



REGION 3: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3

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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 3 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 3** 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.

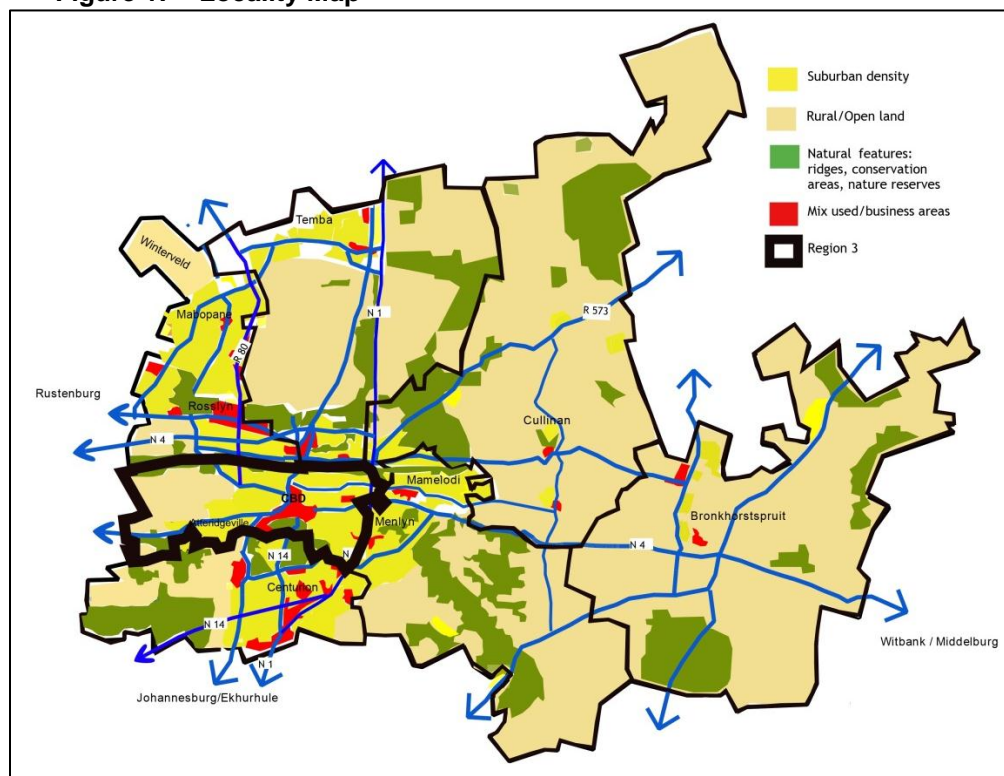
Region 3 is bordered by the Magaliesberg Mountain range to the north and the N4 freeway to the east, including a small part of East Lynne and Silverton. The region includes the CBD of Tshwane, the Brooklyn and Hatfield metropolitan nodes as well as

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

the western area of Tshwane (commonly known as Pretoria West). To the south west, the region borders on the jurisdiction of Mogale City and to the west is Madibeng in North West Province.

The map below shows the location of Region 3 in the City of Tshwane:

Figure 1: Locality Map



2.1 Socio-Economic Profile

In this section, the main aspects of Region 3's socio-economic profile will be discussed, including population, education, employment and accommodation.

2.1.1 Population Size and Composition

Region 3 had a total population of 585 160 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

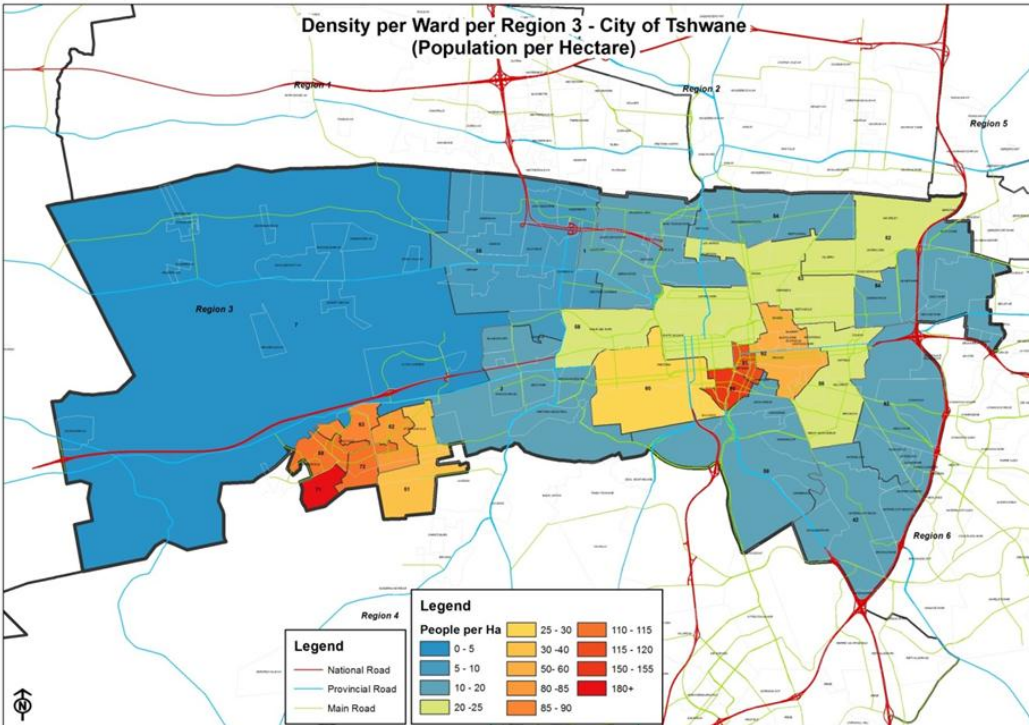
Ward	Population	Density per Ha	Dwelling Units	Average Household Size

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
1	25350	15.68	12994	1.95
3	34115	15.33	6916	4.93
7	42846	2.82	8915	4.81
42	20394	13.09	7497	2.72
51	25676	40.41	6831	3.76
52	21245	21.70	8079	2.63
53	23877	23.24	7296	3.27
54	20831	19.92	7049	2.96
55	25822	9.20	8125	3.18
56	19381	21.67	10062	1.93
58	33661	22.29	9328	3.61
59	23728	11.76	9884	2.40
60	32680	27.36	10460	3.12
62	20279	80.46	5686	3.57
63	17063	86.54	6422	2.66
68	29202	111.04	9194	3.18
71	30799	184.01	12477	2.47
72	22146	113.43	5150	4.30
80	26803	156.31	6046	4.43
81	12339	118.64	9009	1.37
82	20017	13.14	7492	2.67
84	26467	17.81	11923	2.22
92	30438	54.99	7150	4.26
Total	585160	15.54	193981	3.02

Wards 1, 56, 60, 71 and 84 have the highest population. This region includes the CBD and adjoining areas which include a number of high-rise flats; some of the highest population wards are located in the CBD. The other high population wards are located in Atteridgeville, 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:

Figure 2: Population Density per Ward

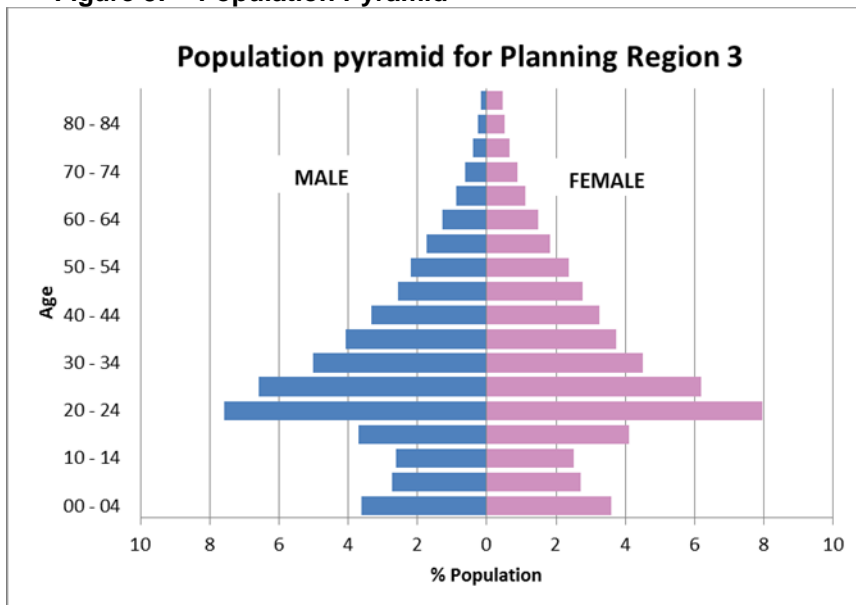


(Source: StatsSA Census 2011)

The CBD and surrounding areas, as well as Atteridgeville, have the highest population densities.

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 20 to 34 years are the largest. This falls within the economically active age group, which will require employment opportunities in the area. It may also indicate that young working people prefer to live in the region near the CBD to be close to employment. There are relatively few people in the age group below 16, a possible indicator of a lower number of families staying in the region.

