



REGION 1: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1

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ABBREVIATIONS

BRT	Bus Rapid Transit
CoT	City of Tshwane
CBD	Central Business District
GAUTRANS	Gauteng Department of Transport

IDP	Integrated Development Plan
MSDF	Metropolitan Spatial Development Framework
RIDP	Regional Integrated Development Plan
RSDF	Regional Spatial Development Framework
STATSSA	Statistics South Africa

GLOSSARY OF TERMS

ACTIVITY NODES: Areas of concentration of mixed land uses.

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

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

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

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

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

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

INTEGRATED DEVELOPMENT PLAN: A plan to integrate development and management of municipal areas as stipulated in the Municipal Systems Act, 2000. All metropolitan councils are required to formulate and implement an Integrated

Development Plan incorporating metropolitan land use planning, transportation planning, infrastructure planning and the promotion of economic development, taking cognisance of the needs and priorities as determined by the metropolitan council concerned.

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

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

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

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

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

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

SPATIAL DEVELOPMENT FRAMEWORK: A framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP, as contemplated in the Spatial Planning and Land Use Management Act, 16 of 2013.

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

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

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

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

REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 1 2014-15

1 INTRODUCTION

The City's regional services model and regional structures are an integral part 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 regions' uniqueness to create strong, resilient and prosperous areas.

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

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions.

The process of regionalisation is in the first of four stages, moving from the establishment of the region to the stabilisation, consolidation and sustaining of Regional services.¹

The **Region 1** Regional Integrated Development Plan (RIDP) focusses on presenting a concise view of the current situation in the region and its unique characteristics, current planning for the region, and planned project / budget implementation by CoT Departments in the region.

2 SITUATIONAL OVERIEW

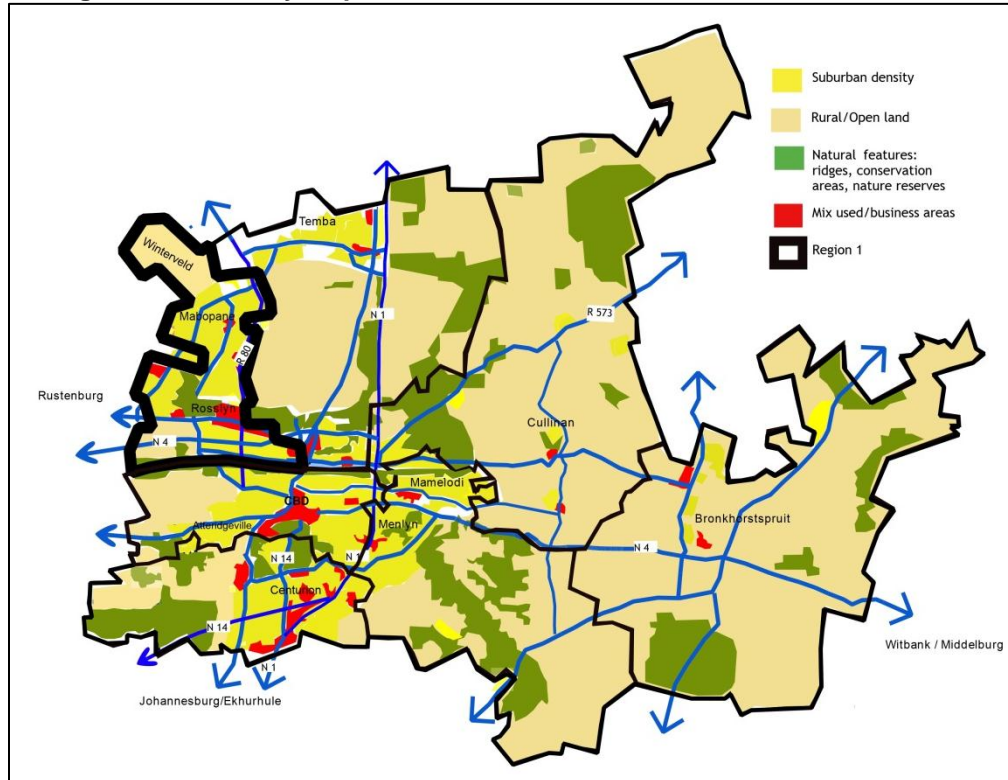
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 1 is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area (Region 2).

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

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

Figure 1: Locality Map



The Region consists of three main sections: A southern section including Akasia, Rosslyn and Pretoria North and a northern section including the Klipkruisfontein, Ga-Rankuwa, Mabopane, Winterveld and Soshanguve areas, and the third section being the rural area in the west. The northern part of the region accommodates a third of the city's population in low-income settlements (subsidised housing and informal settlements). The southern part (south of Rosslyn) represents medium to high-income areas with economies that are mostly private sector driven. The section consists of predominantly single residential, low density housing with high levels of services. The automotive cluster (Rosslyn) is situated within the central section of the region. It is an important employment node on a metropolitan scale, and identified as one of the Blue IQ projects in the city.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 1's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

Region 1 had a total population of 811 570 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

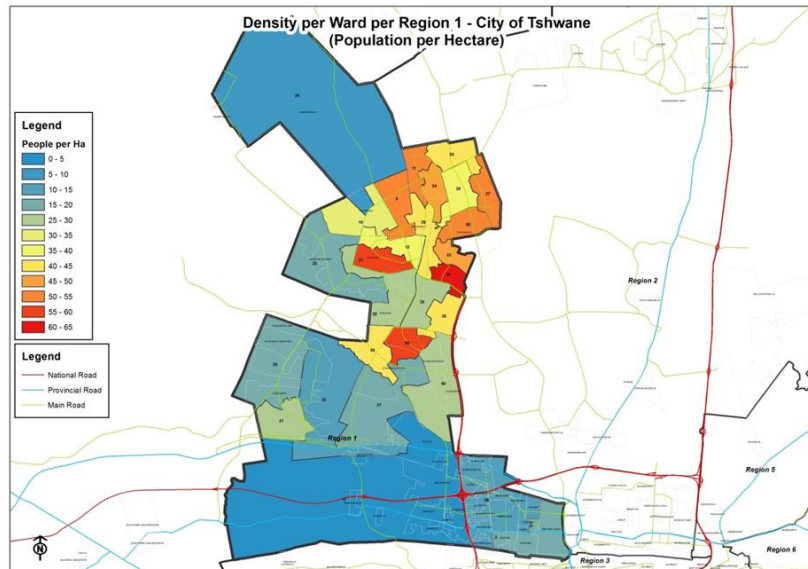
Ward	Population	Nr of dwelling Units	Average household size (persons per household)
Ward 2	20805	6428	3.2
Ward 4	37587	12469	3.0
Ward 9	37478	9541	3.9
Ward 11	24238	5658	4.3
Ward 12	21750	7068	3.1
Ward 19	30474	8335	3.7
Ward 20	27112	7798	3.5
Ward 21	29867	8415	3.5
Ward 22	33597	9890	3.4
Ward 24	47737	13564	3.5
Ward 25	25611	6547	3.9
Ward 26	25996	6523	4.0
Ward 27	28320	6951	4.1
Ward 29	28669	7565	3.8
Ward 30	37767	12202	3.1
Ward 31	24335	7597	3.2
Ward 32	30886	8906	3.5
Ward 33	16993	3987	4.3
Ward 34	22147	5094	4.3
Ward 35	17841	4653	3.8
Ward 36	22664	5581	4.1
Ward 37	43637	13257	3.3
Ward 39	31158	8535	3.3
Ward 88	27849	6820	4.1
Ward 89	28124	7408	5.8
Ward 90	42819	13654	1.5
Ward 94	20612	4951	5.1
Ward 98	25497	8431	3.0
Total:	811570	227828	3.6

(Source: StatsSA Census 2011)

Wards 4, 24, 30, 37 and 90 have the highest population.

The figure below shows the population density per ward, with wards in Soshanguve having the highest population density. These high density wards are located in a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements.

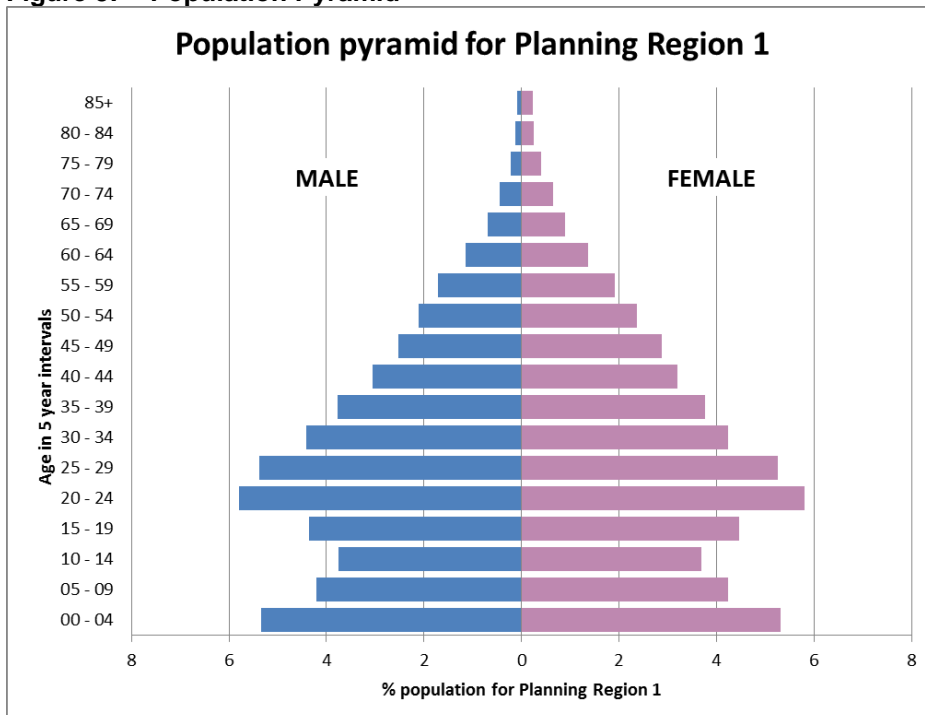
Figure 2: Population Density per Ward



(Source: StatsSA Census 2011)

A detailed breakdown of population per age group and gender is shown in the population pyramid:

Figure 3: Population Pyramid



(Source: StatsSA Census 2011)

The age groups from 25 year to 29 years are the largest. The majority of people in this region in within the economically active age group (16 to 65 years of age). The means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity.

