



REGION 2: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2

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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 2 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 2** 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 OVERVIEW

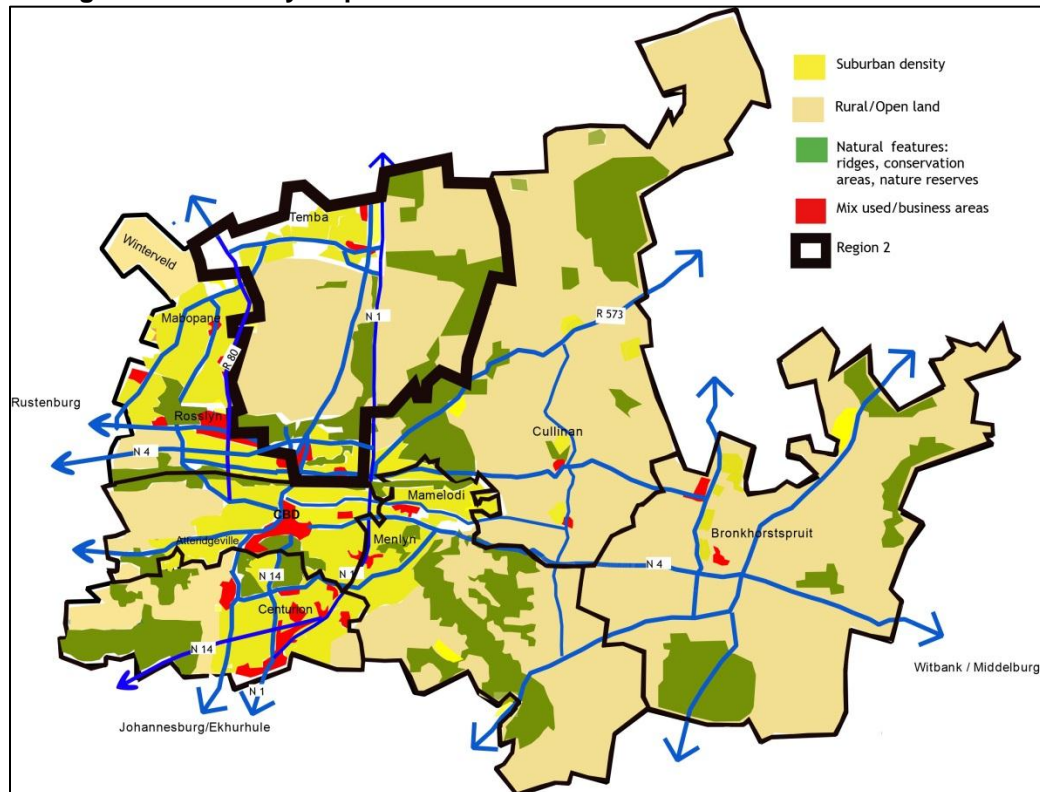
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

Region 2 is bordered by the Magaliesberg Mountain range to the south and the PWV 9 freeway to the West. The N1 runs through the middle of the Region.

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

The map below shows the location of Region 2 in the City of Tshwane:

Figure 1: Locality Map



The region presents a diverse character and distinct areas can be identified:

- The urban North, including the urban core area of Hammanskraal (Kudube x4) accommodating low-income persons on relatively small individual erven.
- The central and eastern Agriculture and Conservation Zones (west and east of the N1 highway) primarily undeveloped.
- The Southern Zone including the urban core area around Kolonnade centre and the Zone of Choice, a low density formally developed suburban area.

The northern areas of the region include Hammanskraal, Kudube, Stinkwater, Suurman and Babelegi and are located on the northern periphery of the CoT. The area although urban in character is not integrated with the larger urban environment of the metropolitan area.

The area is characterised by low density settlements, with concentrations of subsidised housing and informal settlements.

Limited economic activities occur and most employment opportunities are in the Inner City, although this area is far from the city centre. The area accommodates the Babelegi industrial area, previously subsidised by government to provide job opportunities. This area has however been seriously affected by the cutting of subsidies and toll road strategy.

2.1 Socio-Economic Profile

In this section, the main aspects of Region 2's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

Region 2 had a total population of 339 175 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

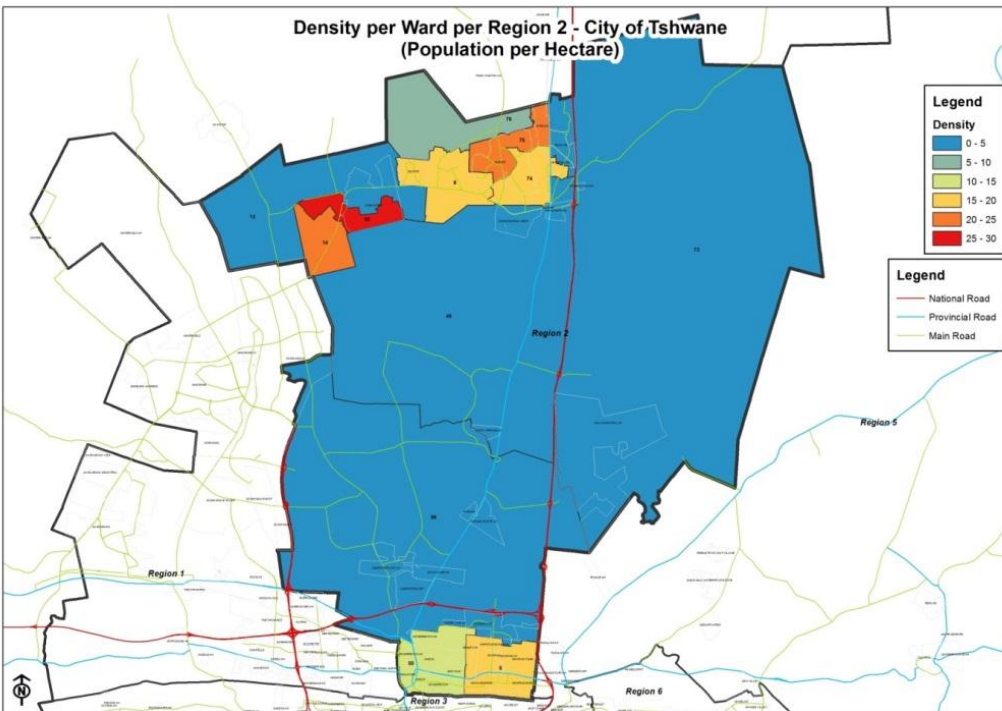
Ward No	Population	Density per Ha	Total Dwelling Units	Average Household size (persons per household)
5	27439	16	9873	2.78
8	29852	16	7431	4.02
13	27146	5	6739	4.03
14	27034	22	6266	4.31
49	35424	2	10107	3.50
50	20845	11	7341	2.84
73	39614	1	9938	3.99
74	24121	19	6092	3.96
75	29390	25	8221	3.57
76	23615	8	5842	4.04
95	24312	29	5425	4.48
96	30383	1	9861	3.08
Total:	339175	3	93138	3.64

Wards 5, 49, 73 and 96 have the highest population. These wards are situated in a previously disadvantaged area, requiring a specific focus in terms of service delivery and the creation of sustainable human settlements.

