the region consisting of the following formative features:
 - The Magaliesberg Mountain range forming the northern boundary.
 - The Witwatersberg (Daspoortrand) in the central part
 - The Schurveberg/Kwaggasrand/Langeberg Mountain, forming the southern boundary.
- There is poor north-south mobility linkage within the region due to the restrictive mountain ranges.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region is centrally located in terms of the metropolitan area and accessibility from all directions is good. • The region holds the largest number of job opportunities in the metro. • The region contains the Brooklyn node, which is fast growing to become the second largest financial zone of Gauteng. • It contains of the Ring Rail and two of the three Gautrain Stations in Tshwane. • Region 3 can be described as the educational heartland of the metropolitan area containing campuses of all 3 Tshwane Universities. • The region is regarded as the Capital Core of the country with approximately 50% of the offices in the Inner City occupied by government departments and a number of embassies and foreign consulates located in this region. 	<ul style="list-style-type: none"> • The region is the focus of large scale public investment as identified in the City Strategy, the Urban Development Zone, the Tsošološo Programme and the Tshwane Inner City Development Strategy. • The possible development of the Pan African Parliament within the region. • The Gautrain station in Hatfield will unlock development opportunities in the eastern part of the region, especially high-density residential development. • The strategic locality of the UP Experimental Farm holds many opportunities if the potential could be further investigated. • There is an opportunity to introduce residential densification around the Brooklyn node and along activity streets. • The opportunity exists to introduce tourism development to the CBD in order to capitalise

<ul style="list-style-type: none"> • The region has the highest supply of A and B-grade offices in the metro. • It has a number of landmarks and historic buildings providing tourist attractions and opportunities for new initiatives in this regard such as the Freedom Park development. • The region is strategically located due to the CBD being included within its boundaries; there are good transport linkages between the region and the CBD. • The Region has good road and rail infrastructure, facilitating north-south and east-west linkages. • The area has good industrial infrastructure including ISCOR, Pretoria Industrial and the restricted industrial node along Charlotte Maxeke/Soutter Streets. • There are many strategic land uses in the region, including the Loftus and Pilditch Sports stadium, show grounds, Pretoria West Power Station, and Fresh Produce Market. • The Innovation Hub is located on the eastern boundary of the region, which will eventually have positive economic results to the benefit of the entire metro. • The Hatfield station of the Gautrain is located in the region and will further economic development in the fledging Hatfield urban core. • Cultural integration has taken place, which is not quantifiable, but positive on a metropolitan level. • The northern section of the region is in close proximity to the CBD and enjoys good linkage to the core and southern metropolitan areas. • The Ring Rail runs through the region with well-developed stations and related infrastructure supporting it. • The region has numerous sectors providing job opportunities consequently resulting in a decrease in unemployment. • The region accommodates well established residential areas and effective supporting social infrastructure. 	<ul style="list-style-type: none"> • on the existing tourist attractions within the region. • Development opportunities along the Apies River in accordance with the Mandela Urban Design Framework could be a catalyst for major urban regeneration. • The cabinet approval of the Re Kgabisa Tshwane programme for re-investment in government offices and the public infrastructure to support the office re-development. • The region includes strategically well placed land in terms of proximity to the CBD. In this regard the land to the north of Lotus Gardens and to the east of Atteridgeville (Dog Training School) should be unlocked for development. • The construction of the PWV-9 western bypass will provide a linkage between the region and areas to the south and north, which will generate development opportunities. • The land located to the east and west of the PWV-9 could provide possible residential opportunities. • The re-generation of ISCOR or utilisation of the infrastructure is a development opportunity for the area. • The Capital Park Container Depot presents an opportunity for redevelopment. • Densification and provision of more job opportunities at the stations located on the Ring Rail is an opportunity for this region. • The creation of a special tourism area in the residential area of Capital Park presents possible economic opportunities.
<p>WEAKNESSES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> • The Inner City has lost its position as the area where the highest hierarchy of goods are provided. • This has led to urban decay especially along the fringes of the core and in the high density residential areas. • The Inner City was negatively affected by the relocation of Provincial Government to Johannesburg. • Limited secondary sector activity exists in the 	<ul style="list-style-type: none"> • Illegal ribbon development along the major mobility routes providing access to the Inner City from the east. • Urban decay due to loss of higher order markets to the regional nodes. • Uncontrolled intrusion of student housing in low-density residential areas due to the major increase in student numbers without adequate provision of housing. • Due to the strategic locality of the region in

<p>region.</p> <ul style="list-style-type: none"> • Increased traffic volumes have led to the deterioration of residences located along certain routes and subsequent changes in land use, albeit illegal in terms of the town-planning scheme. • The closing of ISCOR has led to a general decline in the western areas. • There is a lack of private sector investment in the west. • Poverty levels are relatively high in the west. • Large extensive land uses occupy land to the north of Atteridgeville which limits northern expansion of the low income area and leads to urban sprawl. • There is a lack of suitable land for expansion of Atteridgeville. • The provision of social services is inadequate in the low income areas. • The tolling of the former N4 renders this route unsuitable as a mobility route to benefit the region. • The fact that the PWV-9 western bypass has not been fully constructed contributes to poor connectivity. • Linkage to the north-eastern part of the metropolitan area is very poor. • East-west linkage within the region is not continuous, which has led to the underdevelopment of the western parts. • The railway line running through the north-western part of the region does not carry passengers. The railway line is completely disused and in disrepair and dilapidated which is a weakness of the region. • There is a huge need for student accommodation not provided for by the universities. • Underlying dolomite in the southern parts of the region dictates the intensity of development as well as typologies. 	<p>relation to the CBD, and the Ring Rail, parts of the region are under threat due to opportunistic re-development not in support of public transport. Strong planning guidance in these instances will be required.</p> <ul style="list-style-type: none"> • The lack in finances and commitment to implement strategic interventions, such as the redevelopment of Capital Park, the construction of the PWV-9 and the K16 will lead to urban decay and lost opportunities. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Western growth could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses.
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The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The metropolitan role and function of the region can be described as follows:

- The region contains the Capital Core of the nation and is the heart of the city.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 3 can be described as the educational heartland of the metropolitan area.
- Brooklyn and Hatfield are strong decentralised nodes, and support the Inner City and the other Metropolitan Nodes as part of the larger poly-centric city.
- The region accommodates a large and expanding student population.
- The western areas provide residential opportunities for the lower and middle income groups.
- The western areas provide blue collar job opportunities.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- The region provides residential opportunities for medium income communities, close to job opportunities and the CBD.

5.1.1 Nodes

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 2 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Capital Core – Inner City

Region 3 includes the Inner City, which is the strongest node in the metropolitan area in terms of job opportunities retail space and offices. Due to a change in the client profile of the Inner City, this node has lost its position as an area where the highest hierarchy of goods are provided.

Exoduses of higher order uses to other metropolitan nodes led to a change in the user profile of the Inner City over the last decade. The Inner City is mostly a trade destination for residents dependant on public transport and residents of the higher density residential developments surrounding the Inner City.

The upgrading and regeneration of buildings and land uses in the Inner City in accordance with regeneration plans, will eventually lead to attracting higher income groups to the Inner City. Catalytic projects such as the Mandela Development Corridor will play a major role in upgrading efforts and should receive the full support of all role players.

Brooklyn Metropolitan Node

In terms of the Tshwane Spatial Development Strategy: 2010 and Beyond (TSDS), Brooklyn is also classified as a Metropolitan Activity Node with the same definition and functions assigned to it as in the MSDF.

In the Spatial Development Framework: Central Western Region (the previous RSDF) the prominent features pertaining to the Brooklyn Node and its surrounds are that the areas to the north and east of the Brooklyn node are earmarked to retain an exclusive residential character. The area between the existing Brooklyn Node and Florence Ribeiro Street (Nieuw Muckleneuk), as well as along Jan Shoba Street, could be considered for future mixed land uses.

Hatfield Metropolitan Node

Hatfield is an existing mixed land use node that has evolved into one of the city's most significant metropolitan nodes outside the CBD. The area is characterised by strong retail, motor service and office components. It also has certain unique elements such as a large number of diplomatic establishments and a large resident student community of the adjacent University of Pretoria.

The importance of the Hatfield metropolitan node is further emphasized by it having been chosen as one of only three Gautrain station sites in Tshwane, the other two being in the CBD and in Centurion. In addition, the existing Metrorail and the proposed BRT (Bus Rapid Transit) system run through the node, making it a public transport hub with excellent accessibility for all traffic modes.

Saulsville Urban Core

The area around the Saulsville Station has been identified as an Urban Core. This activity area is linked to public transport facilities and represents the environment where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

Menlyn Node

The Menlyn Node is not located within Region 3, but townships to the west of the N1 within Region 3 are affected by the node.

5.1.2 Transport Proposals for the Region

Movement Network

Highway Planning Projects of a Strategic Nature:

- The extension of Nelson Mandela Drive (Edmond to Soutpansberg).
- A priority road project in terms of the Integrated Transport Plan (ITP) is the Fountains Phase 3 (grade separation).
- Doubling Stanza Bopape Street east across the railway line (also listed in the ITP).
- The Hatfield one-way system (listed in the ITP).

- The proposed K16 is a fundamental east-west link which will alleviate congestion on other lower order roads and make strategic land parcels like the Transnet land in Capital Park more accessible and form a catalyst for development.
- The highest priority for implementation in Region 3 is the construction of the PWV-9 bypass west of the city along the so-called MCDC corridor.

Public transport

Rail:

The Gautrain serves Region 3 via the Pretoria Station at the southern end of the CBD and the Hatfield Station in Grosvenor Street, Hatfield. There is some integration with the existing Metro rail system, which serves the region well. Improved integration of these systems is important to ensure a fully integrated public transport system.

The focus of future residential development in the western part of the region is north of the Saulsville railway line and the former N4, therefore the accessibility of the stations in this area needs to be improved from the north. Three stations currently serve the area, namely Saulsville, Atteridgeville and Kalafong. Several more stations serve the Pretoria West area up to Pretoria Station in the CBD.

BRT Public Transport:

Phase 2A basically consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 203/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following are the key priorities raised in Region 3:

- Upgrading of roads and storm water drainage
- Need for Libraries
- Installation of high mast lights
- Need for clinics
- Installation of CCTV cameras

A process unfolded in February 2014 to verify and confirm ward priorities. This information is still being consolidated and will be included in the final IDP document which will be submitted to Council in May 2014. The following information was provided as feedback during the engagement:

Table 5: Ward Priorities: 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
3	30033	Upgrading of roads in the White Blocks areas, Laudium	Transport	YES	Upgrading on-going
42	30421	Installation of CCTV cameras the areas of Waterkloof, Waterkloof Heights, Waterkloof Ridge, Waterkloof Park, Erasmus Rand & Erasmus Park are daily under siege for criminal as this ward is enclosed by 3 highways, N1,R21 & Solomon Mahlangu	Metro Police	Yes, will be done in several phases during 2013/14 FY	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)
	30423	The roads, traffic calming and road surfaces need serious attention in Ward 42	Transport	YES	Upgrading needs to be verified
51	30511	There will be relocation of people from Itireleng Informal settlement that will take place soon	Housing & Human Settlement	Yes	Yes, already relocation took place to those that are on private land during January 2013
	30513	Agriculture: the trees in Seeiso and Moree Streets have to be cut and maintained. A palisade fence must be put around the cemetery to replace the damaged one	Environmental Management. This should be referred to Region 3 for response. Tree cutting and fence repairs are operational issues handled by Regions.	YES	The Regional should be able to do this as part of its normal operations Trees in Moree Street have been pruned. Trees in Seeiso Street to be scheduled during 2013/2014
52	30524	Point duty officers during peak hours especially at Hardy Muller circle, Collins avenue (corners with Fry and Trumper) As traffic impact Study was done by traffic engineers and additional measures and upgrades are suggested as a matter of urgency. Point duty men/women will alleviate this problem during peak hours, as all the Waverly residents uses Trumper and Fry to get to Stormvoel road on route to their workplace and if something happens in Bavianspoort road, all the traffic deviates through Waverly as well causing heavy Congestion through the suburb.	Metro Police Services	Yes, as part of the day to day Operations	Point duty forms part of the day to day Operational matters. Limited resources determine priorities
53	30533	Paved parking @ H.F.Verwoed High School in Steward Str, Villieria	Transport	Yes	Project has been completed
55	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	Yes	SRAC Department purchasing Mobile Library

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
58	30582	By-Laws of scrap yards be implemented because many of them are illegal and Metro Police are unable to help as they are guided by the by-law.	City Planning	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358 8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance.
					No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation
					The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.
59	30592	Street Calming Traffic lights corner Engelburg & George Storrar Drive. Three phase stop sign c/o Bourke & de Kock streets, c/o Steger & Totius street, Street calming in Celliers street between Rissik & Jorissen Street and Leyds streets	Transport	YES	Investigation to be conducted based needs street calming measures. Traffic lights to be installed
	30594	Upgrading of reservoir in Lukasrand and Muckleneuk	Service Infrastructure (Water and Sanitation)	Phase 1	An additional 16 MI reservoir is planned for 2022. Replacement of the water networks in Lukasrand and Muckleneuk areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years
60	30603	Paving main street to PTA West	Transport	To be confirmed	Needs to assess and intervention through rehab programme Ward 60 are surfaced.
63	30631	A high light mast in Lefe and Chauke Streets requested as it is too dark.	Services Infrastructure (Energy and Electricity)	Rolling out of streetlights is done in phases . To date high masts have been installed in ward 51 & 71 and in quarter 3 this ward will also benefit.	Yes
	30633	Too many scrap yards in Ward 63 -they should be removed as they are not empowering the community. All they want is scrap metal,	City Planning	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
				8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance.	
				No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation	
				No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation	
				The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.	
72	30722	Library	Sports & Recreational Services	YES	New Library to be built by Gauteng Province in 2013/2014
82	30822	Water Infrastructure: Water pipes throughout Maroelana, Alphen Park and Ashley Gardens need replacement due to age. Substation in Ward 82	Service Infrastructure (Water and Sanitation)	Phase 1	The limited available budget means that replacement must be prioritised. The Pipe Replacement Program prioritises replacement by remaining useful life. Replacement of the water network in Waterkloof, Hazelwood, Maroelana and Alphen Park areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years
	30825	Flood light/high mast for Frik Eloff Park for domestic workers playing soccer at night	Services Infrastructure (Energy and Electricity)	Limited Budget Allocated.	The matter will be investigated
	30826	New fencing of tennis courts at Lynnwood tennis club, as well as flood lights and appropriate fencing around the club.	Sports & Recreational Services		Fencing around the club - DONE
	30828	Flood lights for Colbyn Bowling Club, plus additional bowling green for the development of the sport. Security measures for the protection of equipment.	Services Infrastructure (Energy and Electricity)	YES	Floodlights already done.
	30829	Floodlights for the Lynnwood Bowling Club	Services Infrastructure (Energy and Electricity)	YES	DONE
84	30841	The upgrading of the road infrastructure on Stormvoel Road, around the Stromvoel on and off ramps	Transport		SANRAL road- matter to be elevated to SANRAL

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
92	30921	Installation of monitored CCTV cameras and regular patrols by Metro Police Mounted Unit and or /SAPS will help prevent these crimes against our youth.-at Park Str, between Pretoria High School for Girls and University of Pretoria	Metro Police Services	Yes, will be done in several phases during 2013/14 FY	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)
	30922	Clean-up and beautifying of the Walkerspruit Linear park: vagrants tend to sleep in the park and residents don't feel safe utilizing the park anymore and there are allegations of criminal activities taking place in this area. One of the concrete slabs in the canal was washed down stream during a storm and the canal wall is thus exposed and erosion is taking place. Pipes that run over the canal are broken and fell down on the canal.	Metro Police Services	YES, as part of the day to day Operations	TMPD can do enforcement as part of daily operations.
	30923	The Arcadia Ratepayers and Residents Association (ARRA) indicated the need for an integrated CCTV system that would prevent the creation of blind spots for crime in Arcadia. Currently there are cameras that are installed but not active, does this belong to CoT and if not, could it be arranged for CoT to take over from the current owner.	Metro Police Services	YES, will be done in several phases during 2013/14 FY	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)

6.2 Key Capital Projects: Current Implementation

The following is some of the key capital projects being implemented in the region:

Table 6: Capital Projects 2013/14

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Environmental Management	Upgrading of existing processing facilities	710277	007	3,000,000
Environmental Management	Reparation and resurfacing of roads	710420	007	500,000
Environmental Management	Upgrading of the market trading system	712868	007	800,000
Environmental Management	Upgrade storm water system at Booyens Nursery	712825	001	150,000
Emergency Services	Refurbishment of fire fighting vehicles	711454	001	500,000

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Emergency Services	Disaster risk management tools and equipment	712587	001	800,000
Health and Social Development	New Gazankulu Clinic	710204	015	8,000,000
Office of the City Manager	Capital funded from Operating	712758	007	500,000
Service Infrastructure	Sub-transmission system equipment refurbishment	710163	001	15,000,000
Service Infrastructure	Upgrading of sewers in Tshwane area	710010	005	10,000,000
Transport	Apies River: Canal upgrading, Pretoria Central	710117	001	1,000,000
Transport	Saulsville pedestrian Station	710743	001	10,000,000
Transport	Upgrading of Maunde Street	712544	015	26,000,000
Transport	East Lynne bus and taxi facilities	710671	005	750,000

6.3 Verification and Confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 3 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Economic Development	Marketing & Trading Stalls - Ladium	712962	015	1 000 000			61	61	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	001	-	2 000 000	2 000 000	61	61	New
Environmental Management	Reparation To & Resurfacing Of Roads	710420	007	250 000	650 000	650 000	60	60	Renewal
Environmental Management	Specialised Vehicles - Market	712827	007	120 000	-	-	60	60	New
Environmental Management	Ugrading of the market trading system	712868	007	3 500 000	1 000 000	1 000 000	60	60	New
Metro Police Services	Purchasing of policing equipment	712500	001	-	5 000 000	5 000 000	58	58	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	001	-	5 000 000	5 000 000	60	Tshwane wide	Renewal
Office of the Executive Mayor	City Hall Renovations	712960	015	42 700 000	50 000 000	10 000 000	60	60	Renewal
Service Delivery and Transformation Management	New Gazankulu clinic	710204	015	10 000 000	10 000 000	-	68, 71	68, 71	New
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	25 000 000	25 000 000	20 000 000	63	63	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	015	10 000 000	10 000 000	-	3, 4, 56, 58, 60, 80, 81, 92	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Transport	Apies River: Canal	710117	015	-	1 000 000	1 000 000	59	59	

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
	Upgrading, Pretoria Central								Renewal
Transport	Hartebeest Spruit: Canal Upgrading	711265	015	-	3 000 000	-	42, 56	42, 56	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	005	-	15 000 000	9 976 350	62, 63	62, 63	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	015	-	-	5 000 000	62, 63	62, 63	New
Transport	Collector Road Backlogs: Atteridgeville	712522	015	-	100 000	5 000 000	62	62	New
Transport	Upgrading of Maunde	712544	015	-	100 000	-	3, 51, 62, 68, 72	3, 51, 62, 68, 72	Renewal
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	015	-	20 000 000	20 000 000	1, 42	1, 42	Renewal
TOTAL:				92 570 000	147 850 000	84 626 350			
Multi-Region Projects									
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	6, 18, 23, 28, 38, 51, 62, 63	6, 18, 23, 28, 38, 51, 62, 63	New
Office of the Speaker	Capital Funded from Operating	712772	007	500 000	500 000	500 000	2, 43, 60	Tshwane Wide	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
Sports and Recreation	Capital Funded from Operating	712773	007	4 500 000	4 500 000	4 500 000	2, 3, 43, 60	Tshwane Wide	New
Sports and Recreation	Capital Funded from Operating	712773	013	3 129 000	5 000 000	5 000 000	2, 3, 43, 60	Tshwane Wide	New
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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,	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,	Renewal

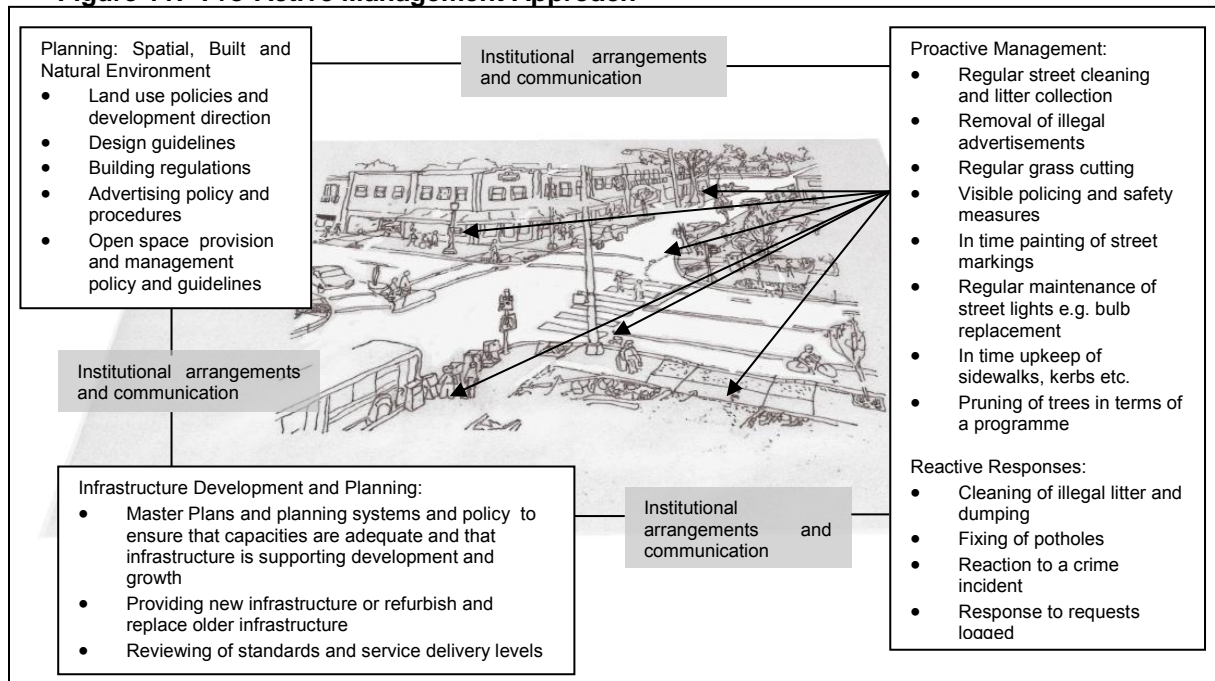
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
							75	75	
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	1 - 76	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712006	015	2 500 000	-	-	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 3			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	14	14	14	14
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	96188	96188	96188	96188
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			25	25

#	Regional Function	Outcome indicator	Indicator	Region 3			
				Q1	Q2	Q3	Q4
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships			2000	2500
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 4: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15

Version: Draft 1



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.2.1	Health and Social Development and Sports and Recreational Services ...	11
3.2.2	Customer Walk in Centre.....	12
3.2.3	Roads, Stormwater and Transport Services.....	12
3.2.4	Energy and Electricity Services.....	12
3.2.5	Water and Sanitation.....	13
3.2.6	Urban Management.....	13
3.3	Political Representatives.....	14
3.4	Ward Committees.....	15
4	SITUATIONAL OVERVIEW.....	17
4.1	Socio-Economic Profile.....	17
4.1.1	Population Size and Composition.....	17
4.1.2	Levels of Education.....	19
4.1.3	Employment.....	20
4.1.4	Accommodation.....	21
4.2	Spatial Characteristics.....	22
4.2.1	Main Components.....	22
4.2.2	Characteristics of Region.....	23
4.3	SWOT Analysis.....	24
5	REGIONAL SPATIAL PLANNING.....	25
5.1	Regional Spatial Development Framework.....	25
5.1.1	Metropolitan and Urban Cores.....	25
5.1.2	Employment Opportunities.....	26
5.1.3	Development Corridors.....	26

5.1.4	Transport Proposals for the Region	26
6	WARD PRIORITIES	28
6.1	Confirmed Ward Priorities	28
6.2	Key Capital Projects: Current Implementation.....	29
6.3	Verification and Confirmation of Ward Priorities for 2014/15.....	29
7	IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES	30
7.1	Planned Capital Projects	30
7.2	Operational Expenditure	32
7.3	Indicators and Targets	33
8	CONCLUSION	35
9	INPUT DOCUMENTS / INFORMATION	36

LIST OF TABLES

Table 1:	Functions	Error! Bookmark not defined.
Table 2:	Ward Councillors.....	14
Table 3:	Ward Committee Members	16
Table 4:	Population per Ward	18
Table 5:	SWOT Analysis.....	24
Table 6:	Ward Priorities: 2013/14	28
Table 7:	Capital Projects 2013/14.....	29
Table 8:	Planned Capital Projects.....	30
Table 9:	Indicators and Targets	33

LIST OF FIGURES

Figure 1:	Locality Map	8
Figure 2:	Position of Regions.....	9
Figure 3:	Organisational Structure	11
Figure 4:	Distribution of Wards: Region 4	14
Figure 5:	Population Density per Ward	18
Figure 6:	Population Pyramid	19
Figure 7:	Education Levels	20
Figure 8:	Employment.....	21
Figure 9:	Dwelling Units.....	21
Figure 10:	Developmental Overview.....	22
Figure 11:	Pro-Active Management Approach.....	33

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the

types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

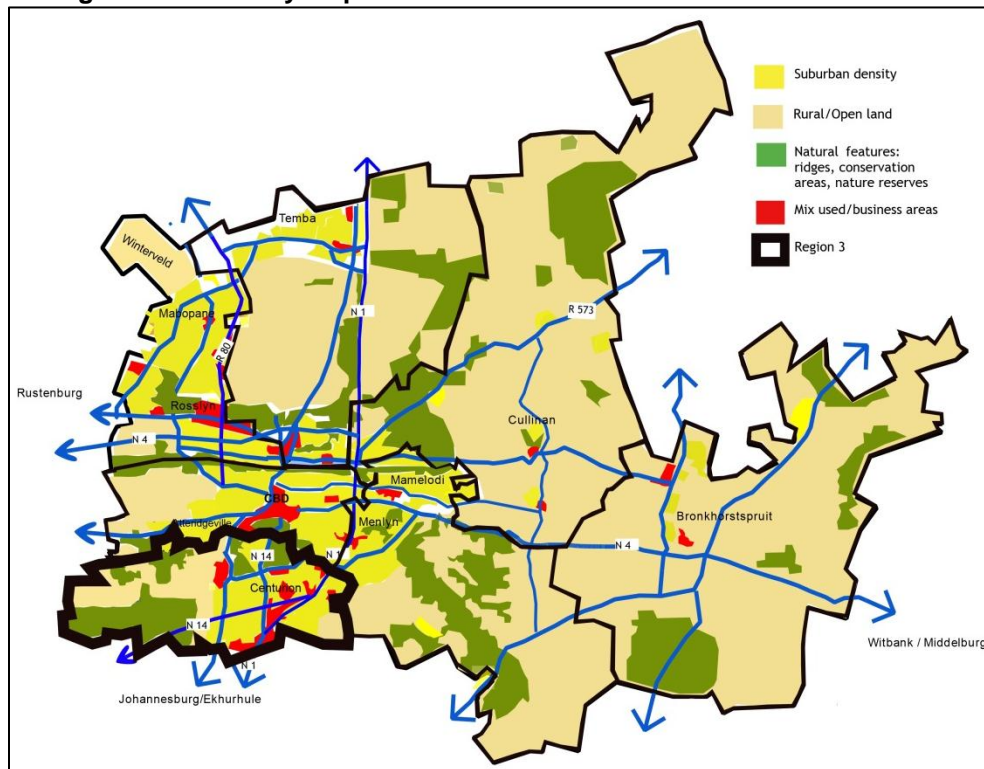
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 4 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Figure 1: Locality Map



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

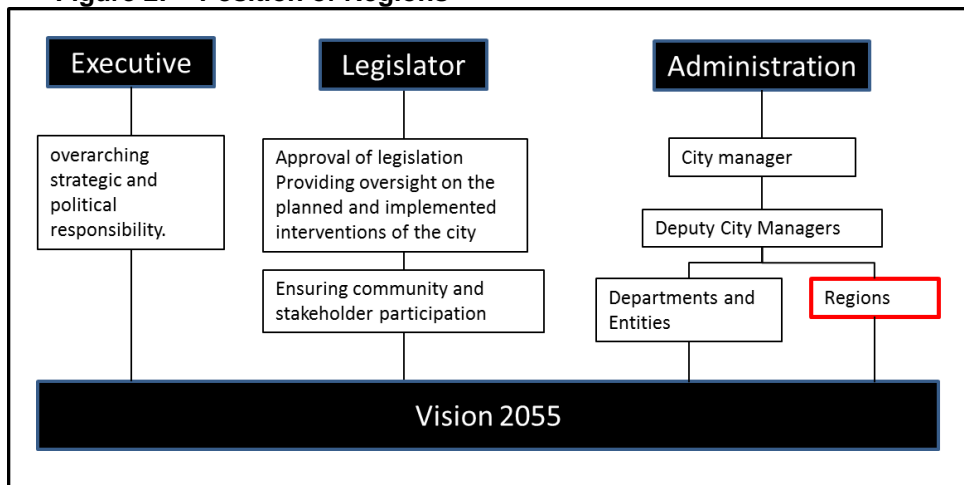
In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: *Tshwane – The African Capital City of Excellence*

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

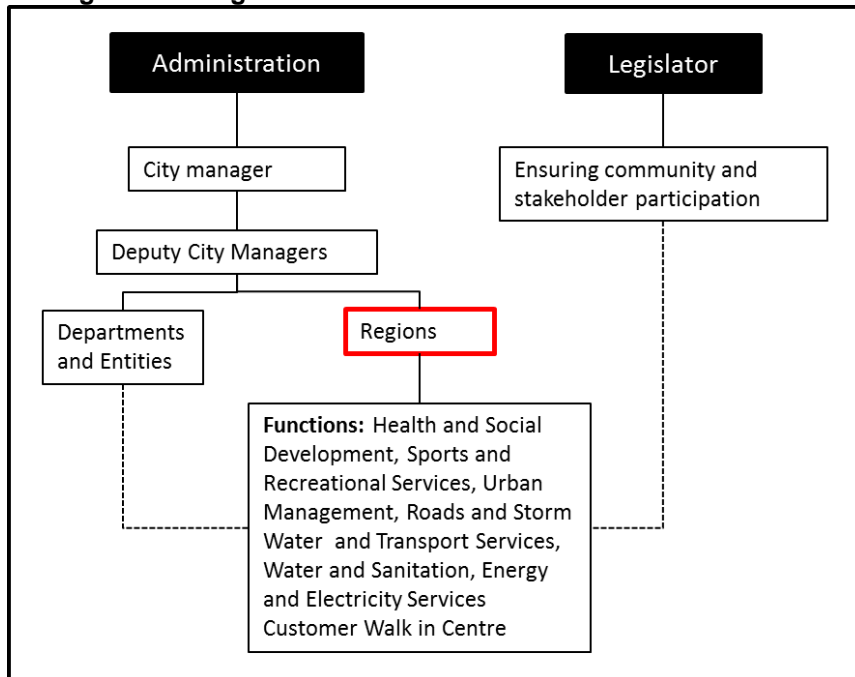
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees).

3.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 4, the RED is Ms M Manong.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management
- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure

More detail regarding the functions of the Region are described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises of four functions: Clinic Operations, Social Development, Sports and Recreational services and Environmental Health Services. Environmental Health provides Municipal Health Services. The Social Development section provides integrated community development to the community.

The following clinics and satellite clinics are operational in the Region :

Olievenhoutbosch extension 13 clinic, Lyttelton clinic, Laudium clinic, Rooihuiskraal clinic, Eldoraigue clinic and Pierre van Ryneveld satellite clinic

Sports and Recreational Services focuses on the development of sports and sporting facilities, maintenance of community facilities, provision of arts and culture programmes and the provision of Library Services.

The Region houses the following libraries:-Lyttelton Library, Laudium Library, Pierre van Ryneveldt Library, Rooihuiskraal Library, Irene Library, Valhalla Library, Olievenhoutbosch Library, Erasmia Library and Eldoraigue Library.

The following cultural facilities are in the region:- Lyttelton Auditorium and Lyttelton Art Gallery.

3.2.2 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

3.2.3 Roads, Stormwater and Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within the region, with the main purpose of executing the following functions:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Selective gravelling of roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of Traffic Signs

3.2.4 Energy and Electricity Services

Distribution Operations Services the region is one of the sections within the city responsible for streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability.

3.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.
- Installation of new water connections.
- Maintenance of Reservoirs, Pump Stations and Boreholes (Specialized Services – Mechanical and Electrical).

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

3.2.6 Urban Management

The core functions of Urban Management are waste collection (waste management), parks, horticulture, nature conservation and resorts, cemeteries, housing and human settlements, urban agricultural and rural development. This includes refuse removal, development of new parks, resorts and swimming pools, grass cutting, grave yards, etc.

3.3 Political Representatives

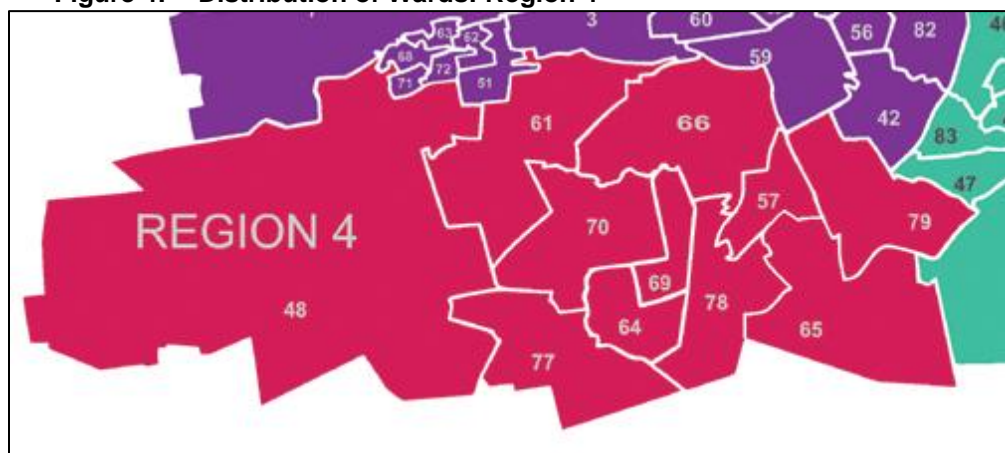
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr N Tyobeka-Makeke.

This role of the MMC entails the following interactions:

- MMC gives political direction and leadership in the Region.
- The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings during which various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The RED and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the Region.
- MMC chairs Region 4’s monthly service delivery meeting with directors and councilors to address service delivery challenges.
- With regard to administration, MMC attends regional top management meetings chaired by the RED as and when there are issues relating to administration that need to be addressed.

Region 4 has 11 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 4



The following ward councillors are the representatives of the 11 wards of the region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
------	-----------------	---------	------------------

Ward	Ward Councillor	Contact	Suburb, Township
48	Ringane B	072 982 4796	Atteridgeville informal settlements (Brazzaville Siyahhala), Gerhardsville, Laezonia, Peach Tree, Timsrand and Vlakplaats
57	Napier CJ	082 827 5578	Die Hoewes, Lyttelton and Lyttelton Manor
61	Mahomed E	082 416 9207	Claudius, Erasmia, Hoekplaats, Laudium , Lochner and Mooiplaats
64	McDonald CN	082 563 4570	Rooihuiskraal and The Reeds
65	Spoelstra JC	082 880 5300	Doringkloof and Irene
66	Strydom CE	082 473 8008	General Kemp Heuwel, Glen Lauriston, Thaba Tshwane and Valhalla
69	Aucamp M	082 803 1310	Eldoraigne and Rooihuiskraal North
70	Kruger-Muller ME	082 334 3559	Celtisdal, Heuweloord, Monavoni, Raslow and Sunderland Ridge
77	Tsela CD	082 410 6490	Kosmosdal, Mnandi AH, Olievenhoutbosch and Rua Vista
78	Sutton P	082 468 4895	Bronberrik, Clubview and Hennospark
79	Bosch VA	082 443 3861	Kloofsig, Lyttelton Manor, Pierre van Ryneveld and Rietvalleirand

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

Table 2: Ward Committee Members

Ward 48		Ward 57		Ward 61	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Semenya KM	Mr.	Monyela AV	Mr.	Maapela MD	Mr
Mabina LF	Ms.	Ntuli LJ	Mr.	Ebrahim A	Mr
Seerane RP	Mr.	Bapela P		Essop Y	Mr
Mindhlula KJ	Ms.	Ngema SB	Mr	Sidzatana VP	Ms
Makobe MS	Mr.	Maape T	Mr.	Noor Mohamed Ayob R	Mr
Chauke MB	Mr.	Tshoke R		Dawood NA	Mr
Moela TT	Mr.	Ramakgale M		Matjiane LL	Ms
Bapela M	Ms.	Thema M		Mrwebi S	Mr
Bhuda MD	Mr.				
Lethole N	Ms.				
Ward 64		Ward 65		Ward 66	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
White N	Ms.	Heyns JD	Mr	Briton N L	Mr.
Ngwato P	Ms	Mboweni MJ	Mr	Botha RD	Mr.
Manamela M		Angles CD	Mr	Mare TJ	Mr.
Nkomo DM	Mr	Msiza HB	Mr	Smit AC	Ms
Aphiri GP	Mr	Venter J	Mr	Duvenage CSJ	Ms.
Mahlangu MP	Mr	Fondse F	Ms	Afrikander C	Ms
Seloane CN	Mr	Du Toit	Mr	Schweickerdt-Alker L	Ms.
Mukwevho R	.Mr	Birrell M	Ms	Ricketts RR	.
Zembe SM	Mr	Songame F	Ms		
		Smith W	Mr		
Ward 69		Ward 70		Ward 77	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Noeth CG	Mr	Ngcukali SP	Mr.	Makwetu PF	Ms
Bell BJ	Mr	Netshiozwi ME	Mr.	Khoza HW	Mr

Eloff AP	Mr	Monaheng M	Ms.	Teffo A	Ms
Badenhorst WH	Ms	Molele LP	Mr.	Masha MK	Mr
Holm A D	Mr	Twala M	Ms.	Ndhlovu JM	Ms
Scheepers J	Mr	Xhati VTB	Mr.	Lekalakala MD	Mr
Langeveldt A	Ms	Gantile B	Mr	Sekese MD	Ms
De Bruin LW	Mr	Malgas ZE	Ms	Moshoma JN	Mr
Basson N		Monaheng L	Ms	Lemao J	Mr
		Simoyi B	Ms	Letageng	Ms
Ward 78		Ward 79			
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms		
Shigadhla RD	Mr	Dreyer A	Ms.		
Mankwane ES	Mr	Diedericks L			
Sepuru TS	Mr	Ferreira CJ	Mr		
Makhubela MB	Mr	Oakes AR	Mr		
Motea-Kim BJ	Ms	Alberts D	Mr		
Nombambela SS	Ms	Van der Merwe Rina	Ms		
Madzivhandila T	Mr	Marais GJ	Mr		
Khumalo FN	Ms	Hattingh CP	Mr		
Madonsela TF	Ms	Scott SM	Ms		
Masiteng K	Ms	Van Niekerk J.C	Mr		

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 4's socio-economic profile will be discussed.