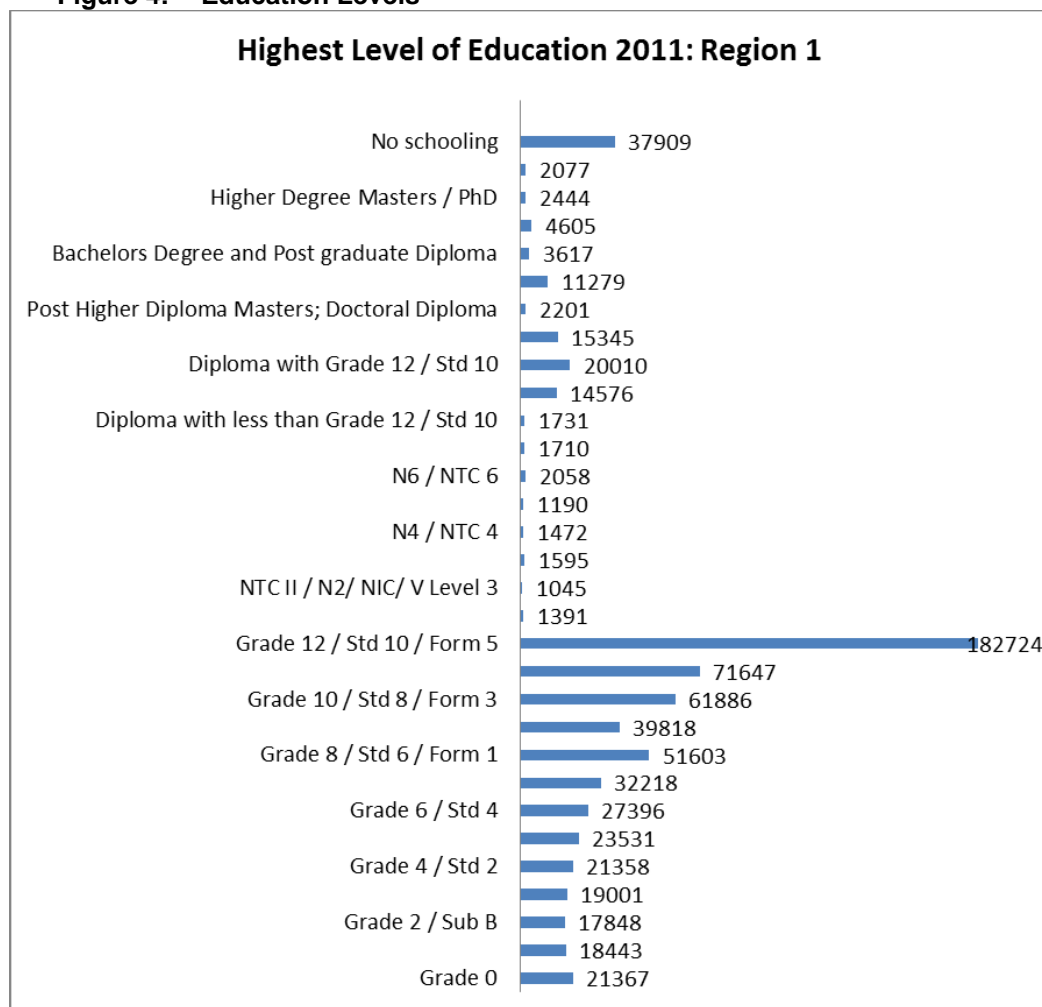
2.1.2 Levels of Education

In summary, in Region 1:

- 5 % of adults have no schooling.
- 22.5 % of adults are schooled up to grade 12.

A more detailed breakdown of the education levels are shown in the figure below:

Figure 4: Education Levels



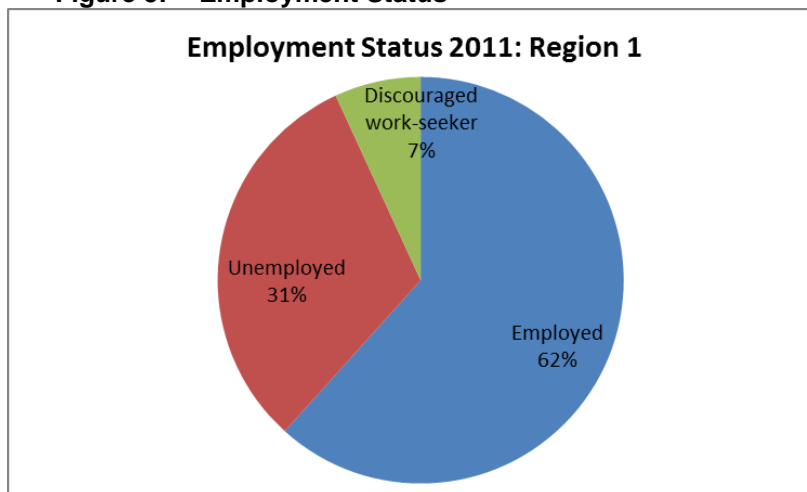
(Source: StatsSA Census 2011)

Overall, education levels are low in the region. This may hamper efforts to decrease unemployment, and reskilling programme or adult education and training programmes may have to be considered.

2.1.3 Employment

Approximately 31% of the economically active population are officially unemployed in the Region. This figure is higher than the national average. Relatively low education levels and lack of access to opportunity may be contributing factors.

Figure 5: Employment Status

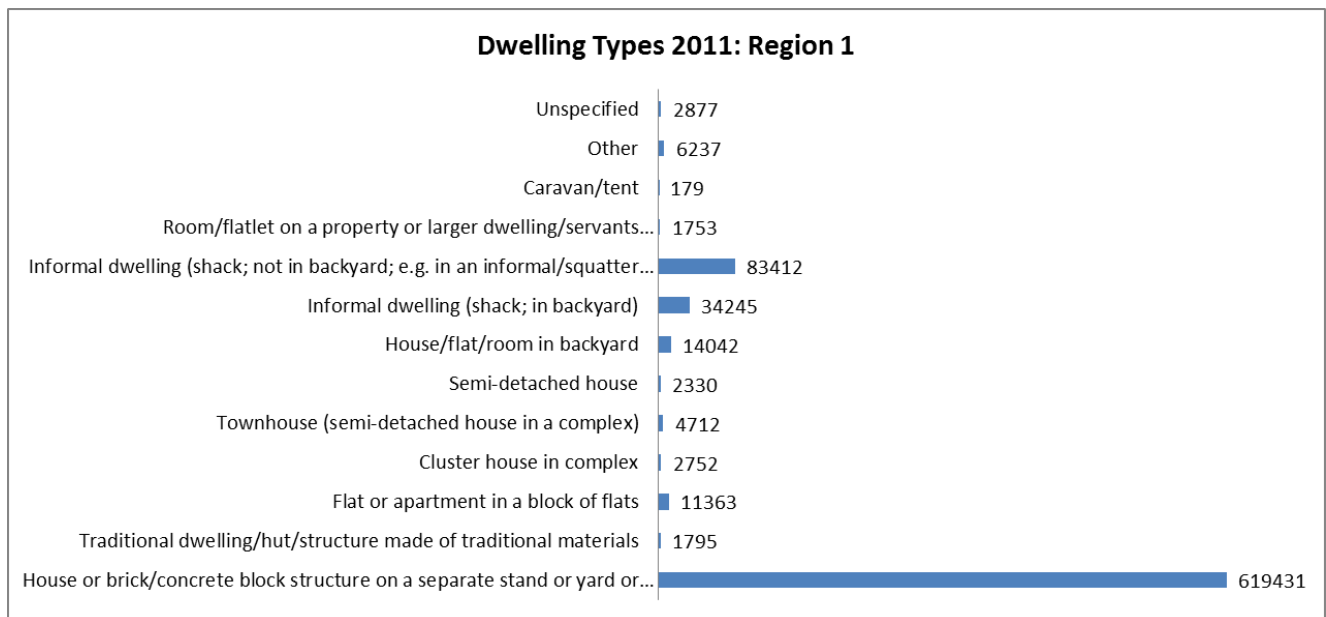


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 117 957, or 15% of dwelling units, in Region are informal dwellings. The figure below gives a detailed breakdown of dwelling type:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

This is an indication that progress has been made with the formalisation process in the region, as a relatively small percentage of households still live in informal dwellings. The total number of more than 117 000 households in informal dwelling however still represents a substantial housing backlog.

In conclusion, Region 1 includes a combination of densely populated urban areas and some lower density semi-rural areas. It has high levels of unemployment remaining, and around 15% of its dwelling units are still informal structures. It has one of the highest regional populations living at the highest densities in the CoT.

2.2 Spatial Characteristics

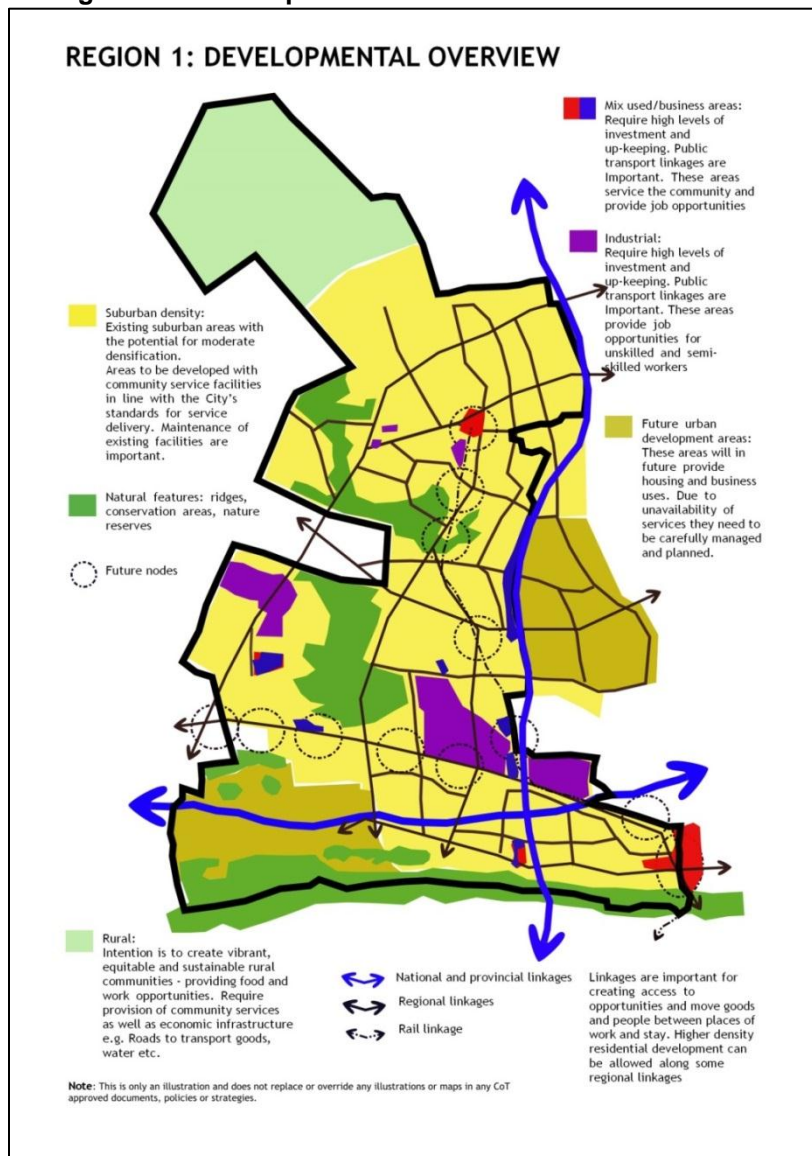
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

