

Annexure A



2018/19 DRAFT REVIEW OF THE 2017/21 INTEGRATED DEVELOPMENT PLAN

March 2018

Version: Draft V3

DRAFT 2018-2021 IDP

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Appendix 1: Urban Management functions implemented by Regional Operations and Coordination (ROC)

PREAMBLE: 2018–2019 INTEGRATED DEVELOPMENT PLAN REVIEW

Introduction

On 25 May 2017, the Council adopted the 2017–2021 Integrated Development Plan (IDP) unanimously. The IDP has set the strategic pillars and deliverables to guide the City on a new development trajectory which aims to create:

- a city of opportunity;
- a sustainable city;
- a caring and inclusive city;
- a safe and clean city; and
- an open and honest city

The above, much as they are outcomes, also form part of the development pillars which guide the long-term planning of the City of Tshwane. These pillars are anchored around the priority areas which are the focus for this term of office.

Legislative Context for the Development of the IDP

The Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality (b) aligns the resources and capacity of the municipality with the implementation of the plan and (c) forms the policy framework and general basis on which annual budgets must be based.

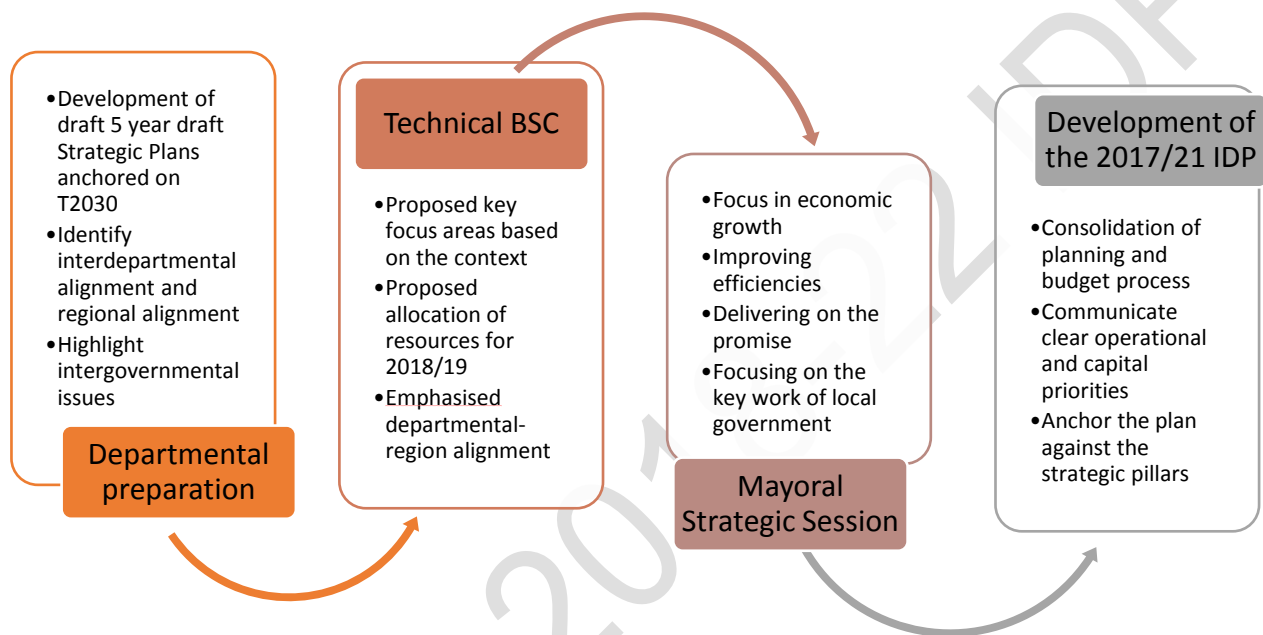
In line with the Municipal Systems Act (MSA) and the Municipal Finance Management Act, 2003 (Act 56 of 2003), the City of Tshwane has developed its five-year IDP for 2017–2021, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2017–2020 financial years.

This is the first review of the 2017- 2021 IDP and is premised on the route to create a city of opportunity, a sustainable city, a caring and inclusive city, a safe and clean city and an open and honest city

Process for the review of the 2018–2019 IDP

The process followed in the review of the IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. Further, the process has allowed for an update of certain chapters contained in the

IDP as per various processes such as the filling of posts in the new macro structure to ensure that delivery on the IDP and Budget is realised. This included the assignment of respective responsibilities to the various incumbents appointed. Further, the review of the IDP has taken place within the framework which has been set by the City's leadership. The focus of the Mayoral Strategic Planning session, which was held in November 2017 as per the approved process plan for the review of the IDP, informed the review of the IDP as well as the preparation of the budget. The following diagram provides a summary of the process followed in preparation of the draft 2018/19 reviewed IDP:



As part of the finalisation of the document, the City will engage with all relevant stakeholders to solicit their views on and inputs into the City's plan for the 2018–2022 period. The following processes were embarked on toward the development of this document:

Mayoral Strategic Planning Session I: Strategic Agenda Setting

The Mayoral Committee convened a strategic planning session in November 2017 where the agenda for the 2018/19–2021/22 financial years was set. The session led to a resolution that the path which had been taken with the adoption of the 2016-2021 IDP will be continued on and strengthened through various initiatives with specific deliverables. The framework for advancing the achievement of the IDP for the term is based on the following three areas: Stabilise, Revitalise and Deliver. The session cemented the following strategic framers for the 2018/19 IDP and budget process:

Stabilise the Administration through -

- restructuring the organisation;
- reforming the billing system;

- managing debt;
- reforming customer relations;
- generating new revenue sources; and
- ensuring sufficient resources for delivery departments

Revitalise the economy through -

- ensuring urban regeneration;
- reprioritising the budget on infrastructure backlogs; and
- creating efficiencies in planning applications

Deliver services to everyone especially the poor through -

- providing services to informal settlements and public housing;
- employ new skills in engineering to roll-out long term service delivery plans;
- establishing maintenance teams;
- provide indigent relief; and
- provide effective and professional health care services

The focus on the five strategic pillars were confirmed which are now supported by 19 key priorities.

Intergovernmental Engagement

During the 2017/18 financial year, the City planned engagements with its provincial counterparts, as per the IDP July-to-July Roadmap of the provincial department of Cooperative Governance and Traditional Affairs and the approved IDP process plan. This process did not materialise as planned due to a number of process issues that were not followed through. However, engagements with the National Treasury and the Gauteng Planning commission in the Office of the Premier facilitated a process to allow engagement on the provincial projects. A process of engagement with the Provincial sector departments will take place after the draft IDP has been tabled for consultation. The objectives of this engagement will be the following:

- To determine progress with the provincial projects for the 2017/18 financial year;
- To provide a platform for provincial departments to articulate their priorities for the 2018/19 financial year; and
- To address issues of dependency and ensure alignment with provincial and national counterparts.

This engagement will be continued throughout the finalisation of the IDP. Inputs from national and provincial departments will also be used to ensure that there is an integrated approach toward developing Tshwane's communities.

Mayoral Strategic Planning Session 2: Concluding the Agenda for the 2018–2019 IDP review

In March 2018 the Executive Mayor convened a second strategic planning session which focused was based on where the City finds itself in the implementation of the IDP and reviewing the IDP and Budget which respond to the pressure points for service delivery

while being cognisant of the need to institute a prioritisation matrix as part of the planning instruments.

It took stock of progress made on the various targets set in the IDP and to realign departmental plans to support the vision set for the City.

This IDP revision and the supporting MTREF document provide details of the deliverables for the 2018–2022 period in working towards the achievement of the vision.

Overview of this Document

Preamble, Context and Overview: This chapter sets the scene in which the IDP has been reviewed. The chapter emphasises the vision for the city and sets the agenda for the remainder of the term of office, which will focus on the following three strategic framers: stabilisation, revitalisation and delivery. The process toward the review of the IDP is also captured in this chapter together with the focus of the IDP through the five strategic pillars, key priorities and deliverables. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational Analysis: The aim with this chapter is to provide a high-level picture of Tshwane in the context of South Africa and provide some key socio-economic information.

Strategic Intent: This chapter highlights the five strategic pillars that guide the development of plans for the term. The chapter was drafted by taking into consideration the changing development trends as well as some of the commitments that have been made which affect the City.

This chapter also seeks to align the planned proposals of the City of Tshwane to the Performance Management Framework of the City by highlighting the governance values, strategic pillars and priority areas for the term of office.

The strategic development pillars are as follows:

- A City that facilitates economic growth and job creation
- A City that cares for residents and promotes inclusivity
- A City that delivers excellent services and protects the environment
- A City that keeps residents safe
- A City that is open, honest and responsive

Governance and Institutional Arrangements: The chapter articulates the broad governance and institutional framework of the City after its review 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. The chapter has been updated with the final populated administrative structure following the senior management recruitment process.

Intergovernmental alignment: Intergovernmental relations refer to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of the public policies of 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 chapter outlines the key projects and engagements in this regard.

Community Participation: In this chapter, the City's participatory planning processes in the review of this IDP and beyond are provided. It provides a high-level summary of the information gathered through the first phase of the community participation process.

Spatial Development Framework: This chapter outlines high-level interventions of the Metropolitan Spatial Development Framework and Capital Investment Programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans.

Capital Investment Framework: This chapter focuses on the priority spatial development proposals which also inform the allocation of resources. It contains a detailed capital project list for the MTREF.

Our deliverables for 2018–2022: This chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane.

Performance Management: This chapter highlights performance management structures of the City that will ensure delivery against the planned deliverables for the term of office. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems relative to the work that the City does.

Review of the City of Tshwane Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and section 26(g) of the Local Government: Municipal Systems Act reinforces this requirement by listing "*applicable disaster management plans*" as a core component of an IDP. This chapter deals with the review of the City's Disaster Management Plan.

Financial Plan: This chapter outlines the Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for 2018/19 and is covered under separate report.

1. SITUATIONAL ANALYSIS

Introduction

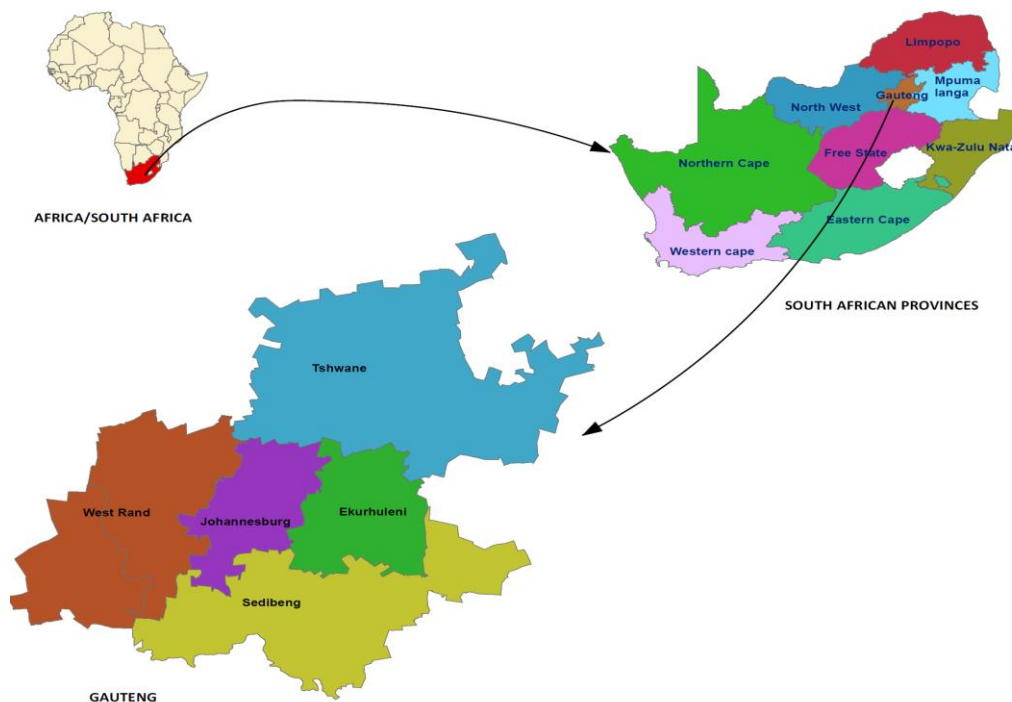
This chapter presents the City of Tshwane in its context as the Capital City of South Africa and provides a high-level summary of certain socio-economic information of the City. The socio-economic information as contained in the 2017-2021 IDP is in the process of being updated with the latest information which should be available by the end of March 2018.

City of Tshwane in context

City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008 through a proclamation in the Government Gazette which incorporated the former Metsweding District Municipality, including Dinokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspuit), into the borders of the city of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016.

With the incorporation of the above-mentioned areas, enlarged the area which covers to an extent of 6 345 km². The extent of this can be practically explained in that the City stretches almost 121 km from east to west and 108 km from north to south making it at that time the third-largest city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng which is 19 055 km² in extent.

Figure: Tshwane in context



The City of Tshwane has a Mayoral Executive System combined with a ward participatory system in accordance with Section 8(g) of the Municipal Structures Act, Act 117 of 1998. It consists of 107 geographically demarcated wards, 214 elected councillors (107 ward councillors and 107 proportional representative councillors) and has just over 3,3 million¹ residents. For administrative purposes and to enhance service delivery, it is divided into seven regions.

As the administrative seat of Government and host to a number of Embassies, City of Tshwane has proven to be a leader on the African continent in providing affordable industrial sites, various industries, office space, education and research facilities.

An estimated 90% of all research and development in South Africa is conducted in Tshwane by institutions such as Armscor, the Medical Research Council, the Council for Scientific and Industrial Research, the Human Sciences Research Council and educational institutions such as the University of South Africa, the University of Pretoria and the Tshwane University of Technology.

¹ Quantec Easy Data 2017

Key information about Tshwane

The following table provides a high-level glance at the composition of Tshwane:

Major residential areas	Akasia, Atteridgeville, Babelegi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveld and Zithobeni
Population	3,32 million in (2017) ² <ul style="list-style-type: none"> - Child population 785 182 (23.63%) - Working age population 2, 35 million (70.77%) - Aged population 185 946 (5.60%)
Area	6 345 km ² Tshwane is the largest city in Africa and the third-largest in the world based on land area.
Operating budget	R28.3 billion (2016/17) ³
Capital budget	R3.94 billion. (2017/18) ⁵
Municipal area GGDP⁴	R339.4 billion (current prices) ⁵
GGDP per capita	R129 146 GDP per capita (current prices) ⁶
GGDP growth	1.0% (2016) ⁶
Labour Force:	Unemployment Rate 26.9 %, (Q4:2017) ⁶ <ul style="list-style-type: none"> - Labour Force 1.83 million people - 1.23 Million Employed - 50.0 Employment absorption ratio 73.6% labour force participation rate
Unemployment	27.9%, (Q3:2017) ⁷
Poverty rate	49.2% % (2016) – For people living below upper bound poverty line ⁶
Principal languages	English, Sepedi, Afrikaans, Xitsonga and Setswana
Industrial estates	Babelegi, Bronkhorstspuit, Despatch, Ekandustria, Ga-Rankuwa, Gateway,

² Quantec Easy Data 2017

³ City of Tshwane Budget Speech, 2017

⁴ GGDP refer to the Gross Geographic Domestic Product

⁵ IHS Global Insight, 2017

⁶ Statistics South Africa, 2018

⁷ Statistics South Africa, 2017

	Hennopspark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertondale, Sunderland Ridge and Waltloo
Principal economic activities	Principal economic activities are Government and community services (28%), finance (25%) and manufacturing (13%). All figures are for 2016. ⁶
Focus sectors	<ul style="list-style-type: none"> - Advanced manufacturing - Agri-business (agricultural production and processing) - Tourism - Research and Innovation
Interesting facts about Tshwane	<ul style="list-style-type: none"> - Home to over 135 foreign missions and organisations - Highest concentration of medical institutions per square kilometre in South Africa - Knowledge and research and development capital of South Africa - 25% of Gauteng's GDP (2016)⁶ - 9% of national GDP (2016)⁶ - 53% of transport equipment exported from South Africa originates in Tshwane

From the above it is clear that:

- The largest portion of the population of Tshwane is working age
- The unemployment rate is sitting at 26.9% which indicates the need to create an environment in which the economy can grow to meet in the need for work opportunities
- Nearly 50% of the population lives below the minimum poverty line. This is very high and places a burden on the social support services that need to be provided to these families
- The various sectors which make up the economy have the potential to create work opportunities and to contribute to the overall economic growth of the province and the country. Tshwane is contributes 25% to the Gauteng GGDP and 9% to the National GGDP which indicates the importance of the role it plays in the economy of the country. To support the development in these sectors and the various industrial and economic nodes, the City has prioritised investment in areas such as Rosslyn, Babelegi, Ekandustria and Sunderland Ridge.

2. STRATEGIC INTENT

Introduction

This chapter presents the focus of the IDP review based on the vision of Tshwane. The vision, governance values and strategic pillars as presented in this and subsequent chapters are complementary to the National Development Plan and its vision statement, which in part sets a vision of the future, as it states regarding 2030:

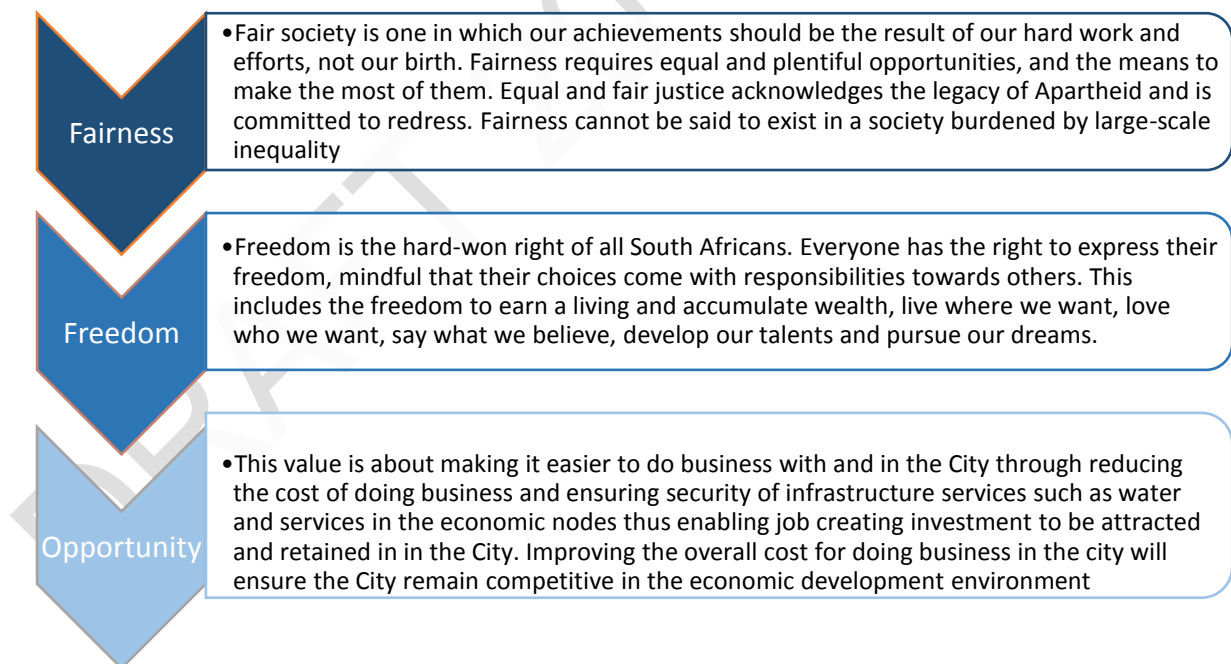
“Now in 2030 we live in a country which we have remade.”

Tshwane 2030 vision

The vision for the City of Tshwane which was adopted on 25 May 2017 for 2030 is as follows:

Tshwane: A prosperous capital city through fairness, freedom and opportunity

The new vision of Tshwane capitalises on our position as South Africa’s capital of opportunity and is embedded in the values of fairness, freedom and opportunity. The diagram below articulates our perspective on applying these values.



The achievement of the above vision depends on embedding the above governance values in the plans and actions of the City and its partners. In fact, these values will

propel the City towards its vision, provided that the following strategic pillars for development are embraced:

1. Advancing economic growth and job creation
2. Creating a caring environment and promoting inclusivity
3. Delivering excellent services and protecting the environment
4. Keeping the residents safe
5. Being open, honest and responsive

Building on the vision set the review of the IDP further develops and enhances the five strategic pillars referred to above. The following section deals with the details for the remainder of the term and, more specifically, the 2018/19 financial year.

KEY FOCUS FOR THE 2018/19 IDP REVIEW

The Mayoral Strategic Planning session held on 27 to 29 November 2017 set the framework for the IDP review and the budget preparation. During the second Mayoral Strategic Planning Session held on 5 and 6 March 2018 the details of the content for this review was finalised. It provided an evaluation of progress made in the implementation of the initiatives undertaken in 2017/18.

The following is a summation of progress made:

- Regarding the percentage of households in formal areas with access to water (metered connections): the City is on target on track to achieve the term deliverables.
- In respect of the percentage of formalised areas provided with weekly waste removal services: The City is on track to reach the set target.
- Concerning the percentage of households with access to sanitation: While we are providing sanitation to formalised areas and a service in informal areas, the low investment in informal areas is a cause for concern.
- The rate of formalisation of informal settlements is not in pace with the rate of informalisation and the City needs to approach this in a different way. The understanding of the new formalization model and the impact on the rate of formalisation need to be unpacked. This has a negative impact on the fiscus and the ability to provide universal access to services.
- Although progress is made towards the targets on roads and storm water, the demand created by formalisation is not catered for and the storm water backlog is not adequately catered for.
- Tshwane Rapid Transit operations have not yielded results for revenue and ridership. A new line was launched in the 2017/18 financial year and the Mamelodi line will be launched in 2018/19.
- The enforcement of planning regulations need to be intensified to deal with densification along transport-orientated development lines.
- The target set for the attraction of investment is likely to be met and exceeded. The City needs to match this with investment as well as simplifying processes for doing business in the city.

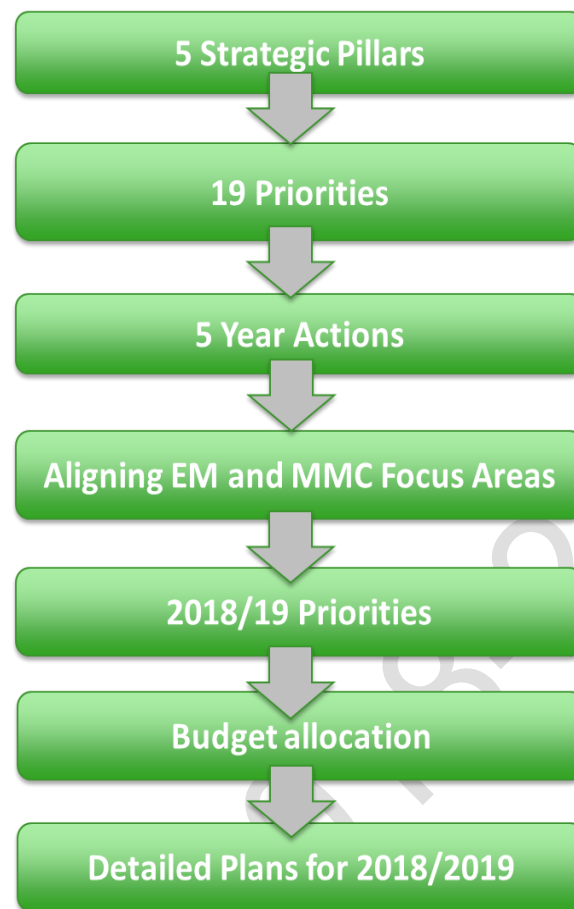
- The implementation of the EPWP programme started with the reviewed policy which has been approved by Council. The process of registration of participants has been completed. However, this process will be an ongoing process to allow for sustained implementation of the programme

The above provided a basis for finalising the planning for the 2018/19 IDP and MTREF. The following is the key focus of the Technical Budget Steering Committee which guided the plans and deliverables of departments:

- Strengthening inter-departmental planning, cooperation and coordination to improve integration and focused investment.
- Ensure that there is a balance between the creation of new infrastructure vs upgrades and repairs and maintenance. Maintaining existing infrastructure will contribute to stabilizing city revenue and might increase the funding of future investment in new infrastructure.
- Fulfilling a requirement to develop realistic norms and standards for urban management.
- Focusing on the role of ICT as an enabler for improved efficiencies and transparencies.
- Identification of key policies and processes that need to be revised to better align with the focus areas for the term.
- Reforming customer relationship management to gain the confidence of our communities.
- Consolidating the work done in the economic nodes with tangible results in 2018/19 and onwards.
- Managing the City's immovable assets to derive maximum benefit and facilitate economic and social development.
- Concretising the monitoring of the Financial Sustainability Plan for the City.
- Developing the necessary policies and strategies such as the MSDF, Economic Development Strategy and finalising the Tshwane 3 Decade Blueprint.
- Assessing the implications of Council-approved policies on implementation.
- Stabilising the fleet and improving supply chain management processes - cost escalation is a concern and cost containment has been emphasised.
- Focusing on one messaging: "I am Tshwane" – good stories are not fabricated. They result from what the City does.
- Critically assessing human capital and its funding.
- Capacitating and funding the tourism function as one of the requisites for dealing with tourism development
- Supporting improved delivery, productivity and business process improvements or resolving the hindering thereof.
- Considering options for the protection of infrastructure assets to ensure a stable infrastructure network.

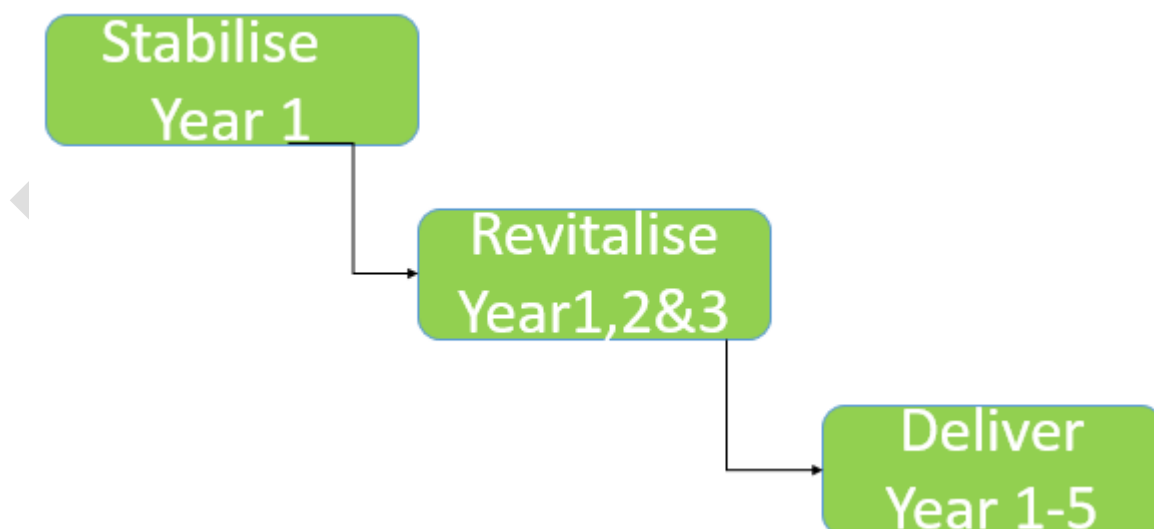
The above approach led to the context for the review of the IDP. The following provides the context on which the review has been based.

The strategic framework for the review of the 2018/19 IDP review and preparation of the Budget:



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The determination of the IDP review strategic focus is set through 3 framers namely: Stabilise, Revitalise and Deliver.



Framer 1 – Stabilise the Administration – Year 1

- Restructure the organisation
- Reform the billing system
- Manage debt
- Reform customer relations
- Generate new revenue sources
- Ensure sufficient resources to delivery departments

Framer 2– Revitalise the Economy – Year 1 to 3

- Ensure urban regeneration
- Reprioritise the budget on infrastructure backlogs
- Create efficiencies in planning applications

Framer 3 – Deliver services to everyone especially the poor – Year 1 to 5

- Provide services to informal settlements and public housing
- Employ new skills in engineering to roll out long-term service delivery plans
- Establish maintenance teams
- Provide indigent Relief
- Provide effective and professional healthcare services

The framers above guided the focus of each of the five strategic pillars and 19 IDP priorities.

The focus for each of the strategic pillars and its deliverables are detailed below.

Strategic Pillar 1: A City that facilitates economic growth and job creation

The City's plan for the term is to create a city of opportunity. The plan centres around five focus areas, which we believe will create economic growth, which in turn will be labour-absorbing, provide many more residents with new employment opportunities and develop the city further. This will make it easier to do business, support entrepreneurship, empower individuals, invest in infrastructure and encourage new industries, which will lead to economic growth and employment.

The focus for this pillar is supported by the following priorities:

- Attracting investment and encouraging growth by making it easy to do business in Tshwane
- Revitalising and supporting Tshwane's entrepreneurs
- Empowering individuals to take advantage of opportunities
- Infrastructure-led growth to catalyse and revitalise existing nodal economies
- Encouraging tourism and recreation

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	2018/19 Deliverable	2018 to 2022 Deliverable
Attracting investment and encouraging growth by making it easy to do business in Tshwane	Making Investment Simple and Easy	Investment attraction (including unblocking stalled catalytic projects)	<ul style="list-style-type: none"> Formal clarification of overlapping mandates between TEDA and Economic Development and Spatial Planning and the institutionalisation thereof 	<ul style="list-style-type: none"> Functional Mayoral Business and Investment Unit
			<ul style="list-style-type: none"> Facilitate four catalytic projects through the investment committee 	<ul style="list-style-type: none"> Facilitate six catalytic projects through the investment committee
			<ul style="list-style-type: none"> Deliver and implement phase one of the investment policy 	<ul style="list-style-type: none"> Implement phase 2 of the Investment policy
		Develop sector value chains to identify opportunities for investment and job creation	<ul style="list-style-type: none"> Institutionalise the investment facilitation process within the City through enhanced oversight by the Executive Mayor on a bi-monthly basis. 	<ul style="list-style-type: none"> Ongoing investment facilitation, attraction and retention
			<ul style="list-style-type: none"> Develop and implement an investment aftercare programme: Services and expansion (15 strategic company visitations) 	<ul style="list-style-type: none"> Develop and implement an investment aftercare programme: Services and expansion (60 strategic company visitations)
Revitalising and supporting Tshwane's entrepreneurs	Enabling the informal trader	Improve rating on the National Treasury cost of doing business survey	<ul style="list-style-type: none"> Implement reform action plans to reduce turnaround time for approval of applications and land transfers 	<ul style="list-style-type: none"> Improve rating in terms of cost of doing business in the City
			<ul style="list-style-type: none"> Finalise a baseline study to understand the informal trading sector in Tshwane 	<ul style="list-style-type: none"> Implement the baseline study recommendations
			<ul style="list-style-type: none"> Create a detailed list of informal traders 	<ul style="list-style-type: none"> Functional informal trading marketing and

Key IDP Priority	Actions	Initiatives	2018/19 Deliverable	2018 to 2022 Deliverable
			infrastructural needs per region	trading stalls, storage and ablution facilities
			Promulgation and enforcement of the reviewed informal trading by-laws	<ul style="list-style-type: none"> Enforcement of the reviewed informal trading by-laws
		Review the informal trader's governance model that will create one structure to represent all the regions	<ul style="list-style-type: none"> Establish an APEX Body constituted by members from the seven regions 	<ul style="list-style-type: none"> Operationalise the APEX Body
		Provide support and capacity development for informal traders	<ul style="list-style-type: none"> Utilise relations with training institutions to provide entrepreneurial training to informal traders Develop an informal economy strategy linked to spatial/urban development frameworks of COT 	<ul style="list-style-type: none"> Continue to use the City's strategic relations with stakeholders to support and build capacity of informal traders
		Create a conducive environment for informal traders to do their business in the City through organised leadership	<ul style="list-style-type: none"> Operationalise regional structures regarding informal trading issues 	<ul style="list-style-type: none"> Provide training and capacity development to regional structures
		Review the township revitalisation programme for proper management, sustainability and maximisation of economic opportunities to communities	<ul style="list-style-type: none"> Develop a business proposal to create a partnership to lease, manage and operate township revitalisation programmes 	<ul style="list-style-type: none"> Implementation of the successful business proposal in managing the facilities
	Supporting small and micro businesses to have longer life-spans and increased turnover	Streamline planning and development processes - SMME support application and process	<ul style="list-style-type: none"> Provide affordable business infrastructure 	<ul style="list-style-type: none"> Provide sustainable support to SMMEs through affordable business infrastructure
		Maximise inclusive economic participation of cooperatives and SMMEs in procurement	<ul style="list-style-type: none"> Create a competitive supplier development programme in key sectors of the economy 	<ul style="list-style-type: none"> Create a competitive supplier development programme in key sectors of the economy
Empowering individuals to take advantage of opportunities	Empowering individuals	Introduce skills development programmes for unemployed youth	<ul style="list-style-type: none"> Conceptualise the youth skills and enterprise development programme 	<ul style="list-style-type: none"> Start with the implementation which involves recruitment of

Key IDP Priority	Actions	Initiatives	2018/19 Deliverable	2018 to 2022 Deliverable
			<ul style="list-style-type: none"> Implement a sustainable procurement strategy Facilitate a Cool Coatings skills and enterprise development programme 	<ul style="list-style-type: none"> beneficiaries to the programme. 300 apprentices per annum, 200 experiential trainees and 300 bursaries
		Establishment of job centres across the City	<ul style="list-style-type: none"> Roll out of the programmes in business support centres in the regions 	<ul style="list-style-type: none"> Provide support to all the beneficiaries in the seven regions
		EPWP: <ul style="list-style-type: none"> Implementation of the reviewed EPWP policy through the recruitment, selection, skills development and training and broadening post-participation opportunities Oversee the creation of 104 000 work opportunities 	<ul style="list-style-type: none"> Meet the EPWP targets set Implement the EPWP Policy The policy shall have been reviewed to accommodate the 16 year old personnel as well as making provision for professional candidates from outside South Africa. TLMA will collaborate with relevant departments in CoT in the review of skills development and training of EPWP employees. This is a multiyear activity. The function of recruitment and selection lies within Human Resources. It will be ensured that the EPWP target is met by March 2019. 	<ul style="list-style-type: none"> Ongoing skills development and training of EPWP participants to increase the output of skilled individuals into the job opportunity environment The policy shall have been reviewed to include other stakeholders identified from other stakeholders The target required by EPWP Department shall have been met.
Infrastructure-led growth to catalyse and revitalise existing nodal economies	Addressing infrastructure and service delivery inadequacies which are preventing existing or fledgling industries from growing and/or threatening	Enforce built environment policies and by-laws. i.e Derelict building by-law and Land Use Scheme	<ul style="list-style-type: none"> Establish a dedicated single team to enforce the Town Planning Scheme, National Building Regulations, Outdoor 	Provide continuous law enforcement to maintain public order

Key IDP Priority	Actions	Initiatives	2018/19 Deliverable	2018 to 2022 Deliverable
	their survival.		<ul style="list-style-type: none"> Advertising and fire and health related contraventions • Generate income though non-permitted use 	
		Revitalise and redevelop the industrial nodes of Rosslyn, Babelegi, Waltloo/Silverton, Ga Rankuwa, Ekandustria, Inner City and Sunderland Ridge.	<ul style="list-style-type: none"> • Implement plans for urban management, redevelopment and provision of bulk services to be able to facilitate investment 	<ul style="list-style-type: none"> • Increased investment in the mentioned nodes through approved brown-and greenfield development applications
	Addressing the City's infrastructure challenges	Fight urban decay and ensure inner-city renewal	<ul style="list-style-type: none"> • Conceptualise the Inner City Regeneration Office as a structure dedicated to CBD redevelopment 	<ul style="list-style-type: none"> • Inner City Regeneration Office established and functional
		Replace obsolete and dangerous infrastructure	<ul style="list-style-type: none"> • Increase the repairs and maintenance budget to meet the norm • Monitor service delivery failures through customer relations management and assess the impact of increased repair and maintenance on service delivery failures 	<ul style="list-style-type: none"> • Continue to reduce average age of infrastructure through adequately funding maintenance programmes for infrastructure • Adhere to the approved norms and standards for responding to service delivery failures
		Introduce specific infrastructure interventions in areas where the existing industry is inhibited by the current level of infrastructure and service delivery	<ul style="list-style-type: none"> • Implement identified projects in the economic development nodes • Ensure a bias towards economic infrastructure development particularly on electricity 	<ul style="list-style-type: none"> • Continue to maintain economic infrastructure in economic nodes including attending to urban management matters
Encouraging tourism and recreation	Aligning tourism industry efforts in the City to meet strategic demand	Create the "Capital City Tour"	<ul style="list-style-type: none"> • Development and communication of an "Capital City Tour" to increase tourism activities in the City with a focus on the City centre and 	<ul style="list-style-type: none"> • Increase the number of leisure and business and eco tourists visiting the City.

Key IDP Priority	Actions	Initiatives	2018/19 Deliverable	2018 to 2022 Deliverable
			surrounds <ul style="list-style-type: none"> Wetlands Rehabilitation – re-fencing of Colbyn Valley Wetland to support eco-tourism 	
		Create job opportunities and economic growth through sports, events and tourism	<ul style="list-style-type: none"> Initiate programmes towards job creation initiatives through the social development and sporting programmes Engagement with sporting federations and social partners to contribute to job creation and economic growth Supporting of small scale tourism operators 	<ul style="list-style-type: none"> Sustainable sport and tourism development programmes implemented which contributes to job creation Increase number of city tourism operators and establishments participating in the city facilitated tourism development initiatives
		Enhance the capacity in the Tshwane Tourism function of the City	<ul style="list-style-type: none"> Stabilise the newly established division in the Office of the City Manager Implement the tourism strategy which was finalised in 2017/18 Adequately fund the function 	<ul style="list-style-type: none"> Functional Tourism division and tourism strategy implemented

Strategic Pillar 2: A City that cares for residents and promotes inclusivity

The City of Tshwane is committed to redressing historical injustices and addressing the neglect of poorer communities by the previous administration.

Although the City has managed to deliver on a number of basic services backlogs, many communities in Tshwane do not yet have access to basic services and still experience, on a daily basis, the spatial legacy of apartheid on a daily basis. Some gains have been made to improve service provision to poorer communities since 1994 but too many people still do not have access to formal services, live far away from job opportunities and do not have access to basic healthcare services.

The City is committed to addressing these challenges over time in order to redress our painful past and provide people with dignified living spaces.

In order to create a caring and inclusive city, service delivery to informal settlements has been prioritised. Those who cannot afford services will be supported by the City; access to public healthcare services will also be improved. The City is also committed to addressing the spatial legacy of apartheid by developing more integrated communities and rolling out affordable and reliable public transport. A caring and inclusive Tshwane will also reflect our heritage through creating spaces that embrace our shared heritage, thus building a socially cohesive and integrated community.