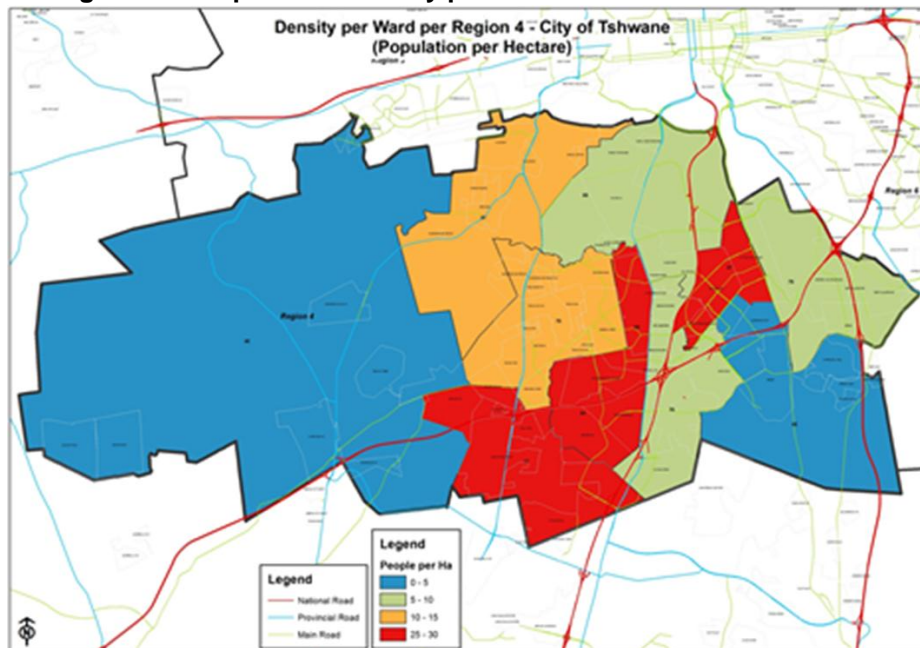
4.1.1 Population Size and Composition

Region 4 had a total population of 379 335 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 3: Population per Ward

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
48	35896	1.71	12757	2.81
57	28131	25.59	11304	2.49
61	42756	10.07	13296	3.22
64	35216	26.27	11212	3.14
65	21396	4.77	7624	2.81
66	23483	5.86	6677	3.52
69	24631	25.04	8752	2.81
70	31205	10.42	10062	3.10
77	84536	26.42	28777	2.94
78	23183	9.38	8829	2.63
79	28902	9.71	10077	2.87
Total	379335	7.76	129364	2.93

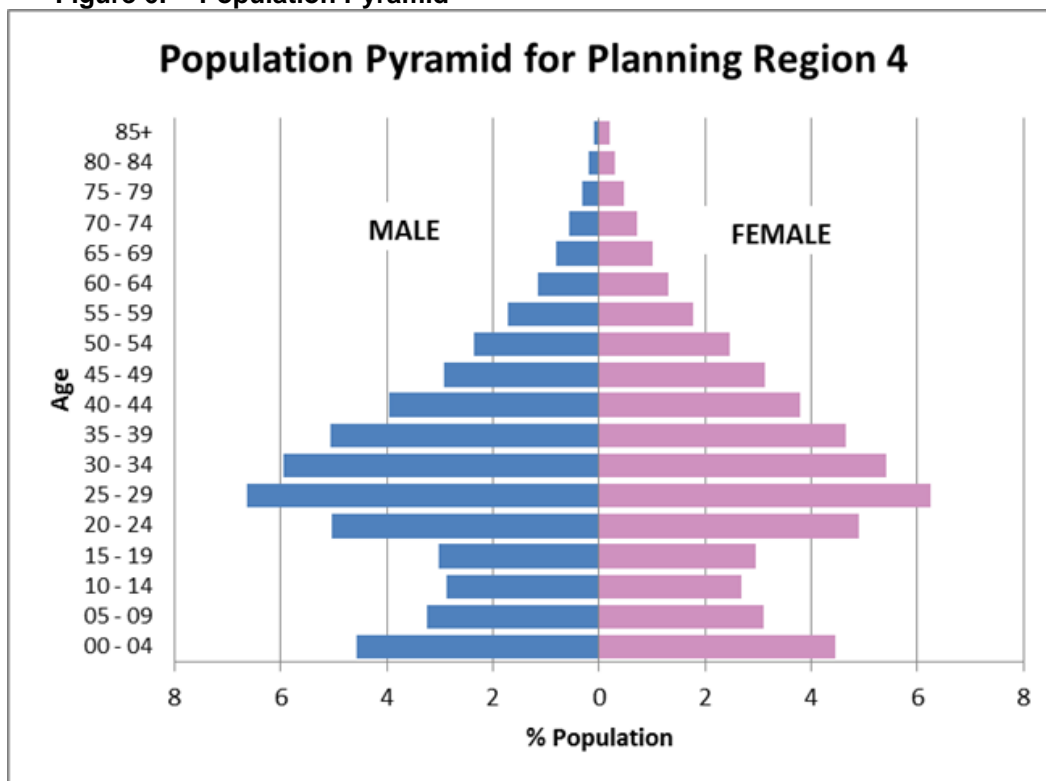
Ward 77 has more than double the population of the majority of other wards. The population density per ward is shown on the figure below:

Figure 5: Population Density per Ward

(Source: StatsSA Census 2011)

The central (urban) wards have the highest density. A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

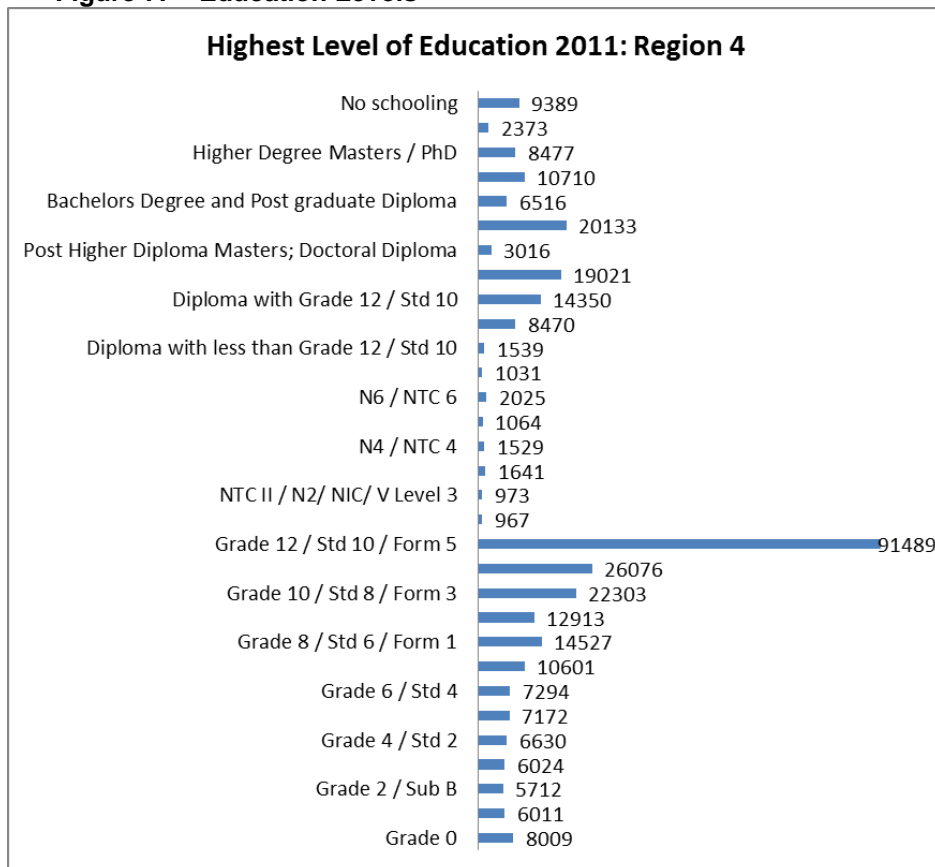
The age groups from 20-44 years are the largest.

4.1.2 Levels of Education

In summary, in Region 4:

- 2% of adults have no schooling.
- 24% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

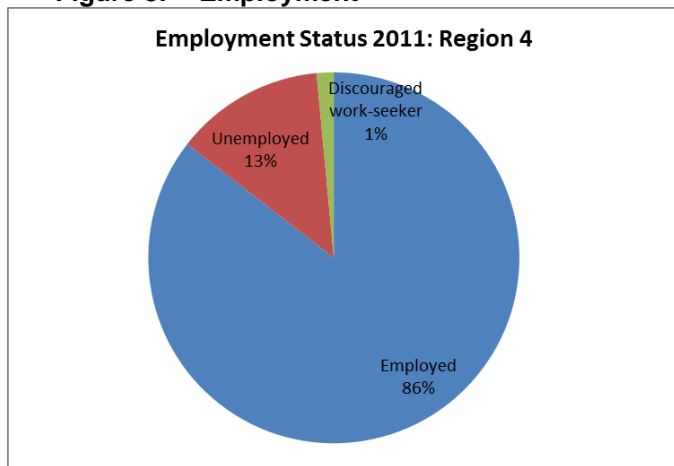
Figure 7: Education Levels

(Source: StatsSA Census 2011)

The education level in this region is relatively high compared to other regions, with higher number of people with a tertiary education.

4.1.3 Employment

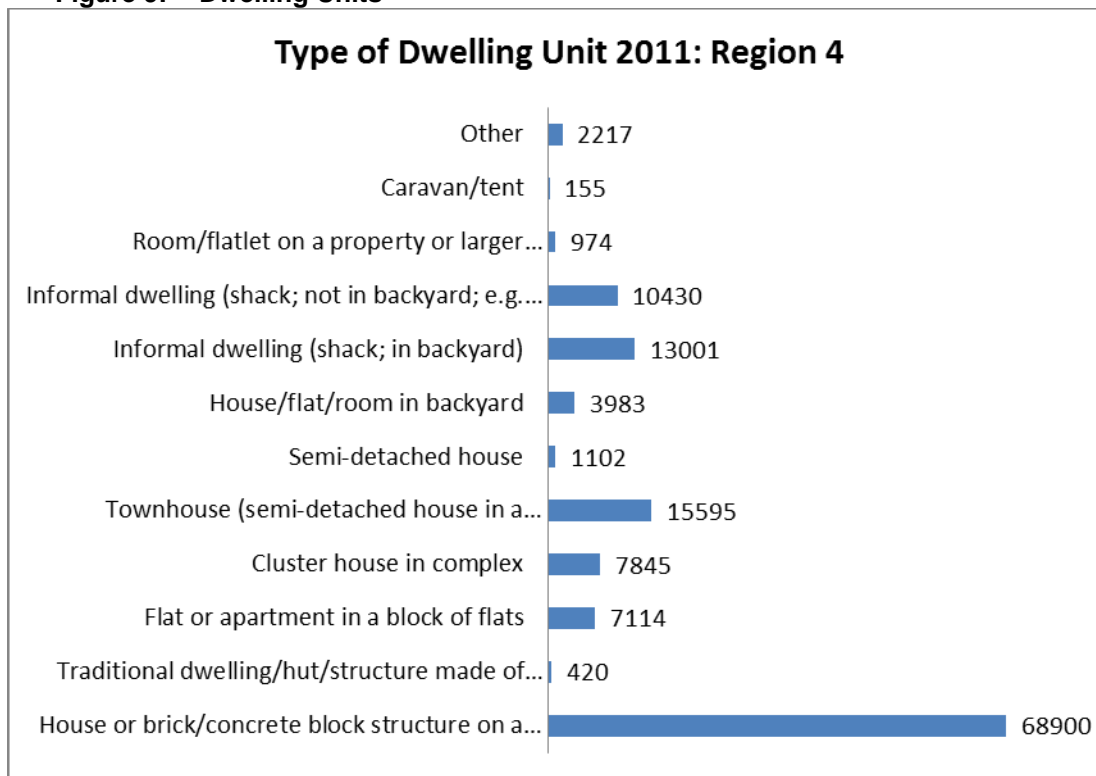
Only 13% of the economically active population in the region is unemployed, a figure lower than other regions in the City and below the national average.

Figure 8: Employment

(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 23 431 dwelling units, approximately 18% of dwellings in the region, are informal. A more detailed breakdown of dwellings is shown below:

Figure 9: Dwelling Units

(Source: StatsSA Census 2011)

In conclusion, Region 4 has relatively low unemployment levels and relatively high education levels if compared to other regions. Issues such as informal dwellings however still occur.

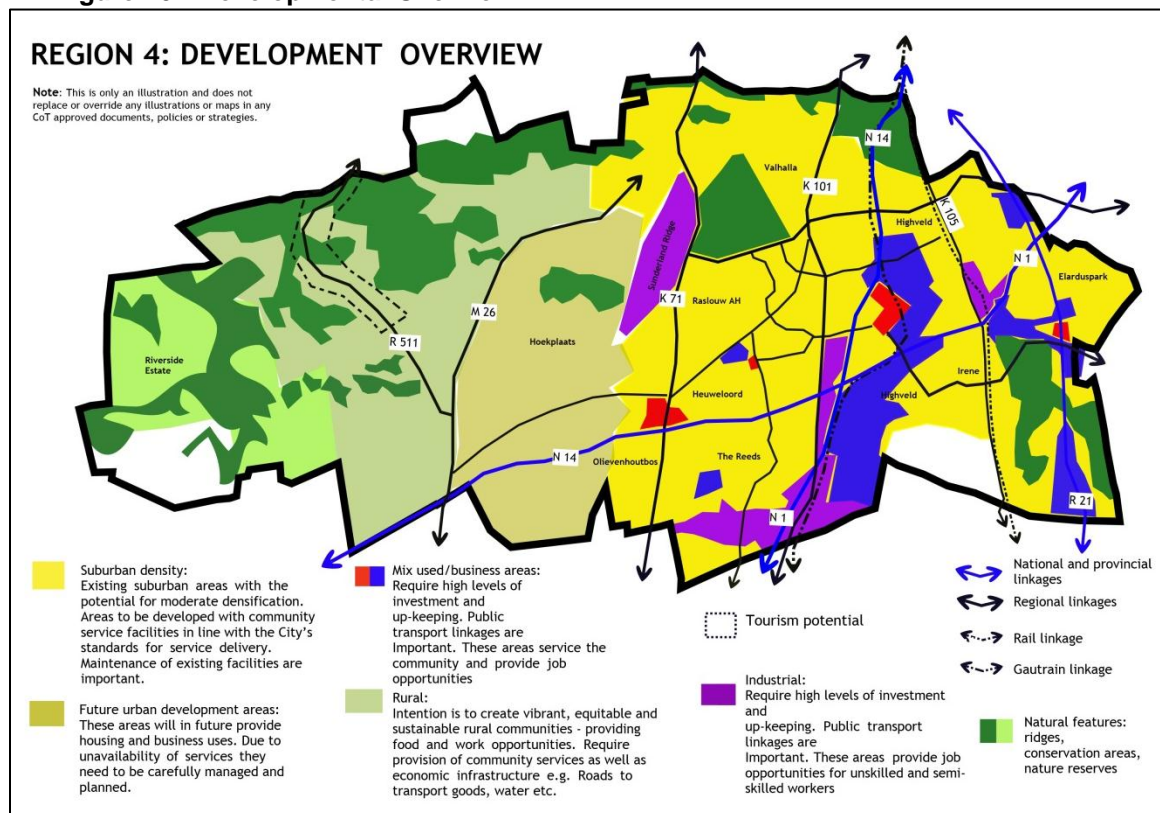
4.2 Spatial Characteristics

4.2.1 Main Components

Region 4 is situated in the south-western portion of the Metropolitan area. The Region borders on the area of jurisdiction of the City of Johannesburg Metropolitan Municipality, Ekurhuleni Metropolitan Municipality as well as Mogale City to the west.

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 10: Developmental Overview



⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

The region is accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

The main characteristics of Region 4 are:

- The Region consists of an urban area to the east and a rural area to the west of which both areas are currently under pressure for development.
- The core area of Region 4 is located between two major highways, the Ben Schoeman Highway (N14) and the N1 Highway (M1).
- The N1 corridor represents one of the most sought after development strips in South Africa. This corridor manifests primarily within the Midrand and Centurion areas and it is known as one of the high technology belts within the South African economy.
- The region falls within the Economic Core identified for Gauteng Province with the legs of the triangular core the N1 Highway on the western side and the R21 Highway with its linkage to the Oliver Tambo International airport on the eastern side. This economic core is the primary growth focus for Gauteng Province.
- Region 4 is located at the southern gateway of the City of Tshwane and is easily accessible from the Johannesburg financial and corporate district and the Oliver Tambo International Airport.
- The region includes and shares with other regions a number of conservancies within reach of Johannesburg and the greater Tshwane area.
- The Hennops River basin is situated within this region. The Crocodile River basin in Region 3 also contributes water to this region. These are important natural resources which provide opportunities for tourism and recreational activities.
- The underlying dolomite in the region, the sensitive environmental areas and ridges tend to direct and inform urban development.

4.2.2 Characteristics of Region

The environmental features of Region 4 are major form giving elements that determine the surrounding urban structure:

- Significant sensitive open space resources, especially so in the western parts of the region, which forms one entity with the open space resources of the south-western part of the Region 3;
- Significant ridge systems in Region 4 and contributing to the region such as Klapperkop, Skurweberg, Langeberg, Kwaggasrand, Groenkloof Ridge;
- Significant watercourse systems in Region 4 and contributing to the region, i.e. Hennops River, Apies River; Riet Spruit, Swartbooi Spruit, Sesmyl Spruit; Crocodile River, Jukskei River;
- Several dams, quarries and wetlands, i.e. N1/R21 Quarry, PPC Quarry, Gomme's Quarry, Rossway Quarry, Ecopark Wetland, Centurion Lake;
- Significant Protected Areas, notably three Conservancies, a World Heritage Site and four Nature Reserves;
- Ecologically sensitive areas associated with ridge and watercourse systems;
- Potential Place making opportunities around the N1, R21, provincial roads and Centurion Metropolitan Core;

- Several culture historical sites at Cornwall Hill, Irene, Rooihuiskraal, Koppie Alleen, Hospital Cave, etc.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region enjoys excellent regional accessibility via the N1, N14 and R21 linking it to the economic areas in the south. • This region connects the City of Tshwane with Johannesburg, the Oliver Tambo International Airport and Ekurhuleni Metro. • The region forms the southern gateway of the City of Tshwane. • The region is interrelated with major adjoining Metropolitan Municipalities within Gauteng and North-West Province. • The region has significant natural resources. • The N1 development corridor/high technology belt is a major development strip in South Africa. • The region is part of the Economic Core of the Gauteng Province and form an integral part of the “Smart Province”. • There is a railway line passing through the eastern portion of the region. • The Waterkloof Airport is a gateway for VIP travel. • The region accommodates well-developed, high quality residential areas. • The region has access to private sector investment. • The Gautrain plus Centurion Gautrain Station Precinct unlock economic opportunities. • The Super Sport Park hosting sport and entertainment events • The region is in close proximity to airports and rail transport routes. • The region enjoys high levels of visibility. • The region is host to a number of strategic land-uses such as the Centurion Aviation Village. • The region has infrastructure to attract further Industrial and Commercial development. 	<ul style="list-style-type: none"> • The development of the Gautrain station in the Centurion Metropolitan Core area has improved public transport opportunities in the region and will unlock development opportunities. • Potential corridor development along the R21 will create new opportunities. • The future development of Super Sport Park • The development of the PWV 9 will complete the ring road system around the metro and greatly improve accessibility at a regional level. • High-tech industrial uses along the N1 development corridor will stimulate more high-tech economic opportunities • Residential expansion in a westerly direction. • African gateway convention and exhibition (AGCEP) precinct. • The re-development of the Centurion Lake and surrounding areas to enhance the Metropolitan Core • Monavoni Emerging Node Development. • Irene Emerging Node Development • Sunderland Ridge Industrial expansion. • The construction of the West Avenue intersection with the N14 will unlock the Centurion Metropolitan Core for further development.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • The current structure is based on private vehicle transport, with a very poorly developed public transport system. • The current railway infrastructure only serves the eastern part of the region although development is taking place towards the south and the west. • The western part of the region is not sufficiently served by bulk infrastructure although this is the general direction of development. • Underlying dolomite dictates the intensity of development as well as typologies. 	<ul style="list-style-type: none"> • Rapid population growth with the provision of bulk services lacking behind. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Growth in a western direction could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses. • Upgrading of Provincial Roads lagging behind development growth.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

5.1 Regional Spatial Development Framework

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The role and function within the Metropolitan context can be summarized as follows:

- Region 4 contains the mixed-use Centurion Metropolitan Core.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 4 can be described as the high-tech heartland of the metropolitan area.
- Irene and Monavoni will in future support the Centurion Metropolitan Core as part of the larger poly-centric city.
- The Western Rural area of the region provides opportunities for tourism and rural development.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.
- To provide residential opportunities for all income groups and to accommodate new residential development in a sustainable form.
- To provide secondary and tertiary sector job opportunities in well-developed nodes and along development corridors.
- To provide open space within the metropolitan boundaries

5.1.1 Metropolitan and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Centurion CBD Metropolitan Core

The Centurion CBD is a prominent focal point and regional node on the N1 Development Corridor and on local level on the Centurion Central Spine. It was planned and developed over time as a diverse precinct consisting of different character zones

within the core area. It consists of a retail zone, entertainment zone, institutional zone, service retail zone, corporate zone, office zone, sport and recreational zone as well as a mixed use zone. A variety in urban form is created through the reaction of development on various form giving elements, creating uniqueness and enhancing the identity of Centurion City.

Emerging Nodes

The RSDF indicates a number of Emerging Nodes which are important on a regional and local level:

- Irene emerging node.
- Monavoni emerging node.
- Erasmia/Claudius emerging node.

5.1.2 Employment Opportunities

In terms of high technology / mixed use areas, apart from the core CBD area, areas for job opportunities will be focused around development corridor areas. These areas usually contain a high concentration of population and mixed land uses with the focus on high technology and consist of the following areas around the N1 route considered with Samrand, Nellmapius, Brakfontein and Olievenhoutbosch Roads as the activity spines through the Kosmosdal, Louwlandia, Highveld and Irene suburbs. The corridor manifests primarily within the Midrand and Centurion areas and it is known as the high technology belt within the South African economy. The area also includes industrial /mixed use areas.

5.1.3 Development Corridors

The following development corridors are confirmed in the RSDF:

- The N1 development corridor is supported by the R101 to the west and Olievenhoutbosch Road to the east.
- The R21 development corridor is supported by Van Ryneveld Avenue in the west and Goedehoop Road in the east as well as the future Olievenhoutbosch Road/ Nellmapius Drive providing an east-west link.
- To the north of the intersection of the R21 and the N1 directly south of Solomon Mahlangu Drive (K69), there is further opportunity for mixed uses which is complementary to the existing Aerosat and the approved Centurion Aviation Village (CAV).
- The proposed PWV 9 together with the R55 will provide the necessary energy for the development of a third development corridor.
- The extension of Sunderland Ridge in a northern and southern direction to accommodate industrial land uses is proposed for this section of the new PWV 9 development corridor.

5.1.4 Transport Proposals for the Region

Movement Network

The following highways and mobility spines from the main movement network of the region:

- N1 (Polokwane Bypass)
- N4 (Emalahleni Highway),
- R21 (Nelson Mandela Freeway south of Solomon Mahlangu Avenue),
- N14
- Proposed PWV 9
- K103 –Solomon Mahlangu Drive / Trichardt Road/Wierda Avenue (part of the Northern Development Spine)
- K54 – Proposed(part of the Southern Development Spine)
- R101 – Old JHB road
- R55 – Voortrekker Road
- M34 – Ruimte Road / Tulip Road
- PWV 6 - Proposed
- K52 - Proposed
- K46 / K103 / M26
- K27 – Hennopsriver Road
- K44 – Proposed

Public transport

Rail:

The Gautrain is serving the Centurion Metropolitan Core directly. The future planning of the Gautrain rail alignment allows for a station to be constructed in the vicinity of the Rooihuiskraal interchange. This intermodal facility can serve the rail/BRT from the east of Tshwane and can be extended to Olievenhoutbos or beyond, thereby contributing significantly to the creation of an integrated transport system.

PRASA priority corridor in the next 5 years in Gauteng is the Mabopane/ Johannesburg/ Soweto line. The proposal includes upgrading of the capacity in terms of rolling stock and lines. New stations are also planned within this upgrading phase.

PRASA gave an in principle approval for an additional rail way station at the proposed Olievenhoutbosch Road crossing of the existing Pretoria / Olifantsfontein Railway line. The station will form part of a Transport Terminus where rail, bus and taxi facilities will be integrated in support of the emerging Irene Node.

Road Based:

The K54 has been earmarked as a Strategic Public Transport Network (SPTN) route. This route should be considered in conjunction with the BRT/rail concept put forward in this report.

The PWV9 and K101 have also been earmarked as SPTN routes. These are supported seeing that they service areas west of the N1 as well as the N1 corridor. It is important that these be integrated with the Gautrain in terms of intermodal facilities and services.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process, the three top priorities per ward in terms of community needs / service delivery are compiled and confirmed.

In summary, the following are the key priorities raised in Region 4:

- Maintenance, upgrading and provision of services infrastructure
- Maintenance of roads and storm water
- Addressing of public transport facilities in terms of taxi ranks (including illegal ranks) and bus stops
- Formalisation of informal settlements
- Provision of Basic services to informal settlements

The following ward priorities are currently being attended to in the 2013/14 financial year:

Table 5: Ward Priorities: 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
48	40485	Bulk Infrastructure Development	Service Infrastructure	Yes	Yes, Planning in progress
57	40571	Electricity infrastructure including cabling and sub-stations require upgrading	Service Infrastructure (Energy and Electricity)	Yes	Panels in various substations are being installed and will also benefit this ward
	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)		The limited available budget means that replacement must be prioritised. The Pipe Replacement Program prioritises replacement by remaining useful life.
64	40642	Removing of illegal vagrants living on street corners in Amberfield	Metro Police Service	Yes	Planning Regional Policing
65	40651	Flood control measures in Doringkloof Spruit - a need for storm water drainage	Transport		Flooding was confirmed. Currently busy with: <ol style="list-style-type: none"> 1. Flood Hazard Assessment, 2. Assessments of alternative solutions 3. Detail planning to obtain Environmental authorisation & WULA's
78	40783	Rebuilding of section of Nellmapius Road between Old JHB Road and John Vorster	Transport	Yes	To be investigated

6.2 Key Capital Projects: Current Implementation

The following are some of the key capital projects being implemented in the region:

Table 6: Capital Projects 2013/14

Department	Project name	Project number	Fund code	Budget 2013/14
Emergency Services	Establishment or construction of Fire House Heuweloord	710566	001	7,000,000
Regional Service Delivery	Olievenhoutbosch Multipurpose Sport Centre	711432	015	10,000,000
Regional Service Delivery	Extension of Olievenhoutbosch Clinic	712057	015	9,000,000
Transport	Centurion Lake and Kaal Spruit	712217	001	5,000,000
Transport	Flooding backlogs: Olievenhoutbosch and Centurion areas	712514	001	100,000

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

6.3 Verification and Confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

7 IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 4 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	015	20 000 000			70	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Service Infrastructure	Ladium Secondary Network Upgrade Project	712871	015	2 500 000	-	-	61, 66	61, 66	New
Transport	Olievenhoutbosch Activity Spine	711325	015	-	-	1 000 000	64, 65	64, 65	Renewal
Transport	Centurion Lake And Kaal Spruit	712217	015	-	3 000 000	20 000 000	57, 65, 69	57, 65, 69	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	015	-	500 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	7, 48, 57, 61, 64, 65, 66, 69, 70	New
TOTAL				22 500 000	3 500 000	26 000 000			
Multi-Region Projects									
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

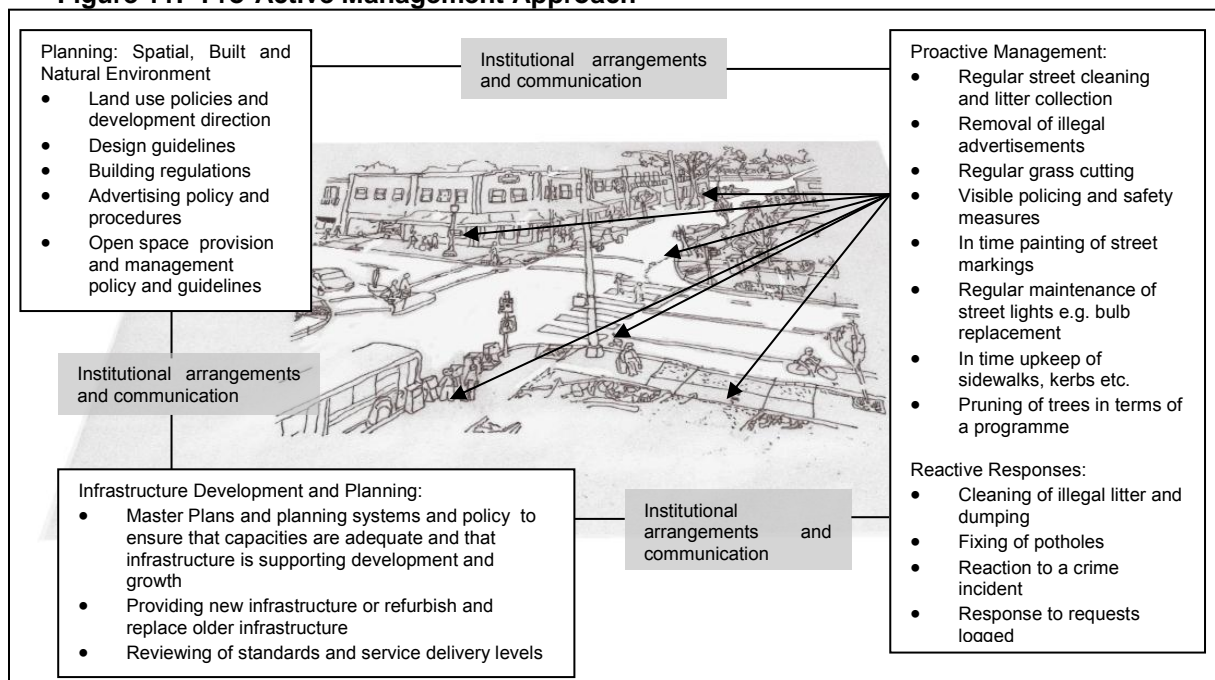
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	18, 23, 28, 48	18, 23, 28, 48	Renewal
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	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	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Replacement of Obsolete and non-functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non - functional Equipment	712006	015	2 500 000	-	-	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach

7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 4			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	6	6	6	6

2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	69188	69188	69188	69188
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	98		11	10
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships			3940	3939
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%

13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 5: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 5

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.2.1	Health and Social Development and Sports and Recreational Services ...	11
3.2.2	Customer Walk in Centre.....	12
3.2.3	Roads, Stormwater and Transport Services.....	12
3.2.4	Energy and Electricity Services.....	12
3.2.5	Water and Sanitation.....	13
3.3	Political Representatives.....	14
3.4	Ward Committees.....	15
4	SITUATIONAL OVERVIEW.....	16
4.1	Socio-Economic Profile.....	16
4.1.1	Population Size and Composition.....	16
4.1.2	Levels of Education.....	18
4.1.3	Employment.....	19
4.1.4	Accommodation.....	20
4.2	Spatial Characteristics.....	21
4.2.1	Main Components.....	21
4.2.2	Regional Characteristics.....	23
4.3	SWOT Analysis.....	23
5	REGIONAL SPATIAL PLANNING.....	24
5.1.1	Regional Nodes.....	24
5.1.2	Transport Proposals for the Region.....	26
6	WARD PRIORITIES.....	26
6.1	Confirmed Ward Priorities.....	26
6.2	Key Capital Projects: Implementation.....	27

6.3 Verification and confirmation of Ward Priorities for 2014/15	27
7 PLANNED IMPLEMENTATION	29
7.1 Planned Capital Projects	29
7.2 Operational Expenditure	30
7.3 Indicators and Targets	31
8 CONCLUSION	32
9 INPUT DOCUMENTS / INFORMATION	33

LIST OF TABLES

Table 1: Ward Councillors.....	15
Table 2: Ward Committee Members	15
Table 3: Population per Ward	16
Table 4: SWOT Analysis.....	23
Table 5: Ward Priorities: 2013/14	26
Table 6: Capital Projects 2013/14.....	27
Table 7: Planned Capital Projects.....	29
Table 8: Indicators and Targets	31

LIST OF FIGURES

Figure 1: Locality Map	8
Figure 2: Position of Regions.....	9
Figure 3: Organisational Structure	11
Figure 4: Distribution of Wards: Region 5	14
Figure 5: Population Density per Ward	17
Figure 6: Population Pyramid	18
Figure 7: Education Levels	19
Figure 8: Employment Status	20
Figure 9: Dwelling Units	20
Figure 10: Developmental Overview.....	22
Figure 11: Pro-Active Management Approach.....	30

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 5 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

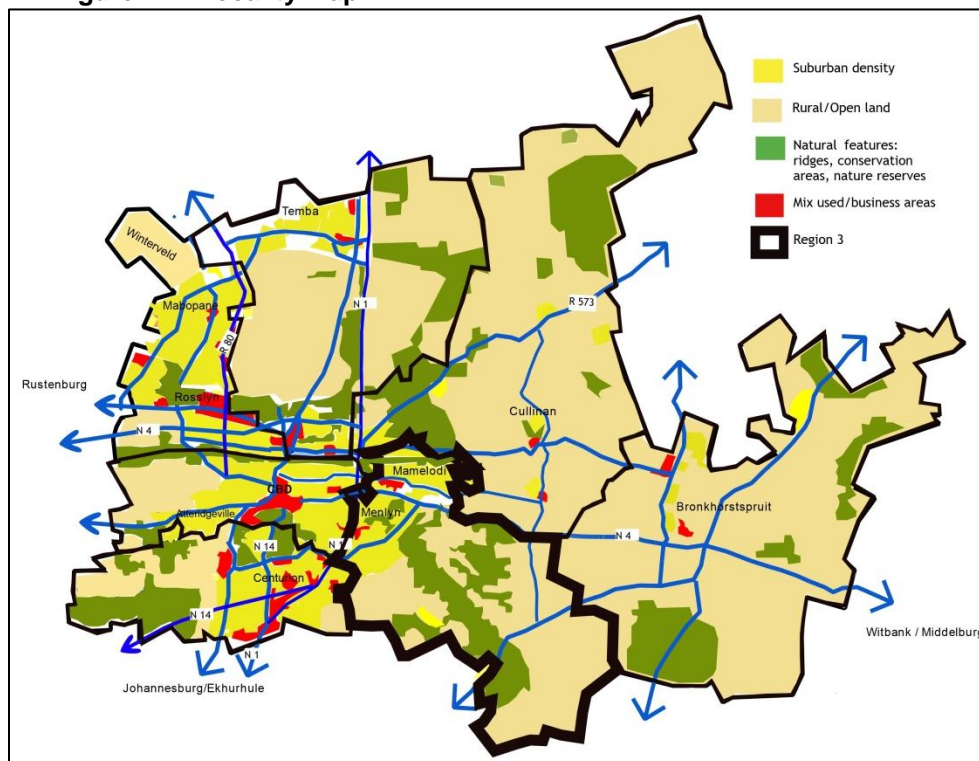
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 5 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Figure 1: Locality Map



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

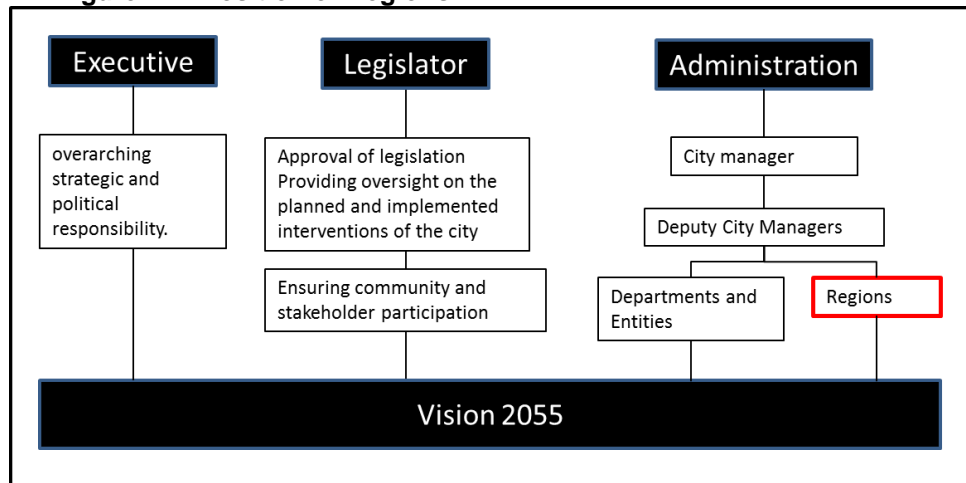
In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: *Tshwane – The African Capital City of Excellence*

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

3.1 Administrative Structures

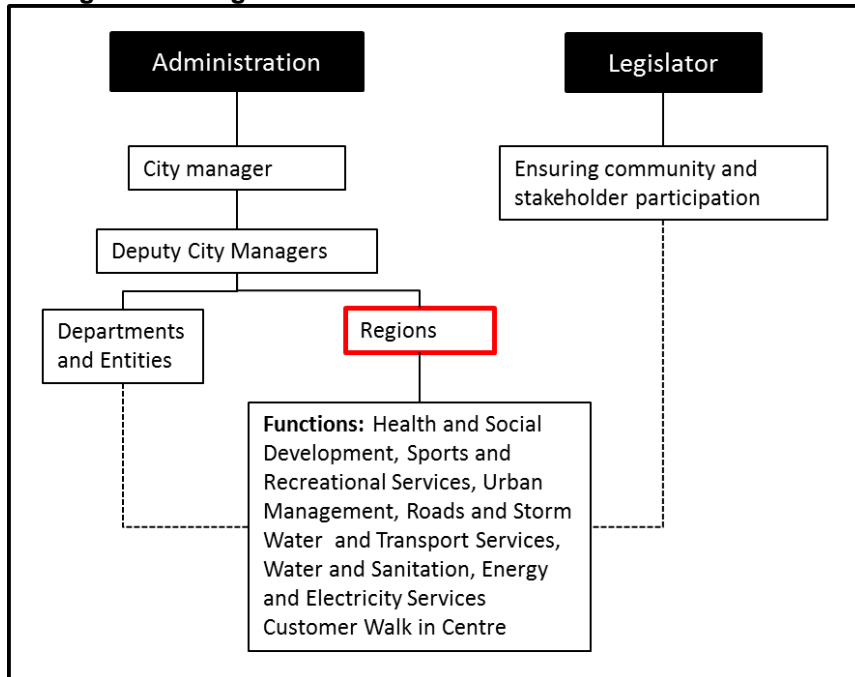
The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 5, the RED is Adv. F Lekwane.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management

- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure



More detail regarding the functions of the Region are described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises of four functions: Clinic Operations, Social Development, Sports and Recreational services and Environmental Health Services. The Region has one satellite clinic which provides Primary Health Care to the Communities i.e. Stanza Bopape. Environmental Health provides Municipal Health Services. The Social Development section provides integrated community development to the community.

Sports and Recreational Services focuses on the development of sports and sporting facilities, maintenance of community facilities, provision of arts and culture programmes and the provision of Library Services through the following Libraries: Rayton, Refilwe, Onverwacht, Roodeplaat and Cullinan Library.

Sports centres in Region 5:

- Onverwacht Sports Centre
- Refilwe stadium

- Onverwacht All Weather Courts
- Joe Slovo Sports Ground

3.2.2 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services through the following Customer Care Walk-in Center in Rayton. At present the only walk in centre is in Rayton, with the planned rebuilding of the Refilwe Customer Care Centre in 2015. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

3.2.3 Roads, Stormwater and Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within Region 5, with the main purpose of executing the following functions:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Selective gravelling of roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of Traffic Signs

3.2.4 Energy and Electricity Services

Distribution Operations Services Region 5 is one of the sections within the city responsible for streetlights and distribution operations in Region 5 and its functions

involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability. The wards and areas serviced by Nokeng Section includes ward 87, 99 and 100.

Region 5 Energy and Electricity Depot consists of consumer connections and has MV (Medium Voltage) & LV (Low Voltage) electrical networks.

3.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.
- Installation of new water connections.
- Maintenance of Reservoirs, Pump Stations and Boreholes (Specialized Services – Mechanical and Electrical).

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

3.3 Political Representatives

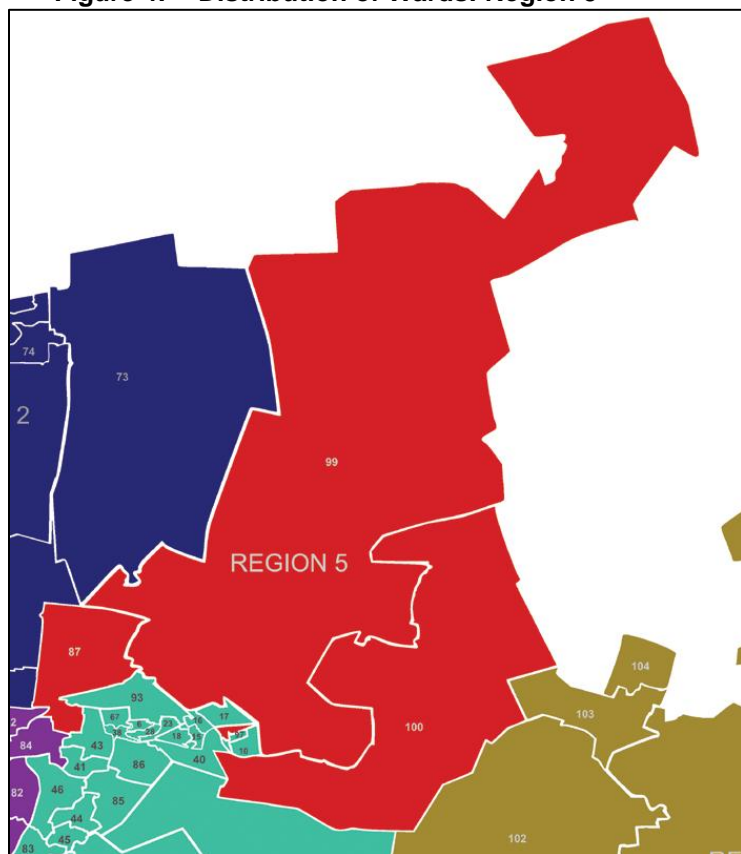
A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr T Mmoko.

This role of the MMC entails the following interactions:

- Monthly Councillor's Forum meetings are held in the Region where service delivery issues are discussed, prioritized and resolved.
- The RED and the MMC also do public participation meetings with the community and project visits in cases where communities require to be addressed by the political leadership for service delivery.
- The MMC and the RED interact daily on matters relating to the Region.
- The MMC also attends regional top management meetings chaired by the RED.

