



REGION 4: REGIONAL INTEGRATED DEVELOPMENT PLAN 2014-15



REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4

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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 4 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 4** 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

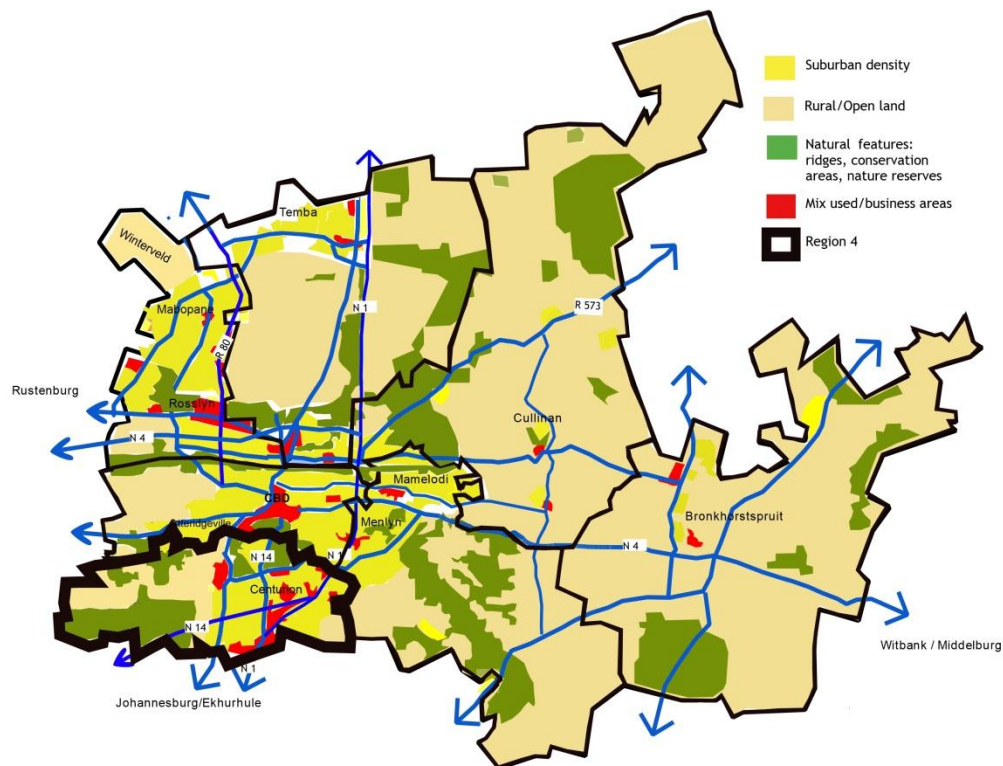
This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development. It will give information on: the region locality in context in the Cot, its developmental characteristics, and socio-economic conditions.

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

Region 4 is situated in the south-western portion of the Metropolitan area. The Region borders on the area of jurisdiction of the City of Johannesburg Metropolitan Municipality, Ekurhuleni Metropolitan Municipality as well as Mogale City to the west.

The map below shows the location of Region 4 in the City of Tshwane:

Figure 1: Locality Map



The role and function within the Metropolitan context can be summarized as follows:

- Region 4 can be described as the high-tech heartland of the metropolitan area.
- The Western Rural area of the region provides opportunities for tourism and rural development.
- It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.
- To provide residential opportunities for all income groups and to accommodate new residential development in a sustainable form.

This section will present a brief overview of the current situation in the region in terms of its socio-economic profile and spatial development.

2.1 Socio-Economic Profile

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

2.1.1 Population Size and Composition

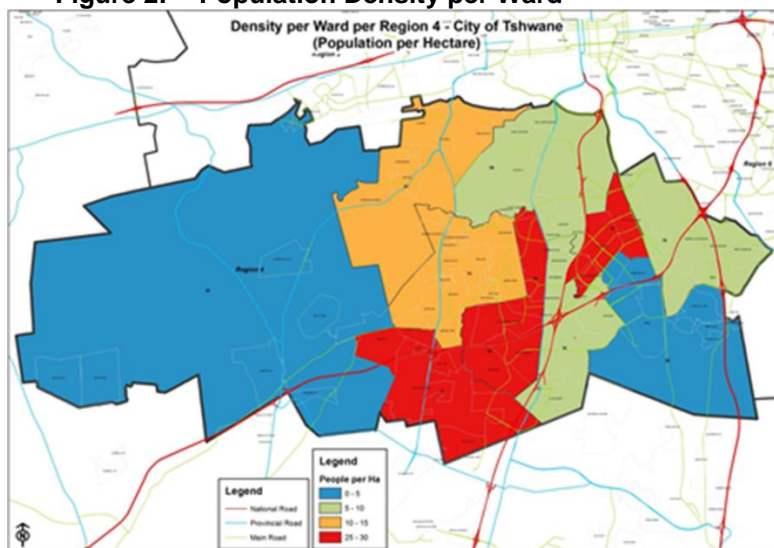
Region 4 had a total population of 379 335 people in 2011 (Stats SA Census 2011). The table below shows the population per ward:

Table 1: Population per Ward

Ward	Population	Density per Ha	Dwelling Units	Average Household Size
48	35896	1.71	12757	2.81
57	28131	25.59	11304	2.49
61	42756	10.07	13296	3.22
64	35216	26.27	11212	3.14
65	21396	4.77	7624	2.81
66	23483	5.86	6677	3.52
69	24631	25.04	8752	2.81
70	31205	10.42	10062	3.10
77	84536	26.42	28777	2.94
78	23183	9.38	8829	2.63
79	28902	9.71	10077	2.87
Total	379335	7.76	129364	2.93

Ward 77 has more than double the population of the majority of other wards. The population density per ward is shown on the figure below:

Figure 2: Population Density per Ward

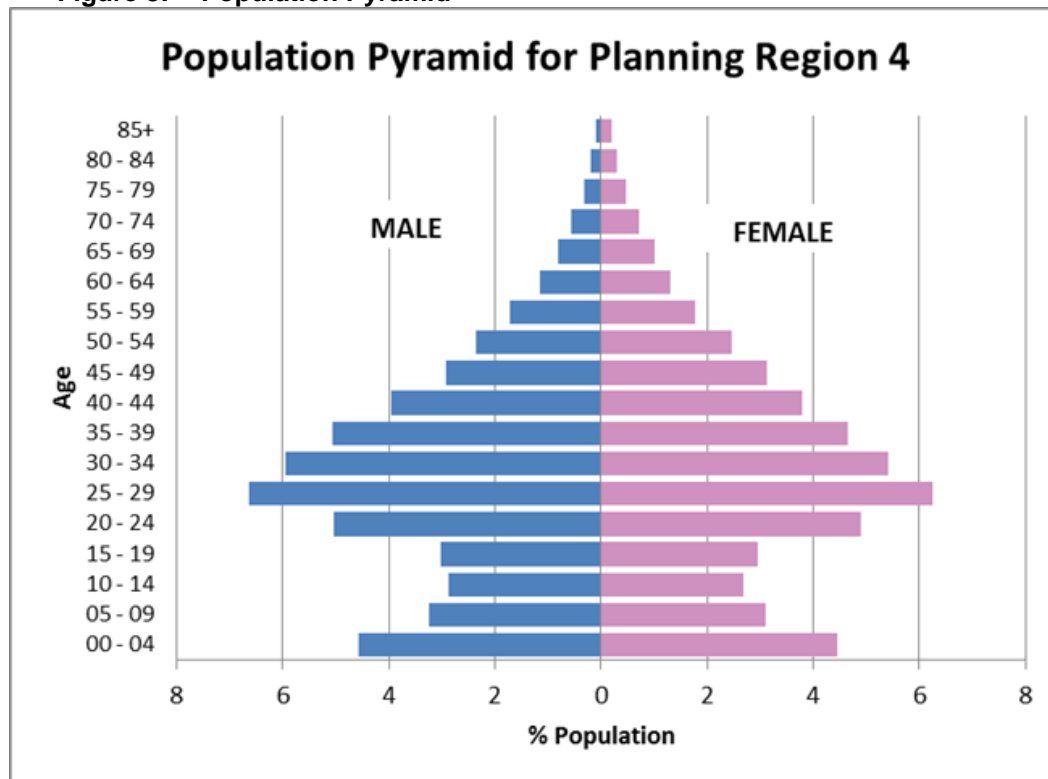


(Source: StatsSA Census 2011)

The central (urban) wards have the highest density. These wards are high growth and development areas due to their location with a number of new developments e.g. Stone Ridge, Heuwelsig, Honeypark and Olievenhoutbosch. Areas around the Centurion CBD also comprise a high number of medium density residential developments.