The focus for this pillar is supported by the following priorities:

- Upgrading informal settlements
- Supporting vulnerable residents
- Building integrated communities
- Promoting safe, reliable and affordable public transportation
- Improving access to public healthcare services

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
Upgrading of informal settlements	Mainstreaming services to informal settlements	Provide serviced stands (water and sewer reticulation)	<ul style="list-style-type: none"> • Provide new water meter connections 	<ul style="list-style-type: none"> • Continue installations of new water meter connections to eradicate the backlogs
		Provide stand pipes and other rudimentary utility services in informal areas	<ul style="list-style-type: none"> • As part of the upgrade of informal settlements programme • Based on quantifiable need/demand 	<ul style="list-style-type: none"> • Ensure that informal settlements in the city have access to improved rudimentary services
	Addressing the spatial development challenges of	Address the spatial development challenges of informal settlements to	<ul style="list-style-type: none"> • Upgrade eight informal settlements 	<ul style="list-style-type: none"> • Upgrade a total of 32 informal settlements

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	informal settlements to improve quality of life	improve quality of life	<ul style="list-style-type: none"> Acquire of well-located land parcels to fast-track the upgrading of informal settlements 	<ul style="list-style-type: none"> Increase in the property portfolio of the City on well-located land to upgrade informal settlements
Supporting vulnerable residents	Improving the indigent support programme	Review of the Indigent Management Programme and continue to provide a comprehensive basket of free basic municipal services to deserving, vulnerable households	<ul style="list-style-type: none"> Investigate alternative energy technologies for indigents Review and approval of indigent policy completed 	<ul style="list-style-type: none"> Updated the indigent register and comprehensive basket of free basic municipal services provided to households on the indigent register
	Providing broader support for poorer residents	Implement the new food bank strategy	<ul style="list-style-type: none"> 20 000 individuals benefiting from the City of Tshwane food relief programme. 5 000 households benefiting from the City of Tshwane food relief programme 100 non-profit organisations partnering with the City of Tshwane food relief programme. Four empowerment programmes supporting beneficiaries of the City of Tshwane food relief programme Respond to 100% of emergency cases One marketing campaign One food drive campaign 	<ul style="list-style-type: none"> 25 000 individuals benefiting from the City of Tshwane food relief programme. 6 250 households benefiting from the City of Tshwane food relief programme 120 non-profit organisations partnering with the City of Tshwane food relief programme. Six empowerment programmes supporting beneficiaries of the City of Tshwane food relief programme. Respond to 100% of emergency cases Two marketing campaigns Two food drive campaigns

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Implement the new National Strategic Plan on HIV/AIDS /TB and STIs	<ul style="list-style-type: none"> • Implement approved City of Tshwane Strategic Implementation Plan 2018 – 2022 • Support Tshwane Mayoral AIDS Council programmes led by the EM • Implement approved internal/workplace response to HIV and AIDS programme 	<ul style="list-style-type: none"> • Implement the City's Strategic Implementation plan as aligned to Provincial and National targets for municipalities • Establish departmental plans on implementation of the strategy and allocation of resources for implementation
Building integrated communities	Creating spaces and housing opportunities that bring people together	Roll out comprehensive after-school programmes providing youth with constructive alternatives to anti-social and risky behaviour	<ul style="list-style-type: none"> • Conceptualise and implementation of Sports & Recreation Development Plan • Implement a regional afterschool programme including homework assistance • Implement a holiday programme • Roll out of comprehensive after-school programmes 	<ul style="list-style-type: none"> • Ensure that the after school programme is functional and utilised by scholars
		Maximise quantity and quality of early childhood development facilities	<ul style="list-style-type: none"> • Restore early childhood development facilities • Provide educational programmes for skills development 	<ul style="list-style-type: none"> • Ensure that City supported early childhood development facilities are providing quality educational programmes and skills
		Facilitate programmes that identify, nurture and develop community members' extensive talent	<ul style="list-style-type: none"> • Provide creative industries programmes (dance, fashion, music, crafts, performing arts and film) • Promote social cohesion (commemorative days-partnerships with stakeholders) 	<ul style="list-style-type: none"> • Ensure that various programmes which support the development of creative industries are functional and operational

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Extend operating hours for libraries	<ul style="list-style-type: none"> • Provide access to study facilities, especially during exams until 22:00 • Provide access to facilities during weekends until 17:00. (watchmen services) 	<ul style="list-style-type: none"> • Provide libraries with extended operational times for study purposes
		Building a Community Library in Lethabong	<ul style="list-style-type: none"> • Conduct a feasibility study to align plans against the Access to Social Facilities Plan 	<ul style="list-style-type: none"> • Ensure that there is a completed and operationalised library in Lethabong
		Renovate and upgrade of sport stadiums	<ul style="list-style-type: none"> • Upgrade of Caledonian, H.M. Pitje and Refilwe Stadiums • Facilitate greening of sports fields 	<ul style="list-style-type: none"> • Ensure that stadiums are operational and utilised
Promoting safe, reliable and affordable public transportation	Providing high-quality public transportation	Mobility: Expand and integrate the public transport solution to advance connectivity particularly to low-income households	<ul style="list-style-type: none"> • Implement the Clean Mobility Strategy and Kasi Rides • Pilot the e-bike solution in the Hatfield area (funded by the Department of Public Service and Administration) 	<ul style="list-style-type: none"> • Ensure that the e-bike solution is operational in Hatfield and the Inner city
		Electronic ticketing system – integrate all PT modes	<ul style="list-style-type: none"> • Resolve delays in concluding the provincial agreements 	<ul style="list-style-type: none"> • Ensure an integrated ticketing system for all public transport modes in Tshwane

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Optimise Bus Rapid Transit including roll-out to the townships	<p>Meet the Tshwane Rapid Transit targets to increase revenue and ridership</p> <ol style="list-style-type: none"> 1. Line - Wonderboom to CBD was operationalised in October 2017 2. Menlyn to Mamelodi line needs to be operationalised in the 2018/2019 financial year - final stage of construction in the stage in Atterbury 3. Wonderboom Kopanong Station to be implemented 4. CBD to Atteridgeville line to be designed 5. Taxi compensation done and every affected operator paid 6. Tshwane Rapid Transit Pty Ltd currently operating the Mamelodi Bus Contract and running smoothly 	<ul style="list-style-type: none"> • Ensuring that the Tshwane Rapid Transit is breaking even and starting to generate income through increased ridership and servicing previously disadvantaged areas
		Commercialise the Wonderboom National Airport	<ul style="list-style-type: none"> • Ensure that the Airport meets the norms and standards • Provide necessary infrastructure • Conclude on the commercialisation of the airport 	<ul style="list-style-type: none"> • Ensure that the Wonderboom National Airport is compliant to all National Aviation Authority norms and standards • Ensure that the commercialisation process is finalised • Secure international status of the airport
		Facilitate road maintenance	<ul style="list-style-type: none"> • As per regional functions • Fast track supply chain management, fleet and warehouse processes 	<ul style="list-style-type: none"> • Ensure that road maintenance is done pro-actively and in accordance with norms and standards

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Procure new busses for Tshwane Bus Services	<ul style="list-style-type: none"> Determine the cost of running the service Break even regarding cost vs expenditure Monitor and increase revenue and ridership 	<ul style="list-style-type: none"> Ensure that Tshwane Bus Services is breaking even and starting to generate income through increased ridership
		Provide a bus depot in Ekangala	<ul style="list-style-type: none"> Feasibility and design of Ekangala bus depot finalised 	<ul style="list-style-type: none"> Ensure that Ekangala bus depot is operational
		Update the Comprehensive Integrated Transport Plan	<ul style="list-style-type: none"> Initiate the review of the Comprehensive Integrated Transport Plan 	<ul style="list-style-type: none"> Ensure that the Comprehensive Integrated Transport Plan is updated and guiding all transport and associated development initiatives
Improving access to public healthcare services	Improving City-run health care initiatives	Extend services at all clinics	<ul style="list-style-type: none"> Establish an urban health working group Sustain 14 clinics operational on Saturdays from 8:00 to 13:00 (all sub-districts/regions covered and clinics opened based on needs of the community) Working with partners for the provision of a mobile clinic to provide additional health services to informal settlements 	<ul style="list-style-type: none"> Further extend clinics operations on Saturdays from 08:00 to 13:00 at all 24 clinics depending on the finalisation of the shift system Working with partners for the provision of continuous mobile clinic services to provide additional health services to informal settlements

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Institutionalise ward-based outreach programmes	<ul style="list-style-type: none"> • Employ ward-based outreach teams to improve community-based access to healthcare services with an emphasis on disease prevention and health promotion • Advertise the 82 posts under the ward-based outreach teams programme on the new approved organisational structure before July 2018 and appoint after July 2018 	<ul style="list-style-type: none"> • Ensure sustainability and improvement of the WBOT programme in the City
		Implement the eHealth Strategy	<ul style="list-style-type: none"> • Phase 1 – conceptualisation 	<ul style="list-style-type: none"> • Implement the Patients Admin module of the Electronic Patient Record (EPR) System • Implement the pharmacy stock control module of the EPR System • Implementing prescribing and dispensing module of the Electronic Patient Record System • Implement a departmental management information system with customised modules
		Upgrade and extend clinic infrastructure	<ul style="list-style-type: none"> • Complete Phameng Clinic • Continue with Rayton Clinic construction • Upgrade Eldoraigne Clinic Dispensary • Commence Construction of Lusaka Clinic (no budget yet) 	<ul style="list-style-type: none"> • Provide functional clinics which result in reduced queuing times for patients

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Ensure that all primary health care clinics are compliant with the ideal clinic norms and standards	<ul style="list-style-type: none"> Continue with the quality assurance system implementation including regular internal and external audits 	<ul style="list-style-type: none"> Ensure that all City of Tshwane clinics are compliant with the ideal clinic norms and standards
		Improve municipal health services to move from reactive to proactive-driven services	<ul style="list-style-type: none"> Implement a risk-based municipal health services service delivery strategy with the emphasis on disease prevention Intensify by-law enforcement and fine systems Intensify taking samples of food, water and milk Embark on a specialised operational blitz aimed at the proactive detection of health nuisances Embark on Health Promotion and awareness programmes Trace contacts for communicable diseases. Map out trends and patterns from Health Facilities and developing intervention strategies Conduct house-to-house inspections to detect possible nuisances. 	<ul style="list-style-type: none"> Embark on new policies, by-laws and standard operating procedures aimed at addressing challenging health conditions Intensify by-law enforcement and fine systems Intensify taking samples of food, water and milk. Embark on a specialised operational blitz aimed at the proactive detection of health nuisances Embark on Health Promotion and awareness programmes Trace contacts for communicable diseases Map out trends and patterns from health facilities and develop intervention strategies Conduct house-to-house inspections to detect possible nuisances
		Meet national municipal health services norms and standards	<ul style="list-style-type: none"> Review the municipal health services' package of services vs current human resources (opportunities for productivity improvement) 	<ul style="list-style-type: none"> Adhere to national municipal health services norms and standards

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		<p>Ensure compliance to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) recommendations in terms of initiation schools as in the acquisition of land and infrastructure</p>	<ul style="list-style-type: none"> • Get council approval and confirmation of funds to prepare initiation sites for compliance with the CRL Rights Commission's recommendations • Identify (Council-owned) land where possible for the establishment of initiation schools either grouped together or as may be convenient, and ensure the availability of amenities and facilities, including water supply, sanitation and waste removal systems 	<ul style="list-style-type: none"> • Ensure that facilities for initiation schools are functional and compliant to the CRL Rights Commission's requirements
		<p>Explore new revenue generation streams (noise and initiation schools by-laws)</p>	<ul style="list-style-type: none"> • Review and update the relevant by law • Conduct a health management meeting with Ndebele Traditional Leadership to finalise the issue of tariffs to be implemented. Thereafter the department will finalise the promulgation of the by-law and introduce the tariff relating to initiation schools. • The Health Department is further reviewing the fine amounts, including those for noise with the Magistrates Court for implementation 	<ul style="list-style-type: none"> • Implementation the reviewed by-law • Implement the newly agreed-upon by-law and the newly proposed tariffs • Implement the council approved new ways of dealing with noise, which are preventive, proactive and promotive

Strategic Pillar 3: A City that delivers excellent services and protects the environment

Service delivery needs to be improved and expanded in a sustainable manner, and water and energy resources, along with the environment, need to be protected.

The City is committed to redressing historical unequal service provision and addressing inherited delivery backlogs. The City is working towards providing quality services to all residents, adopting innovative solutions to service delivery challenges and channelling resources to where they are needed the most. The provision of services also includes the delivery of housing opportunities.

The City also has a responsibility to protect natural resources and the environment. Providing excellent services in a way that allows for sustainable expansion and development is a priority for the City. Water and energy resources should be protected in our bid to increase and improve service delivery.

The focus for this pillar is supported by the following priorities:

- Delivering high-quality services
- Safeguarding water and energy security and protecting the natural environment
- Ensuring agriculture and rural development

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
Delivering high-quality services	Delivering high-quality and sustainable basic services (Water)	Delivering high-quality services and quantify backlogs WATER - Reduce water losses (non-revenue water)	<ul style="list-style-type: none">• Complete the Integrated Water Resources Management Plan to guide future water resource utilisation and to reduce water losses• Water audits at municipal buildings to ensure optimal use of water and reduce losses	<ul style="list-style-type: none">• Ensure that the water losses is less than 22,5%

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Investigate the prepaid water metering as a measure to reduce unaccounted for water	<ul style="list-style-type: none"> Ongoing as part of the work of the department to reduce water losses 	<ul style="list-style-type: none"> Ongoing as part of the work of the department to reduce water losses
		Increase water treatment capacity	<ul style="list-style-type: none"> Upgrade the Rooiwal Waste Water Treatment Works (WWTW) Refurbish/Upgrade the Baviaanspoort Waste Water Treatment Works Refurbish/Upgrade the Bronkhorstspuit Water Purification Plant Construct the Doornkloof Reservoir Construct the Parkmore Reservoir 	<ul style="list-style-type: none"> Ensure increased water treatment capacity Functional waste water treatment plants Reduce water shortages Provide sufficient bulk to support new developments
		Increase and refurbish bulk infrastructure to address potential water shortages		
		<ul style="list-style-type: none"> Stabilise the waste water treatment works and water purification plants and provide reservoir capacity for new developments 		
	Delivering high-quality and sustainable basic services (Roads and storm water)	Address the roads and storm-water backlogs	<ul style="list-style-type: none"> Build 20 km of storm water drainage systems to the required standard Build 26 km roads to the required standard 	<ul style="list-style-type: none"> Build 211 km of storm water drainage systems to the required standard Build 183 km of roads to the required standard
	Delivering high-quality and sustainable basic services (Electricity)	Delivering high-quality services and quantify backlogs Expand and maintain medium-voltage infrastructure to stabilise the supply	<ul style="list-style-type: none"> Complete the Integrated Energy Resources Management Plan 	<ul style="list-style-type: none"> Implement the Integrated Energy Resources Management Plan to provide a stable high-quality medium-voltage supply
		Improve fault turnaround times	<ul style="list-style-type: none"> Recruit staff Stabilise the fleet Monitor norms and standards 	<ul style="list-style-type: none"> Adherence to turnaround times for fault repairs in terms of norms and standards
		Roll out of prepaid electricity meters	<ul style="list-style-type: none"> Ongoing as part of the work of the department to reduce electricity losses 	<ul style="list-style-type: none"> Ongoing as part of the work of the department to reduce electricity losses
		Reduce Electricity losses (unaccounted for electricity)	<ul style="list-style-type: none"> Investment in infrastructure rollout and upgrades 	<ul style="list-style-type: none"> Ensure that electricity losses is less than 10 %

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Provide network in formalised areas in the North and far East	<ul style="list-style-type: none"> Construct 10km of 132kV Power Lines between Soshanguve and JJ 132/11kV substation. Construct and energise three secondary substations (Klerksoord, Lotus gardens and Waterkloof) 	<ul style="list-style-type: none"> Increased bulk to support new developments and to stabilise supply
		Create new and upgrading of sub-stations per master plan	<ul style="list-style-type: none"> Continue with construction of Soshanguve JJ and Monavoni 132/11kV substations. Start with the three year project of upgrading Kentron, Bronkhorstspuit and Soshanguve 132/11kV substations 	<ul style="list-style-type: none"> Increase bulk to support new developments and reduce the backlog in house connections Stabilised supply
		Fast track of electricity for all projects	Electrify 5200 households in: <ol style="list-style-type: none"> 1. Olievenhoutbosch X 27 2. Soshanguve 19 3. Pienaarspoort 4. Ga-Rankuwa Zone 14 5. Hatherley/Nelmapius X 22 	
	Delivering high-quality and sustainable basic services (General)	Stabilise waste collection services	<ul style="list-style-type: none"> Implement waste management service in line with the Integrated Waste Management Strategy finalised in 2017/18 Implement the fleet strategy Rationalise the fleet to support the service Implementation of service count verification Implement a fleet and equipment tracking and management system 	<ul style="list-style-type: none"> Rationalise and support the waste removal service through a functional and cost-effective fleet
		Clear and prevent illegal dumping sites	<ul style="list-style-type: none"> Clear existing illegal dumping sites in prioritised open spaces and plant access prevention bollards Implement a public enforcement support incentive scheme 	<ul style="list-style-type: none"> Reduce in illegal dumping throughout the city which will lead to a cleaner city
		Expand basic services to informal areas	<ul style="list-style-type: none"> Continue with waste collection to informal areas 	<ul style="list-style-type: none"> Improve living conditions in informal settlements

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	Providing housing opportunities	Consolidate the current mixed housing developments – including the provision of bulk services and construction of top structures (focus on catalytic and mega projects)	<ul style="list-style-type: none"> • Provide housing opportunities through the roll out of bulk infrastructure supporting human settlement development and serviced stands (internal reticulation. • Construct top structures on an agency basis with an agreement between the City and the Provincial Department of Human Settlements 	<ul style="list-style-type: none"> • Provide functional housing development and contribute to reducing the housing backlog
		Register and issue title deeds	<ul style="list-style-type: none"> • Provide housing opportunities as per the housing waiting list • Address the backlog of uncollected title deeds • Register new title deeds 	<ul style="list-style-type: none"> • Streamline formal title deed registration and handover process • Ensure that there are no backlogs in handing over of title deeds to house owners as per the waiting list
		Fast-track projects under planning	<ul style="list-style-type: none"> • Develop a projects pipeline for housing development in line with the spatial vision of City of Tshwane 	<ul style="list-style-type: none"> • Increase investment in housing development in prioritised areas as per the spatial vision of the city
		Increase delivery of affordable rental and gap market housing	<ul style="list-style-type: none"> • Facilitate of development of social housing and affordable rentals in conjunction with the Housing Company Tshwane and other Social Housing Institutions – this includes the redevelopment of hostels 	<ul style="list-style-type: none"> • Continue facilitating the development of housing opportunities
Safeguarding water and energy security and protecting the natural environment	Moving towards zero emission building standards in line with national targets	Design all new City buildings to meet the national targets of moving towards a zero emission	<ul style="list-style-type: none"> • Monitor carbon footprint of municipal buildings 	<ul style="list-style-type: none"> • Increase the number of carbon neutral/green building in the City
	Updating and enforce the Green Buildings by-law	Develop the draft Green Building By-law in consultation with the City Sustainability and Environmental Management and Park Divisions in compliance with the National Building Regulations for public participation in 2018/19	<ul style="list-style-type: none"> • Review the Green Building By-law 	<ul style="list-style-type: none"> • Ensure implementation of the Green Building By-law

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	Reducing greenhouse gas emissions through economic activities and provision of services	Facilitate renewable energy and waste to energy	<ul style="list-style-type: none"> Facilitate a public participation process for the waste-to-energy plant underway at one of the power stations Conduct energy audits at municipal-owned buildings and monitor the implementation of an embedded generation policy 	<ul style="list-style-type: none"> Facilitate a waste to energy project at one of the power stations
	Rolling out further carbon-neutral buses	Complete and fully occupy the Belle Ombre Compressed Natural Gas Bus Depot	<ul style="list-style-type: none"> Profile a compressed natural gas (CNG) fuelling station and monitoring fulfilment of C40 Clean Bus Declaration 	<ul style="list-style-type: none"> Ensure that the Belle Ombre Compressed Natural Gas Bus Depot is operational and provides compressed natural gas to the City's bus fleet
	Protecting the natural environment resources and assets	Reduce waste to landfills	<ul style="list-style-type: none"> Ensure a 10% reduction of waste to landfill sites Finalise contracting and commence with the development of the Onderstepoort and Hatherley Material Recovering Facility (City Sustainability Division) Monitor performance of Kwagga Material Recovery Facility Facilitate a contract for the offtake and composting of garden refuse from garden refuse disposal sites Roll out waste minimisation/separation at source in Regions 3 and 4 Implement separation at source at 150 schools and 400 public buildings Facilitate the establishment of a building rubble crushing facility 	<ul style="list-style-type: none"> Ensure a 20% reduction of waste to landfill sites Implement separation at source at 300 schools and 850 public buildings Provide a composting facility and a concrete/aggregate (from building rubble) facility

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Stabilise the waste disposal service	<ul style="list-style-type: none"> Automate weighbridge data transmission to financial systems for billing Facilitate the establishment of a building rubble crushing facility Implement operational measures to improve compliance with permit conditions (minimum average of 70% compliance of City landfill sites) Implement rehabilitation programme of landfill sites Finalise contracting and start diverting some waste to private and disposal facilities Facilitate the Tshwane Metro Police Department to implement a programme of reclaiming the Hatherley Landfill Site and regulate waste reclamation 	<ul style="list-style-type: none"> Increase the average lifespan of the city's waste disposal sites
		Maintain biodiversity and Resorts	<ul style="list-style-type: none"> Protect wetlands (fence off, install storm water filters, install air traps, remove alien plants) Proclaim more urban nature areas (apply for proclamation of additional sites) 	<ul style="list-style-type: none"> Protect wetlands (fence off, install storm water filters, install air traps, remove alien plants) Proclaim more urban nature areas (apply for proclamation of additional sites)
		Develop a strategy for green energy business	<ul style="list-style-type: none"> Initiate the development of the strategy by the City Sustainability Division 	<ul style="list-style-type: none"> Support green energy projects as part of economic growth initiatives of the City
Ensuring agriculture and rural development	Creating sustainable agricultural initiatives to support food security	Facilitate the development of agriculture bulk infrastructure (storage and processing)	<ul style="list-style-type: none"> Provide two bulk infrastructure facilities Facilitate a turnaround strategy at the Tshwane Food and Energy Centre and Food Packaging Facility 	<ul style="list-style-type: none"> Provide ten bulk infrastructure facilities

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Facilitate smallholding farmers' off-take agreements and access to markets (City of Tshwane fresh produce market and other markets)	<ul style="list-style-type: none"> Facilitate five off-take agreements 	<ul style="list-style-type: none"> Facilitate 25 off-take agreements
		Preserve agricultural land	<ul style="list-style-type: none"> Conduct a productivity analysis of agricultural land 	<ul style="list-style-type: none"> Implement an agricultural development spatial plan
		Supporting the development of community agricultural projects (community gardens and communal farming)	<ul style="list-style-type: none"> Implement five community agricultural projects 	<ul style="list-style-type: none"> Implement 25 community agricultural projects
		Development of a rural development strategy	<ul style="list-style-type: none"> Finalise and approve a rural development strategy 	<ul style="list-style-type: none"> Implement the rural development strategy

Strategic Pillar 4: A City that keeps residents safe

We acknowledge that policing is the primary responsibility of the SAPS and national government. However, the City seeks to improve the safety of residents. Ensuring resident's safety and well-being is one of the key priorities of the City. Residents need to feel safe and be safe in the city they call home. Drug abuse and related crime are currently one of the biggest challenges in Tshwane.

The City will focus on utilising the Tshwane Metro Police Department and law enforcement to increase visible policing in strategic areas, addressing the metro police's ability to respond to a variety of challenges, prioritising initiatives to deal with drug abuse and protecting residents effectively from disasters.

The focus for this pillar is supported by the following priorities:

- Creating safe communities
- Addressing drug abuse

- Protecting communities from disasters

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 deliverable
Creating safe communities	Improving policing and law enforcement efforts	Establishment specialised Cable Theft Unit (included under the Specialised Policing Division – new structural arrangement)	<ul style="list-style-type: none"> • effective operation of the Cable Theft Unit 	<ul style="list-style-type: none"> • Ongoing efforts to reduce cable theft
		Establish of Multi-Disciplinary By-law Regional Teams	<ul style="list-style-type: none"> • Monitor the work of the multidisciplinary teams 	<ul style="list-style-type: none"> • Monitor the work on of the multidisciplinary teams
		Act as coordinator for By-law policing in the Province (Gauteng Law Enforcement Agencies within Province)		
		Restructure the Land Invasion unit to include land invasion and crowd management	<ul style="list-style-type: none"> • Ongoing work • Understanding the Land/Housing Market demand factors in Tshwane 	<ul style="list-style-type: none"> • Ongoing work • Understand the land/housing market demand factors in Tshwane
	Involving the community in making areas safer	<ul style="list-style-type: none"> • Establish a Business and Community Safety Unit (included within new structure) • Facilitate community policing (regional policing restructured with more focus on policing) 	<ul style="list-style-type: none"> • Maintain police visibility and establish partnerships. • Focus on urban safety strategy – South African Cities Network 	<ul style="list-style-type: none"> • Maintain police visibility and establish partnerships.

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 deliverable
	Building safer communities	Reduce the backlog of access to emergency services	<ul style="list-style-type: none"> • Complete 50% of construction at Station 21 (Mamelodi) • Conduct of feasibility studies for the establishment of a (new) Station 25 (Shere) • Upgrade and refurbish existing fire stations 	<ul style="list-style-type: none"> • Complete construction of Station 21 (Mamelodi) by the end of 2019/2020 • Operationalise Station 21 during beginning of 2020/2021 • Complete 50% of construction at Station 25 (Shere) in 2020/2021 • Complete construction of Station 25 (Shere) by end of 2021/2022 • Upgrade and refurbish existing fire stations
		Improve emergency response times to structural fires, rescues and specialised incidents	<ul style="list-style-type: none"> • Ensure compliance to the required attendance times for structural firefighting incidents - attend to 75% of structural fires in urban areas within 14 minutes or less from time of call • Complete the Heat Management Plan 	<ul style="list-style-type: none"> • Ensure compliance to the required attendance times for structural firefighting incidents - attend to 80% of structural fires in built-up areas within 14 minutes or less from time of call
		Improve emergency response times to emergency medical incidents	<ul style="list-style-type: none"> • Ensure compliance to the required attendance times for dispatched Priority 1 emergency medical incidents - attend to 65% of Priority 1 dispatched calls in urban areas within 15 minutes or less from time of call 	<ul style="list-style-type: none"> • Ensure compliance to the required attendance times for dispatched Priority 1 emergency medical incidents – attend to 70% of Priority 1 dispatched calls in urban areas within 15 minutes or less from time of call

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 deliverable
Addressing drug abuse	Ensuring drug and substance abuse prevention, suppression and intervention	Implement the City's Drug Master Plan	<ul style="list-style-type: none"> • Implement a mini drug master plan for the City of Tshwane • Develop an evidence-based drug and substance abuse prevention strategy • Provide functional local and regional drug action committees • Review non-profit organisation funding policy • Empower NPO's and Partners to launch effective programmes to counter DSA related challenges in communities • Make effective use of media to create awareness around DSA and introduce support mechanisms • Support initiatives to prevent the spread of infections by people who inject drugs • Support supply reduction initiatives of law enforcement 	<ul style="list-style-type: none"> • Provide competency development and interventions for individuals, families and communities to deal with drug-related social problems • Ensure intervention to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs (treatment, aftercare and re-integration) • Maintain functional LDAC and Regional Drug Action Committees • Implement evidence based Drug and Substance Abuse (DSA) prevention strategy • Make effective use of media to create awareness around DSA and introduce support mechanisms • Support initiatives to prevent the spread of infections by people who inject drugs • Support supply reduction initiatives of law enforcement • Empower NPO's and Partners to launch effective programmes to counter DSA related challenges in communities

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 deliverable
		Roll-out Community Substance Abuse Programmes and drop-in centres in all regions	<ul style="list-style-type: none"> • Support the establishment of Community Substance Abuse Programme sites and drop-in centres • Educate and communicate interventions to broaden the knowledge base of communities • Reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs (treatment, aftercare and re-integration) 	<ul style="list-style-type: none"> • Support the establishment of Community Substance Abuse Programme sites and drop-in centres • Reduce and prevent the harmful effects of the use of alcohol and other drugs (treatment, aftercare and re-integration)
Protecting communities from disasters	Improving planning to mitigate against natural disasters and emergencies	Institutionalise City-Wide disaster risk management	<ul style="list-style-type: none"> • Draft and approve four CICPs by the end of the year 	<ul style="list-style-type: none"> • Draft and approve 24 CICPs by the end of 2021/2022
	Developing early warning systems towards safety and disaster management	<ul style="list-style-type: none"> • Develop infrastructure, equipment, processes and staffing models to implement unified and strategically located area command centres within identified areas of the City • Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development • Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration 	<ul style="list-style-type: none"> • Implement new emergency operations plan model for command centre levels of activation • Research a new City-wide emergency alert system • Establish two formal structured Emergency Support Functions • Review and re-establishment of the Municipal Disaster Management Advisory Forum • Establish a Climate Change Task Team within the Local Disaster Management Advisory Forum 	<ul style="list-style-type: none"> • Maintenance and enhancement of City-wide Incident Command System • Introduction of new Emergency Alert System by end 2019/20 • Formal structured establishment of 15 x Emergency Support Functions by end of 2021/2022

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 deliverable
			<ul style="list-style-type: none"> • Ensure monitoring as part of the C40 Climate Change Risk and Adaptation Network 	<ul style="list-style-type: none"> • Ensure monitoring as part of the C40 Climate Change Risk and Adaptation Network
	Re-evaluating the disaster management and relief initiatives to aid residents in informal settlements that are left destitute by disasters	<ul style="list-style-type: none"> • Achieve community resilience through the promotion of structural and non-structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation • Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development 	<ul style="list-style-type: none"> • Conduct a Comprehensive Disaster Risk and Vulnerability Assessment (CRVA) for the City • Establish Memorandums of Understanding (through Provincial Disaster Management) with the Gauteng Provincial Government Departments of Human Settlement and Social Development to assist in response and recovery 	<ul style="list-style-type: none"> • Introduce a new Disaster Management Plan in 2019/20 based on results of the Comprehensive Disaster Risk and Vulnerability Assessment • Seek and formalise further Memorandums of Understanding between the City of Tshwane and the public and private sector to aid and assist in response and recovery • Implement a new Disaster and Emergency Management Auxiliary Programme in 2019/20
	Improving response times for all disaster incidents	Improve emergency response times to structural fires, rescues and specialised incidents by intensifying procurement of new specialised firefighting, rescue and specialised vehicles to replace aged fleet (120 vehicles)	<ul style="list-style-type: none"> • Facilitate the continuation of the Fleet Replacement Programme • Introduce the Reserve Fleet Refurbishment Programme 	<ul style="list-style-type: none"> • Facilitate the continuation of the Fleet Replacement Programme • Introduce the Reserve Fleet Refurbishment Programme

Strategic Pillar 5: A City that is open, honest and responsive

The City is committed to transparent and accountable governance with zero tolerance for corruption. City processes and systems will be run in an open and effective way and only the best people will be retained and attracted to improve the City's performance.

The City prioritises being responsive to residents and working together on the issues that impact on communities to find solutions together.

The focus for this pillar is supported by the following priorities:

- Building a capable city government
- Fighting corruption
- Communicating regularly and effectively with residents

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
Building a capable city government	Establishing professional and effective government processes (Connectivity)	Sustain access to TshWiFi (free Wi-Fi)	<ul style="list-style-type: none"> • Improve sustainability of the TshWiFi (free Wi-Fi) 	<ul style="list-style-type: none"> • Sustainable TshWiFi (free Wi-Fi)
		Explore alternative options for Broadband	<ul style="list-style-type: none"> • Review broadband strategy and approach 	<ul style="list-style-type: none"> • Implement strategy as revised
		Creating a sustainable funding and infrastructure model	<ul style="list-style-type: none"> • Explore utilisation Development Finance Institutions as part of funding key infrastructure for economic growth 	<ul style="list-style-type: none"> • Continue to explore alternative sources of funding for infrastructure development
	Establishing professional and effective government processes (Processes and Systems)	Streamline planning and development processes <ul style="list-style-type: none"> • Development Planning application processes • Infrastructure service provision applications • rates clearance application processes • SMME support application and process • Policy and by-law review and development 	<ul style="list-style-type: none"> • Implement SAP Real Estate implementation • Automate services applications • Streamline policy development, review and implementation 	<ul style="list-style-type: none"> • Reduce turnaround times for building, services and property applications
		Ensure efficiency in licensing services	<ul style="list-style-type: none"> • Improve turnaround times in issuing business licences 	<ul style="list-style-type: none"> • Continue to improve turnaround times for business licences

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Identify clearly defined business processes	<ul style="list-style-type: none"> Facilitate six re-engineered key service delivery areas: Revenue Management Supply Chain Management Fleet Management Group Property Catalytic/major investment projects: Planning and development Urban Management 	<ul style="list-style-type: none"> Facilitate six re-engineered mSCOA compliant areas: Land Use Management Document Management Customer Care Management Fleet Management Revenue Management Property Management
		Create an affordable fleet management system	<ul style="list-style-type: none"> Reduce fleet costs for fleet while not compromising services 	<ul style="list-style-type: none"> Manage a stable fleet delivering high-quality services
		Develop a Smart City	<ul style="list-style-type: none"> Fully understand smart city options available for the City Initiate the development of a Smart City Strategy 	<ul style="list-style-type: none"> Implement the smart city initiatives based on the approved strategy
		Ensure value for money from the City's agreements with vendors/contractors	<ul style="list-style-type: none"> Develop strategic procurement policy aligned to the green procurement strategy of the City 	<ul style="list-style-type: none"> Improve contract management and strategic procurement implemented
	Establishing professional and effective government processes (People)	Professionalise the City's departments through upskilling and training of personnel	<ul style="list-style-type: none"> Facilitate the training and skills enhancement of 6 000 personnel 	<ul style="list-style-type: none"> Facilitate the training and skills enhancement of 30 000 personnel
		Modernise the treasury office for compliance with all regulatory requirements	<ul style="list-style-type: none"> Ensure that the treasury office adheres to all regulatory requirements 	<ul style="list-style-type: none"> Ensure that the treasury office adheres to all regulatory requirements
		Appoint the best people to the most important jobs (repair, maintenance and control of service delivery assets) (GHCM)	<ul style="list-style-type: none"> Ensure that 75% of employees appointed will have undergone an evaluation test 	<ul style="list-style-type: none"> Ensure that 85% of all the officials appointed will undergo an evaluation.

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Implement a discipline and grievance system that prioritises serious issues and prevents fruitless legal costs	<ul style="list-style-type: none"> • Training departments to handle less serious misconduct. Deputy Director upwards. • Conducting road show on the new disciplinary procedure and advising departments on Labour Relations matters. 	<ul style="list-style-type: none"> • Review of some outdated policies and collective agreements
	Establishing professional and effective government processes (Customer Services)	Become the custodian of customer interests for the City of Tshwane	<ul style="list-style-type: none"> • Intensify customer care training for all frontline staff across city departments in professional ethics, customer care and emotional intelligence • Develop and introduce customised training for top management, senior managers up to deputy director level and specialists who deal with customers on daily basis across all department. • Align all service delivery tasks on a reporting system to the organisational structure or escalations • Have corporate membership with customer care professional bodies to encourage participation in knowledge network structures 	<ul style="list-style-type: none"> • Roll out of customer training for top and senior management. • Monitor service norms and standards adherence • Implement an omni-channels management system to have one view of the customer across all channels • Integrate back and front office systems to allow for real-time updates of the front office for the customer's benefit
		Improve Customer care walk in centre management	<ul style="list-style-type: none"> • Implement corporate identity for all frontline employees • Introduce a queue management system • Standardise all services across walk-in centres • Implement contact centre capability framework for all new recruits 	<ul style="list-style-type: none"> • Review operating model • Introduce quality assurance for walk-in centres • Conduct quarterly customer satisfaction reviews
		Champion organisational culture to drive customer centricity	<ul style="list-style-type: none"> • Continue to monitor adherence to Batho Pele principles • Set targets for senior managers based on Customer Satisfaction Survey results 	<ul style="list-style-type: none"> • Continue to monitor adherence to Batho Pele principles.