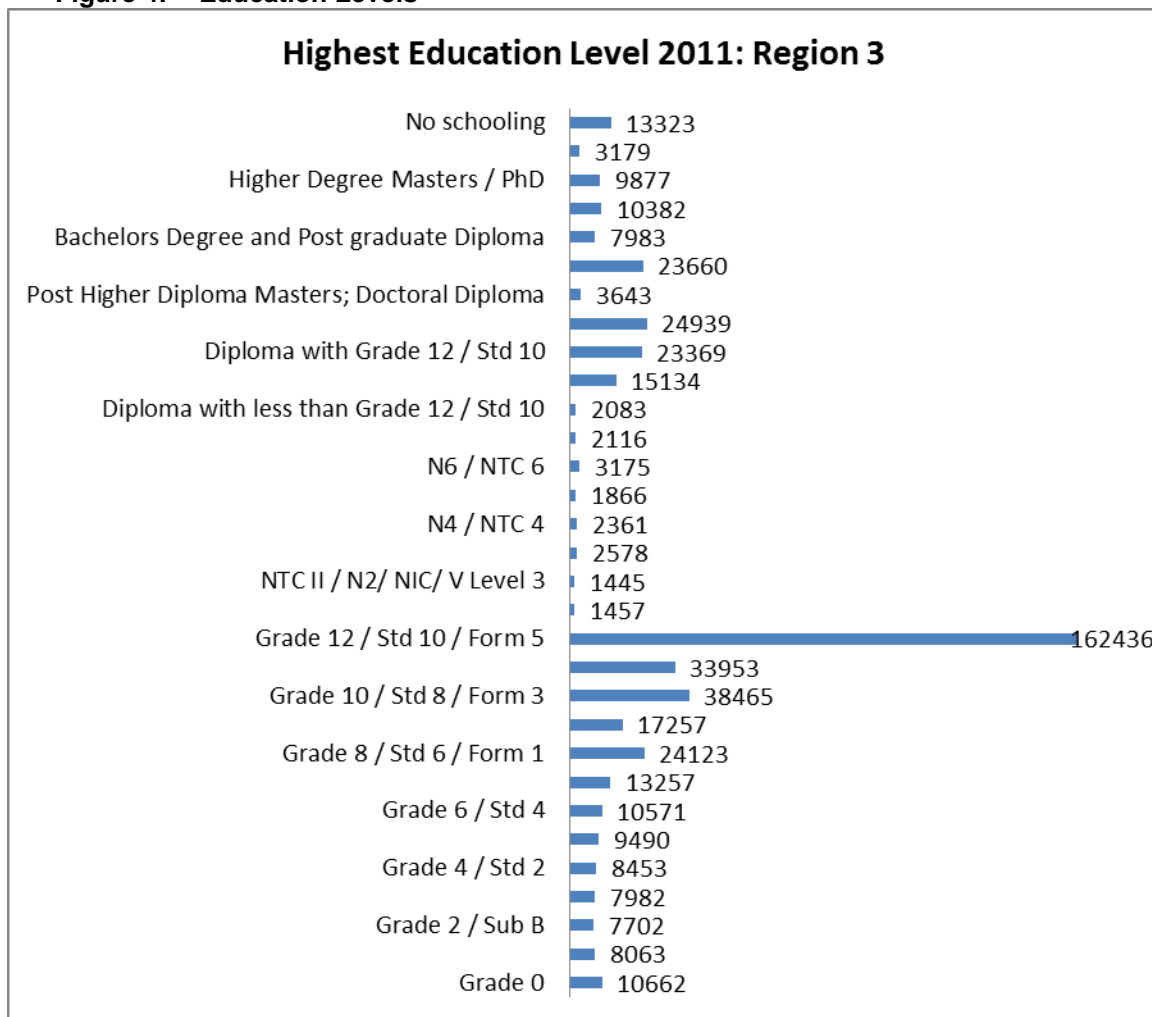
2.1.2 Levels of Education

In summary, in Region 3:

- 2% of adults have no schooling.
- 28% of adults are schooled up to grade 12.

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

Figure 4: Education Levels



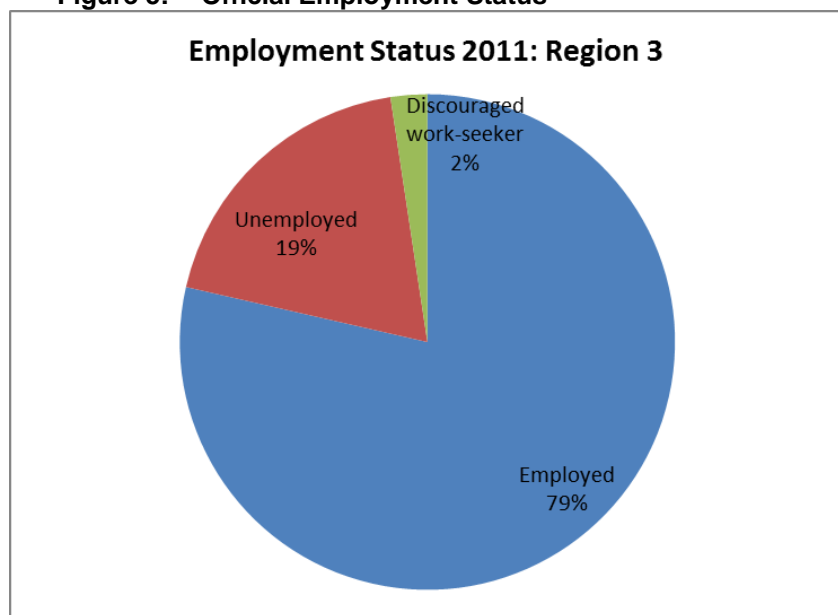
(Source: StatsSA Census 2011)

In general, the education level in the region is low, but is higher than neighbouring regions 1 and 2. Higher number of people also have completed tertiary education. This may result in people having slightly higher access to employment opportunities than the lower skilled regions.

2.1.3 Employment

Approximately 19% of economically active persons are permanently unemployed, as shown in the figure below. This is a lower figure than neighbouring regions 1 and 2.

Figure 5: Official Employment Status

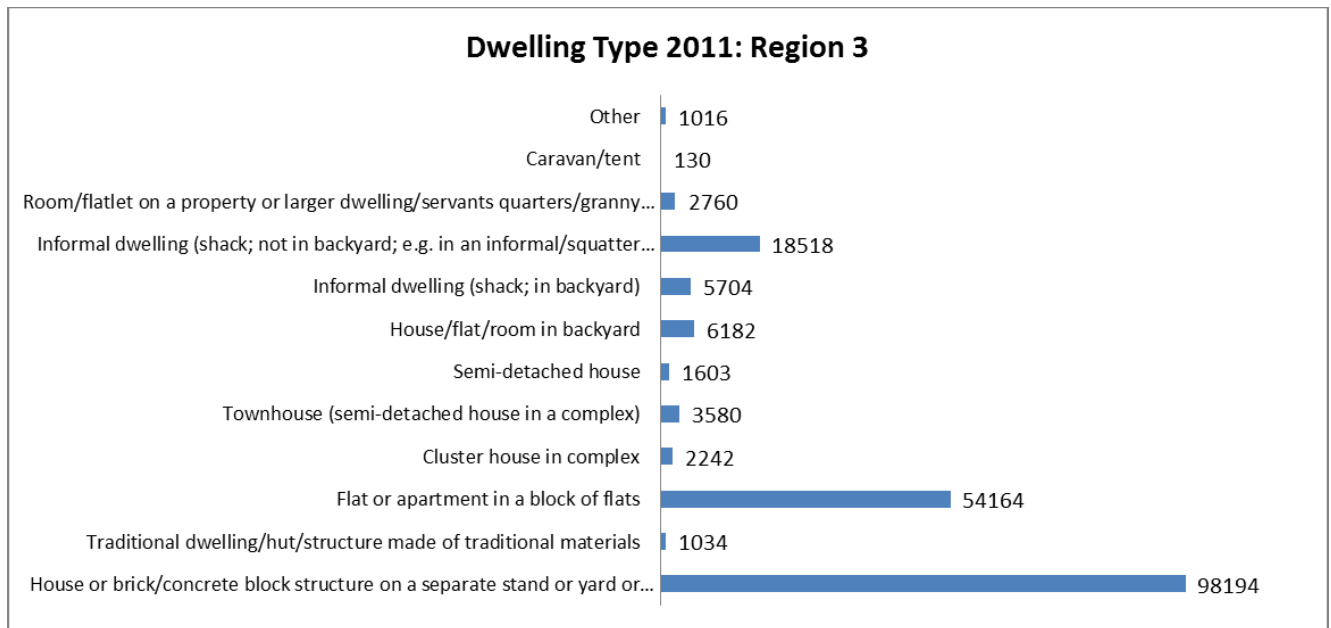


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 24222 units, or approximately 12% of the dwellings in the region, are informal. A detailed breakdown of dwelling types is shown in the figure below:

Figure 6: Dwelling Types



(Source: StatsSA Census 2011)

The number of families still residing in informal dwellings are relatively low compared to other regions, but still represents a substantial number of houses to be provided to address the backlog.

In summary, the region includes diverse areas ranging from the CBD, to Atteridgeville and a number of low density residential areas.