Region 5 has 3 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 5



The following ward councillors are the representatives of the three wards in the region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
87	Boshoff CH	082 413 1986	Derdepoort AH, Eersterust (west of Hans Covendale), Jan Niemandpark, Kameeldrift East AH and Montana Park/Gardens
99	Matshela P	072 459 3205	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein and Leeuwfontein
100	Mahlase CM	083 744 9139	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton and Refilwe

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

Table 2: Ward Committee Members

Ward 87		Ward 99		Ward 100	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Ncongwane AT	Mr	Mkovu T D	Mr	Monama FN	Mr

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

Maboe M J	Ms	Nkosi M	Ms	Hierro A	Mr
Senoamadi L V	Mr	Makgata MW	Mr	Mashiane MM	Mrs
Tloubatla R	Mr	Matloa MF	Mr	Matlala ET	Mrs
Matsaneng YG	Ms	Mosoma MR	Ms	Marishane MF	Mrs
Mkhize A T	Mr	Mafu NE	Ms	Moyo MC	Ms
Modimana AM	Ms	Moeketsi MM	Mr	Mnyakeni MH	Ms
Kekana MJ	Mr	Malefo MN	Mr	Gomba SS	Mr
Bottcher L O	Mr	Moloyi D J	Mr	Legoabe M	Ms
		Chaba MM	Mr	Rambau EL	Mr

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 5's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

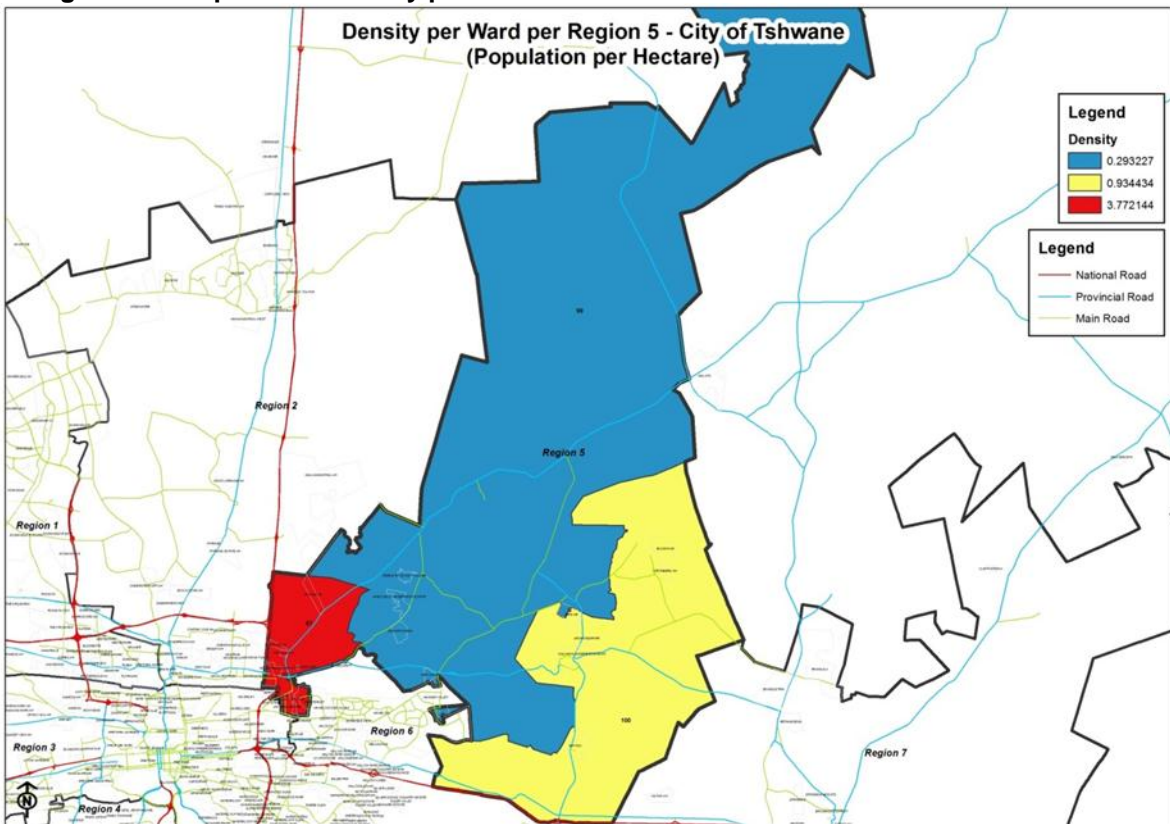
Region 5 had a total population of 90898 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 3: Population per Ward

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
87	24861	3.77	7522	3.31
99	33414	0.29	10761	3.11
100	32623	0.93	8995	3.63
Total	90898	0.58	27278	3.33

The population density per ward is shown in the figure below:

Figure 5: Population Density per Ward

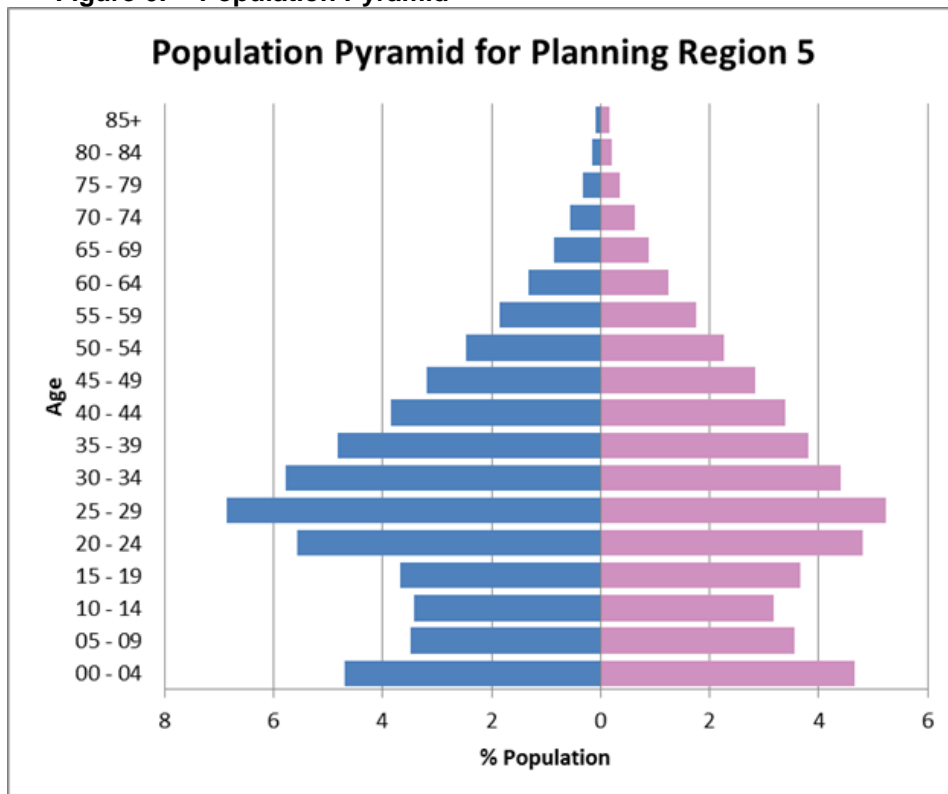


(Source: StatsSA Census 2011)

The region is mostly rural with a low population density.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

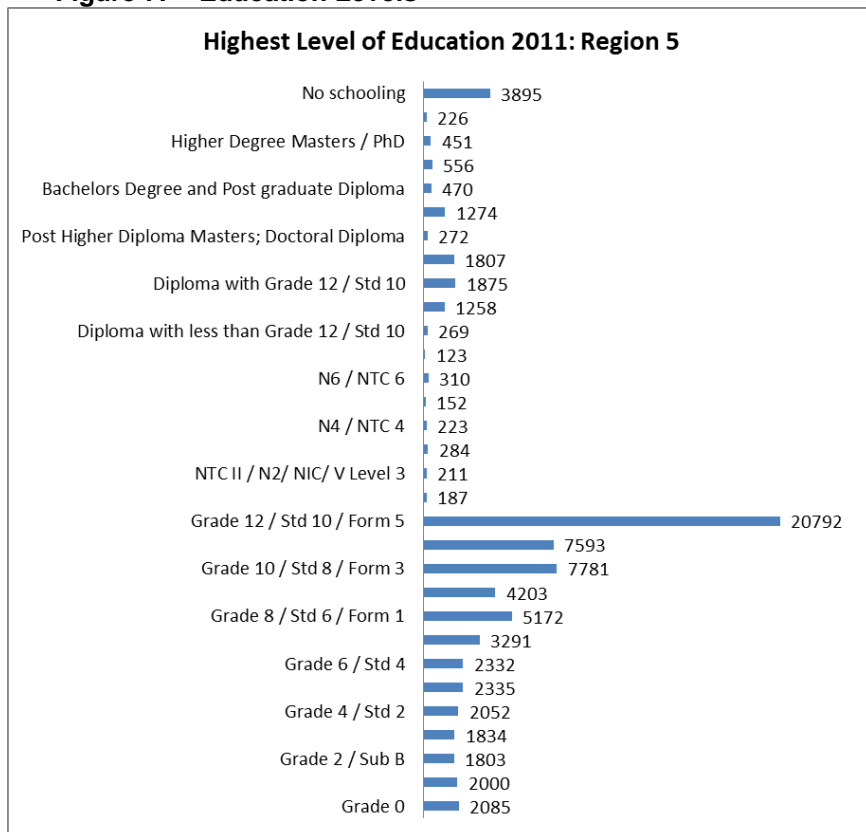
The age groups from 20 to 39 years are the largest.

4.1.2 Levels of Education

In summary, in Region 5:

- 4% of adults have no schooling.
- 23% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

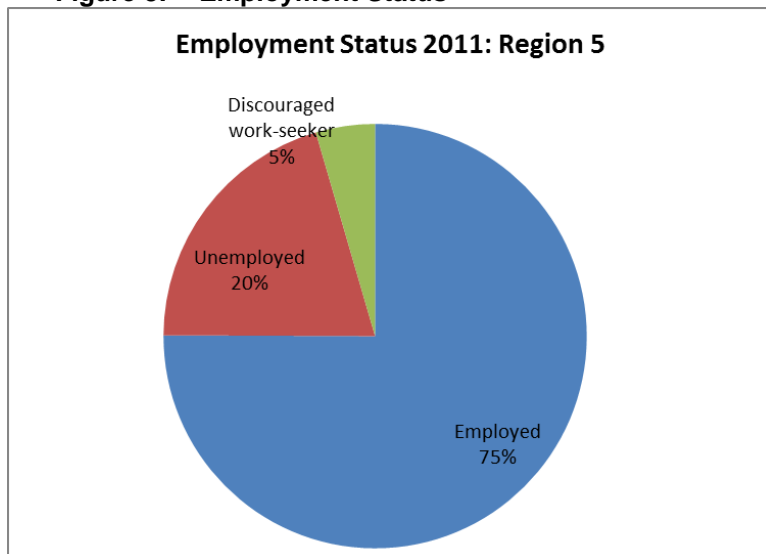
Figure 7: Education Levels

(Source: StatsSA Census 2011)

The education level is low in the region.

4.1.3 Employment

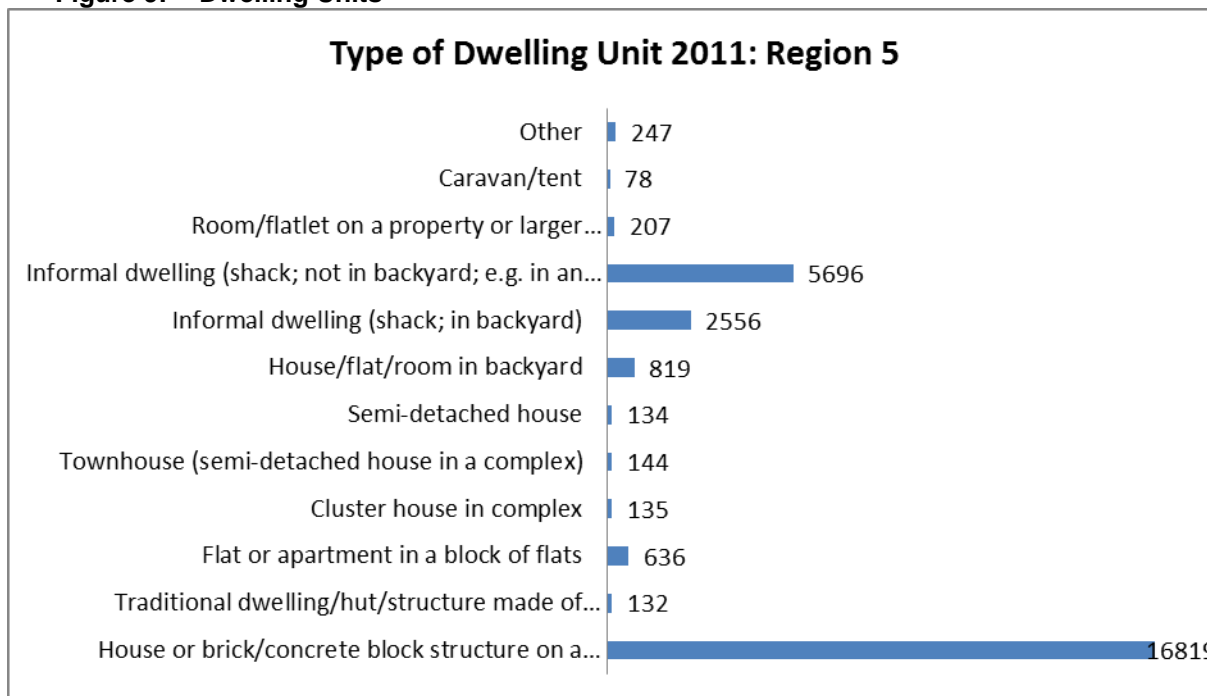
Approximately 20% of economically active persons are permanently unemployed.

Figure 8: Employment Status

(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 8452 dwellings, which is approximately 30% of the dwelling units in the region, are informal. A more detailed breakdown of dwelling units is shown below:

Figure 9: Dwelling Units

(Source: StatsSA Census 2011)

In conclusion, Region 5 has one of the smallest populations in the CoT, and consists of substantial rural areas. Unemployment is relatively high, and a third of dwelling units in the region is still informal.

4.2 Spatial Characteristics

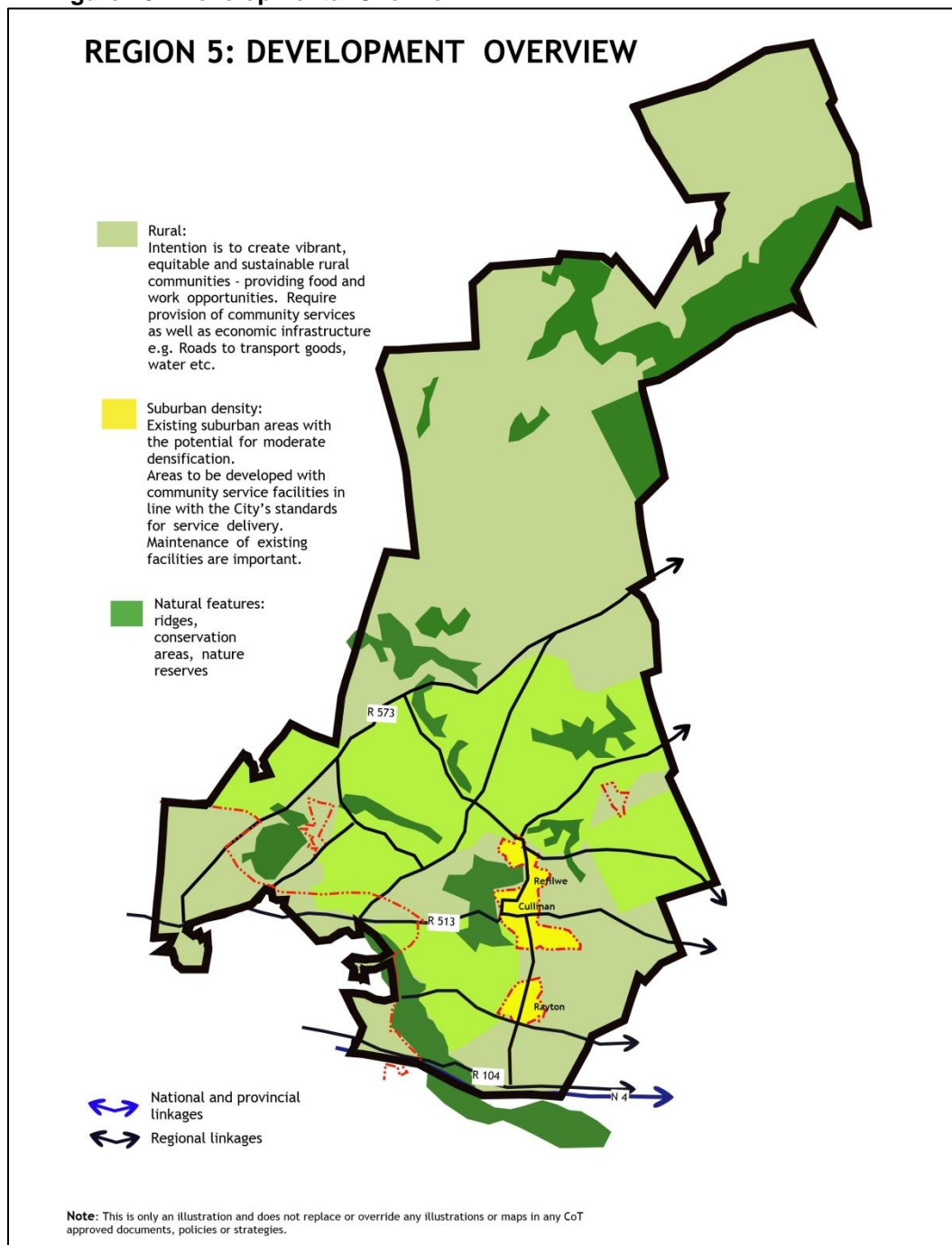
4.2.1 Main Components

The newly demarcated CoT, as a result of the merger between Metsweding District Municipality and the former City of Tshwane now includes a significant rural component. These new rural areas as well as the other existing areas need to be analysed and planned in order i.e. to protect the Environmental sensitive areas, to manage the buffer areas and to create opportunities for sustainable development and promote sound land use development in the less sensitive areas.

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 10: Developmental Overview



Region 5 consists of the bulk of the former Nokeng Tsa Taemane Local Municipality, with the inclusion of a small area from the former Kungwini area in the south, and the exception a north western portion, that currently forms part of the newly formed Region 2. It is bordered by the Magaliesberg Mountain range and the N1 to the west and the

N4 freeway to the south. Region 5 borders on Mpumalanga to the east and Limpopo to the north. It is accessible via:

- The N1 freeway which links the region to from the south to Centurion, Midrand and Johannesburg further south and Polokwane to the North.
- The N4 Freeway entering through the east of the City to the region, giving access to Mpumalanga.
- The N4 forms a dominant central mobility spine within the region;
- The region is accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

4.2.2 Regional Characteristics

This is a rural area characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses. This area serves as a through corridor for the commuters along the Moloto Corridor to reach the employment areas in Gauteng. The ridges, outcrops and natural areas are important for the region. They form part of regional wide systems and a coherent management approach is needed for example the Development Guidelines for Ridges as developed by the Department of Agriculture and Rural Development.

Region 5 is characterised by the following:

- Significant ridge systems and small hills are prevalent through the whole region, notably the Magaliesberg range in the south. The Magaliesberg range forms the southern boundary of the region and is a major city structuring feature with high ecological value.
- The rural area is characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses.
- Significant watercourse systems throughout the area, most notably the Skinner Spruit and its tributaries, and Hartebeesspruit;
- The municipal area has vast open spaces that are mainly natural in the northwest and cultivated in the eastern part.
- Apart from the pristine natural environment, is the Roodeplaat Dam.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Dinokeng can serve as an important marketing tool and anchor for further development in the area. • Agriculture: central location and access to markets. • Global centre for diamond mining. • History of this area has contributed to the tourism 	<ul style="list-style-type: none"> • East-west transport linkages and proximity to the urban centres within Gauteng. • Access to Johannesburg International Airport: more than 50% of specialty produce are shipped via air transport.

potential of the area.	<ul style="list-style-type: none"> • Proximity to Moloto, because of the large population and potential market base. From IDP 2006/2007 • Potential for greater tourism activity resulting from the investments in the Dinokeng Initiative. • Key opportunities relate to tourism and related services, agriculture, transport, and human services
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Low skilled labour force • Unemployment • Access to municipal services • Illegal buildings, uses and townships 	<ul style="list-style-type: none"> • Service delivery demands and challenges differ from the predominantly urban areas. The service delivery model should therefore include satellite service centres to be accessible to the communities situated across this region. • Cullinan and Rayton are identified as less stable economic growth areas that need to be stabilised

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The far northern areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south. It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.

The main development objectives for the region to fulfil its metropolitan role and function have been identified and are represented in a development concept. The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N1 and N4.
- Improved east-west linkage to CBD.
- Further develop the Dinokeng initiative.
- Improve linkage to the N1 and N4.
- Improved public transport via possible new rail system or road to the Moloto area.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes.
- Conservation and development of agricultural potential in the area in far east.

5.1.1 Regional Nodes

The following regional nodes are proposed in the RSDF:

Cullinan Node

Cullinan Town is located 45km from the Pretoria City Centre. Cullinan is an existing emerging node within the City of Tshwane which has been identified by Blue IQ as one of the tourism hubs within the Dinokeng Nature Reserve.

There is a need to expand engineering infrastructure provision into the Cullinan Fourways and Lewzene Agricultural holdings in order to attract both public and private sector investment in the area. Currently the eastern part of road K169 requires provision and extension of engineering services which are only located in the main town of Cullinan.

Densification of this emerging node is supported to ensure proper functioning of the node and to develop into a mixed use node. The future Cullinan node should include variety of land uses such as light industrial, high density residential development and commercial uses. The integration of Cullinan node with Refilwe Township which is located 3km from the Cullinan Fourways Crossing is critical. Future residential development should be located in the Lewzene Agricultural Holdings based on sound development principles and supported by engineering services.

Rayton Node

Rayton is one of the emerging nodes within the City of Tshwane. Rayton is located 55km from the City centre and has a history of an agricultural town. The area is characterised by retail, light industries, motor workshops and low density residential developments. Rayton provides easy access to the N4 National road within 4km and provides linkages with the Bapsfontein-R21 movement system.

The provision of Engineering services within the Rayton area need improvement especially to increase electricity, sewer and water networks for future development in the area.

Densification within the town of Rayton is supported to ensure that public transport is enhanced in the area. Most of the erven in Rayton are larger (1000 m²) and infill development is possible. There is a need to promote Rayton as an agro-industrial processing area because of its location to the major routes as well as presence of land for such purposes.

Refilwe Node

Refilwe Township is mainly a residential node although with limited retail activities taking place in the area. One of the challenges in Refilwe is Land ownership and security of tenure. City of Tshwane owns more than 700 properties where people currently reside and more than 65 are owned by De Beers Consolidated Mine. There is a need to transfer these properties to current occupiers in order to increase economic value of the properties but also to allow small business initiatives to take place. The Refilwe Precinct Plan indicates the desired and future development of the area.

5.1.2 Transport Proposals for the Region

Movement Network

In terms of mobility, the following roads are critical for the Region: N1, N4, R575, R25, R42, R104, R513, R573 and R515. These mobility roads and rail also play an important role in improving mobility of goods and services in the area.

Public transport

Public transport in the Region is roads-based in the form of predominantly minibus taxis. The maintenance of the movement network is as such of high importance.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 203/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following are the key priorities raised in Region 5:

- Roll-out of new infrastructure in rural areas
- Replacement of facility and old infrastructure
- Formalization of informal settlement
- Community Hall

The following table reflect which priorities departments have indicated are being attended to during the current financial year.

Table 5: Ward Priorities: 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request (also mention if feasible)
87	50871	Formalization of informal plots 171 (Roodeplaat Hall) and 175 Kameeldrift, either in situ or on alternative suitable land. This can be done through the implementation of a formalization plan	Housing & Human Settlement	To be investigated	Housing & Human Settlement
99	50991	Streets need to be tarred	Transport	YES	Construction of Roads that meets requirements as per IDP No. 712,944
	50992	Sports Field to be greened	Sports & Recreational Services.	YES : R20m	Refilwe sport stadium part of the 2013/14 IDP plan

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request (also mention if feasible)
	50993	Community Hall required.	Sports & Recreational Services.	YES	Cullinan Library Park phase 1 already completed. (earth works)
100	51001	Formalization of the informal settlements: Machaka View, Refilwe, Phumzile Park Rayton, Lethabong Donkerhoek, Plot 45 - Donkerhoek, Ext 5 Refilwe, Onverwacht	Housing & Human Settlement	YES	Planned relocation to Refilwe Manor. Refilwe Manor currently in implementation
	51002	Electrification in all informal settlements pending formalization and installation of high masts	Service Infrastructure (Energy and Electricity)	Yes, Provided the requested funds are allocated	The request will be responded to as part of the Electrification for All Programme in the medium term. Currently there are limited funds approved however additional funding has been requested through adjustment.
	51003	Tarring of internal Roads	Transport	YES	712 945

6.2 Key Capital Projects: Implementation

The following are some of the key capital projects being implemented in the region:

Table 6: Capital Projects 2013/14

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Emergency Services	Upgrading of a fire house in Rayton	712904	001	2,000,000
Service Infrastructure	Bulk sewer supply – Franspoort	712876	005	4,000,000
Sport and Recreation	Cullinan Library Park	712936	015	5,000,000

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

6.3 Verification and confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 5 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Service Delivery and Transformation Management	Replacement of Rayton Clinic	712684	015	500 000	500 000	500 000	100	100	New
Service Delivery and Transformation Management	Cullinan Library Park	712936	015	20 000 000	-	-	100	100	New
Service Infrastructure	Bulk Sewer Supply-Franspoort	712876	005	1 500 000	-	-	99	99	New
Transport	Upgrading of roads and stormwater systems in Refilwe	712944	015	-	6 000 000	4 000 000	99,100	99,100	New
Transport	Upgrading of roads and stormwater systems in Rayton	712945	015	-	8 000 000	6 000 000	100	100	Renewal
Transport	Upgrading of roads and stormwater systems in Cullinan	712946	015	-	8 000 000	6 000 000	100	100	Renewal
TOTAL:				22 000 000	22 500 000	16 500 000			

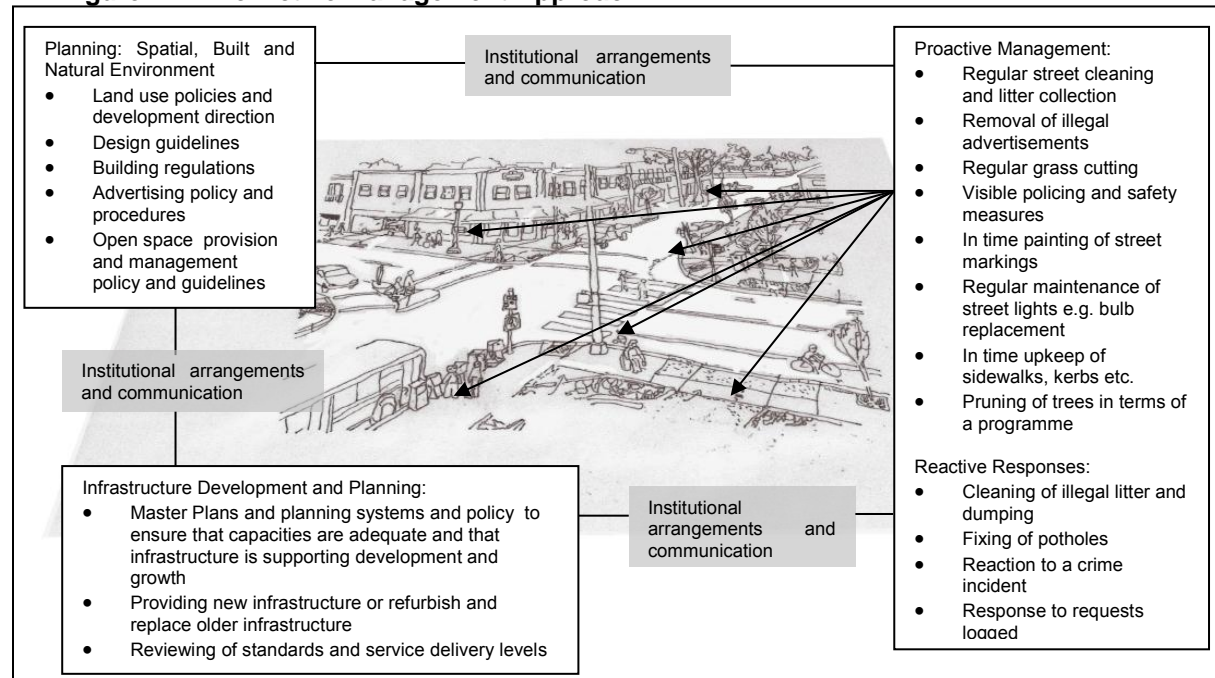
⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 5			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	2	2	12	12
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	11643	11643	11643	11643
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			2	2

10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships			88	89
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 6: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 6

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.3	Political Representatives.....	14
3.4	Ward Committees.....	17
4	SITUATIONAL OVERVIEW.....	21
4.1	Socio-Economic Profile.....	21
4.1.1	Population Size and Composition.....	21
4.1.2	Levels of Education.....	24
4.1.3	Employment.....	25
4.1.4	Accommodation.....	26
4.2	Spatial Characteristics.....	27
4.2.1	Main Components.....	27
4.2.2	Characteristics of Region.....	29
4.3	SWOT Analysis.....	30
5	REGIONAL SPATIAL PLANNING AND DELIVERY.....	31
5.1	Urban Cores.....	31
5.2	Transport Proposals for the Region.....	32
6	WARD PRIORITIES.....	33
6.1	Confirmed Ward Priorities.....	33
6.2	Key Capital Projects: Current Implementation.....	35
6.3	Verification and Confirmation of Ward Priorities for 2014/15.....	36
7	IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES.....	37
7.1	Planned Capital Projects.....	37
7.2	Operational Expenditure.....	40
7.3	Indicators and Targets.....	41

8	CONCLUSION	43
9	INPUT DOCUMENTS / INFORMATION	43

LIST OF TABLES

Table 1:	Functions	Error! Bookmark not defined.
Table 2:	Ward Councillors.....	16
Table 3:	Ward Committee Members	18
Table 4:	Population per Ward	21
Table 5:	SWOT Analysis.....	30
Table 6:	Ward Priorities 2013/14	34
Table 7:	Capital Budget 2013/14	35
Table 8:	Planned Capital Projects.....	37
Table 9:	Indicators and Targets	41

LIST OF FIGURES

Figure 1:	Locality Map	8
Figure 2:	Position of Regions.....	9
Figure 3:	Organisational Structure	11
Figure 4:	Distribution of Wards: Region 6	15
Figure 5:	Population Density per Ward	22
Figure 6:	Population Pyramid	24
Figure 7:	Education Levels	25
Figure 8:	Employment.....	25
Figure 9:	Dwelling Units.....	26
Figure 10:	Developmental Overview.....	27
Figure 11:	Pro-Active Management Approach.....	40

ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments

located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 6 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

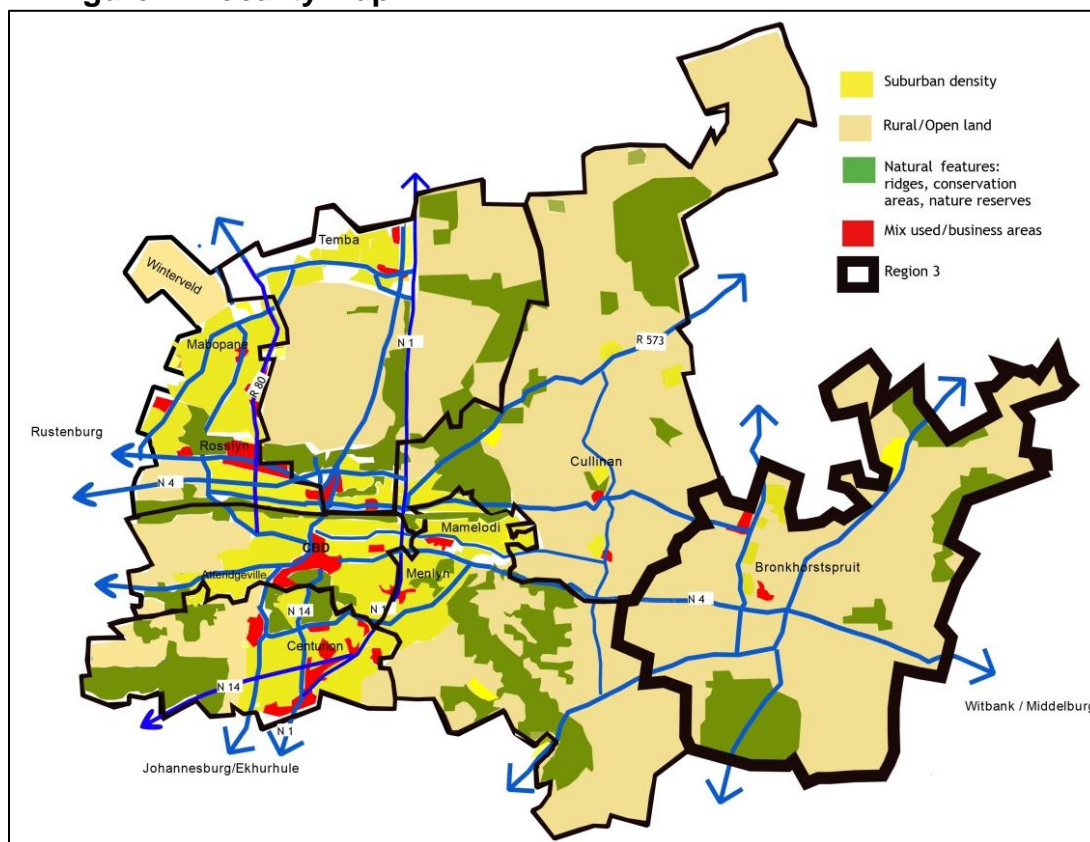
The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

The map below shows the location of Region 6 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Figure 1: Locality Map



2 STRATEGIC DIRECTION

2.1 City of Tshwane Vision and Mission

The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

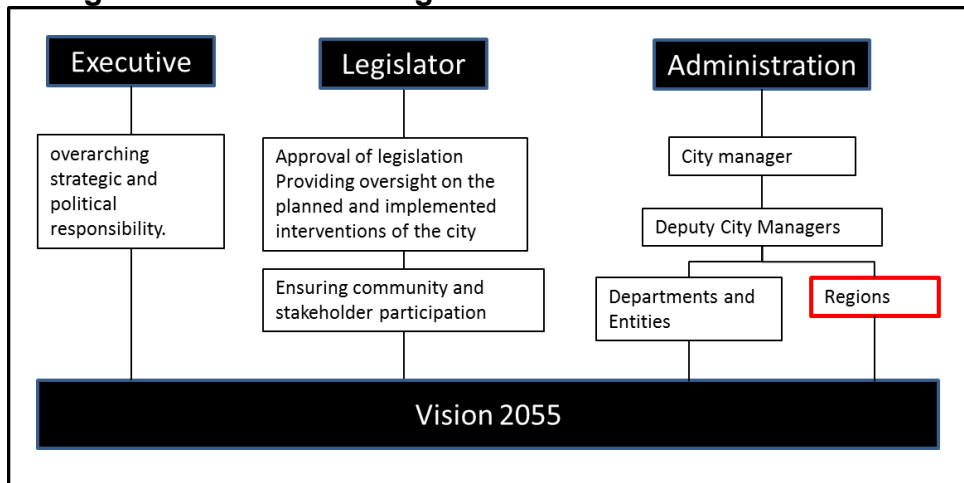
In terms of the 2011-2016 CoT IDP, the City's organisational vision and mission are contained in the following strategic statements:

Vision: *Tshwane – The African Capital City of Excellence*

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- **Infrastructure and services:** Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- **People:** Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- **Business:** Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- **Partnerships:** Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

3 REGIONAL GOVERNANCE

This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees)

3.1 Administrative Structures

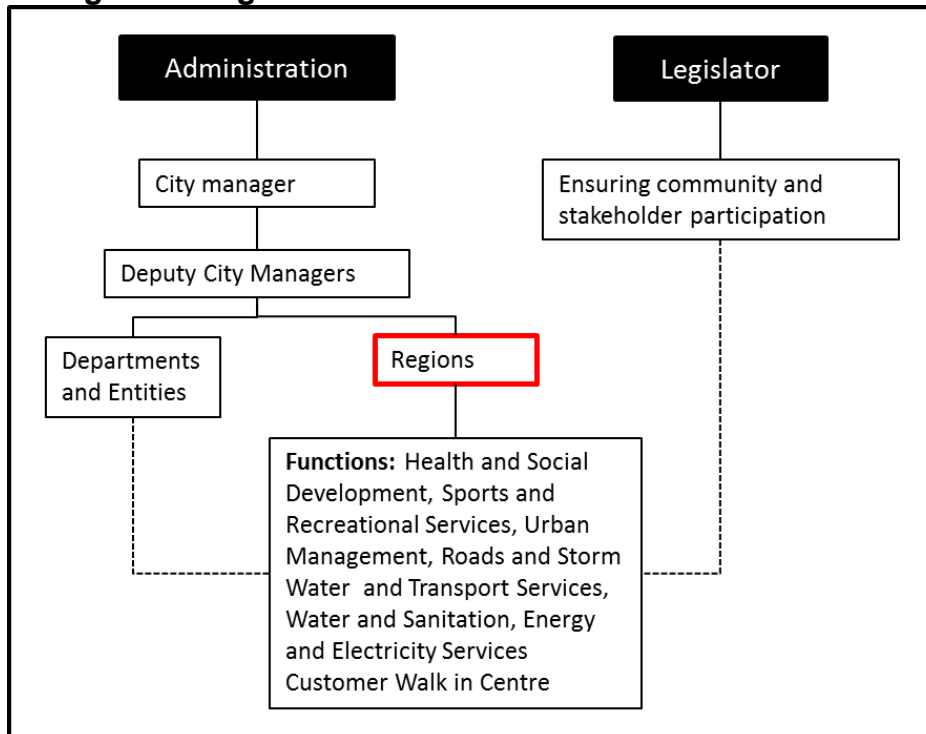
The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 6, the RED is Mr N Pillay.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services

- Urban Management
- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure



More detail regarding the functions of the Region are described below.

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises of four functions: Clinic Operations, Social Development, Sports and Recreational services and Environmental Health Services. Environmental Health provides Municipal Health Services. The Social Development section provides integrated community development to the community. The Region has Clinics: East Lynne, Mamelodi, Nellmapius, Phahameng, Pretorius Park, Silverton and Stanza II, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the Dead, and Chemical Safety.

Sports and Recreational Services focuses on the development of sports and sporting facilities, maintenance of community facilities, provision of arts and culture programmes and the provision of Library Services. The following facilities is available in the region:- Nellmapius Soccer and Tennis and indoor sports hall, Eersterust Community Centre, Eersterust Stadium, Stanza Bopape Cricket, Stanza Bopape Soccer, Stanza Bopape Community Centre, Ikgageng Sports, Mamelodi West Community Hall, Mamelodi Combination, Rethlabile Community Hall, Rethlabile Soccer and Tennis, Mamelodi East Soft Ball, Mamelodi West Soft Ball, Central Ground – Soccer Mamelodi, Mamelodi West Cricket, Mamelodi Rugby, Silverton Tennis, Meyerspark Bowls, Murrayfield Tennis, Eersterust Rugby, Eersterust Cricket, Elardus Park Tennis, Silwil Tennis, Lynnwood Bowls (still maintaining), Jan Niemand Park Rugby & Cricket, Mamelodi Rondavels Sports Field (Tennis, soccer), Eersterust Netball , Silver Valke Rugby and Silverton Soccer.

Cultural and Library Services includes the running of 10 Libraries in the Region (Abram Makolane, Alkantrant, East Lynne, Eersterust, Glenstantia, Mahlasedi Masana, Mamelodi West, Silverton, Stanza Bopape Library and IT Centre, Stanza Bopape Satellite Library) as well as the implementation of library and cultural services programmes.

3.2.2 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

3.2.3 Roads, Stormwater and Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within the region, with the main purpose of executing the following functions:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Selective gravelling of roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of Traffic Signs

3.2.4 Energy and Electricity Services

Distribution Operations Services the region is one of the sections within the city responsible for streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability. The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

3.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of

water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.
- Installation of new water connections.
- Maintenance of Reservoirs, Pump Stations and Boreholes (Specialized Services – Mechanical and Electrical).

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

3.2.6 Urban Management

The core functions of Urban Management are waste collection (waste management), parks, horticulture, nature conservation and resorts, cemeteries, housing and human settlements, urban agricultural and rural development. This includes refuse removal, development of new parks, resorts and swimming pools, grass cutting, grave yards, etc.

3.3 Political Representatives

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllr P. Zitha.