The figure below shows the population density per ward, with Hammanskraal and surrounds having the highest density.

The population of Region 2 is substantially smaller than the adjoining Region 1, with a large rural area being part of the region. The very low density wards, in blue on the map, represent the predominantly rural area of Region 2.

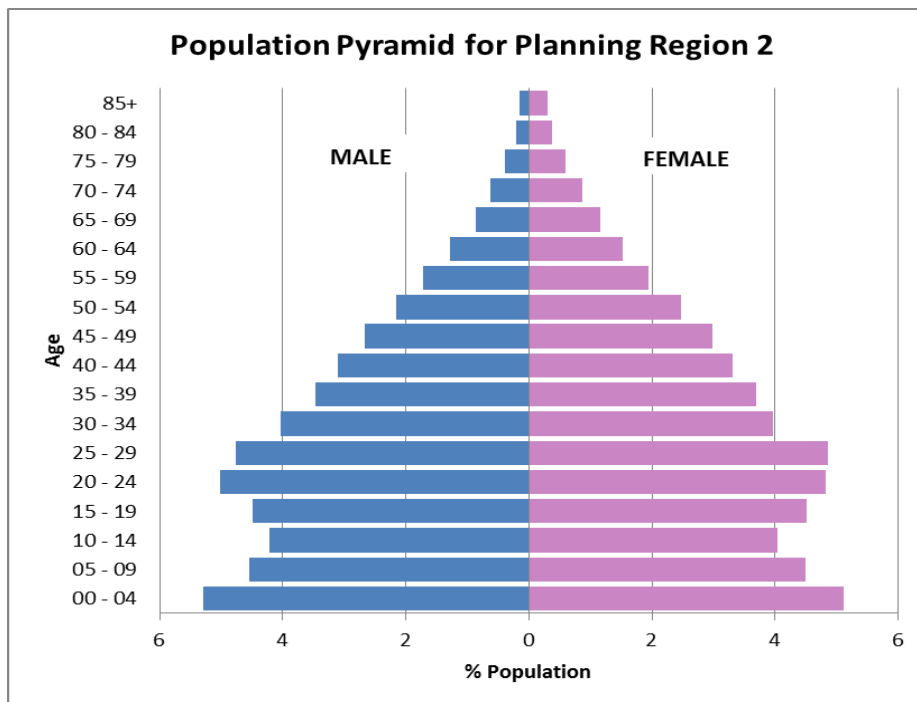
Figure 2: Population Density per Ward



(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 below 30 years make up the majority of the population. The large percentage of youth in the area will mean additional pressure on job creation in future. It also implies a high dependency ratio, with a large number of people not yet economically active.

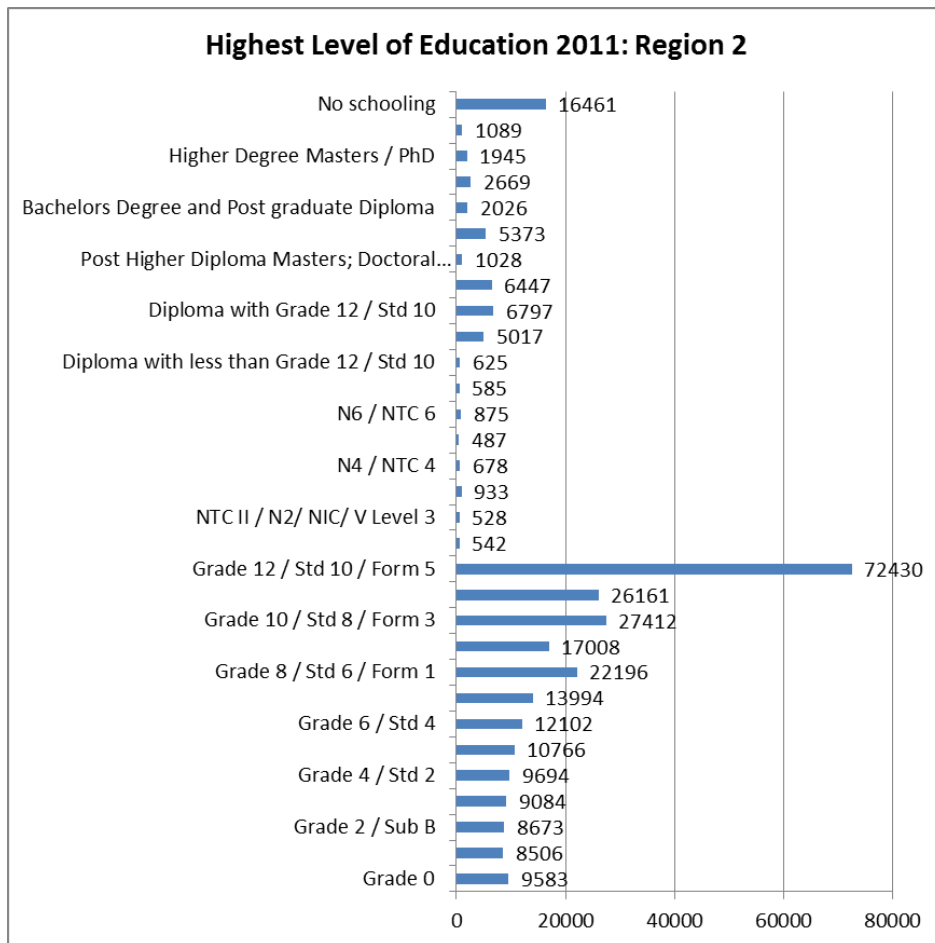
2.1.2 Levels of Education

In summary, in Region 2:

- 5% of adults have no schooling.
- 21% of adults are schooled up to grade 12.

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

Figure 4: Education Levels



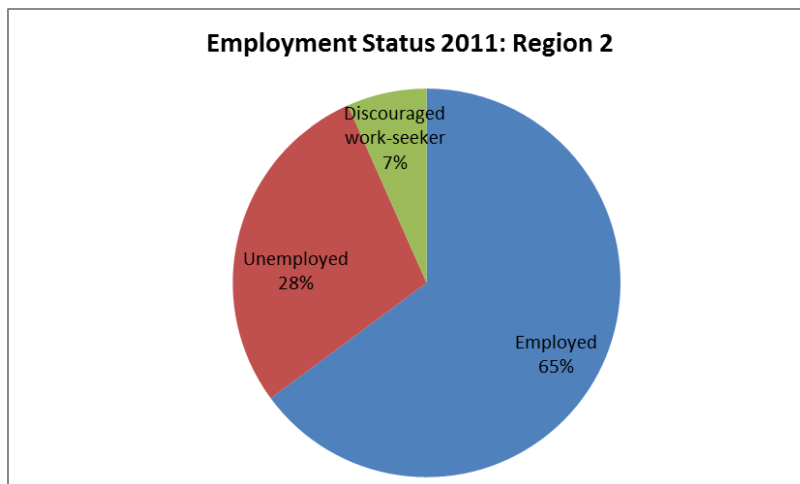
(Source: StatsSA Census 2011)

In general, the level of education in the region is low. This will make access to employment and economic growth a challenge.