2.2 Spatial Characteristics

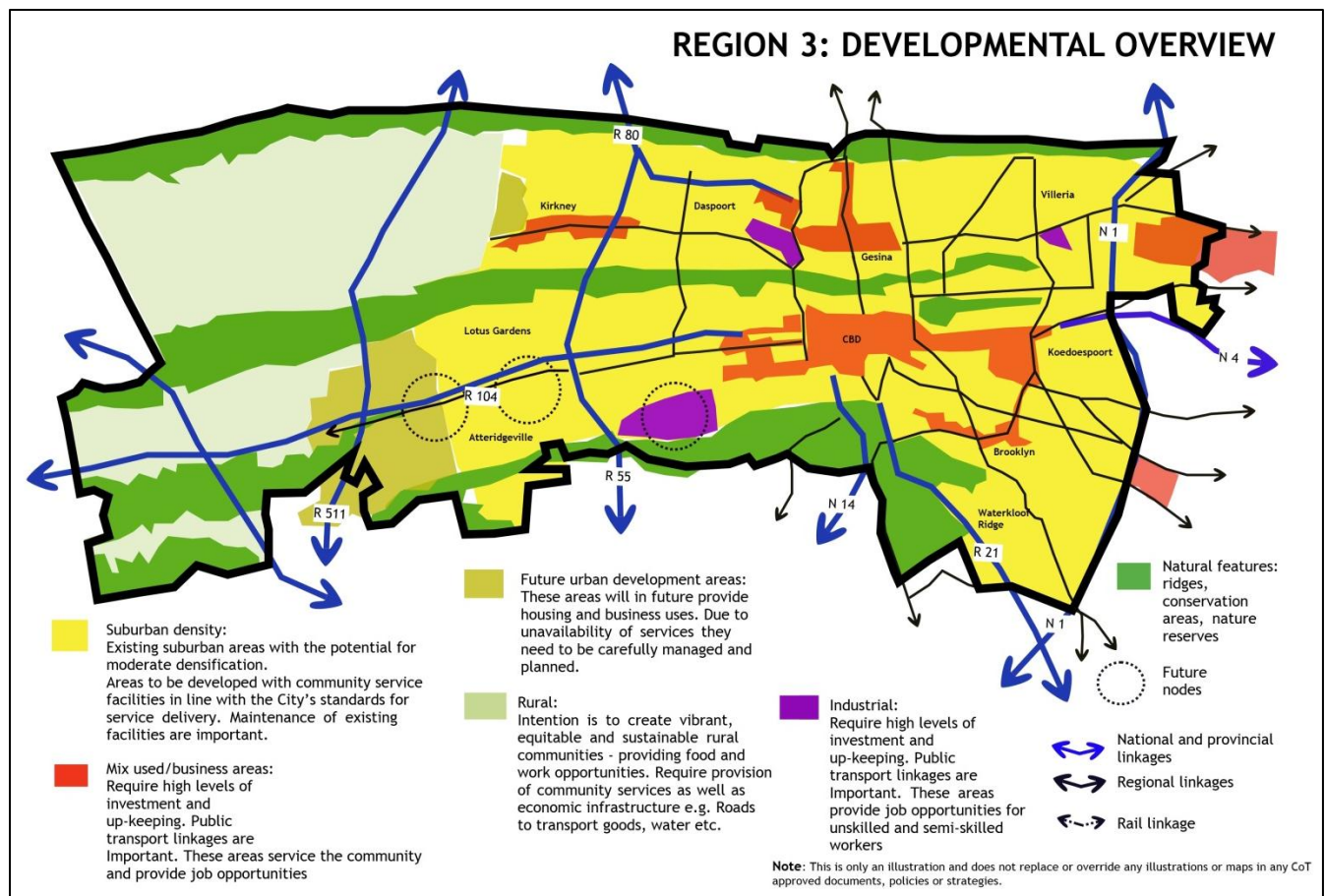
In this section, the spatial development aspects of the region will be introduced. This includes main physical features such as mountains and natural areas, as well as key development nodes, main roads, etc.

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 from a regional point of view as it is served by both north-south and east-west higher order roads, linking it to the rest of Gauteng and the broader region. The major access routes are:

- The Ben Schoeman freeway which enters the Inner City from the south, linking it to Centurion, Midrand and Johannesburg further south;
- The R21 Freeway also entering the Inner City from the south and enabling access to OR Tambo International Airport and the Ekurhuleni Metro (East Rand);
- The N4 Freeway running through the east of the City to the Inner City, giving access to Mpumalanga;
- The N1 eastern bypass runs mainly on the eastern boundary of the region and provides access to the north of Gauteng and Limpopo;
- The partly constructed PWV 9 western bypass, giving access to Regions 1 and 2 to the north of the Inner City;
- The former N4 (PWV1) freeway, which links the CBD of Tshwane with the North West Province and runs east-west through the west of the region. This road forms a dominant central mobility spine within the region; and
- WF Nkomo (running parallel to the former N4) and Helen Joseph (formerly Church) Street, linking the regions on the western and eastern parts of the city through the CBD.

The main characteristics of Region 3 are discussed below:

- The region is host to National Government offices and forms the administrative heart of government and as such has capital city status;
- The region is centrally located within the metropolitan area.
- It contains the CBD which is the largest job opportunity zone in the metro;
- In addition to the CBD it also contains two first order nodes i.e. Brooklyn and Hatfield;
- Two of the three Tshwane stations of the Gautrain is located in the region;
- The region contains major land marks, large institutions and a number of hospitals;
- The south eastern area of the region accommodates middle and higher income groups while most of the low income groups are located in the west;
- The region contains some of the oldest townships in the greater Tshwane indicating the heritage value of buildings and structures in the area;
- In this regard there are several landmarks and gateways which have conservation value;
- Atteridgeville in the west of the region is a low income area, including a large expanding informal settlement;
- The north-western area of the region (the so-called West Moot) is characterised by predominantly rural residential occupation and extensive land uses;
- The north-western section of the region also includes undeveloped agricultural land, various residential townships and the PPC cement manufacturer;
- The central section located directly to the north of the CBD includes the Capital Park Container Depot and a number of residential townships;
- The Crocodile River basin in the south-west of the region also contributes water to this region. This is an important natural resource which provides opportunities for tourism and recreational activities; and
- The underlying dolomite in the south of the region, the sensitive environmental areas and the ridges tend to direct and inform urban development.

2.2.2 Characteristics of the Region

The following features define the region:

- The region lies to the south of the Magaliesberg, which runs east-west through the city.
- The Apies River runs north-south through the region and forms the open space backbone of the region.
- There is an intricate open space network present in the region consisting of the following formative features:
 - The Magaliesberg Mountain range forming the northern boundary.
 - The Witwatersberg (Daspoortrand) in the central part
 - The Schurveberg/Kwaggasrand/Langeberg Mountain, forming the southern boundary.
- There is poor north-south mobility linkage within the region due to the restrictive mountain ranges.

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 is centrally located in terms of the metropolitan area and accessibility from all directions is good. • The region holds the largest number of job opportunities in the metro. • The region contains the Brooklyn node, which is fast growing to become the second largest financial zone of Gauteng. • It contains of the Ring Rail and two of the three Gautrain Stations in Tshwane. • Region 3 can be described as the educational heartland of the metropolitan area containing campuses of all 3 Tshwane Universities. • The region is regarded as the Capital Core of the country with approximately 50% of the offices in the Inner City occupied by government departments and a number of embassies and foreign consulates located in this region. • The region has the highest supply of A and B-grade offices in the metro. • It has a number of landmarks and historic buildings providing tourist attractions and opportunities for new initiatives in this regard such as the Freedom Park development. • The region is strategically located due to the CBD being included within its boundaries; there are good transport linkages between the region and the CBD. • The Region has good road and rail infrastructure, facilitating north-south and east-west linkages. • The area has good industrial infrastructure including ISCOR, Pretoria Industrial and the restricted industrial node along Charlotte Maxeke/Soutter Streets. • There are many strategic land uses in the region, including the Loftus and Pilditch Sports stadium, show grounds, Pretoria West Power Station, and Fresh Produce Market. • The Innovation Hub is located on the eastern boundary of the region, which will eventually have positive economic results to the benefit of the entire metro. • The Hatfield station of the Gautrain is located 	<ul style="list-style-type: none"> • The region is the focus of large scale public investment as identified in the City Strategy, the Urban Development Zone, the Tsošološo Programme and the Tshwane Inner City Development Strategy. • The possible development of the Pan African Parliament within the region. • The Gautrain station in Hatfield will unlock development opportunities in the eastern part of the region, especially high-density residential development. • The strategic locality of the UP Experimental Farm holds many opportunities if the potential could be further investigated. • There is an opportunity to introduce residential densification around the Brooklyn node and along activity streets. • The opportunity exists to introduce tourism development to the CBD in order to capitalise on the existing tourist attractions within the region. • Development opportunities along the Apies River in accordance with the Mandela Urban Design Framework could be a catalyst for major urban regeneration. • The cabinet approval of the Re Kgabisa Tshwane programme for re-investment in government offices and the public infrastructure to support the office re-development. • The region includes strategically well placed land in terms of proximity to the CBD. In this regard the land to the north of Lotus Gardens and to the east of Atteridgeville (Dog Training School) should be unlocked for development. • The construction of the PWV-9 western bypass will provide a linkage between the region and areas to the south and north, which will generate development opportunities. • The land located to the east and west of the PWV-9 could provide possible residential opportunities. • The re-generation of ISCOR or utilisation of the infrastructure is a development opportunity for the area.

³ Region 1 RSDF.