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Align the management of Customer Relations	<ul style="list-style-type: none"> Introduce a culture change programme for the City Customer Relations Management Department and Group Human Capital Management 	<ul style="list-style-type: none"> Monitor the culture change programme
		Define and affirm the Customer Value Chain	<ul style="list-style-type: none"> Develop a customer value chain management framework for approval and implementation 	<ul style="list-style-type: none"> Monitor business processes and customer feedback in line with the customer value chain
		Close the access gap between the City of Tshwane and its customers by adopting a concept of “ZERO KILOMETRES TO MUNICIPALITY BY 2030”.	<ul style="list-style-type: none"> Introduce an online reporting platform aligned to all channels Introduce a reporting mobile application aligned to all channels Benchmark with other cities that implemented the concept Explore automation of services 	<ul style="list-style-type: none"> Ensure that 100% of all customer services are online
		Build customer affinity with the City of Tshwane as a brand.	<ul style="list-style-type: none"> Enhance proactive customer communication on service disruptions per location/suburb/ward/region Undertake customer education and campaigns 	<ul style="list-style-type: none"> Segment the customer base Enhance proactive communication Intensify customer education programmes and campaigns
		Strengthen the position of the City as a caring institution and Municipality of choice that is aware of and responsive to the needs of its customers.	<ul style="list-style-type: none"> Move towards big data use to develop artificial intelligence for customer care Respond proactively to customers' needs as raised on different platforms 	<ul style="list-style-type: none"> Introduce an outbound interaction centre

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	Establishing professional and effective government processes (Finance)	Fiscally prudent cost management:	<ul style="list-style-type: none"> Water and electricity non-revenue reduction in line with targets Develop and approve procedure to implement blacklisting of underperforming suppliers and contractors Centralised benchmarked pricing database finalised 	<ul style="list-style-type: none"> Reduced non-revenue water and electricity in line with set targets
		<ul style="list-style-type: none"> Timeous and efficient contract management and supplier evaluation Blacklist underperforming suppliers Develop a centralised benchmarked pricing database Minimise non-revenue water and electricity 		
		Stabilise city finances to achieve our service delivery targets	<ul style="list-style-type: none"> Meet revenue targets met to ensure financial stability 	
		Re-engineering and re-model the supply chain management function, including a new model for stores and logistics	<ul style="list-style-type: none"> Finalise the concept for a centralised Warehouse system for the City's plant, equipment and goods 	<ul style="list-style-type: none"> Create a functional centralised warehouse to deal with all City required plant, equipment and goods
		Implement and monitor of the Financial Sustainability Plan	<ul style="list-style-type: none"> Monitor the Financial Sustainability Plan on an ongoing basis Determine quantifiable results and report on an ongoing actions and results 	<ul style="list-style-type: none"> Ensure a financially stable city
		Implementation of mSCOA	<ul style="list-style-type: none"> Facilitate mSCOA-compliant City 	<ul style="list-style-type: none"> Facilitate mSCOA-compliant City

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	Improving the revenue	Revenue optimization <ul style="list-style-type: none"> Investigate accuracy challenges with billing system Communicate and market registration of consumers on e-Tshwane Improve efficiencies in the revenue value chain Provide affordable cost reflective tariffs 	<ul style="list-style-type: none"> Improve billing accuracy Increase customers transacting on e-Tshwane 	<ul style="list-style-type: none"> Ongoing billing accuracy Increase number of customers transacting on electronic platforms of the City
		Promote a culture of payment to improve collection rate through educational campaign in our communities	<ul style="list-style-type: none"> Continue embarking on consumer educations focused on improved payment levels 	<ul style="list-style-type: none"> Continue awareness programmes in all regions
		Sustainable revenue sources Leverage the City's property portfolio	<ul style="list-style-type: none"> Consolidated property disposal plans; Conduct a lease audit and approval of a property strategy Development of a revenue model and implement it for property development facilitation (Highest and Best use analysis) Increase revenue generation derived from the City's property portfolio by 5% 	<ul style="list-style-type: none"> Ensure improvement in revenue target
		Investigate waste resources as potential revenue source	<ul style="list-style-type: none"> Conduct a feasibility study for generating revenue from compost from garden waste and road aggregate from building rubble 	<ul style="list-style-type: none"> Developing a composting facility and a concrete/aggregate (from building rubble) facility
		Expand City-owned advertising space	<ul style="list-style-type: none"> Increase in advertising revenue 	<ul style="list-style-type: none"> Increase in advertising revenue
		Explore land value capture instruments and applicability to SA environment	<ul style="list-style-type: none"> Develop a position on land value capture along public transport routes 	<ul style="list-style-type: none"> In line with the land management policy of the City, explore land value capture across urban nodes of the City

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
		Improve revenue collection in waste management	<ul style="list-style-type: none"> Reconfigure city cleansing levy applicable to non-users of the City's services 	<ul style="list-style-type: none"> Implement an effective waste billing information system Distribution of appropriate waste bins and effect billing in areas currently not billed for waste
		<p>Effective and transparent utilisation of grants:</p> <ul style="list-style-type: none"> Source external non-governmental grant opportunities Ensure that all allocated grant funding is received on time Ensure that conditional grants are utilised for prescribed purposes Ensure that equitable share grant are utilised for achieve municipal service delivery objectives 	<ul style="list-style-type: none"> Ensure 100% grant expenditure in line with its conditions 	<ul style="list-style-type: none"> Ensure 100% grant expenditure in line with its conditions

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
Fighting corruption	Putting measures in place to root out corruption <ul style="list-style-type: none"> • Fraud prevention programmes • Fraud detection • Investigation of allegations of fraud, corruption and maladministration finalised against registered cases 	Facilitate ethical and professional legal counsel and risk management	<ul style="list-style-type: none"> • Conduct quarterly fraud awareness programmes (roadshows, pamphlets and presentations) • Conduct blitz and operations to uncover unethical conduct • Conduct business and process intelligence-driven investigations • Ensure 100% investigation of fraud and corruption incidents reported through all the platforms of the City of Tshwane • Ensure 100% execution of all referred matters from the Presidential and Premier Hotline as well as referred cases from the Public Protector • Pursue the recovery of any losses suffered by the City of Tshwane and criminal cases based on the outcome of each investigation • Report entities to SARS based on the outcome of each investigation • Ring-fence capacity in forensic services to attend to all Executive Mayor, MMC and City Manager-referred matters • Report quarterly to governance structures as relevant (Mayoral Committee, Municipal Public Accounts Committee, Audit and Performance Committee and the Cooperative Governance 	<ul style="list-style-type: none"> • Facilitate a number of fraud awareness programmes • Conduct fraud detection exercises (surprise stock counts, municipal asset verification, surprise cash counts, fraud risk assessment, etc)
Communicating regularly and effectively with residents	Regularly hosting report-back meetings in all communities in order to inform residents of the work of the City	Communicate regularly and effectively	<ul style="list-style-type: none"> • Anchor Message: "I am Tshwane" for standardised corporate messaging to both the customers and staff 	<ul style="list-style-type: none"> • Interaction with communities regarding the work of the City on an on-going basis
	Prioritising public participation processes to listen to community members regarding decisions that impact on them	Standardise Customer Interaction Point Models	<ul style="list-style-type: none"> • Implement customer point infrastructure improvements 	<ul style="list-style-type: none"> • Implement customer point infrastructure improvement

Key IDP Priority	Actions	Initiatives	2018/19 deliverable	2018 to 2022 Deliverable
	Using technology like social media creatively to reach more residents in the City's communication efforts	Development of an application to enhance communication with communities on council matters.	<ul style="list-style-type: none"> • Mainstream the Batho Pele App into the Tshwane App 	<ul style="list-style-type: none"> • Provide a single application platform through which communities can communicate on Council matters
	Ensuring that the ward system is functional to allow people to provide oversight and provide inputs regarding City business at ward level	Establish ward committees through the Office of the Speaker	<ul style="list-style-type: none"> • Define the functioning of ward committees • Capacitate ward committee members • Monitor and evaluate work of the ward committees 	<ul style="list-style-type: none"> • Provide a functional ward committee system • Monitor and evaluate work of the ward committees

3. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

3.1 Introduction

This chapter articulates the City's broad institutional framework in relation to the governance model and provides details on the roles and responsibilities of the constituents of the model. This includes the outline of the oversight arrangements of Council, administrative arrangements of the City (in terms of departments and municipal entities), the regional services model, and the role and responsibilities of the City's Shareholder Unit. As part of the 2018/19 IDP review, this chapter has only been updated with the fully populated administrative structure after the recruitment process was finalised at the end of 2017.

During the previous term, Council adopted a governance model which aims to separate the roles and functions of the legislative and executive wings of Council. The rationale for implementing the model includes the following:

- The need to enhance service delivery through improving the institutional arrangements of the City;
- Improved oversight of the Council through the development of oversight committees; and
- Allowing for an interactive decision-making process in the executive and legislative arms of the Council.

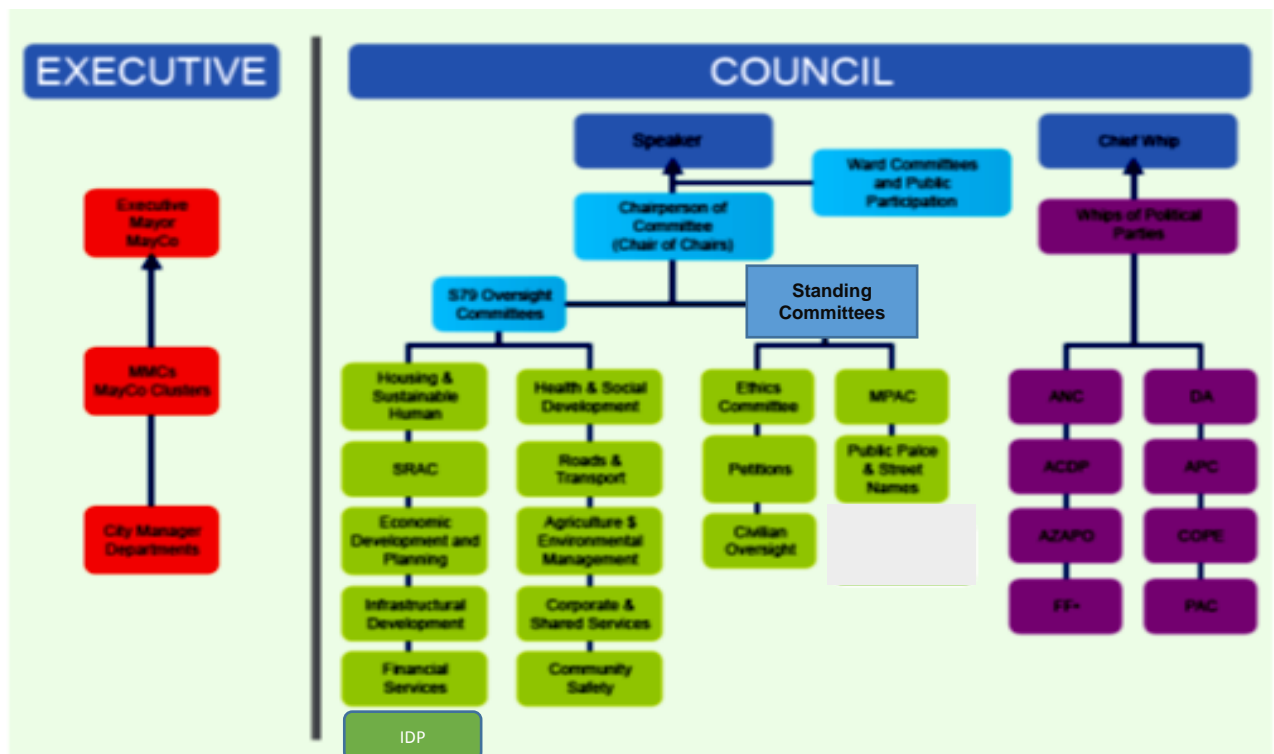
City of Tshwane governance model

The governance model adopted by Council during the previous term consists of the legislature (Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees), the executive branch (Executive Mayor and Members of the Mayoral Committee (MMCs)) and the administration, which is led by the City Manager. This model has been implemented and consistently applied in the affairs of the City.

The model intends to ensure that the City executes its functions through the leadership of the Executive Mayor while the legislature oversees the activities of the executive branch for transparency and accountability.

The following diagram depicts the City of Tshwane's governance arrangements:

Figure 3.1: Tshwane governance structures



Legislature

The legislature consists of the Council, the Speaker of Council (Cllr Rachel Mathebe), the Chief Whip (Cllr Christiaan van den Heever) and two sets of Council committees (Section 79 portfolio committees and standing committees).

a) Council

The Council consists of 214 elected councillors, of which 107 are ward councillors and 107 are proportional representation councillors. The role of Council, in line with the Municipal Systems Act, is to engage in meaningful discussion on matters related to the City's development.

The Council is responsible for approving municipal by-laws, the IDP, the budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive branch. In relation to public participation, Council is responsible for facilitating stakeholder and community participation in the affairs of the Municipality as described by the Municipal Structures Act.

b) Oversight Committees of Council

As part of the core of this Council's model and its commitment to the separation of powers, 16 Section 79 oversight and/or standing committees have been established and adopted by Council. The Section 79 oversight committees are chaired by councillors who are designated full-time councillors and these chairpersons are elected by Council.

The following are the Section 79 oversight committees:

- Services Infrastructure
- Transport
- Housing and Human Settlement
- Health and Social Development
- Sport and Recreation
- Community Safety
- Integrated Development Planning
- Agriculture and Environmental Management
- Economic Development and Spatial Planning
- Corporate and Shared Services
- Finance

The responsibilities of the above-mentioned committees are as follows:

- Scrutinising reports referred to them by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council accordingly
- Overseeing the performance of the executive branch and departments on behalf of Council
- Providing an advisory legislative role

The following councillors are chairpersons of these committees in the City of Tshwane:

Table 3.1: Chairpersons of committees

Name	Committee
Cllr Ali Makhafula	Community Safety
Cllr Peter Sutton	Finance
Cllr Thabisile Vilakazi	Community and Social Development Services
Cllr Abel Nkwana	Economic Development and Spatial Planning
Cllr Dikeledi Selowa	Utility Services
Cllr Wildri Peach	Agriculture and Environmental Management
Cllr Zweli Khumalo	Human Capital Management and Shared Services

Name	Committee
Cllr Elmarie Linde	Roads and Transport
Cllr Nkele Molapo	Housing and Human Settlement
Vacant	Health
Cllr Prof Clive Napier	Integrated Development Planning

c) 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 Performance Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act.

The Standing Committees and their chairpersons are as follows:

Table 3.2: Chairpersons of standing committees of Council

Chairperson	Committee
Cllr Awie Erasmus	Municipal Public Accounts
Cllr Hannes Coetzee	Civilian Oversight
Cllr Kate Prinsloo	Petitions
Cllr Piet Uys	Rules and Ethics
Cllr Karen Meyer	Local Geographical Names

The Executive

Executive Mayor and Mayoral Committee

The Executive Mayor has an overarching strategic and political responsibility as the centre of the system of governance. The executive powers are vested in him by Council to manage the daily affairs of the City. The Executive Mayor, Cllr Solly Msimanga, assisted by the Mayoral Committee, leads the executive branch of the City. Each MMC is responsible for a particular portfolio, as listed below:

Table 3.3: Members of the Mayoral Committee

Members of the Mayoral Committee	Portfolio
Cllr Mike Mkhari	Agriculture and Environmental Management
Cllr Randall Williams	Economic Development and Spatial Planning
Cllr Cilliers Brink	Human Capital Management and Shared Services
Cllr Anniruth Kissoonduth	Community Safety
Cllr Mare-Lise Fourie	Finance
Cllr Sakkie du Plooy	Health
Cllr Mandla Nkomo	Housing and Human Settlements

Members of the Mayoral Committee	Portfolio
Cllr Darryl Moss	Utility Services
Cllr Ntsiki Mokhotho	Community and Social Development Services
Cllr Sheila Lynn Senkubuge	Roads and Transport

3.3 Administrative arrangements

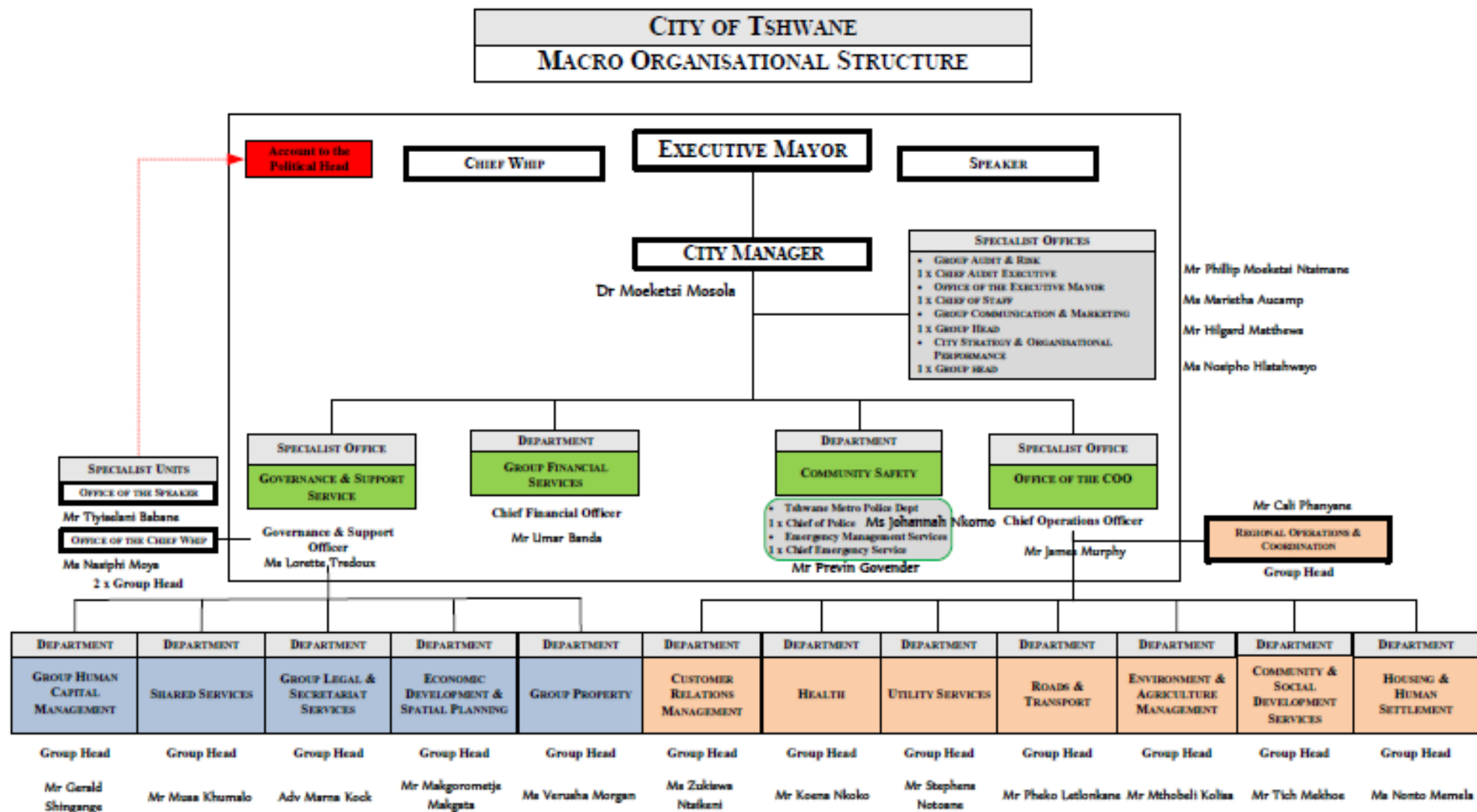
Subsequent to the local government elections held on 3 August 2016, the new political dispensation reviewed the institutional arrangements within the City. The purpose is to restructure the organisation in order to enable it to respond to and deliver on the priorities of local government. The institutional review was based on the following framers:

- To ensure that the organisation/administration is stable during the transitional period while ensuring that there are as few disruptions as possible and that all services continue to be rendered.
- To revitalise the institution, including its people, systems and structures, in order to better respond to the needs of service delivery recipients.
- To ensure that services are delivered in a more efficient, effective and economic way.

The Council approved the new macro structure of the City of Tshwane at its meeting held on 24 November 2016.

The City Manager of the City of Tshwane is Dr Moeketsi Mosola, who is the Accounting Officer as defined by the Municipal Structures Act. The responsibilities of the City Manager include managing the financial affairs of and service delivery by the Municipality. The City Manager and his deputies constitute top management, which is comprised as in the following diagram, which shows the City's macro organisational structure:

Figure 3.2: City of Tshwane macro organisational structure – Fully filled



The Shareholder Unit

The Shareholder Unit is tasked with reviewing, monitoring and overseeing the affairs, practices, activities, behaviour and conduct of municipal entities. This is done to ensure that the affairs and business of the municipal entities are being conducted in the manner expected and in accordance with the commercial, legislative and other prescribed or agreed norms. The Shareholder Unit is headed by Fikile Rasmeni.

Municipal entities

Municipal entities are separate legal entities, headed by a board of directors, which are utilised by a municipality to deliver services to its community in line with the developmental objectives of the municipality. The City is serviced by two municipal entities which must perform according to service delivery agreements and performance objectives set by the Municipality. The Sandspruit Works Association (SWA) has been disestablished and incorporated into the City's administration.

The City is currently in the process of assessing and reviewing the entities' model regarding their mandate and functionality, as well as the role that the Shareholder Unit plays to ensure the functionality of the entities.

The following table lists the entities servicing the City of Tshwane:

Table 3.4: Municipal entities of the City of Tshwane

CEO	Entity
Ms Amolemo Mothoagae (Acting)	Housing Company Tshwane (HCT)
Mr Solly Mokgaladi	Tshwane Economic Development Agency (TEDA)

The framework for municipal entities is currently under review and a report in this regard is being finalised. Details on how the City will approach the functioning of entities will be dealt with in the final IDP document which should be presented to Council at the end of May 2017.

3.4 Regional services

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

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

Table 3.5: Institutional Arrangements for regional service delivery management

Name	Function
Mr Cali Phanyane	Group Head: Regional Operations and Coordination
Mr Phillemon Mathane (Acting)	Regional Executive Director: Region 1
Mr Godfrey Mnguni	Regional Executive Director: Region 2
Ms Kgomotso Mohlala	Regional Executive Director: Region 3
Mr Masehe Tebello (Acting)	Regional Executive Director: Region 4
Ms Nomsa Mabasa	Regional Executive Director: Region 5
Mr Sello Chipu	Regional Executive Director: Region 6
Ms Persia Makgopa (Acting)	Regional Executive Director: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective regional executive directors and these functions report to the Chief Operations Officer. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of City departments, daily functions, such as maintenance, repairs and information desks, among others, will be delivered directly in the different regions by the following departments:

- Health Department
- Utility Services Department
- Roads and Transport Department
- Environment and Agriculture Management Department
- Community and Social Development Services Department
- Housing and Human Settlement Department
- Regional Operations and Coordination
- Customer Relations Management Department

Conclusion

The roll-out process of the new macro structure is being implemented and supported by the roll-out of the micro structure. The latter will be concluded by the end of the 2017/18 financial year. With this, other arrangements are under review, including a review of the municipal entities, as well as the winding down of others, ie the confirmation of the terms of reference for Section 79 Portfolio Committees, among others. Also linked to the institutional arrangements is the election of ward committees which will be concluded soon and will assist in fostering participation and accountability.

DRAFT 2018-22 IDP

4. INTER-GOVERNMENTAL ALIGNMENT

4.1 Introduction

This chapter deals with the continuous strengthening of intergovernmental relations. It highlights some of the key provincial projects to be implemented in the city. The City's responses to the comments provided by the MEC for Provincial Government on the 2017/18 IDP are also provided here.

4.2 Background of intergovernmental relations

Intergovernmental relations are guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide, within the principle of cooperative government set out in Chapter 3 of the Constitution, a framework for national, provincial and local government, as well as all organs of state, in order to facilitate coordination in the implementation of policy and legislation, including the following:

- Coherent government
- Effective provision of services
- Monitoring of the implementation of policy and legislation
- Realisation of national priorities

The impact of intergovernmental relations 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 (eg capacity issues, the budget, the political context, community dynamics, etc). These operational risks are managed by the vertical and horizontal dimensions of intergovernmental relations. This includes the coordination and supervision duties between different spheres of government, eg in relation to concurrency in powers and functions across the three spheres, or the oversight and integration roles within particular spheres of government, eg national cluster committees established by the President in 1999 to enhance cross-sectoral coordination.

Ultimately, the effectiveness of the intergovernmental relations system may be gauged by the extent to which it adds value to effective service delivery, development and good governance across the three spheres of government.

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

- Facilitate the flow of information between and within sectors in all three spheres of government
- Improve the weak intergovernmental relations 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
- Give greater attention to the lack of capacity in all three spheres of government

According to Sections 24(1) to 24(4) of the Municipal Systems Act the planning of local government must at all times be integrated with and aligned to the planning and strategies of the national and the provincial government. In addition, any organ of state which initiates legislation at national or provincial level that affects planning at local government level must first consult with organised local government before the legislation can be duly affected.

4.3 Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Tshwane's 2017–2021 Integrated Development Plan

The Municipal Systems Act compels the MEC responsible for local government to evaluate the municipal IDPs on an annual basis and to provide comments thereon to enhance intergovernmental relations and alignment in order to improve service delivery. MEC SP Mashatile commended the City on the reviewed IDP and also raised certain matters that require the City's attention. The comments and the City's responses are captured in the following table.

Table 4.1: Response to MEC Mashatile's comments

Issue raised by the MEC	City of Tshwane's response/action
SPATIAL DEVELOPMENT FRAMEWORK	
Capital Investment Framework (CIF): The proposed intervention programmes in the CIF are not detailed enough. The CIF broadly provides guidance on the applicability of capital programmes and projects to the proposed interventions. Although the CAPS system has been detailed elsewhere, the City of Tshwane is encouraged to expand on and refine its current CIF to ensure that it directs its future growth projections accordingly.	In light of the extensive Built Environment Performance Plan (BEPP) process under the CSP through the National Treasury, attention is given to provide a BEPP that is as comprehensive as required in terms of the National Treasury BEPP Guidance Notes. The BEPP follows the concepts of integration zones where investment is focused. Detailed discussions regarding the integration zones and other focus areas are included in the BEPP.

Issue raised by the MEC	City of Tshwane's response/action
	<p>The BEPP serves to address interventions in the short to medium term, while the CIF will also include longer-term strategies in accordance with the Growth Management Strategy (GMS), which will commence in the near future. The scope of the CIF will therefore link closely to the Metropolitan Spatial Development Framework (MSDF) that will follow from the GMS.</p> <p>At this stage the CIF is a broad strategic document while the detail lies in the BEPP.</p> <p>The intervention programmes therefore relate to the catalytic programmes as described in the BEPP; the Rosslyn/Wonderboom intervention area is the prioritised catalytic programme.</p> <p>Linked to this, the intergovernmental relations process has also been expanded on and major role players are involved in participation in these areas.</p> <p>A detailed analysis of the implication of the capital budget on various aspects, eg spatial, financial, economic, is included in the draft BEPP 2018/19.</p>
<p>Housing demand: The City's Spatial Development Framework (SDF) does not indicate the estimate for the housing demand as well as clearly outlining planned location and density of future housing developments in accordance with SPLUMA 21(f). The City is to include in its next SDF review the estimates of housing demand across different socio-economic categories using available statistical techniques. It should be noted that estimates of future housing demand will draw on accurate data on backlogs at the time of estimation, rate of in-migration, as well as rate of growth of households.</p>	<p>A chapter on human settlements is included in the draft BEPP 2018/19, based on the Sustainable Human Settlements Plan, 2014.</p> <p>Discussions include:</p> <ul style="list-style-type: none"> • Human settlement demand • Rural/marginalised settlements • Alignment of residential developments with transport nodes • Implementation of different tenure options • Programme 1: Informal settlements upgrade • National Upgrading Support Programme (NUSP) • Project planning for social housing • Community facilities and services
<p>Urban edge: The City's SDF does not put forward an actual urban edge. The treatment of this subject has been left to the regional SDFs. The next SDF review should therefore provide a consolidated urban development boundary at the metropolitan level. This requirement is in line with standard spatial planning practices, as well as with ensuring the ease of access to, and consumption of, information by the public.</p>	<p>The urban edge is restricted to the RSDFs which give guidance to the development applications in the City.</p> <p>The urban edge, as depicted in the relevant RSDFs, is acknowledged in terms of spatial planning and prioritisation in the BEPP.</p>
<p>The City's SDF is silent with regard to agro-</p>	<p>The agricultural sector and agricultural hubs are</p>

Issue raised by the MEC	City of Tshwane's response/action
processing considerations and their required linkages with secondary towns and emerging nodes. It would be useful for the next SDF review to spatially depict the existing agricultural hubs, as well as provide a clear spatial policy position on how the city intends to leverage on, and integrate with, national and provincial initiatives in and around the agricultural hubs. Most importantly, the SDF must further seek to provide spatial guidance (wherever possible) to the other spheres of government in order to ensure coordinated spatial intervention.	acknowledged in the 2012 MSDF. The City does not have an independent agricultural strategy or policy, but guidance is provided in certain strategic documents; the relevant sections will be incorporated into the MSDF.
FINANCIAL VIABILITY	
It has been observed that the City's financial position remains unsustainable when considering current assets versus current liabilities. The ratio is not favourable for the City's financial health. At the moment the ratio is 1,2 months in the 2017/18 financial year and 1,7 months and 2,1 months in the two following years, instead of the set norm of three months. The City is advised to resolve this matter because it may expose the community wealth or equity of the Municipality to liquidity risk if left unattended.	The comments are noted. This matter has been a concern for the City and as part of the Financial Sustainability Plan (FSP) the aim is to improve the ratio over the medium term. The FSP is one of the key initiatives taken by the new administration to stabilise the financial situation and to ensure that services to communities are not compromised. A key focus of the FSP is to ensure that collection levels are addressed and that the credit control measures are being improved. This includes improvements in the billing system.
The City of Tshwane is struggling to collect its debts and this is evident when examining its debtor's book which is increasing at an alarming rate. At the moment, the City's total debt is at R8,3 billion and this will hamper revenues. There are commercial entities which owe the City a significant amount of money. If left unattended for long, this will place the City into a negative liquidity state. The City is encouraged to come up with new strategies with regard to collecting its debts from its consumers.	
SERVICE DELIVERY AND INFRASTRUCTURE	
The City has developed a Carbon Footprint Inventory for the 2012/13 financial year using the Greenhouse Gas Emissions Inventory (GHGEI-ECAM) model to allow for monitoring, reporting, verification and evaluation of its GHG emissions on an annual basis. The City is thus advised to update its Carbon Footprint Inventory as to have well-documented data which will allow it to have a quantitative basis for measuring its achievement in realising its goals and targets with regard to curbing/reducing its greenhouse emissions, thus making a contribution	The City has an independently verified Greenhouse Gas Emissions Inventory (GHGEI), otherwise known as a carbon footprint, with the baseline year being 2014/15. Previous carbon footprints were not in alignment with the Global Protocol for Community-Scale GHG Emission Inventories (GPC). Since the City is a member of the C40 Cities for Climate Leadership Group and a signatory of the Covenant of Mayors for Climate and Energy, the City is required to align the methodology with that of the GPC. The City is currently finalising the 2015/16 GHGEI and has

Issue raised by the MEC	City of Tshwane's response/action
to tackling climate change and global warming.	committed to annually updating its footprint to measure the performance of its emission-reduction activities.

Gauteng Provincial projects

The MEC for Finance in the Provincial Legislature presented the provincial MTREF recently and the information on projects to be implemented in the City is reflected in the following table. It should be noted that due to the delay in finalising the overall budget process at national and provincial level, the details of the projects listed below still need further clarification of their respective timeframes on implementation.

Table 4.2: Gauteng Provincial Projects to be implemented in the City of Tshwane in the MTREF