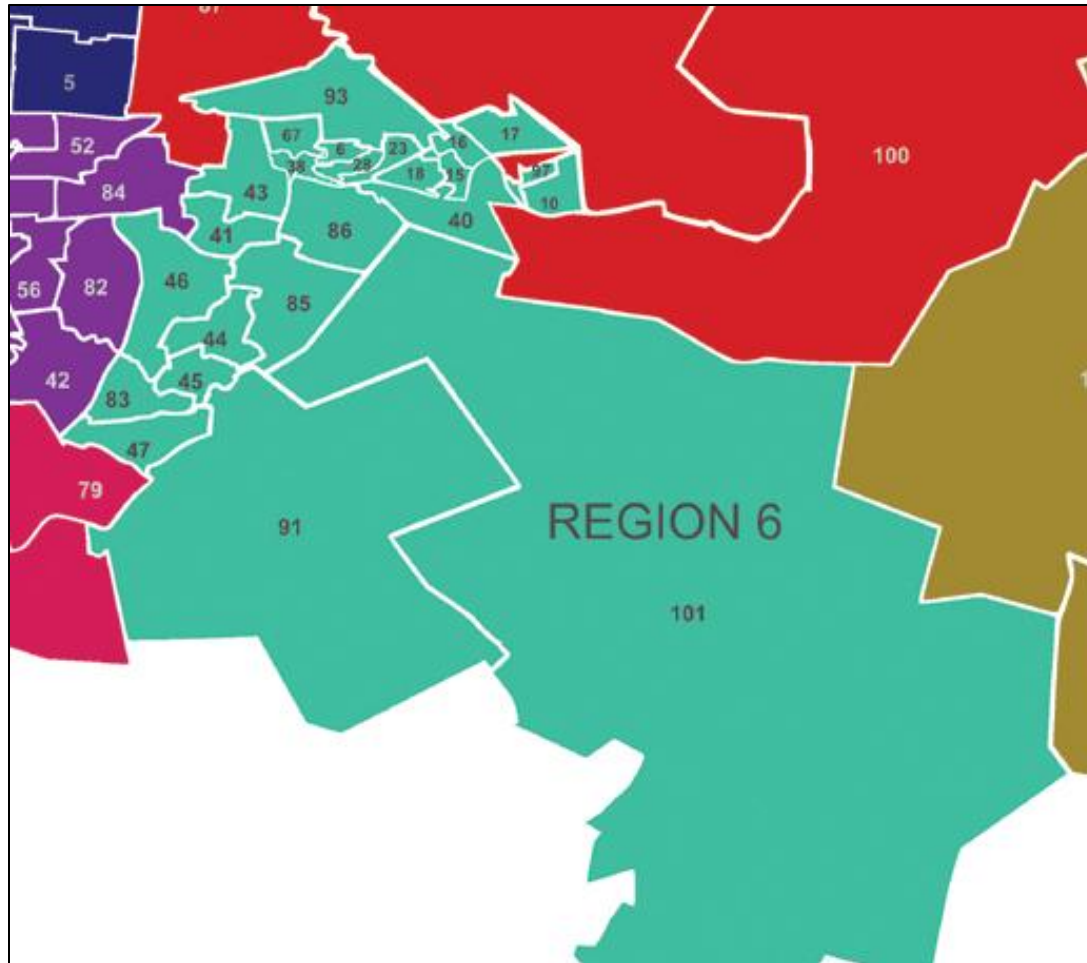
This role of the MMC entails the following interactions:

- Overall Political, Strategic and Executive responsibility for the Region and implementation of Regional plans;
- Provide guidance and review performance of the RED jointly with DCM and CM;
- Ensure Service Delivery Co-ordination and Integration between the Region on cross cutting issues and priorities;

- Ensure that the RED implements the Inter-Governmental Relations Strategy of the Municipality;
- Consider recommendations on conditional donations, associates membership of institutions, bodies/ organizations on behalf of the Region and the City;
- Ensure financial oversight of the Region and municipal entities for the Region;
- Approval of any initiatives that promote economic opportunities, development, investment in the City;
- Enter into Service Level Agreement with other MMC's or Departments through the RED;
- Provide feedback on matters of concern/disputes raised by the community or constituency;
- Assist in the repositioning of the Regional role and refocus towards SMME and Informal sector interventions;
- Increase Public Profile of the Region; and
- Chairing of the Regional Ward Councillors meeting and monitor progress on issues raised by individual Councillors.

Region 6 has 24 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 6



The following ward councillors are the representatives of the 24 wards of the region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
6	Sibonyoni JN	083 352 3157	Mamelodi (East)
10	Nkabutsana Mogoboya	072 207 4050	Mahube Valley (Mamelodi)
15	Marishane C	072 474 1966	Mamelodi (far north-east)
16	Matentjie J	083 743 0541	Mamelodi (East)
17	Boroto A	084 340 9014	Mahube Valley (Mamelodi)
18	Mbele F	082 427 3454	Mamelodi (far south-east)
23	Sebata TA	082 827 5576	Mamelodi (Rethabile)
28	RH Mokgothadi	082 632 1007	Moretele View (Mamelodi South)
38	Sebotsane P	078 323 1158	Mamelodi Sun Valley (X 13 and X 14)
40	Masilela JK	083 435 8770	Heatherley, Mamelodi Green View, Mamelodi X 6 and Nellmapius X 8
41	Chapman B.W	078 394 9962	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton and Val de Grace
43	Singh I	076 354 7690	Dispatch, Eersterust, Silverton (north of Pretoria Avenue), Silvertondale and Waitloo
44	Meyer K	082 373 7662	Die Wilgers X 14,54, 60, 68, 70, 79, 83 – 85, Faerie Glen X 1 - 3, 7, 8, 15,18, 44, 46, 47, 49, 50 – 52, 55, 56, 58, 59, 61, 67, 69, 73 and 81 and Garsfontein X 1, 8 and 15

Ward	Ward Councillor	Contact	Suburb, Township
45	Nick Pascoe	083 589 2393	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garsfontein X 2 – 7, 12 and 14 - 17
46	Baker DC	082 714 5185	De Beers, Die Wilgers (West Zorba, Laver, Janine, Mary, Lynnwood Glen, Manor, Park or Ridge, Menlyn, Newlands, Murrayfield and Val de Grace [South N4 Waterkloof Glen])
47	Aucamp MGW	083 629 0315	Elardus Park X 1, 4, 22, 27, Moreleta Park X 2, 4, 5, 7 17, 19, 20, 23, 27 and 28, Wingate Park X1 and 30
67	D Mathopa	082 442 3400	Mamelodi Sun Valley-North
83	Bekker F	073 087 6999	Erasmuskloof, Moreleta Park (North from Rubinstein) and Newlands
85	Louw E	082 972 0388	Die Wilgers, Equestria, La Montagne, Wapadrand and Willow Park Manor (south of Trollope)
86	Marole P	078 362 7182	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH and Willow Park Manor
91	Middelburg AWF	083 627 3713	Country View Estate, Mooikloof Estate or Ridge, Moreletapark (east of M31), Pretorius Park, Rietvlei Heights (north of nature reserve entrance road and The Hills)
93	Moshupha R	084 797 5679	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa) and Vlakfontein
97	Malapane N	072 015 3083	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11 Block (TVS), Barak Education Foundation)
101	PA van der Walt	083 462 5928	Boschkop, Dorstfontein, Elandsvalley, Kleinzonderhout, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort and Witpoort

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

Table 2: Ward Committee Members

Ward 6		Ward 10		Ward 15	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Nkambule N	Mr	Kgopa SJ	Mr	Raboroko PNS	Mr
Skosana IS	Mr	Muleya TH	Mr	Moleko RP	Mr
Chikane FM	Ms	Modiba MR	Ms	Molefi CS	Ms
Mgiba BL	Ms	Leshabana NS	Ms	Motlolometsi RM	Ms
Thobela NE	Mr	Magaba D	Ms	Aphane VM	Ms
Mabelwane M	Ms	Mothwa SM	Mr	Mokiti MC	Ms
Magagula A	Ms	Mokalapa MKF	Mr	Mtjale A	Ms
Motau M	Ms	Masimini RM	Ms	Phasha AS	Mr
Songo KL	Ms	Mushome TL	Mr	Thwala MA	Mr
		Nelembe WD	Mr	Tshetla PS	Mr
Ward 16		Ward 17		Ward 18	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Ngobeni SJ	Mr	Mathane NJ	Mr	Malobola P	Mr
Semadi TR	Ms	Mfumbatha TJ	Ms	Nhlapo T D	Mr
Mojapelo J	Ms	Masemola PM	Mr	Ndlovu ME	Mr
Mashabela KP	Mr	Sekele LI	Mr	Maluleka MA	Ms
Lehong MP	Mr	Mabasa MH	Ms	Seema MS	Ms
Malaza SM	Mr	Rammutla DG	Ms	Papo MJ	Mr
Mashabela SM	Mr	Nduli MB	Ms	Mxakwe FJ	Mr
Mosoane SM	Ms	Molaudzi PC	Mr	Morolong P	Mr
Letoaba EM	Ms	Makau Mk	Mr	Mashila KS	Mr
Modiba MV	Mr	Lesufi LI	Ms	Mbatha ET	Ms
Ward 23		Ward 28		Ward 38	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms

Mokwena RP	Mr	Ngwetsane M E	Mr	Magali M A	Mr
Mafafo MM	Mr	Lethlake R	Mr	Makobe S L	Mr
Dhlamini SR	Ms	Moleka AL	Mr	Mahlangu S	Mr
Masuku GJ	Mr	Kekana EE	Ms	Makgato CM	Mr
Ndabane JM	Mr	Letsoalo FJ	Mr	Ngonyama M	Ms
Chiloane LD	Ms	Letsoalo RA	Ms	Manchidi A	Mr
Maimane L	Ms	Mabulelong JG	Ms	Leope Y	Ms
Jiyane S M G	Ms	Seelane NJ	Ms	Olifant I	Ms
Zwane GN	Ms	Marishane, MC	Ms		
Hlatshwayo LZ	Ms	Mawela MW	Mr		
Ward 40		Ward 41		Ward 43	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Nkomo MMK	Mr	Snyman E.	Mr	Appel H	Mr
Pitje LM	Mr	Morris J.W	Mr	Gouws MJ	Ms
Tefu SG	Mr	Gricius M	Mrs	McKenzie GJD	Mr
Seroadi D	Mr	Weideman M.CL	Ms	Torris D	Mr
Sibanda BM	Mr	Zwane C A	Mr	Jones EM	Ms
Ramolefo PD	Mr	Du Toit A.G	Mr	Klaasen J	Mr
Mailula EM	Mr	Skosana MS	Mr	Beckett SK	Mr
Mohlala L		Kwaba MN	Ms	Mathebe AM	Mr
Machoga LV	Ms	Nongogo P	Mr	Levember ER	Mr
Mojapelo MF	Ms			Laurie CJ	Mr
Ward 44		Ward 45		Ward 46	
No Ward Committee has been established for this ward		Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
		Notshulwana KM	Ms	Thoahlane E	Mr
		Maswanganye LA	Ms	Jack L	Mr
		Dr J Broodryk	Mr	Sillands	Mr
		Kgopiso PG	Mr	Ntelo MA	.Ms
		Mandela N	Ms	Ngxakaeni S	Mr
		Snyman APM	Mr	Magagula A	Ms
		Bodenstein A	Ms	Reddy T	Ms
				Letsholo LE	Ms

				Jobodwana NL	Ms
Ward 47		Ward 67		Ward 83	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Mabena VZ	Mr	Makamo ELG	Ms	Selepe MM	Ms
Lentsa MP	Ms	Louw G	Mr	Mathang M	Mrs
Mosoane M	Ms	Sithole SJ	Ms	Hlaele GN	Mr
Brown B	Ms	Molondolozzi L S	Ms	Selepe HQ	Mrs
Maboitshego K M	Mr	Rapolai S M	Mr	Nephawe NV	Mr
Gqada P	Ms	Msiza NE	Ms	Zwane C	Ms
MJONO BB	Mr	Songo M	Ms	Zwane ZL	Mr
Nchabeleng G	Ms	Nzilane T	Mr	Mosoma L D	Mr
Mabena/Mashiame S	Ms	Skhosana D	Ms		
Molefi-Bodikologo L	Ms	Makgopa D S	Mr		
Ward 85		Ward 86		Ward 91	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	No Ward Committee has been established for this ward	
Peach MSG	Ms.	Zwane TP	Mr.		
Pretorius DP	Mr	Legong ES	Mr.		
Von Benecke P	Mr	Maluleka MK	Mr.		
Monstert ML	Mr	Mabogwane SM	Ms.		
Erasmus T	Mr	Madise DW	Ms.		
Mpholo AM	Ms	Mathibela P	Mr.		
Senekal HB	Mr	Mhlari T	Ms.		
Leeflang L	Ms	Xaba CS	Ms.		
		Maluleke TJ	Mr.		
		Tau MS	Ms.		
Ward 93		Ward 97		Ward 101	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Mogale MS		Mashubuku MM	Mr	Sibeko TM	Mr
Manchidi M		Thopola ME	Ms.	Matlala PT	Mr
Molaudi MP	Mr	Sedibe SD	Ms	Ndlovu AL	Mr

Mokwena MD	Mr	Sekgobela KJ	Mr	Mabitle MB	Mr
Mabasa TSA	Mr	Tubakgale MK	Mr	Mtshambela N	Ms
Mosoane MA	Ms	Ntshehi MP	Mr	Sebetola MJ	Mr
Ramaepadi S	Ms	Masotla MA	Mr	Cholo DN	Ms
Mahlangu SG	Mr	Masilela SN	Ms	Mtshweni SV	Mr
Magagula FM	Mr	Dibiloane K	Ms	Cholo NM	Mr
				SeakgoeE	Ms

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 6's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

Region 6 had a total population of 605 556 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 3: Population per Ward

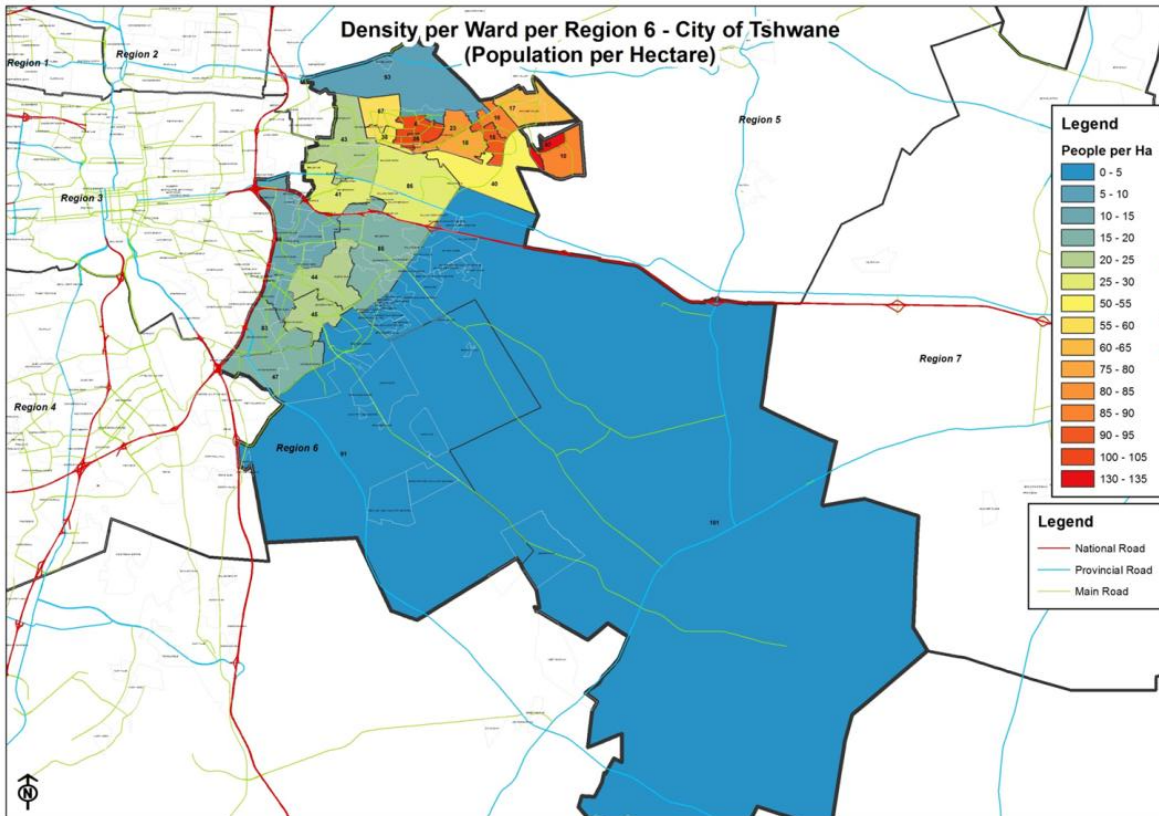
Wards	Population	Density per Ha	Dwelling Units	Average Household Size
6	17174	101.1	5420	3.2
10	39968	87.3	15792	2.5
15	19511	90.7	5181	3.8
16	21083	87.8	5807	3.6
17	40771	62.6	12742	3.2
18	24578	79.8	6271	3.9
23	21469	81.4	6041	3.6
28	17856	102.4	5332	3.3
38	9362	56.9	3350	2.8
40	62241	53.0	23440	2.7
41	18416	26.5	6312	2.9

Wards	Population	Density per Ha	Dwelling Units	Average Household Size
43	26157	23.9	6832	3.8
44	18094	22.7	6874	2.6
45	11122	21.4	3695	3.0
46	20701	11.6	7821	2.6
47	16408	17.9	5814	2.8
67	20642	55.8	6020	3.4
83	12097	16.8	4553	2.7
85	34627	19.9	13626	2.5
86	43585	29.5	12908	3.4
91	40480	2.4	14465	2.8
93	17785	8.1	5416	3.3
97	21060	131.6	7844	2.7
101	30369	0.6	11039	2.8
Total:	605556	6.8	202592	3.0

Wards 40, 85, 86, 91 and 101 have the highest population.

The population density per ward is shown on the figure below:

Figure 5: Population Density per Ward

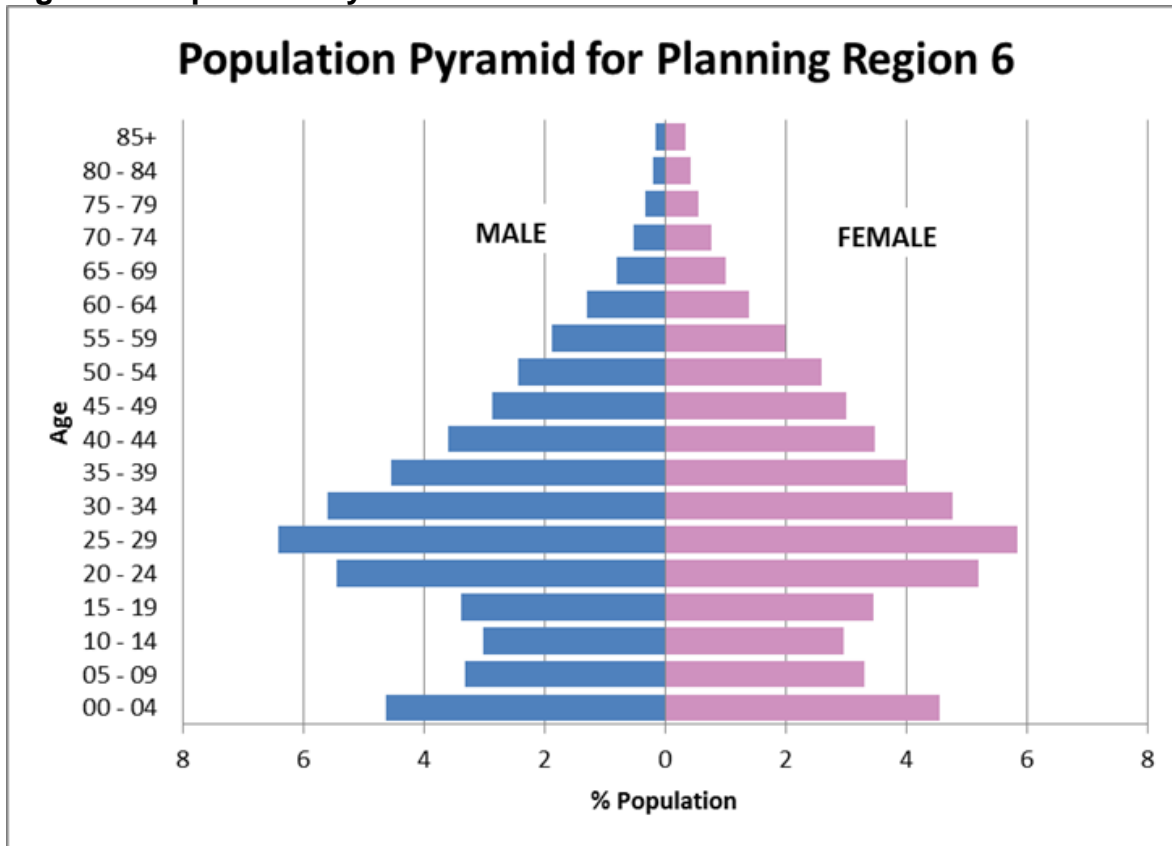


(Sources: StatsSA Census 2011)

The urban areas in the north west of the region have the highest densities. The remainder of the region is predominantly low density and rural in nature.

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

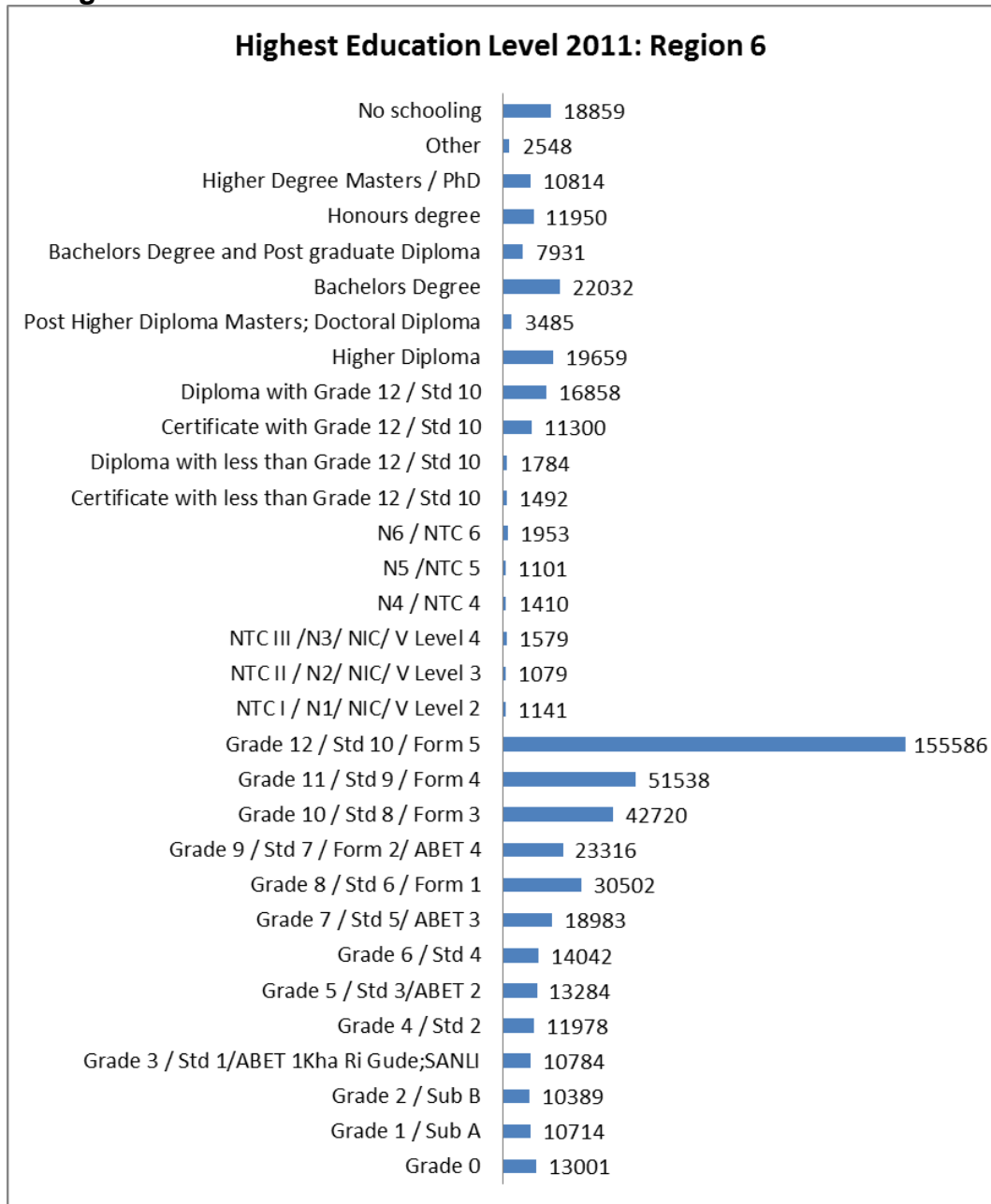
The age groups from 20 to 39 years are the largest, with a substantial portion of the population being under 4 years of age.

4.1.2 Levels of Education

In summary, in Region 6:

- 3% of adults have no schooling.
- 26% of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

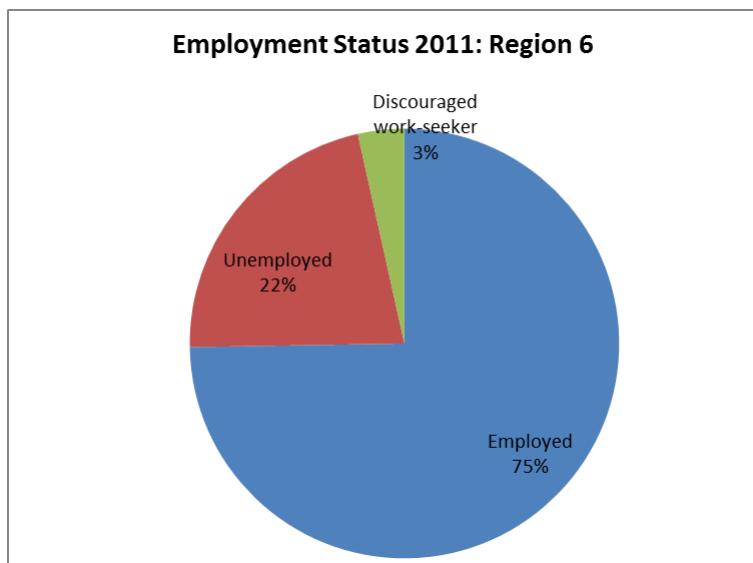
Figure 7: Education Levels

(Source: StatsSA Census 2011)

4.1.3 Employment

Around 22% of the economically active population in the region is unemployed, as shown in the figure below:

Figure 8: Employment

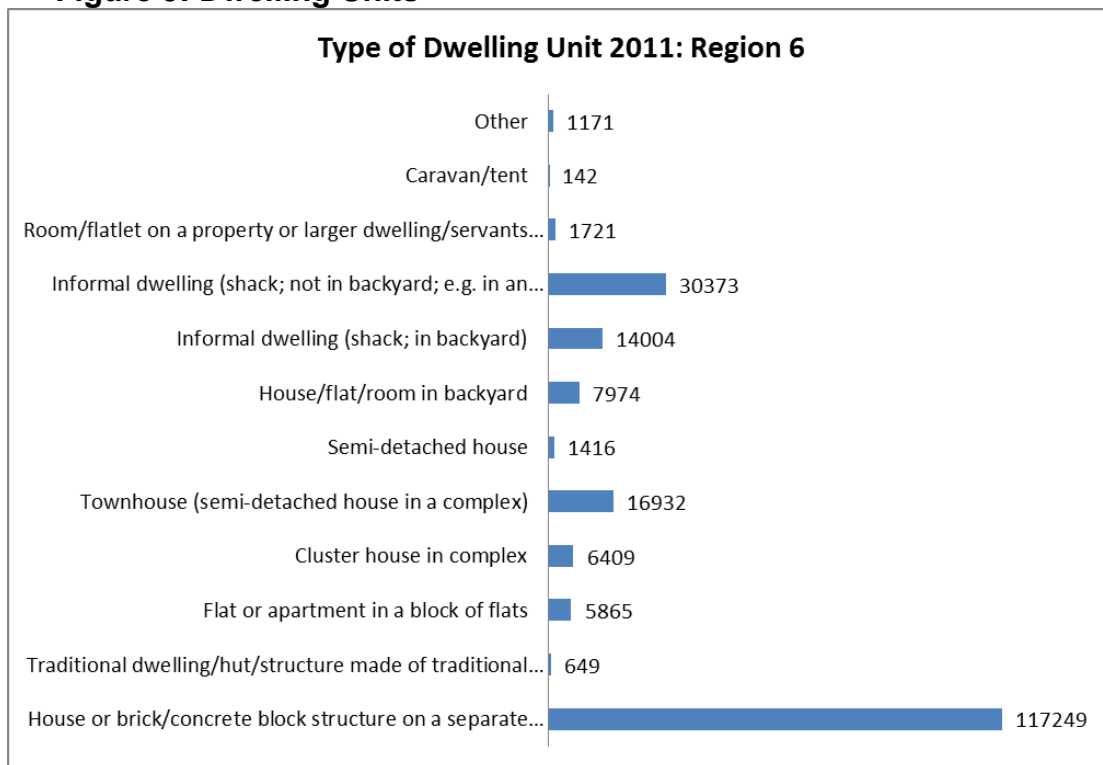


(Source: StasSA Census 2011)

4.1.4 Accommodation

A total of 44377 dwelling units, around 22% of dwelling in the region, are informal. The figure below shows a more detailed breakdown of dwelling units:

Figure 9: Dwelling Units



(Source: StatsSA Census 2011)

In conclusion, Region 6 is a mix of low density rural areas and high density urban areas. Education and employment levels are close to the average for most of the other regions in the CoT. There is however an internal duality, with some of the highest income areas in the CoT being combined with low income and extensive rural areas.

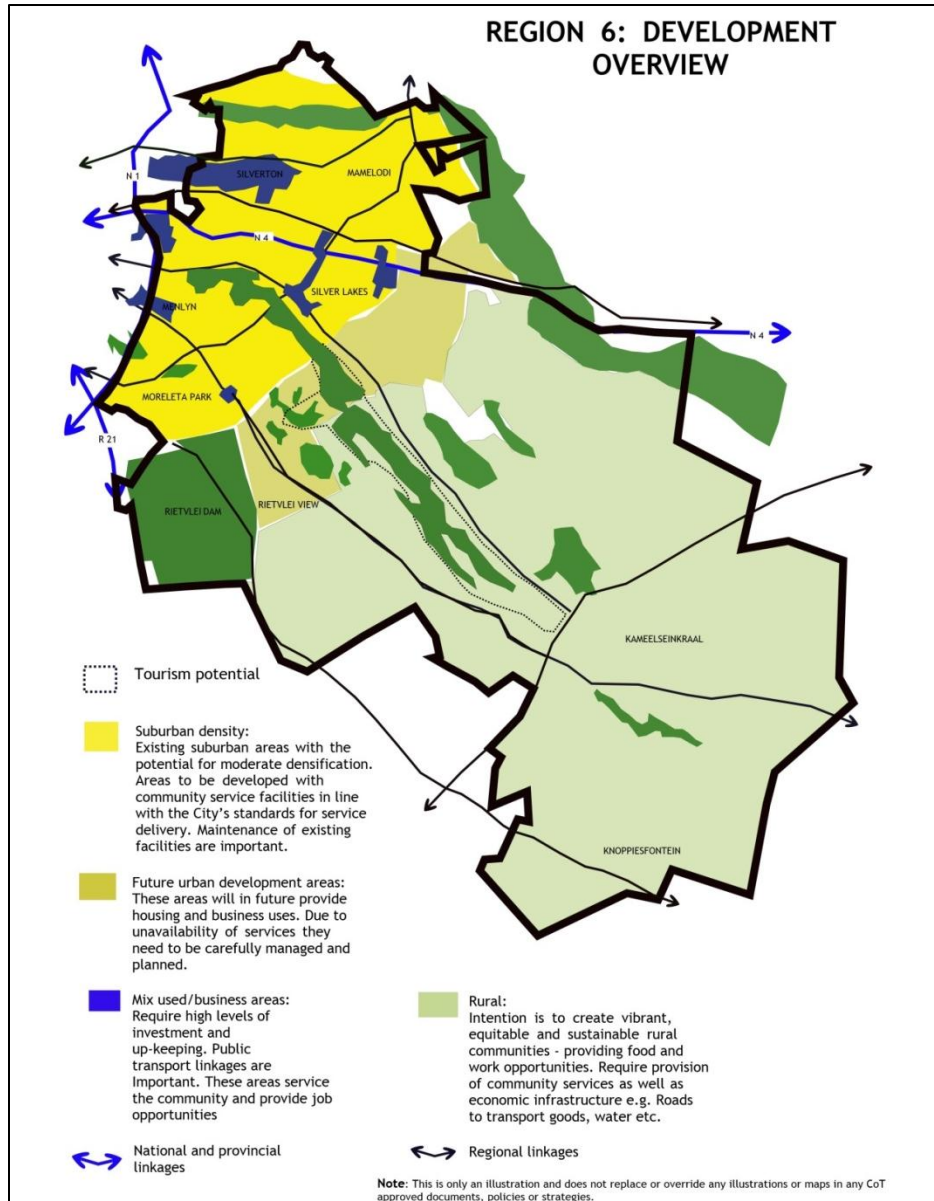
4.2 Spatial Characteristics

4.2.1 Main Components

Region 6 is located in the south east of the City. It includes developed urban areas in the north west and rural areas in the remainder of the region. The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 10: Developmental Overview

⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).



The main characteristics of Region 6 are:

- The south-eastern section of this region has the highest income per capita and could be considered the fuel injection of the city.
- However, there is also a huge concentration of people in the north east quadrant, representing low and no- income groups.
- It is the region with the greatest development pressure.
- Decentralised nodes accommodate a wide range of urban facilities.
- The region is popular in terms of retail as well as office functions as many of the higher category retail and office functions of the City have relocated to this region over the past few years. Further to this is also the second most important industrialised area in Tshwane situated in Silverton/ Silvertondale/ Waltloo/ Bellevue-area.

- Suburban areas are mostly low density in nature and the region accommodates a number of Golf and Life Style Estates such as Woodhill, The Hills and Silver lakes. However, there is also a high density area to the north of the region with large areas planned for RDP type development and informal settlements invaded the land before construction of services took place.
- The east-west transportation linkages between nodes are saturated during peak hours.
- The historical radial linkages to the CBD are prominent.
- There is a high dependency on private motor vehicles, from the southern section of the region, placing an impossible demand on the road infrastructure. Further to this is a high rail related dependency of the north eastern quadrant to the City Centre. No south connection is possible.
- There are also an unusually high dependency on bus travel through the area from the far outlying rural areas e.g. Moutse and Moloto.
- The Bronberg and the Magaliesberg Mountain range is a major environmental feature running east to west in the northern part of the region. It provides limited thoroughfare, with only two major crossing points.
- The Moreleta Spruit and its tributaries cover virtually the entire area to the south of the Bronberg, contributing to the well-defined regional open space system of the southern part of the region.
- Further to the south of the region is the Rietvlei Dam and Nature reserve which is one of the larger open space assets of the City.
- The region contains a number of strategic land uses including the CSIR, South African National Intelligence Service and the Menlyn Park Retail Node which has a metropolitan function in terms of facilities.
- The Hatherley landfill site has a metropolitan function in terms of its Strategic nature and size. No other sites are known for future development in the Metro as yet.
- The region contains three large private hospitals as well as the Pretoria East Cemetery.
- Almost all the developable land within the southern section of the Region has been developed and the uncontrolled development in the old Kungwini area places a burden on the existing saturated road infrastructure.
- The north-eastern section of the region accommodates mostly low-income communities and industrial land uses.
- The middle and south-western section of the region accommodates medium to high-income areas with large institutional uses.
- The northern section of the region includes a number of strategically located undeveloped areas in terms of accessibility and infrastructure which offer significant development potential

4.2.2 Characteristics of Region

Region 6 is characterised by the following geographic features:

- Significant ridge systems in the northern parts, notably the Magaliesberg system ((the Magaliesberg in this region is not formally protected as a PNE), Silverton Ridge.
- Significant watercourse systems throughout, most notably the Pienaars River, Moreleta, Vlakfontein, Hatherley, Hartebeest, Edendal, De Moot north and De Moot south Spruite;
- Significant ridge systems and hills in the southern part, most notably the Bronberg, Moreleta Kloof, CSIR, Equestria and Rietvlei systems.
- Significant watercourse systems in the southern part, most notably the Moreleta Spruit and all its tributaries (Tweefontein, Waterkloof, Garstfontein, Constantiapark, Philadelphia Spruit);
- Several dams, that being the Rietvlei, Struben, Boardwalk and Marais Dam, as well as wetlands at the Rietvlei and Cussonia Loop, etc
- Protected Areas at Faerie Glen, Moreleta Kloof and Rietvlei Nature Reserves;
- Ecologically sensitive areas north of Rietvlei Nature Reserve, north of Bronberg Ridge.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region enjoys good regional accessibility via the N4, N1 and R21 routes. • The region offers good quality residential opportunities. • The region accommodates a number of well - developed nodes. • The region has access to private sector investment. • Good rail infrastructure in the northern part of the region. • The region has a strong industrial sector with job opportunities at Waltloo, Silverton, East Lynn and Koedoespoort. 	<ul style="list-style-type: none"> • The introduction of a rail or Bus Rapid Transit route in support of the promotion of public transport in the region opens many opportunities for focused development. • The utilisation of the development energy and momentum associated with the Menlyn node together with the CSIR node provides opportunities for development. • The Koedoespoort Transnet land is an equally strategic location and could possibly accommodate a significant number of residential units in a mixed use environment. • New development opportunities along the N4 corridor. • No suitable land to accommodate expansion of Mamelodi will require re-development and urban re-generation projects.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Poor internal linkages and traffic congestion. Limited access to first order road system. • Poorly developed public transport facilities, with no rail services in the south. • Too few interchanges especially on the N4 on the first order road network to effectively benefit the region. 	<ul style="list-style-type: none"> • No suitable land to accommodate expansion of Mamelodi. • Lack of private sector investment in low income areas. • Traffic congestion could lead to the “choking” of the southern areas, which could push economic development away from the region to

<ul style="list-style-type: none"> • Poor linkages to the north and south. • Poverty, in the northern section with more than a third of the population having no income at all. • Uncontrolled development in the eastern section (Old Kungwini area). • Large estate and retail developments that are currently not economically viable and that have only developed partially due to the economic recession 	<ul style="list-style-type: none"> less congested regions. • Uncontrolled and uncoordinated development in the old Kungwini area, placing pressure on the internal movement system and engineering services of the region. • Illegal township developments in the old Kungwini area that are not taken up in the system and that are not paying rates and taxes.
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The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING AND DELIVERY

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The main development constraint of the region is the poor secondary road network, which leads to major congestion during the peak periods. The development concept includes proposals to alleviate congestion on the second order road network, by promoting higher densities around nodes along the major roads.

The strengthening of existing nodes and the introduction of new nodes at strategic areas in the region forms part of the development concept. Nodal concentration as opposed to linear development is supported as it facilitates a more effective public transport system, through the creation of economies of scale.

The ecological and recreational value of the Magaliesberg Mountain Range, Rietvleidam and the Bronberg conservation area should be maintained.

The east-west linkage of the region must be improved and linkage with the Zone of Choice must be upgraded.

In the northern part of the region, the north- south linkage of the region must be improved.

5.1 Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Menlyn Metropolitan Core

The Menlyn precinct is a Metropolitan Core and besides the CBD is the strongest node of the Metropolitan area. The Menlyn Shopping Centre, Menlyn Maine and surrounding office parks, motor city, including the Water Glen Shopping Centre and Oberon Park office area has a cumulative floor area in excess of 500 000m². Infill development to accommodate high intensity mixed land uses up to the Genl. Louis Botha Drive (January Masilela) as well as the provision of high density residential should complete this metropolitan node. In addition to the above it is proposed that areas surrounding the node be considered for provision of higher density housing.

Mamelodi Urban Core

The MSDF indicates an urban core in Mamelodi which includes Solomon Mahlangu Precinct, T Section and Eerste Fabrieke Precinct.

The focus of this core is on the provision of social facilities, higher density residential development and provision of a public realm.

In terms of this core area, the following is noted in the RSDF:

- Eerste Fabrieke to be developed as the Urban Core of Mamelodi/Nellmapius.
- All modes of transport to be concentrated at Eerste Fabrieke.
- Eerste Fabrieke forms the geographical centre of gravity of Mamelodi.
- Need for higher density residential developments in the vicinity of Mamelodi CBD.
- Eersterust has very limited retail facilities; there is scope for expansion.

5.2 Transport Proposals for the Region

Movement Network

The Menlyn Node has experienced much growth in the recent years. This necessitated the improvement of the road system in order to improve the accessibility of the node:

- January Masilela Drive
- Garstfontein Road
- Atterbury Road

Other priorities include:

- The extension of the K16 to cross the railway line is supported.
- The upgrading of the Baviaanspoort Road could improve the service level of public transport entering the city from the north-east.
- An additional link from the planned future K16/Tsamaya Road intersection across the railway line passing to the east of SAMCOR and joining Simon Vermooten Road should be considered.

- In order to improve the accessibility of the eastern part of Mamelodi (Mahube Valley) from the primary network, the extension of the K54 from Mamelodi to the N4 should be prioritised.
- East-west road capacity is limited and demand outstrips capacity during the peak hours. A large portion of this traffic has destinations south of Tshwane and an additional north south mobility route such as the K54 will alleviate the east west traffic load to an extent.