<p>in the region and will further economic development in the fledging Hatfield urban core.</p> <ul style="list-style-type: none"> • Cultural integration has taken place, which is not quantifiable, but positive on a metropolitan level. • The northern section of the region is in close proximity to the CBD and enjoys good linkage to the core and southern metropolitan areas. • The Ring Rail runs through the region with well-developed stations and related infrastructure supporting it. • The region has numerous sectors providing job opportunities consequently resulting in a decrease in unemployment. • The region accommodates well established residential areas and effective supporting social infrastructure. 	<ul style="list-style-type: none"> • The Capital Park Container Depot presents an opportunity for redevelopment. • Densification and provision of more job opportunities at the stations located on the Ring Rail is an opportunity for this region. • The creation of a special tourism area in the residential area of Capital Park presents possible economic opportunities.
<p>WEAKNESSES</p> <ul style="list-style-type: none"> • The Inner City has lost its position as the area where the highest hierarchy of goods are provided. • This has led to urban decay especially along the fringes of the core and in the high density residential areas. • The Inner City was negatively affected by the relocation of Provincial Government to Johannesburg. • Limited secondary sector activity exists in the region. • Increased traffic volumes have led to the deterioration of residences located along certain routes and subsequent changes in land use, albeit illegal in terms of the town-planning scheme. • The closing of ISCOR has led to a general decline in the western areas. • There is a lack of private sector investment in the west. • Poverty levels are relatively high in the west. • Large extensive land uses occupy land to the north of Atteridgeville which limits northern expansion of the low income area and leads to urban sprawl. • There is a lack of suitable land for expansion of Atteridgeville. • The provision of social services is inadequate in the low income areas. • The tolling of the former N4 renders this route unsuitable as a mobility route to benefit the region. • The fact that the PWV-9 western bypass has not been fully constructed contributes to poor connectivity. • Linkage to the north-eastern part of the 	<p>THREATS</p> <ul style="list-style-type: none"> • Illegal ribbon development along the major mobility routes providing access to the Inner City from the east. • Urban decay due to loss of higher order markets to the regional nodes. • Uncontrolled intrusion of student housing in low-density residential areas due to the major increase in student numbers without adequate provision of housing. • Due to the strategic locality of the region in relation to the CBD, and the Ring Rail, parts of the region are under threat due to opportunistic re-development not in support of public transport. Strong planning guidance in these instances will be required. • The lack in finances and commitment to implement strategic interventions, such as the redevelopment of Capital Park, the construction of the PWV-9 and the K16 will lead to urban decay and lost opportunities. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Western growth could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses.

<p>metropolitan area is very poor.</p> <ul style="list-style-type: none"> • East-west linkage within the region is not continuous, which has led to the underdevelopment of the western parts. • The railway line running through the north-western part of the region does not carry passengers. The railway line is completely disused and in disrepair and dilapidated which is a weakness of the region. • There is a huge need for student accommodation not provided for by the universities. • Underlying dolomite in the southern parts of the region dictates the intensity of development as well as typologies. 	
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The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery response that is specifically tailored to be relevant for the unique regional conditions 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

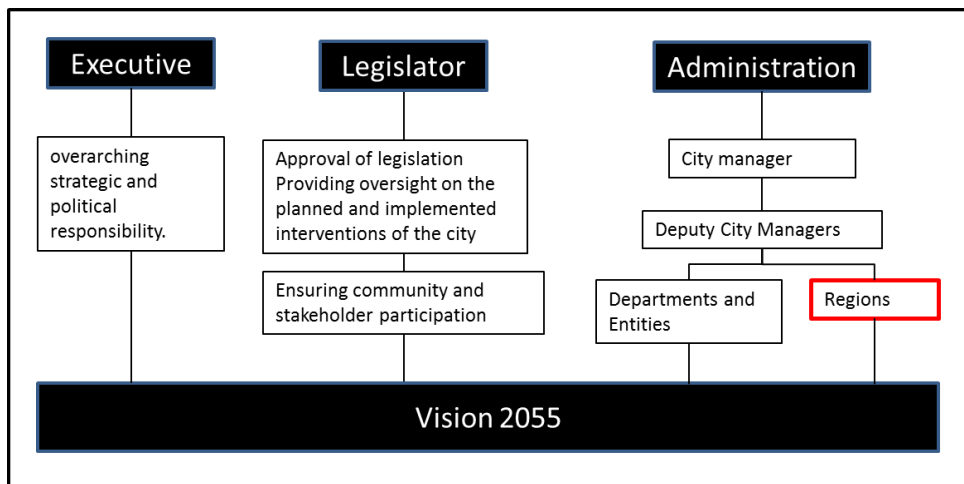
The CoT set its long-term, developmental vision as follows (Vision 2055):

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

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

- Ward Based Services Delivery: Redirect Service Delivery through a Ward Based System, effective participation and bringing services nearer to the community
- Optimum Maintenance: Pro and Reactive maintenance through speed, agility and innovation initiatives
- Norms and Standards: Norms and standards were developed and introduced to ensure effective and efficient service delivery and turnaround times

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

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

4 REGIONAL GOVERNANCE

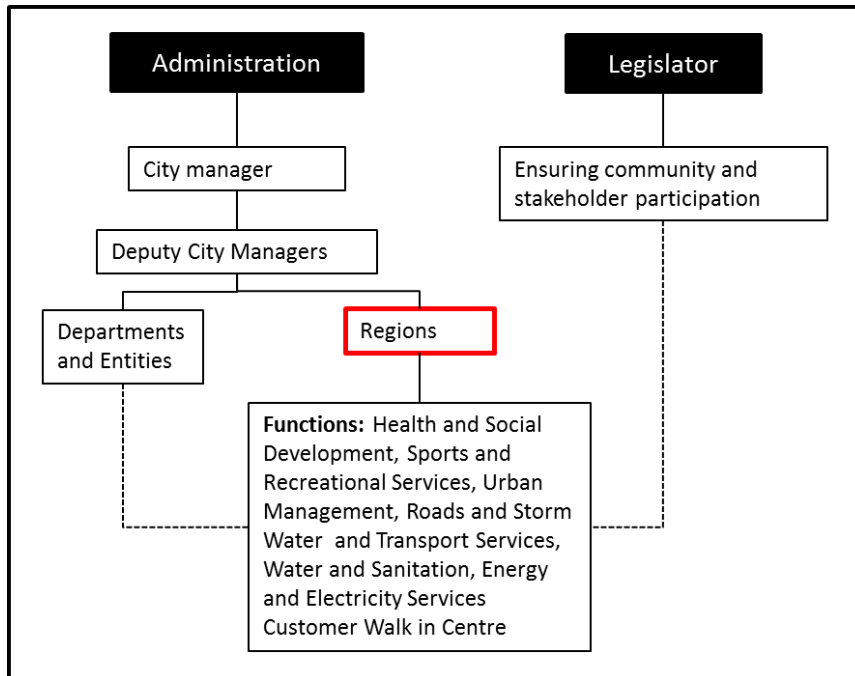
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors)

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 3, the RED is Ms M Kgomoiso.

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.

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 has 9 clinics, Atteridgeville Clinic, Danville Clinic, FF Ribeiro / Sammy Marks Clinic, Folang Clinic, Gazankulu Clinic, Hercules Clinic, Lotus Gardens Clinic, Phomolong Clinic and Saulsville Clinic which provide Primary Health Care to the community as well as the implementation of health programmes. Environmental Health provides the function of Municipal Health Services. Integrated community development is also another function under this Key Performance Area.

Sports and Recreational Services include the maintenance and management of Sports facilities in the Region. The Region also provides facilities for the presentation of sport and recreational programmes. In Region 3 there are 89 Sport Facilities which are as follows: Adelaar Sport Federation cricket, Adelaar Sport Federation rugby, Adelaar Sport Federation social, Adelaar Squash Club, Anton van Wouw School, Atteridgeville Community Centre, Belgrave Tennis club, Belle Ombre Basket Ball, Bergsig Tennis, Booyens Primary, Brooklyn Bowling Club, Brooklyn Primary, Brooklyn Union Tennis Club, Bruinsleigh Park Soccer, Caledonian Stadium, Capital Park Bowling, Capital Park Cricket, Capital Park Soccer, Capital Park Tennis, Colbyn Bowling club, Colbyn Tennis (Not in use), Cronje Park, Danville/Versveldt Soccer, Fit 2000 Athletics (Not in use), Frederika square Ringball (Action Korfbal), Frederika square Gymnastics & Trampoline, Frederika square international korfbal, Frederika square netball, Gauteng North Korfbal, Gauteng North Tennis (Groenkloof), German used Spares (F.C. Maritimo), GN Disabled Hall, GN Jukske Cooper Park, Groenkloof CBC Old boys Hockey, Groenkloof CBC Old boys Bowls, Groenkloof CBC Old boys Cricket, Groenkloof CBC Old boys. Soccer, Groenkloof CBC Old boys Squash, Groenkloof Pretoria Vriendekring Bowls, Groenkloof Pretoria Vriendekring Tennis, Gwangwa Cricket Field, Hatfield Pretoria East 5 A-Side-Soccer, Hellenic Soccer, Hercules Soccer,

Hollandia Soccer, Jacaranda Tennis, Jacaranda Wedvlug, Lucas Moripe Stadium, Lucas Moripe Stadium multi-purpose courts, Lukas van den Bergh Basketball, Lukas van den Bergh Cricket, Lukas van den Bergh Korfbal, Lukas van den Bergh Rugby , Lynwood Bowls, Lynwood Tennis, Magnolia Running Club, Makhaza Basketball, Makhaza Netball, Makhaza Soccer, Makhaza Tennis, Mansfield Ring Tennis, Masupha Cricket, Masupha Soccer, Masupha Hall, Masupha Rugby, Matshiga Basketball, Matshiga Soccer, Mbolekwa Basketball, Mbolekwa Bowls, Mbolekwa Netball, Mbolekwa Rugby, Mbolekwa Soccer, Mbolekwa Softball, Mbolekwa Tennis, Mbolekwa Volleyball, Menlo-Alkantrant Tennis, Monument Jnr Tennis Club, Moregloed Tennis, Muckleneuk Tennis, New Muckleneuk Tennis, Noordelike Voorstede Tennis, Pierneef Tennis, Pilditch Stadium Athletics, Pilditch Stadium Cycling, Pilditch Stadium Rollerskating, Pretoria Municipal Cricket Club (Klipkoppies), Pretoria Municipal Recreation Club Bowls, Pretoria Municipal Recreation Club netball, Pretoria Municipal Recreation Club soccer, Pretoria Municipal Recreation Club social, Pretoria Municipal Recreation Club Tennis, Pretoria West Golf Club, Queenswood Tennis, Rentmeester Soccer Ground, Rietondale Hockey, Rietondale Softball, Rietondale, Rietondale Tennis, Rif Tennis, Scraped field (Brazzaville Ext 6), Scraped field (Brazzaville Ext 7), Scraped Field (Lotus Gardens), Sonop Tennis, Sunnyside Bowling, Sunnyside National Association for Blind Bowlers, Sunnyside Tennis, Sunnyside Uitspan Tennis, Toutrek Park, Tuine Cricket, Tuine Korfbal, Tuine Rugby Field, Tuine Soccer, Villieria Bowling Club, Villieria Diuwe Trust, Villieria Tennis Club, Waterkloof Tennis, Waverley Tennis club.