2.1.3 Employment

Approximately 28% of economically active persons are unemployed, as shown in the figure below. This high unemployment ratio is linked to other factors mentioned above, e.g. low skills levels.

Figure 5: Employment Status

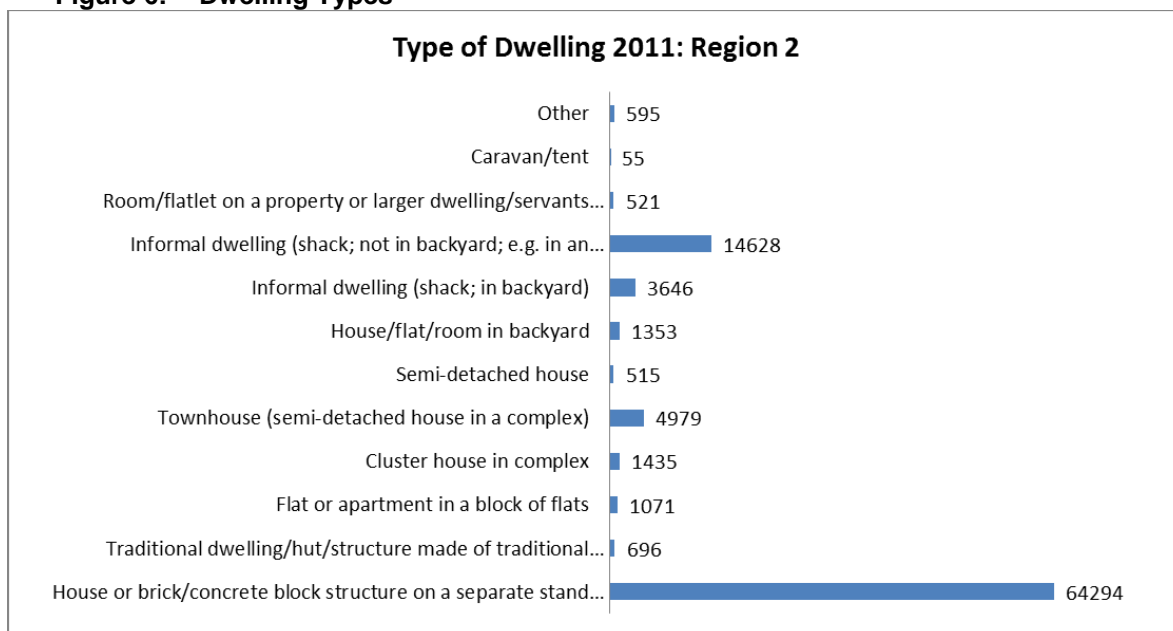


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 18274, or around 20% of dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

Although a fifth of households in the area still live in informal dwellings, the actual number of informal dwellings is low compared to the neighbouring Region 1. This however still represents a backlog in housing delivery.

In conclusion, Region 2 consists of peripheral urban settlements in the north, suburban settlements and nodal development in the south, and a large rural area. Employment and education levels are low and a fifth of dwelling units in the region are informal.

2.2 Spatial Characteristics

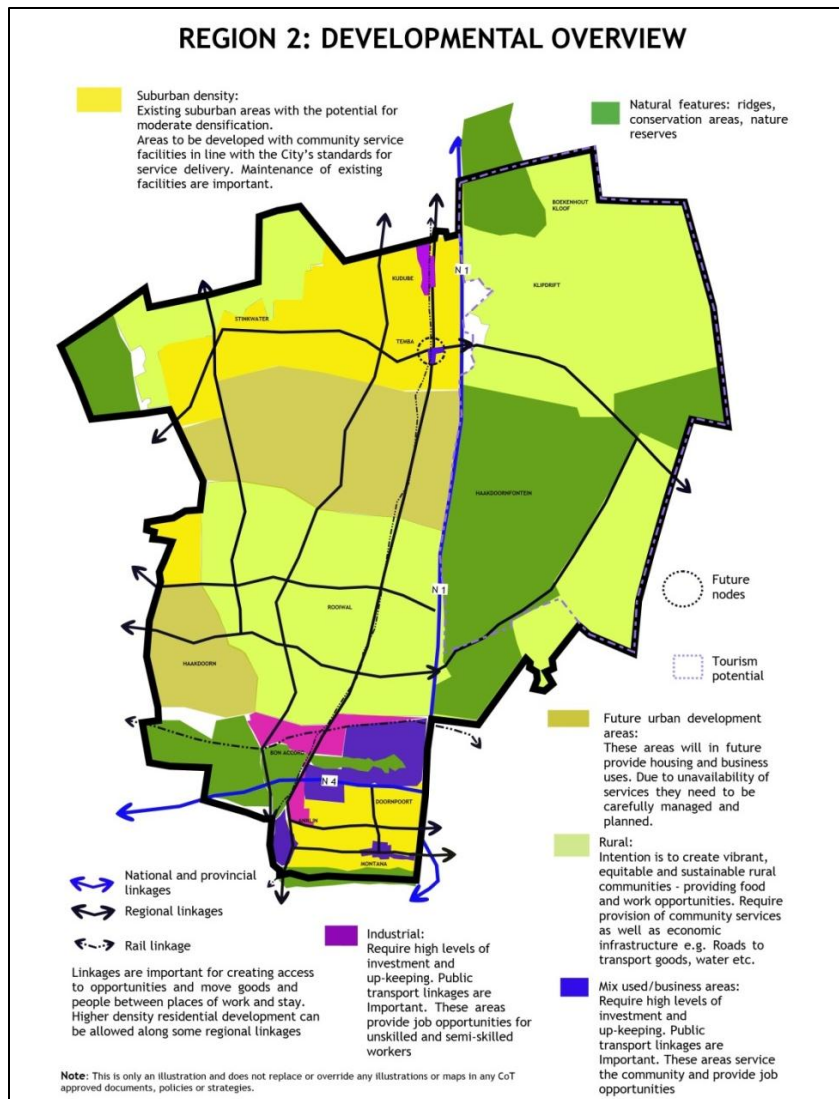
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

2.2.1 Main Components

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

Figure 7: Developmental Overview

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



The region is accessible via:

- The N1 freeway which runs north south through Region 2 and links the City of Tshwane with the Limpopo Province in the north and Johannesburg, Bloemfontein and Cape Town towards the south.
- The Platinum Highway (N4/PWV2), which links the region with the North West Province and Rustenburg in the west. This road forms part of the Maputo/ Walvis Bay Corridor.
- The region is therefore accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

Residents are very dependent on public transport. There are crucial gaps in the transportation network, both in terms of road and rail. The area is further characterised by a poor network of social infrastructure, limited retail facilities, limited investment by the private sector and major backlogs in infrastructure provision.