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Fred Magardie Primary School	Education	Construction of a brick and mortar replacement primary school	Ward 43	R0	R5 000 000	R30 000 000
New and replacement assets	Ga-Rankuwa Primary School	Education	Construction of a new brick and mortar primary school	Ward 30	R1 582 000	R0	R0
New and replacement assets	Laerskool Hennopsrivier	Education	Construction of a brick and mortar replacement primary school	Ward 48	R0	R5 000 000	R30 000 000
New and replacement assets	Moreleta Park Primary School	Education	Construction of a new brick and mortar primary school	Ward 47	R0	R5 000 000	R0
New and replacement assets	Nellmapius Secondary No 1	Education	Construction of a brick and mortar replacement secondary school	Ward 86	R1 000 000	R0	R0
New and replacement assets	Olievenhoutbosch Secondary No 2	Education	Construction of a brick and mortar replacement secondary school	Ward 106	R1 000 000	R1 500 000	R5 222 220
New and replacement assets	Onverwacht Primary School	Education	Construction of a brick and mortar replacement primary school	Ward 77	R0	R5 000 000	R50 000 000
New and replacement assets	Philena Middle Farm School	Education	Construction of a brick and mortar replacement primary school	Ward 106	R0	R5 000 000	R0
New and replacement assets	Pretoria Primary School	Education	Construction of a brick and mortar replacement primary school	Ward 80	R0	R5 000 000	R50 000 000
New and replacement assets	Rethabiseng Primary No 2	Education	Construction of a new brick and mortar primary school	Ward 103	R1 001 000	R549 565	R0
New and replacement assets	Roodekop Primary School	Education	Construction of a brick and mortar replacement secondary school		R0	R6 572 000	R0
New and replacement assets	Tinasonke Primary School	Education	Construction of a new brick and mortar primary school		R35 535 000	R22 000 000	R5 547 000
New and replacement assets	Tshwane Secondary School	Education	Construction of a brick and mortar replacement secondary school	Ward 80	R0	R5 000 000	R50 000 000
Upgrades and additions	ACT classroom and toilets blocks	Education	Additional ACT classrooms and toilet blocks at various schools		R34 782 000	R600 000 000	R55 000 000
Upgrades and additions	Boschkop Primary School	Education	Additional Grade R brick and mortar facilities to an existing primary school	Ward 101	R0	R200 000	R479 000
Upgrades and additions	Chokoe Primary School	Education	Additional Grade R brick and mortar facilities to an existing primary school	Ward 100	R0	R200 000	R3 871 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Upgrades and additions	Clapham High School	Education	Additions and upgrades to existing full service schools	Ward 84	R199 000	R625 075	R0
Upgrades and additions	Dominican LSEN School	Education	Upgrading existing special schools for autism	Ward 49	R0	R1 000 000	R18 000 000
Upgrades and additions	Grade R ACT	Education	Additional ACT Grade R facilities to an existing primary school		R211 543 000	R145 000 000	R130 000 000
Upgrades and additions	Itumeleng Madiba Primary School	Education	Additional Grade R brick and mortar facilities to an existing primary school	Ward 39	R0	R4 000 000	R297 000
Upgrades and additions	Klipdrift Primary School	Education	Fencing of a primary school	Ward 73	R0	R50 000	R0
Upgrades and additions	LG Holele Secondary School	Education	Additional Grade R brick and mortar facilities to an existing primary school	Ward 31	R12 200 000	R254 000	R0
Upgrades and additions	Mamelodi East Pre-vocational School For Learners With Special Education Needs (former Khuthalani Secondary School)	Education	Upgrading existing special schools for autism	Ward 18	R6 713 000	R4 000 000	R6 218 000
Upgrades and additions	Marotola Primary School	Education	Major additions to an existing primary school	Ward 95	R24 264 000	R351 000	R1 679 890
Upgrades and additions	Refihlilepele Primary School	Education	Additions to an existing Phase One school	Ward 90	R10 000 000	R10 500 000	R25 000 000
Upgrades and additions	Ribane-Laka Secondary School	Education	Major additions to an existing secondary school	Ward 18	R17 470 000	R34 000 000	R5 000 000
Upgrades and additions	Schools of specialisation	Education	Additions and upgrades to existing schools of specialisation		R0	R0	R0
Upgrades and additions	Sedimogang Adult School	Education	Fencing of a primary school		R0	R1 000 000	R0
Upgrades and additions	Semphato Junior Secondary School	Education	Additions to an existing Phase One school	Ward 11	R10 000 000	R60 000 000	R20 320 000
Rehabilitation, renovations and refurbishments	Laerskool Akasia	Education	Rehabilitation of a primary school	Ward 98	R0	R4 000 000	R0
Rehabilitation, renovations and refurbishments	Daspoort Secondary School	Education	Rehabilitation of a primary school	Ward 1	R1 021 000	R4 963 616	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	Ema Primary School	Education	Rehabilitation of a primary school	Ward 19	R62 000	R0	R0
Rehabilitation, renovations and refurbishments	Hlompanang Secondary School	Education	Rehabilitation of a secondary school	Ward 36	R0	R400 000	R0
Rehabilitation, renovations and refurbishments	Hoërskool Pretoria-Wes	Education	Rehabilitation of a secondary school	Ward 58	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Itireleng Primary School	Education	Rehabilitation of a special school	Ward 74	R0	R0	R0
Rehabilitation, renovations and refurbishments	Itireleng Primary School	Education	Rehabilitation of a primary school	Ward 74	R17 000 000	R200 000	R3 000 000
Rehabilitation, renovations and refurbishments	Kekana Primary School	Education	Rehabilitation of a primary school	Ward 76	R0	R5 000 000	R5 000 000
Rehabilitation, renovations and refurbishments	Kgotlelelang Primary	Education	Rehabilitation of a primary school	Ward 25	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Kondelelani Primary School	Education	Rehabilitation of a primary school	Ward 26	R0	R400 000	R0
Rehabilitation, renovations and refurbishments	Laerskool Generaal Nicolaas Smit	Education	Rehabilitation of a primary school	Ward 1	R874 000	R1 000 000	R0
Rehabilitation, renovations and refurbishments	Laerskool Kameelfontein	Education	Rehabilitation of a primary school	Ward 99	R0	R2 000 000	R500 000
Rehabilitation, renovations and refurbishments	Laerskool Louis Leipoldt	Education	Rehabilitation of a primary school	Ward 57	R0	R3 500 000	R3 350 000
Rehabilitation, renovations and refurbishments	Lesedi Primary School	Education	Rehabilitation of a primary school	Ward 90	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Lethabong Secondary School	Education	Rehabilitation of a secondary school	Ward 33	R0	R5 000 000	R17 157 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	Lyttelton Manor High School	Education	Rehabilitation of a secondary school	Ward 57	R0	R300 000	R0
Rehabilitation, renovations and refurbishments	Lyttelton Primary School	Education	Rehabilitation of a primary school	Ward 57	R0	R1 500 000	R0
Rehabilitation, renovations and refurbishments	Makgake Primary School	Education	Rehabilitation of a primary school	Ward 75	R0	R2 555 000	R0
Rehabilitation, renovations and refurbishments	Makhosini Combined Secondary School	Education	Rehabilitation of a secondary school	Ward 11	R0	R5 000 000	R0
Rehabilitation, renovations and refurbishments	Mapenane Secondary School	Education	Rehabilitation of a secondary school	Ward 30	R0	R5 000 000	R12 500 000
Rehabilitation, renovations and refurbishments	Marokolong Primary School	Education	Rehabilitation of a primary school	Ward 74	R0	R5 000 000	R0
Rehabilitation, renovations and refurbishments	Mmabana Primary School	Education	Rehabilitation of a primary school	Ward 27	R2 870 000	R2 118 912	R0
Rehabilitation, renovations and refurbishments	Modiselle Primary School	Education	Rehabilitation of a primary school	Ward 32	R1 769 000	R0	R0
Rehabilitation, renovations and refurbishments	Molefe-Mooke Primary School	Education	Rehabilitation of a primary school	Ward 8	R10 360 000	R0	R0
Rehabilitation, renovations and refurbishments	Motheo-Foundation Primary School	Education	Rehabilitation of a primary school	Ward 23	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Omar Ebrahim Primary School	Education	Rehabilitation of a primary school	Ward 7	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Prinshof LSEN School	Education	Rehabilitation of a special school	Ward 58	R20 447 000	R8 000 000	R1 816 462
Rehabilitation, renovations and refurbishments	Ramabele Primary School	Education	Rehabilitation of a secondary school	Ward 14	R200 000	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	Refithlile Primary School	Education	Rehabilitation of a primary school	Ward 74	R0	R3 500 000	R0
Rehabilitation, renovations and refurbishments	Rodney Mokoena Preparatory School	Education	Rehabilitation of a primary school	Ward 89	R0	R500 000	R7 000 000
Rehabilitation, renovations and refurbishments	Ruabohlale Junior Secondary School	Education	Rehabilitation of a primary school	Ward 89	R0	R5 000 000	R0
Rehabilitation, renovations and refurbishments	Sekampaneng Primary School	Education	Rehabilitation of a primary school	Ward 8	R0	R1 000 000	R0
Rehabilitation, renovations and refurbishments	Selelo Primary School	Education	Rehabilitation of a primary school	Ward 29	R0	R5 000 000	R10 000 000
Rehabilitation, renovations and refurbishments	Sinqobile Primary School	Education	Rehabilitation of a primary school	Ward 96	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Soshanguve South Secondary School	Education	Rehabilitation of a secondary school	Ward 39	R0	R50 000	R0
Rehabilitation, renovations and refurbishments	St Asngers Primary School	Education	Rehabilitation of a primary school	Ward 82	R0	R5 000 000	R29 500 000
Rehabilitation, renovations and refurbishments	Tlotlomphe Primary School	Education	Rehabilitation of a primary school	Ward 31	R0	R3 000 000	R0
Rehabilitation, renovations and refurbishments	Transoranje LSEN (Completion contract)	Education	Rehabilitation of a special school	Ward 3	R0	R0	R53 000 000
Rehabilitation, renovations and refurbishments	Tsako Thaba Secondary School	Education	Rehabilitation of a secondary school	Ward 23	R0	R3 740 000	R11 174 000
Rehabilitation, renovations and refurbishments	Vukosi Primary School	Education	Rehabilitation of a primary school	Ward 90	R0	R4 000 000	R0
Maintenance and repairs	General services (vacant site maintenance, water supply, sanitation)	Education	General maintenance of vacant land, water supply and sanitation	Ward 65	R7 000 000	R5 000 000	R5 000 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Capacity building	Health	Recruitment and appointment of built environment personnel		R23 600 000	R0	R0
Upgrades and additions	Roodeplaat Nature Reserve - New pipe for the whole reserve	Agriculture and Rural Development	Construction of new water pipeline	Ward 99	R450 000	R0	R0
Maintenance and repairs	Leeuwfontein Nature Reserve	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 99	R100 000	R144 000	R158 000
Rehabilitation, renovations and refurbishments	Roodeplaat Nature Reserve	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 99	R0	R5 500 000	R3 000 000
Maintenance and repairs	Roodeplaat Youth Centre	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 99	R1 600 000	R120 000	R132 000
Maintenance and repairs	Themba Satellite Office	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 8	R97 954	R141 053	R154 767
Maintenance and repairs	Themba Satellite Office	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 8	R2 046	R2 947	R3 233
Maintenance and repairs	Vredehuis Regional Office	Agriculture and Rural Development	Planned, statutory and preventative maintenance	Ward 92	R500 000	R144 000	R158 000
New and replacement assets	Non-credit linked subsidies	Human Settlements	Construction of top structures		R16 057 000	R0	R0
New and replacement assets	Park City Mega FLISP	Human Settlements	Construction of top structures	Ward 87	R0	R0	R20 880 000
New and replacement assets	Tswaing/Soutpan Mega Housing Development (FLISP)	Human Settlements	Construction of top structures	Ward 96	R0	R20 880 000	R20 880 000
New and replacement assets	Cullinan X 2 Mega Housing Development (FLISP)	Human Settlements	Construction of top structures	Ward 100	R0	R8 265 000	R7 743 000
New and replacement assets	Boekenhoutskloof	Human Settlements	Planning and installation of services	Ward 1	R500 000	R8 725 000	R16 642 000
New and replacement assets	Boikhutsong/Orange Farm (Planning work)	Human Settlements	Planning and installation of services	Ward 58	R611 270	R5 333 332	R15 666 242
New and replacement assets	Boikhutsong/Orange Farm (Planning work)	Human Settlements	Planning and installation of services	Ward 58	R388 730	R3 391 668	R9 962 756
New and replacement assets	Danville Infill Site (Mega - Tshwane Central)	Human Settlements	Planning and installation of services	Ward 55	R0	R1 000 000	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	New Eersterus (Nantes) Ntirhisano Project (Planning)	Human Settlements	Planning and installation of services	Ward 43	R553 000	R0	R11 649 000
New and replacement assets	Lady Selbourne Phase 3 to 8 (Mega - Tshwane West Capital)	Human Settlements	Planning and installation of services	Ward 55	R0	R1 500 000	R0
New and replacement assets	Louwsbaken 476 JR/Refilwe X 8	Human Settlements	Planning and installation of services	Ward 55	R0	R1 500 000	R0
New and replacement assets	Kameeldrift (Plot174 of Portion 2)	Human Settlements	Planning and installation of services	Ward 55	R0	R8 725 000	R11 095 000
New and replacement assets	Orchards 59	Human Settlements	Planning and installation of services	Ward 4	R0	R1 500 000	R0
New and replacement assets	Orchards 60	Human Settlements	Planning and installation of services	Ward 4	R0	R1 500 000	R0
New and replacement assets	Refilwe X 10/ Boekenhoutskloof	Human Settlements	Planning and installation of services	Ward 1	R0	R500 000	R4 363 000
New and replacement assets	Refilwe X 7/Doornkraal	Human Settlements	Planning and installation of services	Ward 100	R0	R787 000	R4 431 000
New and replacement assets	Soshanguve X KK	Human Settlements	Planning and installation of services	Ward 26	R0	R1 500 000	R11 095 000
New and replacement assets	Soshanguve Precinct Development	Human Settlements	Planning and installation of services	Ward 29	R158 906	R653 935	R0
New and replacement assets	Soshanguve Precinct Development	Human Settlements	Planning and installation of services	Ward 29	R84 094	R346 065	R0
New and replacement assets	Soutpan (Mega - Tshwane North Capital)	Human Settlements	Planning and installation of services	Ward 13	R0	R1 500 000	R0
New and replacement assets	Accruals (2016/17 financial year)	Human Settlements	Construction of top structures		R0	R0	R0
New and replacement assets	Steve Bikoville Phase 2	Human Settlements	Construction of top structures	Ward 73	R500 000	R8 725 000	R0
New and replacement assets	Soshanguve X 19 Phase 2	Human Settlements	Construction of top structures	Ward 13	R8 725 000	R34 092 000	R27 737 000
New and replacement assets	Hammanskraal 4 10 (X 3 Senkapaneng)	Human Settlements	Planning and installation of services	Ward 13	R0	R13 088 000	R0
New and replacement assets	Nellmapius/The Willows	Human Settlements	Construction of top structures	Ward 86	R0	R36 720 000	R14 135 000
New and replacement assets	Hatherley East (Nellmapius X 22) (Mega - Tshwane East)	Human Settlements	Construction of top structures	Ward 86	R66 568 000	R44 379 000	R33 284 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Hatherley East (Nellmapius X 22) (Infrastructure services) (Mega - Tshwane East) (Road, storm water and electricity reticulation)	Human Settlements	Electricity supply	Ward 86	R10 000 000	R10 000 000	R10 074 000
New and replacement assets	Hatherley East (Nellmapius X 22) (Military veterans)	Human Settlements	Construction of top structures	Ward 86	R5 547 000	R0	R0
New and replacement assets	Lady Selbourne Phase 2 (Mega - Tshwane West Capital)	Human Settlements	Construction of top structures	Ward 55	R0	R22 189 000	R33 284 000
New and replacement assets	Olievenhoutbosch X 27	Human Settlements	Construction of top structures	Ward 106	R57 692 000	R22 189 000	R0
New and replacement assets	Olievenhoutbosch X 36	Human Settlements	Construction of top structures	Ward 106	R48 846 000	R22 469 000	R19 539 000
New and replacement assets	Soshanguve TT	Human Settlements	Construction of top structures	Ward 89	R26 627 000	R11 095 000	R0
New and replacement assets	Fort West X 4 and 5 (City of Tshwane)	Human Settlements	Construction of top structures	Ward 59	R500 000	R9 769 000	R9 769 000
New and replacement assets	New Eersterus X 2 to 8	Human Settlements	Construction of top structures	Ward 43	R500 000	R22 189 000	R11 095 000
New and replacement assets	Danville Phase 2 (Mega - Tshwane Central)	Human Settlements	Construction of top structures	Ward 55	R500 000	R22 189 000	R22 189 000
New and replacement assets	Park City	Human Settlements	Construction of top structures	Ward 92	R0	R13 088 000	R145 848 000
New and replacement assets	Soutpan - Tswaing	Human Settlements	Construction of top structures	Ward 13	R0	R33 284 000	R0
New and replacement assets	Cullinan	Human Settlements	Construction of top structures	Ward 100	R0	R33 284 000	R0
New and replacement assets	(Thorntree View) Soshanguve South X 7	Human Settlements	Construction of top structures	Ward 39	R11 888 000	R16 642 000	R0
New and replacement assets	Hammanskraal West X 2 (Mega - Tshwane North Development)	Human Settlements	Construction of top structures	Ward 49	R39 275 000	R55 473 500	R33 284 000
New and replacement assets	Mamelodi X 22 (Remedial not reported in previous years)	Human Settlements	Construction of top structures	Ward 40	R0	R11 095 000	R11 095 000
New and replacement assets	Mamelodi Erf 29355 (City of Tshwane) (Mamelodi X 5)	Human Settlements	Construction of top structures	Ward 40	R14 076 000	R16 608 000	R11 723 000
New and replacement assets	Mamelodi X 10	Human Settlements	Construction of top structures	Ward 10	R5 587 000	R16 642 000	R16 642 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Olievenhoutbosch X 60 (City of Tshwane)	Human Settlements	Construction of top structures	Ward 106	R0	R6 657 000	R11 095 000
New and replacement assets	Refilwe Manor (City of Tshwane)	Human Settlements	Construction of top structures	Ward 100	R0	R6 657 000	R0
New and replacement assets	Rethabiseng X 5	Human Settlements	Construction of top structures	Ward 103	R17 748 000	R25 518 000	R22 189 000
New and replacement assets	Soshanguve X 19 Phase 1	Human Settlements	Construction of top structures	Ward 13	R47 152 000	R19 465 000	R0
New and replacement assets	Soshanguve Block 1 A and NN (Industrial)	Human Settlements	Construction of top structures	Ward 13	R16 910 000	R11 095 000	R11 095 000
New and replacement assets	Hammanskraal 4 10 (X 3 Senkapaneng)	Human Settlements	Construction of top structures	Ward 49	R500 000	R55 475 000	R60 795 000
New and replacement assets	Soshanguve M X 1	Human Settlements	Construction of top structures	Ward 29	R6 314 639	R3 157 462	R3 157 462
New and replacement assets	Soshanguve M X 1	Human Settlements	Construction of top structures	Ward 29	R15 874 360	R7 937 538	R7 937 538
New and replacement assets	Soshanguve SS X 1	Human Settlements	Construction of top structures	Ward 27	R5 867 000	R11 095 000	R0
New and replacement assets	Soshanguve BB, FF and GG	Human Settlements	Construction of top structures	Ward 26	R8 765 000	R0	R0
New and replacement assets	Soshanguve X 4 and 5	Human Settlements	Construction of top structures	Ward 11	R5 547 000	R16 642 000	R11 095 000
New and replacement assets	Soshanguve Block X, X 1	Human Settlements	Construction of top structures	Ward 34	R11 967 000	R11 095 000	R11 095 000
New and replacement assets	Soshanguve X 1, 2 and 3	Human Settlements	Construction of top structures	Ward 24	R3 847 913	R3 847 913	R3 847 913
New and replacement assets	Soshanguve X 1, 2 and 3	Human Settlements	Construction of top structures	Ward 24	R7 247 087	R7 247 087	R7 247 087
New and replacement assets	Soshanguve X HH, JJ, R and S (Incubator)	Human Settlements	Construction of top structures	Ward 94	R6 203 000	R5 547 000	R0
New and replacement assets	Soshanguve MM	Human Settlements	Construction of top structures	Ward 96	R22 904 000	R11 095 000	R22 189 000
New and replacement assets	Soshanguve Plot 67	Human Settlements	Construction of top structures	Ward 29	R11 095 000	R11 095 000	R16 642 000
New and replacement assets	Soshanguve School Sites (HH, JJ, R and S)	Human Settlements	Construction of top structures	Ward 11	R6 198 557	R5 921 559	R5 921 559
New and replacement assets	Soshanguve School Sites (HH, JJ, R and S)	Human Settlements	Construction of top structures	Ward 11	R5 415 445	R5 173 442	R5 173 442
New and replacement assets	Soshanguve V X 1	Human Settlements	Construction of top structures	Ward 25	R16 712 000	R15 311 000	R21 815 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Ramotse Township	Human Settlements	Construction of top structures	Ward 73	R0	R2 000 000	R0
New and replacement assets	Zithobeni X 8 and 9 (City of Tshwane)	Human Settlements	Construction of top structures	Ward 102	R0	R7 766 000	R11 095 000
New and replacement assets	Chantelle X39 (COT)	Human Settlements	Construction of top structures	Ward 4	R0	R0	R33 284 000
New and replacement assets	Tembelihle (GPF)	Human Settlements	Construction of top structures	Ward 7	R0	R99 076 000	R57 914 000
New and replacement assets	Townlands 473 GPF Social Housing	Human Settlements	Construction of units	Ward 3	R0	R22 189 000	R20 303 000
New and replacement assets	Pretoria North (475)	Human Settlements	Construction of top structures	Ward 2	R0	R41 605 000	R0
New and replacement assets	Sunnyside	Human Settlements	Construction of top structures	Ward 59	R0	R23 743 000	R0
New and replacement assets	Hatherley East (Nelmapius X 22)	Human Settlements	Construction of top structures	Ward 86	R13 092 000	R39 077 000	R58 616 000
New and replacement assets	Sokhulumi rural development	Human Settlements	Construction of top structures	Ward 105	R34 394 000	R11 095 000	R11 095 000
New and replacement assets	Winterveld 3 Phase 2 (Mega - Tshwane North Development)	Human Settlements	Construction of top structures	Ward 24	R8 765 000	R11 095 000	R11 095 000
New and replacement assets	Slovoville (New)	Human Settlements	Construction of top structures	Ward 29	R27 737 000	R11 095 000	R11 095 000
New and replacement assets	Mamelodi backyard rental (Completion)	Human Settlements	Construction of top structures	Ward 10	R555 000	R0	R0
New and replacement assets	Expanded Public Works	Human Settlements	EPWP		R14 055 000	R0	R0
New and replacement assets	Varkenslaagte Mega FLISP	Human Settlements	Planning and installation of services		R0	R21 750 000	R43 500 000
New and replacement assets	Western Mega FLISP	Human Settlements	Construction of top structures		R600 000	R21 750 000	R43 500 000
New and replacement assets	Varkenslaagte Mega Social	Human Settlements	Construction of units		R0	R44 378 800	R77 662 900
New and replacement assets	Western Mega	Human Settlements	Construction of units		R0	R44 378 800	R77 662 900
New and replacement assets	Atteridgeville CHC - New	Health	Construction of a new community health centre	Ward 62	R2 500 000	R10 000 000	R125 000 000
New and replacement assets	Boikhutshong CDC – Conversion of CHC into new Boikhutshong CDC	Health	Conversion of CHC into new Boikhutshong CDC	Ward 60	R3 688 259	R10 188 560	R8 558 391

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Boikhutshong CDC – Conversion of CHC into new Boikhutshong CDC	Health	Conversion of CHC into new Boikhutshong CDC	Ward 60	R32 511 739	R89 811 432	R75 441 603
New and replacement assets	Bronkhorstspuit FPS Mortuary – Construction of new Bronkhorstspuit FPS mortuary	Health	Construction of new Bronkhorstspuit FPS mortuary	Ward 105	R5 000 000	R30 000 000	R63 000 000
New and replacement assets	Bronkhorstspuit Hospital – Medical equipment	Health	Procurement of medical equipment	Ward 102	R3 750 000	R0	R0
New and replacement assets	De Wagensdrift New Clinic (NHI) - Construction of new clinic – ID	Health	Construction of new clinic	Ward 99	R31 000 000	R3 500 000	R0
New and replacement assets	De Wagensdrift EMS Base – New	Health	Construction of new EMS base	Ward 99	R2 500 000	R5 000 000	R10 000 000
New and replacement assets	Dr George Mukhari Hospital – Helipad, new oncology construction	Health	Construction of helipad and oncology section	Ward 32	R1 500 000	R12 000 000	R13 000 000
New and replacement assets	Dr George Mukhari Hospital – Electro	Health	Electro-mechanical projects	Ward 32	R1 249 000	R1 000 000	R0
New and replacement assets	Jubilee Hospital – Medical equipment	Health	Procurement of medical equipment	Ward 8	R3 700 000	R0	R0
New and replacement assets	Jubilee Hospital – Revitalisation of hospital	Health	Complete revitalisation of hospital	Ward 8	R400 000	R0	R0
New and replacement assets	Kalafong Hospital – Nurses residence	Health	Construction of new community health centre	Ward 3	R2 200 000	R0	R0
New and replacement assets	Kalafong Hospital – Revitalisation – Complete revitalisation of entire Kalafong Hospital	Health	Complete revitalisation of entire Kalafong Hospital	Ward 3	R1 000 000	R0	R0
New and replacement assets	Kekanastad Clinic – Construction of new clinic	Health	Construction of new clinic	Ward 76	R5 000 000	R30 000 000	R28 000 000
New and replacement assets	Kgabo CHC Addition and Rehabilitation (NHI) P2 – Additions and rehabilitation	Health	Additions and rehabilitation of existing community health centre	Ward 19	R1 500 000	R0	R0
New and replacement assets	Masakhane Laundry – Electro	Health	Electro-mechanical projects	Ward 98	R0	R12 000 000	R0
New and replacement assets	New Kekana Gardens Clinic – Construction new clinic – ID	Health	Construction of new clinic	Ward 49	R30 000 000	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Odi Hospital – Medical equipment	Health	Procurement of medical equipment	Ward 22	R3 700 000	R0	R0
New and replacement assets	Pretoria West Hospital – Electro	Health	Electro-mechanical projects	Ward 58	R394 000	R133 745	R0
New and replacement assets	Pretoria West Hospital – Medical equipment	Health	Procurement of medical equipment	Ward 58	R3 700 000	R0	R0
New and replacement assets	Tshwane District Health – Medical equipment	Health	Procurement of medical equipment	Ward 58	R7 000 000	R0	R0
New and replacement assets	Tshwane District Hospital – Medical equipment	Health	Procurement of medical equipment	Ward 58	R3 700 000	R0	R0
Upgrades and additions	Ga-Rankuwa Nursing College – Upgrading and renovations	Health	Upgrading and renovations to Nursing College	Ward 32	R54 000 000	R3 000 000	R0
Upgrades and additions	Lebone College – Upgrade of facility as per Health Council specifications	Health	Upgrade of facility as per Health Council specifications	Ward 58	R3 500 000	R15 000 000	R40 000 000
Upgrades and additions	Mandisa Shiceka Clinic – Convert to CDC (NHI) P3	Health	Conversion of clinic into CDC	Ward 49	R20 000 000	R56 000 000	R50 000 000
Upgrades and additions	New Eersterust Clinic – Minor extension of recently built clinic	Health	Extension of recently built clinic	Ward 43	R10 000 000	R15 000 000	R18 000 000
Upgrades and additions	Park Homes	Health	Magagula Heights Park Homes upgrade	Ward 6	R16 000 000	R2 000 000	R2 000 000
Upgrades and additions	Pretoria North Clinic – Additional consulting rooms	Health	Additional consulting rooms	Ward 2	R4 000 000	R15 000 000	R15 000 000
Upgrades and additions	Refilwe Clinic – Extension to CHC	Health	Extension to CHC	Ward 100	R18 000 000	R20 000 000	R55 000 000
Upgrades and additions	SG Lourens Nursing College – New training facility	Health	Construction of new training facility	Ward 58	R3 000 000	R5 000 000	R10 000 000
Upgrades and additions	Tshwane Rehabilitation Centre – Renovations and upgrading of facility	Health	Renovations and upgrading of facility	Ward 58	R29 000 000	R60 000 000	R150 000 000
Rehabilitation, renovations and refurbishments	Dark City CHC Additions to and rehabilitation of existing CHC	Health	Additions to and rehabilitation of existing CHC	Ward 104	R6 000 000	R5 000 000	R20 000 000
Rehabilitation, renovations and refurbishments	Diloppe Clinic – Additions and rehabilitation	Health	Additions to and rehabilitation of clinic	Ward 8	R12 000 000	R20 000 000	R40 000 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	Phedising 4 CHC Additions and rehabilitation (NHI) P2 – Additions and rehabilitation	Health	Addition and rehabilitation to community health centre	Ward 29	R1 500 000	R2 000 000	R2 000 000
Rehabilitation, renovations and refurbishments	Refentse Clinic additions and rehabilitation	Health	Additions to and rehabilitation of clinic	Ward 13	R16 000 000	R30 000 000	R30 000 000
Rehabilitation, renovations and refurbishments	Weskoppies Hospital refurbishment of heritage buildings	Health	Refurbishment of heritage buildings	Ward 60	R5 000 000	R14 000 000	R14 000 000
Maintenance and repairs	Bronkhorstspuit Hospital – Maintenance	Health	Planned, statutory and preventative maintenance	Ward 102	R3 563 929	R3 372 000	R3 709 200
Maintenance and repairs	Bronkhorstspuit Forensic Mortuary – Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 105	R804 064	R288 000	R316 800
Maintenance and repairs	Cullinan Care Rehabilitation Centre maintenance	Health	Planned, statutory and preventative maintenance	Ward 100	R10 116 460	R5 578 000	R5 700 000
Maintenance and repairs	Cullinan EMS – Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 100	R447 000	R800 000	R920 000
Maintenance and repairs	Dr George Mukhari Hospital maintenance	Health	Planned, statutory and preventative maintenance	Ward 32	R37 368 000	R23 321 732	R26 538 522
Maintenance and repairs	EPWP	Health	EPWP		R2 000 000	R0	R0
Maintenance and repairs	Ga-Rankuwa Forensic Mortuary (Maintenance)	Health	Planned, statutory and preventative maintenance	Ward 30	R1 270 892	R890 000	R1 076 000
Maintenance and repairs	Ga-Rankuwa Nursing College - Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 32	R694 000	R2 115 000	R3 769 000
Maintenance and repairs	Johannesburg District CHCs maintenance Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance		R8 933 807	R21 906 000	R15 000 000
Maintenance and repairs	Johannesburg District Clinics maintenance Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance		R8 457 987	R43 644 000	R20 000 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Maintenance and repairs	Jubilee Hospital maintenance Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 8	R10 181 433	R9 378 118	R10 671 651
Maintenance and repairs	Kalafong Hospital maintenance Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 3	R9 054 000	R22 608 488	R25 726 900
Maintenance and repairs	Lebone College of Emergency Care maintenance Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R1 163 000	R2 581 000	R3 123 000
Maintenance and repairs	Lebone EMS College Maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R759 461	R2 670 000	R3 231 000
Maintenance and repairs	Masakhane Cookfreeze maintenance (GDID) Planned statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 39	R927 000	R6 764 000	R6 800 000
Maintenance and repairs	Masakhane Laundry Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 98	R6 847 691	R6 832 000	R6 900 000
Maintenance and repairs	MEDUNSA Oral Health Centre Hospital maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 32	R1 746 404	R2 067 000	R2 200 000
Maintenance and repairs	New Mamelodi Hospital maintenance	Health	Planned, statutory and preventative maintenance	Ward 18	R6 547 504	R4 117 618	R4 685 566
Maintenance and repairs	Nicol House Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance		R2 106 679	R4 005 000	R4 846 000
Maintenance and repairs	Odi Hospital maintenance (GDID)	Health	Planned, statutory and preventative maintenance	Ward 22	R3 998 320	R4 256 290	R4 843 365
Maintenance and repairs	Old Mamelodi Hospital maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 18	R13 286 000	R7 850 000	R8 400 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Maintenance and repairs	Pretoria Forensic Mortuary (Maintenance) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 53	R6 790 562	R1 618 000	R1 700 000
Maintenance and repairs	Pretoria West Hospital maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R4 367 058	R16 032 770	R18 244 187
Maintenance and repairs	Radio Communication System (DID maintenance) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance		R2 000 000	R5 450 000	R5 500 000
Maintenance and repairs	SG Lourens Nursing College maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R1 532 913	R1 400 000	R1 600 000
Maintenance and repairs	Special projects	Health	Emergency repairs		R3 153 000	R5 000 000	R5 500 000
Maintenance and repairs	Steve Biko Academic Hospital maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R30 313 795	R49 987 315	R56 882 118
Maintenance and repairs	TMI boiler house maintenance	Health	Planned, statutory and preventative maintenance		R4 013 000	R5 785 000	R7 000 000
Maintenance and repairs	Tshwane District CHCs maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R3 775 073	R13 465 000	R14 000 000
Maintenance and repairs	Tshwane District Clinics maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R15 778 235	R14 355 000	R14 500 000
Maintenance and repairs	Tshwane District Hospital maintenance (GDID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R3 889 288	R12 966 229	R14 754 675
Maintenance and repairs	Tshwane District Office (Pharmacies and EMS) Maintenance (GDID)	Health	Planned, statutory and preventative maintenance	Ward 58	R3 191 353	R2 895 000	R3 000 000
Maintenance and repairs	Tshwane Rehabilitation Centre maintenance	Health	Planned, statutory and preventative maintenance	Ward 58	R2 880 388	R2 137 000	R2 300 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Maintenance and repairs	Weskoppies Hospital maintenance (DID) Planned, statutory and preventative maintenance	Health	Planned, statutory and preventative maintenance	Ward 60	R19 816 214	R34 047 871	R38 744 129
Non-infrastructure Items	Built environment consultants	Health	PSP support to GDoH Infrastructure Unit		R49 200 000	R0	R0
Rehabilitation, renovations and refurbishments	D670: Light rehabilitation of Road D670 from Bronkhorstspuit to Ekangala	Roads and Transport	Light rehabilitation of existing road	Ward 102	R31 693 634	R16 115 407	R3 223 081
Rehabilitation, renovations and refurbishments	D670: Light rehabilitation of Road D670 from Bronkhorstspuit to Ekangala	Roads and Transport	Light rehabilitation of existing road	Ward 102	R27 306 366	R13 884 593	R2 776 919
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 251 250	R16 971 566	R800 816
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R3 460 483	R11 183 969	R527 724
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R2 209 164	R7 139 819	R336 898
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 642 317	R18 235 461	R860 453
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 690	R18 391	R868
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R440 108	R1 422 391	R67 117

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 202 484	R16 813 961	R793 379
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R376 537	R1 216 933	R57 422
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R1 077 250	R3 481 576	R164 281
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 808 948	R18 773 997	R885 865
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R2 887 005	R9 330 542	R440 268
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R4 641 502	R15 000 918	R707 829
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R5 122 218	R16 554 547	R781 138
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R1 545 961	R4 996 408	R235 759
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R1 786 738	R5 774 578	R272 478
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R1 062 830	R3 434 971	R162 082

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Roads and Transport	Rehabilitating of existing road	Ward 96	R7 330 538	R23 691 641	R1 117 907
Rehabilitation, renovations and refurbishments	D904: Light rehabilitation of Road D904 between Road R82 in Evaton and road	Roads and Transport	Light rehabilitation of existing road	Ward 102	R3 958 863	R176 735	R0
Rehabilitation, renovations and refurbishments	D904: Light rehabilitation of Road D904 between Road R82 in Evaton and road	Roads and Transport	Light rehabilitation of existing road	Ward 102	R3 335 792	R148 919	R0
Maintenance and repairs	Bronkhorstspuit region re-gravelling of gravel roads	Roads and Transport	Road – gravel	Ward 102	R2 100 000	R13 200 000	R12 800 000
Maintenance and repairs	Tshwane region re-gravelling of gravel roads	Roads and Transport	Road – gravel	Ward 99	R1 300 000	R14 500 000	R13 800 000
Non-infrastructure Items	Route determination for strategic road network	Roads and Transport	Planning of infrastructure	Ward 65	R7 153 000	R14 000 000	R14 000 000
Non-infrastructure Items	Gauteng freight databank	Roads and Transport	Planning for freight infrastructure, eg weighbridges	Ward 64	R744 000	R0	R3 000 000
Upgrades and additions	Upgrading of gravel road D1944 from km 9 58 heading towards km 22 83 (11,35km)	Roads and Transport	Upgrade from gravel road to surfaced tarred road	Ward 99	R57 674 000	R100 373 000	R4 000 000
New and replacement assets	Sokhulumu Community Library	Sports, Arts, Culture and Recreation	Construction of a new community library	Ward 105	R0	R5 600 000	R9 800 000
Non-infrastructure Items	Capacity building	Sports, Arts, Culture and Recreation	Recruitment and appointment of built environment personnel		R0	R6 800 000	R0
New and replacement assets	Hammanskraal Social Integrated Facility	Social Development	Construction of early childhood development centre, community facility for older persons and regional offices	Ward 49	R22 000 000	R11 000 000	R0
New and replacement assets	Winterveld Social Integrated Facility	Social Development	Construction of early childhood development centre, community facility for older persons and regional offices	Ward 24	R22 000 000	R13 000 000	R0
New and replacement assets	Mabopane Social Integrated Facility	Social Development	Construction of early childhood development centre, community facility for older persons and regional offices	Ward 21	R20 000 000	R9 000 000	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Kwasokhulumi Early Childhood Development Centre	Social Development	Construction of early childhood development centre	Ward 105	R0	R12 000 000	R0
Maintenance and repairs	SA Perm Building: General building maintenance	Infrastructure Development			R0	R2 380 000	R2 618 000
Maintenance and repairs	SA Perm Building: Mechanical	Infrastructure Development			R0	R2 618 000	R2 880 000
Maintenance and repairs	SA Perm Building: Electrical maintenance reticulation	Infrastructure Development			R0	R2 618 000	R2 880 000
Maintenance and repairs	SA Perm Building: Electrical maintenance Lifts, lifts under warranty but maintenance costs budgeted for	Infrastructure Development			R0	R3 542 000	R3 896 000
Maintenance and repairs	Thusanong Building: General building maintenance	Infrastructure Development			R0	R2 618 000	R2 880 000
Maintenance and repairs	Thusanong Building: Mechanical	Infrastructure Development			R0	R1 848 000	R2 033 000
Maintenance and repairs	Thusanong Building: Electrical maintenance lifts	Infrastructure Development			R0	R3 696 000	R4 066 000
Maintenance and repairs	Thusanong Building: Electrical reticulation	Infrastructure Development			R0	R3 542 000	R3 896 000
Maintenance and repairs	Roodeplaat Building: Electrical maintenance	Infrastructure Development			R0	R140 000	R154 000
Maintenance and repairs	Roodeplaat Building: Mechanical	Infrastructure Development			R0	R7 700 000	R8 470 000
Maintenance and repairs	Roodeplaat Building: General building maintenance	Infrastructure Development			R0	R387 000	R426 000
Maintenance and repairs	1 Central Place Building: Electrical maintenance	Infrastructure Development			R0	R1 708 000	R1 877 000
Maintenance and repairs	1 Central Place Building: Mechanical	Infrastructure Development			R0	R2 288 000	R2 517 000
Maintenance and repairs	1 Central Place Building: General building maintenance	Infrastructure Development			R0	R1 064 000	R1 170 000
Maintenance and repairs	General maintenance (Vacant stands)	Infrastructure Development			R0	R3 000 000	R4 000 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Maintenance and repairs	General maintenance (GPG Heritage Buildings)	Infrastructure Development			R0	R2 000 000	R4 000 000
Maintenance and repairs	Maintenance of commercial buildings	Infrastructure Development			R0	R3 000 000	R4 000 000
New and replacement assets	K16 Design of new road from Waltloo K145 to Mamelodi (K69) single carriageway	Roads and Transport		Ward 1	R3 668 990	R1 499 996	R0
New and replacement assets	K16 Design of new road from Waltloo K145 to Mamelodi (K69) single carriageway	Roads and Transport		Ward 1	R10	R4	R0
New and replacement assets	K97 (P1-3) Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Roads and Transport		Ward 50	R919 694	R919 694	R0
New and replacement assets	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Roads and Transport		Ward 50	R80 306	R80 306	R0
Upgrades and additions	P39-1 and P79-1 Increase in width of P39-1 from K71(R55) to P126 -1	Roads and Transport		Ward 48	R300 000	R0	R0
New and replacement assets	K6: Upgrading of road K207 to N1 to north of Bon Accord Dam to K139(D1386) Roodeplaat Dam Nature Reserve	Roads and Transport		Ward 87	R752 606	R988 970	R0
New and replacement assets	K6: Upgrading of road K207 to N1 to north of Bon Accord Dam to K139(D1386) Roodeplaat Dam Nature Reserve	Roads and Transport		Ward 87	R8 394	R11 030	R0
New and replacement assets	K14: Single carriageway of K14 from P2-5 (R513) Cullinan Road to Rayton Road D483 (R516) to bypass Cullinan	Roads and Transport		Ward 101	R1 100 000	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	PWV17 (New road) from K54 to PWV 6 Preliminary design, detail design and land proclamation (APP 2018/19)	Roads and Transport		Ward 99	R792 057	R266 686	R0
New and replacement assets	PWV17 (New road) from K54 to PWV 6 Preliminary design, detail design and land proclamation (APP 2018/19)	Roads and Transport		Ward 99	R692 943	R233 314	R0
New and replacement assets	Upgrade of facilities (roads lab and plan room)	Roads and Transport		Ward 84	R13 740	R13 740	R0
New and replacement assets	Upgrade of facilities (roads lab and plan room)	Roads and Transport		Ward 84	R486 260	R486 260	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R305 568	R0	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R76 484	R0	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R182 322	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and Land proclamation	Roads and Transport		Ward 15	R228 257	R0	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R26 745	R0	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R943	R0	R0
New and replacement assets	K54 Tsamaya Avenue to P154-1(K22), (SPTN). Doubling of K54 From Mamelodi (Tsamaya Road) to P154-1 (K22) (R104) Detail design and land proclamation	Roads and Transport		Ward 15	R179 682	R0	R0
New and replacement assets	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Road) to Laudium	Roads and Transport		Ward 61	R109 503	R0	R0
New and replacement assets	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Road) to Laudium	Roads and Transport		Ward 61	R6 941	R0	R0
New and replacement assets	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Road) to Laudium	Roads and Transport		Ward 61	R33 557	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Upgrades and additions	K111 from Nellmapius Drive to PWV5. Upgrade from single carriageway to dual and new road construction (approximately 10,36 km)	Roads and Transport			R300 000	R1 500 000	R2 500 000
Upgrades and additions	K216 from PWV9 to K95. Upgrade from single carriageway to dual, approximately 5 km	Roads and Transport		Ward 96	R2 800	R9 335	R14 002
Upgrades and additions	K216 from PWV9 to K95. Upgrade from single carriageway to dual, approximately 5 km	Roads and Transport		Ward 96	R60 738	R202 461	R303 692
Upgrades and additions	K216 from PWV9 to K95. Upgrade from single carriageway to dual, approximately 5 km	Roads and Transport		Ward 96	R133 206	R444 021	R666 031
Upgrades and additions	K216 from PWV9 to K95, Upgrade from single carriageway to dual, approximately 5 km	Roads and Transport		Ward 96	R103 255	R344 183	R516 275
New and replacement assets	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 (new road)	Roads and Transport		Ward 17	R204 596	R340 994	R1 022 981
New and replacement assets	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 (new road)	Roads and Transport		Ward 17	R21 806	R36 343	R109 028
New and replacement assets	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 (new road)	Roads and Transport		Ward 17	R49 889	R83 148	R249 444
New and replacement assets	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 (new road)	Roads and Transport		Ward 17	R23 709	R39 516	R118 547

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Upgrades and additions	Road D52 between P207-1 and D2759, D25 between D2388 and Mpumalanga border	Roads and Transport		Ward 99	R183 945	R919 726	R0
Upgrades and additions	Road D52 between P207-1 and D2759, D25 between D2388 and Mpumalanga border	Roads and Transport		Ward 99	R116 055	R580 274	R0
Upgrades and additions	K139 (D1386) Moloto Road from D451 to Moloto. Detail design and road reserve proclamation (APP 2017/18)	Roads and Transport		Ward 99	R632 855	R1 265 709	R1 687 612
Upgrades and additions	K139 (D1386) Moloto Road from D451 to Moloto. Detail design and road reserve proclamation (APP 2017/18)	Roads and Transport		Ward 99	R867 145	R1 734 291	R2 312 388
Upgrades and additions	K217 from K8 (R566) to K4 (Ruth First Road) Phase 1	Roads and Transport		Ward 37	R0	R597	R1 792
Upgrades and additions	K217 from K8 (R566) to K4 (Ruth First Road) Phase 1	Roads and Transport		Ward 37	R0	R1 971	R5 914
Upgrades and additions	K217 from K8 (R566) to K4 (Ruth First Road) Phase 1	Roads and Transport		Ward 37	R0	R335 346	R1 006 039
Upgrades and additions	K217 from K8 (R566) to K4 (Ruth First Road) Phase 1	Roads and Transport		Ward 37	R0	R129 135	R387 405
Upgrades and additions	K217 from K8 (R566) to K4 (Ruth First Road) Phase 1	Roads and Transport		Ward 37	R0	R32 950	R98 850
Upgrades and additions	R82 Phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Roads and Transport			R2 000 000	R150 000 000	R312 905 000
Upgrades and additions	K54 from Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road: (See also Gravel Roads Programme, Gravel Part 3, 8 km) One carriageway	Roads and Transport		Ward 86	R436 360	R7 418 116	R16 380 771

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Upgrades and additions	K54 from Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road: (See also Gravel Roads Programme, Gravel Part 3, 8 km) One carriageway	Roads and Transport		Ward 86	R490 385	R8 336 549	R18 408 865
Upgrades and additions	K54 from Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road: (See also Gravel Roads Programme, Gravel Part 3, 8 km) One carriageway	Roads and Transport		Ward 86	R4 073 255	R69 245 335	R152 908 363
Rehabilitation, renovations and refurbishments	P249/1 Phase 2: Rehabilitation of Road P249/1 (R511) in Pretoria region from km 10,00 to km 18,69 Gauteng/North West border	Roads and Transport		Ward 7	R51 676 668	R35 726 593	R2 088 019
Rehabilitation, renovations and refurbishments	P249/1 Phase 2: Rehabilitation of Road P249/1 (R511) in Pretoria region from km 10,00 to km 18,69 Gauteng/North West border	Roads and Transport		Ward 7	R34 945 332	R24 159 407	R1 411 981
Upgrades and additions	Refurbishment of Mabopane DLTC	Roads and Transport		Ward 48	R500 000	R4 000 000	R340 000
Rehabilitation, renovations and refurbishments	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Roads and Transport			R0	R32 125 000	R45 875 000
Rehabilitation, renovations and refurbishments	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	Roads and Transport			R0	R72 678 000	R98 322 000
Rehabilitation, renovations and refurbishments	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekandustria (K14)	Roads and Transport			R0	R45 400 000	R23 900 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Rehabilitation, renovations and refurbishments	Rehabilitation of Road P122/1 Phase 2 from km 8,4 to Solomon Mahlangu Drive (K69) (approximately 9,3 km)	Roads and Transport		Ward 17	R0	R33 225 715	R61 516 753
Rehabilitation, renovations and refurbishments	Rehabilitation of Road P122/1 Phase 2 from km 8,4 to Solomon Mahlangu Drive (K69) (approximately 9,3 km)	Roads and Transport		Ward 17	R0	R7 776 147	R14 397 382
Rehabilitation, renovations and refurbishments	Rehabilitation of Road P122/1 Phase 2 from km 8,4 to Solomon Mahlangu Drive (K69) (approximately 9,3 km)	Roads and Transport		Ward 17	R0	R13 306 807	R24 637 289
Rehabilitation, renovations and refurbishments	Rehabilitation of Road P122/1 Phase 2 from km 8,4 to Solomon Mahlangu Drive (K69) (approximately 9,3 km)	Roads and Transport		Ward 17	R0	R5 481 332	R10 148 577
Upgrades and additions	K69 Phase 1 – Construction of Road K69 from R104 (Bronkhorstspuit Road) to Road K54 in Mamelodi	Roads and Transport		Ward 105	R0	R75 000 000	R250 000 000
Upgrades and additions	Upgrading/Widening of Road K148/N3 Interchange Phase 1	Roads and Transport			R0	R85 000 000	R150 000 000
Rehabilitation, renovations and refurbishments	P39/1 Heavy rehabilitation from km 30 Diepsloot to km 43 Muldersdrift approximately 14,35 km	Roads and Transport		Ward 48	R0	R4 591 482	R11 173 627
Rehabilitation, renovations and refurbishments	P126/K72 Phase 1 - N14 Pine Haven Interchange	Roads and Transport			R0	R2 400 000	R100 000 000
New and replacement assets	PWV15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12 (24 months)	Roads and Transport			R0	R5 000 000	R234 000 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Upgrades and additions	K60: Waterfall City: Construction of new link between R55 Woodmead Drive and Allandale Road	Roads and Transport			R0	R2 500 000	R250 000 000
Upgrades and additions	K73: Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Roads and Transport			R0	R2 500 000	R135 000 000
Rehabilitation, renovations and refurbishments	Periodic maintenance on provincial road P103-1 between N14 and N1 (km 6,52 to km 17,15)	Roads and Transport		Ward 106	R0	R177 209	R12 847 617
Upgrades and additions	K154: Gauteng Highlands: Graceview Access Road to old Vereeniging (R82/P2-1) Phase 2	Roads and Transport			R0	R0	R102 925 000
New and replacement assets	Bantubonke Early Childhood Development Centre	Social Development			R1 170 000	R11 000 000	R9 000 000
New and replacement assets	Devon Early Childhood Centre	Social Development			R1 500 000	R12 500 000	R6 000 000
New and replacement assets	Soshanguve Inpatient Rehabilitation Centre	Social Development		Ward 26	R0	R3 000 000	R0
Upgrades and additions	Ga-Rankuwa CYCC Office Facility	Social Development		Ward 31	R11 000 000	R6 000 000	R0
Upgrades and additions	Desmond Tutu CYCC Office Facility	Social Development		Ward 2	R6 388 000	R4 000 000	R0
Rehabilitation and Refurbishment	Don Mattera CYCC	Social Development			R268 000	R700 000	R700 000
Rehabilitation and Refurbishment	Ga-Rankuwa Zone 5 Offices	Social Development		Ward 31	R0	R500 000	R500 000
Rehabilitation and Refurbishment	Ga-Rankuwa Rearabilwe	Social Development		Ward 31	R632 000	R500 000	R500 000
Rehabilitation and Refurbishment	Mary Moodley	Social Development			R398 000	R500 000	R500 000
Rehabilitation and Refurbishment	Tshwane Region	Social Development		Ward 62	R0	R500 000	R500 000
Maintenance and repairs	Tshwane Region	Social Development		Ward 99	R1 218 000	R500 000	R500 000
Maintenance and repairs	Desmond Tutu CYCC	Social Development		Ward 2	R611 000	R500 000	R500 000