There are also 5 Community Halls in the region, viz, Lukas vd Bergh , Atteridgeville Community Centre, Mlambo Hall, Mbolekwa Hall and Korfbal Park Hall. Recreational programmes are hosted on a daily basis at all of these centres as well as other events such as weddings, concerts, meetings, funerals, holiday programme, etc.

In Region 3 there are also 11 Libraries which are managed and maintained by the Region. These are Atteridgeville Library, Brooklyn Library, Danville Library, ESKIA Mphahlele Library, Hercules Library, Mayville Library, Moot Library, Mountain View Library, Saulsville Library, Waverley Library, West Park Library. At all of these libraries there are free WIFI for the community and various programmes are presented such as readathon, holiday programmes, storytelling, and learners from schools are introduced to programmes that teach them how to use a library and to search for information.

There are 4 Cultural/Museum facilities in the Region, viz, Fort Klapperkop, Melrose House Museum, Pretoria Art Museum, Saulsville Arena. The Pretoria Art Museum hosts exhibitions on a daily basis as well as special exhibitions, such as the SASOL signatures. Art workshops are also presented at the museum as well as school tours and programmes. Fort Klapperkop and Melrose House also present special programmes and guided tours for school groups, tourists, tour groups and the general public. Exhibitions are also on display on a daily basis at Fort Klapperkop and Melrose House, whilst Saulsville Arena is used for the hosting of Cultural Festivals and Jazz concerts as well as other cultural programmes. The facility is also a popular venue to host Music concerts.

4.2.2 Customer Walk in Centre

This function involves the management of the Customer Care Walk in centres in Region 3. The region has 7 Walk-in Centres where walk-in customers are served and a head office. The centres are located in the following buildings:

- Saambou Building (Head office)
- BKS
- Sammy Marks
- Old Raadsaal
- HB Phillips
- Isivunu House
- Atteridgeville Municipal Offices
- Fortsig

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

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

responsible for the maintenance of street lights and High Mast lights in the Eskom areas.

4.2.5 Water and Sanitation

Region 3 has to operate and maintain the municipal water and sanitation infrastructure within the region, which includes – inter alia – a total length of approximately 1 830km of sewer pipe infrastructure and 2 130km of water pipe infrastructure. This function is rendered from two depots, namely the Water Distribution depot situated at 11 Johannes Ramokhoase Street, and the Waste Water Collection depot situated at 13 Johannes Ramokhoase Street.

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

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 S Pillay.

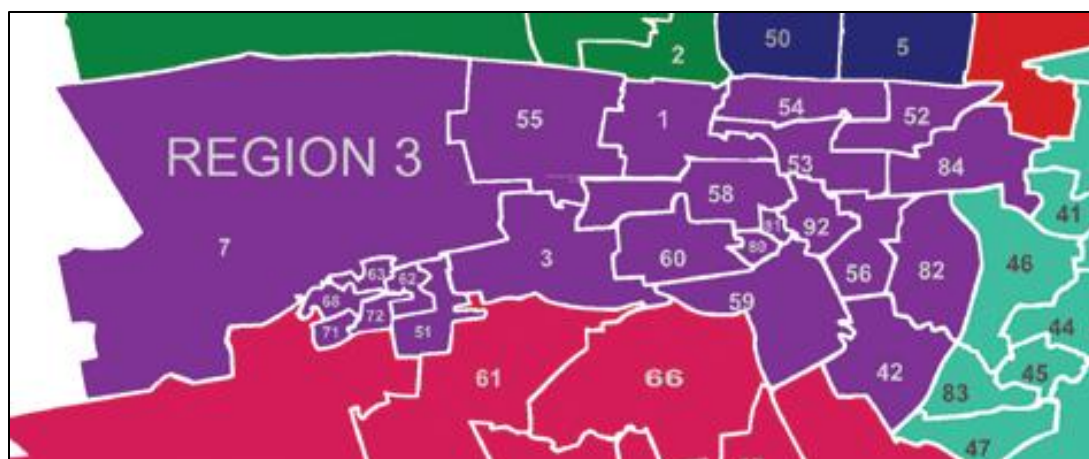
This role of the MMC entails the following interactions: ⁵

- The MMC guides the Regional Executive Director(RED) and also provides leadership. This Region interacts once a month with the MMC on MMC top Management meetings.
- MMC in conjunction with the RED has site meetings regarding projects in the Inner-city and Marabastad on a regular basis.
- The MMC and RED also meet with informal traders as and when necessary.
- Projects he interacts in, is the Operation re-claim and Paul Kruger Pedestrianisation.

Region 3 has 23 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 3

⁵ Information provided by the Office of the Speaker.



The following ward councillors are the representatives of the 23 wards of the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
1	Barendrecht JW	082 685 6039	Daspoort, Hercules, Hermanstad and Mountain View
3	Dawie Swanepoel	082 417 6338	Atteridgeville, Kwaggasrand and Proklamasieheuwel
7	Sam Mashola	076 168 5759	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm) and Mulderia AH
42	Engelbrecht A	082 376 1022	Erasmus Park, Erasmus Rand, Monument Park, Waterkloof Heights, Waterkloof Park and Waterkloof Ridge
51	Maredi M	083 568 1910	Atteridgeville Central (south of Ramokgopa) and Itireleng
52	Randall AM	083 263 8667	Bergtuin, Koedoespoort Industrial, Moregloed, Villieria (south of Haarhoff, north from railway line) and Waverley
53	Fourie HF	083 283 7482	Eloffsdal, Gezina and Les Marais
54	Linde E	082 327 1561	Magalies Berg Conservation, Mayville, Rietfontein (north of Beyers) and Villieria, Wonderboom South
55	Fourie P	083 656 8595	Andeon, Booyens, Claremont, Danville, Kirkney, Lady Selbourne, Pretoria Gardens and Suiderberg
56	Kate Prinsloo	083 458 5324	Blackmoor, Brooklyn (west of Rupert), Bryntirion, Colbyn, Hatfield, Hillcrest, Muckleneuk and New Muckleneuk
58	Moimane S	082 260 9611	Arcadia, Asiatic Bazaar, Philip Nel Park, Pretoria Central, Prinshof and Proklamasieheuwel
59	Erasmus GM	081 465 0522	Groenkloof, Lukasrand, Muckleneuk, Sunnyside East (east of Leyds Street to Johnstone Street) and Monument Golf Estate
60	Mabena J	073 456 9764	Pretoria CBD, Pretoria Show Grounds, Pretoria Townlands, Pretoria West and Salvokop
62	Tlomatsane P	082 826 4361	Atteridgeville Central/South
63	Ntuli JC	082 500 0589	Saulsville, J Manyabile and SP Kwaka
68	Rambau TV	083 947 8831	Atteridgeville North, Saulsville (west of Makhubela and Hlakola)

Ward	Ward Councillor	Contact	Suburb, Township
71	Makola MA	072 707 6137	Atteridgeville (Jeffsville, Phomolong, Concern and Vergenoeg East)
72	Mogamedi L	079 236 6149	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD Section, Saulsville Matlejoane
80	Ngwenya C	083 922 0071	Pretoria Central (east of Andries), Sunnyside (west of Leyds and east of Cilliers, south of Jorrisen) and Berea
81	Musehane ME	078 627 3373	Arcadia (west of Hamilton), Sunnyside South (east of Mears) and Trevenna (north of Jorrisen and Padnoller)
82	Muller S	082 454 9244	Alphenpark, Ashlea Gardens, Hazelwood, Koedoespoort, Lynnwood, Maroelana, Menlo Park, Perseus (west of Meiring Naude) and Waterkloof (east of Premier)
84	Fourie R.P	082 578 9839	Brummeria, East Lynne, Kilnerpark, Lydiana (north of M16), Queenswood, Silverton/ Dale and Weavindpark (west of Cresswell)
92	Du Plooy J	082 322 7497	Arcadia, Eastwood, Killberry, Lizdogan Park, Riviera (east of Union) and Sunnyside

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 3, the Ward Councillors are assisted by elected Ward Committees,

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 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)).

The metropolitan role and function of the region can be described as follows:

- The region contains the Capital Core of the nation and is the heart of the city.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 3 can be described as the educational heartland of the metropolitan area.
- Brooklyn and Hatfield are strong decentralised nodes, and support the Inner City and the other Metropolitan Nodes as part of the larger poly-centric city.
- The region accommodates a large and expanding student population.
- The western areas provide residential opportunities for the lower and middle income groups.
- The western areas provide blue collar job opportunities.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- The region provides residential opportunities for medium income communities, close to job opportunities and the CBD.

5.1.1 Nodes

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

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

Capital Core – Inner City

Region 3 includes the Inner City, which is the strongest node in the metropolitan area in terms of job opportunities retail space and offices. Due to a change in the client profile of the Inner City, this node has lost its position as an area where the highest hierarchy of goods are provided.