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 20-44 years are the largest. This correlates again with the areas growth and development trend that attracts a large number of young and economic active people. Furthermore it means a relatively low dependency ratio, as most people in this area should be able to access employment. The latter however depends on the number of job opportunities and access to areas of economic activity.

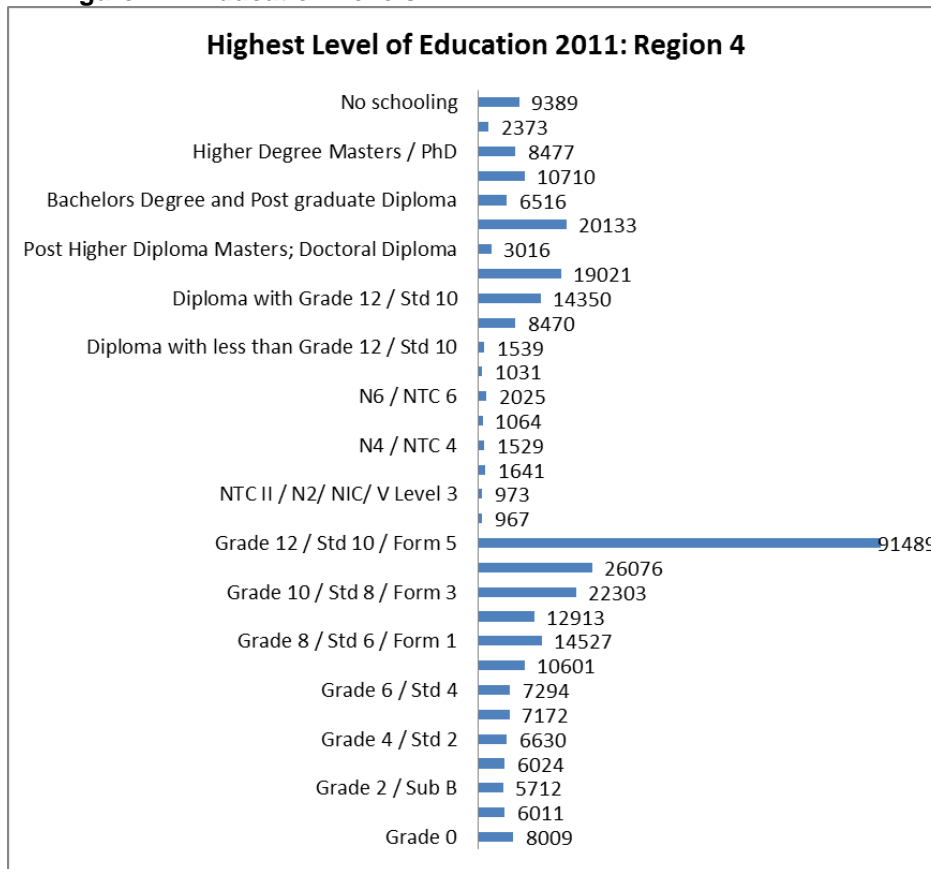
2.1.2 Levels of Education

In summary, in Region 4:

- 2% of adults have no schooling.
- 24% of adults are schooled up to grade 12.

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

Figure 4: Education Levels



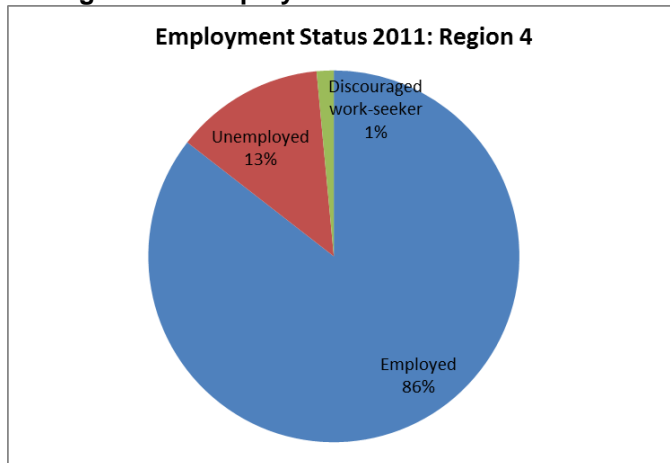
(Source: StatsSA Census 2011)

The education level in this region is relatively high compared to other regions, with higher number of people with a tertiary education. The relatively high education level may benefit growth figures as a young and educate populace can enter the economy and drive further economic growth. Efforts should however focus on moving Grade 12 learners into further educating themselves to be able to participate in the region's economic opportunities.

2.1.3 Employment

Only 13% of the economically active population in the region is unemployed, a figure lower than other regions in the City and below the national average. Once again, this correlates with the region's higher than normal education levels as well as the employment opportunities in the region.

Figure 5: Employment

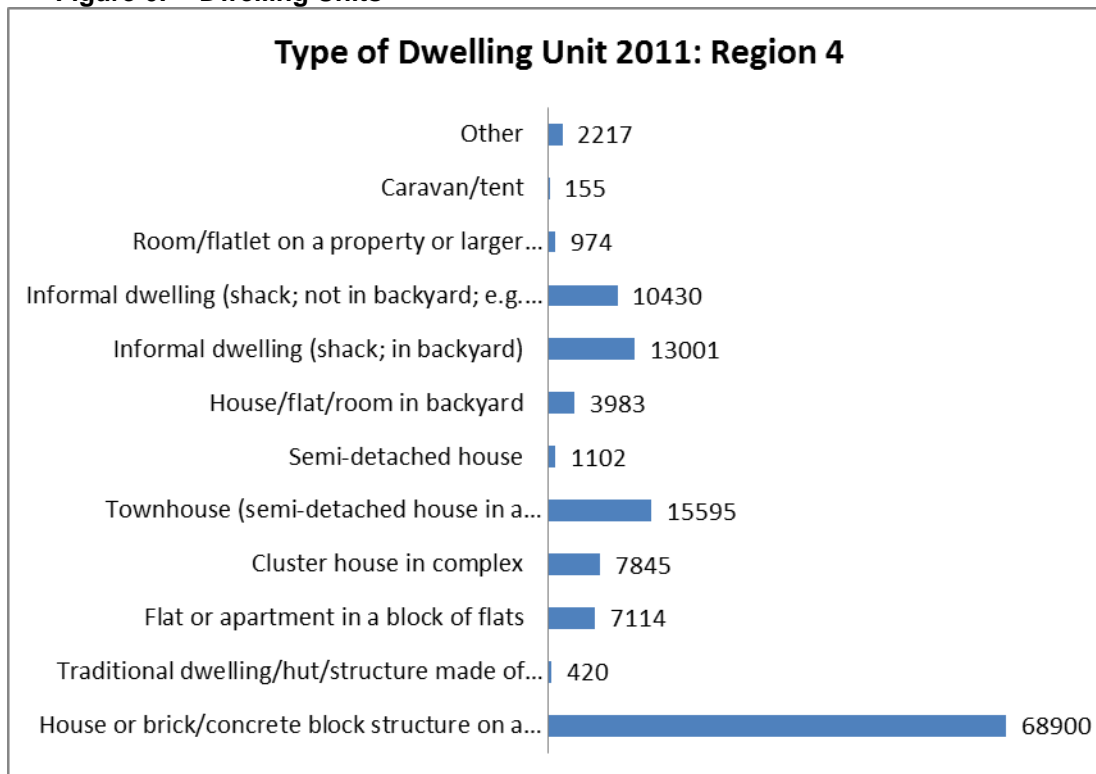


(Source: StatsSA Census 2011)