2.2.1 Main Components

Region 1 is situated in the north-western part of the Metropolitan area, to the north-west of the CBD and to the west of the Wonderboom area (Region 2). The figure below indicates the key developmental features of the region, including main structuring elements such as nodes and main roads, future investment areas and natural features such as ridges.²

² This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

Figure 7: Developmental Overview



2.2.2 Characteristics of the Region

Region 1 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg as well as isolated hills at Ga-Rankuwa, Soshanguve and Mabopan. The Magaliesberg forms the southern boundary of the region and is a major environmental feature. This mountain range provides very little access to the south with only three crossing points. The one crossing point is in the south-east at the Wonderboompoort (M1), the second is centrally located via the Mabopane Highway (R80) and the third is to the south-west via Hornsnek Road (M17).
- Significant watercourse systems throughout, most notably the Apies River, Sand Spruit, Boepens Spruit.

- One major dam, that being the Nooitgedacht dam and important wetlands north of Tswaing Nature Reserve.
- Protected Areas at the Tswaing Nature Reserve as well as small portions of the Wonderboom and Onderstepoort Nature Reserves, Tolwane Nature Reserve in Ga-Rankuwa.

2.3 SWOT Analysis

In terms of its spatial development, the strengths, weaknesses, opportunities and threats facing the Region are the following:³

Table 2: Swot Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The PWV-2 provides improved regional accessibility to the region. • The region accommodates the largest industrial area of the metro including the automotive cluster. • The industrial area provides job opportunities, although due to the specialised nature thereof mainly for skilled workers. • The region is relatively well served by regional retail centres. • The region has good rail infrastructure. • The fast growing black middle-class in the area with a large disposable income. 	<ul style="list-style-type: none"> • The N4, which is on the Maputo corridor presents opportunities for export related activities and possible job creation stimulation. • The construction of the PWV-9 in the west of Tshwane will greatly improve accessibility of the region to the main economic areas of the province and should be encouraged. • The introduction of workshops and warehouses to the industrial areas could create jobs for unskilled labourers. • The dependency of people on the railway line means that the stations are very strong nodes of concentration and this presents opportunities for economic investment.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • The region is poorly linked on a regional level with the rest of the Tshwane metropolitan area. • The northern areas of the region are far removed from the region's core areas (40km). • There is no direct first order road linkage with the CBD and this is significant if one considers the large dependency of the residents on the CBD for jobs and support services. • The population is very dependent on rail transport, which is subject to operational and capacity problems. • The region has a very large population (33% of metro) with low levels of education, high unemployment, very low incomes and poor living standards. • There is a huge need for formal housing as a third of the population live in informal settlements. • There is very limited private sector investment within the region and backlogs exist in the provision of services. 	<ul style="list-style-type: none"> • The trend to expand further north due to the low land values in comparison to areas closer to the core, is a threat to the ideal of compaction and densification

³ Region 1 RSDF.

<ul style="list-style-type: none"> • There are very little job opportunities for unskilled labourers. • There is a limited amount of diversification in the housing stock. Too many houses on single stands and too few other types of housing units. 	
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The current socio-economic and developmental situation in the region, and its spatial / developmental opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions and respond to the City's overall vision.

3 STRATEGIC DIRECTION

In this section, the elements that guide the long term direction of decision-making in the Region will be highlighted. The regions are integral parts of the CoT and are guided by the same overall long term vision than that of the City.

3.1 City of Tshwane Vision and Mission

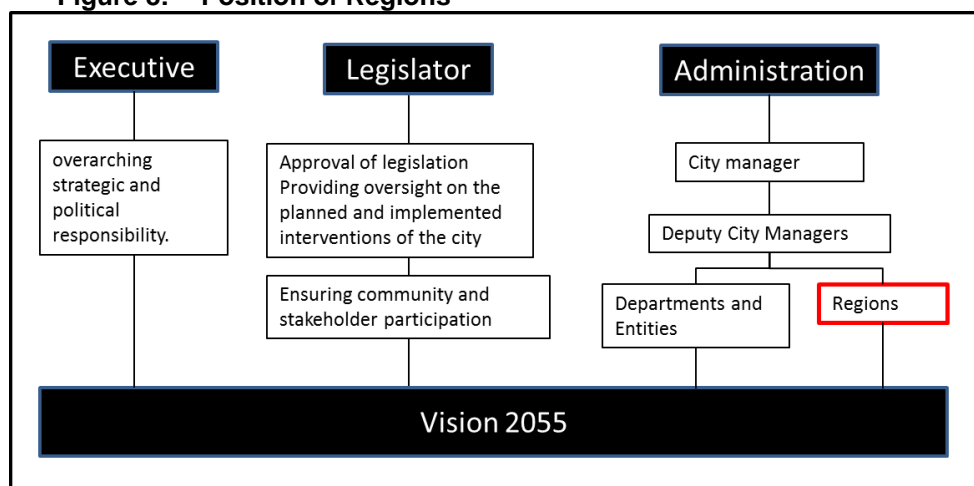
The CoT set its long-term, developmental vision as follows (Vision 2055):

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

Tshwane, my City, our Capital

Figure 8 illustrates the position of the regions in the overall administrative structure of the City.

Figure 8: Position of Regions



The City's administration has an important role in not only planning and administratively leading the City and its communities to fulfil the vision, but also to implement the vision through strong and well managed regions.

3.2 Working Towards Strong Regions

The City of Tshwane is aiming to achieve a vision for regions as superb areas to live, work and visit, which capitalise on their unique strengths, creating strong, resilient and prosperous centres.⁴

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

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

The four priorities as well as service delivery will be provided for differently in the Regions. The following Strategic Initiatives support this statement:

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

There are also specific things that Regions are doing differently:

- Quantity: Services are being supplied in sufficient volume and diversity to sustain basic needs
- Quality: Services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost

⁴ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

- Batho Pele Standards: Services and systems will enhance the Batho Pele Pledge of the City
- Time / Timeliness: Services are rendered on time so that customers can derive maximum benefit from them
- Equity: Services and products are provided without discrimination.

A regional approach to service delivery is facilitating a region-specific focus, with service delivery directly responding to the specific reality of each region. In this context, the metropolitan role and function of Region 1 is to:

- Provide housing for a range of different income households.
- Provide for economic opportunities to be established in the region.
- To accommodate a large component of the secondary sector, namely the automotive cluster.

In order to achieve the above, a specific regional governance rationale is followed.

4 REGIONAL GOVERNANCE

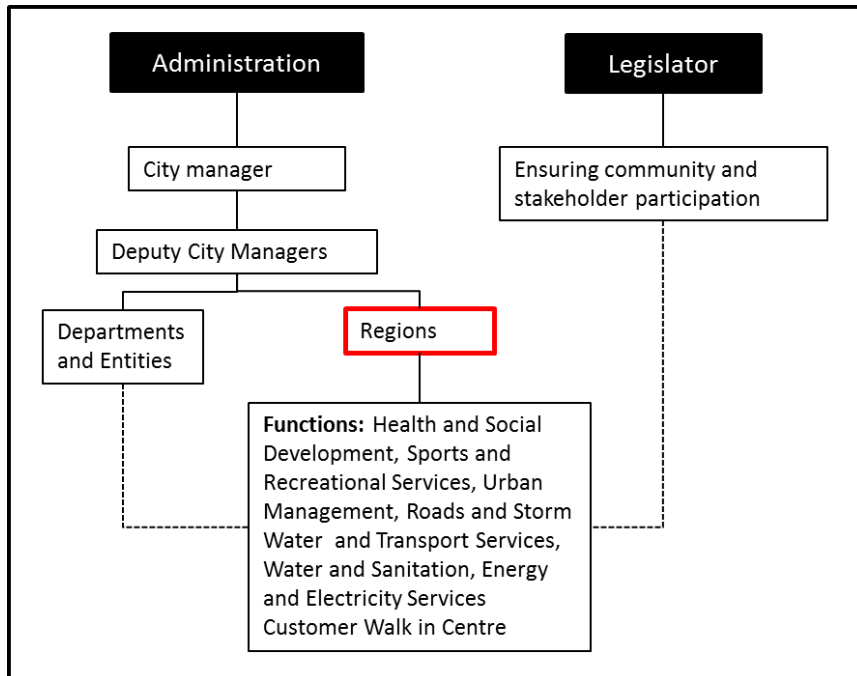
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors).

4.1 Administrative Structures

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

The Region in the context of the greater CoT organisation is shown on the diagram below.

Figure 9: Organisational Structure



While functions such as strategic planning and the implementation of capital projects will remain the responsibility of the CoT Departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the region via the performance of the following functions:

- Health, Social Development, Sports and Recreational Services that includes :
 - Health
 - Social development
 - Environmental health
 - Sport
 - Recreation
- Urban Management that includes:
 - Parks and Horticulture
 - Nature Conservation
 - Resorts and Swimming Pools
 - Waste Management
 - Cemeteries
 - Housing and Human Settlements: Rental Stock and Informal Settlements
 - Urban Agricultural and Rural Development
 - Land Use Compliance and By-Laws
- Roads, Storm Water and Transport Services that includes the following functions:
 - Roads and storm water maintenance operations and traffic signs
 - Reactive maintenance of roads, storm water, traffic signs and road markings
- Water and Sanitation Services that includes the following functions:
 - Water Distribution
 - Waste Water Collection

- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.
- Energy and Electricity Services that includes:
 - Streetlights and Distribution Operations
 - Electricity Systems Control
 - Advisory and Reporting Control Services
- Customer Care that is divided into the following three sub-sections: walk-in centres, back office and Thusong services centres.