Exodus of higher order uses to other metropolitan nodes led to a change in the user profile of the Inner City over the last decade. The Inner City is mostly a trade destination for residents dependant on public transport and residents of the higher density residential developments surrounding the Inner City.

The upgrading and regeneration of buildings and land uses in the Inner City in accordance with regeneration plans, will eventually lead to attracting higher income groups to the Inner City. Catalytic projects such as the Mandela Development Corridor will play a major role in upgrading efforts and should receive the full support of all role players.

Brooklyn Metropolitan Node

In terms of the Tshwane Spatial Development Strategy: 2010 and Beyond (TSDS), Brooklyn is also classified as a Metropolitan Activity Node with the same definition and functions assigned to it as in the MSDF.

In the Spatial Development Framework: Central Western Region (the previous RSDF) the prominent features pertaining to the Brooklyn Node and its surrounds are that the areas to the north and east of the Brooklyn node are earmarked to retain an exclusive residential character. The area between the existing Brooklyn Node and Florence Ribeiro Street (Nieuw Muckleneuk), as well as along Jan Shoba Street, could be considered for future mixed land uses.

Hatfield Metropolitan Node

Hatfield is an existing mixed land use node that has evolved into one of the city's most significant metropolitan nodes outside the CBD. The area is characterised by strong retail, motor service and office components. It also has certain unique elements such as a large number of diplomatic establishments and a large resident student community of the adjacent University of Pretoria.

The importance of the Hatfield metropolitan node is further emphasized by it having been chosen as one of only three Gautrain station sites in Tshwane, the other two being in the CBD and in Centurion. In addition, the existing Metrorail and the proposed BRT (Bus Rapid Transit) system run through the node, making it a public transport hub with excellent accessibility for all traffic modes.

Saulsville Urban Core

The area around the Saulsville Station has been identified as an Urban Core. This activity area is linked to public transport facilities and represents the environment where high levels of public sector investment are required. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

Menlyn Node

The Menlyn Node is not located within Region 3, but townships to the west of the N1 within Region 3 are affected by the node.

5.1.2 Transport Proposals for the Region

Movement Network

Highway Planning Projects of a Strategic Nature:

- The extension of Nelson Mandela Drive (Edmond to Soutpansberg).
- A priority road project in terms of the Integrated Transport Plan (ITP) is the Fountains Phase 3 (grade separation).
- Doubling Stanza Bopape Street east across the railway line (also listed in the ITP).
- The Hatfield one-way system (listed in the ITP).
- The proposed K16 is a fundamental east-west link which will alleviate congestion on other lower order roads and make strategic land parcels like the Transnet land in Capital Park more accessible and form a catalyst for development.
- The highest priority for implementation in Region 3 is the construction of the PWV-9 bypass west of the city along the so-called MCDC corridor.

Public transport

Rail:

The Gautrain serves Region 3 via the Pretoria Station at the southern end of the CBD and the Hatfield Station in Grosvenor Street, Hatfield. There is some integration with the existing Metro rail system, which serves the region well. Improved integration of these systems is important to ensure a fully integrated public transport system.

The focus of future residential development in the western part of the region is north of the Saulsville railway line and the former N4, therefore the accessibility of the stations in this area needs to be improved from the north. Three stations currently serve the area, namely Saulsville, Atteridgeville and Kalafong. Several more stations serve the Pretoria West area up to Pretoria Station in the CBD.

BRT Public Transport:

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

6 WARD PRIORITIES

6.1 Confirmed Ward Priorities

During the public participation process in preparation of the 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
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Service Delivery Department	Community Issue / Concern
Roads and Transport	Traffic calming Road upgrades Pedestrian bridges
Sports and Recreational Services	Multi-purpose centres to be provided New sports facilities / maintenance of existing facilities Need for libraries / mobile libraries

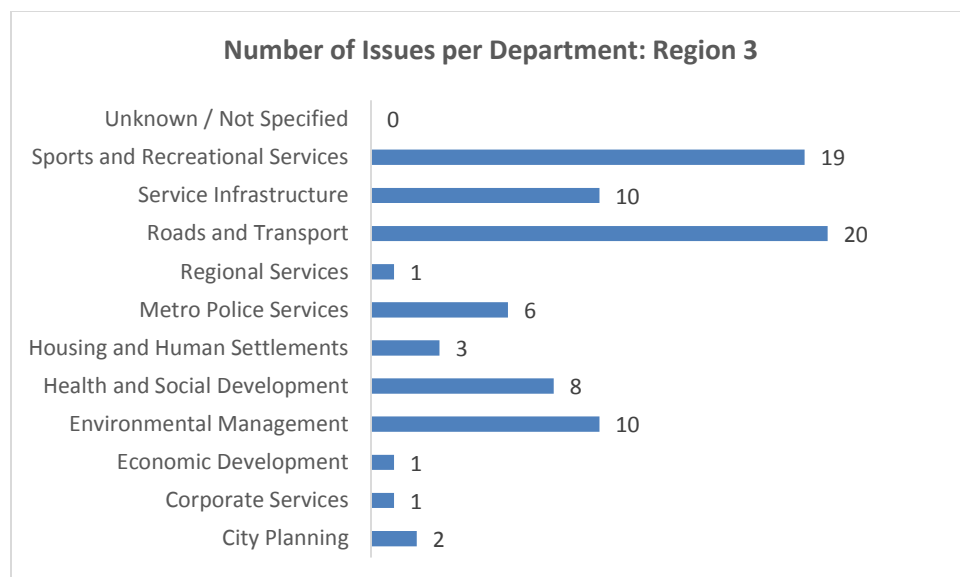
A more detailed indication of issues per service delivery area is given below. In addition to roads and sports and recreation, service infrastructure (e.g. water and sanitation, electricity) and environmental management were raised in a high number of wards.

Table 5: Issues per Service Delivery Area

Issued Raised per Department: Region 3	No of Issues	% of Total Issues
City Planning	2	2,5%
Corporate Services	1	1,2%
Economic Development	1	1,2%
Environmental Management	10	12,3%
Health and Social Development	8	9,9%
Housing and Human Settlements	3	3,7%
Metro Police Services	6	7,4%
Regional Services	1	1,2%
Roads and Transport	20	24,7%
Service Infrastructure	10	12,3%
Sports and Recreational Services	19	23,5%
Unknown / Not Specified	0	0,0%
Total	81	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 3

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
1	30011	Hercules Clinic shelters and seating	Health & Social Development		NO
1	30012	Conversion of open ground to park- the erf opposite the Hercules train station is being used as an informal dumping ground.	Environmental Management		NO
1	30013	Opening of streets to allow traffic across the unused railway line (Tulbagh, Ribbens and Luderitz	Roads and Transport	Investigation to be conducted	NO
3	30031	Upgrading of Kwagga Road, Church street up to R55, M26: Erasmia road in a serious need of upgrading	Roads and Transport	Quagga Road has adequate capacity. Additional needs to be investigated. The M26 is a provincial roads project, underway but reportedly with contractor challenges. (M26 project is not in Ward 3)	NO
3	30032	Laudium hospitals needs repairs and upgrading	Health & Social Development	The issue will be addressed as part of the repairs and refurbishment of facilities by the Regional Offices	
3	30033	Upgrading of roads in the White Blocks areas, Laudium	Roads and Transport	Upgrading on-going	YES
7		Overhead bridge for learners and community at Atteridgeville.	Roads and Transport		
7		Sports ground facilities in Lotus	Sports & Recreational Services		
42	30421	Installation of CCTV cameras the areas of Waterkloof, Waterkloof Heights, Waterkloof Ridge, Waterkloof Park, Erasmus Rand & Erasmus Park are daily under siege for criminal as this ward is enclosed by 3 highways, N1,R21 & Solomon Mahlangu	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)	Yes, will be done in several phases during 2013/14 FY

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
42	30422	Ensuring that Ward 42 has proper Park recreational/sports facilities/activities in the identified parks	Environmental Management	Currently we already have the following sport facilities in Ward 42: Rif Tennis, Monument Park Tennis, Waterkloof Primary Soccer, Waterkloof Tennis	-
42	30423	The roads, traffic calming and road surfaces need serious attention in Ward 42	Roads and Transport	Upgrading needs to be verified	YES
51	30511	There will be relocation of people from Itireleng Informal settlement that will take place soon	Housing & Human Settlement	Yes, already relocation took place to those that are on private land during January 2013	
51	30512	A traffic circle between Namune and Senthumule Str,followed by another one in Sethlogo and Maboia Str.	Roads and Transport	Still under investigation	NO
51	30513	Agriculture: the trees in Seeiso and Moroe Streets have to be cut and maintained. A palisade fence must be put around the cemetery to replace the damaged one	Environmental Management	The Regional should be able to do this as part of its normal operations	YES
51	30513	Agriculture: the trees in Seeiso and Moroe Streets have to be cut and maintained. A palisade fence must be put around the cemetery to replace the damaged one	Regional Services	Trees in Moroe Street have been pruned. Trees in Seeiso Street to be scheduled during 2013/2014	YES
52	30521	Doubling of Nico street from the Hardy Muller circle up to Stead the avenue;. A small taxi facility also in Nico Smit str, just before Stead/Nico Smit intersection, but on the Koedoespoort industrial side where the Motani factory burned down a couple of years ago.	Roads and Transport	Transport	CAPEX
52	30522	Garden refuse site for Moot residents in the light of the closure of the Zambezi, Derdepoort dumping site.	Environmental Management		New. Clr replaced previous priority.