The following major roads serve the Rural Component of Region 6:

- N4 (existing)
- R54 (proposed)
- R25 (existing)
- R50 Delmas Road)(existing)
- M11 Atterbury extensions (proposed)

Public transport

Rail:

The rail system extends into Mamelodi, with Denneboom and Eerstefabrieke being the major commuter stations.

Road Based:

A substantial proportion of public transport is road based, putting further pressure on the road network referred to above.

BRT Public Transport:

Phase 2A consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 203/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following are the key priorities raised in Region 6:

- Widening of roads
- Construction of roads and storm water
- Building of bridges
- Formalization of informal settlement
- Multi-purpose centre

The following table reflect which priorities departments have indicated are being attended to during the current financial year:

Table 5: Ward Priorities 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
6	60062	Roads and Storm water drainage	Transport	YES	Construction of Roads & Storm water that meets requirements as per IDP No. 712 223
16	60162	Proper roads in all roads at Ward 16.	Transport	YES	Construction of Roads that meets requirements as per IDP No. 712 223
17	60172	Roads and Bridges	Transport	YES	Construction of Roads that meets requirements as per IDP No. 710129
18	60181	Roads and Stormwater (Tarring of internal roads)	Transport	YES	Construction of Roads that meets requirements as per IDP No. 712 223
28	60281	Develop proper roads as per engineering standards. Stop placing black top on roads. Areas: Sections: U, V, P, O	Transport	YES	Construction of Roads that meets requirements as per IDP No. 712223
	60283	Develop hostel units into family units through institutional - social housing. Poor condition of hostels	Housing & Human Settlement	YES	30 more family units will be developed in Mamelodi as part of the hostel redevelopment
43	60432	Upgrade of the Eersterust soccer stadium	Sports & Recreational Services	YES	Some funding for the establishment of an additional field will be made available during the 2013/14 financial year.
	60433	A flea market for traders	Economic Development	2013/2014	Business Support Operations Division - A flea market is organised half yearly to promote SMME's..
47	60471	Rehabilitation of the Garts kloof Landfill Site. Garts kloof landfill site already reached its capacity. The current status of the landfill site holds a serious safety risk due to the possibility of landslides, etc. This also contributes to the attraction of criminal elements which makes the situation very volatile	Environmental Management	YES	The municipality finalising plans for closure of the site, which will include the construction of a multi-purpose facility in order to continue with service delivery in the area. With regard to crime prevention - regular operations are undertaken by Metro police, SAPS and private security Companies
67	60671	Need for quality roads and storm water at A3, B, B2, C4, D, E, and K.	Transport	YES	Construction of Roads & Stormwater that meets requirements as per IDP 712 223
83	60833	The rehabilitation and proper maintenance of all spruit areas, especially the Moreleta Spruit area, as well as storm water arrangements related to spruit areas	Transport	YES	To be included in the Rehab programme

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
93	60931	Housing and flat units. There is a pressing need of housing generally in the ward. Convert old Vista school into family unit flats. Exact area is at Modise West, next to Flakfontein school.	Housing & Human Settlement	YES	Yes, negotiations with Vista Management to be implemented

6.2 Key Capital Projects: Current Implementation

The following are some of the key capital projects being implemented in the region:

Table 6: Capital Budget 2013/14

Department	Project name	Project number	Fund code	Budget 2013/14
Environmental Management	Green Buildings Programme	712497	001	1,900,000
Health and Social Development	Upgrading of clinic dispensaries	712278	015	2,000,000
Emergency Services	Capital funded from Operating	712765	007	3,000,000
Environmental Management	Construction of a mini-waste transfer station – Roodeplaat	712829	001	2,500,000
Environmental Management	Kleinzonderhout Sustainable Agricultural Village	712935	001	5,000,000
Service Infrastructure	Upgrading of sewers in Mamelodi	710007	005	2,000,000
Service Infrastructure	Moreletaspruit: outfall sewer	712121	015	25,418,322
Transport	Real Rover Road to Serapeng Road	710936	001	7,500,000
Transport	Real Rover Road to Serapeng Road	710936	005	7,500,000
Transport	Storm water drainage: Mahube Valley	711213	001	1,000,000
Transport	Doubling of Simon Vermooten	711800	002	150,000,000
Transport	Flooding backlogs: Mamelodi, Eersterust and Pretoria East area	712223	001	5,000,000
Transport	Flooding backlogs: Mamelodi, Eersterust and Pretoria East area	712223	005	6,000,000
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi X 4 and 5	712518	001	9,000,000
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi X 4 and 5	712518	005	1,000,000
Transport	Collector road backlogs: Mamelodi	712521	015	48,000,000
Transport	Nellmapius transport facilities	712921	001	3,000,000

Department	Project name	Project number	Fund code	Budget 2013/14
Transport	Major storm water system, Mamelodi X 8	710129	001	5,000,000
Transport	Major storm water system, Mamelodi X 8	710129	005	5,000,000

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

6.3 Verification and Confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

7 IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 6 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Emergency Services	Capital Funded from Operating	712765	007	3 036 756	3 000 000	3 000 000	43	43	New
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	015	2 000 000	5 000 000	15 000 000	28, 48	48	New
Service Delivery and Transformation Management	Redevelopment Of Hostels: Mamelodi	711713	015	25 000 000	25 000 000	20 000 000	38, 67	38, 67	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	015	16 500 000	15 000 000	6 000 000	41, 42, 43, 44, 45, 46, 47, 52	41, 42, 43, 44, 45, 46, 47	Renewal
Transport	Major Stormwater System, Mamelodi X 8	710129	005	-	2 000 000	15 000 000	17	17	New
Transport	Real Rover Road To Serapeng Road	710936	015	-	10 000 000	-	15, 18, 23, 40	15, 18, 23, 40	Renewal
Transport	Stormwater Drainage Mahube Valley	711213	005	-	-	25 000 000	10, 17	10, 17	New
Transport	Stormwater Drainage Mahube Valley	711213	015	-	5 000 000	-	10, 17	10, 17	New
Transport	Doubling Of Simon Vermooten	711800	002	136 000 000	25 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	New
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	005	-	25 000 000	25 000 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Flooding Backlogs:	712223	015	19 000 000	-	-	6, 10, 15, 16,	6, 10, 15, 16, 17,	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
	Mamelodi, Eersterust & Pta Eastern Area						17, 18, 23, 28, 38, 40, 67, 97, 99	18, 23, 28, 38, 40, 67, 97, 99	
Transport	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	015	-	100 000	7 000 000	10, 15, 16, 18, 40, 97, 99	10, 15, 16, 18, 40, 97, 99	New
Transport	Collector Road Backlogs: Mamelodi	712521	015	17 500 000	-	-	86	86	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	015	-	100 000	5 000 000	6,23	6,23	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	005	-	100 000	5 000 000	6,24	6,24	New
Transport	Upgrading of Garsfontein road	712956	018	11 800 000	-	-	46	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
TOTAL:				230 836 756	115 300 000	126 000 000			
Multi-Region Projects									
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	6, 18, 23, 28, 38, 51, 62, 63	6, 18, 23, 28, 38, 51, 62, 63	New
Office of the Speaker	Capital Funded from Operating	712772	007	500 000	500 000	500 000	2, 43, 60	Tshwane Wide	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43,	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43,	Renewal

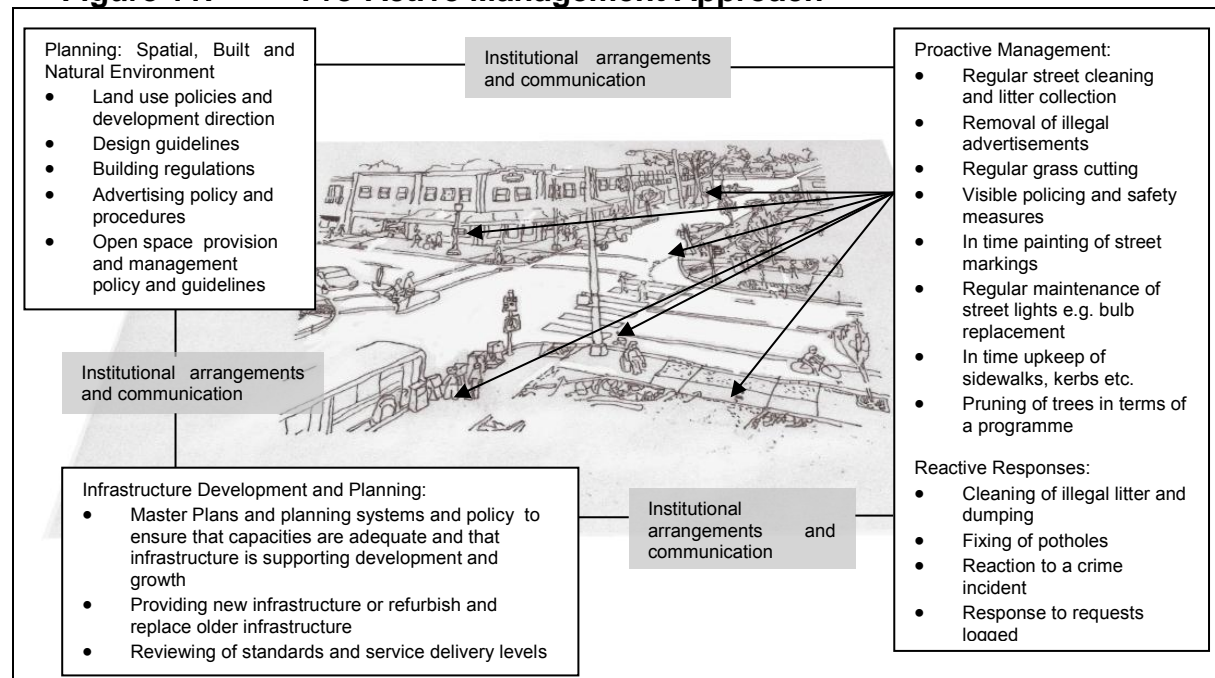
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
							44, 45, 47, 48, 49, 71, 74, 75	44, 45, 47, 48, 49, 71, 74, 75	
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	18, 23, 28, 48	18, 23, 28, 48	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46, 102,90,1,3,62,6 6,69,5,6,2,34,74 ,50,92,56,54,50, 55,61,43,9,86,1 03	Tshwane Wide	New
Service Infrastructure	New Bulk Infrastructre	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructre	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 6			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	28	28	30	30
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	254309	254309	254309	254309
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	95%	95%	95%	95%

9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			2	2
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships			2500	2500
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	60%	60%	60%	60%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



REGION 7: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 7

CONTENTS

1	INTRODUCTION.....	7
2	STRATEGIC DIRECTION.....	8
2.1	City of Tshwane Vision and Mission.....	8
2.2	Working Towards Strong Regions.....	9
3	REGIONAL GOVERNANCE.....	10
3.1	Administrative Structures.....	10
3.2	Functional Responsibilities.....	11
3.3	Political Representatives.....	14
3.4	Ward Committees.....	15
4	SITUATIONAL OVERVIEW.....	17
4.1	Socio-Economic Profile.....	17
4.1.1	Population Size and Composition.....	17
4.1.2	Levels of Education.....	19
4.1.3	Employment.....	20
4.1.4	Accommodation.....	21
4.2	Spatial Characteristics.....	22
4.2.1	Main Components.....	22
4.2.2	Characteristics of Region.....	24
4.3	SWOT Analysis.....	24
5	REGIONAL SPATIAL PLANNING.....	25
5.1	Regional Nodes.....	26
5.2	Employment Areas.....	26
5.3	Transport Proposals for the Region.....	26
6	WARD PRIORITIES.....	26
6.1	Confirmed Ward Priorities.....	26
6.2	Key Capital Projects: Implementation.....	27
6.3	Verification and Confirmation of Ward Priorities for 2014/15.....	28
7	PLANNED IMPLEMENTATION.....	30
7.1	Planned Capital Projects.....	30
7.2	Operational Expenditure.....	31

7.3 Indicators and Targets	32
8 CONCLUSION	34
9 INPUT DOCUMENTS / INFORMATION	35

LIST OF TABLES

Table 1: Functions	Error! Bookmark not defined.
Table 2: Ward Councillors.....	15
Table 3: Ward Committee Members	16
Table 4: Population per Ward	17
Table 5: SWOT Analysis.....	24
Table 6: Ward Priorities 2013/14	27
Table 7: Capital Project 2013/14.....	27
Table 8: Planned Capital Projects.....	30
Table 9: Indicators and Targets	32

LIST OF FIGURES

Figure 1: Locality Map	8
Figure 2: Position of Regions.....	9
Figure 3: Organisational Structure	11
Figure 4: Distribution of Wards: Region 7	14
Figure 5: Population Density per Ward	18
Figure 6: Population Pyramid	18
Figure 7: Education Levels	19
Figure 8: Employment Status	20
Figure 9: Dwelling Units.....	21
Figure 10: Developmental Overview.....	23
Figure 11: Pro-Active Management Approach.....	32

ABBREVIATIONS

BRT	Bus Rapid Transit
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport
IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

ACTIVITY SPINES: Mobility routes connect a number of nodes or mixed use areas, serving as the main public transport channels of the region. These routes could support linear development although not necessarily continuous along its length. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities. Densification along these spines should be encouraged to maximise the public transport opportunities provided by these routes.

ACTIVITY STREETS: Local collector roads supporting lower order land uses in a linear fashion along its length. Direct access to land uses is provided compromising mobility for activity. Development along activity streets should be permitted in accordance with a local spatial development framework.

BLUE IQ: Refers the Provincial Unit set up through the provincial Department of Finance and Economic Affairs to implement key economic projects in the Gauteng Province.

CAPITAL CORE: The Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different. Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

CAPITAL PROJECTS: Projects funded out of the capital budget of the municipality, in order to purchase assets or develop fixed infrastructure or structures such as roads, pipelines, buildings, recreation equipment, etc.

ECONOMICALLY ACTIVE POPULATION: Those members of the working age population (all those aged between 15 and 65 years), who are either employed or unemployed according to the official definition of unemployment (see above).

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

MOBILITY ROAD: Primarily serves intra-metropolitan traffic. While this route is characterised by through traffic, trends indicate pockets of mixed use developments

located alongside. It serves as the most important linkages between the Metropolitan Activity Areas (Capital Core/Metropolitan Cores/Urban Cores/Specialised Activity Areas).

MOBILITY SPINE: A Mobility Spine is an arterial along which through traffic flows with minimum interruption (optimal mobility). Much smaller than highways, Mobility Spines are usually made of two lanes of opposite vehicle flow. It serves the purpose of inter-regional and metropolitan movement.

METROPOLITAN /DEVELOPMENT CORRIDOR: A development strip located between a first or second order mobility route providing visual exposure and a parallel activity route providing access.

METROPOLITAN CORES: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment.

OPERATIONAL PROJECTS: Projects funded out of the municipality's operational budget, commonly used to pay running costs e.g. salaries, rent, social /education programmes, planning projects, etc.

NODES: A node is a place where both public and private investment tends to concentrate. Nodes are usually associated with major road intersections, or with public transport nodes such as railway stations and taxi ranks. It offers the opportunity to locate a range of activities, from small to large enterprises and is often associated with mixed-use development including high density residential uses. Nodes differ in size, the types of activity that occur within them, the size of the areas served and the significance within the city.

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

UNEMPLOYMENT: According to the official definition used by StatsSA, the unemployed are those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

URBAN CORE: Former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a Nationally funded programme that aims to address the improved quality of environment in urban cores.

WARD COMMITTEE: Structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate, established in terms of the Local Government: Municipal Structures Act (Act No. 117 of 1998).

WARD COUNCILLORS: Elected representative, directly elected per ward, who serves as a member of the municipal (metropolitan) council.

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 7 2014-15

1 INTRODUCTION

The City of Tshwane adopted its Integrated Development Plan (IDP) in 2011 which maps out the delivery agenda of the current term of office of the City for the period 2011 to 2016. As part of the process of establishing the seven (7) service delivery regions, the City have embarked on a process to develop Regional Integrated Development Plans (RIDPs) which will complement the City-wide IDP. These plans are taking their guidance from the City's IDP but will relate it in more detail at Regional level.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions. The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The first version of the RIDPs will focus on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

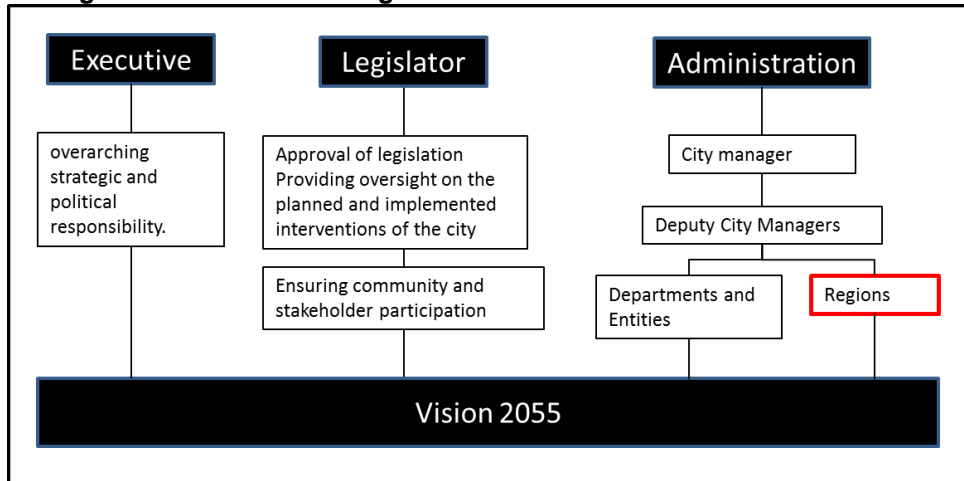
The map below shows the location of Region 7 in the City of Tshwane:

¹ City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

Mission: To sustainably enhance the quality of life of all people in Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.

The regional structures are an integral part of the CoT and are guided by the same overall long term vision:

Figure 2: Position of Regions



2.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.²

To achieve the vision for stronger regions, city wide and regional actions will be implemented based on the following four regionalisation priorities:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: Promote Regions as centres offering residents the full range of areas of opportunities in life through career and education, as well as the amenities that contribute to liveability.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Regions will provide service delivery differently. The following Strategic Initiatives support this statement:

² Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- IDP Focus: The IDP became Regionalisation Focused
- Planning Level: The level of Planning takes a different direction towards optimum Regionalisation
- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

There are also specific things that Regions will do differently:

- Quantity: Services will be supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services will be of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost
- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services will be rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products will be provided without discrimination.

A regional approach to service delivery will facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas. In the next section, an overview will be given of the current situation in the region, illustrating the specific characteristics of the region.

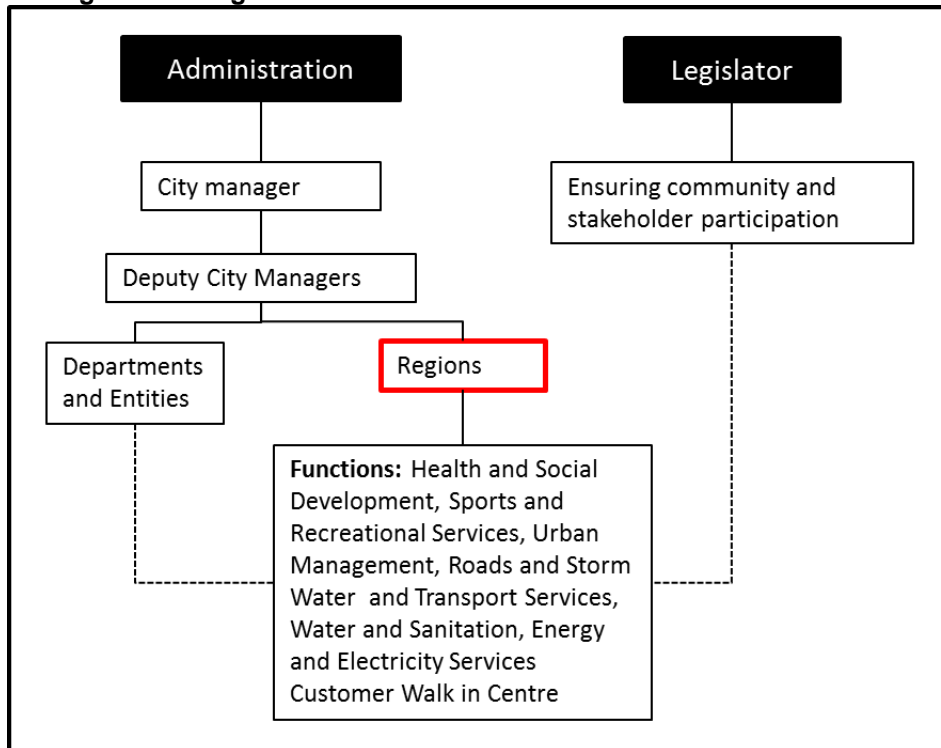
3 REGIONAL GOVERNANCE

3.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 7, the RED is Mr D Tshilli.

The Region in the context of the greater CoT organisation is shown on the diagram below. As indicated in the diagram, the region has the following functions:

- Health and Social Development
- Sports and Recreational Services
- Urban Management
- Roads, Storm Water and Transport Services
- Water and Sanitation
- Energy and Electricity Services
- Customer Walk in Centre

Figure 3: Organisational Structure

More detail regarding the functions of the Region are described below:

3.2 Functional Responsibilities

3.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises of four functions: Clinic Operations, Social Development, Sports and Recreational services and Environmental Health Services. Environmental Health provides Municipal Health Services. The Social Development section provides integrated community development to the community. The Region has 5 Clinics i.e. Zithobeni Clinic, Re-Thabiseng, Ekangala Clinic, Dark City Clinic, and Bronkhortspruit Clinic, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the dead, and Chemical Safety.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes. The following sports facilities are available in the region:

- Zithobeni Sports Field
- Ekangala Stadium
- Bronkhortspruit Sport Centre

Cultural and Library Services includes the running of 6 Libraries in the Region (Bronkhortspruit, Zithobeni, Re-Thabiseng, Dark City, Sokhulumu and Ekangala Mobile Library) as well as the implementation of library and cultural services programmes.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the Dead, and Chemical Safety.

3.2.2 Customer Walk in Centre

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

3.2.3 Roads, Stormwater and Transport Services

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within the region, with the main purpose of executing the following functions:

- Patching of potholes
- Edge breaks
- Cleaning of roads
- Selective gravelling of roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes
- Cleaning and maintenance of open storm water systems (open channels).
- Cleaning and maintenance of storm water inlet structures (catch pits, etc.)

- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of Traffic Signs

3.2.4 Energy and Electricity Services

Distribution Operations Services the region is one of the sections within the city responsible for streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), Streetlights and high mast lights and low voltage kiosks. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability. The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

3.2.5 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.
- Installation of new water connections.
- Maintenance of Reservoirs, Pump Stations and Boreholes (Specialized Services – Mechanical and Electrical).

Waste Water Collection:

- Attending to Sewer Blockages.

- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

3.2.6 Urban Management

The core functions of Urban Management are waste collection (waste management), parks, horticulture, nature conservation and resorts, cemeteries, housing and human settlements, urban agricultural and rural development. This includes refuse removal, development of new parks, resorts and swimming pools, grass cutting, grave yards, etc.

3.3 Political Representatives

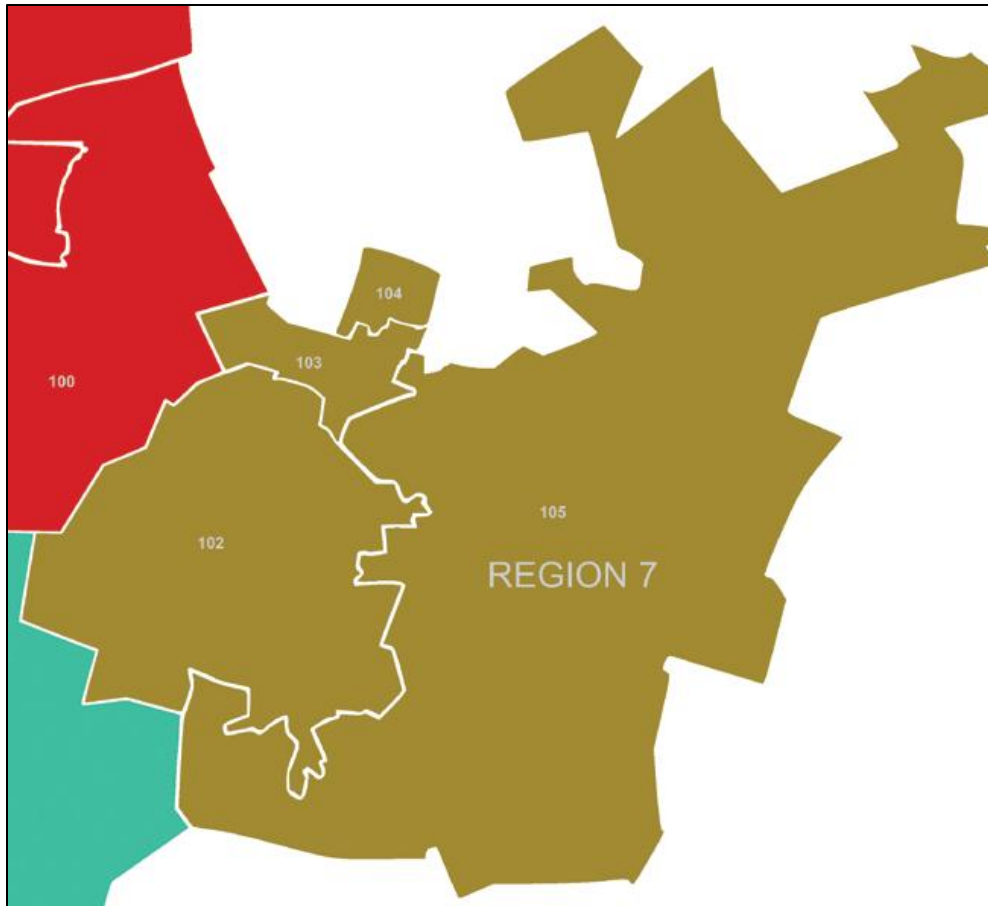
Members of the Mayoral Committee (MMCs) have been allocated to oversee the Region in terms of the CoTs MAYCO oversight structure, i.e. Cllrs J Ngonyama and F Kgaditse.

This role of the MMC entails the following interactions:

- MMC's give political direction and leadership in the Region. The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings where various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Director (RED) and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the optimal operation of the Region.
- The MMC attends Joint Operations Committee as and when necessary.

Region 7 has 4 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 4: Distribution of Wards: Region 7



The following ward councillors are the representatives of four wards in the region:

Table 1: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
102	S Phiri	072 373 2388	Bronkhorstbaai, Bronkhorstspuit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein and Zithobeni Heights
103	Mabona AD	073 978 2408	Elangala B, C, D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng X1 and 2
104	Mabelane V	072 364 9300	Elangala Blocks A and F, Block F X1, 2, 3, 4 and 5
105	Masombuka JB	83 947 9009	Bella Vista, Grootspuit, Heuningsnest, Korfontein, Zorgvliet, Modderfontein, Oude Zwaanskraal, Rustfontein and Spitskop

3.4 Ward Committees

A Ward Committee is a public committee elected in terms of Part 4 of the Municipal Systems Act. Each Ward Committee must comprise of the Ward Councillor as the chairperson and between 10 en 6 members elected by, and from, the ward community members. Ward Committee members must be legitimate residents, employers / employees, business or property owners in the ward, or representatives of an interest group located in the ward.³

The role of a Ward Committee is to:

- make recommendations on matters affecting their ward through the ward councillor;
- act in an advisory capacity to the ward councillor;
- act as a resource through which the Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter;
- act as a resource for NGOs and CBOs to consult with ward communities, with no resultant liability to the municipality; and
- in consultation with the councillor co-opt non-voting members with specialist skills to the ward committees.

The following Ward Committees represent the wards of the region:

Table 2: Ward Committee Members

Ward 102		Ward 103	
Surname And Initials	Mr/Ms	Surname And Initials	Mr/Ms
Zulu R.	Mr	Mpinga VJ	Mr
Moseanedi J	Mr.	Mthimunye ST	Mr
Zwane HJ	Mr	Khanye ZF	Mr
Mokuwe NM	Ms	Mahlangu BP	Mr
Shabangu Maseko AL	Mrs	Magagula SL	Ms
Sibanyoni L.O	Ms	Masango NR	Ms
Mokwena FM	Mr	Nkosi K	Mr
Mthimunye M	Ms	Ngcukana SP	Mr
Mabena A L	Ms	Ndlovu VJ	Mr
Mohlala PS	Mr	Myataza B	Ms
Ward 104		Ward 105	
Surname And Initials	Mr/Ms	Surname And	Mr/Ms

³ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

		Initials	
Mashiyane MN	Ms	Khoza CN	Mrs
Skosana RS	Mr	Mahlangu JT	Mr
Mhlanga SD	Ms	Mlambo PNB	Mr
Skosana EN	Ms	Mthimunye S	Mr
Mahlangu MK	Mr	Sithole L	
Mabena PP	Mr	Ngoma WV	Mr
Letsatsi S	Ms	Rangwaga L	Ms
Phiri A	Mr	Mlangeni TJ	Ms
Mbangulas SI	Mr	Maposa BS	Ms
Ramasodi W		Mahlangu P	Ms

4 SITUATIONAL OVERVIEW

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

4.1 Socio-Economic Profile

In this section, the main aspects of Region 7's socio-economic profile will be discussed.

4.1.1 Population Size and Composition

Region 7 had a total population of 109 766 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

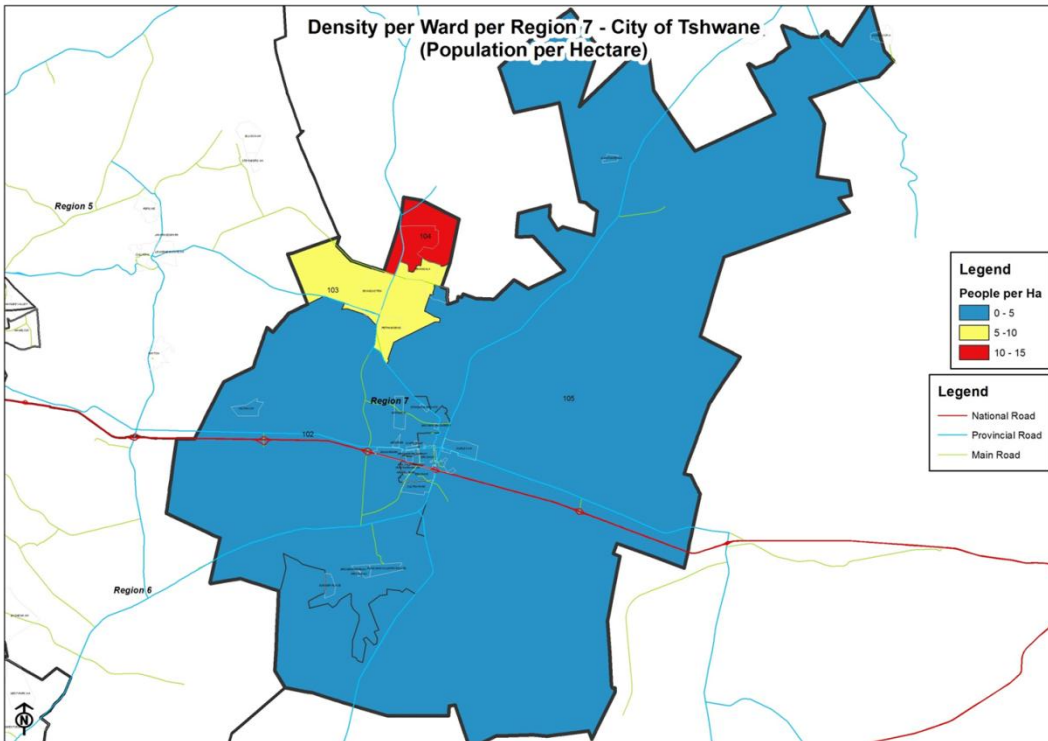
Table 3: Population per Ward

Wards	Population	Density per Ha	Dwelling Units	Average Household Size
102	31709	1.0	9321	3.4
103	25844	5.1	7145	3.6
104	26095	12.3	7553	3.5
105	26119	0.2	7048	3.7
Total:	109766	0.7	31064	3.5

The area is predominantly rural, with low population densities.

The figure below shows the population density per ward:

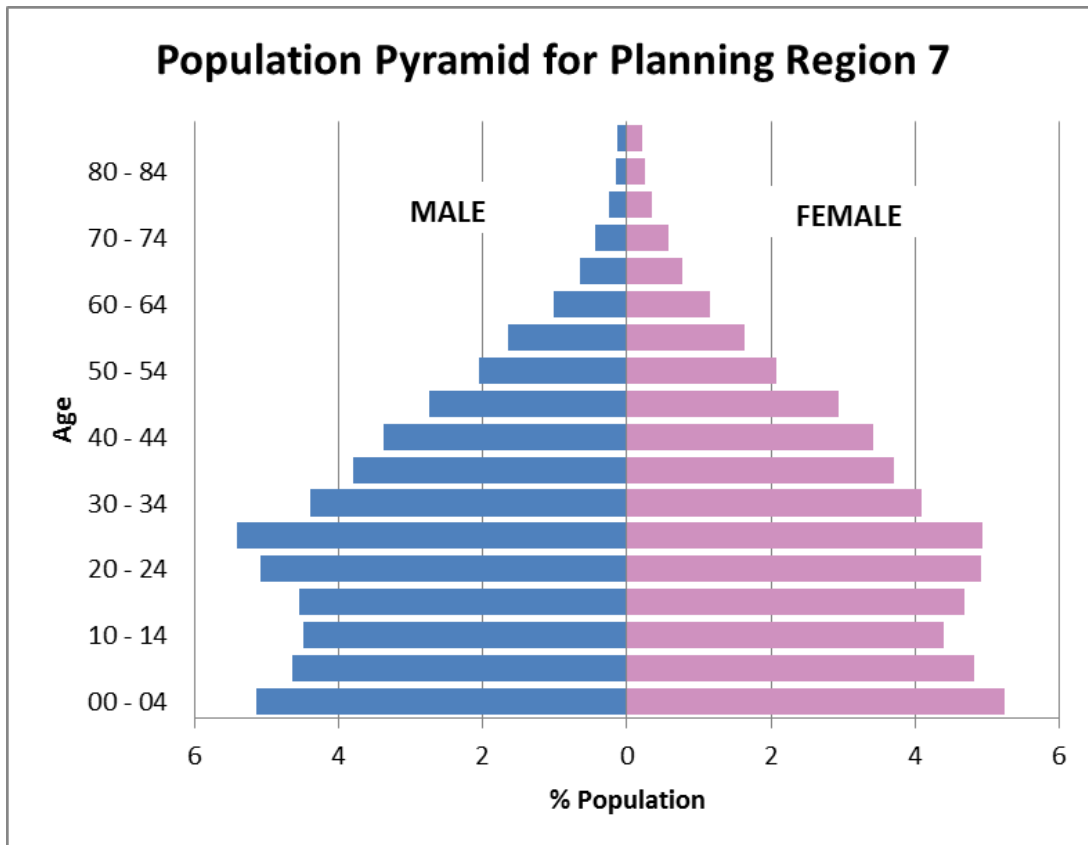
Figure 5: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 6: Population Pyramid



(Source: StatsSA Census 2011)

The region has a young population, with the age groups below 34 year being the largest.

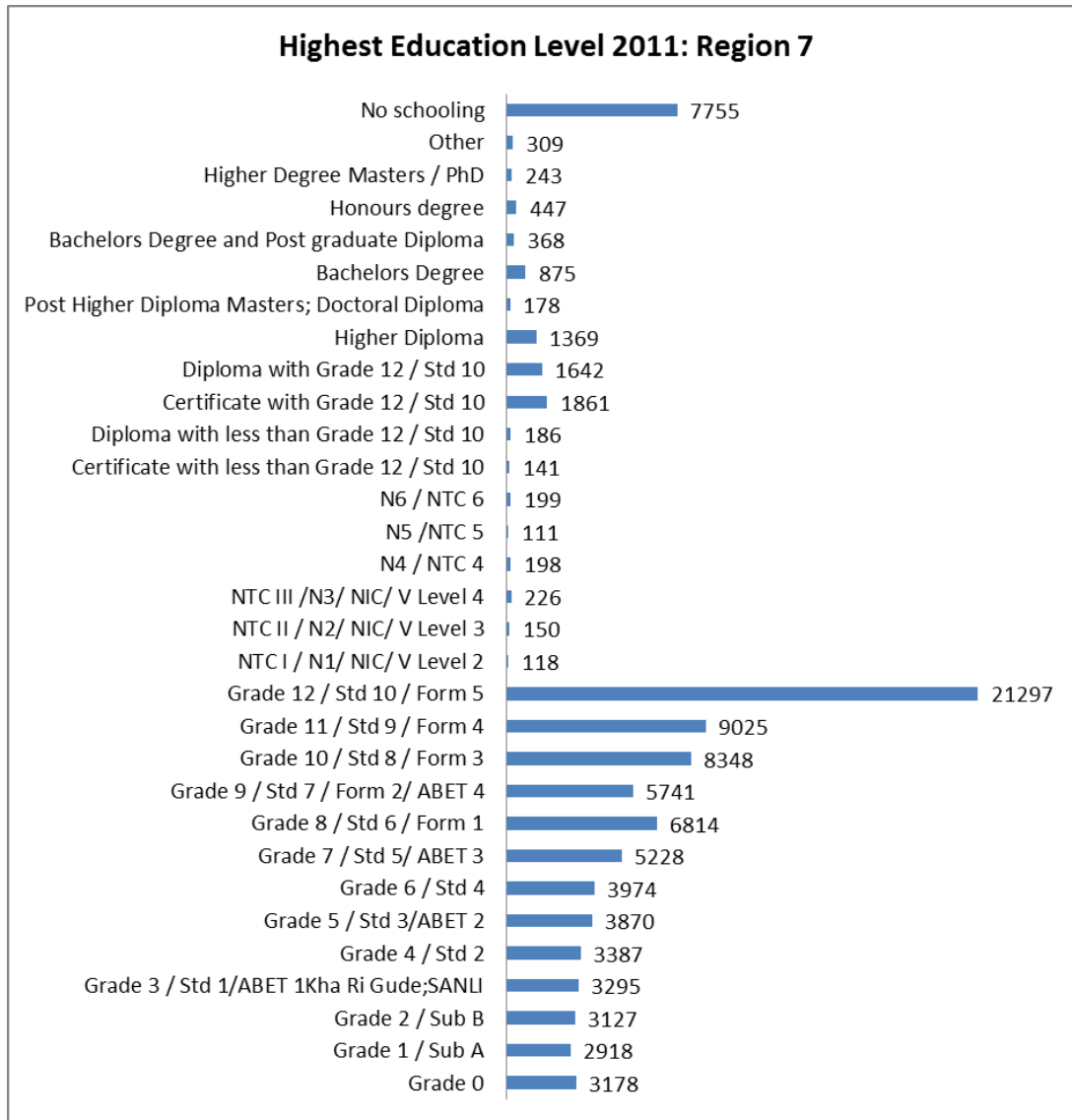
4.1.2 Levels of Education

In summary, in Region 7:

- 7% of adults have no schooling.
- 19% of adults are schooled up to grade 12.