2.2.2 Characteristics of the Region

Region 2 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg, Halls Hills and further north the Pyramid Hill system;
- Significant watercourse systems throughout, most notably the Apies River and Boepens Spruit that flows into the Bon Accord dam and of lesser significance the Montana Spruit, Wonderboom Spruit and Kaalplaasspruit.
- Several dams, that being the Bon Accord, Stinkwater, Temba Beach dams and wetlands at watercourse confluences of the Stinkwater Spruit and Apies River.
- Protected Areas at the Wallmanstahl, Onderstepoort- and Wonderboom Nature Reserves.
- Ecologically sensitive areas associated with ridge and watercourse systems.

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 region has access to good man-made resources including:<ul style="list-style-type: none">◦ The N1 and the PWV2 motor ways.◦ The railway line to the north of the PWV2 (N4) and to the west.◦ The Wonderboom Airport◦ High quality residential opportunities with supporting infrastructure.• The region has ample space for development of residential facilities close to the built-up areas around good infrastructure.• It also has ample space to accommodate planned development of job-opportunities, close to good regional access routes and rail infrastructure.	<ul style="list-style-type: none">• The proposed new freight hub and Rainbow Junction.• Bon Accord Dam has development potential i.e. agriculture and tourism activities.• Residential expansion opportunities• Upgrading opportunities of the railway line.• The N4 presents opportunities for export related activities and possible job creation.• Food production along the Apies needs to be investigated.
WEAKNESSES	THREATS

³ Region 1 RSDF.

<ul style="list-style-type: none"> • Poor internal linkages, especially east/west linkages, and access via the PWV 2 and N1 is limited. • Limited access through the Magaliesberg. • Limited job opportunities. 	<ul style="list-style-type: none"> • Uncertainty regarding development initiatives, such as the proposed new freight hub and Rainbow Junction. • Tolling of the N1 and PWV 2.
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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

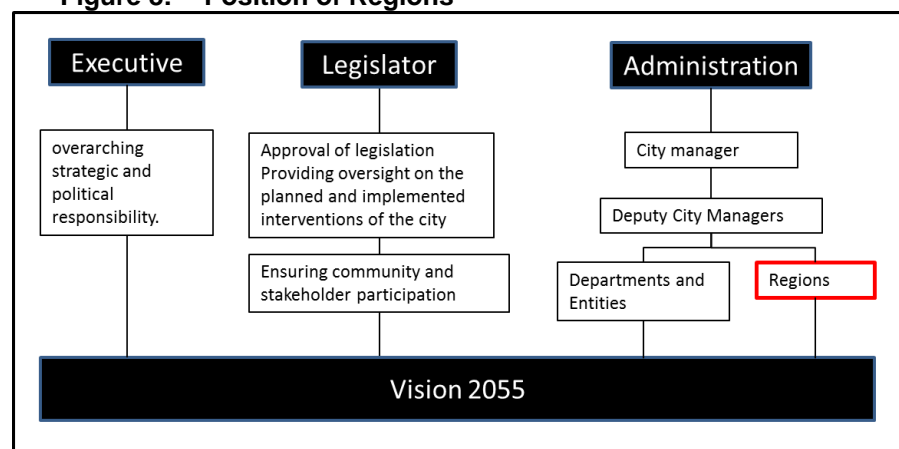
The CoT set its long-term, developmental vision as follows (Vision 2055):

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:

- Infrastructure and services: Ensuring Regional Tshwane emerges more resilient from natural disasters and anticipates future growth to improve productive capacity and sustain long-term growth.
- People: 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.
- Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

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

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

There are also specific things that Regions do differently:

- Quantity: Services are 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. For example, the CBD is very different in character and requires a different focus and approach than e.g. developing residential areas or rural areas.

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

4 REGIONAL GOVERNANCE

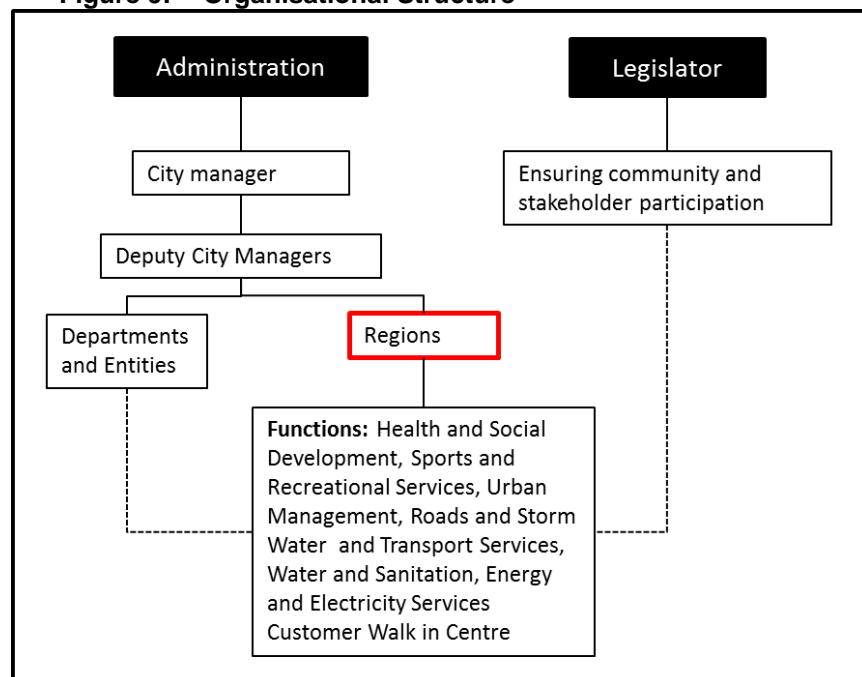
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors).

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 2, the RED is Mr S Mogaladi.

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 different regions 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.

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

4.2 Functional Responsibilities

4.2.1 Health and Social Development and Sports and Recreational Services

The Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services.

The Region manages one clinic, Doornpoort, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

Environmental Health Services provides the function of Municipal Health Services, which is responsible for Water Quality Monitoring, Food Safety, Waste Management, Health Surveillance of premises, Communicable disease Management, Vector Control, Environmental Pollution, Air Quality, Noise Control, Disposal of the dead, and Chemical Safety.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes and cultural and library services. This includes tariff determination and implementation, specialised facility maintenance service, provision of information services to communities, monitoring and operationalization of capital projects.

Cultural and Library Services includes the running of 5 Libraries in the Region (Overkruin, Hammanskraal, Temba, Suurman, and Steve Biko Library) as well as the implementation of library and cultural services programmes

4.2.2 Urban Management

This function consists of:

- Land Use Compliance and By-law Enforcement
- Parks, Horticulture, Nature Conservation , Resorts and Swimming Pools
- Cemeteries
- Waste Management
- Housing and Human Settlements

4.2.3 Transport Services

Transport Services in the region includes the following functions: reactive maintenance of roads, storm water, traffic signs and road markings. The activities include:

- Patching of potholes,
- Edge breaks

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

4.2.4 Energy and Electricity Services

This directorate mainly undertakes streetlight and distribution operations, including maintenance thereof, from the Wonderboom Energy and Electricity Depot. As a maintenance Depot the unit only concentrates on the normal maintenance functions in order to protect the integrity of the electricity distribution system within the region's area of supply. However, The City of Tshwane is only responsible for the maintenance of street lights and High Mast lights in the Eskom licenced areas.