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
52	30523	There is a dire need to have spruit areas between Frates and Stead avenue, Villieria properly fenced and maintained as it has also been identified as a hot spot for criminal activities which include selling of drugs, prostitution and illegal dumping amongst others.	Environmental Management	Not feasible. De Moot suidspruit runs across private properties in the identified area. Municipal intervention can therefore be through policing.	Not Applicable.
52	30524	Point duty officers during peak hours especially at Hardy Muller circle, Collins avenue and Fry (corners with Collins and Trumper) As traffic impact Study was done by traffic engineers and additional measures and upgrades are suggested as a matter of urgency. Point duty men/women will alleviate this problem during peak hours, as all the Waverly residents uses Trumper and Fry to get to Stormvoel road on route to their workplace and if something happens in Baviaanspoort road, all the traffic deviates through Waverly as well causing heavy Congestion through the suburb.	Metro Police Services	Point duty forms part of the day to day Operational matters. Limited resources determine priorities	Yes, as part of the day to day Operations
53	30531	Construction of new Taxi lay by corner of Nico Smit and Johan Heynes	Roads and Transport	Need to be confirmed	NO
53	30532	New fence around Rietondale Park in North Street/Nuffied/van der Merwe and Soutpanberg Streets	Environmental Management	Need to be addressed by Environmental Management	
53	30533	Paved parking @ H.F.Verwoed High School in Steward Str, Villieria	Roads and Transport	Project has been completed	
54	30541	Upgrading Tom Frates park	Environmental Management	It is feasible. But not available in 2013/14	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
54	30542	Upgrading security at Tom Frates park, school and church	Environmental Management	Security at the park can be upgraded during the park upgrade process. School and church fall under jurisdictions outside the city's mandate. Therefore not feasible.	NO
54	30543	Upgrading Trim Park Fred Street	Environmental Management	It is feasible. But not available in 2013/14	NO
55	30551	A need for a clinic as there is no clinic	Health & Social Development		
55	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	Will have to put the request on the IDP	NO
55	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	SRAC Department purchasing Mobile Library	Yes
56	30551	A need for a clinic as there is no clinic	Health & Social Development		
56	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	Will have to put the request on the IDP	NO
56	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	SRAC Department purchasing Mobile Library	Yes
58	30581	Bridge from Phillip Nel to Kwagga	Roads and Transport	Appears to be request for Pedestrian bridge. To be investigated	
58	30582	By-Laws of scrap yards be implemented because many of them are illegal and Metro Police are unable to help as they are guided by the by-law.	City Planning	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358 8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance. No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation. The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
58	30583	Swimming pool and entertainment area to keep children out of drugs and other bad things	Environmental Management	Currently we already have the following Sport facilities in Ward 58: Capital Park Soccer, Capital Park Bowling, Capital Park Tennis, Pretoria Golf Club, Hercules Soccer	-
59	30591	Traffic and Transport related issues ;Partially closing of certain streets with bollards (Entrance to Groenkloof from George Storrar into Herbert Baker Street, Corner Bronkhorst & Florence Ribeiro Avenue, Wenning & Florence Ribeiro streets, Celliers street just after the railway bridge, C/o Smith & Justice Mahommend, C/o Sibelius & Florence Ribeiro Avenue, Berea on the most western point before Troye street	Roads and Transport	Area traffic calming implementation plan developed	
59	30592	Street Calming Traffic lights corner Engelburg & George Storrar Drive. Three phase stop sign c/o Bourke & de Kock streets, c/o Steger & Totius street, Street calming in Celliers street between Rissik & Jorissen Street and Leyds streets	Roads and Transport	Investigation to be conducted based needs street calming measures. Traffic lights to be installed	
59	30593	Traffic Circles c/o Bains & Wenning streets as well as Bronkhorst & Fran's Oerder streets, c/o Engelenburg & Bronkhorst as well as Wenning streets, c/o Totius & Dr Lategan streets. Speed Humps needed in Sibelius streets, Berea	Roads and Transport	Needs to be investigated and implemented subject to availability of funds	
59	30594	Upgrading of reservoir in Lukasrand and Muckleneuk	Service Infrastructure (Water and Sanitation)	An additional 16 Ml reservoir is planned for 2022. Replacement of the water networks in Lukasrand and Muckleneuk areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years	710024- Upgrading of networks where difficulties exist, 710026-Replacement of worn out networks pipes.
60	30601	Low Cost housing and RDP	Housing & Human Settlement	Yes, Planning in Progress	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
60	30602	Mobile clinic	Health & Social Development		
60	30603	Paving main street to PTA West	Roads and Transport	Needs to assess and intervention through rehab programme Ward 60 are surfaced.	To be confirmed
62	30621	Need Library with computers in Atteridgeville	Sports & Recreational Services	Currently in the process to convert the Rammushi Hall into a library with computers	NO
62	30622	Recreational Facility Centre for the Aged	Sports & Recreational Services	Atteridgeville Community Centre and Mlambo Hall close to the ward	
62	30623	Hawkers Stalls	Economic Development		
63	30631	A high light mast in Lefe and Chauke Streets requested as it is too dark.	Service Infrastructure (Energy and Electricity)	Rolling out of streetlights is done in phases . To date high masts have been installed in ward 51 & 71 and in quarter 3 this ward will also benefit.	Yes
63	30632	Bophelong clinic to be redeveloped and improved as the conditions are very bad	Health & Social Development		
63	30633	Too many scrap yards in Ward 63 -they should be removed as they are not empowering the community. All they want is scrap metal,	City Planning	Function has been regionalised. Official complaints, details, addresses etc. needs to be logged and emailed by complainants to landusecomplaints@tshwane.gov.za or contact 012 358 8833 who will refer the enquirer to the correct Deputy Director in charge of Regional Land use and by law compliance. No specific policy needed, as land use is linked to an approved town planning scheme and land use legislation. The Tshwane Town Planning scheme covers illegal land use; there is no need for a by-law.	Investigations can and will be conducted once and official complaint is logged at the relevant regional office or via email. It is a legal process to follow. This request will be forwarded to Region 3 for inputs
63	30634	Need for a speed hump between Mapupa and Maribati Streets	Roads and Transport	placed under priority list	NO
68	30681	Storm water drainage system	Roads and Transport	Storm water Master plan with priorities and costing available. Require specific location of sw problems.	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
68	30682	Library in Atteridgeville West	Sports & Recreational Services	Will have to put the request on the IDP after 2016	NO
68	30683	Multipurpose centre	Sports & Recreational Services	Atteridgeville Community Centre already in existence and Mlambo Centre	
71	30711	Relocation of Informal settlements	Housing & Human Settlement		
71	30712	Provision of Electricity	Service Infrastructure (Energy and Electricity)		
71	30713	Water provision	Service Infrastructure (Water and Sanitation)		
72	30721	Multi-Purpose Centre	Sports & Recreational Services	Atteridgeville Community Centre already in existence and Mlambo Centre	-
72	30722	Library	Sports & Recreational Services	New Library to be built by Gauteng Province in 2013/2014	YES
72	30723	Community Hall	Sports & Recreational Services	Atteridgeville Community Centre already in existence	-
72	30724	Park for Informal Settlement.	Environmental Management	As part of the fast tracking of formalisation of informal settlements	NO
80	30801	Public clinic needed in the ward	Health & Social Development		
80	30802	Mobile Police station at Mandela Drive	Metro Police Services	Mobile Police station is an SAPS functionality – not Municipal	NO
80	30803	School cross over bridge for 2 schools namely; PTA Primary & Oost End Primary schools both in side sharing the same entry point/ a drop zone be put as the 2 schools have agreed to give part of their ground for such development	Roads and Transport	An investigation to be conducted	NO
80	30804	Multipurpose centre building	Sports & Recreational Services	Not feasible. Only one centre recommended for Ward 80 and 81	
80	30805	Public toilets	Regional Services		
81	30811	Community Centre	Sports & Recreational Services	Will have to put the request on the IDP 2016/2017	NO
81	30812	Clinic	Health & Social Development		

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
81	30813	Library	Sports & Recreational Services	Will have to put the request on the IDP 2016/2017	NO
82	30821	Traffic and road infrastructure around the Brooklyn, Lynwood, Dely Road, Menlo Park, Atterbury, Hazelwood, Abderson Street, Waterkloof Kings highway, Selati and Dely roads (upgrade as per submission by Waterkloof Homeowners Association, Menlo Park areas	Roads and Transport	Upgrades to main roads are identified as part of Menlyn Spatial Development Framework. Area Traffic calming plan. 2013/4 Rehab programme	NO
82	30822	Water Infrastructure: Water pipes throughout Maroelana, Alphen Park and Ashley Gardens need replacement due to age. Substation in Ward 82	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritises replacement by remaining useful life. Replacement of the water network in Waterkloof, Hazelwood, Maroelana and Alphen Park areas are scheduled to start in 2013/14 by an annual contractor and will be done in phases over 3 years	Phase 1
82	30823	Sport and Recreational facilities	Sports & Recreational Services	Not feasible, already existing sport facilities: Lynwood Tennis, Lynwood Bowling, Menlo Alkantrant Tennis	NO
82	30824	Installation of prepaid meters in all facilities in the ward	Service Infrastructure (Energy and Electricity)	The issue will be dealt with as part of the city wide roll out of smart meters. No funds has been provided this financial year. Finance Department will be implementing the project as part of Security of Revenue (SoRP)	NO
82	30825	Flood light/high mast for Frik Eloff Park for domestic workers playing soccer at night	Service Infrastructure (Energy and Electricity)	The matter will be investigated	Limited Budget Allocated.
82	30826	New fencing of tennis courts at Lynnwood tennis club, as well as flood lights and appropriate fencing around the club.	Sports & Recreational Services	Fencing around the club - DONE	NO
82	30827	Repair of cracked tennis surfaces	Sports & Recreational Services	Will deal with it on the re-surfacing tender	Yes if tender is in place