2.1.4 Accommodation

A total of 23 431 dwelling units, approximately 18% of dwellings in the region, are informal. A more detailed breakdown of dwellings is shown below:

Figure 6: Dwelling Units



(Source: StatsSA Census 2011)

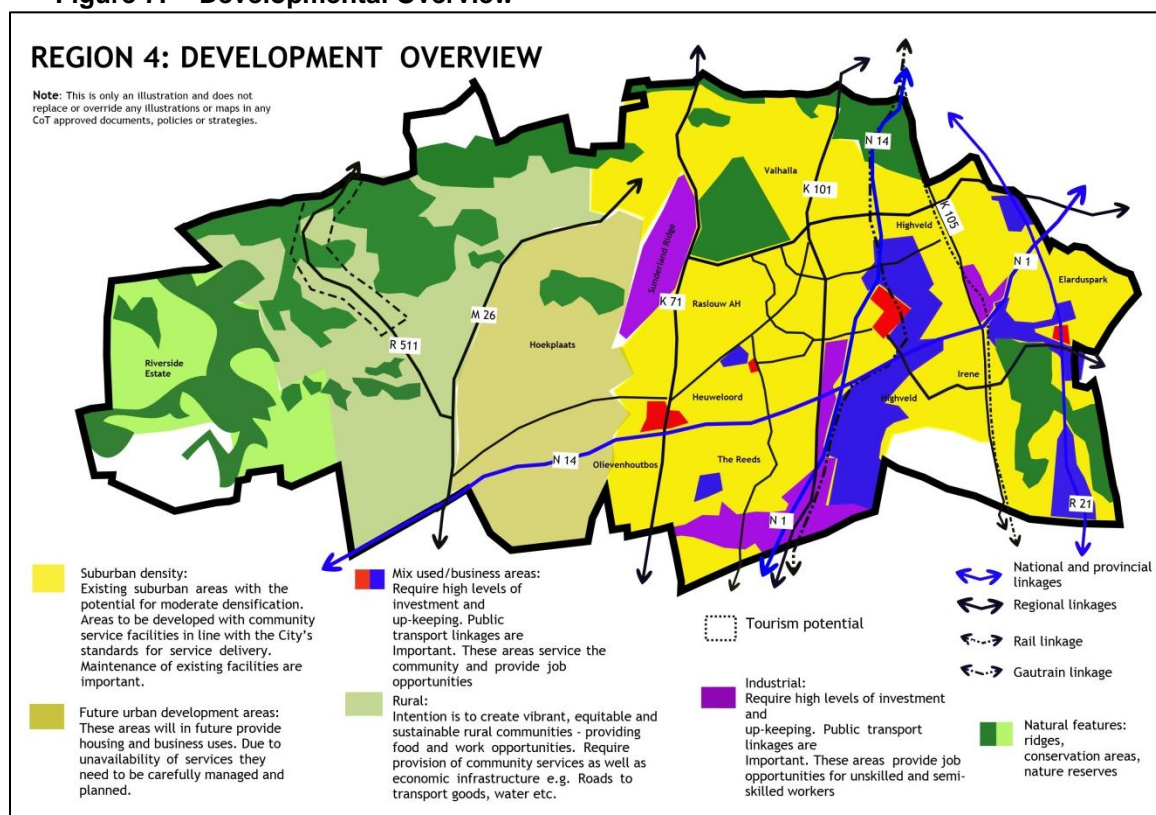
In conclusion, Region 4 has typical characteristics associated with higher growth areas. These characteristics include higher than normal education and employment figures and a well-established built environment. The area will however also attract people that is looking to access employment and services but do not necessarily have the skills or education and will in general settle in informal areas.

2.2 Spatial Characteristics

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



The region is accessible from a regional point of view as it is served by both north-south and east-west first order roads linking it to the rest of Gauteng and the broader region.

The main characteristics of Region 4 are:

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

- The Region consists of an urban area to the east and a rural area to the west of which both areas are currently under pressure for development.
- The core area of Region 4 is located between two major highways, the Ben Schoeman Highway (N14) and the N1 Highway (M1).
- The N1 corridor represents one of the most sought after development strips in South Africa. This corridor manifests primarily within the Midrand and Centurion areas and it is known as one of the high technology belts within the South African economy.
- The region falls within the Economic Core identified for Gauteng Province with the legs of the triangular core the N1 Highway on the western side and the R21 Highway with its linkage to the Oliver Tambo International airport on the eastern side. This economic core is the primary growth focus for Gauteng Province.
- Region 4 is located at the southern gateway of the City of Tshwane and is easily accessible from the Johannesburg financial and corporate district and the Oliver Tambo International Airport.
- The region includes and shares with other regions a number of conservancies within reach of Johannesburg and the greater Tshwane area.
- The Hennops River basin is situated within this region. The Crocodile River basin in Region 3 also contributes water to this region. These are important natural resources which provide opportunities for tourism and recreational activities.
- The underlying dolomite in the region, the sensitive environmental areas and ridges tend to direct and inform urban development.

2.2.2 Characteristics of Region

The environmental features of Region 4 are major form giving elements that determine the surrounding urban structure:

- Significant sensitive open space resources, especially so in the western parts of the region, which forms one entity with the open space resources of the south-western part of the Region 3;
- Significant ridge systems in Region 4 and contributing to the region such as Klapperkop, Skurweberg, Langeberg, Kwaggasrand, Groenkloof Ridge;
- Significant watercourse systems in Region 4 and contributing to the region, i.e. Hennops River, Apies River; Riet Spruit, Swartbooie Spruit, Sesmyl Spruit; Crocodile River, Jukskei River;
- Several dams, quarries and wetlands, i.e. N1/R21 Quarry, PPC Quarry, Gommers Quarry, Rossway Quarry, Ecopark Wetland, Centurion Lake;
- Significant Protected Areas, notably three Conservancies, a World Heritage Site and four Nature Reserves;
- Ecologically sensitive areas associated with ridge and watercourse systems;
- Potential Place making opportunities around the N1, R21, provincial roads and Centurion Metropolitan Core;
- Several culture historical sites at Cornwall Hill, Irene, Rooihuiskraal, Koppie Alleen, Hospital Cave, etc.