Each of the above will be discussed in more detail in the following sections.

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Development and Sports and Recreational Services is one of the biggest portfolios in the region. It deals with a myriad of functions and activities. For ease of reading, the programmes and activities will be broken down as follows:

Health:

In the main, the Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. In terms of the Health services, the Region has two clinics, Karen Park and Rosslyn, which provide Primary Health Care to the community as well as the implementation of health programmes.

Since outreach programs have proven to be the cornerstone of Primary Health as part of Primary Health care re- engineering, the following have been essential components of health provisioning in the region:

- Transport for reaching out to the hard to reach areas
- Extra Cooler Boxes to transport immunizations
- Tents to conduct the outreach programs from.

The rest of the programs are done by the WBOT Team (Ward Based Outreach Programmes).

Social Development

The Social Development is mandated to establish, facilitate and coordinate for the development and empowerment processes of the organised groups in the form of Non Profit Organizations, Cooperatives, Faith Based Organizations in the community.

The following programmes/projects are run in the region to benefit communities of Region 1:

- Empowering communities with issues such as compiling of constitutions, profiles and business plans, supporting letters etc.
- Early Childhood Development Programme
- Drug and substance Abuse programme
- Crises interventions, such as counselling, trauma debriefing, food parcels and referrals are provided
- Homelessness: link and refer the client to relevant resources such as Old Age Homes, Orphanage Centres, etc.

As far as the Environmental Health function is concerned, a key component is municipal health services. The following is a list of some of the Environmental Health Programmes that are run in the region:

Food Control:

- Food premises routine inspections
- Premises certification.
- Food and milk sampling
- Food seizure and destruction
- Formal and informal food training and/or workshops

Chemical safety:

- Identification of chemicals
- Proper storage of chemicals
- Safe disposal of chemicals
- Awareness campaigns on chemical safety
- Response to chemical spillages and chemical poisoning

Disposal of the dead:

- Inspection of funeral undertakers
- Certification of funeral undertakers
- Monitoring of exhumations processes
- Awareness campaign or training workshops on compliance

Health surveillance of premises:

- Preventing hazardous conditions in premises
- Reducing hazardous conditions in premises
- Investigating complaints on premises
- Conduct joint special operation with other departments to ensure compliance
- Certification of Child care centres

Surveillance and prevention of communicable diseases:

- Monitoring outbreaks of notifiable diseases
- Promoting health and hygiene
- Developing contingency plans for certain diseases

Vector control:

- Eliminating vector – breeding conditions

- Correcting vector – breeding conditions
- Community awareness

Environmental pollution control:

- Air pollution control
- Land pollution control
- Water pollution control

Water quality monitoring:

- Domestic water monitoring
- Food premises water sampling
- Business/industrial water sampling

Sport

Sport and Recreational Services are key for mental and physically healthy society. This section deals with the maintenance of sports facilities in the Region as well as the implementation of sports programmes. The physical construction of the sport facilities is done by the sister department centrally.

In terms of stadium facilities, the region boasts about The Soshanguve Giant Stadium, which was officially opened on 6 April 2014. The Soshanguve Giant Stadium is one of the three flag ship stadia in the City of Tshwane (the other two are the Lucas Masterpieces Moripe Stadium, Pilditch Stadium, and they are not in region 1). The total value of the asset now sit at just less than R600 million, and will benefit the region in more than one ways. Already, more than 670 work opportunities were created during the construction of the stadium with local community members being the main beneficiaries. Phase 2 of further developments to Giant stadium is expected to begin soon, and some more work opportunities could still be created for local community members.

In terms of sport programmes, the following are some of the programmes that will be implemented in the region:

- Amos “Heel Extension” Community Games (Giant stadium)
- 6-a-side Development Programs (Ga-Rankuwa Artificial turf and Winterveldt Artificial turf)
- Blue Bulls Development Programmes
- Cricket Development Games
- Golf Clinics (Mabopane Golf Ranch)

Recreation

Cultural and Library Services include the running of nine libraries in the Region (Akasia, Halala, Bodibeng, Winterveld, KT Motubatse, Pretoria North, Mabopane X, VT Sefora Library in Ga-Rankuwa and Soshanguve X) as well as the implementation of library and cultural services programmes.

As far as Library programmes are concerned:

- Around June/July, programmes on developing the youth is taken into account at libraries by encouraging the culture of reading and helping out juniors with school work to avoid being exposed to drugs, social ills and other disruptive acts.
- Women are also seen as vulnerable in our societies, thus programmes on educating them about basic computer literacy and motivational talks equips them on how to handle their difficult teenagers and other social factors. This is done in August – Women's month.
- Since December is the time to rest and relax, children are invited to libraries for programmes that stimulates their minds such creating Xmas cards and helping out with décor in the libraries. Singing Xmas carols liven the mood in libraries.

There are also programmes we run with our sister department, e.g. World Book Day, etc

As far as arts and culture is concerned, the Ga-Rankuwa Arts Craft and Centre has been officially opened by the Executive Mayor as well. Plans are afoot to operationalise the facility.

The Centre has the following facilities:

- Boardroom for 50 people
- Conference Room sitting 120 people
- Tourism Information office
- Reception Area
- Kitchen
- Workshop
- Ablution Blocks x2
- Amphitheatre
- Parking Area
- 1 Guard House
- 1 Ablution Block

The 6 Huts/Rondavels to be utilized for Crafters/ Exhibitions on the following Categories:

- Leather Works
- Wood work
- Painting
- Beadwork
- Sand pottery
- Seed Craft
- Traditional Clothing

Overall, the Health and Social Development and Sports and Recreational Services portfolio in Region 1 is well poised to provide excellent services to the residents of the region. Partnership with key stakeholders in the private sector, NGO sector and faith based organizations, etc. will be one of the key levers that the region will use to ensure that excellent service delivery takes place.

4.2.2 Urban Management

The Urban Management section consists of the following functions, Parks and Horticulture, Nature Conservation, Resorts and Swimming Pools, Waste Management, Cemeteries, Housing and Human Settlements: Rental Stock and Informal Settlements and Urban Agricultural and Rural Development and Land Use Compliance and By-Laws.

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

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

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

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

The Housing and Human Settlements: Rental Stock and Informal Settlements function includes housing demand data base, subsidy and beneficiary administration, hostel and units rental administration (rental and hostel housing) as well the following functional units: high rise buildings and free standing housing administration, housing sales,

property registration and transfers management; system operations and general building maintenance, informal settlements management and community liaison and rudimentary services.

4.2.3 Customer Walk in Centre

This function involves the management of customer walk in centres in Region 1: Akasia, Ga-Rankuwa, Rosslyn, Pretoria North, Mabopane Beirut, Soshanguve, Bodibeng and Bokenhout Block A.

The Customer Care Section is divided into the following three sub-sections: walk-in centres, back office and Thusong services centre.

Quarterly customer care activities include:

- Promote and educate consumers on services provided at walk in centres in Region 1.
- Promotion of newly established walk in centres, e.g. Soshanguve Block KK.
- The section is currently embarking on a plan to open Thusong Services Centre (multi-purpose centre).
- Conducting consumer education workshops.

The following are needed to realize the above:

- Promotional material e.g. pens, umbrellas, stress balls, squeeze bottles which highlights the customer care contact details, address details and message regarding services provided at customer care centers.
- Brochures, flyers.

All the promotional activities are done in conjunction with other departments, e.g. human settlement, marketing, economic development.

4.2.4 Transport Services

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

- Patching of potholes,
- Edge breaks
- Cleaning of roads
- Grading of gravel roads
- Selective gravelling of gravel roads
- Re-gravelling of roads
- Cleaning Stormwater pipes
- Maintenance of Stormwater pipes

- Cleaning and maintenance of open stormwater system (open channels)
- Cleaning and maintenance of stormwater inlet structures (catch pits, etc.)
- Replacement of missing lids for manholes
- Painting of intersections
- Painting of speed humps and pedestrian crossings
- Repainting road lanes
- Replacing and maintenance of traffic sign

4.2.5 Energy and Electricity Services

Streetlights and Distribution Operations: This function involves the maintenance of electrical distribution network/infrastructure which includes Substations, Overhead Lines (medium and low voltage), Cables (medium and low voltage), Streetlights and Highmast Lights and Low Voltage Cubicles. The function performs maintenance within different types of customers such as residential, commercial, and industrial with a variety of needs and expectations. There are three maintenance categories performed by the function, namely corrective maintenance, preventive maintenance and improvement maintenance. Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system. Some of the assets that are maintained by this function include 143 Substations, 1460 Medium Voltage Switchgears, 32 000 Low Voltage Cubicles, 500 000 metres of Medium Voltage Overhead Lines, 300 000 metres of Low Voltage Overhead Lines, 600 Highmast Lights, 23 000 Streetlights and a number of kilometres of Underground Cables.

The maintenance function is currently performed from two depots in the Region, namely Rosslyn and Soshanguve Depots. Another objective of the function is to perform maintenance of streetlights and highmast lights in Eskom Areas (Ga-Rankuwa, Mabopane and Winterveldt); these are the areas in which the electricity license is held by Eskom and The City of Tshwane is only responsible for the maintenance of streetlights and highmast lights. There is however a need for an additional depot in future to cater for the maintenance of streetlights and highmast lights in Eskom Areas. The function also executes maintenance projects for upgrading the existing network/infrastructure to improve the reliability and sustainability of the existing network/infrastructure.

Electricity Systems Control and Advisory and Reporting Control Services are other two key functions with distinct responsibilities within Energy and Electricity Services. Furthermore, the distribution operations performed by the function overlaps to other areas of Region 2 as well.

4.2.6 Water and Sanitation

The Section Water and Sanitation Services provides an operation and maintenance service in terms of the waste water collection and water distribution networks.

This service is provided as follows:

Water Distribution:

Ga-Rankuwa, Mabopane and Winterveld areas: These areas are not directly serviced by the city in terms of water supply. Sandspruit Works Association (SWA), trading as ODI Water is a CoT owned water service authority and is responsible to provide a complete water services to this area. This service includes bulk water provision, distribution, meter reading, billing, credit control and the operation and maintenance of the network.