The region has fairly low education levels, with few people having a tertiary qualification. A more detailed breakdown of the education levels are shown in the figure below:

Figure 7: Education Levels

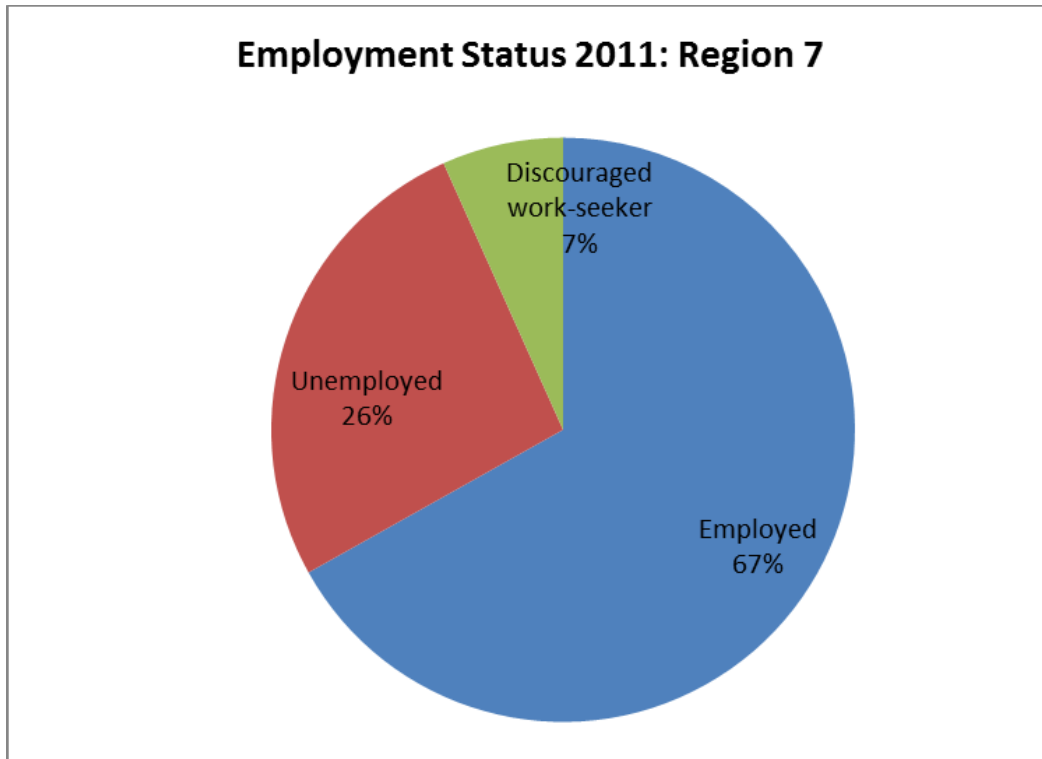


(Source: StatsSA Census 2011)

4.1.3 Employment

Approximately 26% of economically active persons are permanently unemployed, as shown in the figure below:

Figure 8: Employment Status

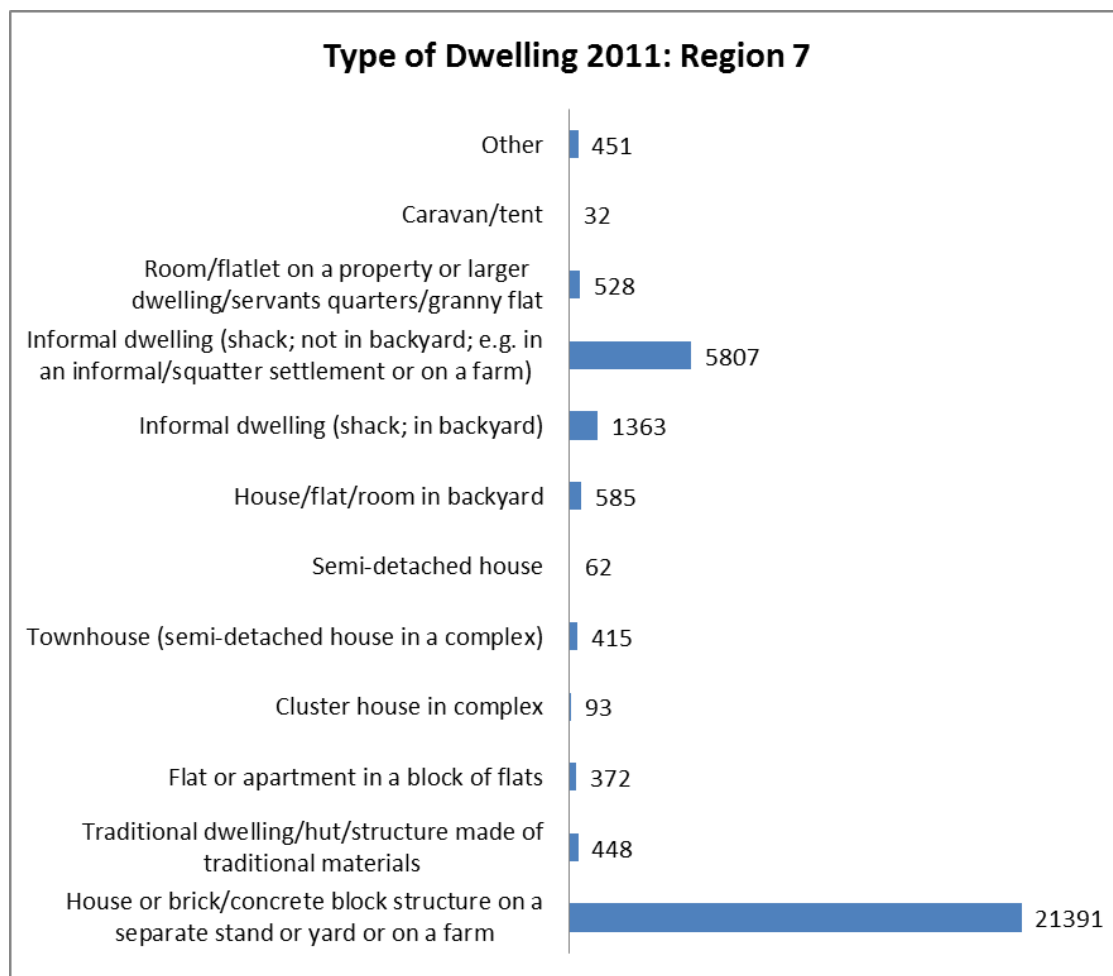


(Source: StatsSA Census 2011)

4.1.4 Accommodation

A total of 7170 dwelling units, or 22% of dwellings in the region, are informal. A more detailed breakdown of dwelling units is shown in the figure below:

Figure 9: Dwelling Units



(Source: StatsSA Census 2011)

In conclusion, Region 7 is an extensive rural region with a low population density, high unemployment and close to a quarter of the dwelling units remaining informal.

4.2 Spatial Characteristics

4.2.1 Main Components

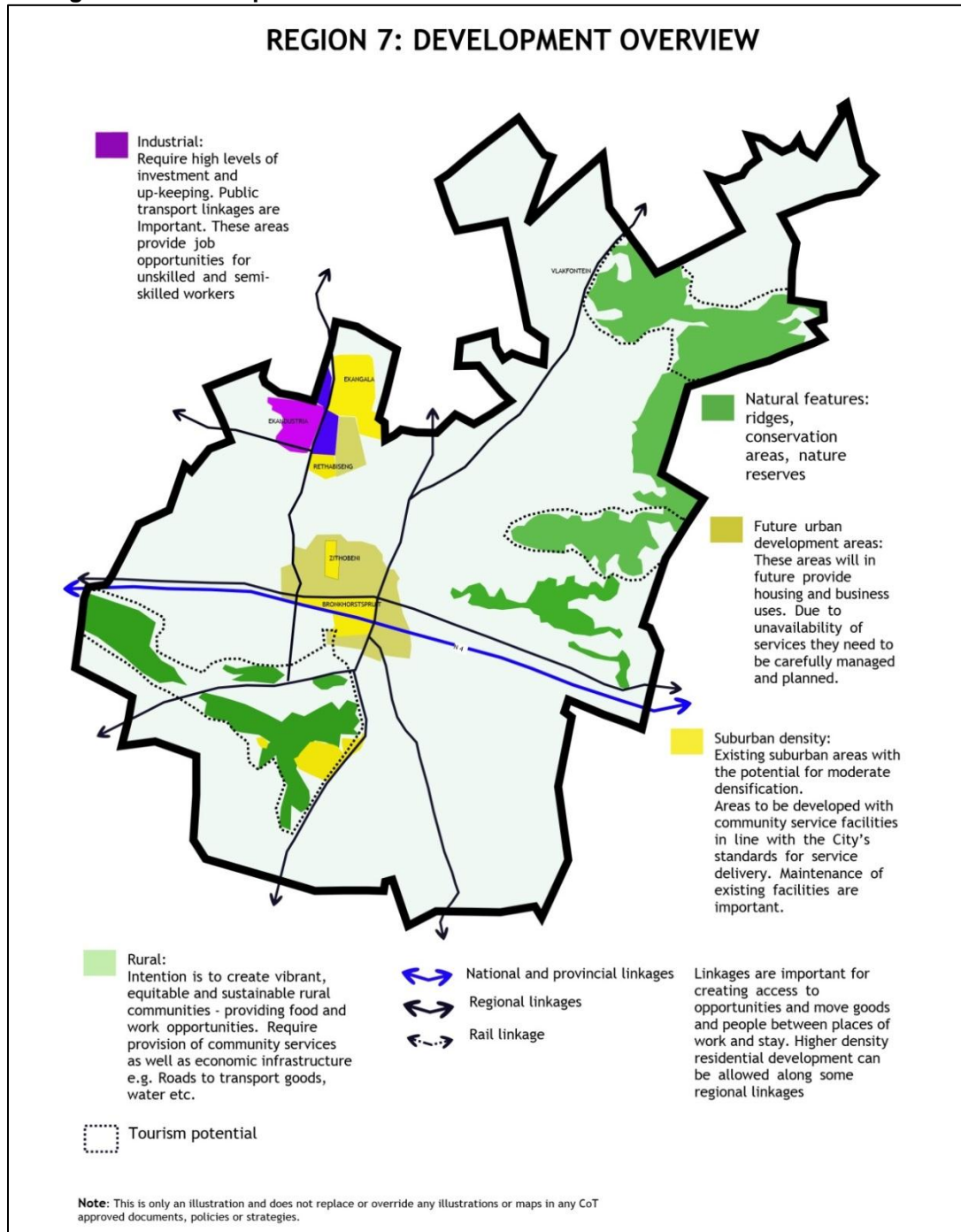
The region includes the areas of Bronkhorstspuit, Ekangala, Ekandustria, low income residential areas and surrounding rural areas. The urban area of Bronkhorstspuit is more developed, with modern infrastructure, such as water, electricity, roads, communication networks and sanitation.

The area contains some of the best farming land in Gauteng.

The area has a rather weak spatial structure characterised by heavy through traffic, vast open spaces, and small economic centres.

The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.⁴

Figure 10: Developmental Overview



⁴ This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Factors affecting the spatial development include:

- The disparate location of urban settlements makes the consolidated development of the settlements difficult.
- Environmentally sensitive areas that should not be developed.
- Lack of infrastructural services in rural areas and to poorer communities.
- Regional accessibility through the N4 as well as secondary corridor R25 provincial road.
- The N4, R25 and railway line are the strongest structural elements in the area. The N4 also forms the backbone of the Maputo corridor, linking through to Maputo. The main east west corridor is the N4. Public transport in rural areas in particular, non-motorised transport (bicycles and walking) play a special role when short distances are travelled and also most popular forms of mobility used by communities. A fair number of mini-buses and buses carry a fair number of passengers to and from the area and therefore mini-buses and buses are probably the most appropriate modes to provide transport services in the area.
- The municipal area has vast open spaces that are cultivated in the eastern part, with small economic centres Bronkhorstspuit and Ekandustria (with surrounding lower income residential areas), in the middle and to the north west of the area. Informal settlements, though small and relatively contained, are scattered through the area, forming low-income residential enclaves.
- The Sokhulumi rural community is located in the north east of the region. The area is under provided with both service and social infrastructure.
- Apart from the pristine natural environment, the Bronkhorstspuit Dam is a major asset. The dam is, however, under immense pressure for the development of high-income residential enclaves.

4.2.2 Characteristics of Region

Region 7 is characterised by the following geographic features:

- Significant ridge systems such as the Bronberg Ridge, Gouwsberg mountains along the Wilge River;
- Significant watercourse systems throughout, most notably the Bronkhorstspuit, Wilge River, Osspruit, Blesbok spruit, Vals and Grootfontein spruit.
- Significant watercourse systems throughout the area, most notably the Premier Mine Dam and the Bronkhorstspuit dam;
- Protected Areas in the form of the Bronkhorstspuit nature reserve and Zemvelo Nature Reserve;
- Ecologically sensitive areas associated with ridge and watercourse systems.

4.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 4: SWOT Analysis

STRENGTHS	OPPORTUNITIES
-----------	---------------

<ul style="list-style-type: none"> • Competitive advantage of proximity and access to both major urban nodes in Gauteng – CoJ and CoT, as well as to Oliver Tambo International Airport. • Access to critical points further east along the N4 / Maputo Corridor, such as Witbank, Mbombela / Nelspruit, the Kruger National Park and the expanding ocean port at Maputo. • Arable land is within a relatively short distance to the urban markets. 	<ul style="list-style-type: none"> • High potential agricultural land. • Good regional connectivity. • Ekangala / Ekandustria in Region 7 has the potential to create large amount of job opportunities. • Costs associated with this access are much lower than in competitive locations, such as in Midrand • Lower distribution cost is also an important factor in agricultural production.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Educated and skilled younger people moving to the metropolitan areas. • Few areas have access to bulk infrastructure necessary to support industrial and tourism development. • Unemployment is becoming an increasing concern. 	<ul style="list-style-type: none"> • Aging infrastructure needs to be replaced. • Low skilled labour available in comparison with the urban areas in Gauteng. • excluded from the spatial growth focus of the provincial economy.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions.

5 REGIONAL SPATIAL PLANNING

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved Regional Spatial Development Framework for the region.

The metropolitan role and function of the region is to:

- Agriculture: To develop this sector to be a producer of agricultural products and provide employment opportunities.
- Ensure conservation of open space systems and ecologically sensitive areas.
- Develop the tourism sector in this area to generate income and provide recreation facilities to the rest of the CoT and surrounding areas.

The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N4.
- Improved east-west linkage to CBD.
- Improve linkage to the N4.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes.
- Conservation and development of agricultural potential in the area in far east and south.

5.1 Regional Nodes

The RSDF indicates a number of nodes which are important on a regional and local level which are the following:

Bronkhorstspuit

Bronkhorstspuit is located approximately 50 km east of the urban area of the City of Tshwane, adjacent to the N4 highway. The town has a small inner core area with mixed used/mainly business related as well as residential, community and other social facilities dispersed throughout the area. The surrounding area contains some of the best farming land in Gauteng.

5.2 Employment Areas

Opportunity exists to introduce agro-processing opportunities within Ekangala – linked to Ekandustria. In general it is anticipated that manufacturing opportunities will take advantage of the locational spin offs along the N4 as part of the Maputo Development Corridor and the Bronkhorstspuit / Bapsfontein freight hub.

Ekandustria is regarded as a well-established industrial area servicing provincial, national and international exports. It is also regarded as the main industrial focal point in the region, where most of the local manufacturing plants are located.

5.3 Transport Proposals for the Region

Movement Network

The following major roads serve the Rural Component of Region 7:

- N4 (existing Platinum Highway)
- R513
- R104 (Old Bronkhorstspuit Road)
- R25

Public Transport

The BRT and Rail systems do not extend into the region. Public transport is road based, highlighting the importance of the maintenance and management of the movement network.

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 203/14 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed. The aim of this process was to narrow the long list of ward needs down to three key priorities which should be focussed on during the remainder of the term of the Council.

In summary, the following are the key priorities raised in Region 7:

- Provision of land to build houses
- Promotion of bulk services, water and sanitation
- Tarring and maintenance of roads
- Extension of Zithobeni clinic
- Building of new clinic in Rethabiseng

The following table reflect which priorities departments have indicated are being attended to during the current financial year:

Table 5: Ward Priorities 2013/14

Ward No	Code	Issues Raised	Responsible Department	Can you deliver on request 2013/14 (y/n)	How will you deliver on this request
102	71021	+_ 60 Households living in a Wetland and always being swamped and soaked by water-Ext.10 (Dunusa Section)	Infrastructure Development	YES	An Infrastructure Master Plan has already been completed. A project has been initiated to improve the Kungwini East bulk system
			Housing & Human Settlement	YES	The families will be relocated to Zithobeni x9
103	71032	Tarring and maintaining roads in the area	Transport	YES	Construction of Roads that meet requirements as per IDP No. 712 894
	71033	By allocating land and build low cost houses in the area	Housing & Human Settlement	YES	Acquisition of Riamar Park Ext 6 and Zithobeni Land Parcels (Council Resolution)
104	71042	Tarring of the roads and construction of storm water channels. (F2 - F5)	Transport	YES	Construction of Roads & Storm water

6.2 Key Capital Projects: Implementation

The following are some of the key capital projects being implemented in the region:

Table 6: Capital Project 2013/14

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Environmental Management	Stinkwater Sustainable Agricultural Village	712657	001	5,000,000
Environmental Management	Development of cemeteries: former Metsweding	712828	005	4,000,000

Implementing department	Project name	Project number	Fund code	Budget 2013/14
Environmental Management	Bulk containers: former Metsweding	712830	001	2,000,000
Environmental Management	240 l containers: former Metsweding	712831	001	2,000,000
Environmental Management	1 000 l containers: former Metsweding	712832	001	2,000,000
Environmental Management	Swivel bins: former Metsweding	712833	001	2,000,000
Economic Development	Marketing and trading stalls: Bronkhorstspuit	712902	001	1,000,000
Emergency Services	Upgrading of a fire house in Ekangala	712903	001	3,000,000
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	015	8,000,000
Health and Social Development	Extension of Rethabiseng Clinic	712788	015	8,000,000
Transport	Upgrading of road from gravel to tar in Zithobeni Wards 5 and 6	712893	005	9,000,000
Transport	Upgrading of road from gravel to tar in Ekangala Wards 8,9 and 10	712894	005	10,000,000
Transport	Upgrading of road from gravel to tar in Ekangala Wards 11 and 12	712895	005	15,000,000

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

6.3 Verification and Confirmation of Ward Priorities for 2014/15

A process was initiated after the Council in January 2014, approved the approach to community participation in the IDP and Budget process to verify and confirm ward priorities to assist with 2014/15 planning and budgeting process. Ward Councillors and Ward Committees were engaged in the form of Regional consultation meetings which took place on the 22nd February 2014. The aim of the meetings was to:

- Provide clarity on some of the issues that were raised by community so that appropriate interventions can be facilitated by the City;
- Consolidate the ward submissions so as to ensure the comprehensive response of the City in the 2014/15 planning cycle;
- Provide basic feedback on the past IDP / Budget Process to ward committees;
- Report on 2013/14 Capital Budget to be implemented in each Region and per Ward; and
- Reflection of Department's maintenance programmes in Regions and Wards.

Out of the meeting, ward committees were tasked with verification of their respective three priorities and to submit updated information on the priorities identified. The

submission of the verified information is still in process and once finalised, the submission from ward committees will be analysed by the City's departments, responses will be provided and resources to address these confirmed as part of the finalisation of the IDP and budget 2014/15.

7 PLANNED IMPLEMENTATION

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 7 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Region-Specific Projects									
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	001	-	1 600 000	1 600 000	102	102	New
Economic Development	Marketing & Trading Stalls - Bronkhorstspuit	712902	015	1 000 000	-	-	102	102	New
Service Delivery and Transformation Management	Upgrade and extension of Zithobeni Clinic	712683	015	10 000 000	10 000 000	-	102	102	New
Service Delivery and Transformation Management	Bulk Containers (former Metsweding)	712830	001	-	4 000 000	4 000 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	Bulk Containers (former Metsweding)	712830	015	1 300 000			101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers Metsweding	712831	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	240 Litre Containers (former Metsweding)	712831	015	4 300 000			101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and Transformation Management	1000 Litre Containers (former Metsweding)	712832	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New
Service Delivery and	Swivel Bins(former Metsweding)	712833	001	-	2 200 000	2 200 000	101, 102, 103, 104, 105	101, 102, 103, 104, 105	New

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

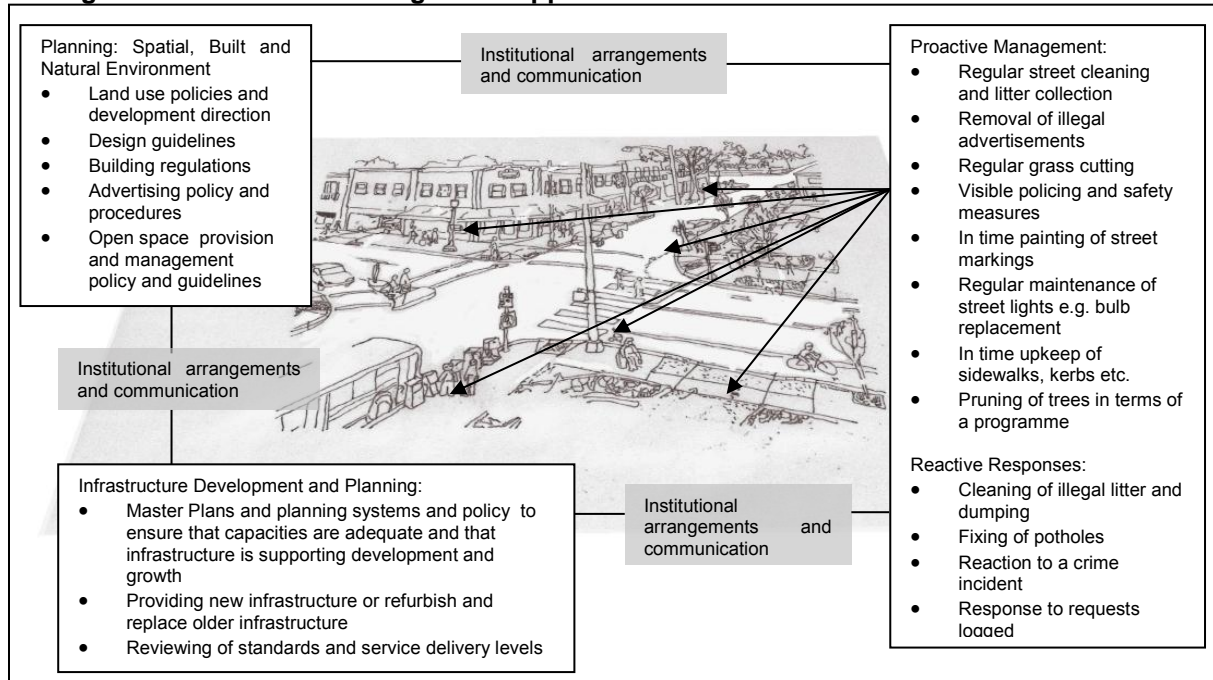
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transformation Management									
Transport	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	712947	015	-	3 000 000	3 000 000	102	102	Renewal
TOTAL:				16 600 000	25 200 000	15 200 000			
Multi-Region Projects									
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 11: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 7			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	13	13	13	13

#	Regional Function	Outcome indicator	Indicator	Region 7			
				Q1	Q2	Q3	Q4
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	5504	5504	5504	5504
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	80%	80%	80%	80%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			2	3
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships				2 000

#	Regional Function	Outcome indicator	Indicator	Region 7			
				Q1	Q2	Q3	Q4
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process
- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.



DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2014/ 2015

March 2014

TABLE OF CONTENTS

DRAFT 2014/15 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	
3	
SECTION 1: INTRODUCTION AND LEGISLATIVE FRAMEWORK	3
1.1 INTRODUCTION	3
1.2 LEGISLATIVE FRAMEWORK	3
SECTION 2: BUDGET IMPLEMENTATION PLAN FOR 2013/14	4
2.1 CAPITAL PROJECT INTRODUCTION AND BACKGROUND	4
2.2 OPERATIONAL BUDGET	14
SECTION 3: SERVICE DELIVERY BREAKDOWN	30
DRAFT 2014/15 SDBIP SCORE CARD	33
REGIONAL SCORECARD	60
CONCLUSION	63

DRAFT 2014/15 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SECTION 1: INTRODUCTION AND LEGISLATIVE FRAMEWORK

1.1 INTRODUCTION

The 2014/15 SDBIP represents the 2nd year of the plowing of seeds for the implementation of the Tshwane Vision 2055. This implementation plan seeks to improve the alignment between service delivery and its budget by ensuring correlation between service delivery and its budget by ensuring correlation between municipal projects and its Key Performance Indicators and ultimately its IDP and the Tshwane Vision 2055.

Having committed to service delivery excellence, the report may be read together with the City of Tshwane's departmental business plans and the City of Tshwane Performance Framework.

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:

- projections for each month;
- revenue to be collected by source;
- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter; and
- any other matters that may be prescribed.

The MFMA Circular 13 also states 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).

SECTION 2: BUDGET IMPLEMENTATION PLAN FOR 2013/14

2.1 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.

Budget guidelines relating to the compilation of the draft 2014/15 capital budget were compiled in consultation with the City Planning and Development Department and City Strategies and Performance Management Department of which departments used as a basis for planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

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

The compilation of the capital budget in terms of internal capacity (council funds) is based the application of sound financial management principles which were considered during the compilation of the 2014/15 MTREF in order to ensure a financially sound and funded budget is tabled. Taking this into consideration, the internal funding capacity for 2014/15, 2015/16 and 2016/17 financial years is R3,868 billion, R4,085 billion and R4,314 billion respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR) R123,5 million;
- Borrowings R1,2 billion; and
- Grant funding: R2,5 billion.

All new projects were prioritised in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the CoT.

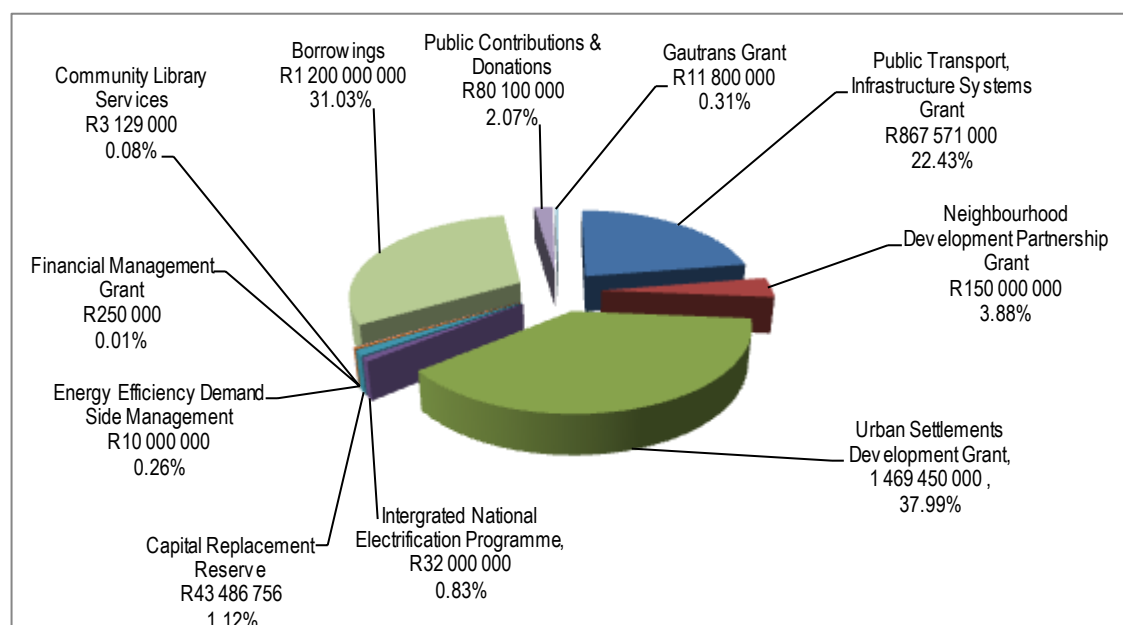
Capital Budget per funding source

The following table indicates the **2014/15** Medium-term Capital Budget per funding source:

Table 2.1: Capex Budget per Funding Source

Funding Source Description	Draft 2014/15 R'000	Budget %	Draft Year 2015/16	Budget +1 %	Draft Year +2	Budget 2016/17	%
Council Funding	-	0.00%	308 000 000	7.54%	429 300 000	9.95%	
PTIS- Public Transport, Infrastructure Systems Grant	867 571 000	22.43%	800 000 000	19.58%	812 300 000	18.83%	
NDPG- Neighbourhood Development Partnership Grant	150 000 000	3.88%	80 739 000	1.98%	84 883 000	1.97%	
USDG - Urban Settlements Development Grant	1 469 450 000	37.99%	1 521 361 000	37.24%	1 601 993 000	37.13%	
INEP- Integrated National Electrification Programme	32 000 000	0.83%	30 000 000	0.73%	40 000 000	0.93%	
CRR- Capital Replacement Reserve	43 486 756	1.12%	46 400 000	1.14%	46 510 000	1.08%	
EEDSM- Energy Efficiency Demand Side Management	10 000 000	0.26%	10 000	0.24%	15 000 000	0.35%	
FMG - Financial Management Grant	250 000	0.01%	-	0.00%	-	0.00%	
CLS - Community Library Services	3 129 000	0.08%	5 000 000	0.12%	5 000 000	0.12%	
Borrowings	1 200 000 000	31.03%	1 200 000 000	29.38%	1 200 000 000	27.81%	
Public Contributions & Donations	80 100 000	2.07%	83 500 000	2.04%	79 500 000	1.84%	
Gautrans Grant	11 800 000	0.31%	-	0.00%	-	0.00%	
Grand Total	3 867 786 756	100.00%	4 085 000 000	100.00%	4 314 486 000	100.00%	

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

Figure 2.1: Capex Budget per Funding Source

The following with regard to conditional grants should be noted:

Urban Settlements Development Grant (USDG)

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,47 billion, R1,52 billion and R1, 60 billion in the 2013/14, 2014/15 and 2015/16 financial years respectively.

Public Transport, Infrastructure and Systems Grant

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R867,5 million, R800,0 million and R812,3 million in the 2013/14, 2014/15 and 2015/16 financial years respectively.

Neighbourhood Development Partnership Grant

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. R150,0 million, R80,7 million and R84,9 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R32,0 million, R30,0 million and R40,0 million has been gazetted for the 2013/14, 2014/15 and 2015/16 financial years respectively.

Capital Budget per department (vote)

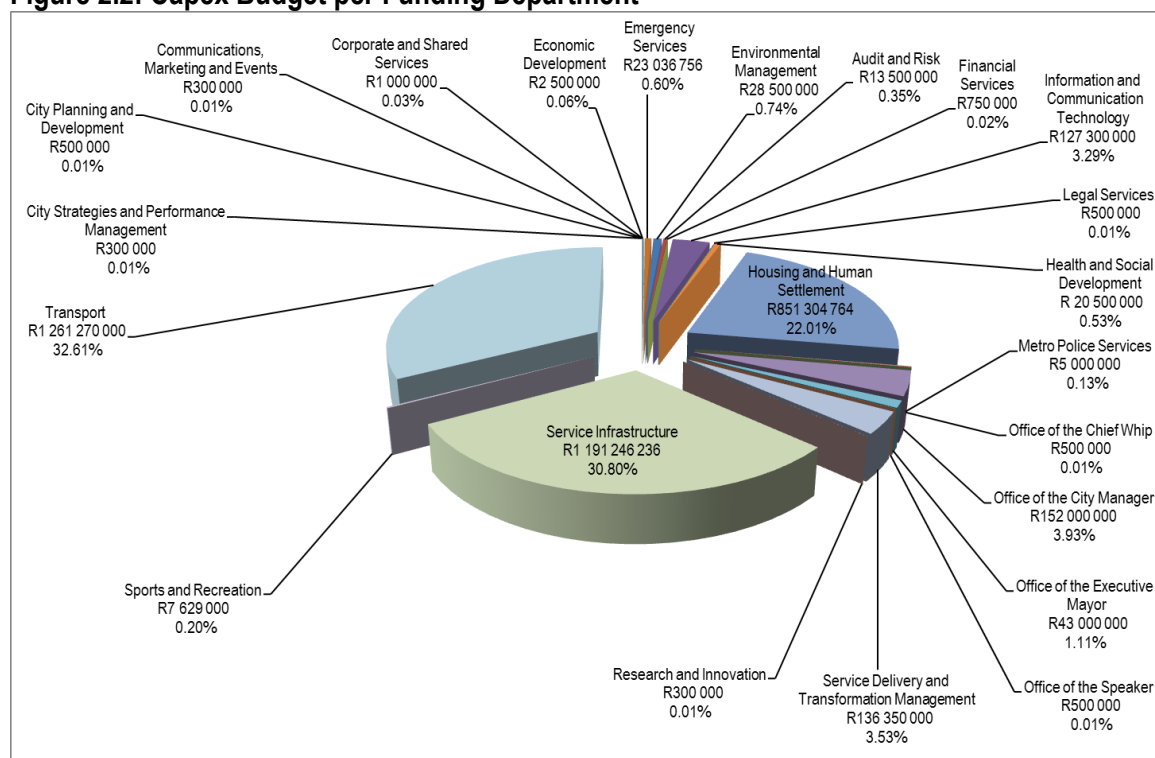
The following table indicates the 2014/15 Medium-term Capital Budget per Department:

Table 2.2: Capex Budget per Department

Strategic Units - Implementing Departments	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Environmental Management	59 100 000	86 750 000	88 750 000
City Planning and Development	500 000	1 200 000	1 200 000
Metro Police Services	5 000 000	13 550 000	13 860 000
Corporate & Shared Services	128 800 000	127 000 000	127 000 000
Economic Development	2 500 000	4 100 000	4 100 000
Emergency Services	23 036 756	5 000 000	5 000 000
Financial Services	13 750 000	18 500 000	18 500 000
Health and Social Development	30 500 000	37 000 000	40 000 000
Housing and Human Settlement	901 304 764	902 384 650	973 016 650
Office of the City Manager	201 150 000	136 739 000	100 683 000
Public Works and Infrastructure Development	1 191 246 236	1 015 400 000	1 103 500 000
Transport	1 261 270 000	1 707 876 350	1 809 376 350
Sports and Recreation	49 629 000	29 500 000	29 500 000
TOTAL CAPITAL BUDGET	3 867 786 756	4 085 000 000	4 314 486 000

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

Figure 2.2: Capex Budget per Funding Department



The following table indicates the 2014/15 Capital Budget per Implementing Department. The Implementing Departments relate to departments responsible for the construction/execution of projects on behalf of the Service Delivery and Transformation Management Department (according to the new City of Tshwane structure and the starting of the phased approach towards regionalisation of the budget, where identified profit centres have been transferred to Service Delivery and Transformation Management Department). These departments as the implementing agents will therefore (during the construction phases) report monthly on the progress of implementation to the relevant Regional Executive Director, the City Manager and the Capex Committee.

The Service Delivery and Transformation Management Department will receive ownership of the projects once they have been completed and will then be responsible for all finance costs and depreciation associated with the projects.

Table 2.3: Capital Budget per Implementing Department

Implementing Departments	Service Delivery and Transformation Management	Departmental Budget	Total Budget
Environmental Management	30 600 000	28 500 000	59 100 000
Health and Social Development	10 000 000	20 500 000	30 500 000
Service Delivery and Transformation Management	3 750 000	-	3 750 000
Housing and Sustainable Human Settlement Development	50 000 000	851 304 764	901 304 764
Sports and Recreation	42 000 000	7 629 000	49 629 000
Total	136 350 000	907 933 764	1 044 283 764

The table above indicates the implementing departments' total capital allocation/responsibility.

The detail capital budget indicating all projects per department is attached as Annexure A.1, and the detail per implementing department is attached as Annexure A.2.

In terms of the business planning process and the departmental clusters aligned to the strategic direction of the 5 year programme, the following table provides a breakdown of the capital budget per cluster. Other denotes those strategic units that report directly to the Accounting Officer and Executive Mayor and do not form part of the Clusters.

Table 2.4: Capital Budget per Administrative Cluster

Clusters	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Infrastructure and Planning Cluster	3 303 821 000	3 575 661 000	3 845 893 000
Strategy Development and Implementation Cluster	3 900 000	6 800 000	6 600 000
Operations Cluster	56 629 000	77 650 000	91 650 000

Clusters	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year 2016/17 +2
Other	503 436 756	424 889 000	370 343 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

Some of the main projects and key focus areas of the budget and IDP to be addressed in 2014/15 include amongst others:

Emergency Services:

- Completion of the Fire House in Heuweloord R20.0 million

Health and Social Development

- New Gazankulu clinic, R10.0 million
- Upgrade and extension of Zithobeni Clinic R10.0 million

Housing and Human Settlement

- Formalisation is an IDP and budget key focus area in the 2014/15 budget and the following amounts have been budgeted:
- Project Linked Housing - Water Provision R330.2 million
- Sewerage - Low Cost Housing 326.2 million
- Roads and Stormwater - Low Cost Housing R71.9 million
- Project Linked Housing – Acquisition of Land R109.3 million

Group Information and Communication Technology

- Roll out of free Wi-Fi with priority in previously disadvantaged areas, R53 million
- Disaster Recovery System Storage, R30.0 million
- E-Initiative supporting the Smart City, R30.0 million

Office of the City Manager

- Implementation of the Tsosoloso Programme funded from NDPG – R150 million:
 - Mabopane Taxi Rank R19.0 million
 - Saulsville Walkways R8.0 million
 - Hammanskraal Bridge R20.3 million
 - Seiso Streetscape R35.1 million
 - Atteridgeville Bridge R17.0 million
 - Hammanskraal Roads R40.0 million

Office of the Executive Mayor

- City Hall Renovations, R42.7 million

Service Delivery and Transformation Management

- Development of Parks and Traffic Islands (Backlog & New), R20.0 million
- Saulsville Hostel R25.0 million
- Mamelodi Hostel R25.0 million
- Completion of Cullinan Library Park R20.0 million
- Greening of Sportsfields R22.0 million
- Roll out of Bulk, 240 litre and 1000 litre containers in Region 7

It should be noted that these projects will be implemented by the other relevant departments (implementing departments) on behalf of the regions.

Service Infrastructure

- Rooiwal Power Station Refurbishment, R8.0 million
- Reservoir Extensions, R57.5 million
- New Bulk Infrastructure, R130.0 million
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure, R59.9 million
- Refurbishment of Water Networks and Backlog Eradication, R177.5 million
- Tshwane Public Lighting Program, R40.0 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities, R195.9 million
- Electricity for All, R292.0 million
- Replacement of Worn Out Network Pipes, R20.4 million
- Roll out of prepaid electricity meters R25.0 million

Transport

- Doubling of Simon Vermooten, R136.0 million
- Internal Roads: Northern Areas, R191.2 million
- Collector road backlogs – Mamelodi, R17.5 million
- BRT - Transport Infrastructure, R731.5 million
- Flooding backlogs: Networks and Drainage canals, R139.1 million

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

Table 2.5: Capital Budget per Strategic Objectives

Description	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Provide Sustainable Services Infrastructure and Human Settlements	3 367 921 000	3 647 261 000	3 907 493 000
Promote Shared Economic Growth and Job Creation	2 120 000	3 600 000	3 600 000
Ensure Sustainable, Safer Communities and Integrated Social Development	100 286 756	75 150 000	79 150 000
Promote Good Governance and an Active Citizenry	251 000 000	221 739 000	185 883 000
Improved financial sustainability	114 630 000	107 500 000	108 500 000
Continued Institutional Development,	31 829 000	29 750 000	29 860 000

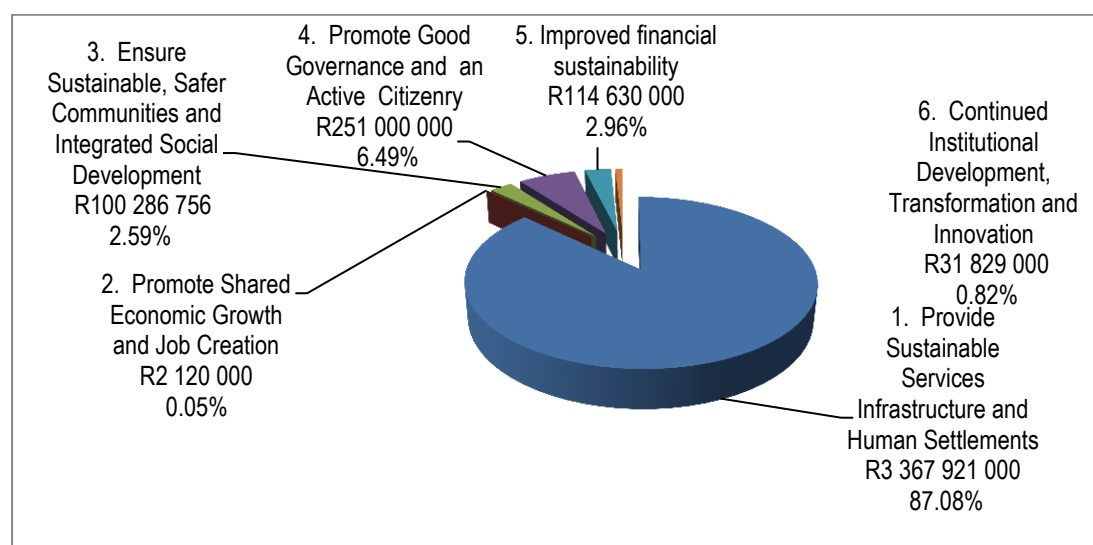
Description	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Transformation and Innovation			
Total	3 867 786 756	4 085 000 000	4 314 486 000

In view of the above it is evident that a large portion of the capital budget has been allocated towards strategic objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2014/15 MTREF.