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
Maintenance and repairs	Fr Mkhathswa CYCC	Social Development		Ward 94	R581 785	R142 594	R142 594
Maintenance and repairs	Fr Mkhathswa CYCC	Social Development		Ward 94	R1 458 215	R357 406	R357 406
Maintenance and repairs	Ga-Rankuwa Rearabilwe CYCC	Social Development		Ward 31	R1 934 000	R500 000	R500 000
Maintenance and repairs	Dr Ribeiro Centre	Social Development		Ward 100	R781 000	R500 000	R500 000
Maintenance and repairs	Ga-Rankuwa/Korwe Multipurpose Centre	Social Development		Ward 31	R0	R500 000	R500 000
Maintenance and repairs	Fr Mkhathswa/Rethakgetse ECD and Community Facility for Older Persons	Social Development		Ward 94	R0	R500 000	R500 000
Maintenance and repairs	Soshanguve Secure Care Centre	Social Development		Ward 26	R635 000	R500 000	R500 000
Maintenance and repairs	Refilwe ECD and Admin Block	Social Development		Ward 100	R430 000	R500 000	R500 000
Maintenance and repairs	Refilwe Substance Abuse Centre	Social Development		Ward 100	R0	R500 000	R500 000
Maintenance and repairs	Rethabiseng/Zonderwater Integrated Facility	Social Development		Ward 103	R911 000	R500 000	R500 000
Maintenance and repairs	Mamelodi/Matimba Integrated Facility	Social Development		Ward 10	R0	R500 000	R500 000
Maintenance and repairs	Emergency maintenance	Social Development		Ward 65	R12 351 000	R20 000 000	R25 000 000
Maintenance and repairs	Roodeplaat Dam Nature Reserve	Agriculture and Rural Development	Building/structures	Ward 99	R1 000 000	R1 240 000	R1 364 000
New and replacement assets	Atteridgeville Backyard Rental (completions)	Education		Ward 51	R7 171 410	R0	R0
New and replacement assets	Atteridgeville Backyard Rental (completions)	Education		Ward 51	R1 128 589	R0	R0
New and replacement assets	Fort west X 4 and 5 (Walk-ups)	Human Settlements		Ward 100	R58 616 000	R0	R0
Maintenance and repairs	Ga-Rankuwa X 10	Human Settlements		Ward 32	R31 279 000	R0	R0
New and replacement assets	Hammanskraal X 10	Human Settlements		Ward 13	R35 961 000	R0	R0
New and replacement assets	Kudube 1	Human Settlements		Ward 49	R3 321 000	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Kudube Unit 9	Human Settlements		Ward 75	R0	R5 547 000	R11 095 000
New and replacement assets	Mooiplaats	Human Settlements		Ward 101	R4 663 000	R0	R0
New and replacement assets	Olievenhoutbosch X 27 (Internal services)	Human Settlements		Ward 106	R16 883 000	R0	R0
New and replacement assets	Olievenhoutbosch X 27 (Military veterans)	Human Settlements		Ward 106	R5 547 000	R0	R0
New and replacement assets	PHP Benevolence	Human Settlements			R4 880 000	R0	R0
New and replacement assets	Rama City	Human Settlements		Ward 32	R19 194 000	R0	R0
New and replacement assets	Soshanguve X 19 Phase 2 (Military veterans)	Human Settlements		Ward 32	R5 867 000	R0	R0
New and replacement assets	Thorntree View	Human Settlements		Ward 90	R26 073 000	R0	R0
New and replacement assets	Thorntree View	Human Settlements		Ward 90	R22 189 000	R0	R0
New and replacement assets	Winterveld 2 (Urban Renewal Programme)	Human Settlements		Ward 12	R9 000 000	R0	R0
New and replacement assets	Lady Selbourne Phase 2 (FLISP) Add extra line	Human Settlements		Ward 55	R15 000 000	R0	R0
New and replacement assets	Winterveld 3 Phase 1 (Mega - Tshwane North Development)	Human Settlements		Ward 29	R2 256 501	R0	R0
New and replacement assets	Winterveld 3 Phase 1 (Mega - Tshwane North Development)	Human Settlements		Ward 29	R4 067 499	R0	R0
New and replacement assets	Zandfontein	Human Settlements		Ward 55	R300 000	R0	R0
New and replacement assets	Land Purchases I Frankenworld	Human Settlements			R150 000 000	R0	R0
New and replacement assets	3 D Varkenslaagte - Mega Project	Human Settlements			R0	R0	R0
New and replacement assets	Dr Montana	Human Settlements			R25 000 000	R0	R0
Human Settlements	Southern Farms	Human Settlements			R6 544 000	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Quaggasfontein - Houtkop/Sebokeng X 32 (16 000) (Boiketlong Mega)	Human Settlements		Ward 19	R0	R36 348 000	R0
Human Settlements	3 MEC Golden Triangle - Phase 1 (COJ (H))	Human Settlements			R2 552 000	R0	R0
Health	Pretoria West - Compressed natural gas infrastructure - Electro	Health		Ward 60	R5 307 822	R0	R0
Health	Steve Biko - Compressed natural gas infrastructure - Electro	Health		Ward 58	R4 800 000	R0	R0
Health	Dr George Nukhari - Compressed natural gas infrastructure - Electro	Health		Ward 32	R5 850 000	R0	R0
Health	Jubilee – Liquid petroleum gas infrastructure - Electro	Health		Ward 58	R6 889 301	R0	R0
Health	Kalafong - Liquid petroleum gas infrastructure - Electro	Health		Ward 3	R5 132 636	R0	R0
New and replacement assets	Mamelodi Hospital - Medical equipment	Health		Ward 18	R8 740 000	R0	R0
Rehabilitation, renovations and refurbishments	Tshwane District Hospital - Wet Service	Health		Ward 58	R3 000 000	R1 750 000	R0
Rehabilitation, renovations and refurbishments	Tshwane District Hospital - Refurbishment Contract 4A	Health		Ward 58	R22 500 000	R3 200 000	R0
Health	ODI - Compressed natural gas infrastructure - Electro	Health		Ward 19	R9 171 000	R0	R0
Upgrades and additions	Tembisa Hospital Blood Bank	Health		Ward 57	R500 000	R0	R0
Upgrades and additions	Pretoria West Hospital Upgrade to Chiller Plants	Health		Ward 58	R100 000	R0	R0
Upgrades and additions	Ramoste Clinic (Medium Clinic Prototype)	Health		Ward 73	R5 000 000	R5 000 000	R0
Upgrades and additions	Ekangala CHC	Health		Ward 103	R3 000 000	R5 000 000	R15 000 000
Upgrades and additions	Temba CHC	Health		Ward 74	R3 000 000	R4 000 000	R0
Health	Tshwane District Hospital - Electro	Health		Ward 58	R5 342 705	R0	R0

Programme name	Project name	Department	Description	Dominant WMS	Total 2017/18	Total 2018/19	Total 2019/20
New and replacement assets	Wildebeesfontein Clinic	Health			R1 000 000	R1 000 000	R10 000 000
Upgrades and additions	KT Motubatse Clinic	Health		Ward 37	R1 000 000	R1 000 000	R10 000 000
New and replacement assets	New Inner City CHC	Health		Ward 92	R1 000 000	R1 000 000	R10 000 000
New and replacement assets	Site acquisition	Health		Ward 106	R1 000 000	R0	R0
New and replacement assets	Weskoppies Hospital - Medical equipment	Health		Ward 60	R739 000	R0	R0
Health	Condition assessment	Health		Ward 65	R402 000 000	R236 000 000	R259 600 000
Health	Bronkhorstspuit EMS	Health		Ward 102	R1 450 000	R550 000	R570 000
New and replacement assets	Centurion Primary School - ACT	Education		Ward 70	R37 500 000	R23 603 958	R0
Upgrades and additions	Cultura High School	Education		Ward 105	R0	R5 000 000	R4 100 000
Rehabilitation, renovations and refurbishments	Lebogang Primary School	Education		Ward 31	R0	R1 500 000	R0
Rehabilitation, renovations and refurbishments	Mezodo LSEN School	Education			R0	R9 000 000	R2 208 000
Upgrades and additions	Olievenhoutbosch Secondary School	Education		Ward 106	R1 000 000	R1 000 000	R0
New and replacement assets	Refilwe Manor Primary School - ACT	Education		Ward 9	R37 500 000	R18 360 544	R0
Rehabilitation, renovations and refurbishments	Transoranje - Skool vir Dowes	Education		Ward 3	R0	R1 000 000	R0
Education	Zithobeni Secondary School (Replacement)	Education		Ward 102	R0	R0	R33 000 000
New and replacement assets	Tswaing/Soutpan Mega Housing Development	Human Settlements		Ward 13	R0	R13 088 000	R77 287 000

Conclusion

In the Annexed Draft Built Environment Performance Plan (BEPP) 2018/19 a detailed discussion on the strategic intergovernmental project pipeline is given. The City will continue to foster intergovernmental planning and monitoring in all spheres of government. This will also be intensified during the financial year.

DRAFT 2018-22 IDP

5. COMMUNITY PARTICIPATION

Introduction

One of the City's commitments is to promote public participation and consultation. This is based on constitutional and legal obligations, including the governance model. To give effect to this, the City has and will continue to promote participatory engagements with communities in all its processes, including the development of the IDP.

This chapter outlines the legislative framework that guides community participation as well as community outreach processes that have been conducted in developing the 2018/19 IDP review.

Legislative requirements regarding public participation process on the IDP

The development of the Municipal Integrated Development Plan is guided by Chapter 5 of the Municipal Systems Act, which is founded on the constitutional principles of participatory democracy and cooperation.

The following are some of the legislative requirements that guide municipal planning, including the IDP.

- **The Constitution of South Africa, 1996:** Section 152(e) states that local government must encourage the involvement of communities and community organisations in its matters. In this instance the involvement of communities and stakeholders in the general affairs and processes of Council, such as the drafting and review of the Integrated Development Plan, functioning of ward committees, dealing with petitions as well as Section 79 oversight processes and feedback mechanisms to allow participation is essential to the process of involving communities in the City's processes.
- **Municipal Structures Act, 1998 (Act 117 of 1998):** Section 72 states that it is the responsibility of a ward committee member to enhance participatory democracy in local government.
- **White Paper on Local Government (1998)** emphasises that political leaders remain accountable and should work within their mandates and allow consumers to give input on the way services are being rendered.

- **Traditional Leadership and Governance Act, 2003 (Act 41 of 2003):** Section 4 states that a traditional council has the responsibility to facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community lives.

Public participation is a critical part of democracy because it affords members of the community and stakeholders an opportunity to inform the Municipality what their developmental needs are. The process also gives community members a clear understanding of the processes that have been put in place by the Municipality.

Participatory framework for the 2018/19 IDP review

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities have changed drastically, with more emphasis being placed on the developmental role of local government authorities. Developmental local government means a commitment to working with citizens to find sustainable ways to meet their social and economic needs with the intention of improving the quality of their lives.

The current ward councillors were elected on 3 August 2016 for the 2016–2021 term of Council. Part of the role of a councillor is to foster community participation (Section 16(1)(b)(ii) of the Municipal Systems Act). This places a responsibility on them to facilitate participatory processes within their wards, and one of the ways of doing this is through the IDP processes.

Beyond the ward community meetings that should be facilitated by the ward councillors, there is also a need to strengthen the involvement of other stakeholders citywide. These include –

- traditional leaders;
- representatives from organised labour;
- representatives from organised business;
- representatives from non-government organisations (NGOs);
- representatives from community-based organisations (CBOs);
- representatives from unorganised business groupings; and
- other relevant groups, such as academic and research institutions and embassies.

As part of the review of the 2018/19 IDP and the preparation of the budget, the engagement with as many stakeholders and communities in the city as possible will

ensure quality participation and consultation on the proposals which will be included in the draft review of the IDP and budget.

The following stakeholder groups in the city will also form part of the consultative process:

- Business associations
- Educational and research institutions
- Ratepayer associations
- Religious groupings
- NGOs and CBOs
- Developers and environmental groups
- Retail and industry groups and key sectors within them
- Sport bodies
- Youth formations
- National and provincial government departments
- The diplomatic corps

The process of engaging stakeholders and communities in the IDP and budget process for the 2018/19 financial year is divided into two phases. Phase 1 deals with the process of convening public meetings in the various regions of the city. This process was headed by the Executive Mayor, supported by MMCs and the administration. Phase 2 will focus on sharing what is contained in the draft IDP and MTREF with communities. This will take the form of multiple engagements with various stakeholders throughout the city and its regions. This process will take place within the legislated commenting period on the draft IDP and budget. The two phases are summarised as follows:

PHASE 1: July to October 2017

Executive Mayor and MMCs' public meetings

Between July and October 2017, the Executive Mayor scheduled a series of engagement meetings with communities in the regions to reiterate commitments on the 2017/18 IDP review, amongst others, in accordance with the approved Council process plan. The Executive Mayor also gave a full account of the work that the current administration is doing as well as of the future plans in revitalising, delivering services and stabilising the city.

The following table reflects the schedule of the Executive Mayor and MMC engagement with members of the community and stakeholders in the regions:

DATE	REGION	VENUE
23 July 2017	5	Zithobeni Community Hall
10 September 2017	6	Ekangala Community Hall
17 September 2017	1	Soshanguve Klipspruit Hall
4 October 2017	4	Erasmia Primary School
5 October 2017 - Amandebele ba Lebelo and Amandebele A Ndundza Traditional Councils	2 and 5	Executive Mayor's Office
12 October 2017	4	Centurion Council Chambers
29 October 2017	2	Hammanskraal Sports Ground
4 November 2017	4	Olievenhoutbosch Community Hall
11 November 2017	1	Mabopane Sports Complex
10 October 2017 - Stakeholder Meeting	3	Sammy Marks Conference Centre

Some of the challenges that the community highlighted to the Executive Mayor include the following:

Zithobeni Hall: 23 July 2017

ISSUES RAISED
Land for preschool
Street lights not working in the street of the old taxi rank
Electricity transformer on the ground
The newly built Home Affairs in Bronkhorstspuit needs to be opened promptly because people are struggling to go to Cullinan for ID and birth registration services.
The City to support soccer teams
Access for netball team to the Zithobeni Multipurpose Centre
Access to Zithobeni Hall by the Rise Young Women Group

Meeting with Ekangala community: 10 September 2017

ISSUES RAISED
Poor road conditions
Land transfer – Mpumalanga to Gauteng
The City is to fast-track the process of issuing title deeds by the Provincial Government.
Lack of RDP houses at Ekangala
Not all houses that were damaged by the storm in 2014 were repaired by the Provincial Government. Almost 60 houses still need to be repaired.
The City is to look at the billing crisis, including water restriction and final demands.
Rates for hiring of municipal recreational facilities are too high.
The Municipality is to donate land to churches and crèches.
The election of ward committees is to receive urgent attention.
The process of selecting the CLO in projects is to be fair and transparent.
Well-established business forums are bulldozing other small emerging business (business in the city).
Termination of security contracts are a concern.

Ekangala old cemetery is to be fenced
Burial fees are too high.
Lack of employment and business opportunities for the youth is a concern.

Meeting in Soshanguve on 17 September 2017; venue: Block X

ISSUES RAISED
Local contractors are to benefit from major project contractors.
There is a need for the establishment of industries in all the regions, including the utilisation of Mabopane station
The MMC for Economic Development is to come up with a plan to empower the youth.
The Municipality is to involve the youth in cleaning up the dumping sites.
Termination of security services and replacing them with Metro Police will increase unemployment.
High-mast lights should be maintained.
There is a need for high-mast lights in Block EW.
There is a need for a bridge for the community to cross over in Block NN and 1A.
There is a need for storm water drainage in Block L.
Blocked drainage system is to be fixed.
Many households are experiencing leaking pipes.
Overcrowding at Soshanguve Hostel is a concern.
All informal settlements in the city need to be formalised
The Municipality is to clarify the court ruling that nobody has to inherit/carry over the debt of the previous home owner.
The number of informal settlements is increasing.
Illegal occupation of some RDP houses needs to be addressed.
The Municipality is to provide residents with title deeds.
There is a need for RDP houses in Block EW and Block KK and Block X 76 in Ward 27.
The Municipality is to make offices available where people can register for POP programme.
The Municipality is to register people for POP programme as most of the people cannot afford to pay municipal bills.
Pensioners/unemployed households cannot afford to pay municipal bills/accounts.
Phillip Stadium is to house some municipal departments as this will assist members of the community to have access to municipal services closer to their areas.
People from neighbouring wards are to have access to Block BB clinic as it is currently only serving people from Ward 29.
There is overcrowding of the Block X clinic as it is serving five wards.
There is a request for a hospital in Soshanguve.
The City is to deploy 10 Metro Police officers in every ward.
The crime rate in EW is too high, including the area called Giyani in Marikana – visible policing is needed.
The Municipality is to fund NGOs that are dealing with drug addicts and also provide support.
The Municipality is to fund women that are involved in agriculture and are staying in Block NN.
There is a request for parks in Block NN.

Meeting with Erasmia and Laudium community members on 4 October 2017; venue: Erasmia Primary School

ISSUES RAISED
Overflowing tunnel of Valhalla is a concern to members of the community.
The City is to speed up the relocation of Itireleng since the situation has worsened.
Salaries of EPWP officials are to be looked at as there is a huge disparity between them and supervisors. Officials are earning R2 000,00 while supervisors are earning R11 000,00.
School transport is a great concern to parents

ISSUES RAISED
Illegal buildings in Erasmia are a concern to residents.
Littering and illegal dumping are also concerns to the community of Erasmia.
Cable theft is also a challenge in the area (Erasmia).
The City is to provide tents and toilets for the residents of Extension 3 in Itireleng.
Electricity is to be supplied to residents of Extension 25.
As the relocation to Itireleng will only benefit a few people, those that will remain behind should be provided with better service, including gravelling of roads.
The City is to indicate what will happen to the 95% that will remain behind since only 5% will be relocated.
Illegal connection of electricity in Itireleng is very high.
There is no development in Extension 46.
There is a high level of drugs in Erasmia and Laudium.
Community and social development services
There is a request for food parcels to needy families.
There is a backlog of waste removal at Itireleng.
All the shacks are to be well remarked.
The water reservoir in Sunderland Ridge is to be upgraded.
Blocked sewers are a challenge at Itireleng
Illegal panel beaters are increasing at a very alarming rate (Itireleng).
There is a need for speed humps at Vibro Road.
The City is to indicate what will happen to 95% that will remain behind since only 5% will be relocated.
The City is to install water taps at Itireleng as the water in the JoJo tanks are not clean and water is not delivered on time.

Meeting with community of Olievenhoutbosch on 12 October 2017; venue: Centurion Council Chambers

ISSUES RAISED
Members of the community are not adhering to traffic laws including road signs.
Illegal dumping is on the rise around Olievenhoutbosch.
There is a challenge of mushrooming scrapyards around Olievenhoutbosch.
Sports ground are to be developed in open areas to prevent illegal dumping.
There is no development in Mooiplaas
Mooiplaas title deeds are still outstanding.
The POP system rejects people who already have registered for POP.
Housing in Mooiplaas remains a challenge as they are being allocated to foreigners.
Houses are ready but not allocated to the rightful owners.
The City is to provide residents of Mooiplaas with the exact date of relocation.
The other problem in Mooiplaas is that the government will give a contractor a tender and there will be no follow-up on progress made.
The community of Laezonia have been promised to be moved to Mooiplaas.
Community members would like the City to grant them permission to occupy the land in Zenex since they own some pieces of land there.
There is a backlog of 117 000 houses in Olievenhoutbosch.
There is a need to upgrade the R55 road.
A bridge is also required on the R55 road.
A concern was raised that the budget of Spruit was approved and the community wanted to find out what has been done about the budget.
Sinkhole repairs in Laudium – no progress made thus far.
There is still a problem with illegal connection of electricity in Mooiplaas.

ISSUES RAISED
Challenges facing informal traders: <ul style="list-style-type: none"> • Informal traders are to be provided with shelters for cold and hot weather, including rainy days. • Informal traders who work at the station are exposed to a dirty environment which is a health hazard. The Municipality is to prioritise the area by keeping it clean. In the interim the City is to provide volunteers that clean the area with cleaning equipment.

Meeting with community of Hammanskraal on 29 October 2017; venue: Hammanskraal Sports Ground

ISSUED RAISED
Some households in Kanana do not have water meters in their yards, but one family received a municipal bill to an amount of R13 000.
Extension 2 is experiencing sewer and storm water problems, especially during rainy seasons.
The City is to indicate timeframe for the recruitment of 187 Metro Police officials.
The Municipality to consider the relocation of Kanana residents since the area has been in existence for many years.
The lapsing of EPWP contracts is a concern as this will lead to high unemployment and debts. The City is to consider permanent placement of EPWP staff.
The Municipality is to consider developing the Bridgeview area since it has been in existence for a long time.
The Municipality is to create employment opportunities for residents.
The Municipality is to construct sewer reticulation networks in Marokolong.
Since 1994, Bridgeview never received any development ie roads, storm water drainage, etc.
The Municipality is to employ youth when there are projects in the Bridgeview area.
There is a need for houses in Extension 10 and Bridgeview. The land was invaded a long time ago and people were supposed to have moved to Extension 1 but they refused because they have built permanent structures in these areas.
There is no electricity in Ward 76. The existing high-mast lights are not working but residents are receiving high bills.
There is no sewer system in Ward 74.
There are no proper roads in Ward 74.
Wards 76 and 8 are to be provided with a clinic.
Wards 76 and 8 are to be provided with low-cost housing.
Wards 76 and 8 are to be provided with a hospital.
There is a backlog of service delivery in Ward 75 – Hans Kekana. Sanitation is also a challenge.
There is a high crime rate and robbery in Ren's Town.
There is a high crime rate in Kanana.
There are no roads and storm water drainage in Kanana.
There is no access to clean water in the area of Manyeleti. The water bills are high.
There is a high rate of youth unemployment.
NGOs and/or rehabilitation centres do not assist enough as addicts go back to drug activities even after being to the centres.
Ward 75 Chris Hani Phase 3 has no access to water toilets or any other basic services.
Needy families in Ward 75 are to be provided with food parcels.
Storm water is also a great concern.
Some cooperatives who registered on the Tshepo 10 000 database were never given any services to provide for the Municipality.

Summary of issues raised during the Executive Mayor's outreach process

The main matters raised by the communities are as follows:

- Access to basic services – water, sanitation, electricity, roads and transport
- Provision of houses and formalisation of informal settlements
- Access to community facilities such as sport, recreation and community halls
- Access to land for churches
- High rates and taxes – the unemployed and pensioners cannot afford it
- Economic development and work opportunities
- Issuing of title deeds need to be sped up
- Repairs and maintenance of all types of infrastructure
- Illegal dumping and the emergence of more and more scrapyards in residential areas need to be addressed
- Assistance to NGOs who are involved in drug rehabilitation programmes

These inputs received from the communities have been noted and provided input for the review of the IDP and preparation of the budget. Addressing basic services is a key priority and the largest portion of the draft capital budget has been allocated for it.

PHASE 2

ENGAGEMENT WITH STAKEHOLDERS AFTER THE TABLING OF THE DRAFT REVIEWED IDP AND MTREF

The Council approved the approach to community and stakeholder engagements at its meeting held on 25 January 2018 as part of the consultation process on the draft IDP and MTREF. Following the tabling of the draft IDP and MTREF, the City will embark on a process to engage with communities and stakeholders after the publication of the IDP and MTREF. The engagement will take the form of regional IDP and budget meetings in each of the seven regions. A stakeholder summit will also be held with key stakeholders who are registered on the City's stakeholder database. The implementation of the above will contribute to the following:

- Allowing communities at regional level to participate and provide input into the IDP and budget process
- Representing interests of stakeholders of their various constituents and organisations citywide into the planning process
- Providing an organisational mechanism for discussion, negotiation and decision-making between stakeholders and the City on high-level projects, programmes and partnerships for implementation of the IDP and budget
- Ensuring communication between various communities, stakeholders and the City

- Assisting with the monitoring of the planning and implementation process

Ward councillors' engagement through the Regional Councillors Forums

The Regional Councillors Forums have been operationalised in all regions. To enhance participation in the IDP and budget process, the Regional Councillors Forums should consider the process of ward and regional input into the IDP and budget process as part of their agenda. Through the interaction of the Regional Councillors Forums with the regional and corporate departments, matters pertaining to the planning and implementation of service delivery initiatives can be discussed which should allow ward councillors to understand the plans, projects, programmes and initiatives for their specific areas.

Engagement with traditional authorities

There are two traditional authorities in the City of Tshwane's area of jurisdiction, namely AmaNdebele Ba Lebelo Traditional Council and AmaNdebele Ndzundza Traditional Council.

These councils represent certain communities in the city in accordance with the Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003) and its regulations. They play a specific role in their respective constituencies and it is important to engage them in the IDP process. The City will therefore schedule separate IDP engagements with the traditional leadership to allow for their input into the IDP.

These authorities have their own area-specific matters which will need consideration. Engagement with them will also improve the general relationship between the traditional authorities and the Municipality. It should be noted that the two traditional authorities will have their elections to establish their new councils during 2018.

6. METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

Purpose of the Metropolitan Spatial Development Framework (MSDF)

The purpose of a spatial framework is to provide a spatial representation of the City of Tshwane's vision, to have a tool that integrates all aspects of spatial (physical) planning (such as land use planning; planning of pedestrian, vehicular and other movement patterns; planning regarding the location of buildings and built-up areas; planning of open space systems; and planning of roads and other service infrastructure) and to guide all decision-making processes regarding spatial (physical) development.

The MSDF for the City of Tshwane was approved in 2012 and has been enhanced through a number of focused interventions. This chapter deals with the latest enhancements to support the capital investment framework. These have been mainly focused on the move towards specific spatially targeted areas in support of integration and densification in line with the integrated transport plan. It also contains the alignment with national initiatives, such as the Urban Network Strategy, and requirements for the Built Environment Performance Plan (BEPP). The MSDF aims to address the following in order to achieve the City's vision:

- Social needs
- Restructuring of a spatially inefficient city
- Promotion of sustainable use of land resources
- Strategic direction around infrastructure provision
- Creation of opportunities for both rural and urban areas
- Guidance to developers and investors regarding appropriate investment localities
- Rural management programme

The following is a summary of the key focus area of the MSDF.

Spatial targeting

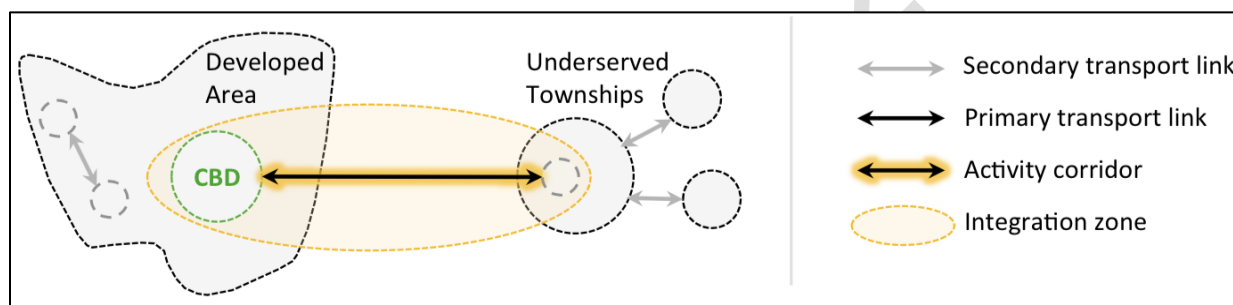
Planning for and prioritisation of urban network and integration zone

The Urban Network Strategy Spatial Structure Directive: Urban Network Typology

The Urban Network Strategy (UNS) is a national policy directive that informs spatial planning on a provincial and regional scale and forms the basis of the BEPP by providing a spatial approach to target investment. The UNS typologies comprise the following elements:

- The **central business district (CBD)**, an area for focused regeneration and management
- **Urban hubs**, including both traditional and emerging centres of economic activity, within which mixed-use development is to be encouraged and managed
- **Smaller nodes**, within which mixed-use development is similarly to be promoted
- **Activity corridors**, which connect the urban hubs and the CBD, along which rapid public transport and integrated high-density land development are to be promoted
- **Secondary transport** linkages that are to ensure the spatial integration of smaller nodes by connecting them to urban hubs
- **Integration zones**, which represent a collective of these typologies and form the prioritised spatial focus areas for coordinated public intervention

The Urban Network Typology



To better understand the correlation between the UNS typology defined by the National Treasury and the City of Tshwane's spatial framework, the following table is provided.

Urban Networking Strategy compared to the MSDF

Urban Network Structure (National Treasury Terminology)	Tshwane Metropolitan Spatial Development Framework 2012 (City of Tshwane Terminology)
Central business dsistrict (CBD)	Metropolitan nodes
Urban hubs	Urban cores
Smaller nodes	Emerging nodes
Activity corridors	Activity corridor
Secondary transport	Mobility corridors
Integration zones	Activity spines Mobility spines

City of Tshwane current urban network direction

The City of Tshwane's current spatial framework, as required by the Municipal Systems Act, is the Tshwane Metropolitan Spatial Development Framework (MSDF) of 2012. The

MSDF has defined a hierarchy of nodes. The nodal typologies in accordance with the Spatial Development Framework are as follows:

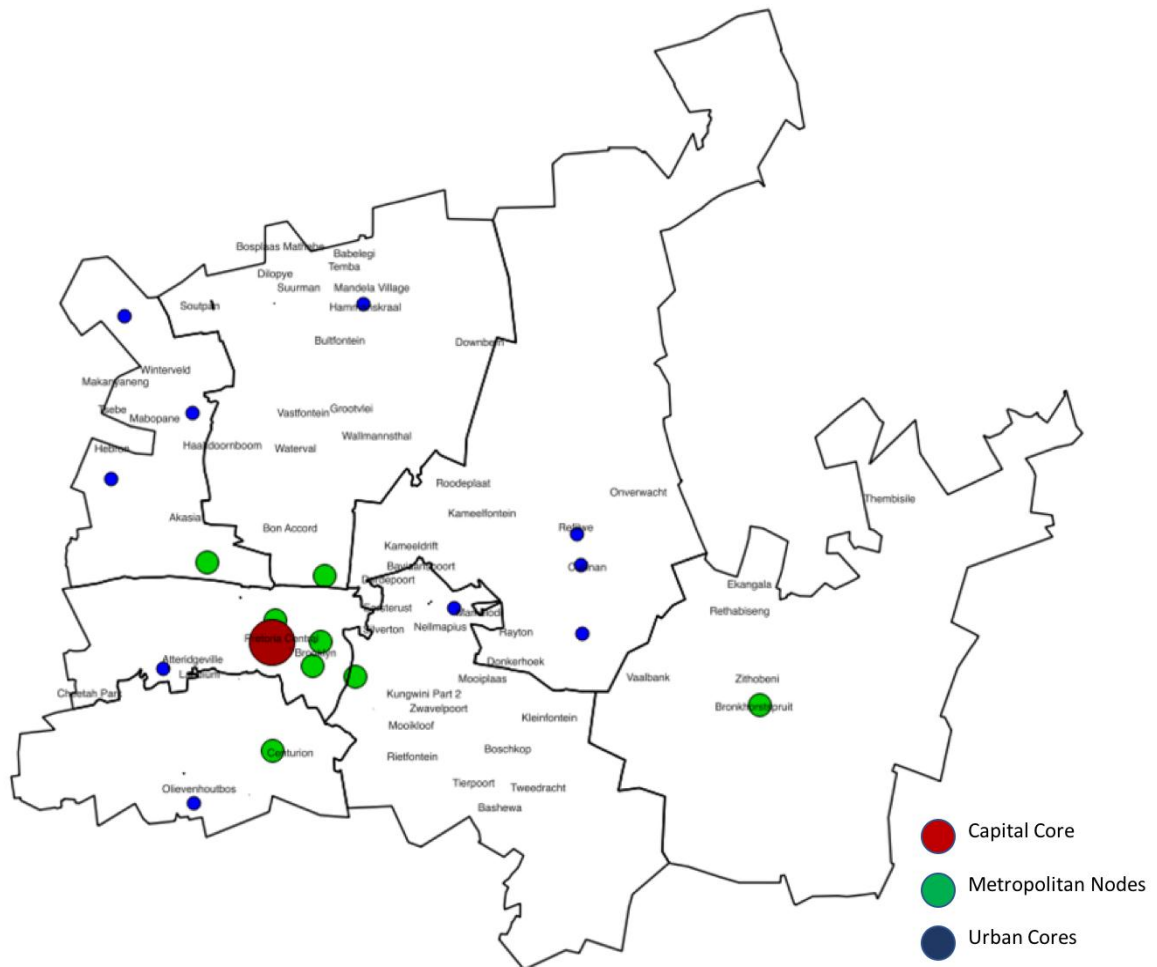
- **Metropolitan nodes:** These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the context of Tshwane, metropolitan nodes are those nodes within the city benefiting from 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 range of growth, provide infrastructure in line with the growth management plan and maintain the urban environment. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, and are also in line with the growth management strategy.
- **Urban cores:** Former township areas were 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 on the urban fabric as previously thought, but as beacons of opportunity, through the human capital concentrated in the various township communities. Due to the great need that is often present in such nodes, the City of Tshwane needs to play a more active role in social and economic restructuring, especially in view of limited private investment relative to metropolitan cores. The Neighbourhood Development Programme (NDPG) is a lead City programme and the main instrument of township renewal. Zithobeni, Ekangala and Refilwe are presented as urban cores.
- **Emerging nodes:** Over the past few years, certain economic, social and/or residential opportunities have begun to emerge in various localities in the city. The realisation of these localities into fully fledged nodes will depend on a number of factors. While the future of these nodes is uncertain, the potential for greater development is clear. Identifying future urban areas also provides an opportunity to plan for the provision of new infrastructure and timely planning for sustainable growth. Cullinan is presented as an emerging node.