Soshanguve, Rosslyn, Akasia and the larger Pretoria North area: CoT teams provide an operation and maintenance service in these areas from the Soshanguve Depot situated in Block F.

Waste Water Collection:

Region 1 is serviced from a central depot situated in Block F, Soshanguve with a satellite office in Mabopane where three SWA personnel are providing administrative support and supervision of work performed by operational contractors.

The Soshanguve, Rosslyn, Akasia and larger Pretoria North areas are serviced by CoT teams operating from the Soshanguve Depot.

Services provided by Water and Sanitation Services:

- Clearing of sewer blockages.
- Construction repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation network.
- Repair of water leaks.
- Addressing no-water and low water pressure issues
- Operation and maintenance of water distribution network.

4.3 Political Representatives

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

This role of the MMC entails the following interactions:⁵

- MMC's give political direction and leadership in the Region. The Region interacts once a month with all Councillors and the MMC during the monthly Councillor

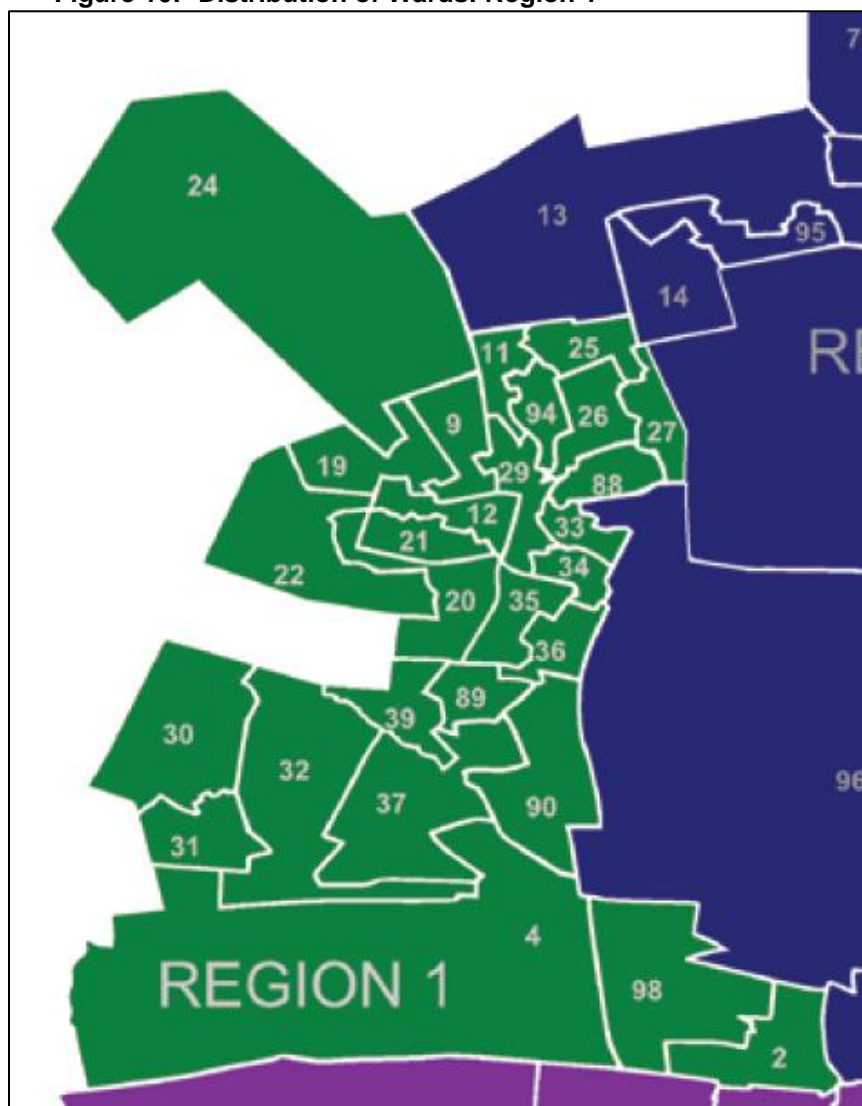
⁵ Information provided by the Office of the Speaker.

Forum meetings where various service delivery issues are discussed, prioritised and resolved.

- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Director (RED) and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the optimal operation of the Region.

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

Figure 10: Distribution of Wards: Region 1



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

Table 3: Ward Councillors

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

Ward	Councillor	Main Areas	Cell	Email
		Soshanguve South		
88	Tsakane Margaret Khoza	Soshanguve SS, DD, BB, P	083 431 1728	Tsakanik2@tshwane.gov.za
89	Lucas Martins Ngobeni	Soshanguve TT	083 384 8035	lucasn@statssa.gov.za
90	M Simon Marotola	Soshanguve East, XX	078 840 3543	maribishim@tshwane.gov.za
94	Elisa M Mlotshwa	Soshanguve FF, GG, HH	073 126 6454	elisaM@tshwane.gov.za
98	Marnette Sutherland	Klerksoord, Wolmer, Theresapark, Heather View	082 786 3385	marnnete@izt.co.za

4.4 Ward Committees

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

The role of a Ward Committee is to:

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

In Region 1, the Ward Councillors are assisted by elected Ward Committees, with the exception of Ward 33.

⁶ Source (and more information about Ward Committees and related regulations and legislation can be obtained from): City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.

5 REGIONAL SPATIAL PLANNING

An important component that will assist and guide the regions' political and administration offices in terms of the development direction of the region, is the Regional Spatial Development Frameworks (RSDFs).

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDFs for the region (<http://www.tshwane.gov.za> then follow: Home > About Tshwane > City Management > City Departments > City Planning and Development > RSDF 2013 (Approved 27 March 2014)).

Due to historic land use and settlement policies and previous administrative boundaries, residential settlement in the region has been forced along a north-south development strip, stretching for more than 50km from the core of Tshwane. This is unhealthy in terms of service provision and effective functioning of the urban area. It is therefore proposed that continuous efforts be made to re-direct urban development back in the direction of the core areas.

The development concept includes the following main proposals:

Areas that are well served by rail, closer to job opportunities even outside of the current urban boundary should be the focus of future urban development as opposed to areas such as Winterveld, Mabopane and Temba.

The Region has a limited amount of residential diversity and therefore different types of housing typologies should be supported throughout the region. The area around the Akasia Metropolitan Core should be encouraged to develop at higher densities.

The MSDF proposes the development of nodes at the railway stations, with a strong social and community facility focus. These nodes are proposed as regional nodes. Smaller nodes are proposed at intersections of major roads especially in areas north of Rosslyn.

Rosslyn, Klerksoord and Ga-Rankuwa represent the main areas of job opportunities and must be strengthened through concentration and proper linkage. Future job opportunities are expected to take place along the proposed N4 Corridor Development as indicated on the Spatial Development Framework of the Region 1.

5.1 Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 1 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

The following core areas are highlighted in terms of the MSDF:

Akasia Metropolitan Core

This node has the potential; to become the largest node in the region and the current retail area is about 80 000m² and it is planned to expand it to 120 000 m². It accommodates higher order land uses such as retail and offices. The area is therefore indicated as a mixed use area. The inclusion of higher density residential will further strengthen the first order character of the node.

The extended Wonderpark Shopping Centre is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development. Future development trends will include offices and motor related uses

Pretoria North / Rainbow Junction Metropolitan Core

This area consists of a large mixed use area. The focus of development in this node should be on urban renewal and the introduction of higher density residential uses. The area functions as a job opportunity cluster and should be supported through the provision of public transport and support services.

Development trends in the Pretoria North CBD - No major redevelopments are foreseen over the short term. Developments will be limited to accommodate individual tenant needs.

Mabopane / Soshanguve Urban Core

The area surrounding the Mabopane Station accommodates a large retail component (± 80 000m²). The fact that this node is close to a station presents the opportunity to serve a very wide community, as most residents of the area are dependent on rail for daily transport.

Development trends in Mabopane / Soshanguve Urban Core - Future development in the node should be focused on social and community services to alleviate poverty and to ensure the possibility of public spending to emphasise development around the node. The existing station area is expected to offer a wider tenant mix and act as a stronger draw card/catalyst for further development.

5.2 Regional Nodes

The RSDF indicates a number of nodes which are important on a regional and local level which are the following:

- Rosslyn industrial Node
- Pretoria North/Akasia
- Soshanguve/Mabopane/Ga-Rankuwa

5.3 Transport Proposals for the Region

Movement Network

- North-south mobility can and should be improved in this region. The main north-south mobility road is the PWV9. There are limited Class 2 and 3 routes running in a north south direction.
- Specific proposals include improving the continuity of K63 in the vicinity of the K2.
- The extension of the P61/1 (NW212) from Mabopane to the K14 is supported.
- Both these routes, namely the K212/P21-1 and the K63 must fulfil an important north-south mobility function in future.
- The road network in the Clarina, Karenpark, Eldorette, Winetersnest, Hesteapark regions should be upgraded to support densification. Amongst the road based measures to support the principle of densification are the construction of the K14 link between Rachel de Beer and Zambezi Drive and the upgrading of the K14/PWV9 interchange.

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.
- The extension of the rail link into the Winterveld area is questioned as this could promote further sprawl.
- The provision of additional stations to the south of Mabopane is supported as this will enhance the role that rail plays in that area and reduce the load on road based public transport services.

Road Based:

- The provision of road based public transport facilities at Akasiaboom Station could improve the inter-modal operation of the public transport system and is supported and will further endorse the rationalisation plan.
- The provision of road based facilities at other stations and in particular new stations, are essential to promote an integrated transport system.
- Rail has the potential to serve the densification of Eldorette, Winternest, Clarina, Wolmer and Pretoria North regions at three existing stations namely, Wintersnest, Wolmer, Pretoria North and Wonderboom Station.
- The accessibility of these stations from these areas, and facilities at the stations must be investigated and improved if necessary.

BRT Public Transport:

- The development of the full integrated network will take place over a series of phases, in order to match the available resources for planning, financial, and construction. In addition to the full implementation of the Priority Rail Network, the following corridors are recommended for development of trunk and or other road services in terms of the City's IRPTN in project.
- Phase 2A basically consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Priorities

During the public participation process in preparation of the 2014/15 IDP, the three top priorities per ward in terms of community needs / service delivery were compiled and confirmed.