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
82	30828	Flood lights for Colbyn Bowling Club, plus additional bowling green for the development of the sport. Security measures for the protection of equipment.	Service Infrastructure (Energy and Electricity)	Floodlights already done. New bowling green not feasible---SPORTS ARTS & CULTURE DEPT.	YES
53					
82	30829	Floodlights for the Lynnwood Bowling Club	Service Infrastructure (Energy and Electricity)	DONE (SPORTS,ARTS & CULTURE)	YES
84	30841	The upgrading of the road infrastructure on Stormvoel Road, around the Stromvoel on and off ramps	Roads and Transport	SANRAL road- matter to be elevated to SANRAL	
84	30842	Acquisition of land from Transnet, in the suburb of Lindo Park in order to develop multi-purpose recreational facilities.	Sports & Recreational Services	Not feasible	
84	30843	Tshwane Bus service route through Lindo Park.	Roads and Transport	Not feasible for new service, Existing bus service accessible	NO
92	30921	Installation of monitored CCTV cameras and regular patrols by Metro Police Mounted Unit and or /SAPS will help prevent these crimes against our youth.-at Park Str, between Pretoria High School for Girls and University of Pretoria	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV)	Yes, will be done in several phases during 2013/14 FY
92	30922	Clean-up and beautifying of the Walkerspruit Linear park: vagrants tend to sleep in the park and residents don't feel safe utilizing the park anymore and there are allegations of criminal activities taking place in this area. One of the concrete slabs in the canal was washed down stream during a storm and the canal wall is thus exposed and erosion is taking place. Pipes that run over the canal are broken and fell down on the canal.	Metro Police Services	TMPD can do enforcement as part of daily operations.	YES, as part of the day to day Operations

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
92	30923	The Arcadia Ratepayers and Residents Association (ARRA) indicated the need for an integrated CCTV system that would prevent the creation of blind spots for crime in Arcadia. Currently there are cameras that are installed but not active, does this belong to CoT and if not, could it be arranged for CoT to take over from the current owner.	Metro Police Services	This is addressed in an The establishment of Network Infrastructure Project (IT and CCTV	YES, will be done in several phases during 2013/14 FY

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 3, in terms of capital projects. Region-specific projects will be described, as well as multi-region projects also impacting on Region 3.

7.1 Planned Capital Projects

The planned capital projects from the draft budget that has direct relevance for Region 3 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
Economic Development	Marketing & Trading Stalls - Ladium	712962	015	1 000 000			61	61	New
Economic Development	Marketing & Trading Stalls - Ladium	712962	001	-	2 000 000	2 000 000	61	61	New
Environmental	Upgrading And Extension Of	710276	007	5 000 000	15 000 000	15 000 000	60	60	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
Management	Facilities								
Environmental Management	Reparation To & Resurfacing Of Roads	710420	007	250 000	650 000	650 000	60	60	Renewal
Environmental Management	Upgrading and Extension of Office Blocks	712585	007	3 130 000	2 000 000	2 000 000	60	60	New
Environmental Management	Specialised Vehicles - Market	712827	007	120 000	-	-	60	60	New
Environmental Management	Ugrading of the market trading system	712868	007	3 500 000	1 000 000	1 000 000	60	60	New
Financial Services	Buildings & Equipment (security at the stores)	712444	001	-	5 000 000	5 000 000	Tshwane Wide	58	Renewal
Metro Police Services	Purchasing of policing equipment	712500	001	-	5 000 000	5 000 000	58	58	New
Metro Police Services	Purchasing of policing equipment	712500	015	4 000 000	-	-	58	58	New
Metro Police Services	Purchasing of cameras and other relevant equipment for speed law enforcement	711524	001	-	5 000 000	5 000 000	60	Tshwane wide	Renewal
Metro Police Services	Capital Funded from Operating	712752	007	5 000 000	3 550 000	3 860 000	60	Tshwane Wide	New
Office of the City Manager	Capital Funded from Operating	712758	007	500 000	500 000	500 000	80	80	New
Office of the City Manager	City Hall Renovations	712960	015	42 700 000	50 000 000	10 000 000	60	60	Renewal
Office of the City Manager	Tshwane House	712965	015	20 000 000	-	-	58	Tshwane Wide	New
Service Delivery and Transformation Management	New Gazankulu clinic	710204	015	10 000 000	10 000 000	-	68, 71	68, 71	New
Service Delivery and Transformation Management	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	25 000 000	25 000 000	20 000 000	63	63	Renewal
Service Infrastructure	Sub Transmission System Equipment Refurbishment	710163	015	10 000 000	10 000 000	-	3, 4, 56, 58, 60, 80, 81, 92	3, 4, 56, 58, 60, 80, 81, 92	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	015	-	1 000 000	1 000 000	59	59	Renewal
Transport	Hartebeest Spruit: Canal Upgrading	711265	015	-	3 000 000	-	42, 56	42, 56	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 C5, C6, C11 & C13, Atteridgeville	712511	005	-	15 000 000	9 976 350	62, 63	62, 63	New
Transport	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	015	-	-	5 000 000	62, 63	62, 63	New
Transport	Collector Road Backlogs: Atteridgeville	712522	015	-	100 000	5 000 000	62	62	New
Transport	Upgrading of Maunde	712544	015	6 000 000	100 000	-	3, 51, 62, 68, 72	3, 51, 62, 68, 72	Renewal
TOTAL				136 200 000	153 900 000	90 986 350			

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									
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	015	6 000 000	5 000 000	8 000 000	6, 18, 23, 28, 38, 51, 62, 63	6, 18, 23, 28, 38, 51, 62, 63	New
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
Environmental Management	Retrofit of Municipal Buildings	712807	001	-	3 000 000	4 000 000	1-99	1-99	New
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	Lengthening Of Network &	710023	016	5 000 000	1 000 000	-	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
Infrastructure	Supply Pipelines								
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
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	001	-	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Delivery and Transformation Management	Installation of generators in all LG clinics	712835	015	1 000 000			1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Service Infrastructure	Electricity for All	710178	005	260 000 000	38 079 580	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Electricity for All	710178	006	32 000 000	30 000 000	40 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
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

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, Upgrade, Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	016	4 000 000	4 000 000	4 000 000	1-98	1-98	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Tshwane Electricity Control Room Reconfiguration	712872	015	5 000 000	5 000 000	5 000 000	1-92	1-92	New
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	Replacement of Obsolete And non functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52, 54, 60, 65, 69, 70	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non functional	712006	015	2 500 000	-	-	1, 29, 34, 52, 54, 60, 65, 69, 70	1, 29, 34, 52, 54, 60, 65, 69, 70	Renewal

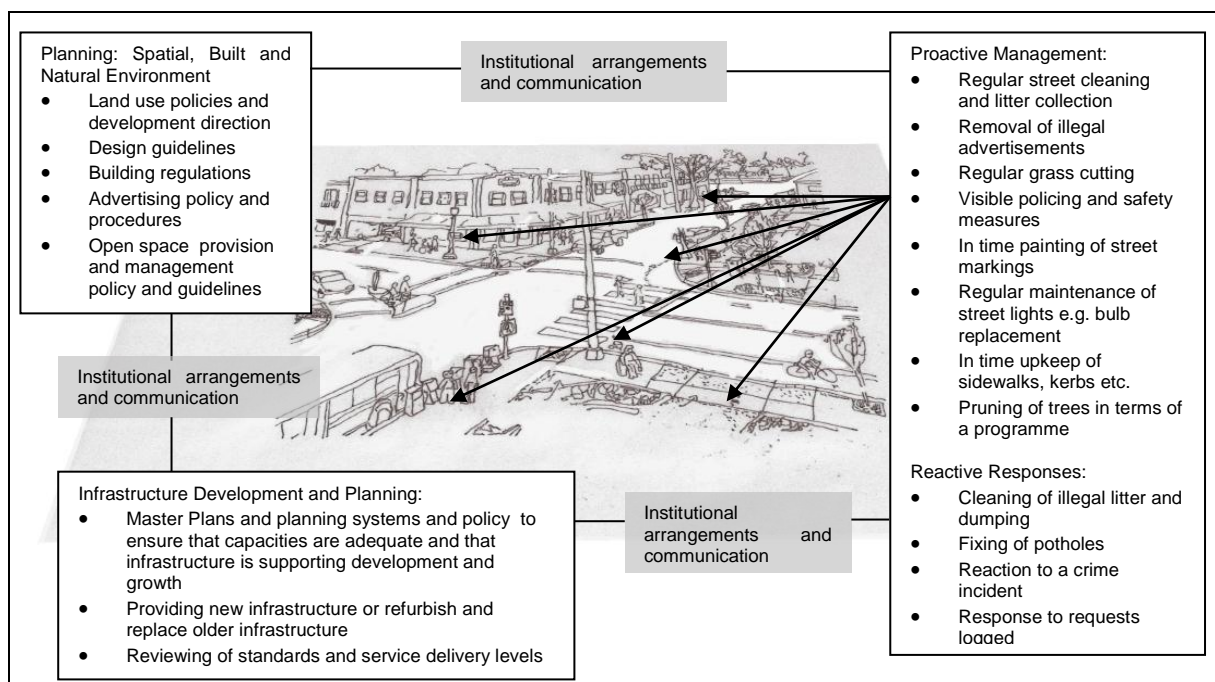
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
	Equipment								
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	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	Baseline	Targets			Region 3			
					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	15	15	15	15
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	96188	96188	96188	96188

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 3			
					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%	90%	90%	90%	90%
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%	100%	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	25	25	25	25
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	1000	1500	2000	2500
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%
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%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 3			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
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.