The City identified the nodes as described above as follows:

City of Tshwane nodal hierarchy

Node	Areas within node	
The capital core	CBD	
Metropolitan nodes	Akasia; Kolonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspuit	
Urban cores	Hammanskraal/Temba; Mabopane/Soshanguve; Ga-Rankuwa; Atteridgeville/Saulsville; Mamelodi; Ekangala; Refilwe; Zithobeni; Olievenhoutbosch	
Emerging nodes	Soshanguve/Kopanong; Pretoria North/Rainbow Junction; Hazeldean; Woodlands; Wingate Park; Irene; Monavoni	
Specialised activity areas	Industrial estates	Babelegi; Ga-Rankuwa; Rosslyn; Klerksoord; Kirkney; Hermanstad; Pretoria Industrial; Sunderland Ridge; Rooihuiskraal; Irene; Hennospark; Samcor Park; Waltloo; Silvertondale; Koedoespoort; Silverton; Ekandustria
	Research, innovation, education and technology institutes	Council for Scientific and Industrial Research (CSIR) and The Innovation Hub (Blue IQ); Highveld Technopark; Human Science Research Council (HSRC); George Mukhari Academic Hospital; Onderstepoort Research Laboratory/Veterinary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane
	Airports	Waterkloof Air Force Base; Swartkop Air Force Base
	Tourism nodes	Dinokeng Nature Reserve; Cullinan

Tshwane nodal hierarchy in accordance with MSDF (2012)

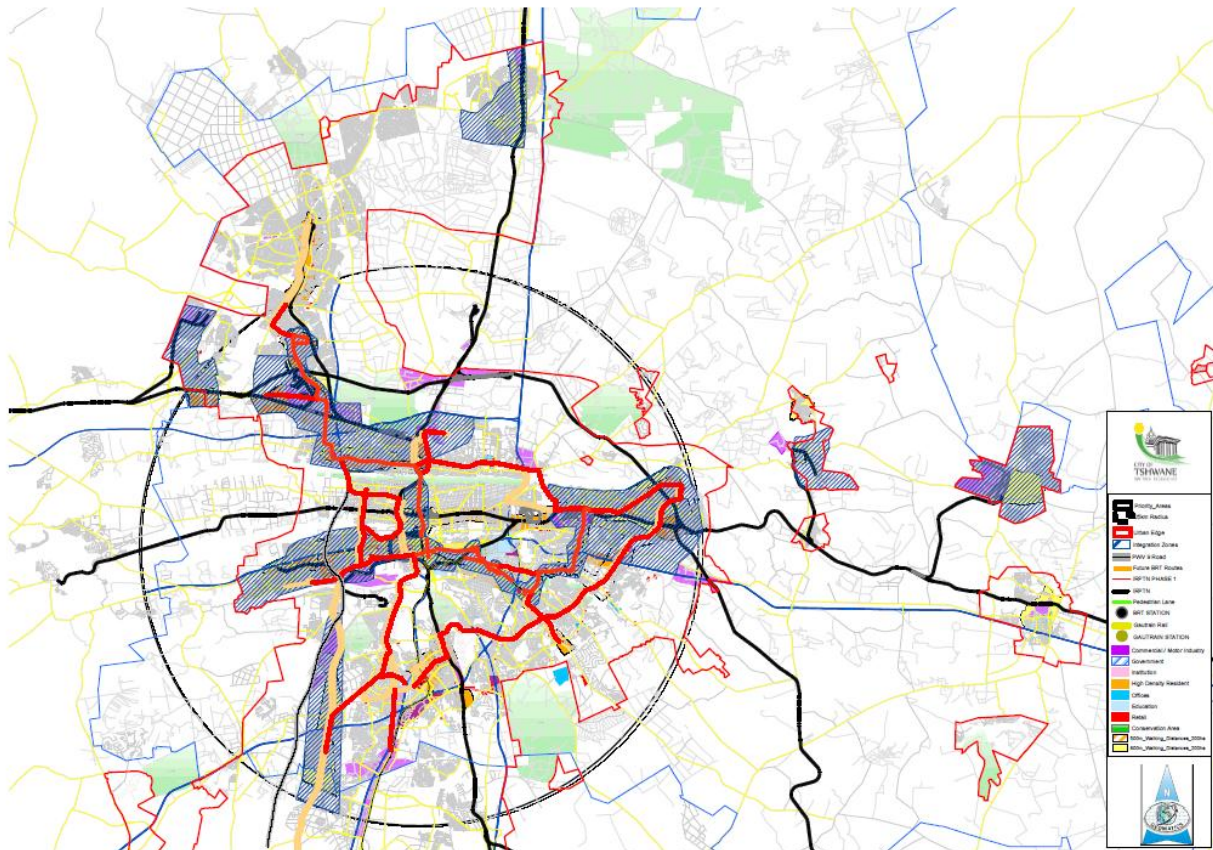


According to the MSDF (2012), the following definitions apply to the spatial structuring elements of the City of Tshwane's movement network:

- **Mobility corridor:** The primary reason for the existence of this type of corridor is to move large numbers of people from one point to another in the city, often over relatively long distances. This corridor will typically move people from the peripheral areas to work opportunities and back during the day. Due to the long distances that separate many people from their work opportunities, there is a great need to move people around the city during peak hours in the fastest, most cost-effective manner with as few stops as possible between the origins and destinations.
- **Activity corridor:** The integration between land use, economic activity and movement is the key function of this corridor. People do not only move between the two outer points of the corridor but also between various points along the corridor. A

mature activity corridor displays most of the positive aspects associated with activity corridors, such as high residential densities and high non-residential land use intensities. Such a corridor will be most appropriate in the more central parts where several nodes with a certain degree of intensity and mix of uses already exist in relative proximity to each other.

City of Tshwane integration zones



Elements of the City's integration zones

The integration zones as indicated above are a combination of the priority investment around the IRPTN as well as in the priority nodes and corridors for spatial transformation as presented in the BEPP 2017– 2019. These two elements are now combined and areas refined and presented as consolidated integration zones where investment should be targeted spatially.

Integrated Rapid Public Transport Network (IRPTN)

The City's IRPTN makes provision for the roll-out of a public transport network which aims to link underserved townships with urban cores – a strategy that aligns with the Urban Network Structure. This concept of linkage is expanded by the City by encouraging development along the IRPTN by means of densification and compaction. In essence this approach aims to –

- enable fruitful spending;
- discourage sprawl;
- secure land value;
- optimise urban infrastructure usage;
- stimulate economic activity in areas with economic potential; and
- conserve valuable agricultural land.

The IRPTN identifies these linkages and are referred to as activity corridors. The urban network structure interprets the concept of activity around linkages between places of residence to economic nodes by defining the said area as integration zones. Development along the integration zone is ideal from the City's perspective, but also holds various and diverse advantages for Tshwane citizens and users.

To realise the ideology of the Urban Network Structure as a remedy for the dispersed, underserved, deprived residue of the apartheid urban network structure and to unlock economic opportunities, the City must stimulate development along activity corridors, ie the integration zones. However, the City is constrained financially and should prioritise investment in the integration zones.

Priority nodes and corridors for spatial transformation

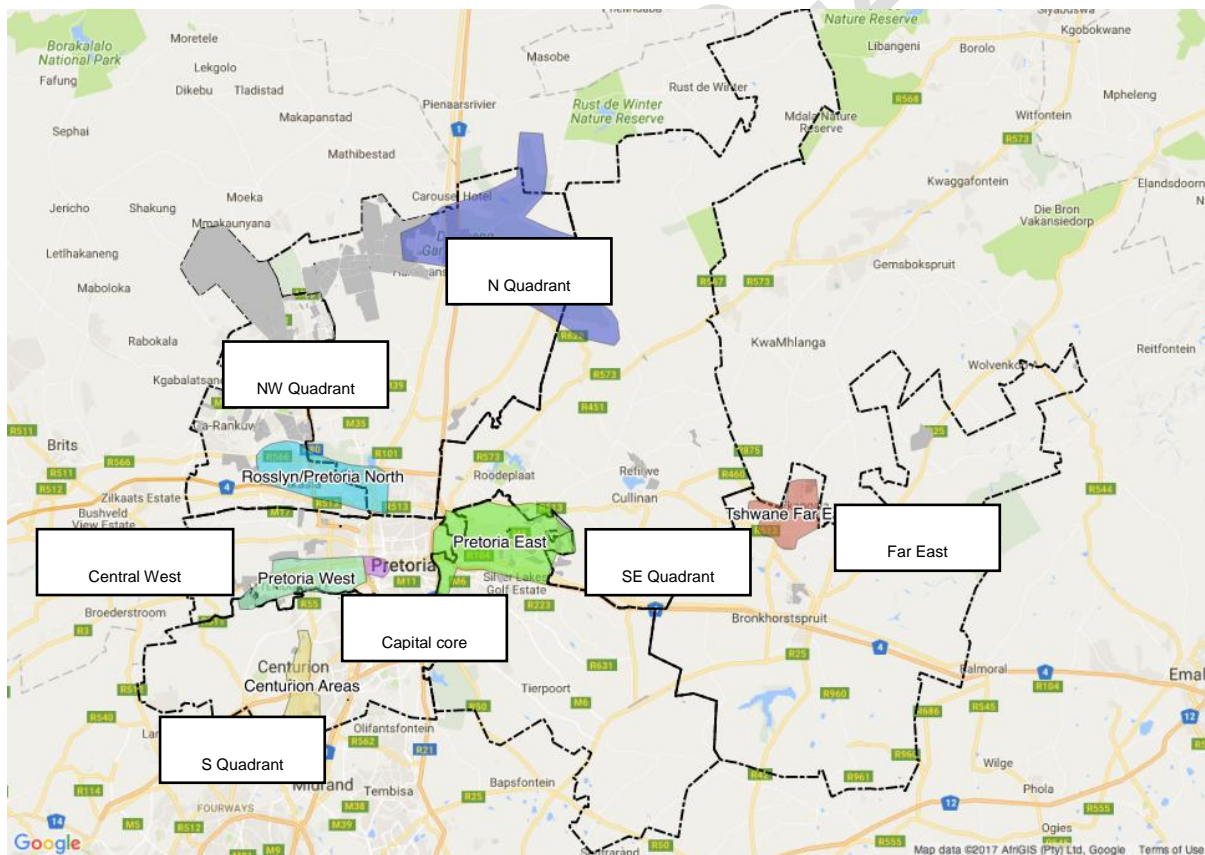
The functional area, character and type of intervention for each area can be described as follows:

Focus area	Functional area	Character	Intervention
Northern quadrant	Hammanskraal, Babelegi	Largely rural	Industrialisation intervention in Babelegi Transit-orientated development intervention in Temba/Hammanskraal
North-west quadrant	Rosslyn/Wonderboom Airport	Industrial Freight	Automotive Lifestyle City, Airport City and freight hub

South-east quadrant	Menlyn, Walthloo, Silverton, Mamelodi, Eersterust	Mega retail, industrial, transit-orientated development and residential	Mixed use, industrial, transit-orientated development
South quadrant	Sunderland Ridge, Monavoni, Olievenhoutbosch	Industrial and mixed use development	Mixed use Industrial node
Central west quadrant	Pretoria West Industrial, Atteridgeville, Fort West, Lotus Gardens	Industrial, residential with mixed use	Mixed use Industrial use
Capital core	Inner City/CBD	Government estate and mixed use	Government estate and mixed use
Far east quadrant	Ekandustria, Ekangala, Rethabiseng	Industrial and rural residential	Industrial

Areas known as priority nodes and corridors for spatial transformation are shown in the following figure.

Priority nodes and corridors for spatial transformation



Principles to guide the prioritisation framework

In line with the MSDF, the prioritisation of nodes is based on the following principles:

The development of a compact city

Compaction and densification are core principles of the MSDF. In line with this, the theory of the compact city underpins the prioritisation framework. Compact cities are characterised by densified development patterns, public transport connectivity, and accessibility to local services and employment opportunities.

For the purposes of the prioritisation framework, a compact city buffer has been defined, ie a 25 km radius from the CBD. This radius is typically defined to ensure that public transit commute times to places of employment are limited to 20 minutes or less.

The development of transit-orientated precincts

In line with the principles of compaction and densification, the spatial policy outlined calls for transit-orientated development within the MSDF, ie as a mechanism to develop a more compact city and to optimise the potential and infrastructure capacity of nodes.

The identification of potential transit-orientated development precincts has thus been identified as a critical component of the prioritisation framework.

Social upliftment

As former under-serviced township areas, the nodes represent areas of significant need, particularly regarding the provision of and access to basic services and social infrastructure, which is a strategic objective of the City of Tshwane and an enabling component of the Development Intervention Portfolios. An understanding of current service provision within the nodes is therefore central to identifying areas with the greatest need for investment.

Capitalising on existing spatial opportunities

In addition to identifying areas of greatest social need, the identification of areas with the greatest immediate opportunities is also considered a significant aspect of the prioritisation process, ie areas in which the development objectives of the City are

readily achievable or may be expected to have the most significant impact, ie within the constraints of limited financial resources.

Mayoral strategic direction

As concluded at the Mayoral Strategic Session held between 27 and 9 November 2017, the following strategic direction was confirmed:

- Targeted spatial economic infrastructure investment in areas such as the Rosslyn/Wonderboom, Waltloo/Silverton and Sunderland Ridge/Monavoni quadrants
- Targeted spatial social infrastructure investment such as social infrastructure in Regions 1 and 2: Temba/Hammanskraal, Mabopane, Ga-Rankuwa and surrounding villages
- Prioritisation of key development along public transport routes in line with the Comprehensive Integrated Transport Plan

The full Tshwane MSDF 2012 is available on the City's website, www.tshwane.gov.za.

7. CAPITAL INVESTMENT FRAMEWORK

Introduction

This chapter seeks to communicate the capital planning process and major projects for the City in line with the 2018-2021 MTREF and the Built Environment Performance Plan (BEPP). This chapter summarises the details of the planned projects for the MTREF. These projects are ward-referenced and are used as a basis to determine some of the targets in the scorecard that are outlined later in the document.

The Gauteng Spatial Development Framework (GSDF, 2011) elevates the prominence of Tshwane as part of the Gauteng economic core, where an administrative capital city and home to the public sector is highlighted. The importance of the concentration of economic opportunities in the southern and eastern parts of Tshwane (now forming part of Regions 5, 6 and 7) is also highlighted. The following five critical factors were identified in the GSDF and their spatial implications are included in the MSDF 2012:

- Contained urban growth
- Resource-based economic development (resulting in the identification of the economic core)
- Redirection of urban growth (stabilising/limiting growth in economically non-viable areas, and achieving growth on the land within the economic growth sphere)
- Protection of rural areas and enhancement of tourism and activities related to agriculture
- Increased access and mobility

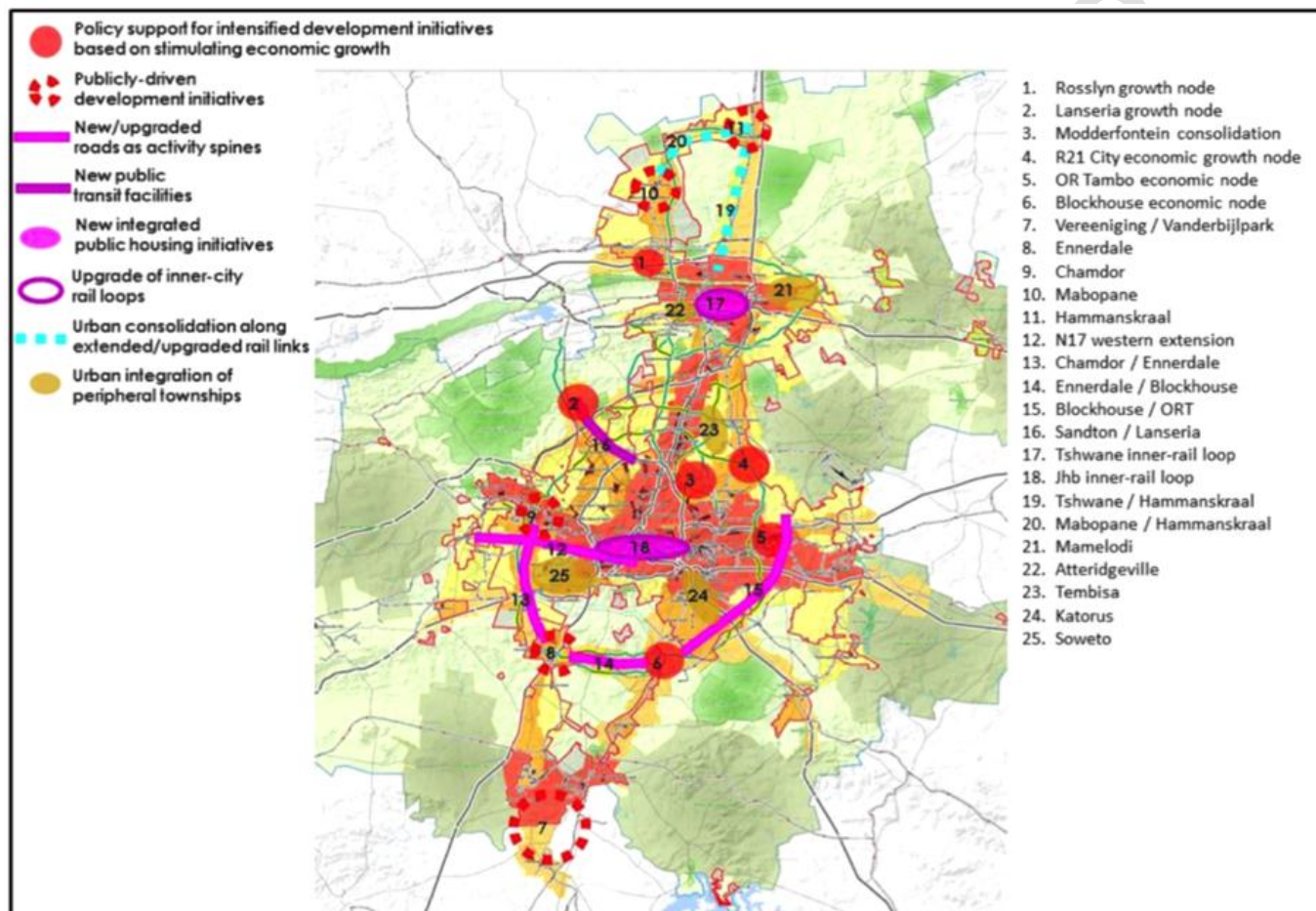
The defined objective is to promote Gauteng as a global city region, ie “to build Gauteng into an integrated and globally competitive region where activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognised global city region”.

This idea seeks to promote Gauteng’s development agenda by positioning the province as a globally competitive city region. The key objective is to reduce unemployment and poverty through promoting economic growth, integrated strategies and joint planning between the different spheres of government. The nodes of regional importance, as contained in the Gauteng City Region Spatial Development Framework, as well as the regional transportation links, are shown below. In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

- Gauteng economic core, focused along the R21 and N1 with Rosslyn as its northern anchor (and the Johannesburg CBD and OR Tambo International Airport in Ekurhuleni as the other anchors of the economic core)
- The support of corridor development along the N1 and R21
- The importance of the R21, N1, proposed PWV9, N4 (towards Bronkhorstspuit) and proposed PWV2 as mobility spines

- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes in the Tshwane metropolitan area
- Automotive cluster/Pyramid Freight Hub and Wonderboom Airport identified by Tshwane as significant economic nodes in the north

Figure 7.1: Gauteng city region strategic initiatives



Source: Gauteng Integrated Transport Master Plan (2025)

Purpose of the Capital Investment Framework

The intention of the Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground. This is to be achieved using the spatial strategy and the detail provided in the Regional Spatial Development Frameworks as the basis on which other sector plans can place their plans, thus ensuring integration through a shared platform. The integration of the sector plans will

ensure impactful outcomes for projects that are implemented in the city in the following way:

- Provides a strategic context in which infrastructure and services investments should occur
- Provides information on the current development profile of different areas and required interventions, and proposes spatial-based investment interventions
- Budgeting decisions will be made with the clarity that only a visual platform can give
- Sector plans will be aligned with strategic investment decisions relating to bulk infrastructure
- Data will be synchronised into spatially based interventions
- Efficiency through the creation of business intelligence through providing strategic planning information at a central point

CIF approach towards realising the spatial vision's guiding principles

In line with the City's strategic objectives of promoting economic growth and alleviating poverty, the CIF approach is based on the following principles:

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

Priority nodes and corridors for spatial intervention

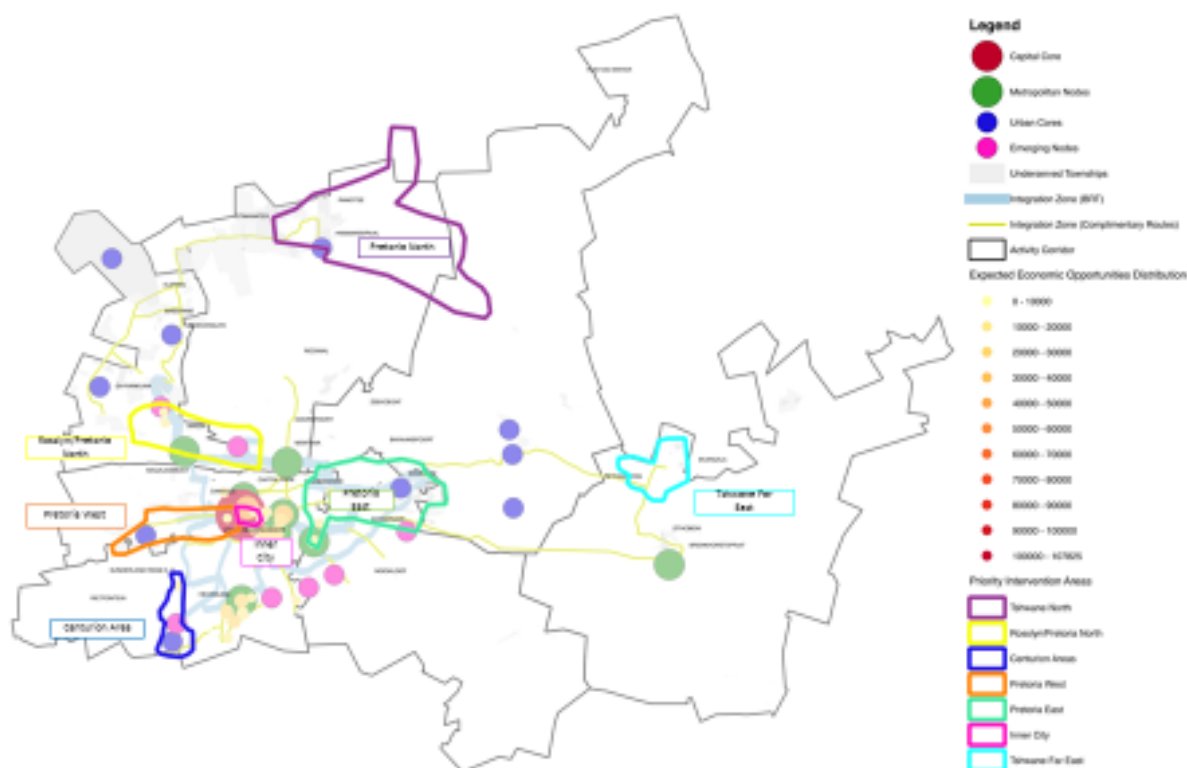
Focus areas for spatial intervention have been identified with unique character and potential to contribute to achieving the set objectives for spatial integration.

Table 7.1: Priority nodes and spatial intervention nodes

Quadrant	Description
Northern	Hammanskraal and Babelegi nodes
North-west	Rosslyn and Wonderboom Airport nodes
South-east	Menlyn, Waltloo, Silverton, Mamelodi and Eersterust
South	Sunderland Ridge, Monavoni and Olievenhoutbosch
Central west	Pretoria West Industrial, Atteridgeville, Fort West and Lotus Gardens
Capital core	Inner City
Far east	Ekandustria, Ekangala and Rethabiseng

Priority nodes and corridors for spatial intervention

Figure 7.3: Priority nodes and corridors for spatial intervention



Capital budget

Budget guidelines related to the compilation of the 2018/19 Capital Budget were compiled in consultation with the Economic Development and Spatial Planning Department and City Strategy and Organisational Performance department and were used by departments as a basis for planning. Budget indicatives were issued to the Finance Department to take into consideration and also to align budget proposals to departmental business plans, objectives and targets.

Departmental budget hearings were held from 26 to 28 February 2018 by the City Manager's Technical Budget Steering Committee to assess capital budget proposals, the outcome of which was that departments were required to prioritise capital projects

and resource allocations within the context of affordability, taking into account contractual obligations, projects which will be ready for implementation, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (Council funds) is based on the application of the following principles:

- The new Political Vision
- The City of Tshwane Strategy
- The National Treasury Strategic Development Review (SDR)
- The Value for Money Report

The above was further supplemented with the following guidelines:

- Reworking of departmental budgets to “budget neutral”
- Supporting the 5 Strategic Pillars approved in the 2017/21 IDP
- Strategies on how to respond to the Financial Sustainability Plan
- The department ‘s strategy on generating revenue and ROI
- Capital investment plan (where the priority areas are)
- Detailed breakdown of contracts for the next three years

The above were supported by sound financial management principles, which were considered during the compilation of the draft 2018/19 MTREF, in order to ensure that a financially sound and funded budget is tabled.

Capital budget per funding source

A large portion of the capital budget has been allocated towards the provision of basic services and addressing backlogs. This is in support of a strategic objective, ie to provide sustainable services infrastructure and human settlements, which addresses infrastructure and human settlements provision in the 2018/19 MTREF. The balance of the funding allocations has been prioritised in terms of promoting shared economic growth and job creation, safer cities and integrated social development, and organisational development, transformation and innovation.

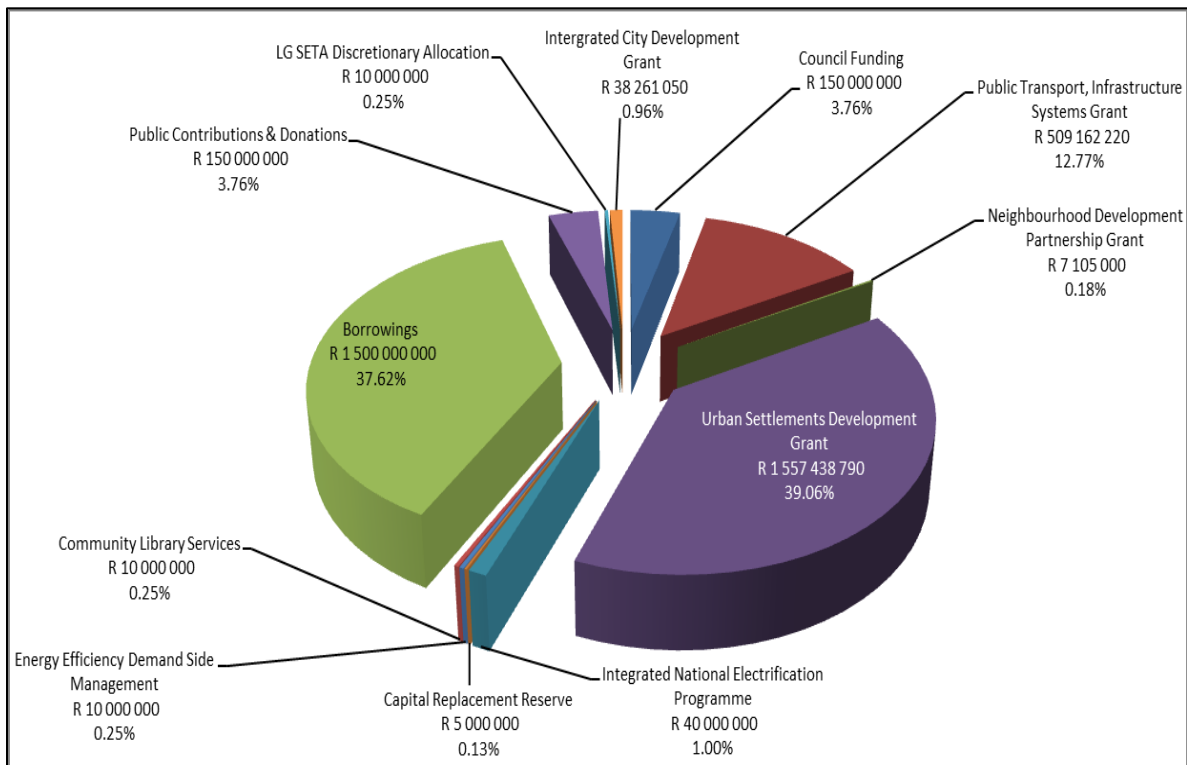
The following table indicates the 2018/19 Medium-term Capital Budget per funding source:

Table 7.2: MTREF capital budget per funding source

Funding Source Description	2018/19 Draft Budget	%	2019/20 Draft Budget	%	2020/21 Draft Budget	%
Council Funding	150 000 000	3.76%	300 000 000	7.52%	300 000 000	7.23%
Public Transport, Infrastructure Systems Grant	509 162 220	12.77%	475 367 500	11.92%	524 957 960	12.65%
Neighbourhood Development Partnership Grant	7 105 000	0.18%	19 635 000	0.49%	55 000 000	1.33%
Urban Settlements Development Grant	1 557 438 790	39.06%	1 636 597 580	41.04%	1 726 644 620	41.62%
Integrated National Electrification Programme	40 000 000	1.00%	38 000 000	0.95%	32 000 000	0.77%
Capital Replacement Reserve	5 000 000	0.13%	5 000 000	0.13%	5 000 000	0.12%
Energy Efficiency Demand Side Management	10 000 000	0.25%	15 000 000	0.38%	15 000 000	0.36%
Community Library Services	10 000 000	0.25%	10 500 000	0.26%	-	0.00%
Borrowings	1 500 000 000	37.62%	1 300 000 000	32.60%	1 300 000 000	31.34%
Public Contributions & Donations	150 000 000	3.76%	150 000 000	3.76%	150 000 000	3.62%
LG SETA Discretionary Allocation	10 000 000	0.25%	-	0.00%	-	0.00%
Intergrated City Development Grant	38 261 050	0.96%	37 794 400	0.95%	39 899 000	0.96%
TOTAL	3 986 967 060	100%	3 987 894 480	100%	4 148 501 580	100%

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

Figure 7.4: Allocations per main funding source



Capital budget per department

The following table indicates the 2018/19 Medium-term Capital Budget per department:

Table 7.3: Medium-term capital budget per department

Department	Budget 2018/19	Budget 2020/21	Budget 2019/20
City Manager	47 000 000	55 000 000	70 000 000
Community and Social Development Services	67 000 000	63 500 000	145 000 000
Community Safety	32 000 000	68 000 000	53 750 000
Emergency Services	22 000 000	48 000 000	23 750 000
Metro Police Services	10 000 000	20 000 000	30 000 000
Customer Relations Management	20 000 000	-	-
Economic Development and Spatial Planning	108 173 700	169 283 400	40 500 000
Environment and Agriculture Management	51 000 000	62 500 000	36 000 000
Group Audit and Risk	40 000 000	25 000 000	25 000 000
Group Communication, Marketing & Events	1 500 000	-	-
Group Financial Services	101 000 000	22 000 000	5 000 000
Group Property	5 000 000	5 000 000	5 000 000
Group Human Capital	10 000 000	-	-
Health	32 000 000	39 936 000	20 000 000
Housing and Human Settlement	897 363 469	920 000 000	960 000 000
Regional Operations and Coordination	3 000 000	5 000 000	5 000 000
Roads and Transport	993 660 445	1 042 149 009	1 257 901 580
Roads and Stormwater	425 498 225	506 726 509	697 943 620
Airports	59 000 000	60 055 000	35 000 000
Public Transport (TRT)	509 162 220	475 367 500	524 957 960
Shared Services	115 000 000	118 000 000	130 000 000
Utility Services	1 463 269 446	1 392 526 071	1 395 350 000
Energy and Electricity	998 154 020	682 026 071	677 500 000
Water and Sanitation	465 115 426	710 500 000	717 850 000
TOTAL CAPITAL BUDGET	3 986 967 060	3 987 894 480	4 148 501 580

Capital projects by department

The following table presents the draft capital projects per department.

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
City Manager	(712449) Insurance replacements (CTMM Contribution)	City Wide	City Wide	R30,000,000	R15,000,000	R15,000,000	Construction - Implementation
City Manager	(712450) Insurance replacements	Administrative HQ	Administrative HQ	R10,000,000	R10,000,000	R10,000,000	Construction - Implementation
City Manager	Upgrade of existing Studios located at Premos	City Wide	City Wide	R1,500,000	R0	R0	Construction - Implementation
City Manager	(712533) (VPUU) Construction of Skills Centre Mamelodi East	10	Region 6	R0	R10,000,000	R0	No budget
City Manager	(712533) (VPUU) Mamelodi East Walkways	10	Region 6	R15,000,000	R0	R0	Construction - Implementation
City Manager	(712533) Construction of Roads and Walkways in Olievenhoutbosch (Council Funding)	77	Region 4	R0	R0	R381,947	No budget
City Manager	(712533) Construction of Roads and Walkways in Olievenhoutbosch (Council Funding)	77	Region 4	R0	R0	R14,618,053	No budget
City Manager	(712533) Tsosoloso Programme - Mamelodi West walkways	City Wide	City Wide	R7,105,000	R19,635,000	R55,000,000	Construction - Implementation
City Manager	(713047) Revitalization of City's industrial and economic nodes (Rosslyn, Babelegi, Enkandustria, Garankuwa)	City Wide	City Wide	R24,895,000	R25,365,000	R0	Construction - Implementation
City Manager Total				R88,500,000	R80,000,000	R95,000,000	
Community and Social Development Services	(711442) Upgrading of museums/historical buildings	80	Region 3	R0	R5,000,000	R0	No budget
Community and Social Development Services	(712773) Capital Funded from Operating (Capital Moveable's)	City Wide	City Wide	R10,000,000	R10,500,000	R0	Project to completed - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Community and Social Development Services	(712911) New Eersterust library	95	Region 2	R0	R10,000,000	R0	No budget
Community and Social Development Services	(712915) Upgrading of Caledonian Stadium (Inner City Park)	81	Region 3	R35,000,000	R0	R0	Project Phase to be completed - Implementation
Community and Social Development Services	(712916) Upgrade Refilwe Stadium	100	Region 5	R20,000,000	R18,000,000	R0	Project Phase to be completed - Implementation
Community and Social Development Services	(712917) Upgrade Ekangala stadium	104	Region 7	R0	R0	R30,000,000	No budget
Community and Social Development Services	(712941) Greening of Sports fields	City Wide	City Wide	R2,000,000	R20,000,000	R30,000,000	Project to completed - Implementation
Community and Social Development Services	(713049) Lusaka Library	17	Region 6	R0	R0	R12,000,000	No budget
Community and Social Development Services	Lotus Gardens Library	7	Region 3	R0	R0	R12,000,000	No budget
Community and Social Development Services	Lusaka multi-purpose sport facility	17	Region 6	R0	R0	R20,000,000	No budget
Community and Social Development Services	New Mayville Library	54	Region 3	R0	R0	R11,000,000	No budget
Community and Social Development	Solomon Mahlangu freedom square	38	Region 6	R0	R0	R30,000,000	No budget

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Services							
Community and Social Development Services Total				R67,000,000	R63,500,000	R145,000,000	
Community Safety	(711455) Renovation and Upgrading Of Facilities	City Wide	City Wide	R6,000,000	R10,000,000	R10,000,000	Construction - Implementation
Community Safety	(712587) Emergency Services Tools and Equipment	60	Region 3	R2,500,000	R2,500,000	R2,500,000	
Community Safety	(713052) Construction of Emergency Services Station Mamelodi 1	6	Region 6	R12,000,000	R32,000,000	R0	Project to completed - Implementation
Community Safety	Construction of a new Emergency Services station (Klipfontein)	39	Region 1	R0	R0	R5,000,000	No budget
Community Safety	Purchase of a new Emergency Services Incident Reporting System	60	Region 3	R0	R0	R2,500,000	No budget
Community Safety	Urban Regeneration of Wonderboom Emergency Services Station	50	Region 2	R0	R0	R3,000,000	No budget
Community Safety	Sub - Project: Policing Equipment	City Wide	City Wide	R11,500,000	R23,500,000	R30,750,000	Procurement of goods - Implementation
Community Safety Total				R32,000,000	R68,000,000	R53,750,000	
Customer Relation Management	(713025) CRM departmental furniture and equipment	City Wide	City Wide	R1,000,000	R0	R0	Project to completed - Implementation
Customer Relation Management	(713027) CRM departmental - IT Equipment	City Wide	City Wide	R2,000,000	R0	R0	Project to completed - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Customer Relation Management	(713028) SAP CRM Contact Centre optimization	57	Region 4	R17,000,000	R0	R0	Project to completed - Implementation
Customer Relation Management Total				R20,000,000	R0	R0	
Economic Development and Spatial Planning	(700574) Inner City Regeneration: Civic and Northern Gateway Precincts	58	Region 3	R12,261,050	R9,783,400	R0	Construction - Implementation
Economic Development and Spatial Planning	(700574) Rosslyn Urban Realm Upgrade and Multi Modal Interchange	4	Region 1	R26,000,000	R28,011,000	R39,899,000	Construction - Implementation
Economic Development and Spatial Planning	(710276) Upgrading And Extension Of Market Facilities	60	Region 3	R5,500,000	R0	R0	Project Phase to be completed - Implementation
Economic Development and Spatial Planning	(712868) Ugrading of the market trading system	60	Region 3	R5,000,000	R3,000,000	R0	Project Phase to be completed - Implementation
Economic Development and Spatial Planning	(712977) Business Process Outsourcing (BPO) Park - IT	49	Region 2	R3,000,000	R0	R0	Procurement of goods - Implementation
Economic Development and Spatial Planning	(712988) Informal Trade Market(Inner City)	58	Region 3	R0	R117,000,000	R0	No budget

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Economic Development and Spatial Planning	712969400_01_(712977) Business Process Outsourcing (BPO) Park Construction	49	Region 2	R43,912,650	R2,989,000	R0	Construction - Implementation
Economic Development and Spatial Planning	Bronkhorstspuit Informal Traders Market	105	Region 7	R0	R0	R400,000	No budget
Economic Development and Spatial Planning	Cullinan Marketing and Trading Stalls	100	Region 5	R0	R0	R201,000	No budget
Economic Development and Spatial Planning	Lalela Monument	58	Region 3	R6,500,000	R0	R0	Construction - Implementation
Economic Development and Spatial Planning	Marabastaad Informal Traders Formalisation	58	Region 3	R0	R8,500,000	R0	No budget
Economic Development and Spatial Planning	Plan Printing Equipment	58	Region 3	R1,500,000	R0	R0	Procurement of goods - Implementation
Economic Development and Spatial Planning	Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV- Drone and Surveying GPS Receivers - Trimble Units)	58	Region 3	R4,500,000	R0	R0	Procurement of goods - Implementation
Economic Development and Spatial				R108,173,700	R169,283,400	R40,500,000	

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Planning Total							
Environment and Agricultural Management	(711562) Atmospheric Pollution Monitoring Network	29	Region 1	R500,000	R4,000,000	R0	Procurement of services - Implementation
Environment and Agricultural Management	(712983) Extension of Garankuwa Cemetery	30	Region 1	R0	R3,000,000	R3,000,000	No budget
Environment and Agricultural Management	(713024) Upgrading of Resorts and reserves of security infrastructure	City Wide	City Wide	R7,000,000	R9,000,000	R0	Project to completed - Implementation
Environment and Agricultural Management	(713040) Furniture and equipment for overnight accommodation at Resorts	City Wide	City Wide	R500,000	R250,000	R1,000,000	Construction - Implementation
Environment and Agricultural Management	(713042) New fork lift for Garankuwa Buy Back Centre (Recycling centre)	30	Region 1	R0	R300,000	R0	No budget
Environment and Agricultural Management	(713043) Upgrade visitor infrastructure at Nature Reserves and Resorts	City Wide	City Wide	R0	R5,000,000	R5,000,000	No budget
Environment and Agricultural Management	(713044) Provision of burial facilities - Hatherley Cemetery	16	Region 6	R6,500,000	R15,000,000	R6,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Environment and Agricultural Management	(713045) Provision of waste containers	City Wide	City Wide	R12,000,000	R1,200,000	R9,000,000	Procurement of goods - Implementation
Environment and Agricultural Management	712969617_00_(713046) Upgrade of access control at waste disposal sites	102	Region 7	R5,207,677	R6,627,952	R0	Procurement of goods - Implementation
Environment and Agricultural Management	712969617_00_(713046) Upgrade of access control at waste disposal sites	102	Region 7	R292,323	R372,048	R0	Procurement of goods - Implementation
Environment and Agricultural Management	712969618_00_(713043) Development of waste transfer stations	105	Region 7	R10,000,000	R10,000,000	R0	Construction - Implementation
Environment and Agricultural Management	Fencing off Spruit Areas City Wide (Ecological Sensitive and Security Purposes)	50	Region 2	R2,750,000	R2,750,000	R4,000,000	No budget
Environment and Agricultural Management	Rehabilitation of wetlands	City Wide	City Wide	R2,750,000	R5,000,000	R3,000,000	Construction - Implementation
Environment and Agricultural Management	Soshanguve Agricultural Village	94	Region 1	R3,500,000	R0	R5,000,000	Procurement of goods - Implementation
Environment and Agricultural				R51,000,000	R62,500,000	R36,000,000	