In summary, the following were the key priorities which were raised in Region 1 during the 2014 process:

Table 4: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Gravel roads / lack of tarred roads Stormwater management Lac k of sidewalks Some specific new link road required
Housing and Human Settlements	Need for formalisation of informal settlements Housing backlog and incomplete housing projects

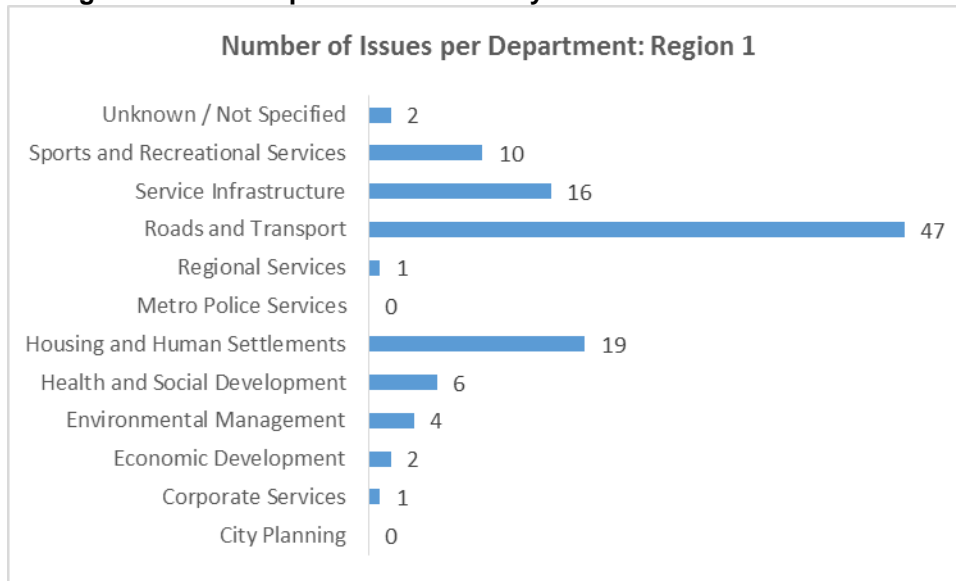
A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) and sports and recreation facilities were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 1	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	1	0,9%
Economic Development	2	1,9%
Environmental Management	4	3,7%
Health and Social Development	6	5,6%
Housing and Human Settlements	19	17,6%
Metro Police Services	0	0,0%
Regional Services	1	0,9%
Roads and Transport	47	43,5%
Service Infrastructure	16	14,8%
Sports and Recreational Services	10	9,3%
Unknown / Not Specified	2	1,9%
Total	108	100,0%

This is summarised graphically below, giving an indication of the dominance of certain service delivery areas:

Figure 11: Issues per Service Delivery Area



The following table sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward Priorities Region 1

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
2	10021	Replacement of all old Asbestos water pipes with new PVC water pipes in Pta North areas and North Brits road	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritises replacement by remaining useful life. This replacement is scheduled to start in 2014 and will be done in phases over 3 years by annual contractors	NO
2	10022	Upgrading and modernizing of Pta North City Hall and facilities, to make the hall more usable, new wooden flooring, lights and equipment	Sports & Recreational Services	New wooden flooring in both halls laminated wooden flooring in passages, boardroom and offices. Fans in small hall and blinds in activity hall.	Yes, if CAPEX budget is available
2	10023	Rachel de Beer and Zambezi road link	Roads and Transport	Planning stage, long term project. Requires long bridge over Apies River and partial interchange	NO
4	10041	The ward requires a one-stop, integrated community development Centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government ,NGO's ,parastatals facilities, combat sports	Economic Development	Business Support Operations Division - Business Information Centers should be decentralized to all regions in CoT.	NO

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
4	10041	The ward requires a one-stop, integrated community development Centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government ,NGO's ,parastatals facilities, combat sports	Health & Social Development	In the next MTREF circle	NO
4	10042	2. Difficult access to markets, lack of reasonably priced trading space, and difficult entry to formal business for small businesses, hawkers and entrepreneurs is a primary challenge to job creation objective of the areas in and around Akasia. Aesthetics have become a cause for concern for the users. The facility was built to accommodate a few residents of the former white only residential area and is no more able to accommodate the needs of the ever growing population of this region which is currently comprised by historically disadvantaged people.	Economic Development	Export training available for access to markets.	YES
4	10043	Exiting Forum Building next to Akasia Hall and Wonderpark mall at Doreg Str.	Regional Services		
4	10044	Akasia Hall at Karenpark, Carissa street and Dale Street	Regional Services		
9	10091	Road and Storm Water	Roads and Transport		
9	10092	Electricity	Service Infrastructure (Energy and Electricity)	The issue needs to be clarified. The city has set a target to ensure that all households have access to electricity. As part of the roll-out of the Electricity for All Programme, the ward will benefit	Yes, partially. Subjected to additional funding being appropriated during adjustment.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
9	10093	Formalization	Housing & Human Settlement		
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	Construction of Roads & Storm water as per IDP No.	YES
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	712 220 Speed humps are included on the way leave application	
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve GG, LL and NN.	No. EIA and WULA applications in process
11	10112	The problem is flooding during rainy seasons	Roads and Transport	Construction of storm water that meets requirements as per IDP No. 712 200	YES
11	10112	The problem is flooding during rainy seasons	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve GG, LL and NN	No. EIA and WULA applications in process
11	10113	Houses in the remaining areas with solar geysers package	Housing & Human Settlement	Title Deeds will be registered and issued as soon as the area is proclaimed and a township register is open	Title Deeds registered once
11	10113	30ms electricity proclamation of NN,PP1,PP2	Housing & Human Settlement	On the issue of Title deeds a programme have developed to issues title deeds that are ready from the conveyances a Programme have started in 90 wards with Thorn tree part of this	
12	10121	Development of EW Block next to Central City complex.	Housing & Human Settlement	Yes, in situ upgrading planned for 2013/2014	YES This matter is on the radar for relocation and work may be concluded in 13/14 FY
12	10122	Tarring of Roads in Block A, Mabopane	Roads and Transport	Construction of Roads that meet requirements as per IDP No.711 863	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
12	10122	Tarring of Roads in Block A, Mabopane	Roads and Transport	Mabopane A: The construction of roads and storm water started in the current financial year the first portion is completed; construction of the next phases in progress and will continue in the 2013/14. Designs, EIA and WULA application completed	YES
12	10123	Development of Letlotlo Informal Settlement	Housing & Human Settlement	Yes, in situ upgrading planned for 2013/2014	YES Although it is not possible to conclude in 2013/14 since the process of formalization will take place during the financial year 2015/16
19	10191	Electricity	Service Infrastructure (Energy and Electricity)	- Follow the Housing programme plan.	-No.
19	10191	Electricity	Service Infrastructure (Energy and Electricity)	- There is a multiyear programme to electrify Winterveldt. Area will be electrified in phase, to date Ext's 1, 2, 3 are being electrified	
19	10192	Multipurpose Centre (Mini Stadium)	Sports & Recreational Services		N
19	10193	Storm Water and Tarred roads	Roads and Transport		
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Construction of Storm water that meets requirements as per IDP No. 711 863	YES
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane D: The appointment of the contractor is in process the Construction of roads storm water Will commence in the year 2013/14 financial year	YES
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane Sun Valley: Construction of roads storm water started in the current financial year 2012/13 And will continue in the financial year 2013/14	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Mabopane U: The designs, EIA and WULA application are completed the area is ready for implementation	YES
20	10202	Tarred Roads	Roads and Transport	Construction of Storm water that meets requirements as per the IDP No.711 86	YES
20	10203	Bridges and grass cutting (Pedestrian crossing)	Roads and Transport	The Transport Department has a priority list of all Pedestrian bridges requests, there is a need for EIA and WULA	YES
21	10211	Storm water drainage	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems. Construction of Storm water that meets requirements as per IDP No.712 221	YES
21	10212	Tarred Roads	Roads and Transport		CAPEX
21	10213	Electricity at the Informal settlement	Service Infrastructure (Energy and Electricity)	Follow the Housing programme plan	NO
22	10221	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement	The Department is currently conducting a feasibility study at Ga-Tsebe in order to identify flaws in the water and sewer networks and eventually conduct remedial work and hand the services to the Water and Sanitation Division for maintenance	The feasibility study would be completed by end of May 2013
22	10222	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement		It can be delivered 2014/15
22	10222	The removed street lights to be installed back by ESKOM at Block R (Five Rooms)	Service Infrastructure (Energy and Electricity)	The project will be implemented	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads), Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Construction of Roads that meets requirements as per IDP No.711 863	YES
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads), Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Mabopane Block T (Ga-Tsebe) the development is incomplete; the formal engineering infrastructure (roads) was not formally developed and also there is a lack of storm water system. It is not economical to do patchwork in some of these roads, the viable option is to rip and convert the wearing surface to gravel to improve the riding quality Build the required formal storm water and roads infrastructure:	YES
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads), Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	Mabopane U: The designs, EIA and WULA application are completed, 5.5km of roads and 5.5 km of stormwater is ready to be implemented in the 2013/14 financial year	
24	10241	Electricity	Service Infrastructure (Energy and Electricity)	The issue needs to be clarified. The city has set a target to ensure that all households have access to electricity. As part of the roll-out of the Electricity for All Programme, the ward will benefit	
24	10242	Roads	Roads and Transport	The city has identified the roads that need to be developed in the region	
24	10243	Dube Hall	Sports & Recreational Services	Future budget provision	N

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
25	10251	Internal Roads and Strom water and Road surfacing	Roads and Transport	Tarring of Roads in ward 25, Block W, T, V ext, PP2 and PP3. storm water project	YES
25	10252	Formalization	Housing & Human Settlement	Proclamation of Townships planned for 13/14 financial year	YES
25	10253	To develop orange farm and Boikhutsong to be a township; install water taps and sanitation services	Housing & Human Settlement	Planning in Progress	YES
26	10261	Crossing bridge between Block KK and Electricity Depot next to Block FF. Problem river stream very dangerous. The road around ward still a priority, challenge is no school at block KK and stream	Roads and Transport	The Department has a priority list of Pedestrian bridges requests and will deal with the request as per the list	NO
26	10262	Health, clinic is needed; challenge is the people who stays in ward 26 are far from Boikhutsong clinic and block X clinic especially elders.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometre radius from the nearest clinic.
26	10263	Community Hall, Multipurpose skills centre and sport centre. The issue of poverty is high, skills centre is a good approach for the community to do something	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if CAPEX and OPEX budget is available
27	10271	Internal Tarring road Block X, Y, R	Roads and Transport	Detail designs, EIA and WULA have been approved for a portion of Sosh Block R. Sosh Block X and Y not covered in the current scope.	No. There is a shortfall to implement a portion of Soshanguve Block R