2.3 SWOT Analysis

In summary, the strengths, weaknesses, opportunities and threats facing the Region are the following:

Table 2: SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The region enjoys excellent regional accessibility via the N1, N14 and R21 linking it to the economic areas in the south. • This region connects the City of Tshwane with Johannesburg, the Oliver Tambo International Airport and Ekurhuleni Metro. • The region forms the southern gateway of the City of Tshwane. • The region is interrelated with major adjoining Metropolitan Municipalities within Gauteng and North-West Province. • The region has significant natural resources. • The N1 development corridor/high technology belt is a major development strip in South Africa. • The region is part of the Economic Core of the Gauteng Province and form an integral part of the "Smart Province". • There is a railway line passing through the eastern portion of the region. • The Waterkloof Airport is a gateway for VIP travel. • The region accommodates well-developed, high quality residential areas. • The region has access to private sector investment. • The Gautrain plus Centurion Gautrain Station Precinct unlock economic opportunities. • The Super Sport Park hosting sport and entertainment events • The region is in close proximity to airports and rail transport routes. • The region enjoys high levels of visibility. • The region is host to a number of strategic land-uses such as the Centurion Aviation Village. • The region has infrastructure to attract further Industrial and Commercial development. 	<ul style="list-style-type: none"> • The development of the Gautrain station in the Centurion Metropolitan Core area has improved public transport opportunities in the region and will unlock development opportunities. • Potential corridor development along the R21 will create new opportunities. • The future development of Super Sport Park • The development of the PWV 9 will complete the ring road system around the metro and greatly improve accessibility at a regional level. • High-tech industrial uses along the N1 development corridor will stimulate more high-tech economic opportunities • Residential expansion in a westerly direction. • African gateway convention and exhibition (AGCEP) precinct. • The re-development of the Centurion Lake and surrounding areas to enhance the Metropolitan Core • Monavoni Emerging Node Development. • Irene Emerging Node Development • Sunderland Ridge Industrial expansion. • The construction of the West Avenue intersection with the N14 will unlock the Centurion Metropolitan Core for further development.
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • The current structure is based on private vehicle transport, with a very poorly developed public transport system. • The current railway infrastructure only serves the eastern part of the region although development is taking place towards the south and the west. • The western part of the region is not sufficiently served by bulk infrastructure although this is the general direction of development. • Underlying dolomite dictates the intensity of development as well as typologies. 	<ul style="list-style-type: none"> • Rapid population growth with the provision of bulk services lacking behind. • Uncontrolled and uncoordinated development outside the boundaries of the municipality, placing pressure on the internal movement system and engineering services of the region. • Growth in a western direction could threaten ecologically sensitive environments. • Underlying dolomite will inform development intensity towards lower density development or alternative land uses. • Upgrading of Provincial Roads lagging behind development growth.

The current socio-economic and developmental situation in the region, and its opportunities, strengths, weaknesses and threats, should inform a service delivery

response that is specifically tailored to be relevant for the unique regional conditions and respond to the City's overall vision.

3 STRATEGIC DIRECTION

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

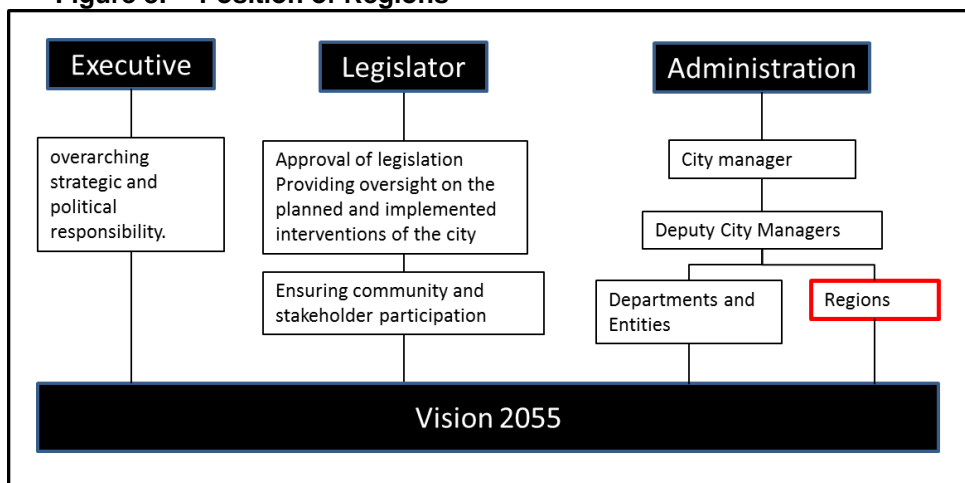
The CoT set its long-term, developmental vision as follows (Vision 2055):

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 positions 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.³

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

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

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

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

There are also specific things that Regions will do differently:

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

³ Most of this section was sourced from the City of Tshwane. Accelerated Service Delivery Implementation: Regionalisation & Transformation Strategic Plan 2012 – 2016

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.

4 REGIONAL GOVERNANCE

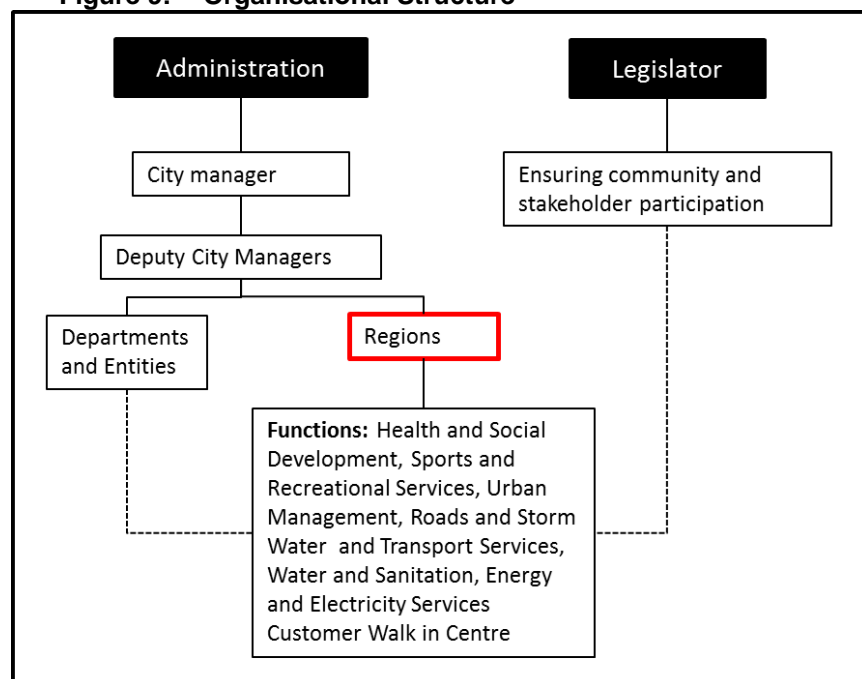
This section gives an overview of the current administrative structures set up for the region, the functions the region has to perform, and the region's political representatives and structures (e.g. Ward Councillors and Ward Committees).

4.1 Administrative Structures

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 4, the RED is Ms M Manong.

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

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 through walk-in centres

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

4.2 Functional Responsibilities

4.2.1 Customer Relations Management

This function involves the management of customer care walk-in centres and the provision of customer services through a Customer Care Walk-in Centre in Region 4.

Customer Care is the first point of contact for customers on behalf of departments within the municipality or region. Customer interactions are resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a

complaint or service request. All information and service requests are recorded electronically by logging it onto the SAP CIC or SAP CRM reporting system.

All CoT customers can interact with the City of Tshwane by means of the Customer Care Walk in centres. Although Customer Walk-in centres are situated within a specific region, it serves walk-in customers from all areas within Tshwane. The Customer Care Walk in Centres handles face-to-face interactions with walk-in customers only, and no e-mails, faxes or telephone calls are encouraged since the municipality has two contact centres for this purpose. A hotline has been established to handle e-mails from Councillors in the region only.

The Centurion walk in centre also has an information kiosk on the premise where customers can easily access their own accounts and log queries. Other centres are located at the municipal buildings in Laudium and Olievenhoutbosch.

In Region 4 more than 90% of all customer interactions are resolved within the first contact with the customer. The centres serve its customers by being professional and adhering to Batho Pele principles.

4.2.2 Transport Services

The primary responsibility of the Section is reactive road and storm water maintenance operations, such as patching potholes, cleaning roads, re-gravelling roads, cleaning storm water pipes, road marking, etc. The focus is also on reacting to non-scheduled road-related repairs and maintenance and therefore responds to road safety-related issues, emergencies and day-to-day queries in order to provide initial temporary repair for safety purposes. Reactive maintenance is identified through routine inspections by the department.

4.2.3 Water and Sanitation

The regional function for Water and Sanitation is mainly related to the maintenance of water and sanitation networks. This relates to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems and private sewer blockages at a fee. In brief, the following functions are carried out by the regional water and sanitation directorate.