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Management Total							
Financial Services	(712961) BPC and SCOA	City Wide	City Wide	R50,000,000	R0	R0	Project to completed - Implementation
Financial Services	(712961) Buildings and Equipment (security at the stores)	Administrative HQ	Administrative HQ	R10,000,000	R10,000,000	R0	Construction - Implementation
Financial Services	(712997) Handheld terminals and battery charges	Administrative HQ	Administrative HQ	R5,000,000	R1,000,000	R0	Project to completed - Implementation
Financial Services	(713036) MSCOA Automation	Administrative HQ	Administrative HQ	R10,000,000	R0	R0	Procurement of goods - Implementation
Financial Services	(713038) Treasury Management System	Administrative HQ	Administrative HQ	R6,000,000	R6,000,000	R0	Procurement of goods - Implementation
Financial Services	(713062) Renovation of Cashiers	Administrative HQ	Administrative HQ	R5,000,000	R0	R0	Construction - Implementation
Financial Services	(713063) Turnaround of Municipal Water Service - Reduction of Water losses	58	Region 3	R60,000,000	R0	R0	Procurement of goods - Implementation
Financial Services	Corporate Capital Movables	Administrative HQ	Administrative HQ	R5,000,000	R5,000,000	R5,000,000	Construction - Implementation
Financial Services Total				R151,000,000	R22,000,000	R5,000,000	
Group Human Capital Management	(712953) Tshwane Leadership and Management Academy (City Wide)	City Wide	City Wide	R10,000,000	R0	R0	Procurement of goods - Implementation
Group Human Capital Management Total				R10,000,000	R0	R0	

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Group Property Management	(712743) Replacement/ Modernisation of all the Lifts within various Council Buildings (City Wide)	City Wide	City Wide	R4,000,000	R4,000,000	R0	Construction - Implementation
Group Property Management	Installation/Replacement of Aircon Systems	City Wide	City Wide	R500,000	R500,000	R5,000,000	Construction - Implementation
Group Property Management	Upgrade HB Philips Building	Administrative HQ	Administrative HQ	R500,000	R0	R0	Construction - Implementation
Group Property Management	Upgrade Halala Community Centre	34	Region 1	R0	R500,000	R0	No budget
Group Property Management Total				R5,000,000	R5,000,000	R5,000,000	
Health	(712028) Upgrade Workflow System for Health-ERP	City Wide	City Wide	R0	R7,000,000	R0	No budget
Health	(712278) Upgrading Of Clinic Dispensaries	18	Region 6	R4,000,000	R9,500,000	R20,000,000	Procurement of goods - Implementation
Health	(712684) Refurbishment of Rayton Clinic	100	Region 5	R26,500,000	R0	R0	Procurement of goods - Implementation
Health	(713048) Extension of Rosslyn Clinic	4	Region 1	R750,000	R11,718,000	R0	Construction - Implementation
Health	(713049) New Clinic Lusaka	40	Region 6	R750,000	R11,718,000	R0	Project to completed - Implementation
Health Total				R32,000,000	R39,936,000	R20,000,000	
Human Settlements	(710863) Booyens ext Bulk water	55	Region 3	R18,000,000	R35,000,000	R20,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710863) Booyens Ext 4 (30ML Reservoir)	55	Region 3	R28,000,000	R20,000,000	R40,000,000	Construction - Implementation
Human Settlements	(710863) Gatsebe Water reticulation	22	Region 1	R7,500,000	R10,000,000	R0	Construction - Implementation
Human Settlements	(710863) Klerksoord x32	98	Region 1	R8,000,000	R7,000,000	R0	Construction - Implementation
Human Settlements	(710863) Kudube 9	74	Region 2	R15,000,000	R0	R0	Construction - Implementation
Human Settlements	(710863) Mabopane X 12	39	Region 1	R10,000,000	R10,000,000	R0	Construction - Implementation
Human Settlements	(710863) Nellmapuis X22 (erven 12224 and 12225)	40	Region 6	R8,000,000	R4,000,000	R0	Construction - Implementation
Human Settlements	(710863) Refilwe Manor Pump stations	100	Region 5	R10,500,000	R0	R0	Construction - Implementation
Human Settlements	(710863) Sewer provision - Garsfontein	45	Region 6	R0	R9,000,000	R20,000,000	No budget
Human Settlements	(710863) Water provision - Fortwest 4 and 5	7	Region 3	R11,500,000	R0	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Garsfontein	91	Region 6	R0	R9,000,000	R20,000,000	No budget

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710863) Water provision - Hammanskraal ext 10	49	Region 2	R0	R30,000,000	R50,000,000	No budget
Human Settlements	(710863) Water provision - Hammanskraal Ext 10 (Bulk water line)	49	Region 2	R18,000,000	R10,000,000	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Kopanong phase 2	20	Region 1	R12,000,000	R15,000,000	R20,000,000	Construction - Implementation
Human Settlements	(710863) Water provision - Lotus Gardens	7	Region 3	R20,000,000	R30,000,000	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Rama City	32	Region 1	R5,000,000	R0	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Zithobeni 8and9	102	Region 7	R15,000,000	R15,000,000	R20,000,000	Construction - Implementation
Human Settlements	(710863) Water provision - Zithobeni Heights Phase 2	102	Region 7	R15,000,000	R15,000,000	R20,000,000	Construction - Implementation
Human Settlements	(710863) Water provision - Eesterust Ext 6	43	Region 6	R159,866	R0	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Eesterust Ext 6	43	Region 6	R4,840,134	R0	R0	Construction - Implementation
Human Settlements	(710863) Water provision - Mabopane Ext 1	22	Region 1	R7,500,000	R0	R0	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710863) Water provision - Rama City (20 ML Reservoir)	32	Region 1	R15,000,000	R40,000,000	R20,000,000	Construction - Implementation
Human Settlements	(710863) Water provision - Winterveldt	19	Region 1	R22,000,000	R20,000,000	R20,000,000	Construction - Implementation
Human Settlements	(710863) Winterveldt - Bulk Sewer Line	25	Region 1	R37,000,000	R43,000,000	R40,000,000	Construction - Implementation
Human Settlements	(710863)) Soshanguve South ext 24 (water)	90	Region 1	R0	R8,773,810	R0	No budget
Human Settlements	(710863)) Soshanguve South ext 24 (water)	90	Region 1	R0	R226,190	R0	No budget
Human Settlements	(710863)Fortwest 4and5 - Bulk water reservoir	7	Region 3	R15,000,000	R20,000,000	R15,000,000	Construction - Implementation
Human Settlements	(710864) Booysens ext Bulk Sewer	55	Region 3	R18,000,000	R32,000,000	R35,000,000	Construction - Implementation
Human Settlements	(710864) Gatsebe Sewer reticulation	22	Region 1	R7,500,000	R10,000,000	R0	Construction - Implementation
Human Settlements	(710864) Kleksoord X32	98	Region 1	R18,000,000	R5,000,000	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Zithobeni 8and9	102	Region 7	R18,000,000	R15,000,000	R0	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710864) Sewer provision - Eersterust Ext 6	43	Region 6	R5,000,000	R0	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Fortwest 4and5	7	Region 3	R11,500,000	R0	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Garsfontein	91	Region 6	R0	R15,000,000	R0	No budget
Human Settlements	(710864) Sewer provision - Hammanskraal ext 10	49	Region 2	R18,000,000	R20,000,000	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Kopanong Ext 1 Phase 2	20	Region 1	R15,000,000	R15,000,000	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Kudube 9 Pump stations	74	Region 2	R25,000,000	R0	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Mabopane Ext 1	22	Region 1	R7,500,000	R0	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - Rama City	32	Region 1	R5,000,000	R0	R0	Construction - Implementation
Human Settlements	(710864) Sewer provision - South ext 24 (Sewer)	89	Region 1	R0	R18,000,000	R0	No budget
Human Settlements	(710864) Sewer provision - Zithobeni Heights : Bulk Sewer	102	Region 7	R38,000,000	R25,000,000	R0	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710864) Sewer provision - Zithobeni Heights Phase 2	102	Region 7	R15,000,000	R15,000,000	R0	Construction - Implementation
Human Settlements	(710864) Tswaing Pump Station	13	Region 2	R15,000,000	R15,000,000	R30,000,000	Construction - Implementation
Human Settlements	(710864) Winterveldt bulk sewer	24	Region 1	R38,000,000	R45,000,000	R0	Construction - Implementation
Human Settlements	(710864) Winterveldt sewer reticulation	19	Region 1	R20,000,000	R20,000,000	R0	Construction - Implementation
Human Settlements	(710864) Zandfontein	55	Region 3	R10,000,000	R0	R30,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Rama City	32	Region 1	R0	R30,000,000	R50,000,000	No budget
Human Settlements	(710865) Construction of roads and stormwater - Refilwe Manor Ext 9	100	Region 5	R25,000,000	R20,000,000	R50,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Fortwest 4and5	7	Region 3	R30,000,000	R0	R40,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Kudube 9	74	Region 2	R0	R0	R44,000,000	No budget
Human Settlements	(710865) Construction of roads and stormwater - Olievenhoutbosch x60	77	Region 4	R25,000,000	R30,000,000	R76,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements	(710865) Construction of roads and stormwater - Soshanguve South ext 24 (Roads)	89	Region 1	R0	R0	R30,000,000	No budget
Human Settlements	(710865) Construction of roads and stormwater - Soshanguve X12	90	Region 1	R31,863,469	R18,000,000	R0	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Soshanguve X13	90	Region 1	R20,000,000	R20,000,000	R0	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Soshanguve X5	90	Region 1	R35,000,000	R39,000,000	R0	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Thorntreeview	90	Region 1	R40,000,000	R40,000,000	R60,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Winterveldt	19	Region 1	R38,000,000	R30,000,000	R80,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Zithobeni Ext 8and9 roads	102	Region 7	R20,000,000	R32,000,000	R50,000,000	Construction - Implementation
Human Settlements	(710865) Construction of roads and stormwater - Zithobeni Heights roads	102	Region 7	R20,000,000	R20,000,000	R30,000,000	Project to completed - Implementation
Human Settlements	(711712) Development of Saulsville hostels	7	Region 3	R12,500,000	R20,000,000	R25,000,000	Construction - Implementation
Human Settlements	(711713) Development of Mamelodi hostels	38	Region 6	R12,500,000	R20,000,000	R25,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Human Settlements Total				R897,363,469	R920,000,000	R960,000,000	
Office of the COO	(713021) Jo Jo-Tanks 15/16 FY	City Wide	City Wide	R3,000,000	R5,000,000	R5,000,000	Project to completed - Implementation
Office of the COO Total				R3,000,000	R5,000,000	R5,000,000	
Roads and Transport	(711953) Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation Security Program (NASP)	50	Region 2	R2,000,000	R1,000,000	R0	Construction - Implementation
Roads and Transport	(712884) Upgrade and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system to meet legislative compliance	50	Region 2	R3,000,000	R0	R0	Project to completed - Implementation
Roads and Transport	(712891) Main terminal Building, carousel and other mechanical baggage handling equipment upgrade to meet legislative compliance requirements	50	Region 2	R2,000,000	R0	R0	Project to completed - Implementation
Roads and Transport	(712998) Construct improved security accesses to restricted maintenance areas with CCTV system and upgraded control room to meet CAA compliance requirements	50	Region 2	R5,000,000	R0	R0	Construction - Implementation
Roads and Transport	(713000) Elevator/escalator for main terminal building	50	Region 2	R3,000,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(713002) Fire sprinklers and smoke detectors in the main terminal building required to meet legislative compliance requirements	50	Region 2	R1,200,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(713029) Additional carports and electronic parking payment equipment	50	Region 2	R6,000,000	R0	R0	Project to completed - Implementation
Roads and Transport	(713030) Arch metal detector and scanners to scan passenger, luggage and	50	Region 2	R1,500,000	R0	R0	Procurement of goods -

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
	baggage						Implementation
Roads and Transport	(713033) Installation of temporary office structures (SARS, Immigration, Metro police, SAPS, Security Service Provider)	50	Region 2	R3,000,000	R0	R0	Construction - Implementation
Roads and Transport	(713034) Upgrade of Rescue and Fire fighting centre with additional office space	50	Region 2	R2,500,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(713054) Construction of a seperate entrance for General Aviation passengers	50	Region 2	R2,000,000	R0	R0	Project to completed - Implementation
Roads and Transport	(713055) Construction of new water and sewage system	50	Region 2	R10,000,000	R9,767,420	R0	Project to completed - Implementation
Roads and Transport	(713056) Public Parking paved with CCTV coverage, carports and access control	50	Region 2	R5,000,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(713057) Replacement and upgrade of fire hydrants and equipment	50	Region 2	R5,800,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(713058) Storage facility for rescue and fire fighting foam and related equipment	50	Region 2	R7,000,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	Permazyme of Airport Perimeter Roads (compliance issue)	50	Region 2	R0	R25,000,000	R0	No budget
Roads and Transport	Provision of noise measuring and reporting equipment to meet legislative requirements	50	Region 2	R0	R50,000	R0	No budget
Roads and Transport	Shotgun for bird and stray animal control (12 bore)	50	Region 2	R0	R5,000	R0	No budget
Roads and Transport	(712368) Centurion CBD Transport Facilities	57	Region 4	R0	R8,000,000	R0	No budget
Roads and Transport	(712591) Atteridgeville Taxi Interchange	62	Region 3	R0	R0	R40,000,000	No budget
Roads and Transport	(712591) BRT Line 2C - Watloo Rd (btw Simon Vermooten and Denneboom	38	Region 6	R16,000,000	R0	R0	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
	Station)						
Roads and Transport	(712591) BRT Line 2C-Lynnwood Rd (btw January Masilela and Simon Vermooten)	46	Region 6	R0	R0	R60,000,000	No budget
Roads and Transport	(712591) Denneboom Intermodal facility	86	Region 6	R58,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712591) Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS)	Administrative HQ	Administrative HQ	R3,762,837	R0	R0	Construction - Implementation
Roads and Transport	(712591) Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS)	Administrative HQ	Administrative HQ	R1,037,163	R0	R0	Construction - Implementation
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	46	Region 6	R10,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	82	Region 6	R30,980,634	R34,191,498	R0	Construction - Implementation
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	82	Region 6	R9,019,366	R9,954,142	R0	Construction - Implementation
Roads and Transport	(712591) Line 2B: Lynnwood Rd (btw Univeristy Rd to Atterbury)	56	Region 3	R39,100,000	R45,379,600	R16,804,318	Construction - Implementation
Roads and Transport	(712591) Line 3: CBD to Atteridgeville	3	Region 3	R23,338,009	R103,863,420	R195,297,148	Construction - Implementation
Roads and Transport	(712591) Line 3: CBD to Atteridgeville	3	Region 3	R561,991	R2,501,083	R4,702,852	Construction - Implementation
Roads and Transport	(712591) NMT Line 2B (Hatfield to Menlyn)	82	Region 6	R0	R10,379,850	R0	No budget
Roads and Transport	(712591) NMT Line 2B (Hatfield to Menlyn)	82	Region 6	R0	R620,150	R0	No budget
Roads and Transport	(712591) Pretoria Station	60	Region 3	R0	R0	R34,200,000	No budget

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Roads and Transport	(712591) Pretorius Park Depot	91	Region 6	R0	R20,000,000	R0	No budget
Roads and Transport	(712591) Rainbow Junction Depot	50	Region 2	R16,900,000	R97,600,000	R0	Construction - Implementation
Roads and Transport	(712591)Planning and Design of BRT Projects	Administrative HQ	Administrative HQ	R30,407,077	R0	R0	Design - Planning
Roads and Transport	(712591)Planning and Design of BRT Projects	Administrative HQ	Administrative HQ	R20,286,598	R0	R0	Design - Planning
Roads and Transport	(712591)Planning and Design of BRT Projects	Administrative HQ	Administrative HQ	R18,283,315	R0	R0	Design - Planning
Roads and Transport	(712591)Railway Bridges (WP6)	1	Region 3	R47,250,000	R42,750,000	R45,925,018	Construction - Implementation
Roads and Transport	(712591)Taxi Industry Compensation	Administrative HQ	Administrative HQ	R52,481,303	R52,481,303	R44,592,364	Construction - Implementation
Roads and Transport	(712591)Taxi Industry Compensation	Administrative HQ	Administrative HQ	R14,518,697	R14,518,697	R12,336,260	Construction - Implementation
Roads and Transport	(712591)The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	City Wide	City Wide	R9,912,911	R7,823,544	R860,590	Construction - Implementation
Roads and Transport	(712591)The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	City Wide	City Wide	R2,757,703	R2,176,456	R239,410	Construction - Implementation
Roads and Transport	(712591)Urban traffic control (UTC) system - A Re yeng communication backbone and traffic signals	City Wide	City Wide	R6,953,520	R0	R10,000,000	Construction - Implementation
Roads and Transport	(712591)Wonderboom Intermodal Facility	50	Region 2	R87,611,096	R16,127,757	R0	Construction - Implementation
Roads and Transport	(713006)Automated Fare Collection (AFC - TBS)	City Wide	City Wide	R10,000,000	R15,000,000	R20,000,000	Procurement of goods - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Roads and Transport	6 X4 specialized tow truck vehicles	60	Region 3	R0	R31,500,000	R0	No budget
Roads and Transport	712967860_01_Upgrading of C De Wet Electrical Substation	City Wide	City Wide	R2,500,000	R0	R0	Construction - Implementation
Roads and Transport	712967860_02_Procurement of floodlights	Administrative HQ	Administrative HQ	R3,000,000	R0	R0	Construction - Implementation
Roads and Transport	712967860_03_Tshwane Bus Service Building Refurbishment	City Wide	City Wide	R7,500,000	R3,000,000	R1,300,000	Construction - Implementation
Roads and Transport	APTMS_Fleet Management System (TBS)	City Wide	City Wide	R0	R0	R25,125,018	No budget
Roads and Transport	Bus Depot at Ekangala	105	Region 7	R0	R0	R19,500,000	No budget
Roads and Transport	Line 3-5 Sections	56	Region 3	R0	R0	R40,000,000	No budget
Roads and Transport	Procurement of PRASA buses	56	Region 3	R0	R31,500,000	R0	No budget
Roads and Transport	(700239) Soshanguve Block L	36	Region 1	R15,000,000	R0	R150,000,000	Construction - Implementation
Roads and Transport	(710115) Contributions: Services For Township Development	77	Region 4	R10,000,000	R2,400,000	R0	Procurement of services - Implementation
Roads and Transport	(710128) Concrete Canal: Sam Malema Road, Winterveldt	29	Region 1	R10,000,000	R0	R0	Construction - Implementation
Roads and Transport	(710229T) Traffic Calming And Pedestrian Safety For Tshwane	City Wide	City Wide	R10,000,000	R10,000,000	R10,000,000	Construction - Implementation
Roads and Transport	(710597M) Mateteng Main Transport Route, Stinkwater	13	Region 2	R200,000	R0	R0	Construction - Implementation
Roads and Transport	(710609S) Shova Kalula Bicycle Project	19	Region 1	R10,000,000	R10,000,000	R10,000,000	Construction - Implementation
Roads and Transport	(710657) Mabopane Station Modal Interchange	12	Region 1	R22,500,000	R0	R0	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Roads and Transport	(711164) Block W - Stormwater Drainage (Soshanguve): Phase 1	25	Region 1	R25,000,000	R170,326,509	R30,000,000	Construction - Implementation
Roads and Transport	(711265) Hartebeest Spruit: Canal Upgrading	82	Region 3	R2,500,000	R0	R0	Construction - Implementation
Roads and Transport	(711268) Montana Spruit: Channel Improvements	96	Region 2	R6,000,000	R0	R0	Construction - Implementation
Roads and Transport	(711273) Major Stormwater Drainage System: Majaneng	76	Region 2	R25,000,000	R26,000,000	R22,018,602	Construction - Implementation
Roads and Transport	(711863) Internal Roads: Northern Areas	24	Region 1	R30,000,000	R30,000,000	R30,000,000	Construction - Implementation
Roads and Transport	(712143K) Major Stormwater Systems: Klip/Kruisfontein	36	Region 1	R10,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712220) Soshanguve Block FF East Area 1	94	Region 1	R10,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712220) Soshanguve Block FF East Area 2	26	Region 1	R10,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712221) Flooding Backlogs: Mabopane Area	21	Region 1	R10,000,000	R0	R100,000,000	Project Phase to be completed - Implementation
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust and Pta Eastern Area: Mamelodi Extension 2	15	Region 6	R15,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712223) Flooding Backlogs: Mamelodi, Eersterust and Pta Eastern Area: Mamelodi Extension 4	16	Region 6	R6,000,000	R0	R0	Construction - Implementation
Roads and Transport	(712502) Traffic Flow Improvement at Intersections	City Wide	City Wide	R3,000,000	R3,000,000	R10,000,000	Construction - Implementation
Roads and Transport	(712503) Flooding backlog: Network 3, Kudube Unit 11	75	Region 2	R10,000,000	R20,000,000	R20,000,000	Construction - Implementation
Roads and Transport	(712504) Flooding backlog: Network 2F, Kudube Unit 6	75	Region 2	R10,000,000	R20,000,000	R20,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Roads and Transport	(712506) Flooding backlog: Network 5A, Matenteng	13	Region 2	R15,000,000	R20,000,000	R0	Construction - Implementation
Roads and Transport	(712507) Flooding backlog: Network 2H, Kudube Unit 7	8	Region 2	R10,000,000	R15,000,000	R20,000,000	Construction - Implementation
Roads and Transport	(712511) Flooding backlog: Network C5, C6, C11 and C13, Atteridgeville	68	Region 3	R15,000,000	R15,000,000	R0	Construction - Implementation
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (and Akasia Area): Soshanguve Block TT	89	Region 1	R12,000,000	R12,000,000	R0	Construction - Implementation
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (and Akasia Area): Soshanguve Block WW	89	Region 1	R12,000,000	R12,000,000	R0	Construction - Implementation
Roads and Transport	(712513) Flooding Backlogs: Soshanguve South (and Akasia Area): Soshanguve South Extension 1	39	Region 1	R12,000,000	R12,000,000	R0	Construction - Implementation
Roads and Transport	(712516) Flooding backlog: Network 2D, New Eersterust x 2	14	Region 2	R17,398,225	R0	R0	Construction - Implementation
Roads and Transport	(712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	40	Region 6	R97,617	R0	R0	Construction - Implementation
Roads and Transport	(712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	40	Region 6	R902,383	R0	R0	Construction - Implementation
Roads and Transport	(712523) Flooding backlog: Network 3A, Kudube Unit 9	74	Region 2	R12,000,000	R30,000,000	R0	Construction - Implementation
Roads and Transport	(712605) Upgrading of roads and appurtenant stormwater systems in Soshanguve	11	Region 1	R10,000,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(712611) Upgrading of Mabopane Roads (red soils)	21	Region 1	R10,000,000	R0	R0	Procurement of goods - Implementation
Roads and Transport	(712893) Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	Region 7	R12,000,000	R0	R50,000,000	Construction - Implementation
Roads and Transport	(712894) Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	Region 7	R12,000,000	R0	R100,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Roads and Transport	(712894) Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Region 7	R19,400,000	R0	R50,000,000	Construction - Implementation
Roads and Transport	(712920) Rainbow Junction and Rehabilitation of the Apies River	50	Region 2	R2,500,000	R0	R5,000,000	Procurement of goods - Implementation
Roads and Transport	(712947) Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	102	Region 7	R0	R25,000,000	R25,000,000	No budget
Roads and Transport	Wonderboom Airport: Budget Placeholder_2019/20	50	Region 2	R0	R34,000,000	R35,000,000	No budget
Roads and Transport Total				R1,003,660,445	R1,051,916,429	R1,257,901,580	
Shared Services	(710200) Upgrade of IT Networks	City Wide	City Wide	R10,000,000	R25,000,000	R25,000,000	Construction - Implementation
Shared Services	(710213) One Integrated Transaction Processing System	City Wide	City Wide	R10,000,000	R25,000,000	R15,000,000	Procurement of services - Implementation
Shared Services	(710268) Computer Equipment Deployment - End user computer hardware equipment	City Wide	City Wide	R11,000,000	R15,000,000	R10,000,000	Procurement of goods - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Shared Services	(710344) Implementation Of Storage Area Network	City Wide	City Wide	R10,000,000	R25,000,000	R50,000,000	Construction - Implementation
Shared Services	(712554) E-Initiative Supporting the Smart City	City Wide	City Wide	R4,000,000	R13,000,000	R15,000,000	Construction - Implementation
Shared Services	(712950) Disaster Recovery System Storage	City Wide	City Wide	R10,000,000	R15,000,000	R15,000,000	Project Phase to be completed - Implementation
Shared Services	Audio Visual equipment and systems in the Tshwane House Council Chambers	58	Region 3	R10,000,000	R0	R0	Procurement of goods - Implementation
Shared Services Total				R65,000,000	R118,000,000	R130,000,000	
Utility Services	(710005) Upgrading/Strengthening of Existing Network Scheme - East	City Wide	City Wide	R2,000,000	R2,500,000	R3,000,000	Construction - Implementation
Utility Services	(710005) Upgrading/Strengthening of Existing Network Scheme - North	City Wide	City Wide	R1,000,000	R1,500,000	R2,000,000	Construction - Implementation
Utility Services	(710005) Upgrading/Strengthening of Existing Network Scheme - West	City Wide	City Wide	R2,000,000	R2,500,000	R3,000,000	Construction - Implementation
Utility Services	(710006) Payments to Townships for Reticulated Towns (City Wide)	City Wide	City Wide	R6,000,000	R6,000,000	R7,000,000	Construction - Implementation
Utility Services	(710176) Dangerous and obsolete switchgear	Administrative HQ	Administrative HQ	R10,000,000	R10,000,000	R10,000,000	Procurement of goods - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(710177) Low Voltage Network Within Towns (Renewal)	City Wide	City Wide	R10,000,000	R30,000,000	R50,000,000	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 3	7	Region 3	R13,455,502	R26,911,005	R35,881,340	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 3	7	Region 4	R1,544,498	R3,088,995	R4,118,660	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 6	40	Region 6	R25,000,000	R20,000,000	R20,000,000	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 1	32	Region 1	R39,500,000	R34,600,000	R25,000,000	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 1	City Wide	City Wide	R1,879,000	R0	R0	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 4	77	Region 4	R1,343,976	R185,376	R278,064	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 4	77	Region 4	R13,156,024	R1,814,624	R2,721,936	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 4	City Wide	City Wide	R0	R13,000,000	R12,000,000	No budget
Utility Services	(710178) Electricity for All - Region 5	100	Region 5	R19,997,354	R14,998,016	R19,997,354	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 5	100	Region 5	R2,646	R1,984	R2,646	Construction - Implementation
Utility Services	(710178) Electricity for All - Region 7	102	Region 7	R20,000,000	R10,000,000	R0	Construction - Implementation
Utility Services	(710480) Strengthening 11kV Cable network	City Wide	City Wide	R20,000,000	R10,000,000	R15,000,000	Construction - Implementation
Utility Services	(710481) Strengthening 11kV Overhead Network	56	Region 3	R13,000,000	R10,000,000	R10,000,000	Construction - Implementation
Utility Services	(710484) Secondary Substations	City Wide	City Wide	R10,000,000	R25,000,000	R25,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(710556) USDG Funds: Region 1 (Public Lighting)	4	Region 1	R10,000,000	R30,000,000	R12,000,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 2 (Public Lighting)	73	Region 2	R3,000,000	R19,500,413	R17,000,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 3 (Public Lighting)	7	Region 3	R10,000,000	R20,500,000	R17,500,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 4 (Public Lighting)	48	Region 4	R5,000,000	R20,500,000	R17,500,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 5 (Public Lighting)	99	Region 5	R2,000,000	R28,500,000	R10,000,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 6 (Public Lighting)	101	Region 6	R3,000,000	R7,925,658	R10,500,000	Construction - Implementation
Utility Services	(710556) USDG Funds: Region 7 (Public Lighting)	105	Region 7	R2,000,000	R20,000,000	R15,000,000	Construction - Implementation
Utility Services	(711862) Pre-paid Electricity Meters	City Wide	City Wide	R35,000,000	R35,000,000	R45,000,000	Construction - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(712006) Replacement of Obsolete And non functional Equipment	90	Region 1	R8,000,000	R8,000,000	R10,000,000	Construction - Implementation
Utility Services	(712279) Bronkhorstspuit 132/11kv substation	102	Region 7	R25,000,000	R25,000,000	R10,000,000	Construction - Implementation
Utility Services	(712279) Soshanguve JJ 132/11 kV Substation (2 x 40MVA Power Transformers)	11	Region 1	R24,000,000	R30,000,000	R10,000,000	Construction - Implementation
Utility Services	(712279) Bronkhorstspuit 132/11KV Substation (1 x 20MVA Power Transformer)	102	Region 7	R0	R0	R25,000,000	No budget
Utility Services	(712279) Hartherley 132/11KV substation	40	Region 6	R5,000,000	R0	R0	Construction - Implementation
Utility Services	(712279) Kentron 132/11kv Substation refurbishment	78	Region 4	R20,000,000	R20,000,000	R20,000,000	Construction - Implementation
Utility Services	(712279) Monavoni 132/11KV Substation	77	Region 4	R30,000,000	R20,000,000	R20,000,000	Construction - Implementation
Utility Services	(712279) Monavoni 132/11KV Substation (2 x 40MVA Power Transformers)	77	Region 4	R0	R0	R15,000,000	No budget
Utility Services	(712279) Soshanguve 132/11KV Substation	11	Region 1	R16,275,020	R15,000,000	R15,000,000	Procurement of goods - Implementation
Utility Services	(712279) Wildebees 400/132KV Infeed Station (Eskom Connection Charge - Opex Funded from Capex)	40	Region 6	R0	R0	R30,000,000	No budget
Utility Services	(712483) New Connections	58	Region 3	R25,000,000	R25,000,000	R35,000,000	Construction - Implementation
Utility Services	(712601) Standby Quarters (Revival)	4	Region 1	R0	R15,000,000	R10,000,000	No budget
Utility Services	(712688) Energy Efficiency and Demand Side Management	City Wide	City Wide	R10,000,000	R15,000,000	R15,000,000	Procurement of services - Implementation
Utility Services	(712861) Replacement of Obsolete Protection and Testing Instruments	105	Region 7	R5,000,000	R30,000,000	R25,000,000	Project to completed - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(712908) Electricity vending infrastructure	City Wide	City Wide	R15,000,000	R10,000,000	R12,000,000	Construction - Implementation
Utility Services	(713009) Digital Trunked Radio Communication (New)	City Wide	City Wide	R10,000,000	R10,000,000	R15,000,000	Construction - Implementation
Utility Services	(713010) Infrastructure Fault Reporting and Dispatch (New)	58	Region 3	R0	R10,000,000	R10,000,000	No budget
Utility Services	Communication Upgrade: Optical Fibre network (710325)	City Wide	City Wide	R10,000,000	R10,000,000	R15,000,000	Procurement of goods - Implementation
Utility Services	Electricity Distribution Loss	City Wide	City Wide	R500,000,000	R0	R0	Construction - Implementation
Utility Services	New Electricity Depot for Wonderboom (New)	50	Region 2	R0	R0	R6,000,000	No budget
Utility Services	(710022) Township Water Services Developers: Tshwane Contributions (City Wide)	City Wide	City Wide	R10,000,000	R34,635,000	R55,000,000	Construction - Implementation
Utility Services	(710023) Lengthening Of Network and Supply Pipelines	City Wide	City Wide	R5,000,000	R15,000,000	R14,500,000	Construction - Implementation
Utility Services	(710026) Replacement Of Worn Out Network Pipes	City Wide	City Wide	R74,785,446	R105,000,000	R84,123,982	Construction - Implementation
Utility Services	(710411) Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	City Wide	City Wide	R8,605,000	R30,000,000	R50,000,000	Construction - Implementation
Utility Services	(710411A) Sunderland Ridge WWTW 50 Ml/d Extension	70	Region 4	R240,000	R5,000,000	R37,626,018	Construction - Implementation
Utility Services	(710411D) Extension of Rooiwal waste water treatment works	96	Region 2	R50,000,000	R95,000,000	R100,000,000	Construction - Implementation
Utility Services	(710411F) Baviaanspoort WWTW 40 Ml/d Extension	93	Region 6	R37,000,000	R90,000,000	R90,000,000	Construction - Implementation
Utility Services	(710411I) Temba WWTW new 20 Ml/day	74	Region 2	R3,000,000	R0	R0	Design - Planning

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(710411Y) Upgrade of sewerage pump station (City Wide)	City Wide	City Wide	R5,000,000	R0	R0	Design - Planning
Utility Services	(710411Y) Upgrading of Water Pump Station (City Wide)	City Wide	City Wide	R4,000,000	R0	R0	Construction - Implementation
Utility Services	(710878) Ekangala Block A sewer reticulation and toilets	104	Region 7	R0	R0	R33,000,000	No budget
Utility Services	(710878) Ramotse-Marokolong waterborne sanitation	73	Region 2	R11,369,554	R5,000,000	R10,000,000	Construction - Implementation
Utility Services	(710878T) Temba Water Purification Plant Extension	76	Region 2	R3,000,000	R0	R0	Construction - Implementation
Utility Services	(711335) Cathodic protection to all Steel pipes (City wide)	City Wide	City Wide	R4,000,000	R10,000,000	R9,600,000	Construction - Implementation
Utility Services	(711335) Heights Iscor Feeder	3	Region 3	R15,000,000	R45,000,000	R0	Construction - Implementation
Utility Services	(711404) Replacement Of deficient Sewers	City Wide	City Wide	R20,000,000	R70,000,000	R80,000,000	Construction - Implementation
Utility Services	(711921) Bronkhorstspuit Water Purification Plant Refurbishment	102	Region 7	R15,000,000	R30,000,000	R0	Construction - Implementation
Utility Services	(712534) Doornkloof Reservoir	65	Region 4	R25,000,000	R10,000,000	R3,000,000	Construction - Implementation
Utility Services	(712534) Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	City Wide	City Wide	R5,000,000	R10,000,000	R8,000,000	Construction - Implementation
Utility Services	(712534) New Parkmore LL Reservoir	44	Region 6	R10,000,000	R10,000,000	R5,000,000	Construction - Implementation
Utility Services	(712534) Relining/upgrading reservoirs	City Wide	City Wide	R7,000,000	R9,500,000	R10,000,000	Construction - Implementation
Utility Services	(712534) Replace reservoir fencing (City Wide)	City Wide	City Wide	R9,000,000	R10,000,000	R5,000,000	Procurement of goods - Implementation

Department	Project Name	Ward	Region	Draft Budget 2018 / 2019	Draft Budget 2019 / 2020	Draft Budget 2020 / 2021	Phase
Utility Services	(712534T) Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Region 7	R10,000,000	R6,597,580	R8,000,000	Construction - Implementation
Utility Services	(712896) Water Conservation and Demand Management	City Wide	City Wide	R70,000,000	R75,000,000	R90,000,000	Project to completed - Implementation
Utility Services	(712970) Re Aga Tshwane Programme 2017/18	Administrative HQ	Administrative HQ	R68,115,426	R55,000,000	R0	Construction - Implementation
Utility Services	(713039) Gatsebe - Sewer network and toilet top structures	22	Region 1	R0	R15,000,000	R15,000,000	No budget
Utility Services Total				R1,453,269,446	R1,382,758,651	R1,395,350,000	
Grand Total				R3,986,967,060	R3,987,894,480	R4,148,501,580	

8. KEY DELIVERABLES FOR 2018/19 – 2021/22

The strategic guidance provided in Chapter 2 of this draft reviewed IDP provides direction for the key deliverables for the 2018/19 financial year and beyond towards 2021/22. The following draft IDP scorecard provides a breakdown of the various service delivery targets over the term, as well as for the four quarters of 2018/19, which form the basis of the Service Delivery and Budget Implementation Plan (SDBIP).

The draft scorecard is structured in line with the five strategic pillars which form the basis for service delivery.

The following table presents the 2018–2022 scorecard on which the City's performance will be measured. It also includes the draft targets for the 2018/19 SDBIP.

Draft 2018–2022 IDP and 2018/19 SDBIP Scorecard

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Water and Sanitation	Number of households in formal areas with access to water (new metered connections)	43 050 new connections (Total for Utility Services Department and Human Settlements Department)	5 516 new connections for the year	4 500 new connections for the year	10 000 new connections for the year	2 700	2 500	2 200	2 600	7 500 new connections for the year	8 000 new connections for the year	8 000 new connections for the year	This indicator measures water meter connections installed, as applied for by consumers, and water meter connections installed to respond to new developments. It also addresses backlogs.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Number of households in formal areas with access to water (new metered connections)	43 050 new connections (Total for Utility Services Department and Human Settlements Department)	1 540 new connections for the year	2 300	2 600	-	-	-	2 600	3 000	3 500	4 000	This indicator measures water meter connections installed as part of the housing programme in the provision of serviced sites.
Pillar 3: A City that delivers excellent	Regional Operations and Coordination	Percentage of formalised areas provided with weekly waste removal services	100%	100% (2 338)	100% (2 338 areas)	100%	100%	100%	100%	100%	100%	100%	100%	This indicator measures the waste removal services provided to households in

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
services and protects the environment														townships in accordance with the City's Geographical Information System (GIS) listings.
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Water and Sanitation	Number of households with access to sanitation (new sanitation connections)	20 961 (Total for Utility Services Department and Human Settlements Department)	1 586 new connections for the year	961 new connections for the year	783 new connections for the year	-	50	250	483	3 000 new connections for the year	3 500 new connections for the year	3 500 new connections for the year	This indicator measures sanitation connections installed, as applied for by consumers, and water meter connections installed to respond to new developments. It also addresses backlogs.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Percentage of households with access to sanitation (new sanitation connections)	20 961 (Total for Utility Services Department and Human Settlements Department)	2 929 new connections for the year	1 350	2 860	-	-	-	2 860	3 000	4 500	4 800	This indicator measures sanitation connections installed as part of the housing programme in the provision of serviced sites.
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services Department - Electricity and	Percentage of formal households with access to electricity	40 100	4 651 new connections for the year	7 550	6 800 new connections for the year	1 100	1 700	1 900	2 100	9 900 new connections for the year	11 200 new connections for the year	11 200 new connections for the year	This indicator measures the access to electricity provided by the City through

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
services and protects the environment	Energy													formal connections to households in formal settlements in accordance with the town planning definition.
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of required municipal storm water drainage network provided	211 km	15,127 km	20 km for the year	20 km for the year	-	2	6	12	25 km for the year	23 km for the year	23 km for the year	This indicator measures the kilometres of storm water drainage network provided against the total storm water backlog of 1 780 km as determined in 2015/16.
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of roads provided to the required standard	183 km	32,583 km	15 km for the year	26 km for the year	2	5	9	10	30 km for the year	32 km for the year	30 km for the year	This indicator measures the kilometres of roads provided to the required standard against the total roads backlog of 3 036 km as determined in 2015/16.
Pillar 3: A City that delivers excellent services and protects	Roads and Transport	Kilometres of completed Tshwane Rapid Transit Bus lanes constructed	17,6 km	0 km	1,8 km for the year	0,6 km for the year	-	-	0,6 km for the year	-	3,7 km for the year	3,1 km for the year	4 km	Bus lanes are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
the environment														indicator only measures the length of bus lanes to be constructed and completed. It measures the percentage of the completed works.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Kilometres of roads and storm water provided to the required standard		New	27 km	30 km	-	-	-	30 km	25 km	25 km	25 km	This indicator measure the kilometres of roads and storm water provided as part of the housing programme to provide sites and services.
Pillar 3: A City that delivers excellent services and protects the environment	Regional Operations and Coordination	Number of informal settlements with access to rudimentary water services	134 informal settlements provided with rudimentary water services	133 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	134 informal settlements	This indicator measures the number of informal settlements receiving rudimentary water services through water tankers, JoJo tanks or communal standpipes.
Pillar 3: A City that delivers excellent services and	Regional Operations and Coordination	Number of informal settlements with access to rudimentary sanitation services	54 informal settlements provided with rudimentary	64 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	67 informal settlements	This indicator only measures access to sanitation through chemical toilets in informal settlements

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
protects the environment			sanitation											provided and serviced by the City.
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements formalised	32	0	7	8	-	-	-	8	8	9	8	This indicator measures formalisation in accordance with the City's formalisation programme.
Pillar 1: A City that facilitates economic growth and job creation	Community and Social Development Services	Number of new income-earning opportunities facilitated by the City	104 000	17 183	23 000 for the year	25 000 for the year	8 000	4 000	4 000	9 000	27 000 for the year	29 000 for the year	30 000 for the year	New work opportunities created through the implementation of capital and operational projects. These work opportunities are created through the EPWP when City departments implement their capital or operationally funded projects, and beneficiaries are remunerated a minimum wage.