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
27	10272	Parks Block Y 361 and Block R1029	Environmental Management	The request is not clear. Maintenance of parks is done by the Regional Service Delivery and the development of parks by the Environmental Management Department.	
27	10273	RDP Houses	Housing & Human Settlement	The need for housing in the city is noted. The department is delivering on this in line with the Formalization of Informal Settlements programme. It should be noted that this is a multi-year programme	NO
29	10291	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	Yes, it is feasible. Ensure notifications of beneficiaries and allocation of houses as soon as approvals are received. The department is dependent on the provincial department.	YES
29	10292	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	Details designs, EIA and WULA in process for Soshanguve BB, IA and NN.	No EIA and WULA applications in process
29	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	Services Infrastructure Department; Tender – 3 year Contract	Partially in 2013/14.
29	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	(Water and Sanitation)	Balance in 2014/15&2015/16
30	10301	Storm water drainage and roads at Ga-Rankuwa View ;Zone 4 and 16	Roads and Transport	Construction of Roads & Storm water that meets requirements as per IDP No.711 285	YES
30	10302	Building of clinic at Ext.23/25 Ga-Rankuwa.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.
30	10302	Building of clinic at Ext.23/25 Ga-Rankuwa.	Health & Social Development	Health and Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	Ext. 25 still under Electrification programme.	no
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	Rolling out of streetlights is done in phases	
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View..	Service Infrastructure (Energy and Electricity)	To date we have installed 240 streetlights in Ext 20 and 23	
31	10311	Building tarred roads, storm water drainage in the entire ward. Zones 01,02,05,& 04	Roads and Transport	Detail designs, EIA and WULA	No. EIA and WULA applications in process
31	10312	Provision of solar geyser	Service Infrastructure (Energy and Electricity)		CAPEX
31	10313	Storm water flooding of yards in zone 4 area, zone 5 & parts of zone 1.	Roads and Transport		
32	10321	Health facility needed (Clinic) for residents of Zone 7,8,9 and 10 which is still under construction, zone 14 and 21.All these areas are using Phedisong 6 clinic together with residents from zones 2,3,5 and 6.It is too small and far from other community members.	Health & Social Development	Planning with Province	No unless planning with Province takes place and budget is made available
32	10322	Lack of internal tarred roads and storm water at zone 9	Roads and Transport	711284; storm water Master plan with priorities and costing available	YES
32	10322	Lack of internal tarred roads and storm water at zone 10	Roads and Transport	Detail designs, EIA and WULA in process	No. EIA and WULA applications in process
32	10323	Creation of Community Parks.	Environmental Management		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
33	10331	Community Centre	Sports & Recreational Services	Falala Hall is the current facility in the Ward. Yes Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if CAPEX and OPEX budget is available
33	10332	Swimming pool	Environmental Management	The city notes the requests for swimming pools. These will be provided by the city as part of an integrated social infrastructure development since the facility caters for more than one ward	No.
33	10333	Soccer field	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget as well as regional OPEX Budget	Yes if budget allows
34	10341	Roads: Blocks L, L Ext and H Extension	Roads and Transport	Detail designs, EIA and WULA in process for a portion of Soshanguve Block L and L Ext	No. EIA and WULA applications in process
34	10342	Paving of passages: Block L- 2 Passages, L Ext. 1 passage, Block H Ext, 1 passage, Block H-6 passages, Block F West	Roads and Transport	The request is noted. The City will deal with it as part of the medium term plans	No
34	10343	Upgrading of Block H Community Hall and Library.	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	The construction of public toilets and demolishing the existing ones can be done in 2013/14 and the rest of the demolishing of walls can fall in the next financial year.
35	10351	Multi-Purpose Centre; In ward 35 there is no library hall, sports Centre, clinic whereby community members can utilize and feel part of being recognized	Sports & Recreational Services	The construction must first be put on the IDP for 2014/15	Yes if provision made in Central SRAC and Health and Social Development Department CAPEX and OPEX Budgets of the Region Budget
35	10352	Street lights, the area is very dark and criminals are getting space to rob communities easily at night	Service Infrastructure (Energy and Electricity)	The city is in the process of developing a clear plan for the roll out of streetlights. The request will be considered as part of this	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
35	10353	Housing; No houses (RDP)	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
36	10361	Roads	Roads and Transport	10361	Transport
36	10362	Cemetery	Regional Services	The request is not clear. The regions are responsible for the management of the cemeteries in the city. Plans are also in place for the development of another cemetery to meet the current demand- Development of the Klip-Kruisfontein cemetery in 2013/16 MTREF	Yes. This is a multi-year project
36	10363	Community Hall	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if provision made in Central SRAC Department CAPEX Budget
37	10371	A main road from extension 10 to ext.13.It's a problem and also it's in high demand because transport can't go into those areas ,when it's raining	Roads and Transport	The area is still under development by the Housing & Human Settlement Department	
37	10372	Majority of people paying stands services are not original owners of the stands and some can't even benefit from the POP programme	Housing & Human Settlement	The matter relates to housing administration. The issue needs to be addressed through the Regional Office. The ward is encouraged to discuss the matter with the RED	
37	10373	Gravel roads in extension 3, 4, 5 and extension 8 are in bad condition, ambulance and cars can't go in.	Roads and Transport	The areas will be incorporated into the Regional re-gravelling programme until such time as the required formal storm water and roads infrastructure can be constructed	Yes
39	10391	Situation portion 67 ext.1: Sewerage water and RDP houses can't be finished.	Service Infrastructure (Water and Sanitation)		

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
39	10392	Zone 14: Informal settlement No houses. Top toilet structure, double pegging Ext.2	Housing & Human Settlement		
39	10393	Erasmus: Tarred roads also ext;1,2, AND 8	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve South Ext. 1.	No. EIA and WULA applications in process
39	10394	All areas: incomplete houses ext.2.8.Plot 67: internal roads	Housing & Human Settlement	The city notes this. As part of programme management of housing projects will be improved in areas where there are project issues	NO
39	10395	Formal Road (tarred road needed) side walk paving (Ext.11)	Roads and Transport	The city has developed a programme for tarring of roads in the region. This is a medium term programme and will be addressed as such	
88	10881	Hand over was done since 14/7/2011 until now nothing happened.	Housing & Human Settlement		
88	10882	RDP Houses	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
88	10883	Revolting of community, Toi-Toi - burning tyres. Tarred roads had not yet been constructed at block BB	Roads and Transport	Waiting for the happy letter for the portion which can be constructed without WULA and EIA, Detail designs in process, EIA and WULA in process for the other portion	.
88	10884	Clinic stand is available - Community want the clinic at Block P, the community walk a distance to access health	Health & Social Development	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.	Involvement of Provincial staff – Planning done calculating the kilometer radius from the nearest clinic.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
89	10891	Roads, Strom water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Storm water flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Roads and Transport	Soshanguve UU: Construction to commence on 01 July 2013.	Soshanguve UU: Yes
89	10891	Roads, Strom water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Storm water flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve Block TT.	Soshanguve TT: No. EIA and WULA applications in process
89	10892	Housing: There is a serious backlog of houses in block TT,Ext 2 and 3.Many households were left out during PHP housing project in the ward in 1997 more than two households live in one Erf	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration	NO
89	10893	Sports, Cultural and Recreational facilities. There are six Erfs for parks, There is only one park in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming pool and skills development Centre	Sports & Recreational Services	Central Department of Sport and Recreational Services CAPEX Project to include in project list and allocate budget	Yes if provision made in budget
90	10901	Tarring of all internal roads. Soshanguve XX, VV, East, A, Soshanguve South X05, X06, X07 and 9D	Roads and Transport	Soshanguve A and XX: Construction in process. Soshanguve East: Detail designs and EIA completed. WULA approval pending	Soshanguve A and XX: Construction in process. Soshanguve East: WULA approval pending.

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
90	10902	Utilize Open Spaces for Food Gardening where Dumping of Waste is taking Place. 10523, 11131, 11138 and 11139 Soshanguve South X05; 6124 Soshanguve South X05, 1612 Soshanguve A, 6409 Soshanguve East X06, Kruisfontein 259 – JR Remainder 16, Opposite 18592 Soshanguve South X09 (Next to High mast).	Environmental Management	Request requires land use permission. We will assess each site and in consultation with communities determine an appropriate land use (incl. food gardening) and refer the matter to the relevant administrative unit to facilitate a land use permit.	The determination can be done in 2013/14.
90	10903	Install 26 High masts: 3 High mast in Soshanguve East X06, 3 High mast in Soshanguve East X08, 4 High mast in Soshanguve East , 3 High mast in Soshanguve South X06, 3 High mast in Soshanguve South X07, 3 High mast in Soshanguve VV, 2 High mast in Soshanguve XX, 3 High mast in Soshanguve East X04, 2 High mast in Soshanguve A,	Service Infrastructure (Energy and Electricity)	4 year circle	NO
94	10941	Problem with water that flow to people's houses. Storm water drainage in need, and tarring of all the gravel roads	Roads and Transport	Detail designs, EIA and WULA in process for Soshanguve BB, FF and GG.	No. EIA and WULA applications in process
94	10942	There is no library were learners could go if they want to research. They have to use the library that is far from us	Sports & Recreational Services	The construction of the library must first be put on the IDP for 2014/15	Yes if provision made in budget
94	10943	Problem of school children and community to cross over a stream at Block GG. Learners 10 Years ago drowned using the stream to cross pedestrian crossing to the build	Roads and Transport	The Transport Department has a priority list of Pedestrian bridges requests.	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
98	10981	1st Avenue, Heather dale: The road is regressing in such a manner that the tar is breaking into pieces. This road is in a very bad state due to insufficient storm water drainage and poor building on clay so This is an internal road which services 3 schools (Akasia Primary, Akasia Secondary and Charlton Vos il. Private School) and forms important link within the community between wards.	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	
98	10982	Boepensspruit Alignment: The degradation of the channeling contributes directly to the state 1st Avenue currently is in. Poor storm water drainage causes houses on agricultural holding to flood during heavy and on-going rain. Flooding of the road cause major traffic problems during heavy and on-going rain	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	
98	10983	Klerksoord Light Industrial Area: All roads and storm water drainage are very damaging to the light industrial area. This will be in the interest of the whole area as job creation is of the outmost importance in the CoT, especially in the densely populated Region	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
98	10984	<p>Pedestrian Walk Way-Willem Cruywagen Avenue, Heatherdale</p> <p>Willem Cruywagen is a mobility spine within the ward, and therefore carries heavy traffic. This road is being used by pedestrians arriving in the area via train at Winterneest station .To the direct east of Eldorette, between John and Bontbok Streets pedestrians need to walk on the tar surface since the road reserves are non-existent. Due to the insufficient storm water drainage of the Boepensspruit this piece of road easily gets flooded which necessitate pedestrians to walk through water on their way to work, with the huge possibility of getting splashed (unintentionally) by vehicles passing by.</p>	Roads and Transport	The request will be addressed as part of the Regional Service Delivery	

In the next section, the planned implementation for the 2014-15 financial year will be discussed.