Water Distribution:

- Repair of water leakages.
- Replacement of water pipes and valves.
- Replacement of faulty water meters.
- Investigating and making recommendations regarding complaints of irregular water meter readings.

Waste Water Collection:

- Attending to Sewer Blockages.
- Repair of Sewer pipes and Manholes.
- Inspections of work in cases where a private contractor works on municipal sewer infrastructure.
- Preventative maintenance.
- Installation of new sewer connections.
- Maintenance and Operation of Sewer Pump Stations (Specialized Services – Mechanical and Electrical currently rendered centrally through contractors and COT personnel).

4.2.4 Urban Management

The core functions of Urban Management are waste collection (waste management), parks, horticulture, nature conservation and resorts, cemeteries, housing and human settlements, urban agricultural and rural development. This includes refuse removal, development of new parks, resorts and swimming pools, grass cutting, grave yards, etc.

4.2.5 Health, Social Development and Sport and Recreation

Health and Social Development and Sport and Recreational Services have five core functions and these include:

- primary health care through clinics;
- community development;
- social development;
- sports facilities (Sports); and
- cultural activities and libraries (Recreation).

The following clinics and satellite clinics are operational in Region 4:

- Olievenhoutbosch extension 13 clinic
- Lyttelton clinic
- Laudium clinic
- Rooihuiskraal clinic
- Eldoraigne clinic
- Pierre van Ryneveld satellite clinic

Region 4 houses the following libraries:-

- Lyttelton Library
- Laudium Library
- Pierre van Ryneveldt Library
- Rooihuiskraal Library
- Irene Library
- Valhalla Library

- Olievenhoutbosch Library.
- Erasmia Library
- Eldoraigne Library

Region 4 has the following cultural facilities:-

- Lyttelton Auditorium
- Lyttelton Art Gallery

4.2.6 Energy and Electricity

Distribution Operations Services is one of the sections in the region within the city responsible for the maintenance of streetlights and distribution operations and its functions involves the maintenance of electrical infrastructure within the region which includes Substations, Overhead lines (medium and low voltage), Cables (medium and low voltage), low voltage metering kiosks, streetlights and high mast lights. The performance of maintenance activities performed by the section includes corrective maintenance, preventive maintenance and improvement (upgrades) maintenance within the region.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based or condition-based method, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system. The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability.

In Region 4 many areas are still serviced by ESKOM mainly to the west:

Ward 48: Timsrand, Laezonia, Doornrandje 386JR, Blair Athol, Vlakfontein 494JQ, Riverside Estate 497 JQ, Roodekrans 492 JQ (Rens Nature Reserve), Hennopsrivier 489 JQ, Vlakplaats 354 JR, Gerardsville, Skurweplaas 353JR, Mndandi.

Ward 61: Parts of Hoekplaats 384 JR,

Department of Public Works (DPW) also service areas in Region 4 after receiving a bulk connection from Tshwane's electricity networks:

Ward 61: Radio Uitkyk

Ward 66: Thaba Tshwane and Genl Kemp Heuwel

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 N Tyobeka-Makeke.

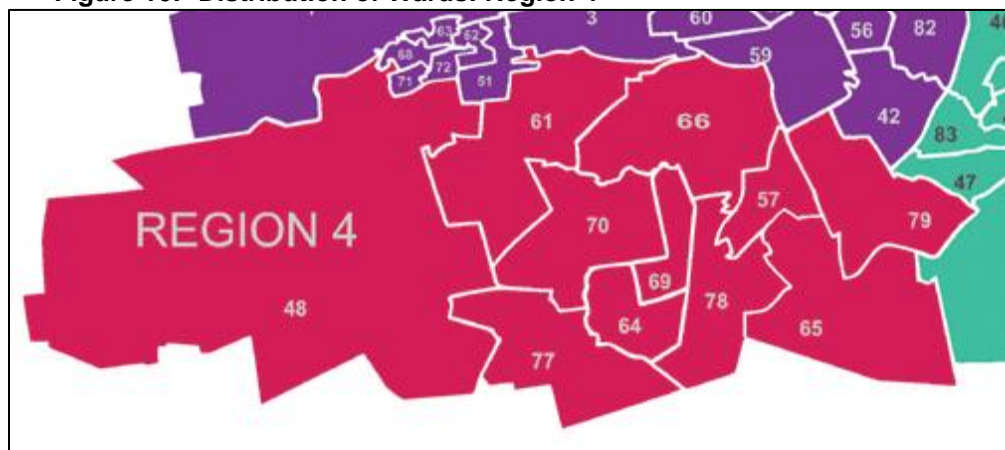
This role of the MMC entails the following interactions:

- MMC gives political direction and leadership in the Region.

- The Region interacts once a month with all Councillors and the MMC during the monthly Councillor Forum meetings during which various service delivery issues are discussed, prioritised and resolved.
- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The RED and MMC also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMC and the RED interact daily on matters relating to the Region.
- MMC chairs Region 4's monthly service delivery meeting with directors and councilors to address service delivery challenges.
- With regard to administration, MMC attends regional top management meetings chaired by the RED as and when there are issues relating to administration that need to be addressed.

Region 4 has 11 wards. The overall distribution of wards in the region is indicated on the map below:

Figure 10: Distribution of Wards: Region 4



The following ward councillors are the representatives of the 11 wards of the region:

Table 3: Ward Councillors

Ward	Ward Councillor	Contact	Suburb, Township
48	Ringane B	072 982 4796	Atteridgeville informal settlements (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand and Vlakplaats
57	Napier CJ	082 827 5578	Die Hoewes, Lyttelton and Lyttelton Manor
61	Mahomed E	082 416 9207	Claudius, Erasmia, Hoekplaats, Laudium, Lochner and Mooiplaats
64	McDonald CN	082 563 4570	Rooihuiskraal and The Reeds
65	Spoelstra JC	082 880 5300	Doringkloof and Irene
66	Strydom CE	082 473 8008	General Kemp Heuwel, Glen Lauriston, Thaba Tshwane and Valhalla

Ward	Ward Councillor	Contact	Suburb, Township
69	Aucamp M	082 803 1310	Eldoraigne and Rooihuiskraal North
70	Kruger-Muller ME	082 334 3559	Celtisdal, Heuweloord, Monavoni, Raslouw and Sunderland Ridge
77	Tsela CD	082 410 6490	Kosmosdal, Mnandi AH, Olievenhoutbosch and Rua Vista
78	Sutton P	082 468 4895	Bronberrik, Clubview and Hennopspark
79	Bosch VA	082 443 3861	Kloofsig, Lyttelton Manor, Pierre van Ryneveld and Rietvalleirand

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.⁴

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.

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).

5 REGIONAL SPATIAL PLANNING

5.1 Regional Spatial Development Framework

In this section, the spatial planning for the Region is summarised. For a more detailed view, please consult the approved RSDF (see <http://www.tshwane.gov.za> then follow:

⁴ 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.

[Home](#) > [About Tshwane](#) > [City Management](#) > [City Departments](#) > [City Planning and Development](#) > RSDf 2013 (Approved 27 March 2014)). for the region.

The role and function within the Metropolitan context can be summarized as follows:

- Region 4 contains the mixed-use Centurion Metropolitan Core.
- It provides job opportunities to a large section of the metropolitan population.
- It is the area containing the highest intensity of land uses.
- Region 4 can be described as the high-tech heartland of the metropolitan area.
- Irene and Monavoni will in future support the Centurion Metropolitan Core as part of the larger poly-centric city.
- The Western Rural area of the region provides opportunities for tourism and rural development.
- The far western areas play an important role in the provision of regional open space in the metropolitan area with ridges and wetlands defining the area in the north and south.
- It holds as a resource large strategically under developed land parcels, which could in future accommodate effective focused development.
- To provide residential opportunities for all income groups and to accommodate new residential development in a sustainable form.
- To provide secondary and tertiary sector job opportunities in well-developed nodes and along development corridors.
- To provide open space within the metropolitan boundaries

5.1.1 Metropolitan and Urban Cores

The Metropolitan Spatial Framework (MSDF) proposes a number of Metropolitan Cores and Urban Cores. The intention is to group economic, social and residential opportunities in mixed-use environments within these core areas.