The activities include but are not limited to:

- Preventative maintenance on substations
- Preventative maintenance on urban overhead lines
- Preventative maintenance on rural overhead lines
- Preventative maintenance on streetlight and high masts lights
- Switching activities on the networks
- Reactive maintenance due to cable faults
- Reactive maintenance due to vandalism and theft
- Attending to streetlight complaints
- Technical advice to consumers

With the aid of the Energy and Electricity Development section, the unit implements annual projects of upgrading of existing infrastructure as well as providing additional capacity to the system to take care of normal load growth in the area. Besides these scheduled maintenance functions the region also conducts emergency repairs whenever needed. These are done during or after storms in the area, damages to the network and theft of equipment like cables and/or transformers. These activities are managed on an "as and when" basis and initiated by the Central Control Room, linked to the Tshwane Call Centre. Electricity systems control, distribution works and reporting centers also form part of this function.

4.2.5 Water and Sanitation

Sanitation includes the operation and maintenance of sewer networks and pump stations. Region 1 services the entire northern part of Region 2 from the Soshanguve Depot. The southern part of region 2 is serviced from the Region 3 depot.

Water Distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipelines pump stations and pressure control installations all of which are operated and maintained by the Bulk Water Section of the Water and Sanitation Division. Normal daily maintenance complaints are resolved on burst pipes, faulty water meters and other water- provision related complaints.

The northern part of the Region is serviced from Magalies Water Depot, as well as Boffin and Fundi, and the southern part, by Region 3.

4.2.6 Customer Walk in Centre

This function involves the management of the Customer Care Walk-in Centres in Region 2 i.e. at Temba, Hammanskraal and Sinoville. The walk-in centres are access points where the Tshwane community can interact with the Municipality by means of a personal visit.

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 G Matjila.

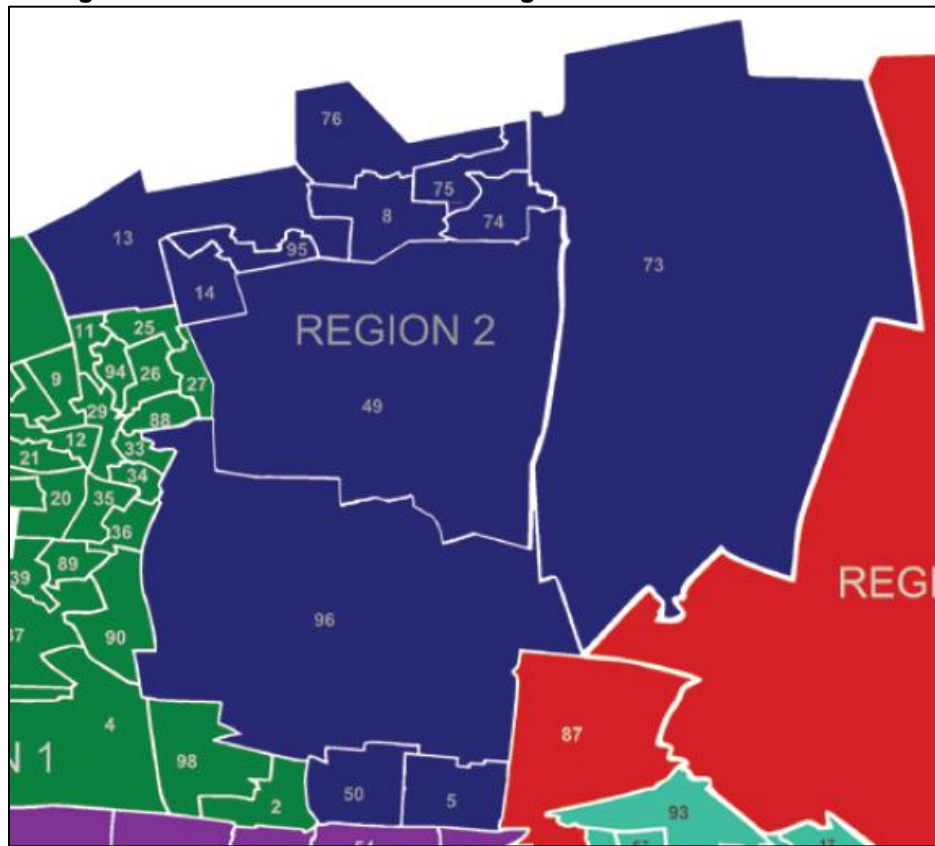
This role of the MMC entails the following interactions:⁵

- The MMC interaction is through various means which include but are not limited to, taking part in scheduled Councillors \ Regional Executive Director (RED) meetings. The meetings occur with his authority and to this end he has a role to play in suggesting the agenda items and going through minutes of every meeting held.
- MMC also leads special task teams created to focus on specific issues, such as informal traders and land invasion.
- The MMC reports incidents that require urgent attention to the RED directly during his tracking and monitoring visits across the region.

Region 2 has 12 wards. The overall distribution of wards in the region is indicated on the map below:

⁵ Information provided by the Office of the Speaker.

Figure 10: Distribution of Wards: Region 2



The following Ward Councillors are the representatives of the Region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Townships
5	Van Niekerk AM	082 685 6039	Magalieskruin, Montana, Sinoville
8	Thobejani	079 393 3658	Dilopye Kudube Zone 8 (Temba), Suurman, Sekampaneng
13	AK Aphone	083 950 1239	Tswaing Nature Reserve, Tswaing Village (Soutpan)
14	Mogale JM	072 439 7940	New Eersterust, Stinkwater
49	Marobane MA	076 861 0711	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village
50	Wannenburgh BJ	082 460 2644	Annlín, Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport
73	Aphone J	073 659 2443	Blesbokfontein, Haakdoornfontein, Hartebeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal
74	Sibiya J	084 211 2281	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South
75	Makgatho JT	082 685 8124	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7
76	Baloyi J	073 396 3787	Boplaas West, Majaneng, Mashemong
95	Maluleka A	083 665 6855	New Stinkwater, Marotola PS, Apostolic Church

Ward	Ward Councillor	Contact	Suburb, Townships
			Jerusalem
96	Coetzee JJ	072 538 6244	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH

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 2, the Ward Councillors are assisted by elected Ward Committees.

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 Regional Spatial Development Framework 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)).

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.

The metropolitan role and function of the region is:

- It provides residential opportunities for the total spectrum of the population.
- The area has been defined in the CDS as the Zone of Choice, which is the focus for public-led investment opportunities.
- The Wonderboom Airport and proposed future freight hub could fulfil the need of the City for an international airport.
- The region could fulfil the role of food producer within the metro.
- It accommodates large regional open spaces and therefore could play an important conservation and recreational role.
- As a resource it holds large undeveloped areas, which could in future accommodate growth.
- The Babelegi Industrial Park is also located in the region.