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value investment attracted to the city (annual)	R10,8 billion	R2,298 billion	R2,4 billion for the year	R2,6 billion for the year	-	-	-	R2,6 billion	R2,8 billion for the year	R3 billion for the year	R3,2 billion	This indicator reflects the rand value of investments realised in terms of private sector investment in Tshwane as a result of investment facilitation initiatives by the City. (The landing of investments during a specific financial year resulting from investors/developers investing in Tshwane.)
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Support to youth cooperatives through youth cooperative programmes/initiatives	1 097	289	257 for the year	265 for the year	70	60	75	60	270 for the year	275 for the year		This indicator measures the support provided to the youth cooperative programmes/initiatives.
Pillar 2: A City that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane clinics providing mother-to-child health services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	The indicator consists of achievements against health facilities for the following: <ul style="list-style-type: none"> Percentage of primary healthcare fixed clinics providing

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
														immunisation coverage for children under the age of 1 <ul style="list-style-type: none"> Percentage of primary healthcare fixed clinics implementing the prevention of mother-to-child transmission programme Percentage of primary healthcare fixed clinics providing HIV testing facilities for pregnant women
Pillar 4: A City that keeps residents safe	Community and Social Development Services	Number of indigent households supported by the City through its social packages	16 000	2 837 households	4 000 additional households for the year	4 000 additional households for the year	1 200	1 200	800	800	4 000 additional households for the year	4 000 additional households for the year	4 000 additional households for the year	This indicator measures the number of additional households registered on the City's Indigent Register.
		Number of indigent households exited from the indigent register		8 764 households	2 000 households	2 000 households to be exited from the register	500	500	500	500	2 000 households to be exited from the register	2 000 households to be exited from the register	2 000 households to be exited from the register	This indicator measures the number of households which exited the City's Indigent Register as a result of their

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
														economic position improving.
Pillar 4: A City that keeps residents safe	Emergency Services	Percentage of compliance to the required attendance times for structural firefighting incidents	New	N/A	N/A	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	75%	75%	75%	75%	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	Attend to 77% of structural fires in built-up areas within 14 minutes or less from time of call	Attend to 80% of structural fires in built-up areas within 14 minutes or less from time of call	This indicator measures the response times of the City towards structural fires in built-up areas in the city.
Pillar 4: A City that keeps residents safe		Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	New	N/A	N/A	Attend to 65% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	65%	65%	65%	65%	Attend to 65% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	Attend to 67% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	Attend to 70% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	This indicator measures the response times of the City towards the required attendance times for dispatched Priority 1 emergency medical incidents.
Pillar 4: A City that keeps residents safe		Number of new fire stations constructed to reduce backlog	New	N/A	N/A	50% completion of construction of	-	-	-	50%	100% completion of construction of	50% completion of construction of	100% completion of construction of	This indicator measures progress made in the reduction of fire stations

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
Safe						Station 21 (Mamelodi)					Station 21 (Mamelodi)	Station 25 (Shere)	Station 25 (Shere)	in the City.
Pillar 4: A City that keeps residents safe		Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	New	N/A	N/A	Four approved CICPs	1	1	1	1	Six approved CICPs per year	Eight approved CICPs per year	Ten approved CICPs per year	This indicator measures the number of approved critical infrastructure plans to deal with impending and actual disasters.
Pillar 4: A City that keeps residents safe	Tshwane Metro Police Department	Percentage increase in interventions to root out crime and related incidents (annual)	5% increase over the next five years (1% increase per year)	3 968 interventions for the year	2 552	1% increase on previous year (2 820)	705	705	705	705	1% increase on previous year (2 849)	1% increase on previous year (2 878)	1% increase on previous year (2 907)	This indicator refers to interventions related to crime prevention, by-law policing and road policing interventions conducted by the Tshwane Metro Police Department in efforts to increase public safety.
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Unqualified Audit Opinion achieved (annual)	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion			Unqualified Audit Opinion		Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator refers to the Auditor-General's opinion on the City's financial and non-financial report for the financial year under review.

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Financial targets met (regulated targets)	100%	100%	100%	100%				100%	100%	100%	100%	The City's financial targets are set out in the MTREF. This indicator measures the cost coverage, debt coverage and service debtors to revenue.
		• Cash/cost coverage	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	1 – 3 months	
		• Capital cost	6%	6%		6%	6%	6%	6%	6%	6%	6%	6%	
Pillar 5: A City that is open, honest and responsive	Utility Services Department - Water and Sanitation	• Service charges and property rates to revenue	95%	95%		95%	95%	95%	95%	95%	95%	95%	95%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.
		Percentage reduction of non-revenue water over five years	2,5%	23,66%	25,4%	24,06%	24,4%	24,3%	24,2%	24,06%	23,56%	23,06%	22,5%	
Pillar 5: A City that is open, honest and responsive	Utility Services Department - Electricity and Energy	Percentage average of annual non-revenue energy	<10%	20,58%	≤16%	<18%	19,8%	19,2%	18,6%	18%	<16%	<14%	<12%	This indicator measures the total percentage of non-revenue energy, which consists of technical losses and unaccounted-for electricity out of the total energy distributed.

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
Pillar 5: A City that is open, honest and responsive	Group Human Capital Management	Percentage employee satisfaction rating (annual) (not applicable this year)	80%	60%	75%	Not applicable in 2018/19. Department will be monitoring action plans based on the findings of current survey, which is underway	N/A	N/A	N/A	N/A	80%	Not applicable in 2020/21. Department will be monitoring action plans based on the findings of the 2019/20 survey	N/A	This indicator measures employee satisfaction, which is determined through an employee satisfaction survey. The percentage is calculated using the employees who completed the survey as the denominator. This is seen as a proxy for employee satisfaction because not all employees will participate and complete the survey although they will have the opportunity. The employee satisfaction survey is conducted once every two years. Although the survey is conducted by the Group Human Capital Management Department, achieving improved ratings in the

Strategic pillar	Department	Indicator	Original 2017/21 target	Confirmed baseline for 2016/17	Adjusted target 2017/18	Target 2018/19	SDBIP 2018/19 quarterly targets				Target 2019/20	Target 2020/21	Target 2021/22	Definition of the indicator
							Q1	Q2	Q3	Q4				
														survey is the responsibility of all departments through the implementation of HR policies, amongst others. The target set is based on the average norm for organisations, such as the City of Tshwane as proposed by the Bureau of Market Research of Unisa.

9. PERFORMANCE MANAGEMENT

Introduction

This chapter describes the performance management system in the City of Tshwane, as well as the City's approach to ensure that the objectives in the strategic plans of the City are realised.

This chapter addresses the following areas:

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

Legislative environment governing performance management

Various pieces of legislation exist to govern the performance management of local government. These include the –

- Municipal Systems Act, 2000 (Act 32 of 2000);
- Municipal Planning and Performance Management Regulations, 2001;
- Municipal Finance Management Act, 2003 (Act 53 of 2003); and
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

The City's performance management regarding these pieces of legislation is summarised below.

Municipal Systems Act: The City's IDP contains five-year IDP sub-programmes which include key performance indicators and targets to measure progress over the medium and short term. The IDP contains annual performance targets that determine targets to assess implementation progress on a year-to-year basis.

These key performance indicators and targets are translated into service delivery and budget implementation plans in order to inform expected citywide 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: As required by the 2001 regulations, the City's Performance Management Regulations allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

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

Municipal Finance Management Act: In addition to quarterly reports and as part of the reporting processes, the City compiles mid-year and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly service delivery and budget implementation plan reports are prepared and submitted to legislated stakeholders.

In terms of annual reporting, annual reports are 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: 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 Council-approved City of Tshwane Performance Management Framework (November 2014) focuses on the implementation of an outcomes-based approach to performance management in the City of Tshwane.

The Outcomes Performance Management System, as aligned with the national government's approach to planning and performance management, 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.

Plans and the alignment of targets and indicators

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

- linking strategies to operations;
- linking individual and organisational performance processes;
- linking and integrating risk management and audits with performance management processes;
- aligning levels of indicators and plans; and
- linking municipal entities to the performance management system of the City of Tshwane.

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

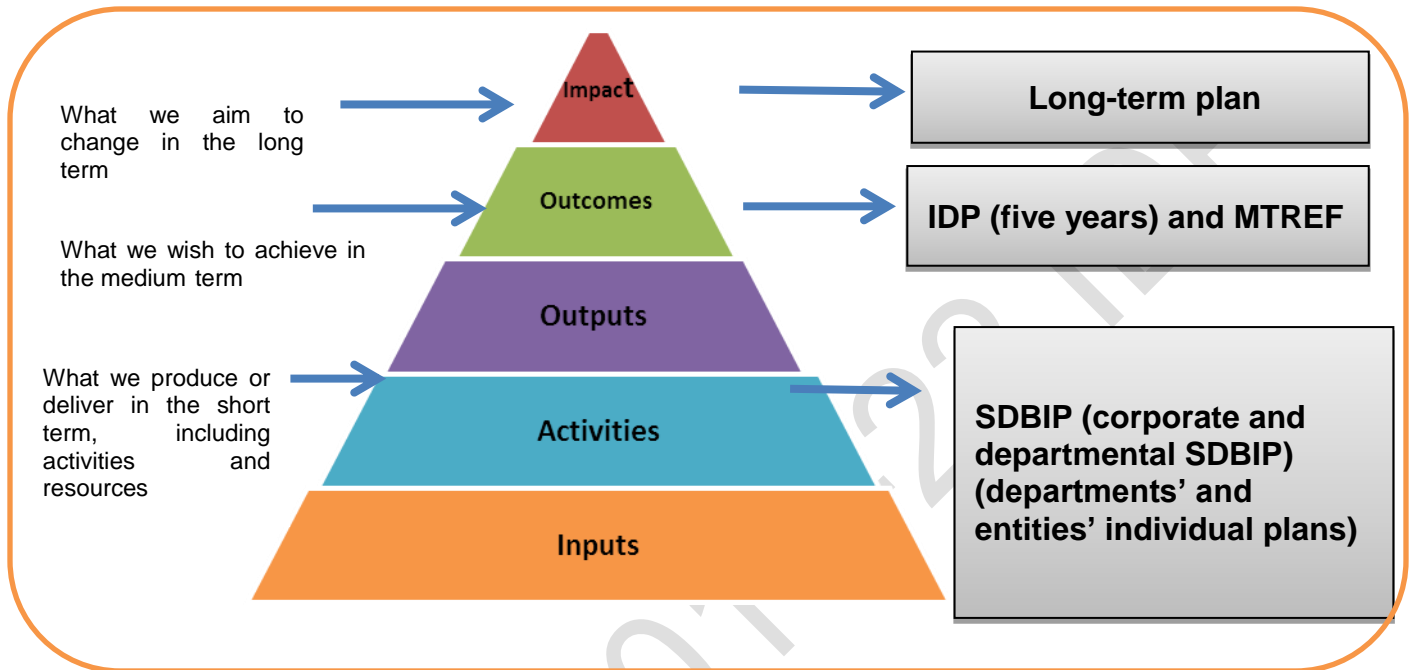
The IDP is an important instrument that sets out how the Tshwane Development Strategy will be achieved. The following figure illustrates the alignment between the key plans of the City in relation to outcomes performance management.

The following are of note:

- The Tshwane Development Strategy sets out values and development strategic pillars for the City as well as actions to deliver on these.
 - The SDBIP is developed annually, and sets out annual output measures that contribute towards the achievement of the IDP outcomes. The SDBIP, to be tabled in June, will contain the IDP scorecard as well as the SDBIP scorecard.
- Departmental SDBIPs are developed annually, and they set out specific departmental-level outputs that contribute towards the achievement of the City's SDBIP.
- Individual performance plans and agreements are developed annually based on –
 - the IDP outcomes;
 - the SDBIP outputs; and

- departmental SDBIP outputs.

Figure 9.1: Hierarchy of plans (adapted from the Presidency, 2010)



The effectiveness of the City's performance management system is dependent on the quality of City plans. Therefore, the planning aspect of performance management processes in the City is focused on ensuring alignment between the hierarchy of plans listed above, through the planned outcomes, outputs, targets and indicators, and ensuring that indicators are reliable, well-defined, verifiable, cost-effective, appropriate and relevant⁸, and that targets are specific, measurable, achievable, relevant and time-bound.

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

⁸ FMPPI 2007

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

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.

Monitoring and evaluation

Monitoring and evaluation are critical parts of the performance management system and enable 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), but they produce different kinds of information (United Nations Population Fund (UNFPA) Annual Report, 2004).

The UNFPA Annual Report, 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 towards achieving results (outputs, outcomes) through recordkeeping and regular reporting systems. Monitoring looks at both programme processes and changes in conditions of target groups and institutions brought about by programme activities. It also identifies strengths and weaknesses in a programme. The performance information generated from monitoring enhances learning from experience and improves decision-making.
- **Evaluation** is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities as well as information obtained from other sources (eg studies, research, in-depth interviews, focus group discussions, surveys, etc). The characteristics of monitoring and evaluation are discussed in the table below.

Table 9.1: Characteristics of monitoring and evaluation (UNICEF, 1991. WFP, May 2000)

Monitoring	Evaluation
Continuous	Periodic: At important milestones such as the mid-term of programme implementation At the end or a substantial period after programme conclusion
Keeps track, performs oversight, analyses and	In-depth analysis

documents progress	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 the 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 towards achieving results (outputs and outcomes) through recordkeeping 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 or measurable change in state that is derived from the effects of generated programmes. There are three types of result (see the table below) and these have already been discussed in the performance planning process; these include outputs, outcomes and impacts.

Table 9.2: Definition of three results

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

Term	Definition
	<p>objectives set out in its plans</p> <ul style="list-style-type: none"> • 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 the 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 Auditor-General's report
- Quarterly submission of evidence of reported performance
- Quarterly reporting of performance results to Council through Council systems
- Quarterly reporting of performance results to external stakeholders, such as the 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:

- Community meetings
- Quarterly reports to ward committees via ward councillors after reports have served at Council. These are also placed on the City of Tshwane website
- IDP engagement processes

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

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

Auditing of performance

Reported performance results are audited quarterly. In order to ensure the 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 eight dimensions of quality from the South African Statistical Quality Assessment Framework (SASQAF), 2010 and the Auditor-General of South Africa (AGSA) criteria for auditing.

Table 9.3: AGSA criteria

Main criteria	Sub-criteria	Explanation of audit criteria
Compliance with reporting requirements	Existence	Objectives, indicators and targets must be predetermined and performance information must be reported against them.
	Timeliness	Performance information must be reported within two months after year-end.
	Presentation	Performance information must be reported using the National Treasury guidelines.
		Actual performance information in tables and narrative in annual report must be consistent.
Reliability		Material differences between actual and planned performance must be explained.
	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.
Usefulness	Completeness	All actual results and events that should have been recorded have been included in the annual performance report.
	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 Strategy and Organisational Performance Department and are accessed either by internal auditors or by the Auditor-General through strict protocols for the purposes of the annual external audit.

The City has established the Municipal Continuous Audit Monitoring Committee. This was established to ensure that matters raised by the Auditor-General are addressed, and to prevent further audit findings. Audit reports are submitted to the Audit and Performance Committee and to Council.

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

Tools for performance management

The City of Tshwane is in the process of acquiring a performance management system that is mSCOA-compliant. Current reporting is manual; however, measures are in place that require thorough internal reviews and approval of reported information in order to ensure the reliability and usefulness of reported information.

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 Strategy and Organisational Performance Department** is responsible for assisting the City Manager to coordinate the following:

- The development of the IDP
- The development of the corporate SDBIP
- The development of the departmental SDBIP
- The management of organisational performance and preparations for audits of predetermined objectives

The **Group Human Capital Management 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 of the City of Tshwane.

Table 9.4: Roles and responsibilities for performance management

Stakeholders	Involvement
Executive Mayor	<ul style="list-style-type: none"> • Oversight and strategic direction and ensuring service delivery approach to the planning and hence the performance system • Setting a long-term vision • Setting key strategic direction • Developing the IDP • Approving the SDBIP developed by the City Manager • Ensuring that the IDP contains performance framework and input, output and outcome indicators • Reporting to Council on the performance on the IDP and SDBIP, quarterly and annually
Mayoral Committee	<ul style="list-style-type: none"> • Supporting the Executive Mayor • Depending on systems of delegations will assist the Executive Mayor with the IDP development and oversight of the performance on the SDBIP and IDP • Assisting 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 • Monitoring 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 • Auditing the planning and performance management system • Oversight on performance, especially on compliance to audit criteria • Advising the Municipal Manager on improvements
Council	<ul style="list-style-type: none"> • Approving the IDP and the MTREF • Approving the adjusted SDBIP • Approving any amendments to the IDP and adjustments on the budget • Approving the performance management system as part of the IDP • Receiving performance reports of the Mayor and monitoring performance of the Mayor and administration

Stakeholders	Involvement
	<ul style="list-style-type: none"> Submitting 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"> Assisting the Mayor to develop the IDP Ensuring that all senior managers sign performance agreements aligned with the IDP and SDBIP Developing the SDBIP within the legislated timeframes and submitting to the Mayor for approval Monitoring performance of departments in the implementation of the budget and IDP Reporting 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	<ul style="list-style-type: none"> Developing departmental SDBIPs Contributing to development of IDP and SDBIP Implementing approved plans Reporting monthly on the implementation of approved plans Managing their departments performance and implementing correct measures Signing performance agreements with the City Manager Signing performance agreements with direct reports and ensuring that direct reports have operational plans that are reported on
Staff and employees	<ul style="list-style-type: none"> Implementing plans according to delegations Signing and implementing performance agreements Reporting monthly on implementation
Internal Audit	<ul style="list-style-type: none"> Assessing the functionality, effectiveness and legal compliance of the PMS Auditing the PMS to ensure that measures are reliable and useful Preparing the institution for audit by the AG Testing alignment of the operational plans with the strategic plans of the City
Auditor General	<ul style="list-style-type: none"> Testing the financial and performance reports of the Municipality for reliability, usefulness and legislative compliance Assisting municipalities to comply with clean audit criteria Reporting to parliament on the performance of government entities
National and provincial spheres of government	<ul style="list-style-type: none"> Functioning as legislated in the MSA and MFMA
Ward committees, councillors and stakeholder forums	<ul style="list-style-type: none"> Participating in the IDP, performance management and MTREF processes

Stakeholders	Involvement
	<ul style="list-style-type: none"> • Informing priority setting • Monitoring implementation of the plans of the City as committed, eg the implementation of IDP projects committed to a specific ward
Citizens and communities	<ul style="list-style-type: none"> • Being consulted on needs • Developing the long-term vision for the area • Influencing the identification of priorities • Influencing 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.

Monitoring and evaluation of the long-term plans need to be an inherent part of improvements and accounting processes of the City as outlined in the approved Performance Management Framework.

Monitoring and evaluation of the Tshwane Long-term Plan

The monitoring and evaluation of the Vision will need to be done in line with the City's approved Performance Management Framework. In line with this, the following will be taken into consideration:

- Clear programmes, projects indicators and targets will need to be developed as part of performance planning processes of the City to enable measurement of planned performance.
- Accountability lines will need to be clearly defined to ensure that the key programmes, projects and actions that are identified to support the strategy have champions that will oversee their conceptualisation and implementation.
- Institutional arrangements will be established or existing ones used to allow for political oversight and monitoring as well.
- Performance of the individuals, departments, entities and the City as the whole are to be aligned with the Tshwane Long Term Plan.
- Risk management is to be inherent in the performance planning for the strategy in order to allow for informed decision making.

Conclusion

This chapter has highlighted the performance management framework for the City as approved by Council. In developing a comprehensive long-term strategy and in the programme, project and scorecard reporting, the framework will serve as a guide for a credible performance management system. However, the performance management framework is as good as the strategic development framework it follows and therefore the City will adopt this in future to guide planning, budgeting and evaluation.

10. REVIEW OF THE CITY OF TSHWANE DISASTER MANAGEMENT PLAN

10.1 EXECUTIVE SUMMARY

Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) requires the Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Disaster Management Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP.

The City of Tshwane Metropolitan Municipal Council resolution dated 22 May 2013 gives effect to the City of Tshwane Integrated Disaster Management Framework and Corporate Disaster Management Plan.

The Integrated Municipal Disaster Management Framework provides the institutional scope of how the municipality will organise itself to deal with disaster-preparedness planning, risk reduction, and response and relief responsibilities with clearly defined elements, and is considered as the parent document.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks and through this coordinative effort. This plan also promotes the integration of fast, efficient and effective responses to disasters (actual or impending) by all role players.

The current Disaster Management Plan and its targeted outputs are wide-ranging enough to be sustained for the 2018/19 financial year. However, in terms of the review of the current disaster management plan against prevailing circumstances, which includes the need to conduct a renewed comprehensive municipal risk and vulnerability assessment in order to provide an updated municipal risk indicative risk profile, and taking into account that the newly approved micro structure of the City of Tshwane (September 2017) and the amendments to the Disaster Management Act, and notwithstanding other legislative impacts and municipal structural issues that need to be factored in, it becomes necessary to introduce a new disaster management plan for the

next cycle of the municipal IDP (2019/20 onwards) that incorporates new information that has become available and embraces a more optimised level of results-driven planning that is measurable and noticeable in terms of being better informed, better prepared, and better suited for purposes of risk reduction, risk mitigation and risk preparedness.

10.2 REVIEW OF THE CITY OF TSHWANE DISASTER MANAGEMENT PLAN

In terms of Section 53(1)(g) of the Disaster Management Act, the City of Tshwane is required to review and update its Disaster Management Plan.

The City of Tshwane Disaster Management Plan is intended to be a living document that is expected to change as the contextual environment changes, and will continually re-align itself to incorporate or make provisions for such changes.

Essentially, the review is a formal assessment of the plan (in its current form) with the intention to ascertain the measure of progress made against planned deliverables as it relates to institutional disaster risk management capacity and the agreed strategies and actionable tactics of the (current) plan. Thereafter it will be determined whether any material, functional and possible significant changes need to be made to the original or reviewed plan as a result of new legislative demands, and any environmental, physical and developmental challenges that may impact on disaster risk management planning.

Key strategic focus areas

10.2.1 Strengthening institutional capacity

Objective: To ensure the establishment, maintenance and strengthening of the integrated municipal disaster management capacity in accordance with the requirements of the Disaster Management Act.

10.2.2 Disaster risk assessment

Objective: To establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

10.2.3 Disaster risk reduction actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development.

10.2.4 Disaster response and recovery actions

Objective: To ensure effective and appropriate disaster response and recovery mechanisms.

10.2.5 Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.

10.2.6 Cross-boundary assistance and agreements

Objective: To review existing agreements and conclude new agreements for purposes of disaster management operational efficiencies.

10.3 Historic review summary of current Disaster Management Plan

The process of reviewing and updating the Disaster Management Plan started in 2011, following the amalgamation of the erstwhile Metsweding Municipalities into the City of Tshwane. The amalgamation has led to the City of Tshwane becoming the largest municipality in Africa (in terms of land mass) with the following immediate impacts:

- Change in risk profile of the City
- Increased population
- Increased demand on resources

Changes in other natural phenomena, such as climate change, also called for the review of the plan.

The table below reflects the changes to the Disaster Management Plan since 2011.

No	Date of change/update	Change/Update effected	Reason for the change/update
1.	November 2012	City of Tshwane overview	To accommodate the merger with the Metsweding District and Nokeng tsa Taemane municipalities due to Municipal Demarcation Board re-demarcation
2.	November 2012	Risk profile of the City (top ten priority risks)	To provide for the update of the City's risk profile as a result of re-demarcation
3.	November 2012	Roles and responsibilities of departments	To make provision for organisational structure changes
4.	February 2013	Areas for focused risk assessment	To incorporate new identified risks due to re-demarcation
5.	February 2013	Alignment with the IDP	To read with current IDP document
6.	May 2013	Standard operating procedure development	Updating of standard operating procedures in line with the department's ISO 9001 Quality Management System
7.	May 2013	Contingency plan development and update	Contingency plans for flooding, fires, social conflict, strike, aircraft crash and mission critical systems failure have been developed and updated as per the department's quality management system
8.	May 2013	Alignment with the approved policy framework	Alignment of the changes made on the plan with the approved policy framework

10.4 OUTCOME OF 2017/18 REVIEW

10.4.1 On strengthening institutional disaster management capacity

- a. Section 43(1) of the Disaster Management Act requires that a metropolitan municipality "must establish in its administration a disaster management centre for its municipal area".
- b. In keeping with this requirement and read in the context of the definition of "administration" as it relates to the execution of public affairs, and bringing into existence (establishing) the legislative function as part of its functional core, the focal point for disaster management exists as a core municipal-wide function of the City of Tshwane Emergency Services Department, with the Chief of Emergency vested with the powers of Section 45 of the Disaster Management Act as it appertains to exercising full municipal-wide accountability and responsibility over the functional legislative mandate of the department across the municipal departments and in accordance with the directions of Council.
- c. This hub or centre for municipal disaster management focuses and specialises in municipal-wide disaster risk management planning, disaster risk prevention and mitigation, disaster emergency preparedness, and

disaster risk response, recovery and rehabilitation. This centre is organisationally structured into sections that deal with disaster risk reduction, disaster risk planning and community awareness, and carries out the functions as prescribed in the Disaster Management Act .

- d. In order to ensure and assure the strengthening of institutional disaster management capacity, the new five-year departmental strategic plan (October 2017) includes the strategic goal of improving institutional readiness to prevent, reduce and respond to disaster risks where all planning statements and actionable tactics are aligned with the Sendai Framework for Disaster Risk Reduction 2015–2030 (Sendai Protocol) outcomes.

10.4.2 On disaster risk assessments

- a. In terms of Section 51 of the Disaster Management Act, the City has an established Municipal Disaster Management Advisory Forum which comprises municipal representatives and other key public and private sector stakeholders accordingly designated by the Executive Mayor.
- b. Through this forum, consultation and coordination of joint action planning on imposed and resident disaster risks are discussed and mainstreamed into municipal disaster risk management planning.
- c. Whilst the Municipal Disaster Management Advisory Forum meets quarterly and albeit that in its formative years it was initially well attended, the terms of reference are currently being reviewed for implementation and re-constitution of the forum in 2018/19.
- d. This is necessary in order to ensure that the outputs of the forum are given more clarity as it relates to its advisory function.

10.4.3 On disaster risk reduction actions

- a. Sound progress has been made thus far in embedding and integrating certain key risk reduction imperatives as core business practices within the City and supporting urban renewal and local economic sustainable development strategies.

- b. Actions, such as extending the education and awareness footprint and creating and maintaining disaster management volunteer units where the intention is to cultivate a culture of disaster risk resilience, continue.
- c. Whilst the municipal disaster risk register is continuously monitored and reported on, due to the age of the current risk and vulnerability assessment and the need to factor in and quantify existing, new and emerging risks that may affect the city, it becomes necessary to conduct a new comprehensive hazard, risk and vulnerability assessment that informs planning for the future. The outcomes of this new assessment will be used as the basis for a new updated disaster management plan to be put in place for the 2019/20 financial year and will be the assessment tool that will be used for monitoring the updated municipal indicative risk profile.

10.4.4 On disaster response and recovery actions

- a. The current disaster management plan provides direction on the assignment of municipal departmental responsibilities as it relates to disaster management.
- b. In the last five years, through the efforts of continual cross-functional management initiatives and as was evidenced by many occasions that required multidisciplinary and multi-departmental involvements in major incidents and one declared disaster, it is clear that focusing the roles of municipal departments and other key role players in disaster management response has added value to the whole of municipal disaster management response.
- c. However, and albeit that collective disaster and major emergency response is as anticipated, more attention needs to be given to the monitoring and evaluation of departmental responsibilities as it relates to their respective roles in the planning and recovery phases in order to assure alignment with disaster risk reduction and mitigation principles.

10.4.5 On rehabilitation and reconstruction

- a. Together with key municipal departments such as Health, Community and Social Development Services, and Human Settlements, there is good synergy and collective management in the provision of rehabilitation and

reconstruction interventions.

- b. These efforts are well coordinated locally and receive good support from the Provincial Disaster Management Centre.

10.4.6 On cross-boundary assistance and agreements

- a. All cross-boundary mutual assistance and inter-agency agreements that were existing at the time of the current plan are still in effect and, where necessary, certain agreements have been reviewed, updated and tested.
- b. During 2018/19 the intention is to also cement formal associations/agreements with other key role players (including departments of state).

10.5 SUMMARY OF 2018/19 MUNICIPAL IDP AND SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS AND DISASTER RISK REDUCTION

The continuation of delivery of the Disaster Management Plan outcomes through the IDP, and subsequently through the SDBIP, that address disaster and emergency preparedness planning, risk reduction and risk mitigation of emerging risks, continue unabated in the 2018/19 financial year, with the following planned high-impact projects.

10.5.1 Municipal Health Services

Addressing communicable diseases by ensuring epidemic preparedness, response, prevention and control of disease outbreaks by investigating and preventing the further spread of notifiable communicable diseases, and developing plans to address seasonal communicable diseases to prevent outbreaks and have continuity of service with the use of an after-hour on-call list.

Maintaining food security special programmes through the delivery of emergency relief assistance to targeted beneficiaries, and sustaining the harm reduction programme through development of a food bank policy and strategy.

Rolling out drug and substance abuse programmes through the establishment of local drug action committees, and the development and implementation of drug

and substance policies, as well as continuous research on drug and substance abuse

10.5.2 Municipal Police Services

Preventing social conflict and mitigation of conditions that increase exposure to human-induced risks by monitoring and preventing illegal occupation of municipal land and property, and enhancing the protection of critical municipal infrastructure.

10.5.3 Environment and Agriculture Management

Ensuring pollution control through the monitoring of activities that include illegal sand mining and emission of toxic substances, and the funding and execution of operations related to environmental cleanup and rehabilitation where required, as well as continued environmental compliance and enforcement activities.

10.5.4 Customer Relations Management

Improving municipal services infrastructure operational intelligence through the upgrading of customer interface ICT infrastructure.

10.5.5 Emergency Services

Extending emergency services through the construction of a new emergency services station servicing the Mamelodi area as well as upgrading existing emergency services stations in order to ensure sustainable, effective and efficient emergency services delivery.

10.5.6 Economic Development and Spatial Planning (Sector Support and Analysis)

Promoting sustainability and enhancing infrastructure resilience by investigating backup non-cable alternatives for critical operations, and rolling out replacement programmes with updated equipment.

10.5.7 Roads and Transport

Reducing urban flooding risk and flooding along watercourses due to the lack of storm water drainage systems through capital intensive upgrade projects and through engineering and interdepartmental interventions along watercourses.

10.6 SUMMARY OF PLANNED HIGH-IMPACT MANAGEMENT ACTIONS FOR 2018/19

Arising from the review of the plan, the following high-impact management actions will also be pursued and effected during 2018/19.

- a. Conducting a new Comprehensive Disaster Risk and Vulnerability Assessment that will provide a quantified municipal indicative risk profile and form the basis of a new Municipal Disaster Management Plan for 2019/20.
- b. Focusing on improved municipal cross-functional departmental planning, response and recovery actions through the implementation of inter-departmental service level agreements.
- c. Updating the terms of reference for the Municipal Disaster Management Advisory Forum and reconstructing a newly designated advisory forum.
- d. Streamlining municipal integrated risk management through the office of the Chief Audit Executive as part of strengthening enterprise risk management throughout the City and its entities.
- e. Coordinating, drafting and finalising identified key critical infrastructure and mission-critical contingency plans.
- f. Compiling emergency support function annexes and continuing with the formalised establishment of these support functions, and finalising the Comprehensive Emergency Operations Plan.
- g. Entering into new interdepartmental service level agreements for purposes of shared recognition and operational management of disaster management responsibilities between the Emergency Services Department and key municipal departments, which is relative to the promotion of an integrative, coordinative and collaborative approach to disaster risk management in the municipal area, and taking into account the revised municipal micro structure.

- h. Engaging with key organs of state and other stakeholders to identify the need to enter into formal associations/agreements as part of sector disaster risk preparedness planning.
- i. Implementing a standardised template to assist municipal departments in identifying development and related operational projects that align with disaster risk reduction and mitigation objectives, and implementing risk monitoring and evaluation tools that can be used to measure risk reduction and mitigation against the municipal indicative risk profile.
- j. Rolling out a new Disaster and Emergency Management Auxiliary Programme that will assist in enhancing response capacities across various identified categories.
- k. Continuing technological upgrades of the Disaster and Emergency Management Command Centre to improve disaster and emergency management coordination and response.
- l. Establishing a wide-ranging early warning and public alert system that also makes provision for reverse emergency calling.
- m. Implementing the Safer City Proof of Concept as part of a harmonised, integrated and coordinated municipal-wide response to safety and security matters in tandem with the Smart City initiative.

10.7 UPDATING THE DISASTER PLAN IN 2018/19

It has to be noted that, notwithstanding that the 2017/18 review and assessment may indicate that key planned deliverables have been embedded and some tactical outcomes are effectively being realised, dependent on the scale of impact and influence that legislative amendments and environmental, physical and development challenges may impose on development planning, it may become necessary (and critically so) that a new municipal disaster management plan has to be put in place and adopted by Council as an integral planning document in order to ensure relevancy, credibility and adequacy of sustainable development planning.

A new Disaster Management Plan for 2019/20 and onwards

The current plan was formulated and commenced in 2007 and has been regularly reviewed since. It is also broad enough to be sustained for the 2018/19 financial year, but central to the question of whether the plan has to be updated and made new, will be the insight into whether there are any direct and concomitant legislative amendments as well as environmental, physical and development challenges that may have an impact on municipal development planning.

In terms of the above key question, the following key factors require that a new disaster management plan is formulated during 2018/19 for implementation in the 2019/20 financial year.

- a. **Factor 1:** Aligning planning in order to factor in the relevant amendments that were made to the Disaster Management Act (assented to on 13 December 2016). These amendments will impact or influence the current plan as significant factors and thus a new updated plan is required.
- b. **Factor 2:** Implanting the updated municipal indicative risk profile that will be generated following a new comprehensive hazard, risk and vulnerability assessment, which will be conducted during 2018/19. This update will have significant impact on the current plan.
- c. **Factor 3:** Amendments to concomitant (connected) legislation made that will have an impact on disaster risk planning going forward.
- d. **Factor 4:** Incorporation of municipal structural changes. This will have significant impact on the roles and responsibilities as contained in the current plan.
- e. **Factor 5:** Incorporation of intergovernmental and municipal sector planning changes.
- f. **Factor 6:** Review of the top ten disaster risks in the city.

10.8 CONCLUSION

Through this 2017/18 review, it is confirmed, that steady progress is being made by the City of Tshwane in managing and monitoring its disaster management responsibilities and implementable actions as per the current plan.

In so far as it relates to the review and testing of the current disaster management plan, which includes the assessment of outcomes achieved thus far, it is confirmed that no material or significant changes need to be made to the plan for the 2018/19 financial year.

It is also stated that, during the 2018/19 financial year, in consideration of the key factors stated herein, the process of drafting a new disaster management plan would commence in order to incorporate all the relevant legislative, environmental, enterprise risk and development change factors, where such a new plan would be targeted for implementation as a core component of the 2019/20 IDP.

DRAFT 2018-22 IDP

11. FINANCIAL PLAN

The information on the Financial Plan is contained under separate item – 2018/19 – 2020/21 MTREF which is available at libraries and customer walk in centres and on the City of Tshwane's website www.tshwane.gov.za

DRAFT 2018-22 IDP

Appendix 1: Urban Management functions implemented by Regional Operations and Coordination (ROC)

The ROC deals with a number of operational and maintenance matters in the following areas on an ongoing basis unless indicated differently:

By law Enforcement on the following:

- Informal trade – Identification of trading areas, licensing and enforcement
- Taxi Operations – Illegal ranks and holding areas, roadside car wash
- Traffic management and removal of intersection obstructions
- Illegal businesses
- Vandalism and illegal use of public infrastructure
- Illegal dumping
- Illegal Advertising
- Municipal courts and legal department support

Open space management:

- Grass cutting and Tree felling

Schedule for grass cutting

- Arterial roads – Once a month
- Road reserves – Every second month
- Traffic Island – Once a month
- Developed parks - At least once a month
- Semi-developed parks – At least once a month
- Undeveloped parks – 4x a year
- At least once a month depending on the season
- Street lighting
 - As per customer complaints
 - scouting
- CCTV monitoring and response
- Visible policing and traffic control
- Pavement and road maintenance including pothole repairs
 - 24 hours for temporary repairs
 - 48 hours for permanent repairs
- Water leak management
 - 70% of water leak complaints must be attended to within 48 hours (TWO DAYS) of it being reported.
- Sewer blockage management
 - 70% of sewer blockage complaints must be attended to within 8 hours of it being reported
- Storm water maintenance - Reported matters to be fixed within 14 days
 - Customer complaints

- Scouting by regions
- Road marking and traffic calming
- Traffic lights
- Unmaintained private and state owned vacant land

Land Use dealing with the following:

- Illegal businesses
- Bad buildings
- Way leave application monitoring and enforcement
- Maintenance of public toilets
- Parking management
- Illegal land use
- Noncompliance to building regulations
- Illegal electricity connections
- Illegal water connections

City Cleansing and image building through dealing with the following:

- Cleaning of Public transport facilities
- Street cleaning, litter picking and collection
 - Daily in high traffic areas
 - Weekly in low traffic areas
- Enforcement of informal trade license conditions regarding operational times and condition of stalls
- Rudimentary services
- Billing resolution and Marketing
- Removal of illegal adverts
- Provision of Fleet and yellow plant for staff
- Provision of sufficient, quality PPE from stores
- Recovery of stolen bins and quick provision of new and replacement bins from Environmental department

The above reflect the operations and maintenance functions which the Regional Operations department fulfill in the City. These are monitored and reported on as part of the monthly and quarterly reporting process as depicted in the performance management framework of the City.