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

Centurion CBD Metropolitan Core

The Centurion CBD is a prominent focal point and regional node on the N1 Development Corridor and on local level on the Centurion Central Spine. It was planned and developed over time as a diverse precinct consisting of different character zones within the core area. It consists of a retail zone, entertainment zone, institutional zone, service retail zone, corporate zone, office zone, sport and recreational zone as well as a mixed use zone. A variety in urban form is created through the reaction of development on various form giving elements, creating uniqueness and enhancing the identity of Centurion City.

Emerging Nodes

The RSDF indicates a number of Emerging Nodes which are important on a regional and local level:

- Irene emerging node.
- Monavoni emerging node.
- Erasmia/Claudius emerging node.

5.1.2 Employment Opportunities

In terms of high technology / mixed use areas, apart from the core CBD area, areas for job opportunities will be focused around development corridor areas. These areas usually contain a high concentration of population and mixed land uses with the focus on high technology and consist of the following areas around the N1 route considered with Samrand, Nellmapius, Brakfontein and Olievenhoutbosch Roads as the activity spines through the Kosmosdal, Louwlandia, Highveld and Irene suburbs. The corridor manifests primarily within the Midrand and Centurion areas and it is known as the high technology belt within the South African economy. The area also includes industrial /mixed use areas.

5.1.3 Development Corridors

The following development corridors are confirmed in the RSDF:

- The N1 development corridor is supported by the R101 to the west and Olievenhoutbosch Road to the east.
- The R21 development corridor is supported by Van Ryneveld Avenue in the west and Goedehoop Road in the east as well as the future Olievenhoutbosch Road/ Nellmapius Drive providing an east-west link.
- To the north of the intersection of the R21 and the N1 directly south of Solomon Mahlangu Drive (K69), there is further opportunity for mixed uses which is complementary to the existing Aerosat and the approved Centurion Aviation Village (CAV).
- The proposed PWV 9 together with the R55 will provide the necessary energy for the development of a third development corridor.
- The extension of Sunderland Ridge in a northern and southern direction to accommodate industrial land uses is proposed for this section of the new PWV 9 development corridor.

5.1.4 Transport Proposals for the Region

Movement Network

The following highways and mobility spines from the main movement network of the region:

- N1 (Polokwane Bypass)
- N4 (Emalahleni Highway),
- R21 (Nelson Mandela Freeway south of Solomon Mahlangu Avenue),
- N14
- Proposed PWV 9

- K103 –Solomon Mahlangu Drive / Trichardt Road/Wierda Avenue (part of the Northern Development Spine)
- K54 – Proposed(part of the Southern Development Spine)
- R101 – Old JHB road
- R55 – Voortrekker Road
- M34 – Ruimte Road / Tulip Road
- PWV 6 - Proposed
- K52 - Proposed
- K46 / K103 / M26
- K27 – Hennopsriver Road
- K44 – Proposed

Public transport

Rail:

The Gautrain is serving the Centurion Metropolitan Core directly. The future planning of the Gautrain rail alignment allows for a station to be constructed in the vicinity of the Rooihuiskraal interchange. This intermodal facility can serve the rail/BRT from the east of Tshwane and can be extended to Olievenhoutbos or beyond, thereby contributing significantly to the creation of an integrated transport system.

PRASA priority corridor in the next 5 years in Gauteng is the Mabopane/ Johannesburg/ Soweto line. The proposal includes upgrading of the capacity in terms of rolling stock and lines. New stations are also planned within this upgrading phase.

PRASA gave an in principle approval for an additional rail way station at the proposed Olievenhoutbosch Road crossing of the existing Pretoria / Olifantsfontein Railway line. The station will form part of a Transport Terminus where rail, bus and taxi facilities will be integrated in support of the emerging Irene Node.

Road Based:

The K54 has been earmarked as a Strategic Public Transport Network (SPTN) route. This route should be considered in conjunction with the BRT/rail concept put forward in this report.

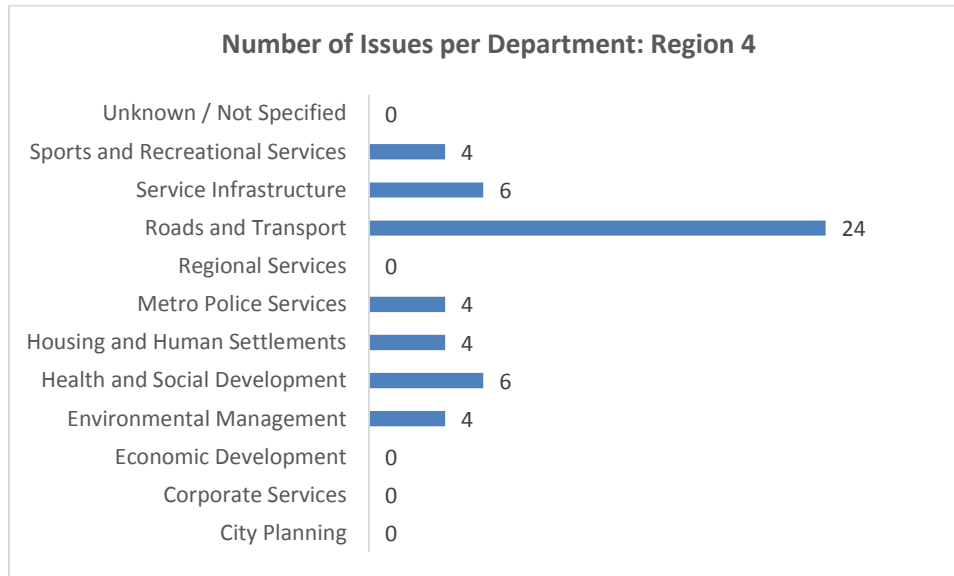
The PWV9 and K101 have also been earmarked as SPTN routes. These are supported seeing that they service areas west of the N1 as well as the N1 corridor. It is important that these be integrated with the Gautrain in terms of intermodal facilities and services.

6 WARD PRIORITIES

6.1 Verification and Confirmation of Ward Priorities for 2014/15

During the public participation process, the three top priorities or issues per ward in terms of community issues / service delivery are compiled and confirmed. **Figure 11** illustrate the number of issues mentioned per department.

Figure 11: Issues per department



The highest mentioned issue in Region 4 is regarding roads and transport. The second most mentioned issues relates to services and infrastructure and health and social development. Table 12 provides more detail on the issues mentioned.

Table 4: Dominant service delivery issues

Dominant Service Delivery Areas per Region		
Service Delivery Department	Community Issue / Concern	Region
Roads and Transport	Road upgrades and traffic congestion Stormwater management / flooding Public transport facilities and management of facilities	4
Health and Social Development	Health facilities needed (clinics / mobile clinics / hospital) ECD Centres needed	4

A more detailed indication of issues per service delivery area is given below.