The region includes a few prominent land uses of strategic significance to the local as well as the broader urban environment of Tshwane and even on an international level. These include:

- The Wonderboom Airport and
- Onderstepoort Veterinary Research Institute.
- Onderstepoort Biological Products
- Veterinary Training-University of Pretoria
- Zone of Choice
- Dinokeng / Big Five Reserve
- Tswaing Crater

The main elements of the development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. The following summarises the proposals:

- Access to the second order road system from the N1 and PWV2.
- Improved east-west linkage to Pretoria North and between the PWV2 and Sefako Makgatho Drive.
- Linkage to the south through the Magaliesberg mountain(K99).
- Improved public transport via the rail system to the Temba/ Hammanskraal area.
- The proposed new freight airport could develop into an inland port with associated industries and job opportunities.
- Development of Rainbow Junction together with Bon Accord Dam as a mixed use destination.
- Development of new nodes and the expansion of existing nodes.
- Densification around the nodes and infill to the south of the proposed new freight airport.
- Future urban expansion opportunities between the PWV 9 and the Soutpan Road, south of Hebron Road.
- Conservation and development of agricultural potential in the area between Temba and the railway line north of the PWV 2.

5.1 Metropolitan Nodes and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The Tshwane Retail Strategy is also applicable to these nodal areas of metropolitan importance. In Region 2 these activity areas are linked to public transport facilities and represent the environments where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

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

Kolonnade Metropolitan Node: The Kolonnade is indicated in the MSDF as a Metropolitan Node and forms part of the multi-nodal structure of the metropolitan area. It functions as a regional node. It may in future even grow to Super Regional status depending on the extent of the residential densification that is proposed for the area surrounding the core area.

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

This development is planned to include retail, offices, motor city, residential uses, etc. with supporting road network and public transport interchange facility. The existing commuter rail network serves this area through Pretoria North Station and Wonderboom Station. In order to accommodate the proposal sufficiently it will be necessary to relocate some of the railway lines at a local level.

Hammanskraal Urban Core: The third node is located at Hammanskraal (that includes Jubilee Square) and is indicated in the MSDF as an urban core. This node is the focus of public led investment in social and community facilities. More detail regarding the node is provided in the Local Spatial Development Framework for the northern area.

5.2 Major Employment Opportunity Areas

The introduction of land uses that will create job opportunities in the Region 2 was one of the primary development objectives of the CDS and Zone of Choice and is confirmed in this framework.

Job creation in this region is entrenched in the CDS in which the “Zone of Choice” was demarcated including the entire area to south of the PWV2. (N4) The development directives of the Zone of Choice are accepted for this framework and should be read together with the strategic documents.

Over and above the nodes discussed in the preceding paragraphs, the following job opportunity focus areas are recognised:

- The Babelegi Industrial Park.
- New Proposed Tshwane Freight Hub
- Bon Accord Area
- Onderstepoort
- Lavender Road
- Derdepoort Area

5.3 Transport Proposals for the Region

Movement Network: The major roads and streets are indicated below:

Table 4: Movement System

Functional Road Classification	Roads and Streets
Highways (Class I)	N1 N4 (PWV2) PWV 9 / R80 (Mabopane Freeway), Proposed PWV 9 (Western Bypass)
Mobility Spine (Class II and III)	Sefako Makgatho Drive (K14) Bela Bela Road (R101) Lavender Road Soutpan Road (K95) K224 Hebron Road
Mobility Roads (Class III and IV)	Dr Swanepoel (K99) Lavender Wallmansthal road (between N1 and Old Warmbaths Road) Murrayhill Road (between N1 and the R101.
Activity Spine (Class III and IV)	Old Warmbaths Road (R101) from Hammanskraal Township to Babelegi Industrial township. P62/2 Hammanskraal Road between N1 and R101. K207 between K224 and Boschplaats Suurman Road Third Road
Activity Street (Class IV and V)	Braam Pretorius (Parts and sections of) Sefako Makgatho Drive between Vinko and Aldo Street Breedt Street Local collector in Kudube/Temba

Public transport

Rail:

- The proposed link between Mabopane and Hammanskraal/Temba is supported, as this will provide a high capacity/mobility link between job opportunities at Babelegi and residential areas.

- The introduction of a commuter rail service on the Pyramid-Mamelodi railway line would also support the area provided a commuter station is constructed on this line in the appropriate location.

Road Based:

The feasibility of rerouting buses from the former homelands (to the north-east (east of the N1) to Hammanskraal (or an intermediate point) coupled with the re-introduction of the Hammanskraal rail commuter service should be investigated. At a conceptual level this would have the benefit of reducing the bus subsidy levels, reducing congestion along Baviaanspoort Road and improving the feasibility of the Hammanskraal commuter rail service.

BRT Public Transport:

Phase 2A consists of the corridor from Klipkruisfontein Node /Akasia Node to Pretoria CBD, with a further extension to Hatfield, Menlyn and Mamelodi.

6 WARD PRIORITIES

6.1 Confirmed Ward 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 5: Dominant Service Delivery Areas

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Stormwater management Gravel roads Widening of roads in key areas
Housing and Human Settlements	Formalisation of informal settlements Allocation of stands

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) was raised in a high number of wards.

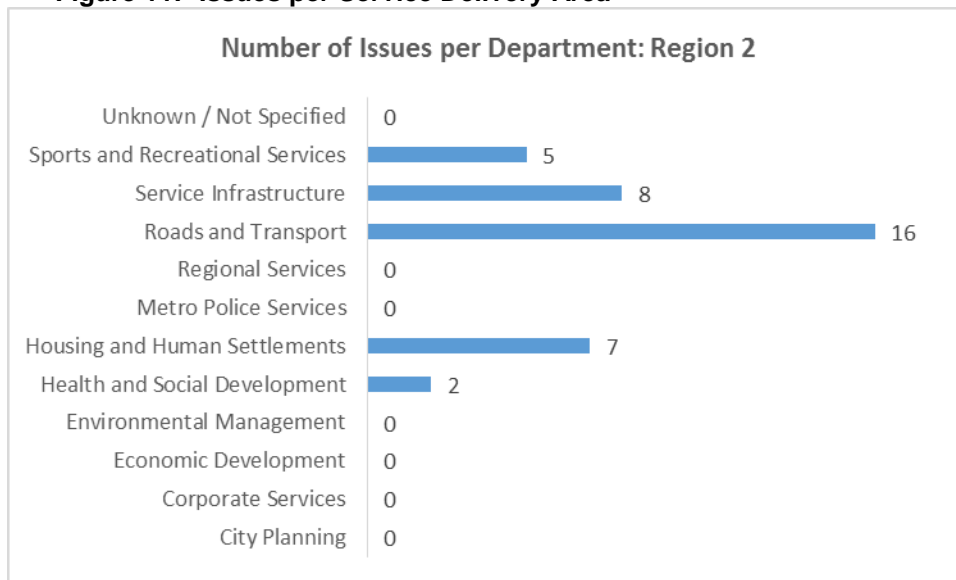
Table 6: Issues per Service Delivery Area

Issued Raised per Department: Region 2	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%