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

The above table is graphically illustrated as follows:

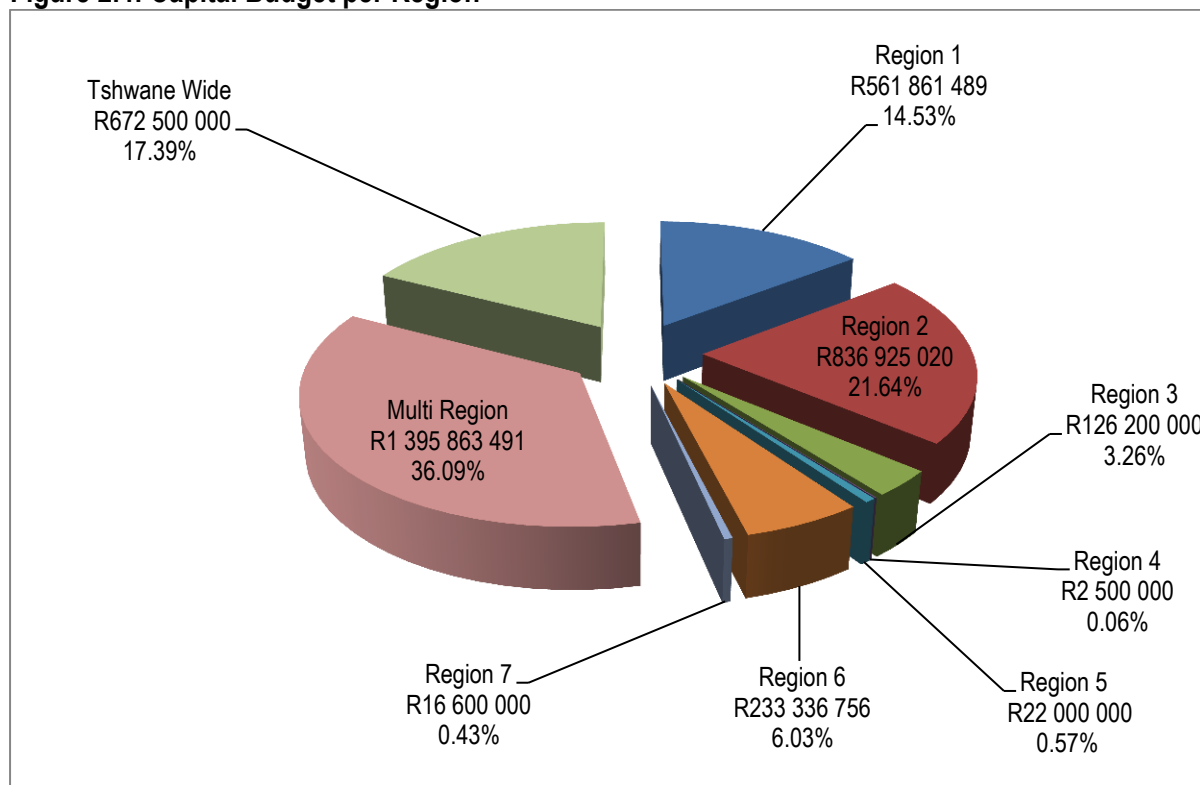
Figure 2.3: Capital Budget per Strategic Objectives



The following table and graph indicate the amount of budgeted capital expenditure per region:

Table 2.6: Capital Budget per Region

Region	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
Region 1	561 861 489	952 305 900	1 013 229 521
Region 2	836 925 020	852 075 520	957 464 906
Region 3	126 200 000	153 900 000	90 986 350
Region 4	2 500 000	3 500 000	26 000 000
Region 5	22 000 000	22 500 000	16 500 000
Region 6	233 336 756	115 300 000	126 000 000
Region 7	16 600 000	25 200 000	15 200 000
Multi Region	1 395 863 491	1 271 979 535	1 398 822 223
Tshwane Wide	672 500 000	688 239 045	670 283 000

Figure 2.4: Capital Budget per Region

Tshwane wide projects are those projects that benefit the City as a whole and also include all institutional projects that ensure that the City is in a position to deliver on its mandate i.e. IT related projects, provision of equipment and machinery etc.

Asset Management

This table brings together the core financial elements of asset management and summarises the capital programme in terms of new assets and the renewal of existing assets.

The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

Table 2.7: Renewal and New Capex Budget Split

	Draft Budget 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
New	1 663 685 756	2 008 126 395	2 072 336 350
Renewal	2 204 101 000	2 076 873 605	2 242 149 650
Total Capital Budget	3 867 786 756	4 085 000 000	4 314 486 000

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 56,99%, 50,84% and 51,97% of the budget has been allocated for the renewal of existing assets in the 2014/15, 2015/16 and 2016/17 financial years respectively.

Categorisation of the Capital Budget in terms of the Capital Investment Framework (CIF) Programmes

The CIF is a planning tool that seeks to realise the strategic intent of the city by guiding the budget process (spatially based programmes) on a centralised platform, it is an integration tool for facilitating coordinated and aligned implementation of various sector plans formulated on the MSDF basis (integration of departmental programmes). It further guides and informs investment and prioritisation and capital expenditure with a spatial vision as outlined in the MSDF.

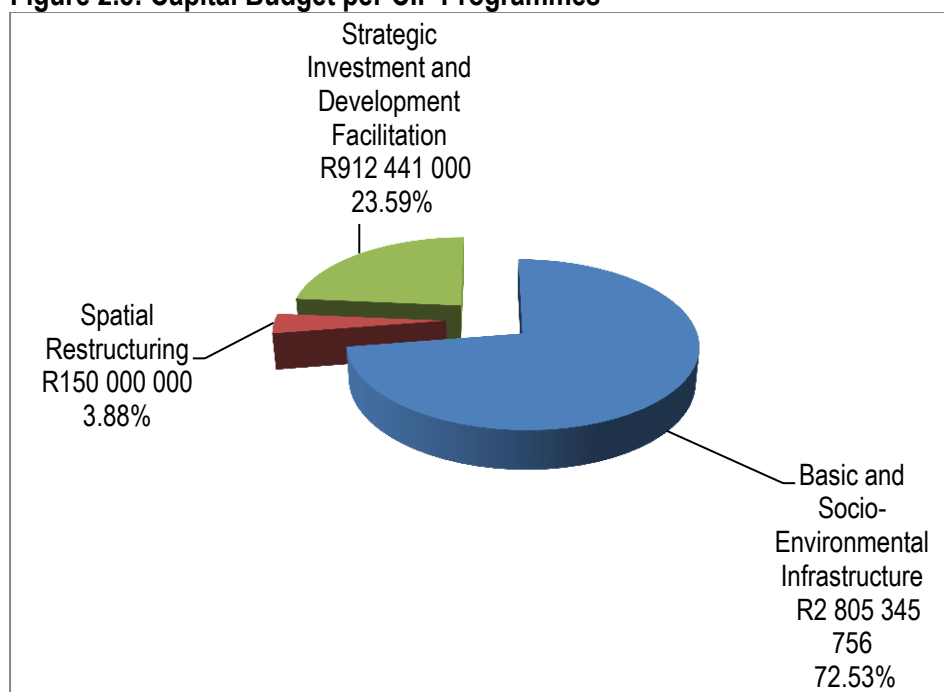
The following table indicates the 2014/15 Medium-term Capital Budget per CIF programme:

Table 2.8: Capital Budget per CIF Programmes

Categorisation in terms of the CIF Programmes	Draft Budget 2014/15	Draft 2015/16 Budget	Draft Budget 2016/17
Basic and Socio-Environmental Infrastructure	2 805 345 756	3 177 611 000	3 374 553 000
Spatial Restructuring	150 000 000	80 739 000	84 883 000
Strategic Investment and Development Facilitation	912 441 000	826 650 000	855 050 000
Total	3 867 786 756	4 085 000 000	4 314 486 000

The following graph illustrates the capital budget per CIF programme:

Figure 2.5: Capital Budget per CIF Programmes



2.2 OPERATIONAL BUDGET

The 2014/15 proposed operating revenue (excluding capital grants and contributions) amounts to R23,8 billion and escalates to R27,9 billion in 2016/17. The operating expenditure amounts to R22,9 billion, resulting in a surplus of R902,7 million for the 2014/15 financial year. Revenue presents an increase of 11,1% and expenditure an increase of 6,9% against the 2013/14 Adjustments Budget.

The table below indicates the draft Medium-term Revenue and Expenditure Budget for the 2014/15 to the 2016/17 financial year.

Table 2.9: Medium-term Revenue and Expenditure Budget for the 2014/15 to the 2016/17

	Original Budget 2013/14	Adjustments Budget 2013/14	% (Increase)/ Decrease	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
	R'000	R'000		R'000	R'000	R'000
Revenue	(21 646 976)	(21 457 925)	(11,1)	(23 831 432)	(25 752 056)	(27 905 402)
Expenditure	21 646 976	21 457 925	(6,9)	22 928 707	24 236 747	26 382 473
(Surplus)/ Deficit	(0)	(0)		(902 725)	(1 515 309)	(1 522 929)
Capital Grants	(2 097 039)	(2 219 779)	(14,6)	(2 544 200)	(2 447 100)	(2 559 176)
(Surplus)/ Deficit including capital grants	(2 097 039)	(2 219 779)	(55,3)	(3 446 925)	(3 962 409)	(4 082 105)

2.2.1 Revenue framework

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

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

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

Table 2.10: Proposed Percentage Increase In Tariffs Per Main Service Category

Revenue category	2014/15 proposed tariff increase	2015/16 proposed tariff increase	2016/17 proposed tariff increase
	%	%	%
Sanitation	10,0	8,0	8,0
Refuse removal	25,0	10,0	8,0
Water	10,0	10,0	10,0
Electricity	8,0	8,0	8,0
Property Rates	10,0	10,0	10,0

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

Table 2.11: Summary of the main revenue source

Description	Current Year 2013/14		Draft 2014/15 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget Year 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Revenue By Source					
Property rates	(4 464 237 900)	(4 461 687 900)	(4 888 152 400)	(5 278 767 100)	(5 700 587 500)
Property rates - penalties & collection charges	-	-	-	-	-
Service charges - electricity revenue	(8 916 104 400)	(8 714 924 400)	(9 613 283 000)	(10 384 044 400)	(11 216 630 200)
Service charges - water revenue	(2 435 867 180)	(2 436 147 180)	(2 729 354 440)	(2 975 932 600)	(3 244 821 900)
Service charges - sanitation revenue	(619 815 410)	(619 815 410)	(695 343 490)	(750 999 900)	(811 115 300)
Service charges - refuse revenue	(741 497 400)	(752 947 400)	(926 669 500)	(1 018 841 660)	(1 099 885 930)
Service charges - other	(227 970 700)	(227 970 700)	(240 236 600)	(253 209 300)	(266 882 700)
Rental of facilities and equipment	(122 595 400)	(121 595 400)	(278 476 368)	(293 514 500)	(309 364 400)
Interest earned - external investments	(38 337 400)	(38 337 400)	(66 547 900)	(81 098 900)	(105 780 300)
Interest earned - outstanding debtors	(213 723 000)	(213 723 000)	(197 376 200)	(212 242 400)	(227 852 100)
Dividends received	-	-	-	-	-
Fines	(79 184 600)	(79 214 600)	(75 022 600)	(79 074 000)	(83 343 900)
Licences and permits	(52 984 277)	(52 984 277)	(55 577 730)	(58 578 900)	(61 742 200)
Agency services	-	-	-	-	-
Other revenue	(868 634 383)	(848 013 782)	(960 562 935)	(994 964 325)	(1 086 473 000)
Transfers recognised - operational	(2 866 024 031)	(2 890 563 518)	(3 104 829 000)	(3 370 788 000)	(3 690 922 000)
Gains on disposal of PPE	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	(21 646 976 081)	(21 457 924 967)	(23 831 432 163)	(25 752 055 985)	(27 905 401 430)

It should be noted that internal municipal service charges is not included in the service charges above as is required in terms of the NT reporting regulations and requirements, as the Council only report on primary cost.

The revenue sources are discussed below:

Property rates

Increased by 9,6% compared to the 2013/14 Adjustments Budget.

A new valuation roll was implemented on 1 July 2013 for the 2013/14 financial year. The overall average increase per property was 13,9% and 12,2% for the residential

property category. The increase in revenue from property rates amounted to 13,3%. Some properties were however valued lower and others higher than the previous valuation roll and therefore the increase payable for a property owner could not be determined, simply by adding a percentage to the previous amount payable. In some extraordinary cases, substantially higher and lower amounts resulted.

For the 2014/15 MTREF, all category's tariffs are proposed to increase with 10,0% from 1 July 2014.

The first R75 000 value of residential properties is exempted and pensioners, physically and mentally disabled persons are granted rebates under the policy conditions. Registered indigents pay no property rates.

Electricity revenue

Increased by 10,3% compared to the 2013/14 Adjustments Budget owing to an average increase of 8,0% in tariffs being proposed for rendering this service. A 2,3% increase in revenue (sales), based on consumption trend analysis and assumptions through the modelling exercise is expected. The percentage increase is based on the Eskom tariff increase and guidelines of NERSA and is subject to NERSA approval.

The tariff structure with regard to households provides for inclining block tariffs. The increase in the tariffs amounts from 5,5% to 7,4%, resulting in a weighted average increase of 6,8% (calculated on 1 000 kWh). Registered indigents are granted 100 kWh free of charge.

The commercial and industrial tariff scales will for the 2014/15 financial year again be adjusted with a marginally higher percentage increase to narrow the gap between the City of Tshwane tariffs and the national benchmark further.

In Tshwane energy is supplied to domestic complexes in bulk to one point of supply at a bulk rate which is slightly lower than the average domestic block rates. The internal network and sub meters on the premise are the property and responsibility of the Body Corporate/Managing agent. Therefore the inclining block tariffs do not apply to bulk domestic customers, but the Body Corporate/Managing agents are in terms of the Electricity Act and Municipal By-laws obliged to resell to end users at the approved municipal tariffs set out in the approved tariff documents (since 2012/13 the City of Tshwane specifies the domestic reseller's tariff in the tariff document). The Domestic Bulk tariff is proposed to increase from 107,25 c to 128,35 c (12,0 %), in order to address disparities, resulting in potential additional revenue for the City of approximately R30,0 million per annum. This proposal will be communicated during the community consultation process.

Water revenue

Increased by 12% owing to the proposed 10% increase in tariffs (and increase in revenue of 2% owing to an anticipated increase in consumption) to ensure full cost recovery (maintenance and renewal of purification plants and networks).

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

Registered indigents are granted 12 kℓ free of charge.

Sanitation revenue

Increased by 12,2% which can mainly be attributed to the proposed 10,0% increase in tariffs (and expected growth in revenue) to ensure sustainable service delivery and will allow for lower increases of 8% in the respective outer years.

Sanitation charges are calculated according to the percentage water discharged. A zero-based tariff is charged for registered indigents for the first 6 kℓ discharged.

Refuse removal revenue

Increased with 25,0% compared to the 2013/14 original budget and 23,1% to the 2013/14 Adjustments Budget.

The tariff structure for refuse removal comprises of two components, which is for refuse removal and city cleansing. The tariff for refuse removal is based on the cost per m³ (container capacity) of refuse removed per month and on the service provided in a specific area. The tariffs for city cleaning are levied on all premises irrespective of who removes the refuse generated on the premises.

NT MFMA Circular 66 requires refuse removal tariffs to cover the cost of providing the service and appropriately structured cost reflective tariffs must be in place by 2015. The tariffs must also maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

A three year strategy to reach break-even point in rendering the service was implemented in 2012/13, to the effect that a 25% increase in tariffs would apply for the three year period until 2014/15.

Refuse removal represents the smallest portion of a municipal account.

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

Operating grants

Operating grants increased by 7,4%. The fuel levy reduced by R16,0 million and the equitable share with R4,2 million compared to the previous DoRA allocation.

Detail Grant Allocations

With the promulgation of the 2014 Division of Revenue Bill on 21 February 2014, the following operational and capital allocations towards the City of Tshwane have been factored into the draft 2014/15 MTREF:

Table 2.12: 2014/15 DORA Allocations towards the City Of Tshwane

MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE			
	2014/15	2015/16	2016/17
	New DOR BILL	New DOR BILL	New DOR BILL
	R'000	R'000	R'000
Infrastructure Grants	2 519 021	2 432 100	2 539 176
Urban Settlement Development Grant	1 469 450	1 521 361	1 601 993
Integrated National Electrification Programme (Municipal) Grant	32 000	30 000	40 000
Public Transport Infrastructure and Systems Grant	867 571	800 000	812 300
Neighbourhood Development Partnership Grant (Capital Grant)	150 000	80 739	84 883
Recurrent Grant Allocation	231 566	223 506	251 806
Integrated City Development Grant	44 659	0	0
Local Government Financial management Grant	5 000	4 700	3 000
Water Services Operating Subsidy Grant	300	300	300
Expanded Public Works Programme	30 760	0	0
Energy Efficiency and Demand Partnership Grant	10 000	10 000	15 000
Public Transport Network Operations Grant	138 000	161 000	186 000
Municipal Human Settlement Capacity Grant	47 506	47 506	47 506
Indirect Grants	124 104	139 559	177 413
Integrated Electrification Programme (ESKOM) Grant	71 604	77 059	79 913
Neighbourhood Development Partnership Grant (Technical Assistance)	2 500	2 500	2 500
Regional Bulk Infrastructure Grant	50 000	60 000	95 000
Water Services Operating Subsidy Grant	0	0	0
Equitable Share	2 727 928	3 040 566	3 331 349
Equitable Share Formula	1 375 518	1 642 734	1 877 110
Fuel Levy	1 352 410	1 397 832	1 454 239
TOTAL	5 602 619	5 835 731	6 299 744

The following new grants have been allocated to the city:

The grant allocations amount to R5,6 billion, R5,8 billion and 6,3 billion in the 2014/15, 2015/16 and 2016/17 financial years respectively.

Table 2.13: Grant allocation

Grant	Strategic goal	Grant purpose
Integrated City Development Grant	The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities.	To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form.
Public Transport Network Operations Grant	To support the National Land Transport Act, 2009 (Act 5 of 2009) (NTLA) and Public Transport Strategy (PTS) and action plan in promoting the provision of	To provide operation funding to support the planning, regulation, control and management of municipal public transport networks and services.

	accessible, reliable and affordable integrated public transport services	
Municipal Human Settlement Capacity Grant	To ensure effective management of human settlements programmes at the local government level in line with the accreditation framework	To build capacity in municipalities to deliver and subsidise the operational costs of administering human settlements programmes

2.2.2 Expenditure framework

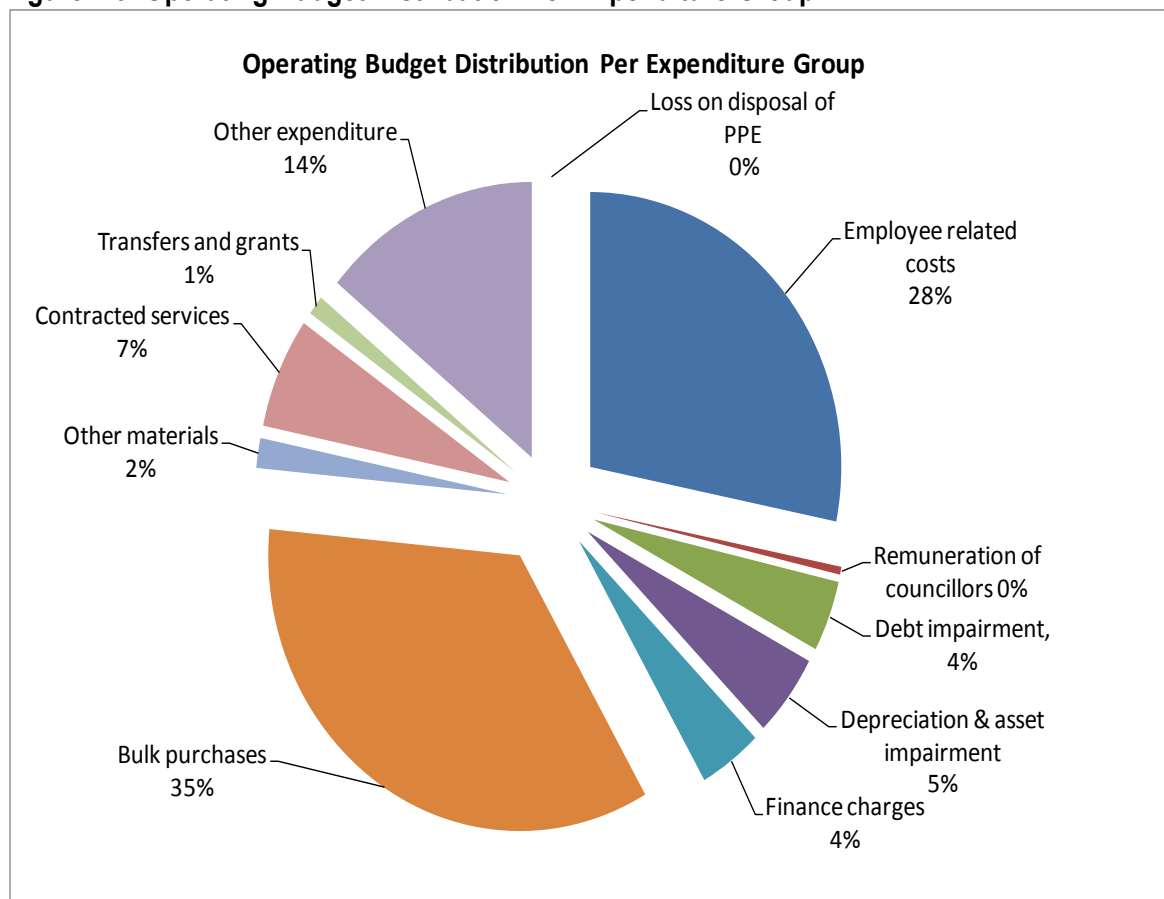
The following table is a high level summary of the draft 2014/15 Medium-term Expenditure Framework (classified per main category of expenditure):

Table 2.14: Medium-term Expenditure Framework per main category of expenditure

Description	Current Year 2013/14		Draft 2014/15 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget Year 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Expenditure By Type					
Employee related costs	6 027 862 498	6 008 419 667	6 462 406 741	6 874 140 980	7 312 133 253
Remuneration of councillors	101 079 636	95 129 636	105 577 058	115 884 746	127 223 204
Debt impairment	867 976 116	858 569 221	951 933 248	1 029 722 389	1 112 945 149
Depreciation & asset impairment	951 257 760	1 063 621 619	1 113 786 147	1 098 014 155	924 809 486
Finance charges	858 810 786	815 482 418	929 259 363	1 000 754 997	1 072 984 974
Bulk purchases	7 429 446 100	7 278 683 481	7 983 360 980	8 638 916 360	9 348 480 320
Other materials	584 704 211	308 904 318	402 199 415	426 977 174	458 987 522
Contracted services	1 415 856 663	1 578 048 445	1 491 195 696	1 579 523 393	2 053 196 029
Transfer and grants	242 917 500	242 852 500	262 326 995	263 712 280	265 172 380
Other expenditure	3 167 064 811	3 208 213 661	3 226 661 063	3 209 100 900	3 706 540 387
Loss on disposal of PPE	-	-	-	-	-
Total Expenditure	21 646 976 081	21 457 924 965	22 928 706 706	24 236 747 374	26 382 472 704
(Surplus)/Deficit before Transfers recognised - capital	(0)	(2)	(902 725 458)	(1 515 308 611)	(1 522 928 726)
Transfers recognised - capital	(2 097 038 969)	(2 219 778 681)	(2 544 200 000)	(2 447 100 000)	(2 559 176 000)
(Surplus)/Deficit for the year	(2 097 038 969)	(2 219 778 683)	(3 446 925 458)	(3 962 408 611)	(4 082 104 726)

The draft operating expenditure equates to R22,9 billion in the 2014/15 financial year and escalates to R26,4 billion in the 2016/17 financial year, a growth of 15,1%. Total operating expenditure has increased by 6,9% against the 2013/14 Adjustments Budget and by 5,9% against the 2013/14 approved budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2014/15 financial year:

Figure 2.6: Operating Budget Distribution Per Expenditure Group

The expenditure groups are discussed below:

Employee Related Costs

In terms of the projected R6,5 billion for the 2014/15 financial year, indicative salary increases have been included and represents 28,2% of the total expenditure budget. A new Personnel Cost Plan (PCP) is in process of being compiled in line with the finalisation of the placement and migration process.

NT MFMA Circular 70 advised municipalities to provide for 6,8%, 6,8% and 6,4 % salary increases per annum over the medium-term.

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The determined upper limits of salaries, allowances and benefits of members of Council are gazetted annually in December/January.

Debt Impairment

The Provision for Debt Impairment was determined based on an annual collection rate of 95%. For the 2014/15 financial year this amount equates to R951,9 million and escalates to R1 112,9 million by 2016/17.

Depreciation and Asset Impairment

Provision for depreciation and asset impairment has been informed by the municipality's asset management strategy (Asset Management Policy and Procedures). Budget appropriations in this regard amounts to R1 113,8 million for the 2014/15 financial year and equates to 4,9% of the total operating expenditure.

Finance charges

The increase in finance charges can be directly attributed to the level of external borrowings. The finance charges provided in the MTREF amounts to R929,3 million, R1 000,8 million and R1 073,0 million respectively.

Bulk Purchases

Compared to the 2013/14 Adjustments Budget the bulk purchases (Rand Water and Eskom) group of expenditure has increased by 9,7% from R7,3 billion to R8,0 billion. The tariff increases with regard to Eskom (8,2%) and Rand Water (8,14%) have been provided for.

Other Expenditure

This group of expenditure comprises of other materials, contracted services and general related expenditure. It should be noted that in terms of NT regulations and formats, repairs and maintenance is divided between other materials, contracted services and other expenditure. For further detail in this regard refer to the Budget Document (Annexure B).

2.2.2 Operating Budget per vote

The following table represents the draft 2014/15 MTREF per department:

Table 2.15: Draft 2014/15 MTREF per Department

Description	Current Year 2013/14		Draft 2014/15 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget Year 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
Operating Revenue By Vote					
City Planning and Development	(88 411 816)	(97 007 816)	(136 041 795)	(94 104 600)	(96 951 000)
Corporate and Shared Services	(82 852 581)	(81 852 581)	(236 307 721)	(249 055 900)	(262 492 100)
Economic Development	(32 552 177)	(45 202 177)	(33 800 700)	(3 204 900)	(3 378 000)
Emergency Services	(66 302 578)	(66 544 590)	(70 013 406)	(73 737 300)	(77 659 000)
Environmental Management	(935 126 649)	(950 047 649)	(1 135 244 050)	(1 228 243 772)	(1 329 940 317)
Group Financial Services	(7 062 085 702)	(7 061 005 868)	(7 788 794 858)	(8 513 533 313)	(9 256 719 113)
Housing and Human Settlement	(561 277 736)	(563 571 158)	(888 862 590)	(890 134 350)	(970 968 550)
Group Information and Communication Technology	(15 938)	(15 938)	(16 713)	(17 600)	(18 600)
Metro Police Services	(224 868 366)	(224 868 366)	(228 225 572)	(240 549 700)	(253 539 600)
Office of the City Manager	(100 000 000)	(201 496 019)	(150 000 000)	(80 739 000)	(84 883 000)
Office of the Speaker	-	-	-	-	-
Service Delivery and Transformation Management	(169 324 812)	(169 324 812)	(91 582 084)	(95 685 900)	(101 514 300)
Service Infrastructure	(13 062 218 739)	(12 862 655 142)	(14 020 347 540)	(14 755 337 700)	(15 955 093 200)
Transport	(1 090 703 172)	(1 084 438 322)	(1 282 857 702)	(1 642 727 050)	(1 687 784 850)
Group Audit and Risk	(174 990 900)	(174 990 900)	(184 654 500)	(194 612 500)	(239 082 800)
City Strategies and Performance Management	-	-	-	-	-
Communications, Marketing and Events	(39 800 500)	(39 800 500)	(71 835 300)	(75 714 400)	(79 803 000)
Health and Social Development	(49 004 084)	(49 004 084)	(53 251 025)	(56 074 600)	(59 050 000)
Group Legal Services	(356 100)	(356 100)	(375 700)	(375 700)	(375 700)
Office of the Chief Whip	-	-	-	-	-
Office of the Executive Mayor	-	-	-	-	-
Research and Innovation	-	-	-	-	-
Sport and Recreation	(4 123 200)	(5 521 626)	(3 420 907)	(5 307 700)	(5 324 300)
Total Revenue	(23 744 015 050)	(23 677 703 648)	(26 375 632 163)	(28 199 155 985)	(30 464 577 430)
Operating Expenditure By Vote					
City Planning and Development	258 600 134	258 081 803	314 490 296	287 096 768	314 338 451
Corporate and Shared Services	1 452 459 366	1 397 234 777	1 521 706 876	1 608 119 311	1 817 966 587
Economic Development	213 964 611	291 677 943	246 473 250	222 401 037	230 141 036
Emergency Services	463 589 957	503 930 366	489 771 708	514 317 626	547 418 012
Environmental Management	584 004 835	593 728 991	535 619 643	568 008 116	646 862 822
Group Financial Services	1 296 179 774	1 169 013 439	1 334 362 977	1 310 406 390	1 256 564 234
Housing and Human Settlement	275 298 339	266 087 309	333 962 379	349 332 912	366 386 703
Group Information and Communication Technology	392 991 444	422 978 359	415 669 185	417 889 730	440 586 947
Metro Police Services	1 439 722 298	1 371 252 387	1 507 264 767	1 591 713 542	1 687 407 371
Office of the City Manager	155 933 131	151 925 826	128 700 864	135 974 397	153 681 435
Office of the Speaker	168 452 715	207 452 729	179 980 382	192 522 121	206 211 037
Service Delivery and Transformation Management	2 534 028 125	2 524 186 135	2 638 222 587	2 782 419 773	3 141 131 583
Service Infrastructure	10 127 002 858	10 023 043 483	10 883 464 484	11 718 887 863	12 774 364 962
Transport	1 256 494 980	1 227 534 626	1 315 701 737	1 408 656 124	1 609 839 946
Group Audit and Risk	274 176 811	268 806 122	275 242 649	290 443 534	306 895 873
City Strategies and Performance Management	23 432 763	23 407 782	25 521 924	26 815 926	28 324 924
Communications, Marketing and Events	137 538 188	144 421 705	142 712 640	148 643 402	155 025 746
Health and Social Development	260 786 151	260 288 904	287 992 715	301 119 148	319 782 421
Group Legal Services	92 361 557	89 528 104	97 332 854	102 904 227	109 130 549
Office of the Chief Whip	21 614 043	21 699 698	22 882 513	24 165 834	25 542 154
Office of the Executive Mayor	149 826 037	174 821 276	179 321 099	180 342 040	187 292 149
Research and Innovation	38 406 500	35 923 490	23 269 393	24 176 462	25 338 270
Sport and Recreation	30 111 462	30 899 710	29 039 783	30 391 090	32 239 494
Total Expenditure	21 646 976 081	21 457 924 965	22 928 706 706	24 236 747 374	26 382 472 704
(Surplus)/Deficit for the year	(2 097 038 969)	(2 219 778 683)	(3 446 925 458)	(3 962 408 611)	(4 082 104 726)

The following are some of the programmes accommodated within the budget:

Group Audit and Risk
Forensic Audit software - R2,2 million

City Planning
Integrated City Development Grant – R44,7 million

Communications, Marketing and Events
Dinokeng - R22,0 million
Tshwane Open (counter revenue of R30,0 m) - R40,0 million

Corporate and Shared Services
Batho Pele initiative - R1,5 million
Rental of facilities revenue - R132,8 million)

Economic Development
EPWP (including R&M GL) - R71,3 million
LED initiative – R14,0 million
SMME Initiative - R11,6 million
SMMEs - Tshepo 10 000 - R20,0 million

Environmental Management
Rehabilitation of landfill sites – R14,2 million

Group Financial Services
SCOA - R5,0 million

Health and Social Development
Drug and substance abuse - R5,0 million
Indigent programme - R15,6 million
Foodbank - R2,9 million
National Health Insurance - R20,0 million
ECD NGO support - R7,4 million

Housing and Human Settlement
Formalisation - R97,8 million
Housing Company Tshwane grant allocation – R8,0 million
Tanker water service - R19,8 million
Municipal Human Settlement Capacity Grant – R47,5 million

Group Information and Communication Technology
Management Information System – R24,6 million

Metro Police Services
Speed law enforcement - R70,0 million
CCTV - R27,9 million

Office of the Executive Mayor
Imbizo - R16,6 million

Executive Mayor Donations - R20,0 million
Green Neighbourhood project - R25,0 million and R20,0 million in outer years
Business Support operations initiative - R5,0 million
LED initiative – R6,5 million
Itsebe ID campaign - R10,0 million

Office of the Speaker
Community Consultation - R4,2 million

Research and Innovation
Tshwane Research Institution - R10,0 million
Research - R2,7 million

Service Infrastructure
Additional Repairs and maintenance funding - R50,0 million

Sports and Recreation Services
Sport and Culture events (Festive Games) – R8,7 million

Transport
Public Transport Network Operations Grant – R138,0 million

2.2.3 FINANCIAL POSITION

2.2.3.1 Budgeted Cash-flow statement

The table below indicates a budgeted cash-flow surplus amounting to R2,0 billion, R3,3 billion and R4,1 billion over the medium-term:

Table 2.16: Budgeted Cash-Flow Surplus over Medium Term

Description	Current Year 2013/14		Draft 2014/15 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget Year 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	17 759 348 731	17 206 105 530	19 592 791 373	21 146 282 412	22 862 308 684
Government - operating	2 866 024 031	2 890 563 518	3 104 829 000	3 370 788 000	3 690 922 000
Government - capital	2 097 038 969	2 219 778 681	2 544 200 000	2 447 100 000	2 559 176 000
Interest	38 337 400	38 337 400	66 547 900	81 098 900	105 780 300
Dividends					
Payments					
Suppliers and employees	(18 428 800 955)	(17 943 757 546)	(19 493 216 625)	(20 653 928 028)	(22 793 307 243)
Finance charges	(858 810 786)	(815 482 418)	(929 259 363)	(1 000 754 997)	(1 072 984 974)
Transfers and Grants	(242 917 500)	(219 530 800)	(236 673 180)	(236 673 180)	(236 673 180)
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 230 219 890	3 376 014 365	4 649 219 105	5 153 913 107	5 115 221 587
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	-	-	-	-	-
Decrease/ (Increase) in non-current debtors	146 664 410	-	-	-	-
Decrease/ (increase) other non-current receivables	-	-	-	-	-
Decrease/ (increase) in non-current investments	(94 077 302)	(20 836 845)	(80 000 000)	(80 000 000)	(80 000 000)
Asset impairment	-	-	-	-	-
Payments					
Capital assets	(4 258 351 287)	(4 327 286 617)	(3 713 075 286)	(3 921 600 000)	(4 141 906 560)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4 205 764 179)	(4 348 123 462)	(3 793 075 286)	(4 001 600 000)	(4 221 906 560)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans	-	-	-	-	-
Proceeds from borrowings	1 600 000 000	1 600 000 000	1 200 000 000	1 200 000 000	1 200 000 000
Increase (decrease) in consumer deposits	44 425 554	41 817 595	45 999 354	50 599 289	55 659 218
Proceeds from lease liabilities	-	-	-	-	-
Payments					
Repayment of borrowing	(663 758 519)	(629 899 894)	(613 986 044)	(732 784 358)	(851 541 928)
Repayment of lease liabilities	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	980 667 035	1 011 917 701	632 013 310	517 814 931	404 117 290
NET INCREASE/ (DECREASE) IN CASH HELD	5 122 746	39 808 604	1 488 157 129	1 670 128 038	1 297 432 317
Cash/cash equivalents at the year begin:	1 634 040 318	1 322 121 769	1 361 930 373	2 850 087 502	4 520 215 540
Cash/cash equivalents at the year end:	1 639 163 064	1 361 930 373	2 850 087 502	4 520 215 540	5 817 647 857

Explanatory notes:

The budgeted cash flow statement is the first measurement in determining if the budget is funded.

It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.

The draft 2014/15 MTREF provide for a net increase in cash of R1 488,2 million resulting in an overall projected positive cash position of R2 850,1 million at year end, and escalates to R5 817,6 million by 2016/17.

It should be noted that the repayment of borrowing to the amount of R614,0 million, R732,8 million and R851,5 million for the 2014/15, 2015/16 and 2016/17 financial years respectively is based on the actual capital repayment due in that financial year calculated in terms of the loan agreement.

Strategy towards reserves cash backing and cash-flow position

The motivation for a strategy towards cash backing is the need to ensure liquidity by means of separate investments (including interest earned on these investments) earmarked for specific future indefinite liabilities including capital provisions and repayment of grants received but not spent at year end and the provision of a sinking fund for the repayment of borrowings.

Cash received from operating activities is utilised to provide working capital and to temporarily fund capital expenditure in advance of the receipt of capital grants and external borrowing. Operational cash flow deficits and surpluses are forecasted and managed on a daily basis through the investment of surplus cash of short-term credit facilities, should the need arise.

During the 2013/14 MTREF a strategy towards the cash backing of the City of Tshwane capital reserves, capital provisions and unspent conditional grants, as well as the uptake of long-term loans/bonds were modelled into the LTFM to ensure the sustainability of the City over the medium- to long-term. The strategy was informed amongst others by relevant GRAP accounting standards, sections 18 and 19 of the MFMA and National Treasury Circular 48. Therefore it was proposed that as from July 2013 an amount of R25,0 million per month be invested as cash backing funding.

This strategy will be continued and revised where necessary according to the liquidity requirements of the city and the Bond funding result in the capital market.

It is imperative that departments spent external funds (grant funding) received on a project first before internal funds provided by the City of Tshwane in order to prevent that any unspent external funds resort back to the National Revenue Fund.

2.2.3.2 Budgeted Financial Position

The table below indicates the financial position over the medium-term:

Table 2.17: Financial Position over the Medium-Term

Description	Current Year 2013/14		Draft 2014/15 Medium Term Revenue and Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget Year 2014/15	Draft Budget Year +1 2015/16	Draft Budget Year +2 2016/17
ASSETS					
Current assets					
Cash	166 953 750	200 000 000	220 000 000	242 000 000	266 200 000
Call investment deposits	1 472 209 314	1 161 930 373	2 630 087 502	4 278 215 540	5 551 447 857
Consumer debtors	2 933 288 202	3 163 307 332	3 166 952 043	3 138 928 399	3 076 658 680
Other debtors	788 239 173	568 290 511	566 320 539	592 371 284	619 620 363
Non-Current assets held for sale	1 000 000	-	-	-	-
Current portion of long-term receivables	161 120 377	176 017 185	189 145 415	202 964 281	217 845 828
Inventory	461 910 157	421 438 564	444 617 685	465 070 099	486 463 324
Total current assets	5 984 720 973	5 690 983 965	7 217 123 184	8 919 549 603	10 218 236 052
Non current assets					
Long-term receivables	121 280 405	138 656 585	148 251 576	157 994 340	168 429 154
Investments	347 109 299	107 377 188	187 377 187	267 377 187	347 377 187
Investment property	565 548 377	947 504 001	943 666 473	939 828 945	935 991 417
Investment in Associate	-	-	-	-	-
Property, plant and equipment	25 638 712 149	26 020 157 076	28 957 249 645	32 108 342 187	35 739 435 751
Agricultural	-	-	-	-	-
Biological	-	-	-	-	-
Intangible	136 245 676	341 613 399	269 072 629	196 531 859	142 653 734
Other non-current assets	-	-	-	-	-
Total non current assets	26 808 895 906	27 555 308 249	30 505 617 510	33 670 074 518	37 333 887 243
TOTAL ASSETS	32 793 616 879	33 246 292 214	37 722 740 694	42 589 624 121	47 552 123 295
LIABILITIES					
Current liabilities					
Bank overdraft	-	-	-	-	-
Borrowing	816 250 844	773 889 281	772 374 369	907 011 516	1 043 191 803
Consumer deposits	488 681 093	459 993 540	505 992 894	556 592 183	612 251 401
Trade and other payables	5 326 765 498	5 356 614 527	5 638 005 986	5 897 354 262	6 168 632 558
Provisions	-	-	-	-	-
Total current liabilities	6 631 697 435	6 590 497 348	6 916 373 249	7 360 957 961	7 824 075 762
Non current liabilities					
Borrowing	8 569 167 459	8 534 476 462	9 142 223 423	9 497 041 822	9 733 783 502
Provisions	2 064 362 571	2 103 399 173	2 200 545 534	2 306 998 039	2 421 106 406
Total non current liabilities	10 633 530 030	10 637 875 635	11 342 768 957	11 804 039 861	12 154 889 908
TOTAL LIABILITIES	17 265 227 465	17 228 372 983	18 259 142 206	19 164 997 822	19 978 965 670
NET ASSETS	15 528 389 414	16 017 919 231	19 463 598 488	23 424 626 299	27 573 157 625
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	15 326 201 621	15 661 249 245	19 107 551 602	23 069 269 813	27 184 587 839
Reserves	202 187 793	356 669 986	356 046 886	355 356 486	388 569 786
Minorities' interests	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	15 528 389 414	16 017 919 231	19 463 598 488	23 424 626 299	27 573 157 625

Explanatory notes:

This table is consistent with international standards of good financial management practice, and improves understandability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).

This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; ie assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

2.2.3.2 Borrowings

Long-term borrowing is one of the traditional external funding sources in the capital market and is utilised by means of long-term loans from the commercial banks and/or the issuance of bonds. The provision of loan capital in the capital market is however relatively small, compared with capital markets abroad. It is of great importance to note that the ability of municipalities to raise long term borrowings is mainly dependent on affordability, credit worthiness and capacity.

The city is in process of restructuring the loan book in order to develop a loan optimization strategy, with specific important economical objectives.

Borrowing of R1,2 billion per annum over the medium term is included in the draft 2014/15 MTREF.

Redemption of borrowings will be funded by way of setting funds aside through a sinking fund, managed by the city. Currently approximately R25,0 million per month is invested as cash backing funding.

2.3 MUNICIPAL ENTITIES' BUDGETS

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

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

Grant allocations to the amounts of R8,0 million, R181,2 million and R47,5 million are included in the draft 2014/15 MTREF for the Housing Company Tshwane, Sandspruit Water Association and TEDA respectively.

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

SECTION 3: SERVICE DELIVERY BREAKDOWN

3.1 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 2014/15 financial year.

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

3.1.1 IDP & SDBIP LINK

The table below indicates the link between the draft reviewed IDP 2014/15 and the Service Delivery and Budget Implementation Plan.