Table 5: Issues per service delivery areas

Issued Raised per Department: Region 4	No of Issues	% of Total Issues
City Planning	0	0,0%
Corporate Services	0	0,0%

Issued Raised per Department: Region 4	No of Issues	% of Total Issues
Economic Development	0	0,0%
Environmental Management	4	7,7%
Health and Social Development	6	11,5%
Housing and Human Settlements	4	7,7%
Metro Police Services	4	7,7%
Regional Services	0	0,0%
Roads and Transport	24	46,2%
Service Infrastructure	6	11,5%
Sports and Recreational Services	4	7,7%
Unknown / Not Specified	0	0,0%
Total	52	100,0%

Table 6 sets out in more detail the confirmed priorities for 2014/15:

Table 6: Ward priorities 2014/15

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
48	40481	Storm Water Drainage	Roads and Transport	Only the maintenance of the storm water systems after construction. Storm water Master plan and costing available for Gerhardsville. Require specific location of storm water problems	NO
48	40482	Speed Hump	Roads and Transport	Repainting will be done after construction. Street names required	
48	40483	Side Walks	Roads and Transport	An investigation to be conducted. Street Names required	No
48	40484	Tarring of Roads	Roads and Transport	The issue is not clear. Ward to provide	
48	40485	Bulk Infrastructure Development	Service Infrastructure	Yes, Planning in progress	YES.
48	40486	RDP Houses and Service stands	Housing & Human Settlement	Not feasible. Provision of school facility not a municipal function	Not Applicable
48	40487	Mobile units for Primary school	Health & Social Development	Mobile Police station is SAPS functionality-not Municipality	Not Applicable.
48	40488	Mobile units for Police Station	Metro Police Services	Mobile Police station is SAPS functionality-not Municipality	Not Applicable.
48	40489	Mobile clinic	Health & Social Development	Not feasible	NO
57	40571	Electricity infrastructure including cabling and sub-stations require upgrading	Service Infrastructure (Energy and Electricity)	Panels in various substations are being installed and will also benefit this ward	

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
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	The limited available budget means that replacement must be prioritized. The Pipe Replacement Program prioritizes replacement by remaining useful life. A portion of water network will be replaced in 2012/13 in Jean are with an annual construction.	
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	Sewer Surveys were done by infrastructure Provision (IP) and it was found that the pipes are still in repairable state (No need for replacement yet-but if funds can be made available as a special project e.g. Dolomite management plan, the pipes could be replaced	
57	40573	Upgrade Gerhardt Street, Lyttelton/Die Hoewes through the entire ward.-Allocate resources to widen the road	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor	
61	40611	Housing for all	Housing & Human Settlement	Yes, acquisition of the land from owner in process	NO
61	40612	Formalization of Mooiplaas / no street names	Housing & Human Settlement	Informal settlements to be relocated are supplied at rudimentary level, i.e. Water Tanks or Standpipes no more than 500m from any household.	NO
61	40613	Basic services in Mooiplaas (upgrading of gravel roads, installation of electricity in shacks, additional water pipes, additional toilets, mobile police station, additional high masts lights)	Metro Police Services	Mobile Police Station is an SAPS functionality -not Municipality	Not Applicable

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
61	40613	Basic services in Mooiplaas (upgrading of gravel roads, installation of electricity in shacks, additional water pipes, additional toilets, mobile police station, additional high masts lights)	Service Infrastructure	Feasible	YES
61	40614	mobile library	Sports & Recreational Services	Not feasible. Provision of school facility not a municipal function	Not Applicable
61	40615	Schools	Sports & Recreational Services	Feasible	NO
61	40616	Soccer field needs grass	Sports & Recreational Services	Feasible	YES
61	40617	Mobile clinic	Health & Social Development	Feasible	YES
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Environmental Management	Social issue to be referred to Social Development.	Not Applicable
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Health & Social Development		
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Metro Police Services	Planning Regional Policing	Yes
64	40642	Removing of illegal vagrants living on street corners in Amberfield	Housing & Human Settlement	Planning	NO
64	40643	Resolving of illegal taxi ranks in Panorama street opposite SPAR and Old Johannesburg road and at the intersection of Sara Baard & Old JHB road	Metro Police Services	The city notes the flooding issues. As part of the MTREF, a city wide approach has been developed to deal with the matter	

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
64	40643	Resolving of illegal taxi ranks in Panorama street opposite SPAR and Old Johannesburg road and at the intersection of Sara Baard & Old JHB road	Roads and Transport	The city notes the flooding issues. As part of the MTREF, a city wide approach has been developed to deal with the matter	
65	40651	Flood control measures in Doringkloof Spruit - a need for storm water drainage	Roads and Transport	Flooding was confirmed. Currently busy with: 1. Flood Hazard Assessment, 2. Assessments of alternative solutions; 3. Detail planning to obtain Environmental authorization & WULA's	NO
65	40652	Installation of traffic lights c/o Nellmapius and Main Roads, Irene	Roads and Transport	An investigation to be conducted. Road improvements required	NO
65	40653	3. A walkaway needed in Main and Nellmapius roads, Olievenhoutbosch (Alexandra) Albert Road	Roads and Transport		
66	40661	Streets extremely dark which results in many accidents. Road extremely busy, very narrow and shoulder of road very high. No visibility and many serious accidents on the road. This is a Provincial road running through our municipal boundaries. Street lights were installed in the other parts of this road but stopped just before Wierda RD.	Roads and Transport	An investigation to be conducted	

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
66	40661	Streets extremely dark which results in many accidents. Road extremely busy, very narrow and shoulder of road very high. No visibility and many serious accidents on the road. This is a Provincial road running through our municipal boundaries. Street lights were installed in the other parts of this road but stopped just before Wierda RD.	Service Infrastructure (Energy and Electricity)	An investigation to be conducted	
66	40662	Traffic congestion causing huge frustration to community - widen Ashwood street-where Leyden be Wierda. The road reserve allows space for widening. A proposed development was approved on the corner of Wierda and Ashwood. This will mean even more traffic problems once building is completed. Comes Ashwood up to the crossing with Wierda. The road reserve allows space for widening. A proposed development was approved on the corner of Wierda and Ashwood. This will mean even more traffic problems once building is completed.	Roads and Transport	An investigation to be conducted	

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
66	40663	The main business sector of Valhalla is cut off from traffic thus loosing lots of money. This results in business frequently closing down. There is a big demand from the community to move this entrance	Roads and Transport	R25m	
69	40691	Upgrading and/or doubling of Hendrik Verwoerd Avenue from Old Johannesburg Road until Rooihuiskraal Road	Roads and Transport	An investigation to be conducted	NO
69	40692	Installation of traffic lights c/o Saxby & Henri Streets, Eldoraigne	Roads and Transport	An investigation to be conducted	
69	40693	Development of Bishop Bird Walking rail - Rooihuskraal North	Environmental Management		
70	40701	Tennis court to be re-surfaced, new fencing & new nets (C/o Wildeperske & Koordboom street, Heuweloord, Centurion	Sports & Recreational Services	Feasible	NO
70	40702	All roads in the ward to be upgraded and maintained	Roads and Transport	Planning	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
70	40703	Barriers (bollards) along Ruimte Road.	Roads and Transport	Request needs further discussion and investigation. Main roads in Sunderland Ridge area recently upgrades. Expansion roads in area done by developers.	NO
77	40771	Council owned ECD centers in every extension of Olievenhoutbosch Skills development Centre	Health & Social Development	Planning	Not in MTREF
77	40772	Public Hospital	Health & Social Development	Planning	Not in MTREF
77	40773	Bridge across R55 (to curb the high pedestrian casualties on R55 and around Olievenhoutbosch	Roads and Transport	OPEX	
78	40781	Pedestrian Bridge crossing Old JHB Road	Environmental Management	This is subjected to the approval of The City of Tshwane Critical Storm water Maintenance Framework submitted to GDARD.	Not Applicable
78	40781	Pedestrian Bridge crossing Old JHB Road	Environmental Management	A proper assessment of what is required will be done so that it can be planned for future.	
78	40782	Securing the River Bank of Hennosp River in Blackwood Street,Hennospark	Roads and Transport	Needs assessment to be done	NO
78	40782	Securing the River Bank of Hennosp River in Blackwood	Roads and Transport	To be investigated	YES