Issued Raised per Department: Region 2	No of Issues	% of Total Issues
Economic Development	0	0,0%
Environmental Management	0	0,0%
Health and Social Development	2	5,3%
Housing and Human Settlements	7	18,4%
Metro Police Services	0	0,0%
Regional Services	0	0,0%
Roads and Transport	16	42,1%
Service Infrastructure	8	21,1%
Sports and Recreational Services	5	13,2%
Unknown / Not Specified	0	0,0%
Total	38	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 7: Ward Priorities Region 2

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
5	20051	Water network in Montana Park	Service Infrastructure (Water and Sanitation)	The request is not clear. The ward needs to provide further clarity	
5	20052	Storm water channel in Montana area	Roads and Transport	The request will be addressed as part of the maintenance of storm water by the region	
5	20053	Upgrade of Breed Street	Roads and Transport	The request will be considered in the next MTREF	
8	20081	Sewerage drainage	Service Infrastructure (Energy and Electricity)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018	NO
8	20082	Storm water and roads	Roads and Transport	Construction of Roads & Storm water that meets requirements as per IDP No.712 219	YES
8	20083	RDP Houses	Housing & Human Settlement	Yes, planning in progress	YES
13	20131	No community hall. Elders do not have shelter on their pension day. They are exposed to all kinds of weather.	Sports & Recreational Services	A need exist for a multipurpose sport center and community hall in this area to cater for ward 13, 14 and 95, and since there are no existing facilities in all the neighboring wards to cater for such needs.	NO
13	20132	Lack of Infrastructure	Service Infrastructure	The request is broad and therefore needs to be specific	
13	20133	Some areas are still not formalized	Housing & Human Settlement	Yes, planning in progress	YES
14	20141	Clinic-No health facility in the ward or nearby Multipurpose: Office space for Councilor to service community. Community members cannot access proof of residence	Health & Social Development	Hopefully it will be included in the next MTREF	NO
14	20141	Clinic-No health facility in the ward or nearby Multipurpose: Office space for Councilor to service community. Community members cannot access proof of residence	Sports & Recreational Services	The basic sport facilities for netball, tennis, soccer and a community are needed in the area to augment the capacity of the proposed ward 13 Multi-Purpose sport complexes.	NO
14	20142	RDP Houses; There are no RDP Houses, mud houses not safe during rainy season	Housing & Human Settlement	Yes, area control by traditional authority	NO
49	20491	Storm water-The ward experience floods during rainy season	Roads and Transport	Planning. Very large ward, including Rural/Agricultural area. Needs more information	NO
49	20492	Water Sanitation: Pit toilets are not healthy	Housing & Human Settlement	Housing Backlog to be addressed by relocation to Housing developments.	NO
49	20493	Tar roads: Roads are bumpy	Roads and Transport	Planning. Very large ward, including Rural/Agricultural area. Needs more information	NO
50	20501	Lavender, Paul Kruger Str,upgrade op Bridge and widening of road and Rachel	Roads and Transport	Planning. Detail design and WULA in process for Lavender/Paul Kruger.	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
		de Beer and Zambezi road link			
50	20501	Lavender, Paul Kruger Str, upgrade op Bridge and widening of road and Rachel de Beer and Zambezi road link	Roads and Transport	Rachel de beer to Sefako Makgato (Zambezi) link	
50	20502	Development of Sport facility, fields for Rugby, Soccer Tennis ext.	Sports & Recreational Services	A greater need exist in the southern part of region 2(i.e. Montana, Annlin and Sinovile) for sport facility to cater for soccer and rugby needs. There is no need for tennis facilities since there three council owned facilities that cater for tennis.	
50	20503	Replacement of old Asbestos water pipes with new PVC water pipes.	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritised. The Pipe Replacement Program priorities replacement by remaining useful life. No replacement project has been identified in this ward.	NO
73	20731	Sewerage: The pit toilets are not safe during raining seasons	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016	NO
73	20732	Roads and Storm water	Roads and Transport	Construction of Roads & Storm water that meet requirements as per IDP No.	YES
73	20733	Multipurpose Centre	Sports & Recreational Services	The Multi- purpose Centre in ward 49 is within a walking distance for the community of ward 73 to utilize.	
74	20741	Tar Roads	Roads and Transport	Planning	NO
74	20742	Water and Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018	NO
74	20743	Storm Water: Houses are flooded during rainy season	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
75	20751	Completion of Storm water in the whole ward.	Roads and Transport	The department has identified areas for storm water management in the medium term. This request will be attended to as part of this	
75	20752	Internal quality tarred roads in the whole ward	Roads and Transport	The city will continue to enforce the quality management of the infrastructure work. The ward is requested to alert the Regional Office of the challenges for a speedy response	
75	20753	Clinic	Health & Social Development	The city has identified a threshold for the social facilities including clinics. The response will be assessed based on the criteria and be responded to in the MTREF based on the feasibility	
76	20761	Sewer/Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2018 Waste Water Treatment Works and The Temba	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
				Water Purification Plant. Target date for waterborne sanitation is 2018	
76	20762	Storm water and Roads	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
76	20763	RDP Houses.	Housing & Human Settlement	Yes, Planning in Progress	YES
95	20951	Storm water-Floods	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	NO
95	20952	Multi-Purpose Centre	Sports & Recreational Services	A need exist for multi-purpose Centre in ward 95 since there are no existing facilities in the neighboring wards to cater for this community.	NO
95	20953	Influx of Land Invasion indicates a need for Land & Housing	Housing & Human Settlement		
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	Yes, Planning in Progress	YES
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	Further investigations into the list of beneficiaries to determine possibility of allocation to these individuals	YES
96	20962	Upgrading of electricity	Service Infrastructure (Energy and Electricity)	The exact needs are not mentioned but the winter load reports indicate the areas that will be upgraded in the next financial year	YES
96	20963	Upgrading of roads	Roads and Transport	Planning	NO

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 2, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 2.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 2 are indicated below.⁷

Table 8: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	005	330 269 592	263 525 900	278 245 788	14, 74	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	005	326 272 683	304 529 200	304 529 200	7, 30, 40, 55, 74	74	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	005	177 546 236	101 920 420	108 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	015	36 509	66 500 000	104 189 918	8, 14, 20, 21, 67, 73, 74, 75, 76	8, 14, 73, 74, 75, 76	Renewal
Transport	Contributions: Services For Township Development	710115	015	-	20 000 000	15 300 000	2, 4, 5, 40, 47, 50, 59, 65	5, 50	New
Transport	Concrete Canal: Sam Malema Road, Winterveldt	710128	015	-	1 000 000	4 000 000	9, 34	9, 34	New
Transport	Mateteng Main Transport Route, Stinkwater	710597	015	-	100 000	-	8, 9, 13, 14, 24, 25, 27, 95	8, 13, 14, 95	Renewal