Table 3.1: Linking IDP to the SDBIP

Strategic Objective 1: Provide Sustainable Service Infrastructure and human Settlement Management			
Outcome	IDP Indicator	SDBIP Indicator	
Improved access to basic services re: water, sanitation, electricity and waste removal	% of households with access to water	Nr of hh provided with a full serviced water metered connection (Backlog eradication in Formalised areas)	
	% of households with access to solid waste removal services in formalised areas	Nr of households with access to weekly kerbside removal (240l & 85l)	
	% of households with access to sanitation	Nr of hh provided with a sanitation service	
	% of households with access to electricity		Nr of electricity connections provided in formalised areas (including ESKOM areas)
			Nr of completed houses electrified to eradicate backlogs (EFA) including ESKOM areas (formal infill and informal)
Reducing demand in services relying on natural resources	% non-revenue water (NRW)	% reduction in non-revenue water (NRW)	
	% Non-revenue energy (NRE)	% of reduction in unaccounted for electricity (Annual Target)	
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	
	Nr of Trunk Stations provided	Nr of Trunk Stations provided	
	Nr of TRT Depots or Layovers provided	Nr of TRT Depots or Layovers provided	
	Nr of Feeder Stops provided	Nr of Feeder Stops provided	
	Km of NMT Facilities provided	Km of NMT Facilities provided	

	% of required municipal storm water drainage network provided	Total length of stormwater drainage system in the proclaimed areas provided to the full level of service (km)
	% of roads provided to the required standard (km)	Km of roads developed to the required standards
Upgrading of informal settlements	% of hh in Informal settlements with access to basic services	Nr of hh in informal settlements receiving any of the basic rudimentary services (water, sanitation and waste removal)
		Nr of informal settlements formalised
Incremental approach towards sustainable settlements	% of informal households that benefited from formalisation	Nr of informal hh that benefited from formalization
Diversification of city facilitated housing typologies)	Nr of Community Residential Units developed	Nr of Community Residential Units developed

Strategic Objective 2: Promote Shared Economic Growth and Job Creation

Outcome	IDP Indicator	SDBIP Indicator
Facilitate economic growth that is labour absorptive	Nr of new income earning opportunities of facilitated by the city	Nr of new income earning opportunities facilitated by the city
	Rand value of investment facilitated by the city	Rand value of investment facilitated by the city
	Nr of SMME's and entrepreneurs supported by the city	Nr of SMMEs and entrepreneurs supported by the City
		Training and Skills development for 10 000 youth's in 105 wards.

SO 3: Ensure Sustainable Safer City and Integrated Social Development

Outcome	IDP Indicator	SDBIP Indicator
To Improve Health and Education Outcomes	% of pre-school children supported through the ECD programme	Nr of pre-school pupils receiving ECD support
	% achievement of the child health index	% achievement immunisation coverage for children under one year
		% PHC fixed clinics implementing PMTCT Programme
		% pregnant women testing for HIV
To reduce household deprivation through the City's facilitated interventions	Nr of new indigent households receiving support through the City's social packages	No. of qualified indigent households registered
		No. of indigent households exited from the indigent register
Increased access to social facilities and amenities	% reduction in backlog of recreational facilities and amenities	Nr of new libraries constructed
		Nr of new recreational facilities constructed
Increase Access to recreational facilities - parks	Nr parks developed in line with two parks per ward	Nr parks developed in line with two parks per ward
Promote safer City	% reduction in safety incidents	Reduction in number of fire incidents
		% reduction in disaster incidents
		Reduction in number of rescue incidents
		Reduction in number of specialised humanitarian incidents

SO 3: Ensure Sustainable Safer City and Integrated Social Development		
Outcome	IDP Indicator	SDBIP Indicator
	% increase in interventions to root out crime and related incidents	Nr of Roads Policing Operations / Interventions executed in order to comply with the road safety plan (Road Policing)
		Nr of crime intervention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)
		Nr of Regional multi-disciplinary By- Law Policing Operations executed to contribute to a reduction in By-Law Transgressions

SO4: Promote Good Governance and Active Citizenry		
Outcome	IDP Indicator	SDBIP Indicator
Functioning ward committee system	% of functional ward committees	% of ward committee members trained on core skills within 7 regions
		% planned ward committee meetings held
Improve corporate governance through performance, financial and risk management	Audit Opinion	Nr of Annual AG issues resolved (Based on the AG Final Management Letter)

SO5: Improved Financial Sustainability		
Outcome	IDP Indicator	SDBIP Indicator
To improve financial sustainability of the city	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	Cost coverage of 1.0
		15 % debt coverage
		25 % service debtors to revenue

SO 6: Continued Organisational Development, Transformation and Innovation		
Outcome	IDP Indicator	SDBIP Indicator
Integrated ICT	100% of broadband infrastructure roll out	Km of broadband roll-out

DRAFT 2014/15 SDBIP SCORE CARD

STRATEGIC OBJECTIVES: SO1 PROVIDE SUSTAINABLE SERVICES INFRASTRUCTURE AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Basic Service Provision	Improved access to basic services re: water, sanitation , electricity and waste removal	Nr of hh provided with a full serviced water metered connection (Backlog eradication in Formalised areas)	6 905	1680	0	0	0	0
		% reduction in unaccounted for water (This one is seperated and needs new Indicators)	TBD	TBD	TBD	TBD	TBD	TBD
Basic Service Provision	Improved access to basic services re: water, sanitation, electricity and waste removal	Nr of hh with access to weekly kerbside removal (240l & 85l)	691 612	691612 ¹	696 023	696 023	696 023	696 023
		Nr of hh provided with a sanitation service	3607	0	0	0	0	0
		Nr of hh in informal settlements with access to rudimentary water services	132 166	58147	58147	58147	58147	58147
		Nr of hh in informal settlements with access to rudimentary sanitation (Chemical Toilets)	27926	27926	27926	27926	27926	27926
Basic Service Provision		Nr of electricity connections provided in formalised areas (including ESKOM areas)	3420	3200	550	680	910	1060

¹ 696 023 is an collective number of hh with weekly kerbside waste removal services in formal areas. This number is a collective number of quarterly targets as provided by individual seven regions adding up to 696 023. We note the high number of quarterly targets vs annual targets.

STRATEGIC OBJECTIVES: SO1 PROVIDE SUSTAINABLE SERVICES INFRASTRUCTURE AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
		Nr of completed houses electrified to eradicate backlogs (EFA) including ESKOM areas (formal infill and informal)	9000	16200	1000	2500	5200	7500
		Nr of hh as approved by Health and Social development department that received free 100kWh per month as the approved applicable electricity tariff	66 000	12000	1200	2400	3600	4800
		Nr of street lights installed	2 500	4000	500	750	1250	1500
		Nr of high mast lights installed	45	45	5	10	10	20
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	17770	2000	4000	3500	8270
		Length(m) of new water pipelines upgraded (bulk and network)	61 833	45900	7800	11250	11350	15500
		Length (m) of new sewer pipelines installed (bulk and network) Check Target	21 630	0	0	0	0	0
		Length (m)of sewer pipelines upgraded (bulk and network)	2 022	5496	998	1632	1500	1366
		Nr of parks developed in line with the 2 parks per ward programme (Duplication - see Social Investment)	15	15	0	0	0	15

STRATEGIC OBJECTIVES: SO1 PROVIDE SUSTAINABLE SERVICES INFRASTRUCTURE AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Provide sustainable service	Reducing demand on the services relying on natural resources	% reduction in water losses (theft and system losses)	TBD	This is also a split KPI requiring new targets	TBD	TBD	TBD	TBD
		% reduction in non-revenue water by 0.5% per annum(NRW)	0.25% reduction of NRW per annum (from 24.3% to 24.05%)	Reduction of 0.5% per Annum (23,55%)	0	0	0	23.55%
		% of reduction in unaccounted for electricity (Annual Target)	10%	10% (of what)	0	0	0	10%
Improve mobility through provision of roads, storm water and public transport	Roads and Storm water provision and Maintainance Improved	% Completed Tshwane Rapid Transport busway lanes constructed	7km	26% 18.3km (cum)	14% 9.5km (cum)	17% 12km (cum)	21% 14.5km (cum)	26% 18.3km (cum)
		Nr of trunk stations provided	4	12	3	3	3	3
		Nr of temporary Tshwane Rapid Transport depots provided	7	0	0	0	0	0
	Tshwane Rapid Transport	Nr of feeder stops provided	25	41	11	10	10	10
Improve Mobility through provision of roads, storm water and public transport	Roads and Storm water provision and maintainance improved	Total length of roads in the proclaimed areas provided to the full level of service (km)	22.0	58.7	7.65	9.65	18	23.4
		Total length of stormwater drainage system in the proclaimed areas provided to the full level of service (km)	39.75	37.6	7.8	8.8	12	9
Provision of bulk infrastructure	Improve reliability of supply and services re: basic services	Km of new roads and storm water drainage provided to the required standard	10km	1km	1.5km	2.5km	5km	75.44

STRATEGIC OBJECTIVES: SO1 PROVIDE SUSTAINABLE SERVICES INFRASTRUCTURE AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
		km new water infrastructure (bulk & network)	TBD					4.46 km
		km new sewer infrastructure (bulk & network)	TBD					3.50 km
Upgrading and development of informal settlements	Upgrading of informal settlements	Nr of informal settlements formalized that meet all proclamation requirements	7	1	1	3	2	8
		Nr of informal hh that benefited from formalization	8000	1400	2000	2400	2200	15 000
		Nr of informal settlements formalized (service stands plus un-serviced)	7	7	1	2	5	7
Social Housing	Facilitate provision of housing rental stock	Nr of new social housing opportunities units facilitated by the city	245	0	0	95	150	600
		Nr of new housing units (top structures) constructed	278	19	36	112	111	938
		Nr of community residential units developed (CRU)	172	16	26	44	86	86
Security of Tenure	Provide Security of Tenure	Nr of title deeds issued as a percentage of title deeds received	80%	80%	80%	80%	80%	0.8

STRATEGIC OBJECTIVES: SO2 PROMOTE SHARED ECONOMIC GROWTH AND JOB CREATION								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Job Intensive Economic Growth	Facilitate economic growth that is labour absorptive	Rand value of investment facilitated by the City	R1.8 Billion	0	0	0	R1.8 Billion	R2.5 Billion
		% increase in number of business tourists visiting the City						TBD
		% increase in number of leisure tourists visiting the City						TBD
		Nr of SMMEs and entrepreneurs supported by the City	3800	750	750	1150	1150	3 500
		Nr of SMMEs and entrepreneurs supported by TEDA	300	75	75	75	75	500
		Nr of new income earning opportunities facilitated by the City	40000	15000	5000	8000	12000	30 000
		Training / Support and skills development for 10 000 youths in 105 wards	10000	2500	2500	2500	2500	10 000
		% increase in number of business tourists visiting the City						TBD

STRATEGIC OBJECTIVES: SO3 ENSURE SUSTAINABLE, SAFER CITIES AND INTEGRATED SOCIAL DEVELOPMENT								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Health and Education	To improve the Education and Health outcomes	Nr of pre-school pupils receiving ECD support	10 000	5000	5000	5000	5000	5000
		Nr of healthy living initiatives implemented as per programme plan	8	2	2	2	2	8
		% of hh with access to PHC services within a 5 km radius	96%	96%	96%	96%	96%	96% (this was previously captured incorrectly)
		Nr of clinics audited for compliance with National Tuberculosis control programme	22	22	22	22	22	85% (This was previously captured incorrectly)
	Achievement of the Child Health Index	% achievement immunisation coverage for children under 1yr age	85%	85%	85%	85%	85%	85%
		% of PHC fixed clinics implementing PMTCT programme	100%	100%	100%	100%	100%	100%
		% pregnant women testing for HIV	91%	91%	91%	91%	91%	91%
	To reduce household deprivation through the City'	Nr of qualified indigent households registered	12 000	12000	3000	3000	3000	3000
		Nr of indigent households exited from indigent register	2000	2000	500	500	500	500
	Social Cohesion	Increase access to social facilities and amenities	Nr of new recreational facilities constructed		3	0	0	0
Nr of new libraries fconstructed				1	0	0	0	1
Nr of parks developed in line with the 2 parks per ward programme (Duplication - see Social Investment)			15	15	0	0	0	15

STRATEGIC OBJECTIVES: SO3 ENSURE SUSTAINABLE, SAFER CITIES AND INTEGRATED SOCIAL DEVELOPMENT								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Promote Safer City	Promote Safer City	Nr of Regional multi-disciplinary By-Law Policing Operations executed to contribute to a reduction in By-Law Transgressions	456 interventions (New indicator)	114	114	114	114	456
		Nr of crime intervention operations executed to contribute to the decrease in crime throughout Tshwane (inclusive of all 105 wards)	1480 intervention (new indicator)	370	370	370	370	1 480
		Nr of Roads Policing Operations / Interventions executed in order to comply with the road safety plan (Road Policing)	728 intervention (New indicator)	182	182	182	182	728
		% cases successfully prosecuted on the court roll	87%	87%	87%	87%	87%	87%
		Nr of GEYODI programmes implemented by the City	7	2	2	3	0	10

STRATEGIC OBJECTIVE 4: PROMOTE GOVERNANCE AND ACTIVE CITIZENRY								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Stakeholder Management	Supporting Executive Mayor's Programme	Nr of stakeholder engagements held	15	3	3	5	4	10
Intergovernmentla Relations		Nr of IGR engagements held / attended	12	12	3	3	3	3
Strategic International Relations		Nr of strategic International Relations engagements	4	15 June 2015	Approved Green Economy Strategy	N/A	N/A	N/A
Council Interaction	Inter-Council communication	Nr of articles produced, Bulletins published	4	1 caucus Bulletin	1 caucus Bulletin	1 caucus Bulletin	1 caucus Bulletin	New
Participatory Democracy	Functioning ward committee system	% of ward committee members trained on core skills within 7 regions	80%	80%	80%	80%	80%	100% 7 regions
		% 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 strategic risks mitigated against the approved Strategic Risk Register	100%	100%	100%	100%	100%	100%
		Nr of Annual AG issues resolved (Based on the AG Final Management Letter)	100%	100%	100%	100%	100%	100%
		Clean Audit Achieved	Unqualified Audit	Annual	Annual	Annual	Annual	Unqualified
Performance, Monitoring and Evaluation	Improve performance monitoring and evaluation and Improve Governance	Nr of legislated performance submitted to MAYCO	4	1	1	1	1	4
	Supporting Executive Mayor's Programmes	Nr of IGR engagements held / attended	12	12	3	3	3	3
		Nr of strategic International Relations engagements	4	15 June 2015	Approved Green Economy Strategy	N/A	N/A	N/A

STRATEGIC OBJECTIVE 4: PROMOTE GOVERNANCE AND ACTIVE CITIZENRY								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
		Number of sustainability projects conceptualised and piloted	2	10	3 Projects: • Biofuels project • Solar farm • Waste management facility • Green ambassador programme	• Waste to energy project • Sustainable human settlement		0

STRATEGIC OBJECTIVE 5: IMPROVE FINANCIAL SUSTAINABILITY								
Key Performance Areas	Output Objective	Proposed SDBIP Indicators	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4
Financial Management	To improve financial Sustainability of the City	% Service Debtors to revenue	25%	6.25%	12.50%	18.75%	25%	27.40%
		% Debt Coverage	15%	3.75%	7.50%	11.25%	15%	12.80%
		% Cost Coverage ratio	1.0	0.25	0.50	0.75	1.0	1.0

STRATEGIC OBJECTIVE 6: Continued Organisational Development, Transformation and Innovation								
KPA	Output Objective	Indicator	2014/15 Annual Target	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Continued organizational development, transformation and Innovation	Improve organizational efficiency and employee certisfaction	% of remuneration budget spent on paying the skills levy as per the skills act (Annual Target)	1%	0	0	0	1%	1%
		% of employees from preciously disadvantaged groups appointed as per the approved EE plan	60%	15%	30%	45%	60%	100% adherence to approved EE plan (Annual)
		% Compliance to OHS requirements (Audit Indicators)	100%	1	1	1	100%	New
Deploy Smart City Systems and Infrastructure	Integrated ICT	% of Broadband infrastructure rolled out	400km	100km	100km	100km	100km	100km
		Nr of e-services implemented	4: –E Services <ul style="list-style-type: none"> • E- Prepaid • E-fines • E-leave – Phase 1 • E-bill resentment legal and payment 	2 Processes	Phase 2 of e-leave scoped	Phase 2 of e-leave sign off	Cash Management system business requirement completed	Cash Management System Sign off
		Nr of new WIFI sites identified and deployed	200 sites	New	50	50	50	50

Monthly projections per project

The Table below indicates the Monthly Projections per Project

Table 1: Monthly Projections per Project

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS											
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date					
Audit and Risk	Insurance replacements (CTMM Contribution)	712 449	015	9.7124 49.1.01 5	8,000,000	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	-	-	-	-	-	-
Audit and Risk	Insurance replacements	712 450	015	9.7124 50.1.01 5	5,000,000	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	-	-	-	-	-	-
Audit and Risk	Capital Funded from Operating	712 923	007	9.7129 23.1.00 7	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	41,667	41,667	41,667	41,667	41,667	-	-	-	-	-	-
City Planning and Development	Capital Funded from Operating (City Planning & Development)	712 751	007	9.7127 51.1.00 7	500,000	-	-	70,000	80,000	-	50,000	-	70,000	-	80,000	90,000	60,000	-	1/07/2014	30/8/2014	Various as required, operational assets	Various as required, operational assets	30/6/2015					
City Strategies and Performance Management	Capital Funded from Operating	712 929	007	9.7129 29.1.00 7	300,000	-	-	30,000	20,000	20,000	30,000	50,000	40,000	50,000	30,000	30,000	-	-	6/30/2014	7/31/2014	No tender required	9/1/2014	5/31/2015					
Communication	Capital Funded from	712 928	007	9.7129 28.1.00	300,000	-	-	30,000	20,000	20,000	30,000	50,000	40,000	50,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS								
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date			
s, Marketing and Events	Operating			7																						
Corporate and Shared Services	Capital Funded from Operating	712753	007	9.712753.1.007	1,000,000	-	-	200,000	-	-	500,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	Capital Funded from Operating	712754	007	9.712754.1.007	500,000	-	-	-	-	-	-	150,000	-	-	50,000	-	300,000	-	7/1/2014	5/31/2015	NA	NA	NA			
Economic Development	Marketing & Trading Stalls - Bronkhorstpruit	712902	015	9.712902.1.015	1,000,000	-	-	200,000	-	-	500,000	-	-	300,000	-	-	-	-	7/1/2014	5/31/2015	N/A	9/1/2014	3/31/2015			
Economic Development	Marketing & Trading Stalls-Ladium	712962	015	9.712962.1.015	1,000,000	-	-	200,000	-	-	500,000	-	-	300,000	-	-	-	-	7/1/2014	5/31/2015	N/A	9/1/2014	3/31/2015			
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	015	9.710566.1.015	20,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000	-	-	-	-	-	-	01/06/2012	01/04/2013	01/08/2013	17/1/2013	30/01/2015			
Emergency Services	Capital Funded from Operating	712765	007	9.712765.1.007	3,036,756	-	-	500,000	600,000	800,000	400,000	300,000	436,756	-	-	-	-	-	01/04/2013	30/05/2014	30/07/2014	01/09/2014	30/03/2015			
Environmental Management	Upgrading And Extension Of Facilities	710276	007	9.710276.1.007	5,000,000	-	-	-	-	-	2,000,000	-	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Environ	Reparation	710	007	9.7104	250,00	-	-	-	250,0	-	-	-	-	-	-	-	-	-	02	30	13	30	30			

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS					
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncollected	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
mental Management	To & Resurfacing Of Roads	420		20.1.007	0				00										June 2014	September 2014	October 2014	October 2014	June 2015
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	9.711562.1.015	1,000,000	-	100,000	100,000	200,000	300,000		100,000	100,000	100,000				-	14 February 2014	30 September 2014	31 October 2014	01 August 2014 and 05 January 2015	30 November 2014 and 30 June 2015
Environmental Management	Upgrading and Extension of Office Blocks	712585	007	9.712585.1.007	3,130,000	-	1,200,000	800,000	1,130,000	-	-	-	-	-	-	-	-	-	04 February 2013	23 April 2013	11 October 2013	15 January 2014	30 September 2014
Environmental Management	Capital Funded from Operating	712750	007	9.712750.1.007	500,000	-	-	55,000	55,000	55,000	55,000	55,000	55,000	55,000	60,000			-	41,821	42,124	n/a	41,883	42,154
Environmental Management	Specialised Vehicles - Market	712827	007	9.712827.1.007	120,000	-	-	-	-	-	120,000	-	-	-	-	-	-	-	01 April 2014	30 May 2014	30 September 2014	01 October 2014	15 December 2014
Environmental Management	Upgrading of the market trading system	712868	007	9.712868.1.007	3,500,000	-	10,000	-	-	486,000	3,004,000	-	-	-	-	-	-	-	10 March 2014	30 May 2014	30 June 2014	01 July 2014	30 June 2015
Environmental Management	Revenue Enhancement at Recreational facilities	712963	015	9.712963.1.015	5,000,000	-	-	500,000	700,000	800,000	300,000	500,000	600,000	800,000	800,000			-	14 July 2014	15 July 2014		15 August 2014	31 April 2015
Environ	Enhance	712	015	9.7129	10,000	-	-		2,000	2,000	-	-	2,000	2,000	2,000			-	n/a	n/a	01	01	30

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS							
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncollected	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date	
Mental Management	access control at the City's landfill sites	964		64.1.015	,000				,000	,000			,000	,000	,000							September 2014	October 2014	June 2015
Financial Services	Capital Funded from Operating	712755	007	9.712755.1.007	500,000	125,000	-	-	125,000	-	-	-	125,000	-	-	125,000	-	-	-	-	-	-	-	-
Financial Services	Capital Funded from Operating	712755	012	9.712755.1.012	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-
Health and Social Development	Upgrading Of Clinic Dispensaries	712278	015	9.712278.1.015	2,000,000	50,000	50,000	300,000	300,000	300,000	300,000	50,000	500,000	150,000	-	-	-	-	3/1/2014	6/30/2015	n/a	7/1/2014	6/30/2015	
Health and Social Development	Multipurpose Development Centres	712681	015	9.712681.1.015	500,000	-	-	-	-	-	-	-	-	100,000	100,000	200,000	100,000	-	7/1/2014	6/30/2016	n/a	7/1/2015	6/30/2016	
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	9.712691.1.015	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	7/1/2013	6/30/2017	n/a	4/1/2014	6/30/2017	
Health and Social Development	Capital Funded from Operating	712756	007	9.712756.1.007	500,000	-	-	-	-	100,000	100,000	50,000	100,000	150,000	-	-	-	-	7/1/2014	6/30/2015	n/a	7/1/2014	6/30/2015	
Housing and Human Settlement	Project Linked Housing - Water	710863	005	9.710863.2.005	330,269,592	9,066,733	7,922,233	17,068,042	11,883,350	43,893,680	11,883,350	70,107,531	19,805,583	19,805,583	39,611,167	39,611,167	39,611,173	-	-	-	-	-	-	

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS													MILESTONE PROJECTIONS						
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date		
Technology																									
Information and Communication Technology	Recovery System Storage	712 950	015	9.7129 50.1.015	30,000,000	-	-	4,000,000	17,000,000	1,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	7/1/2014	8/31/2014	10/31/2014	11/1/2014	5/31/2015		
Information and Communication Technology	WI-FI	712 961	015	9.7129 61.1.0015	53,000,000	-	-	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	10,000,000	5,000,000	3,000,000	-	-	-	01 July 2014	30 August 2014	30 May 2014	01 September 2014	30 April 2015		
Legal Services	Capital Funded from Operating	712 924	007	9.7129 24.1.007	500,000	-	-	300,000	-	-	-	-	200,000	-	-	-	-	-	29/08/2014	5/09/2014	-	04/02/2015	27/03/2015		
Metro Police Services	Capital Funded from Operating	712 752	007	9.7127 52.1.007	5,000,000	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,674	-	-	-	-	-	-		
Office of the Chief Whip	Capital Funded from Operating	712 931	007	9.7129 31.1.007	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	-	-	-	-	-	-		
Office of the City Manager	Implementation of Tsosoloso Programme	712 533	003	9.7125 33.1.003	150,000,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-	-	-	-	-	-		
Office of the City Manager	Capital Funded from Operating	712 758	007	9.7127 58.1.007	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	-	-	-	-	-	-	-	
Office	Capital	712	007	9.7129	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	-	-	-	-	-	-	-	

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS				
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date
of the City Manager	Funded from Operating	932		32.1.007	0	7	7	7	7	7	7	7	7	7	7	3						
Office of the City Manager	Capital Funded from Operating	712 933	007	9.7129 33.1.007	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	-	-	-	-	-	-
Office of the City Manager	Capital Funded from Operating	712 934	007	9.7129 34.1.007	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	-	-	-	-	-	-
Office of the Executive Mayor	Capital Funded from Operating	712 930	007	9.7129 30.1.007	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-
Office of the Executive Mayor	City Hall Renovations	712 960	015	9.7129 60.1.015	42,700,000	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,333	3,558,337	-	-	-	-	-	-
Office of the Speaker	Capital Funded from Operating	712 772	007	9.7127 72.1.007	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	-	-	-	-	-	-
Research and Innovation	Capital Funded from Operating	712 927	007	9.7129 27.1.007	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-
Service Delivery and Transfo	New Gazankulu clinic	710 204	015	9.7102 04.1.015	10,000,000	100,000	100,000	1,000,000	1,000,000	1,000,000	1,500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS									
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncollected	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date			
Information Management																										
Service Delivery and Transformation Management	Development of Parks and Traffic Islands (Backlog & New)	710348	016	9.710348.1.016	20,000,000			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		-	-	-	-	-	-	-	-
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	9.711712.2.015	25,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000		-	-	-	-	-	-	-	-
Service Delivery and Transformation Management	Redevelopment Of Hostels: Mamelodi	711713	015	9.711713.1.015	25,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000		-	-	-	-	-	-	-	-
Service Delivery and Transformation Management	Upgrade and extension of Zithobeni Clinic	712683	015	9.712683.1.015	10,000,000	100,000	100,000	1,000,000	1,000,000	1,000,000	1,500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000		-	7/1/2012	6/30/2017	n/a	4/1/2014	6/30/2017		
Service Delivery and Transformation Management	Replacement of Rayton Clinic	712684	015	9.712684.1.015	500,000	-	-	-	-	-	-	-	-	100,000	100,000	200,000	100,000		-	7/1/2014	6/30/2018	n/a	5/1/2016	6/30/2018		

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS								
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncollected	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date		
ment																									
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712 809	015	9.7128 09.1.01 5	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	n/a	n/a					
Service Delivery and Transformation Management	Bulk Containers Metsweding	712 830	015	9.7128 30.1.01 5	1,300,000	-	-	1,000,000	-	300,000	-	-	-	-	-	-	-	-	n/n	n/a	01 July 2014	01 September 2014	30 June 2015		
Service Delivery and Transformation Management	241 Litre Containers Metsweding	712 831	015	9.7128 31.1.01 5	4,300,000	-	-	1,100,000	-	1,100,000	-	1,100,000	-	1,000,000	-	-	-	-	n/a	n/a	01 July 2014	01 September 2014	30 June 2015		
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712 835	015	9.7128 35.1.01 5	1,000,000	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	01 July 2011	30 June 2017	n/a	01 July 2012	30 June 2017		
Service Delivery and Transformation Management	Capital Funded from Operating	712 926	007	9.7129 26.1.00 7	3,750,000	1,083,333	1,083,333	1,083,334	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS					
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
Service Delivery and Transformation Management	Cullinan Library Park	712 936	015	9.7129 36.1.015	20,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	1,000,000	2,500,000	3,000,000	1,000,000	-	-	-	-	4/1/2012	11/1/2012	3/1/2014	4/1/2014	3/31/2015
Service Delivery and Transformation Management	Greening Sportsfields	712 941	015	9.7129 41.1.015	22,000,000	500,000	500,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,500,000	-	4/2/2014	6/30/2014	7/31/2014	8/1/2014	6/30/2015
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710 005	016	9.7100 05.1.016	4,000,000	333,337	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	-	-	-	-	-	-
Service Infrastructure	Payments to Townships for Reticulated Towns	710 006	016	9.7100 06.1.016	3,500,000	291,666	291,666	291,666	291,666	291,666	291,666	291,666	291,666	291,666	291,666	291,666	291,674	-	-	-	-	-	-
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710 022	016	9.7100 22.1.016	2,171,429	180,952	180,952	180,952	180,952	180,952	180,952	180,952	180,952	180,952	180,952	180,952	180,957	-	-	-	-	-	-
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710 023	016	9.7100 23.1.016	5,000,000	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,674	-	-	-	-	-	-
Service	Upgrading	710	016	9.7100	3,000,	-	-	-	-	-	-	50,00	450,0	450,0	550,0	750,0	750,0	-	On	On	01	01	31

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS						
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
Infrastructure	Of Networks Where Difficulties Exist	024		24.1.016	000							0	00	00	00	00	00		going Project	going Project	March 2014	July 2014	June 2015
Service Infrastructure	Water Supply To Agricultural Holdings	710 025	016	9.7100 25.1.016	3,000,000	-	-	300,000	500,000	500,000	-	200,000	500,000	500,000	500,000	-	-	-	On going Project	On going Project	01 March 2014	01 July 2014	31 June 2015
Service Infrastructure	Replacement Of Worn Out Network Pipes	710 026	015	9.7100 26.1.015	5,071,429	422,619	422,619	422,619	422,619	422,619	422,619	422,619	422,619	422,619	422,619	422,620	-	-	-	-	-	-	-
Service Infrastructure	Replacement Of Worn Out Network Pipes	710 026	016	9.7100 26.1.016	15,428,571	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,717	-	-	On going Project	On going Project	01 March 2014	01 July 2014	31 June 2015
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710 163	015	9.7101 63.1.015	10,000,000	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	-	-	-	-	-	-	-
Service Infrastructure	11kV Panel Extension In Substations	710 164	015	9.7101 64.1.015	8,500,000	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,337	-	-	-	-	-	-	-
Service Infrastructure	Electricity for All	710 178	005	9.7101 78.2.005	260,000,000	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,666	21,666,674	-	-	-	-	-	-	-
Service Infrastructure	Electricity for All	710 178	006	9.7101 78.2.006	32,000,000	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,666	2,666,674	-	-	-	-	-	-	-
Service Infrastructure	Communication Upgrade: Optical Fibre net	710 325	015	9.7103 25.1.015	10,000,000	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	-	-	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS					
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710 411	005	9.7104 11.1.005	44,000,000	2,300,000	21,500,000	11,500,000	1,300,000	1,500,000	300,000	-	800,000	400,000	700,000	1,650,000	2,050,000	-	-	-	-	-	-
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710 411	015	9.7104 11.1.015	151,992,062	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,005	12,666,007	-	-	-	-	-	-
Service Infrastructure	Strengthening 11kV Cable network	710 480	015	9.7104 80.1.015	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	-	-	-	-	-	-
Service Infrastructure	Strengthening 11kV Overhead Network	710 481	015	9.7104 81.1.015	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	-	-	-	-	-	-
Service Infrastructure	Substations	710 484	015	9.7104 84.1.015	4,000,000	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	-	-	-	-	-	-
Service Infrastructure	Tshwane Public Lighting Program	710 556	005	9.7105 56.2.005	25,000,000	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,337	-	-	-	-	-	-
Service Infrastructure	Tshwane Public Lighting Program	710 556	015	9.7105 56.2.015	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	-	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS						
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710 878	005	9.7108 78.2.005	177,54 6,236	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,519	14,79 5,527	-	-	-	-	-	-
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710 878	015	9.7108 78.2.015	36,509	-	-	36,509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711 335	015	9.7113 35.1.015	59,500,000	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,333	4,958,337	-	-	-	-	-	-
Service Infrastructure	Reduction Water Losses: Water Networks	711 542	016	9.7115 42.1.016	4,000,000	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	-	-	-	-	-	-
Service Infrastructure	Network Control System Extension	711 706	015	9.7117 06.1.015	10,000,000	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	-	-	-	-	-	-
Service Infrastructure	Pre-paid Electricity Meters	711 862	015	9.7118 62.1.015	25,000,000	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,337	-	-	-	-	-	-
Service Infrastructure	Replacement of Obsolete And non functional Equipment	712 006	015	9.7120 06.1.015	2,500,000	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	-	-	-	-	-	-
Service Infrastructure	Moreletaspruit: Outfall	712 121	015	9.7121 21.1.01	16,500,000	1,212,000	2,312,000	1,961,152	1,812,000	1,562,000	140,848	2,000,000	1,000,000	1,800,000	1,700,000	500,000	500,000	-	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS							
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cture	sewer			5																				
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712 123	015	9.7121 23.1.01 5	2,500,000	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	-	-	-	-	-	-	-
Service Infrastructure	New Bulk Infrastructure	712 279	015	9.7122 79.1.01 5	130,000,000	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,337	10,833,337	-	-	-	-	-	-	-
Service Infrastructure	New Connections	712 483	016	9.7124 83.1.01 6	20,000,000	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,666	1,666,674	-	-	-	-	-	-	-
Service Infrastructure	Electrification of Winterveld	712 492	015	9.7124 92.1.01 5	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	-	-	-	-	-	-	-
Service Infrastructure	Reservoir Extensions	712 534	015	9.7125 34.1.01 5	57,500,000	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,666	4,791,674	-	-	-	-	-	-	-
Service Infrastructure	Energy Efficiency and Demand Side Management	712 688	008	9.7126 88.1.00 8	10,000,000	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	-	-	-	-	-	-	-
Service Infrastructure	Capital Funded from Operating	712 759	007	9.7127 59.1.00 7	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	-	-	-	-	-	-	-
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712 861	015	9.7128 61.1.01 5	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-
Service Infrastructure	Rooiwal Power Station Refurbishment	712 862	015	9.7128 62.1.01 5	8,000,000	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,666	666,674	-	-	-	-	-	-	-

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS											MILESTONE PROJECTIONS							
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Unallocated	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date	
	nt																							
Service Infrastructure	Laudium Secondary Network Upgrade Project	712 871	015	9.7128 71.1.01 5	2,500,000	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	-	-	-	-	-	-	-	-
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712 872	015	9.7128 72.1.01 5	5,000,000	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,666	416,674	-	-	-	-	-	-	-	-
Service Infrastructure	Bulk Sewer Supply-Franspoort	712 876	005	9.7128 76.1.00 5	1,500,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-	-	-	-
Service Infrastructure	Substation Peripheral Equipment Programme	712 906	015	9.7129 06.1.01 5	6,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-	-	-	-
Service Infrastructure	Electricity vending infrastructure	712 908	015	9.7129 08.1.01 5	2,500,000	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	-	-	-	-	-	-	-	-
Sports and Recreation	Capital Funded from Operating	712 773	007	9.7127 73.1.00 7	4,500,000	100,000	100,000	100,000	300,000	300,000	300,000	500,000	500,000	500,000	600,000	600,000	600,000	-	7/1/2013	11/30/2013	3/15/2014	4/1/2014	6/30/2015	
Sports and Recreation	Capital Funded from Operating	712 773	013	9.7127 73.1.01 3	3,129,000	260,750	260,750	260,750	260,750	260,750	260,750	260,750	260,750	260,750	260,750	260,750	-	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Transport	Traffic Lights/Traffic Signal System	710 395	015	9.7103 95.1.01 5	3,000,000	-	-	200,000	500,000	500,000	500,000	250,000	250,000	800,000	-	-	-	-	7/1/2014	6/30/2015	7/1/2014	8/1/2014	6/30/2015	
Transport	Mabopane Station	710 657	015	9.7106 57.2.01	28,000,000	-	2,000,000	2,300,000	2,300,000	2,750,000	2,750,000	1,100,000	1,100,000	2,900,000	2,900,000	3,300,000	4,600,000	-	01 July	30 June	N/A	13 Janu	30 June	

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS					
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncalled	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
	Modal Interchange			5														2014	2016		ary 2014	2016	
Transport	Doubling Of Simon Vermooten	711800	002	9.711800.1.002	136,000,000	-	10,000,000	12,000,000	13,000,000	15,000,000	15,000,000	5,000,000	5,000,000	13,000,000	14,000,000	14,000,000	20,000,000	-	01 July 2011	31 August 2015	01 August 2012	01 October 2012	31 August 2015
Transport	Internal Roads: Northern Areas	711863	005	9.711863.2.005	97,599,000	-	10,000,000	15,000,000	15,000,000	20,000,000	25,000,000	12,500,000	99,000	-	-	-	-	-	01 June 2013	01 July 2018	01 February 2012	01 July 2013	01 July 2018
Transport	Internal Roads: Northern Areas	711863	015	9.711863.2.015	93,651,000	-	-	-	-	-	-	-	-	-	30,000,000	50,151,000	13,500,000	-	01 June 2013	01 July 2018	01 February 2012	01 July 2013	01 July 2018
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	9.712220.1.005	26,000,000	-	-	-	-	-	-	-	-	-	2,000,000	24,000,000	-	-	01 July 2013	31 August 2013	30 September 2013	01 November 2013	30 June 2015
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	015	9.712220.1.015	73,349,000	-	5,000,000	12,000,000	15,000,000	20,000,000	20,000,000	1,349,000	-	-	-	-	-	-	01 July 2013	31 August 2013	30 September 2013	01 November 2013	30 June 2015
Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	015	9.712223.1.015	19,000,000	-	500,000	2,000,000	2,000,000	2,000,000	1,500,000	750,000	750,000	2,500,000	3,250,000	3,750,000	-	-	01 July 2013	30 November 2013	15 December 2013	15 January 2014	30 June 2015
Transport	Flooding backlog: Network 5A, Matanteng	712506	015	9.712506.1.015	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	01.07.2013	30.06.2014	Internal team	01 July 2014	30 June 2015
Transport	Flooding Backlogs:	712513	015	9.712513.1.01	18,000,000	-	500,000	2,000,000	2,000,000	2,000,000	1,500,000	750,000	750,000	2,500,000	2,500,000	2,500,000	1,000,000	-	01 July	31 August	30 Sept	01 Nov	30 June

Micro Organizational Structure	Project Name	Project Number	Funding Code	WBS Element Level 3	Draft Budget 2014/15	CASH FLOW PROJECTIONS												MILESTONE PROJECTIONS					
						July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	Uncollected	Milestone: Consultation start date	Milestone: Consultation end date	Milestone: Final tender approval (end) date	Milestone: Physical works start date	Milestone: Physical works end date
	Soshanguve South & Akasia Area			5															2013	1st 2013	September 2013	November 2013	2015
Transport	Flooding Backlog: Network 2B, Ramotse	712 515	015	9.7125 15.1.01 5	800,000	-	-	-	-	-	-	20,000	30,000	50,000	100,000	200,000	400,000	-	01 July 2013	30 June 2015	30 June 2014	01 July 2015	30 June 2017
Transport	Collector Road Backlogs: Mamelodi	712 521	015	9.7125 21.1.01 5	17,500,000	-	3,000,000	4,000,000	4,000,000	4,000,000	2,500,000	-	-	-	-	-	-	-	Nov-12	Jan-13	Jan-13	Feb-13	Aug-14
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712 591	002	9.7125 91.1.00 2	731,571,000	-	50,000,000	60,000,000	60,000,000	60,000,000	60,000,000	30,000,000	30,000,000	60,000,000	60,000,000	60,000,000	201,571,000	-	2011	2012	2013	2013	Apr-15
Transport	Capital Funded from Operating	712 760	007	9.7127 60.1.00 7	3,000,000	-	-	-	-	-	-	500,000	500,000	500,000	500,000	1,000,000	-	-	01.07.2014	30.09.2014	30.11.2014	01.02.2015	30.06.2015
Transport	Upgrading of Garsfontein road	712 956	018	9.7129 56.1.01 8	11,800,000	-	-	-	-	-	-	-	-	-	11,800,000	-	-	-	-	-	-	-	-
						3,867,786,756	147,350,613	249,737,548	323,574,274	313,067,886	427,451,863	310,089,068	344,331,499	229,408,974	297,097,385	353,943,222	417,521,729	454,212,695					

REGIONAL SCORECARD

#	Regional Function	Outcome indicator	Indicator	Base line	Region 1				Region 2				Region 3				Region 4				Region 5				Region 6				Region 7				Total
					Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	150	53	53	53	53	8	8	22	22	14	14	14	14	6	6	6	6	2	2	12	12	28	28	30	30	1	1	1	13	150
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	691612	188642	188642	188642	188642	70549	70549	70549	70549	96188	96188	96188	96188	69188	69188	69188	69188	11643	11643	11643	11643	254309	254309	254309	254309	5504	5504	5504	5504	691612
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Base line	Region 1				Region 2				Region 3				Region 4				Region 5				Region 6				Region 7				Total
					Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4	
14	Energy & Electricity	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	60	60	60	60	100	100	100	100	80%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads regravelled as per OM Plan	100%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100%

CONCLUSION

The City of Tshwane draft SDBIP 2014/15 is an implementation plan for both 2014/15 Medium Term Revenue Expenditure Framework as well as the draft revised 2014/15 IDP. 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 tool that the city plans to achieve its targets as set out in the draft reviewed IDP 2014/15.