Ward No	Code	Issues Raised	Responsible Department	How will you deliver on this request (also mention if feasible)	Comments provided during 2013/14 if the issue can be addressed
		Street,Hennopspark			
78	40783	Rebuilding of section of Nellmapius Road between Old JHB Road and John Vorster	Roads and Transport	To be investigated	YES
78	40784	Traffic calming measures needed	Roads and Transport	OPEX	
79	40791	A paved sidewalk is required down View street in Rietvalleirand to assist the many aged pedestrians (including domestic workers) who walk from Sunrise View Retirement village and beyond down to the Cornwall view shopping center in Piering street. There is no ground and the sidewalks are uneven and stony, causing potential accidents due to pedestrians having to walk in the road.	Roads and Transport	To be investigated	NO
79	40792	Bus stop and shelter in Hertzog Avenue, Pierre van Ryneveld, on the corner of van Ryneveld Avenue.	Roads and Transport	The request is noted and will be investigated	Dependant on the investigation
79	40793	Bus/Taxi depot with ablution facilities outside R21 Corporate Park. Municipal land is available on opposite corner of Nellmapius and Goedehoop Avenue for this purpose.	Roads and Transport	The request is noted and will be investigated	Dependant on the investigation

7 IMPLEMENTATION: DETAILED PROJECTS AND PROGRAMMES

7.1 Planned Capital Projects 2014/15

The planned capital projects from the draft budget that has direct relevance for Region 4 are indicated below.⁵

Table 7: Planned Capital Projects

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Emergency Services	Establishment/Construction of Fire House Heuweloord	710566	015	20 000 000			70	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Renewal
Service Infrastructure	Laudium Secondary Network Upgrade Project	712871	015	2 500 000	-	-	61, 66	61, 66	New
Transport	Olievenhoutbosch Activity Spine	711325	015	-	-	1 000 000	64, 65	64, 65	Renewal
Transport	Centurion Lake And Kaal Spruit	712217	015	-	3 000 000	20 000 000	57, 65, 69	57, 65, 69	New
Transport	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	015	-	500 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	7, 48, 57, 61, 64, 65, 66, 69, 70	New
TOTAL				22 500 000	3 500 000	26 000 000			

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									
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

⁵ Please note: some general projects e.g. operational funded from capital not shown; Tshwane-wide projects not shown.

Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Service 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
Service Infrastructure	Replacement, Upgrade,Construct Waste Water Treatment Works Facilities	710411	001	-	6 601 006	3 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade,Construct Waste Water Treatment Works Facilities	710411	005	44 000 000	-	2 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Replacement, Upgrade,Construct Waste Water Treatment Works Facilities	710411	015	151 992 062	203 121 431	208 094 153	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Upgrading of Pump Stations	712147	015	-	-	500 000	42, 45, 47, 65, 69, 101	42, 45, 47, 65, 69, 101	Renewal
Service Infrastructure	Reservoir Extensions	712534	015	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Transport	Shova Kalula Bicycle Project	710609	015	-	10 000 000	10 000 000	18, 23, 28, 48	18, 23, 28, 48	Renewal
Transport	Rehabilitation Of Roads	710902	015	-	20 000 000	20 000 000	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57, 58, 59, 60, 61, 64, 65, 66, 69, 70, 73, 74, 75	Renewal

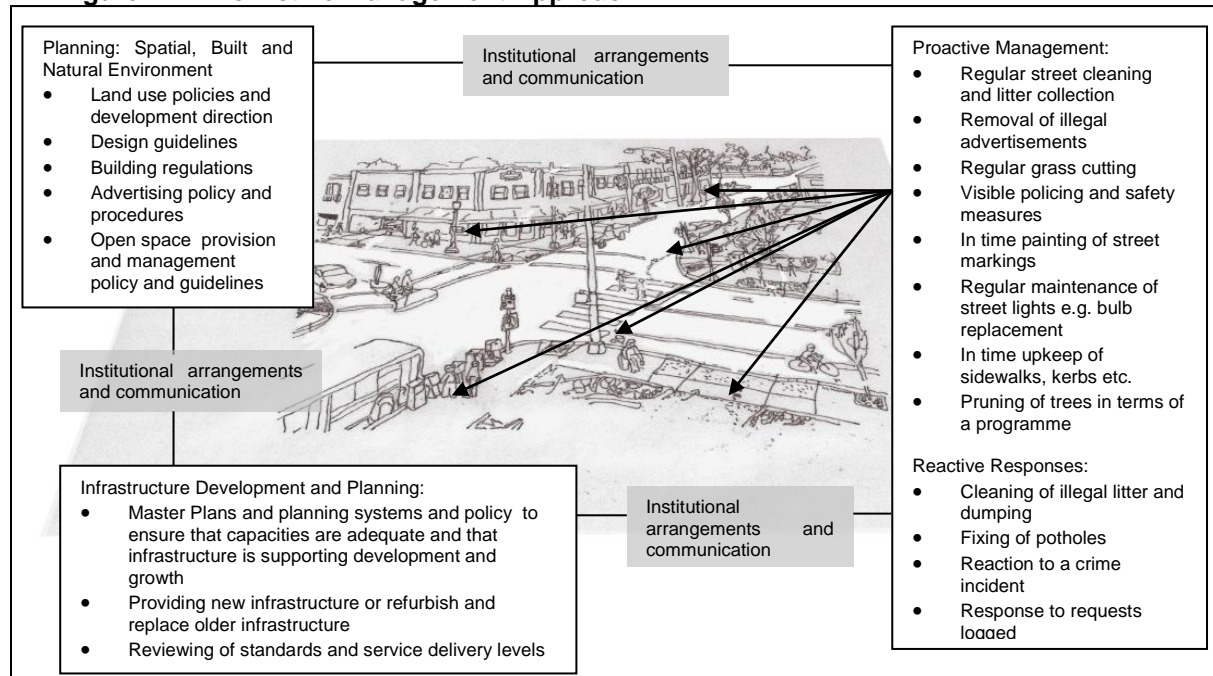
Strategic Units	Project Name	Project Number	Fund Code	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Ward	Benefit Ward	New or Renewal
Environmental Management	Upgrade of entrance control and booking systems at Recreation facilities	712963	015	5 000 000	-	-	54,59,69,91,46,102,90,1,3,62,66,69,5,6,2,34,74,50,92,56,54,50,55,61,43,9,86,103	Tshwane Wide	New
Service Infrastructure	Replacement of Obsolete and non-functional Equipment	712006	001	-	10 000 000	10 000 000	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	Replacement of Obsolete And non - functional Equipment	712006	015	2 500 000	-	-	1, 29, 34, 52 ,54 ,60, 65, 69, 70	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Renewal
Service Infrastructure	New Bulk Infrastructure	712279	015	130 000 000	148 378 569	130 000 000	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Bulk Infrastructure	712279	001	-	21 621 476	-	2, 4, 10, 40, 50, 57	2, 4, 10, 40, 50, 57	New
Transport	Traffic Lights/Traffic Signal System	710395	015	3 000 000	11 000 000	11 000 000	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	3, 4, 11, 40, 42, 45, 51, 55, 57, 6, 69, 70,	Renewal

7.2 Operational Expenditure

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

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

Figure 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 8: Indicators and Targets

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 4			
					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	6	6	6	6
2	Waste Management	Improved access to basic services: waste removal	# of hh with weekly kerb-side waste removal.	691612	0	0	0	69188	69188	69188	69188
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%	100%	100%	100%
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	9	9	9	9
10	SRAC	increase in access to sports, heritage and cultural facilities for targeted communities	% maintenance programmes as per OM plan of all SRAC facilities, e.g. Libraries / Arts and Culture/ Sport & Recreation.	new indicator	100%	100%	100%	100%	100%	100%	100%

#	Regional Function	Outcome indicator	Indicator	Baseline	Targets			Region 4			
					2014/15	2015/16	2016/17	Q1	Q2	Q3	Q4
11	SRAC	3(n)% increase in access to library services	# of new memberships	26400	0	52480	52480	3600	3600	3600	3600
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%	100%	100%	100%	100%
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%
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 regravelled 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.