7 PLANNED IMPLEMENTATION

This section will give an indication of planned implementation in Region 1, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 1.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 1 are indicated below.⁷

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Health and Social Development	New Soshanguve Clinic	712967	015	10 000 000	-	-	11	88,29,26,27,88	New
Housing and Human Settlement	Roads & Stormwater - Low Cost Housing	710865	005	71 915 450	109 243 900	135 918 635	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	005	109 347 039	161 585 650	200 823 027	37	37	Renewal
Housing and Human Settlement	Winterveldt Land Management Program	711489	015	13 000 000	13 000 000	13 000 000	9, 12, 22, 24	9, 12, 22, 24	Renewal
Service Delivery and Transformation Management	Development of Tshwane North Cemetery	712809	015	5 000 000	-	-	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	88, 89, 90, 94	New

⁷ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Replacement Of Sewers	711404	001	-	-	816 430	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Replacement Of Sewers	711404	015	-	-	3 971 429	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Re-establishment of Waste Water Collection Depots	712123	015	2 500 000	15 000 000	-	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Renewal
Service Infrastructure	Electrification of Winterveld	712492	015	15 000 000	30 000 000	60 000 000	9, 12, 24	9, 12, 24	Renewal
Transport	Major Stormwater Systems: Klip/Kruisfontein	710143	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New
Transport	Mabopane Station Modal Interchange	710657	015	28 000 000	-	-	29	29	Renewal
Transport	Block W - Stormwater Drainage	711164	005	-	10 000 000	17 500 000	25	25	New
Transport	Block W - Stormwater Drainage	711164	015	-	1 000 000	-	25	25	New
Transport	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	005	-	15 000 000	20 000 000	30, 31, 32	30, 31, 32	New
Transport	Stormwater Drainage Systems In Ga-Rankuwa View	711285	005	-	15 000 000	30 000 000	30, 31, 32	30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	001	-	112 900 000	211 100 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	005	97 599 000	255 376 350	150 000 000	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711863	015	79 651 000	24 700 000	-	19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Transport	Internal Roads: Northern Areas	711863	016				19, 20, 21, 22, 30, 31, 32	19, 20, 21, 22, 30, 31, 32	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	005	26 000 000	115 000 000	100 000 000	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Sosh & Winterveldt Area	712220	015	73 349 000	-	-	11, 26, 29, 88, 94	11, 26, 29, 88, 94, 25, 33, 12	New
Transport	Flooding Backlogs: Mabopane Area	712221	005	-	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Soshanguve South & Akasia Area	712513	015	18 000 000	15 000 000	15 000 000	19, 20, 21, 22	19, 20, 21, 22	New
Transport	Giant Stadium: Buitekant Street	712545	015	-	-	100 000	20, 35	20, 35	Renewal
Transport	Upgrading of Mabopane Roads (red soils)	712611	005	-	20 000 000	20 000 000	19, 20, 21, 22	19, 20, 21, 22	New

The region will also benefit from a number of multi-region projects:

Table 8: Multi-Region Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Multi-Region Projects									
Environmental Management	Atmospheric Pollution Monitoring Network	711562	001	-	2 000 000	2 000 000	1-99	1-99	Renewal
Environmental Management	Atmospheric Pollution Monitoring Network	711562	015	1 000 000	-	-	1-99	1-99	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Environmental Management	Bulk Containers	712090	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	240 Litre Containers	712092	001	-	5 000 000	5 000 000	1-99	1-99	Renewal
Environmental Management	1000 Litre Containers	712093	001	-	4 000 000	4 000 000	1-99	1-99	Renewal
Environmental Management	Swivel Bins	712094	001	-	3 500 000	3 500 000	1-99	1-99	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	016	2 171 429	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	001	-	-	2 400 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	016	5 000 000	1 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	001	-	1 400 000	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Upgrading Of Networks Where Difficulties Exist	710024	016	3 000 000	-	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	001	-	857 098	3 000 000	1 - 98	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	016	3 000 000	1 971 429	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	001	-	-	26 028 570	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	015	5 071 429	20 000 000	-	1 - 98	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	016	15 428 571	6 028 571	-	1 - 98	1 - 98	Renewal

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service	Tshwane	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New

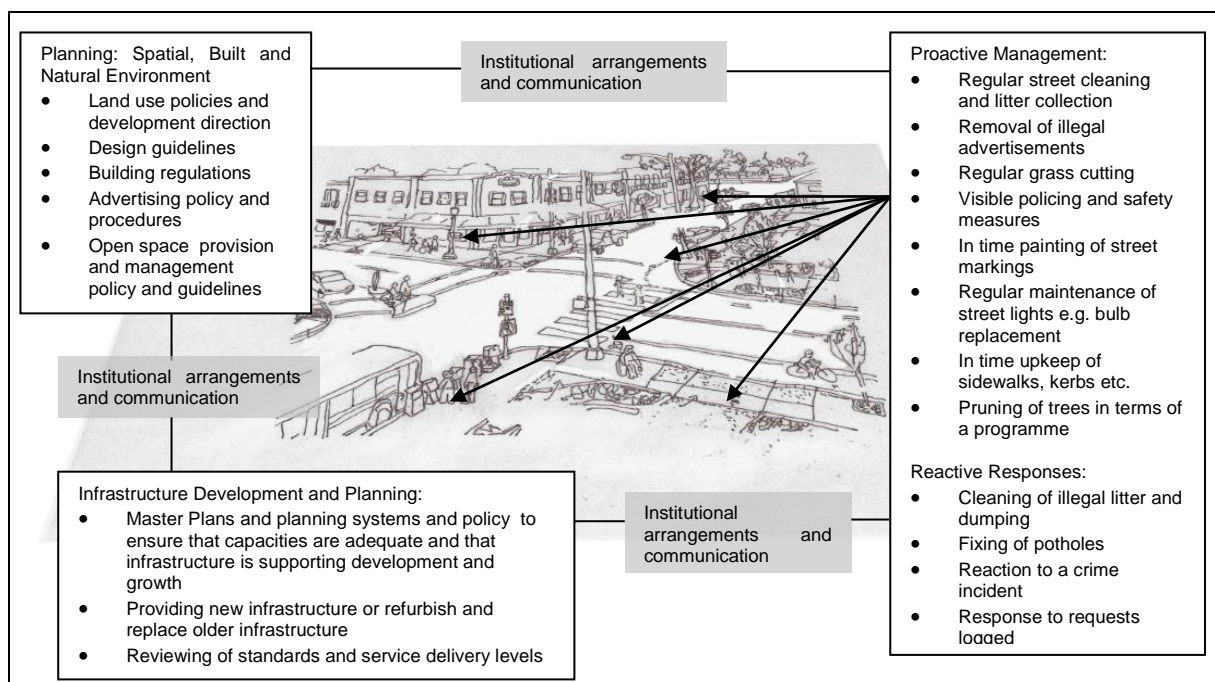
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Infrastructure	Electricity Control Room Reconfiguration								
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,10 2,90,1,3,62,66,69, 5,6,2,34,74,50,92, 56,54,50,55,61,43, 9,86,103	Tshwane Wide	New
Service Infrastructure	New Bulk Infrastrucutre	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastrucutre	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and stormwater, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

Figure 12: Pro-Active Management Approach



7.3 Indicators and Targets

In order to measure delivery and the impact of projects, a multi-year Service Delivery and Budget Implementation Plan (SDBIP) is compiled. The SDBIP contains a series of overall targets and indicators per function, as shown below:

Table 9: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Region 1			
				Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with minimal waste removal services in the form of plastic bags	53	53	53	53
2	Waste Management	Improved access to basic services: waste removal	# Of households with weekly kerb-side waste removal services in formal area (NKPI) (240l; 85l Bins)	188642	188642	188642	188642

#	Regional Function	Outcome indicator	Indicator	Region 1			
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping resolved.	100%	100%	100%	100%
4	By-Law enforcement	Promote Safer City	% of notices / reported incidents received for illegal use of land and illegal advertising responded to	90%	90%	90%	90%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	85%	85%	85%	85%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.			9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	13200		3300	3300
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions [6] resolved within 7 working days.	85%	85%	85%	85%

#	Regional Function	Outcome indicator	Indicator	Region 1			
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	100%	100%	100%	100%
15	Transport Services:	Roads and Stormwater Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	100%	100%	100%	100%
16	Transport Services:	Roads and Stormwater Provision	% of Roads re-gravelled as per OM Plan	100%	100%	100%	100%
17	Transport Services:	Roads and Stormwater Provision	% of complaints reacted to <2 days for dangerous road user situation	100%	100%	100%	100%

The above overall indicators and targets will form the basis of developing region-specific targets.

8 CONCLUSION

This Regional IDP is a first step towards a more focussed approach to regional service delivery in the City of Tshwane. It represents the basis of the Regional IDP concept that will be expanded and refined during future IDP review cycles.

9 INPUT DOCUMENTS / INFORMATION

- Regional Spatial Development Frameworks
- Regional submissions on organisational structures, KPAs etc.
- Draft Capital Budget
- Accelerated Service Delivery Implementation: Regionalisation & Transformation Departmental SDBIP
- Ward Councillor and Ward Committee information as supplied by Office of the Speaker
- Ward Priorities as identified during IDP / budget public participation process

- City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016
- City of Tshwane By-Law on Public Participation: Ward Committees, Petitions, Meetings and Hearings.