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
Transport	Magriet Monamodi Stormwater System	711262	015	-	5 000 000	-	73, 74	74, 75	New
Transport	Magriet Monamodi Stormwater System	711262	005	-	-	10 000 000	73, 74	74, 75	New
Transport	Major S/ Water Drainage System: Matenteng	711264	015	-	-	100 000	8, 95	8, 95	New
Transport	Montana Spruit: Channel Improvements	711268	015	-	2 000 000	13 000 000	5	5, 87	New
Transport	Major Stormwater Drainage System: Majaneng	711273	005	-	15 000 000	15 000 000	74, 75	74, 75	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	015	-	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Traffic Flow Improvement at Intersections	712502	015	-	5 000 000	5 000 000	50	50	Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	005	-	-	5 000 000	75	75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	015	-	300 000	-	75	75	New
Transport	Flooding backlog: Network 2F, Kudube Unit 6	712504	015	-	12 000 000	15 000 000	75	8, 74, 75, 76	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	005	-	-	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 5A, Matanteng	712506	015	2 000 000	5 000 000	-	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 2H, Kudube Unit 7	712507	015	-	5 000 000	10 000 000	8	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Network 5D, Mandela Village Unit 12	712512	015	-	-	100 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	005	-	-	20 000 000	73	73	New
Transport	Flooding backlog: Network 2B, Ramotse	712515	015	800 000	20 000 000	-	73	73	New

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	Flooding backlog: Network 2D, New Eersterust x 2	712516	005	-	10 000 000	10 000 000	8, 13, 95	8, 13, 95	New
Transport	Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	015	-	10 000 000	10 000 000	73, 75	73, 75	New
Transport	Flooding backlog: Network 3A, Kudube Unit 9	712523	015	-	200 000	10 000 000	73, 74	73, 74 ,75, 99	Renewal
TOTAL:				836 925 020	852 075 520	957 464 906			

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

Table 9: 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
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

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	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
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	001	-	24 920 420	31 755 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	015	-	-	57 744 500	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New

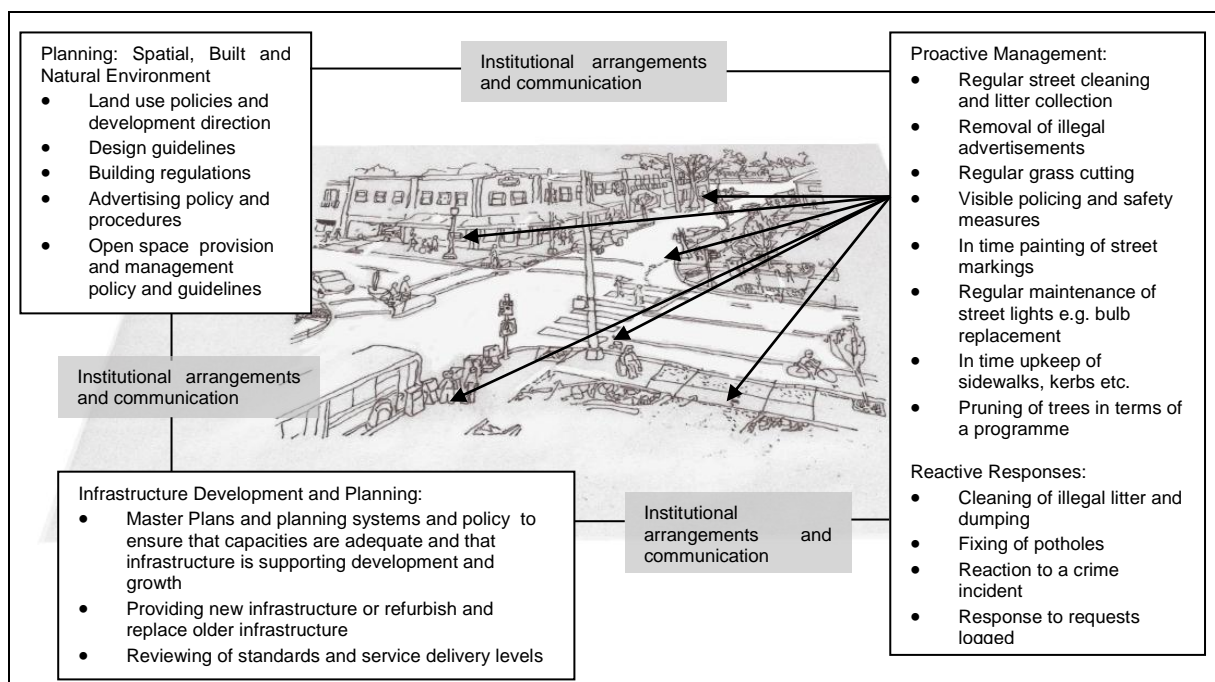
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	016	3 500 000	4 000 000	4 000 000	1 - 76	1 - 76	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New

7.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and storm water, 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 10: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
1	Waste Management	Upgrading of informal settlements	# of informal settlements provided with weekly minimal waste removal services.	149	0	149	149	22	22	22	22
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	70549	70549	70549	70549

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
3	Waste Management	Improved access to basic services: waste removal	% of illegal dumping incidents/ sites resolved.	new indicator	90%	100%	100%	90%	90%	90%	90%
4	By-Law enforcement	Promote Safer City	% of complaints/ reported incidents received for illegal use of land and illegal advertising responded to	new indicator	90%	90%	90%	100%	100%	100%	100%
5	Cemeteries	Increased access to cemeteries	% of maintenance as per OM Plan of Cemeteries.	new indicator	100%	100%	100%	100%	100%	100%	100%
6	Council facilities' resorts, etc.	Increased access to facilities and participation. Improve public safety and liveability	% of maintained as per OM Plan developed and semi-developed parks, Council facilities, Resorts, Swimming Pools and traffic islands Road reserves and Public open space Zoned as undeveloped parks and Spruit areas.	new indicator	100%	100%	100%	100%	100%	100%	100%
7	Urban Management: Cemeteries	Increased access to cemeteries	% of customer complaints or queries regarding cemeteries resolved	81%	85%	85%	85%	90%	90%	90%	90%
8	Urban Management: Parks & Horticulture	Increase access to recreational facilities	% of horticulture complaints/incidents resolved	new indicator	100%	100%	100%	100%	100%	100%	100%
9	SRAC	Increased access to libraries	# of regional specific library development programmes implemented.	214	0	269	269	3	3	3	3
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	1500	1500	1500	1500
12	Customer Care	customers who have indicated they have received a quality service	% of customer Interactions resolved within 7 working days.	85%	85%	85%	85%	85%	85%	85%	85%
13	Customer Care	Customers who have indicated they have received a quality service	% of compliance to the Batho Pele Blue Print per quarter.	100%	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 2			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
14	Energy & Electricity:	Improved access to basic services: electricity	% adherence to the planned maintenance schedule (SAP PM)	61,7%	100%	100%	100%	100%	100%	100%	100%
15	Transport Services:	Roads and Storm water Provision	% of km gravel roads bladed. (reactive maintenance - N&S)	new indicator	80%	90%	100%	80%	80%	80%	80%
16	Transport Services:	Roads and Storm water Provision	% of Roads re-gravelled as per routine maintenance plan	new indicator	80%	80%	80%	80%	80%	80%	80%
17	Transport Services:	Roads and Storm water Provision	% of complaints reacted to <2 days for dangerous road user situation	62,4%	100%	100%	100%	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.